

**A. REVENUE:** Our total revenue for the 3<sup>rd</sup> quarter was **\$465,060**.

Third Quarter Monthly Revenues	
January	\$146,300
February	\$119,149
March	\$199,611
Average Monthly Revenues:	\$155,020

**B. EXPENDITURES:** Our total expenditures for the 3<sup>rd</sup> quarter were **\$437,583**.

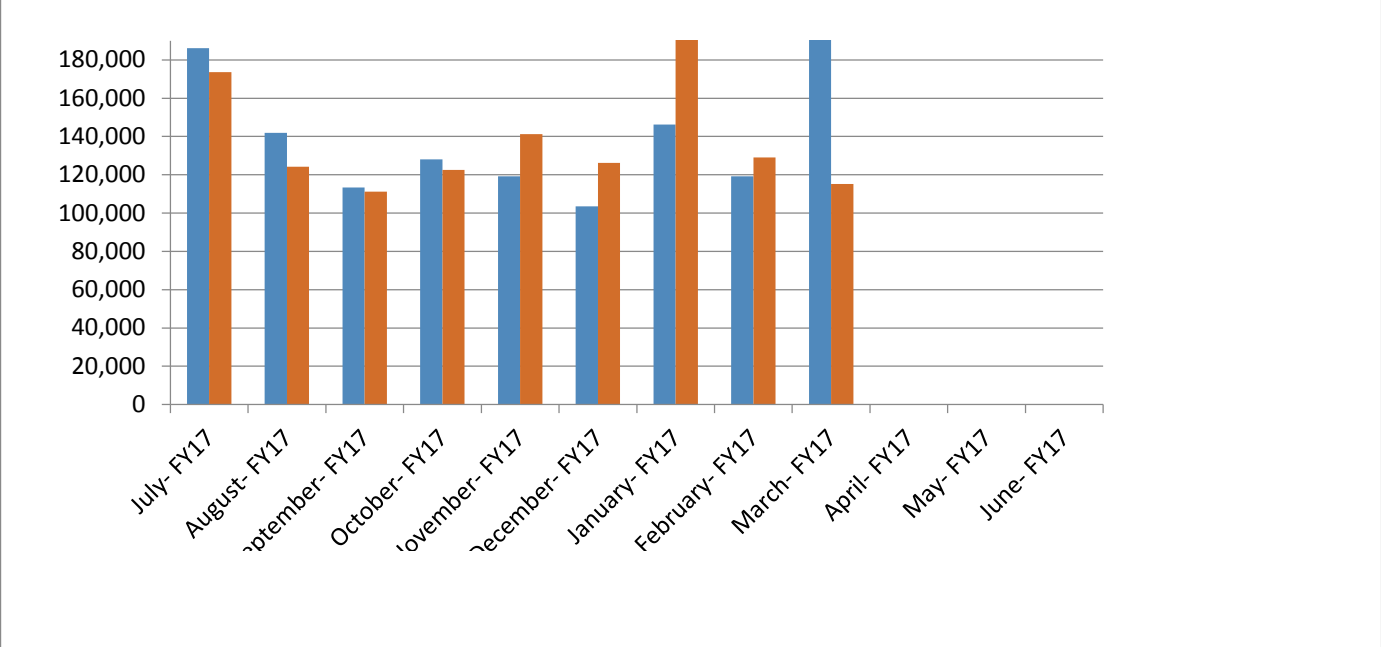
Third Quarter Expenditures	
January	\$193,387
February	\$128,992
March	\$115,204
Average Monthly Expenditures:	\$145,861

