

Building Division 2015 Second Quarter Report

A. REVENUE: Our total revenue for the 2nd quarter was **\$315,748**.

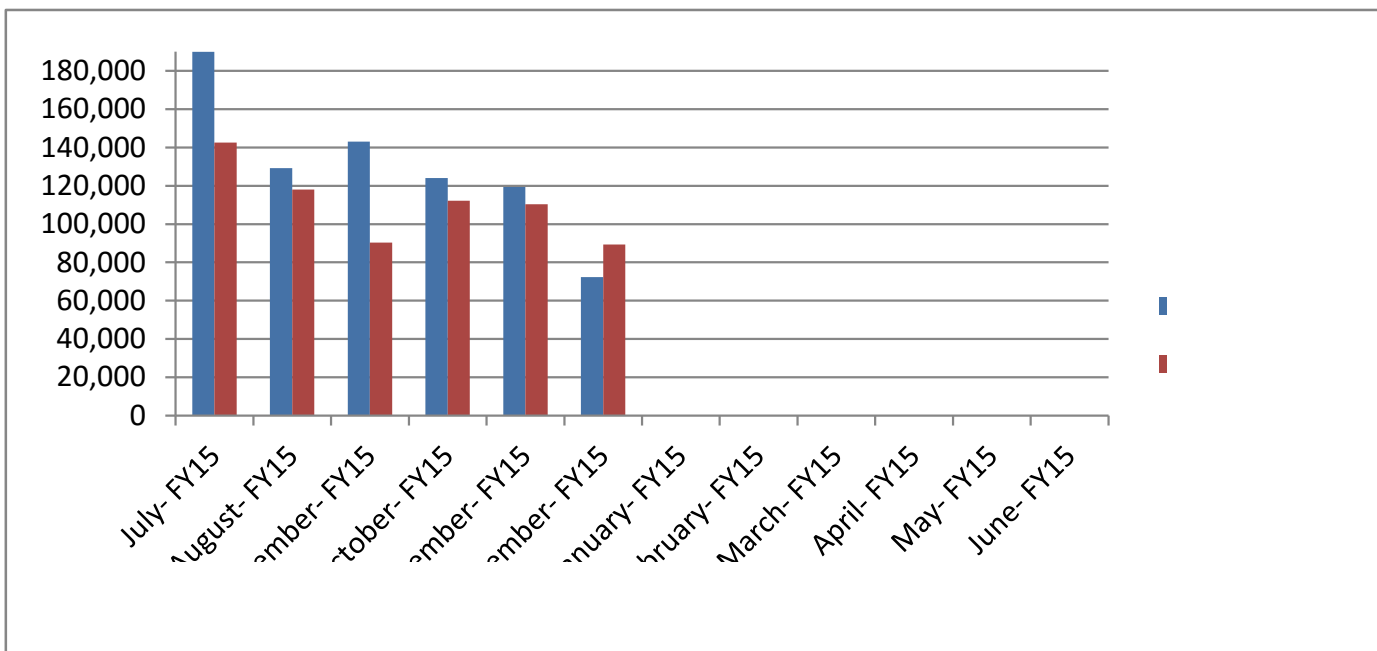
Second Quarter Monthly Revenues	
October	\$124,124
November	\$119,311
December	\$72,313
Average Monthly Revenues:	\$105,249

