

Building Division 2015 Fourth Quarter Report

Note: Bold/Italicized/Underlined text also represents the FY15 year end numbers.

A. REVENUE: Our total revenue for the 4th quarter was **\$398,585**.

Fourth Quarter Monthly Revenues	
April	\$128,787
May	\$116,755
June	\$153,043
Average Monthly Revenues:	\$132,861

B. EXPENDITURES: Our total expenditures for the 4th quarter were **\$371,880**.

Fourth Quarter Expenditures	
April	\$115,347
May	\$106,915
June	\$109,618
Average Monthly Expenditures:	\$123,960

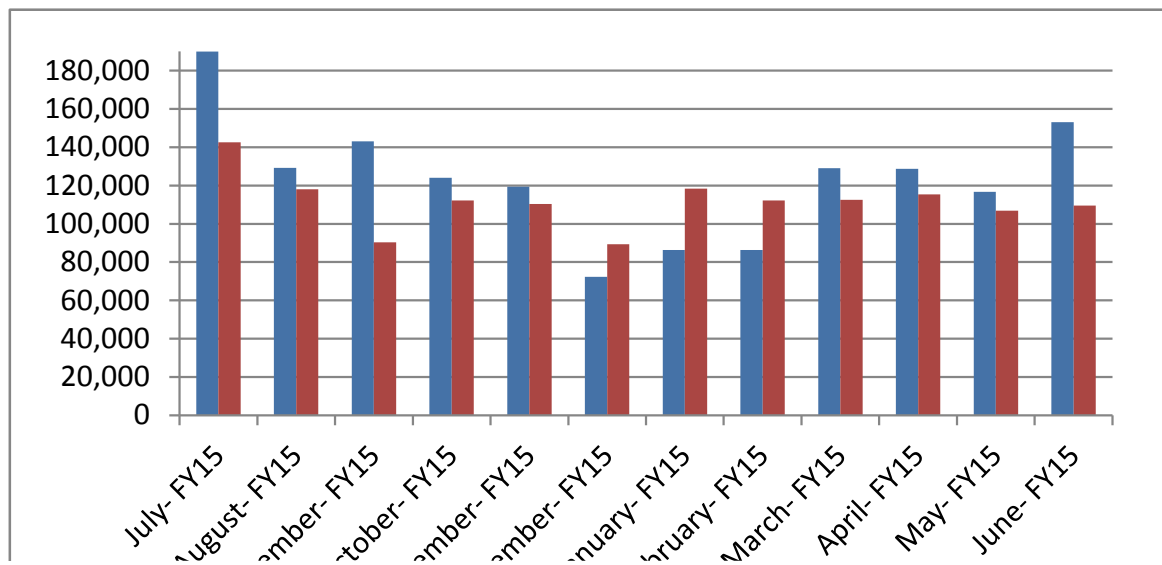
For Fiscal Year 2015, our total revenue amount equaled \$1,510,443 and our total expenditure amount equaled \$1,401,979.

