

Building Division 2016 Second Quarter Report

A. REVENUE: Our total revenue for the 2nd quarter was **\$425,405**.

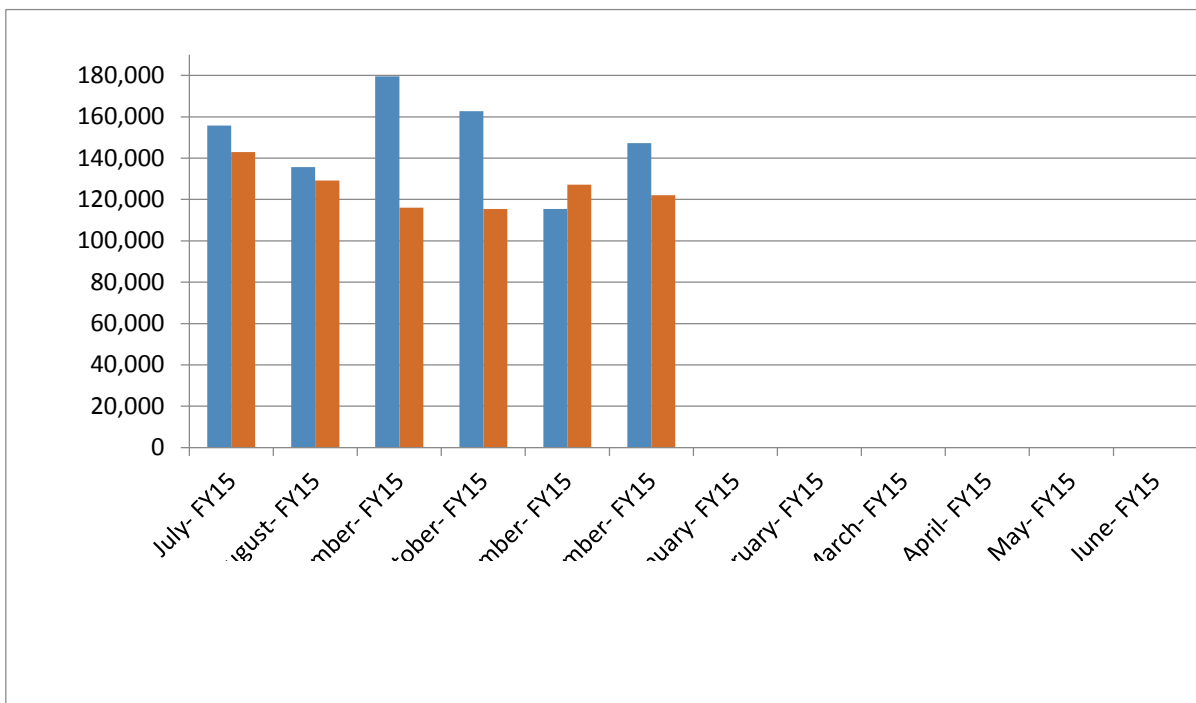
Second Quarter Monthly Revenues	
October	\$162,751
November	\$115,371
December	\$147,283
Average Monthly Revenues:	\$141,801

