

## Building Division 2015 Third Quarter Report

A. REVENUE: Our total revenue for the 3<sup>rd</sup> quarter was **\$301,704**.

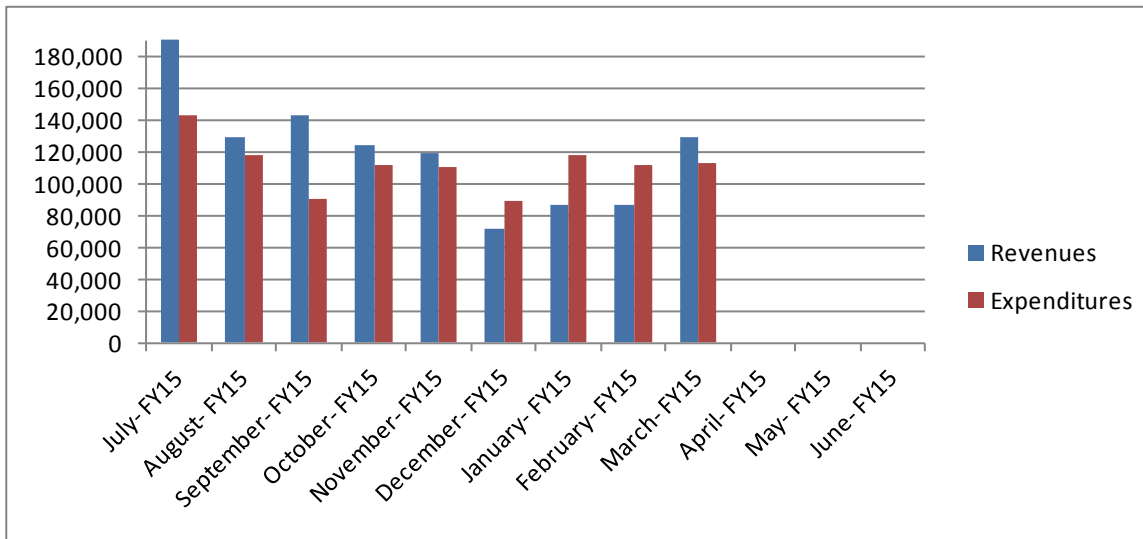
Third Quarter Monthly Revenues	
January	\$86,281
February	\$86,355
March	\$129,068
Average Monthly Revenues:	\$100,568

B. EXPENDITURES: Our total expenditures for the 3<sup>rd</sup> quarter were **\$342,982**.

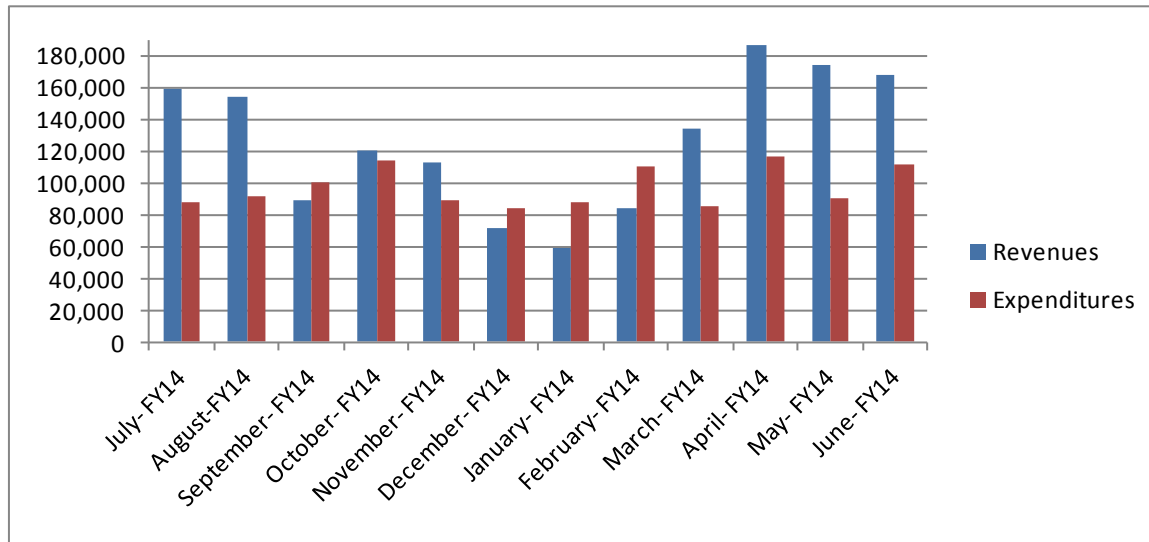
Third Quarter Expenditures	
January	\$118,379
February	\$112,135
March	\$112,468
Average Monthly Expenditures:	\$114,327

### Building Division Revenue/Expenditure Comparison- FY15/FY14

FY 2015



FY 2014



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

	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,098,868	(\$753,646)	\$300,421	28.5%
Operating	\$400,743	(\$290,661)	\$110,082	27.5%
CIP	\$50,000	\$18,188	\$31,813	63.6%
<b>Total</b>	<b>\$1,504,810</b>	<b>(\$683,793)</b>	<b>\$821,017</b>	<b>29.4%</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 estimate of the building division budget for FY15 is \$1,504,810.

At the beginning of the 3<sup>rd</sup> quarter the Building Inspection Fund Cash Reserve was \$1,484,304.

At the end of the 3<sup>rd</sup> quarter our Cash Reserve balance was \$1,443,006.

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	142	106	<b>114</b>		<b>362</b>
Residential	388	245	<b>263</b>		<b>633</b>
<b>Total</b>	<b>530</b>	<b>351</b>	<b>377</b>		<b>1258</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	369	218	<b>204</b>		<b>791</b>
Electrical	286	211	<b>178</b>		<b>675</b>
Plumb/Mech	447	307	<b>341</b>		<b>1095</b>
Fire Systems	13	18	<b>19</b>		<b>50</b>
Demolition	3	8	<b>1</b>		<b>12</b>
Total Permits	1118	762	<b>743</b>		<b>2623</b>

F. BUILDING INSPECTION: Completed Building Inspections;

Average Daily Inspections - Current Standard is <b>15</b> Per Day Per Inspector	
January	36.64
February	46.86
March	42.42
Average Daily Inspections Per Day for the Quarter	<b>41.97</b>

G. STAFFING: Our current staff consists of the Chief Building Official, two Building Permit Coordinators, one fulltime Temp Permit Technician, three Plans Examiners, 6 Building Inspectors and two Fire Inspectors. At this time we are trying to recruit two Building Inspectors and one Permit Technician.

H. SUMMARY- REVENUE, EXPENDITURES, RESERVE:

Our monthly revenue for the 3<sup>rd</sup> Quarter averaged \$100,568 per month and totaled \$301,704 for the quarter.

Our monthly expenditures for the 3<sup>rd</sup> quarter averaged \$114,327 per month and totaled \$342,982 for the quarter.

The Building Division Reserve Fund balance at the end of the 3<sup>rd</sup> Quarter was \$1,443,006.