

Building Division 2016 Third Quarter Report

A. REVENUE: Our total revenue for the 3rd quarter was **\$355,048**.

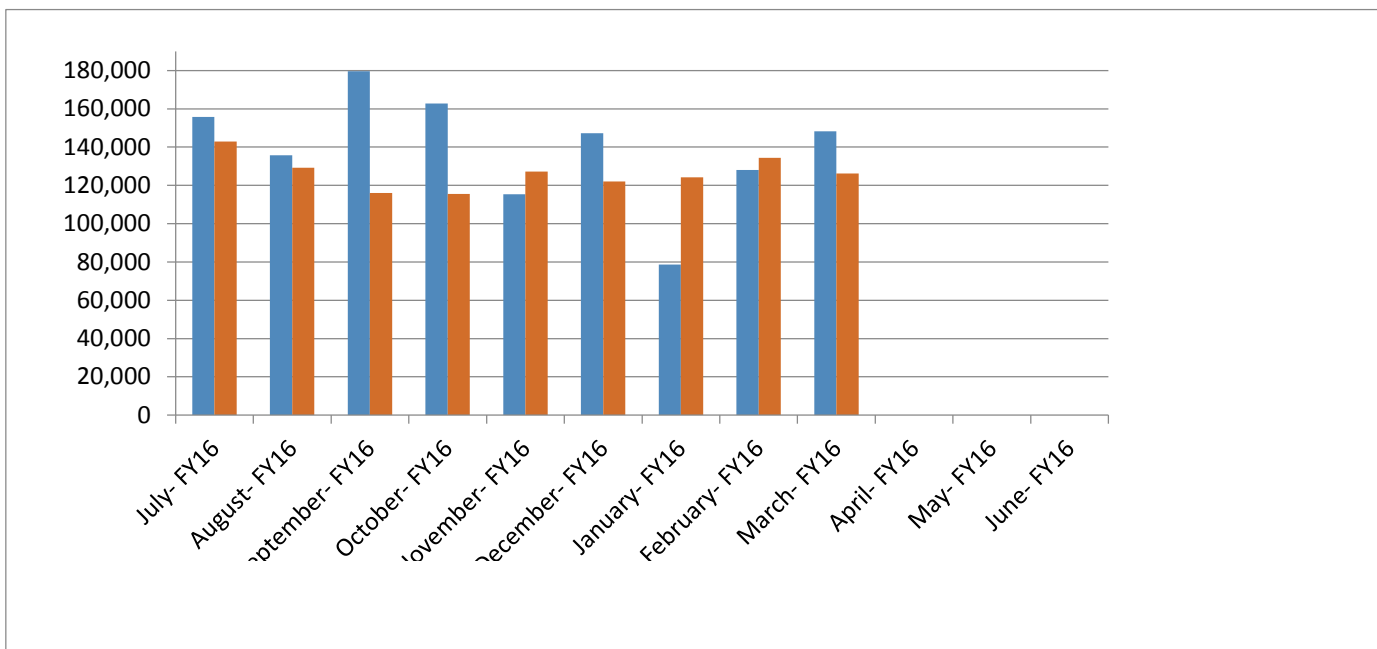
Third Quarter Monthly Revenues	
January	\$78,621
February	\$128,117
March	\$148,310
Average Monthly Revenues:	\$118,349

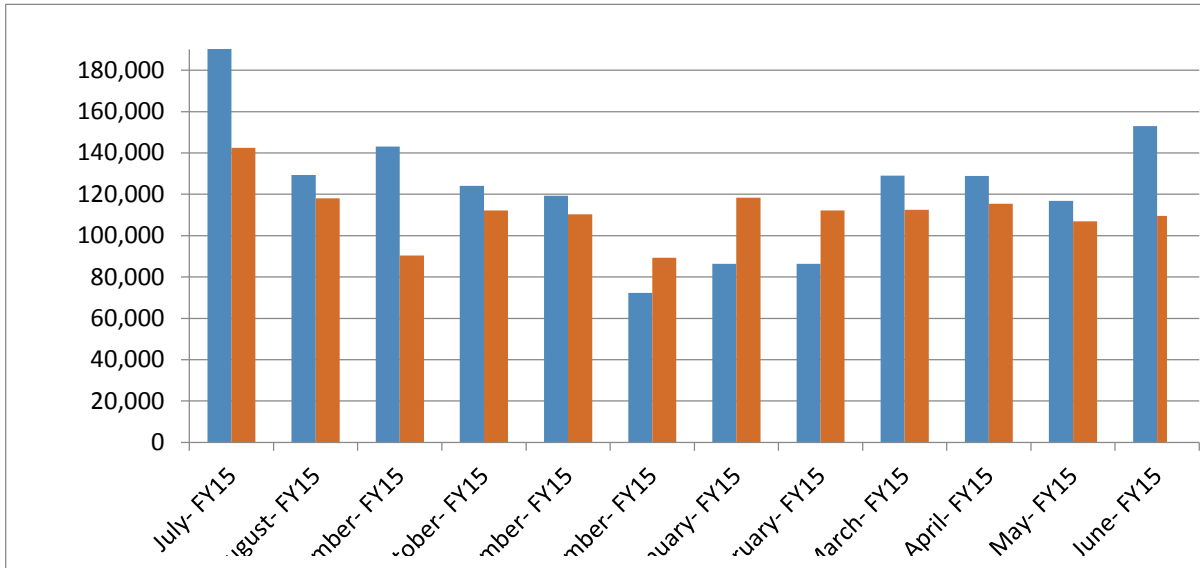
B. EXPENDITURES: Our total expenditures for the 3rd quarter were **\$384,676**.

Third Quarter Expenditures	
January	\$124,182
February	\$134,343
March	\$126,151
Average Monthly Expenditures:	\$128,225

Building Division Revenue/Expenditure Comparison- FY16/FY15

FY 2016





3rd Quarter Budget Status – 75% of the year lapsed.

	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,440,370	(\$910,341)	\$530,029	36.8%
Operating	\$490,126	(\$229,964)	\$260,162	53.1%
CIP	\$172,348	\$9,688	\$162,661	94.4%
Total	\$2,102,844	(\$1,149,992)	\$952,852	45.3%

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 3rd quarter the Building Inspection Fund Cash Reserve was \$1,607,301. At the end of the 3rd quarter our Cash Reserve balance was \$1,577,672.

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	105		352
Residential	345	246	244		835
Total	488	350	349		1187

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	215		745
Electrical	282	221	229		732
Plumb/Mech	396	293	410		1099
Fire Systems	18	21	19		58
Demolition	6	7	5		18
Total Permits	992	782	878		2652

F. BUILDING INSPECTION: Building Inspections;

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
January	20.60
February	26.90
March	24.28
Average inspections per day for the quarter	23.92

G. STAFFING: Our current staff consists of the Chief Building Official, two Building Permit Coordinators, three Plans Examiners, seven Building Inspectors, one Code Compliance Technician and two Fire Inspectors. At this time, we would like to fill one vacant Building Permit Technician position and one soon to be vacant Building Plans Examiner position.

H. SUMMARY- REVENUE, EXPENDITURES, RESERVE:

Our monthly revenue for the 3rd Quarter averaged \$118,349 per month and totaled \$355,048 for the quarter.

Our monthly expenditures for the 3rd quarter averaged \$128,225 per month and totaled \$384,676 for the quarter.

The Building Division Reserve Fund balance at the end of the 3rd Quarter was \$1,577,672.