

Building Division 2014 Third Quarter Report

A. REVENUE: Our total revenue for the 3rd quarter was **\$279,187**.

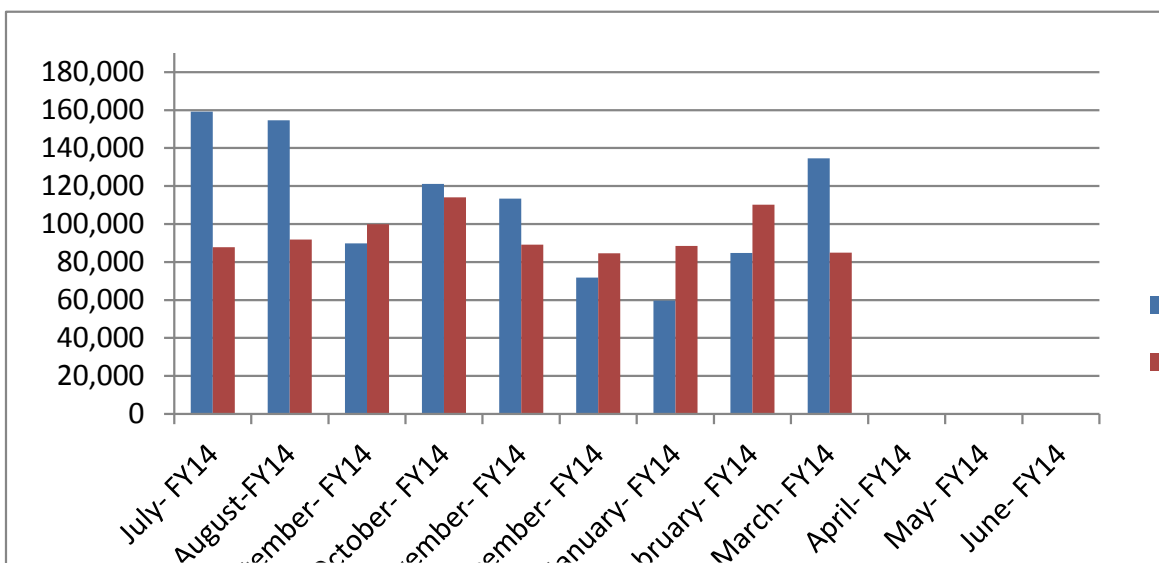
Third Quarter Monthly Revenues	
January	\$59,680
February	\$84,840
March	\$134,667
Average Monthly Revenues:	\$93,062

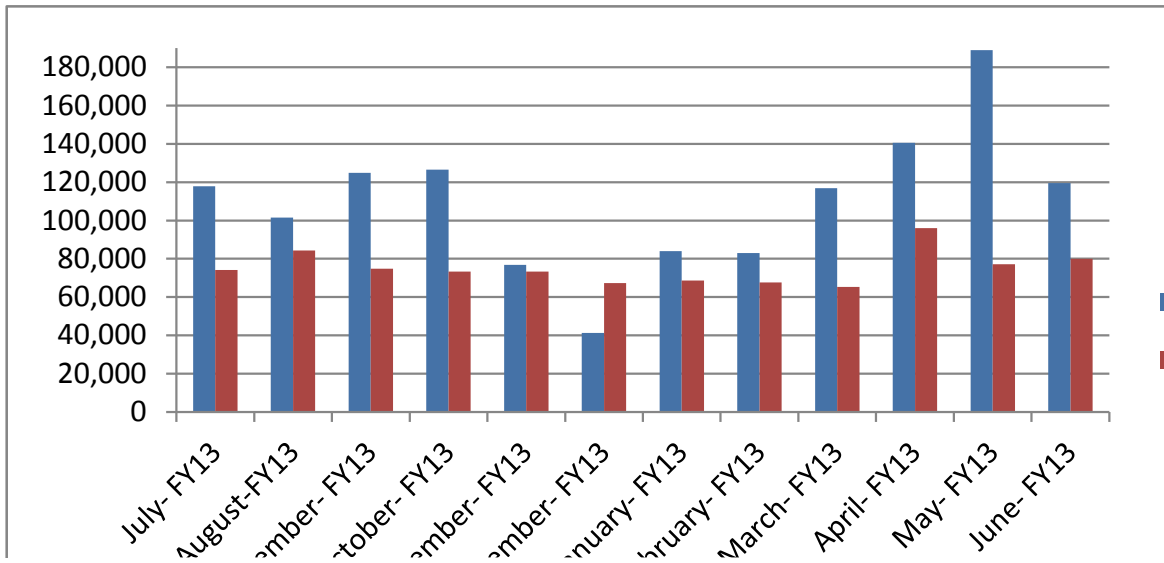
B. EXPENDITURES: Our total expenditures for the 3rd Quarter were **\$283,720**

Third Quarter Expenditures	
January	\$88,542
February	\$110,191
March	\$84,987
Average Monthly Expenditures:	\$94,573

Building Division Revenue/Expenditure Comparison- FY14/FY13

FY 2014





3rd Quarter Budget Status – 75% of the year lapsed, 25% remains.

	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	946,626	(\$619,234)	\$327,392	34.6%
Operating	\$310,137	(\$234,972)	\$75,165	24.5%
CIP	\$100,000	-	\$100,000	100%
Total	\$1,356,763	(\$854,206)	\$502,557	32%

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 3rd quarter the Building Inspection Fund Cash Reserve was \$1,248,518. At the end of the 3rd quarter our Cash Reserve balance was \$1,243,985.

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		363
Residential	378	190	183		751
Total	482	330	302		1114

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		934
Electrical	230	226	172		628
Plumb/Mech	314	301	281		896
Fire Systems	4	14	28		46
Demolition	12	11	7		30
Total Permits	1063	792	679		2534

F. BUILDING INSPECTION: Completed Building Inspections;

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
January	25.57
February	23.29
March	28.79
Average inspections per day for the quarter	25.88

G. STAFFING: At this time, the Building Division staff consists of the Chief Building Official, two Building Permit Coordinators, one Temp Permit Technician, two Plans Examiners, five Building Inspectors, one Fire/Building 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. In addition, to accommodate our current and projected inspection workload, we are trying to fill to two vacant Building Inspector positions.

H. SUMMARY- REVENUE, EXPENDITURES, RESERVE:

Our monthly revenue for the 3rd Quarter averaged \$93,062 per month and totaled \$279,187 for the quarter.

Our monthly expenditures for the 3rd quarter averaged \$94,573 per month and totaled \$283,720 for the quarter.

The Building Division Reserve Fund balance at the end of the 3rd Quarter was \$1,243,985 which equals approximately 91% of our adjusted FY14 Budget Request of \$1,356,763.