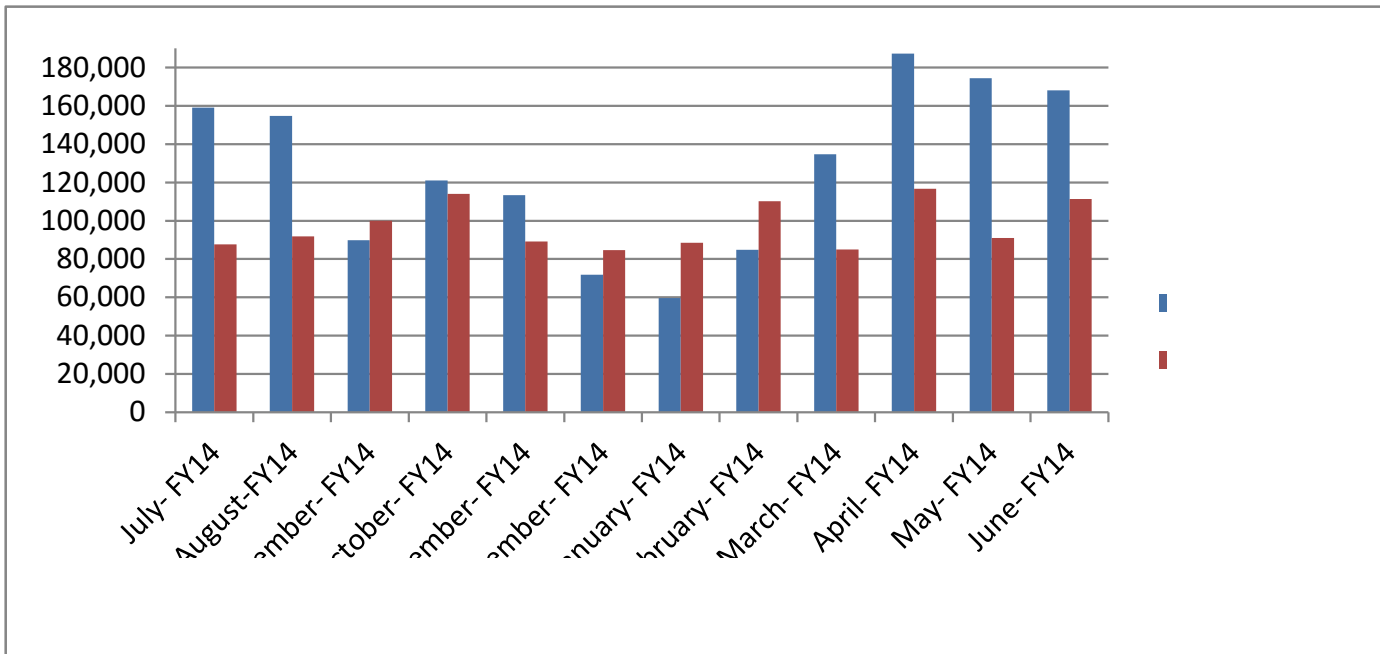
B. EXPENDITURES: Our total expenditures for the 2nd quarter were **\$311,809**.

Second Quarter Expenditures	
October	\$112,222
November	\$110,290
December	\$89,297
Average Monthly Expenditures:	\$103,936

Building Division Revenue/Expenditure Comparison- FY15/FY14

FY 2015





2nd Quarter Budget Status – 50% of the year lapsed.

	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,054,067	(\$456,696)	\$822,776	56.7%
Operating	\$400,743	(\$227,097)	\$281,108	43.3%
CIP	\$50,000	-	\$50,000	100%
Total	\$1,566,810	(\$683,793)	\$821,017	54.6%

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 \$1,566,810.

At the beginning of the 2nd quarter the Building Inspection Fund Cash Reserve was \$1,510,451. At the end of the 1st quarter our Cash Reserve balance was \$1,514,390.

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			248
Residential	388	245			633
Total	530	351			881

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			587
Electrical	286	211			497
Plumb/Mech	447	307			754
Fire Systems	13	18			31
Demolition	3	8			11
Total Permits	1118	762			1880

F. BUILDING INSPECTION: Completed Building Inspections;

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
October	30.78
November	34.25
December	32.66
Average inspections per day for the quarter	32.56

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 one Fire Inspector. At this time we are trying to recruit one Code Compliance Officer.

H. SUMMARY- REVENUE, EXPENDITURES, RESERVE:

Our monthly revenue for the 2nd Quarter averaged \$105,249 per month and totaled \$315,748 for the quarter.

Our monthly expenditures for the 2nd quarter averaged \$103,936 per month and totaled \$311,809 for the quarter.

The Building Division Reserve Fund balance at the end of the 2nd Quarter was \$1,514,390.