

Building Division 2014 Fourth Quarter Report

A. REVENUE: Our total revenue for the 4th quarter was **\$530,042**.

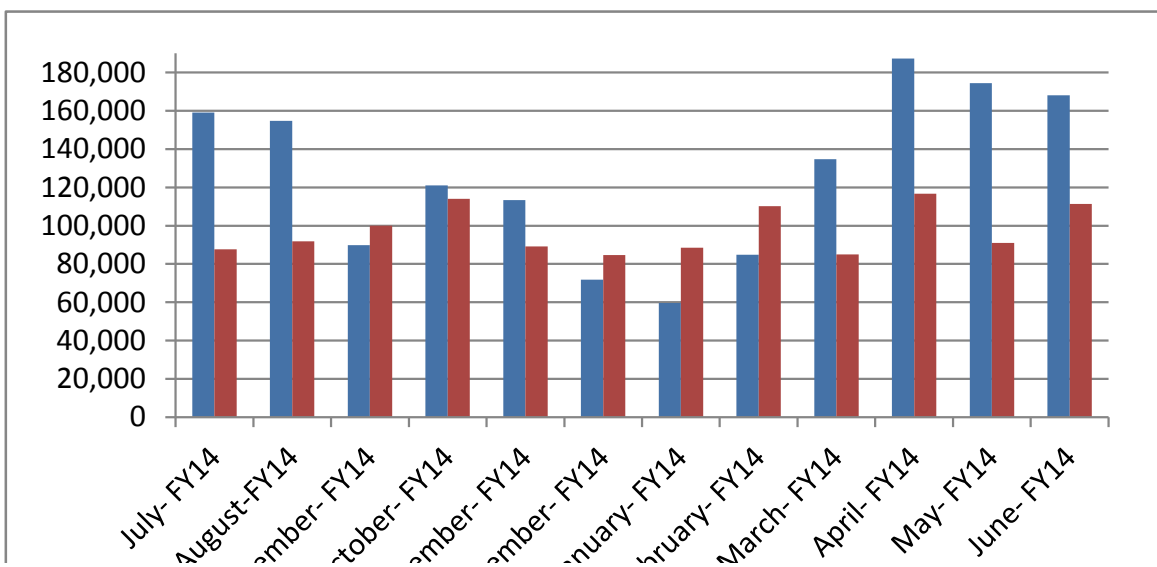
Fourth Quarter Monthly Revenues	
April	\$187,352
May	\$174,507
June	\$168,183
Average Monthly Revenues:	\$176,680

B. EXPENDITURES: Our total expenditures for the 4th Quarter were **\$319,102**

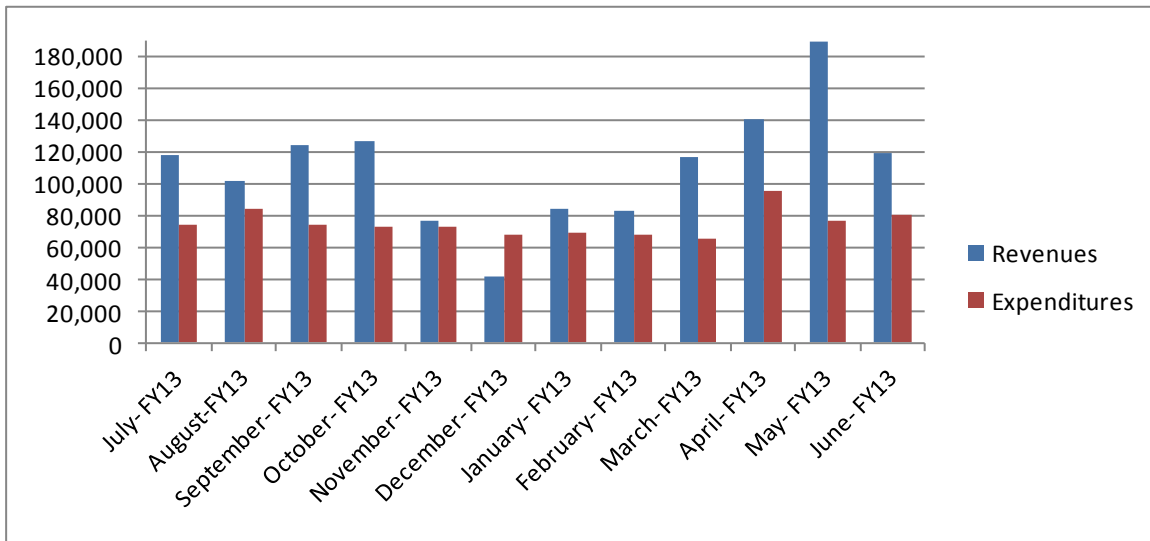
Fourth Quarter Expenditures	
April	\$116,720
May	\$91,035
June	\$111,347
Average Monthly Expenditures:	\$106,367

Building Division Revenue/Expenditure Comparison- FY14/FY13

FY 2014



FY 2013



4th Quarter Budget Status – 100% of the year lapsed.

	Budget	Spent	Amount Remaining
Personnel	946,626	(\$837,462)	\$109,164
Operating	\$310,137	(\$318,247)	(\$8,110)
CIP	\$100,000	(\$27,610)	\$72,390
Total	\$1,356,763	(\$854,206)	\$170,444

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 adjusted estimate of the building division budget for FY14 is \$1,356,763.

At the beginning of the 4th quarter the Building Inspection Fund Cash Reserve was \$1,234,251. At the end of the 4th quarter our Cash Reserve balance was \$1,452,499.

D. PLAN REVIEW: Completed Plan Reviews.

Permit Type	1 st QTR	2 nd QTR	3 rd QTR	4 th QTR	Yearly Totals
Commercial	104	140	119	152	515
Residential	378	190	183	406	1157
Total	482	330	302	558	1672

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	503	240	191	338	1272
Electrical	230	226	172	239	867
Plumb/Mech	314	301	281	391	1287
Fire Systems	4	14	28	10	56
Demolition	12	11	7	7	37
Total Permits	1063	792	679	985	3519

F. BUILDING INSPECTION: Completed Building Inspections;

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
April	31.06
May	34.89
June	25.62
Average inspections per day for the quarter	30.52

G. STAFFING: At this time, the Building Division staff consists of the Chief Building Official, two Building Permit Coordinators, one fulltime Temp Permit Technician, two Plans Examiners, five Building Inspectors, one fulltime Temp Building Inspector, one Building Inspector/Plans Examiner, one Fire Inspector, and one Code Compliance Officer. At this time, we are currently using a 3rd party plan review firm for approximately 25% of our plan review... during the next quarter, we hope to reduce our 3rd party plan review to about 5%.

H. SUMMARY- REVENUE, EXPENDITURES, RESERVE:

Our monthly revenue for the 4th Quarter averaged \$176,680 per month and totaled \$530,042 for the quarter.

Our monthly expenditures for the 4th quarter averaged \$106,367 per month and totaled \$319,102 for the quarter.

The Building Division Reserve Fund balance at the end of the 4th Quarter was \$1,452,499 which equals approximately 105.6 percent of our adjusted FY14 Budget Request of \$1,356,763.