

Building Division 2015 First Quarter Report

A. REVENUE: Our total revenue for the 1st quarter was **\$485,573**.

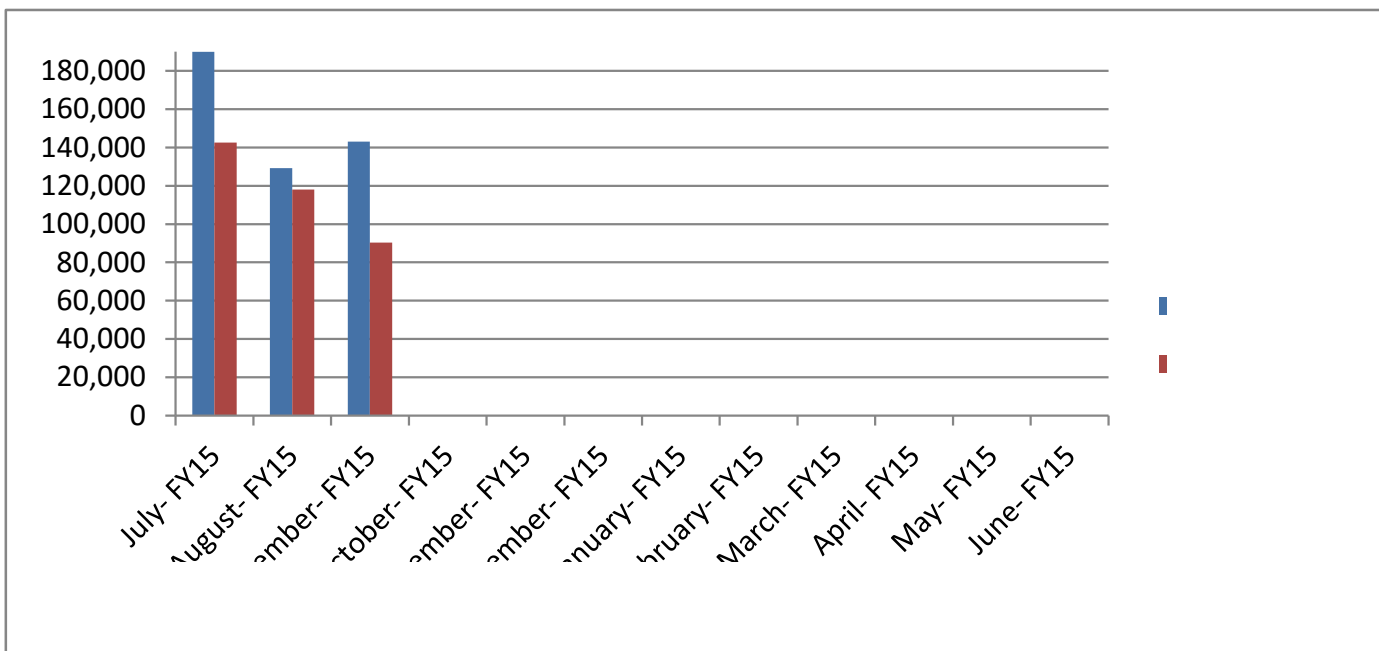
First Quarter Monthly Revenues	
July	\$213,259
August	\$129,307
September	\$143,007
Average Monthly Revenues:	\$161,858

B. EXPENDITURES: Our total expenditures for the 1st quarter were **\$350,927**

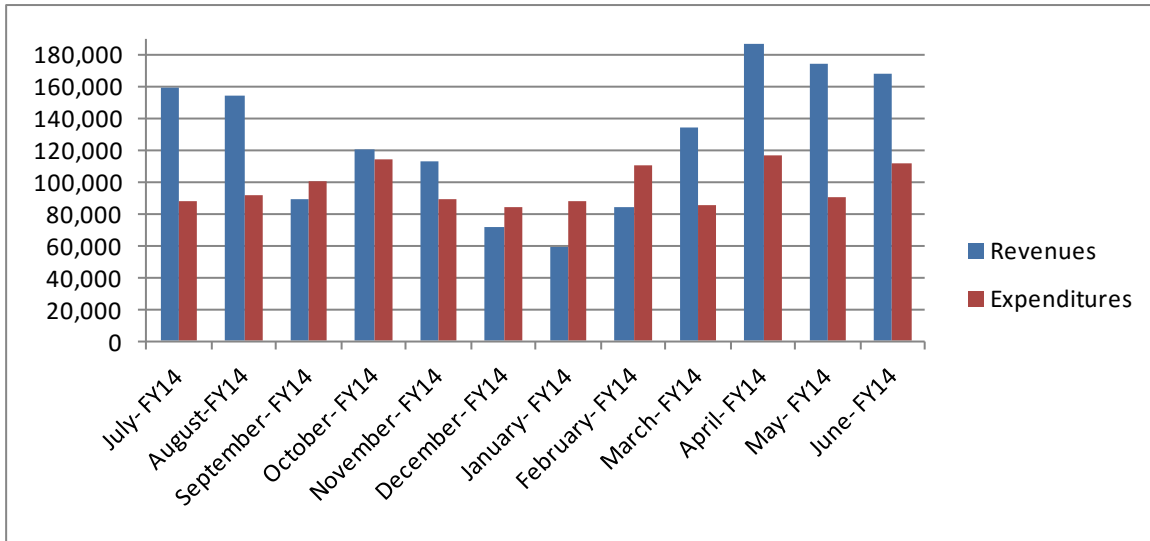
First Quarter Expenditures	
July	\$142,516
August	\$118,091
September	\$90,320
Average Monthly Expenditures:	\$116,976

Building Division Revenue/Expenditure Comparison- FY15/FY14

FY 2015



FY 2014



1st Quarter Budget Status – 25% of the year lapsed.

	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,054,067	(\$231,291)	\$822,776	78.1%
Operating	\$400,743	(\$119,635)	\$281,108	70.1%
CIP	\$50,000	-	\$50,000	100%
Total	\$1,566,810	(\$350,927)	\$1,153,883	76.7%

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 FY14 is \$1,566,810.

At the beginning of the 1st quarter the Building Inspection Fund Cash Reserve was \$1,394,549. At the end of the 1st quarter our Cash Reserve balance was \$1,529,195.

D. PLAN REVIEW: Completed Plan Reviews.

Permit Type	1 st QTR	2 nd QTR	3 rd QTR	4 th QTR	Yearly Totals
Commercial	142				142
Residential	388				388
Total	530				530

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				
Electrical	286				
Plumb/Mech	447				
Fire Systems	13				
Demolition	3				
Total Permits	1118				

F. BUILDING INSPECTION: Completed Building Inspections;

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
July	20.53
August	34.76
September	31.34
Average inspections per day for the quarter	28.87

G. STAFFING: Our current staff consists of the Chief Building Official, two Building Permit Coordinators, one fulltime Temp Permit Technician, three Plans Examiners, five Building Inspectors and one Fire Inspector. Since last year we've been able to add one additional fulltime Plans Examiner and a fulltime Temp Permit Technician.

At this time we are trying to recruit one Building Inspector II and one Code Compliance Officer.

H. SUMMARY- REVENUE, EXPENDITURES, RESERVE:

Our monthly revenue for the 1st Quarter averaged \$161,858 per month and totaled \$485,573 for the quarter.

Our monthly expenditures for the 1st quarter averaged \$116,976 per month and totaled \$350,927 for the quarter.

The Building Division Reserve Fund balance at the end of the 1st Quarter was \$1,529,195.