

## Building Division 2014 Second Quarter Report

A. REVENUE: Our total revenue for the 2<sup>nd</sup> quarter was **\$315,992**.

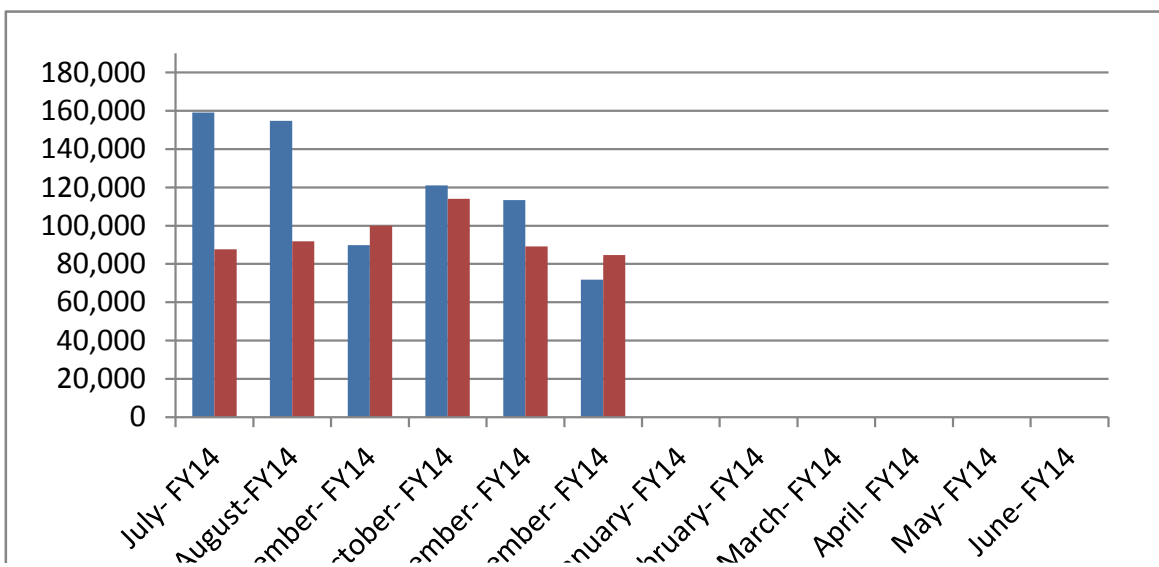
Second Quarter Monthly Revenues	
October	\$111,026
November	\$133,198
December	\$71,768
Average Monthly Revenues:	\$105,330

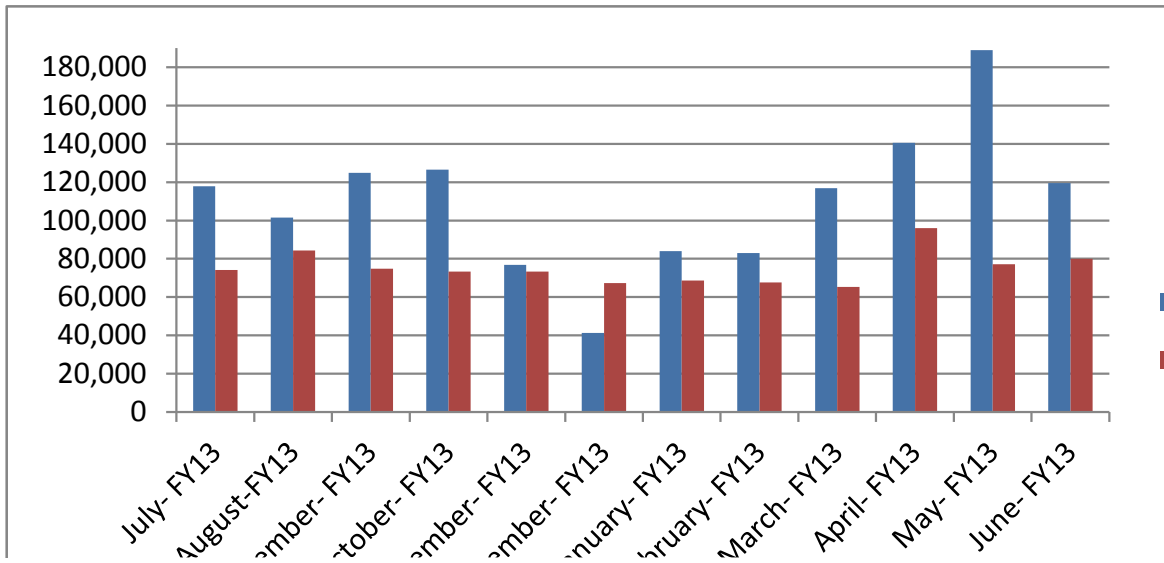
B. EXPENDITURES: Our total expenditures for the 2<sup>nd</sup> Quarter were **\$287,899**

Second Quarter Expenditures	
October	\$114,081
November	\$89,141
December	\$84,677
Average Monthly Expenditures:	\$95,966

### Building Division Revenue/Expenditure Comparison- FY14/FY13

FY 2014





**2<sup>nd</sup> Quarter Budget Status – 50% of the year lapsed, 50% remains.**

	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	946,626	(\$409,659)	\$536,967	56.7%
Operating	\$310,137	(\$159,468)	\$150,669	48.4%
CIP	\$100,000	-	\$100,000	100%
<b>Total</b>	<b>\$1,356,763</b>	<b>(\$569,127)</b>	<b>(\$787,636)</b>	<b>58%</b>

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 2<sup>nd</sup> quarter the Building Inspection Fund Cash Reserve was \$1,226,952. At the end of the 2<sup>nd</sup> quarter our Cash Reserve balance was \$1,245,308.

D. PLAN REVIEW: Completed Plan Reviews.

Permit Type	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Yearly Totals
Commercial	104	140			244
Residential	378	190			568
<b>Total</b>	<b>482</b>	<b>330</b>			<b>812</b>

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

Permit Type	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Yearly Totals
Building	503	240			743
Electrical	230	226			456
Plumb/Mech	314	301			615
Fire Systems	4	14			18
Demolition	12	11			23
Total Permits	1063	792			1855

F. BUILDING INSPECTION: Completed Building Inspections;

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
October	21.63
November	21.11
December	22.76
Average inspections per day for the quarter	21.83

G. STAFFING: At this time, the Building Division staff consists of the Chief Building Official, two Building Permit Coordinators, one half time Permit Technician, two Plans Examiners, five Building Inspectors, one Fire/Building Inspector, and one Code Compliance Officer. We are currently requesting permission to recruit one additional Building Inspector.

H. SUMMARY- REVENUE, EXPENDITURES, RESERVE:

Our monthly revenue for the 2<sup>nd</sup> Quarter averaged \$105,330 per month and totaled \$315,992 for the quarter.

Our monthly expenditures for the 2<sup>nd</sup> quarter averaged \$95,966 per month and totaled \$287,899 for the quarter.

The Building Division Reserve Fund balance at the end of the 2<sup>nd</sup> Quarter was \$1,245,308 which equals approximately 92% of our adjusted FY14 Budget Request of \$1,356,763.