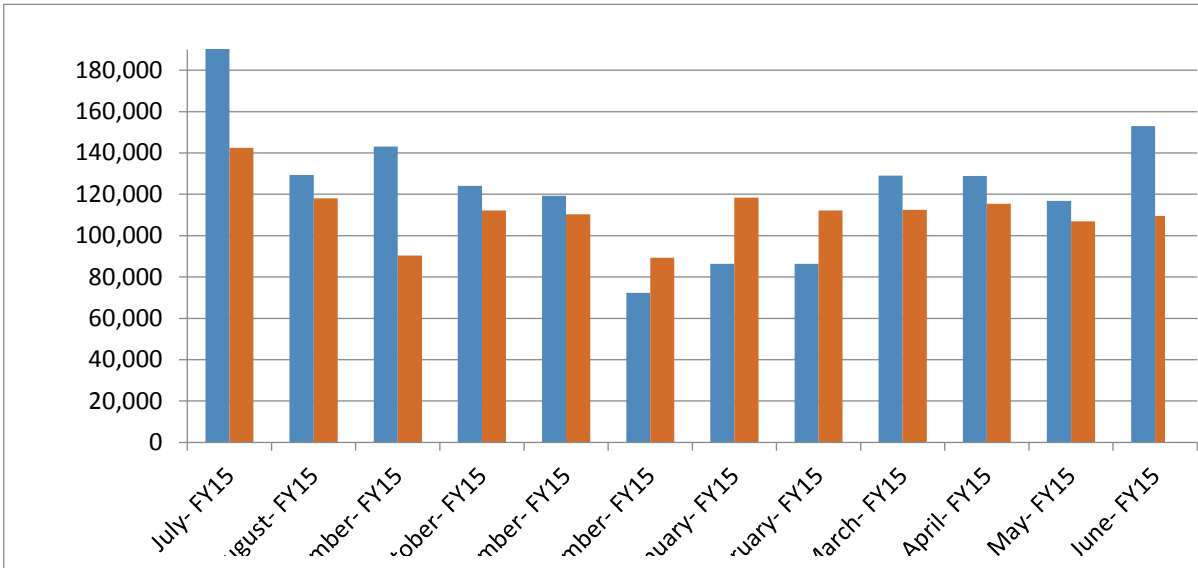
B. EXPENDITURES: Our total expenditures for the 2nd quarter were **\$364,706**.

Second Quarter Expenditures	
October	\$115,480
November	\$127,229
December	\$121,997
Average Monthly Expenditures:	\$121,568

Building Division Revenue/Expenditure Comparison- FY16/FY15

FY 2016





2nd Quarter Budget Status – 50% of the year lapsed.

	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,440,370	(\$600,248)	\$840,122	58.3%
Operating	\$490,126	(\$150,365)	\$339,761	69.3%
CIP	\$172,348	\$9,688	\$162,441	94.4%
Total	\$2,102,844	(\$760,301)	\$1,342,543	63.8%

C. CASH RESERVE: The Administrative Rules of Montana allow the building division to maintain a “cash reserve fund” derived from building permit fees provided that the reserve amount does not exceed the building division operating costs for a 12 month period. Our estimate of the building division budget for FY16 is \$2,102,844. At the beginning of the 2nd quarter the Building Inspection Fund Cash Reserve was \$1,548,755. At the end of the 2nd quarter our Cash Reserve balance was \$1,618,216.

D. PLAN REVIEW: Completed Plan Reviews.

Permit Type	1 st QTR	2 nd QTR	3 rd QTR	4 th QTR	Yearly Totals
Commercial	143	104			247
Residential	345	246			591
Total	488	350			838

E. PERMIT ACTIVITY: Permits for New Construction, Tenant Improvements, Remodels, etc.

Permit Type	1 st QTR	2 nd QTR	3 rd QTR	4 th QTR	Yearly Totals
Building	290	240			530
Electrical	282	221			503
Plumb/Mech	396	293			689
Fire Systems	18	21			39
Demolition	6	7			13
Total Permits	992	782			1774

F. BUILDING INSPECTION: Building Inspections;

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
October	23.99
November	22.64
December	23.15
Average inspections per day for the quarter	23.26

G. STAFFING: Our current staff consists of the Chief Building Official, two Building Permit Coordinators, one fulltime Building Permit Technician, three Plans Examiners, 6 Building Inspectors and two Fire Inspectors. At this time, we would like to fill one vacant Code Compliance Officer position and begin recruiting additional Building Inspectors.

H. SUMMARY- REVENUE, EXPENDITURES, RESERVE:

Our monthly revenue for the 2nd Quarter averaged \$141,801 per month and totaled \$425,405 for the quarter.

Our monthly expenditures for the 2nd quarter averaged \$121,568 per month and totaled \$364,706 for the quarter.

The Building Division Reserve Fund balance at the end of the 2nd Quarter was \$1,618,216.