**3<sup>rd</sup> Quarter Budget Status – 75% of the year lapsed**

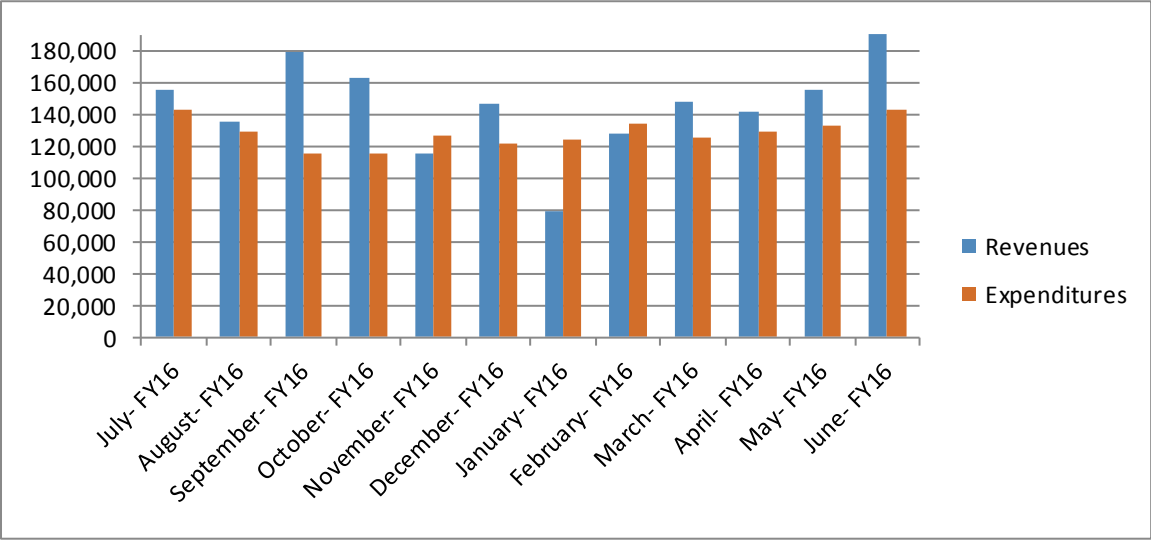
	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,441,924	(\$934,493)	\$507,431	35.2%
Operating	\$504,020	(\$259,152)	\$244,868	48.6%
CIP	\$32,500	(\$51,840)	(\$19,340)	-59.5%
Total	\$1,978,444	(\$1,245,485)	\$732,959	37.0%

**Building Division Revenue/Expenditure Comparison- FY17/FY16**

**FY 2017**



**FY 2016**



**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 \$1,978,444. At the beginning of the 3<sup>rd</sup> quarter the Building Inspection Fund Cash Reserve was \$1,662,868. At the end of the 3<sup>rd</sup> quarter our Cash Reserve balance was \$1,690,345.

**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	152	136	125		<b>413</b>
Residential	346	235	265		<b>846</b>
Total	498	371	390		<b>1259</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	346	257	263		<b>866</b>
Electrical	284	206	244		<b>734</b>
Plumb/Mech	407	298	397		<b>1102</b>
Fire Systems	33	23	18		<b>74</b>
Demolition	0	5	8		<b>13</b>
Total Permits	1070	789	930		<b>2789</b>

**F. BUILDING INSPECTIONS:** Completed Building Inspections;

Average Daily Inspections - Current Standard is <b>15</b> Per Day Per Inspector	
January	21.71
February	31.50
March	40.24
Average inspections per day for the quarter	31.15

**G. STAFFING:** Our current staff consists of the Chief Building Official, two Building Permit Coordinators, one Building Permit Technician, two Plans Examiners, six Building Inspectors, one Building Inspector/Code Compliance Officer and two Fire Inspectors. At this time, we have one vacant Code Compliance Technician position, two vacant Building Inspector II positions and one vacant Plans Examiner position. We are currently recruiting for a Building Inspector II and Plans Examiner.

**H. SUMMARY:** Revenue, Expenditures, Reserve Fund;

Our monthly revenue for the 3<sup>rd</sup> Quarter averaged \$155,020 per month and totaled \$465,060 for the quarter.

Our monthly expenditures for the 3<sup>rd</sup> quarter averaged \$145,861 per month and totaled \$437,583 for the quarter.

The Building Division Reserve Fund balance at the end of the 3<sup>rd</sup> Quarter was \$1,690,345.