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

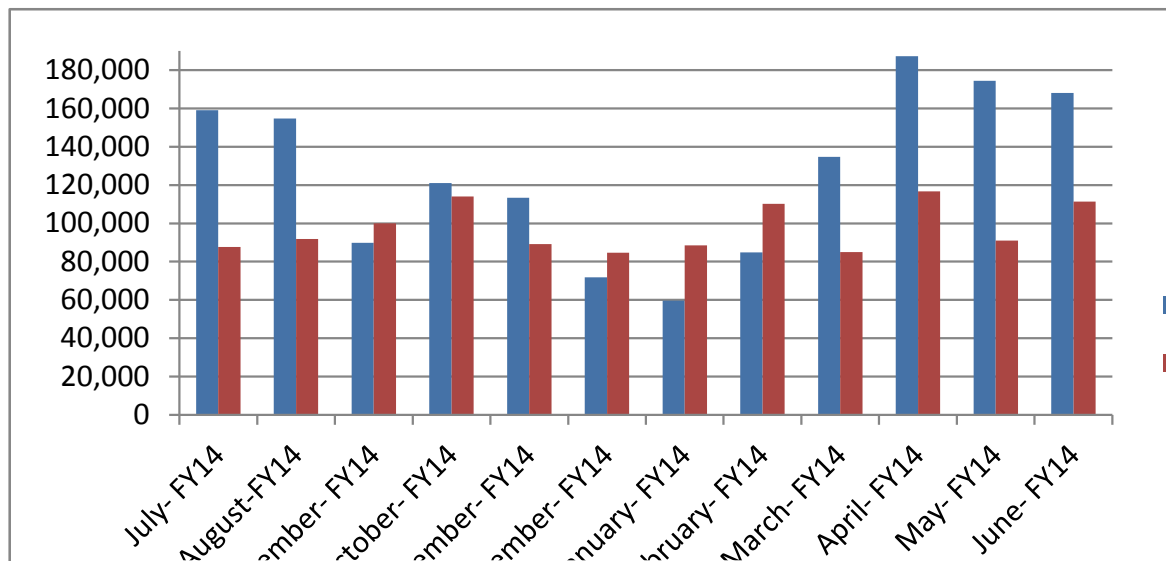
	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,098,868	(\$1,035,143)	\$18,924	1.8%
Operating	\$400,743	(\$348,648)	\$52,095	13.0%
CIP	\$50,000	\$18,188	\$31,813	63.6%
Total	\$1,504,810	(\$1,401,979)	\$102,831	6.8%

Building Division Revenue/Expenditure Comparison- FY15/FY14

FY 2015



FY 2014



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 FY15 is \$1,504,810.

At the beginning of the 4th quarter the Building Inspection Fund Cash Reserve was \$1,436,309.

At the end of the 4th quarter our Cash Reserve balance was \$1,503,014.

At the beginning of the fiscal year the Building Inspection Fund Cash Reserve was \$1,394,549. At the end of the fiscal year the Cash Reserve Balance was \$1,503,014. Our current Cash Reserve Fund balance of \$1,503,014 represents about 100% of our adjusted FY14 Budget Request of \$1,504,810.

D. PLAN REVIEW: Completed Plan Reviews.

Permit Type	1 st QTR	2 nd QTR	3 rd QTR	4 th QTR	Yearly Totals
Commercial	142	106	114	159	521
Residential	388	245	263	376	1272
Total	530	351	377	535	1793

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	369	218	204	329	1120
Electrical	286	211	178	242	917
Plumb/Mech	447	307	341	387	1482
Fire Systems	13	18	19	14	64
Demolition	3	8	1	12	24
Total Permits	1118	762	743	984	3607

F. BUILDING INSPECTION: Completed Building Inspections;

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
April	37.79
May	40.31
June	37.61
Average Daily Inspections Per Day for the Quarter	38.57

The total number of completed inspections for FY15 was 43,600.

G. STAFFING: Our current staff consists of the Chief Building Official, two Building Permit Coordinators, one fulltime Building Permit Technician, three Plans Examiners, 6 Building Inspectors and two Fire Inspectors. At this time, we would like to fill one vacant Code Compliance Officer position.

H. SUMMARY- REVENUE, EXPENDITURES, RESERVE:

Our monthly **revenue** for the 4th Quarter averaged **\$132,861** per month and totaled **\$398,585** for the quarter. **Our total revenue for FY15 was \$1,510,443.**

Our monthly **expenditures** for the 4th quarter averaged **\$123,960** per month and totaled **\$371,880** for the quarter. **Our total expenditures for FY15 were \$1,109,618.**

The Building Division Reserve Fund balance at the end of the 4th Quarter was \$1,503,014 which equals approximately 100% of our adjusted FY15 Budget Request of \$1,504,810.