

**Note: Bold/Italicized/Underlined text also represents the FY17 yearend numbers.**

**A. REVENUE:** Our total revenue for the 4<sup>th</sup> quarter was **\$469,515.**

Fourth Quarter Monthly Revenues	
April	\$129,032
May	\$154,132
June	\$186,351
Average Monthly Revenues:	\$156,505

**B. EXPENDITURES:** Our total expenditures for the 4<sup>th</sup> quarter were **\$424,153.**

Fourth Quarter Expenditures	
April	\$120,056
May	\$150,578
June	\$153,519
Average Monthly Expenditures:	\$141,384

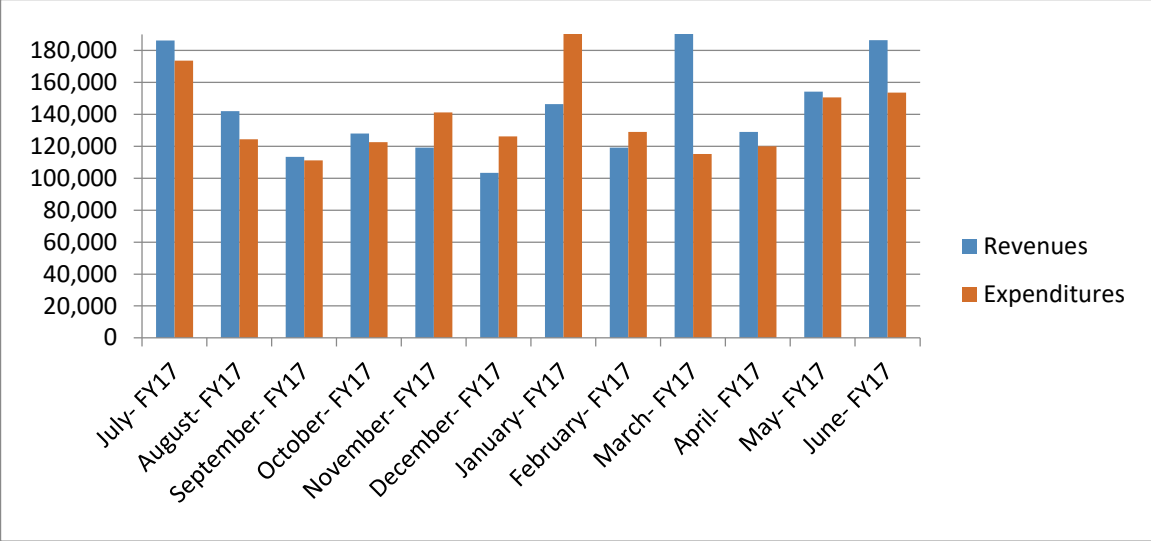
**For Fiscal Year 2017, our total revenue amount equaled \$1,726,777 and our total expenditure amount equaled \$1,660,893.**

### 4<sup>th</sup> Quarter Budget Status – 100% of the year lapsed

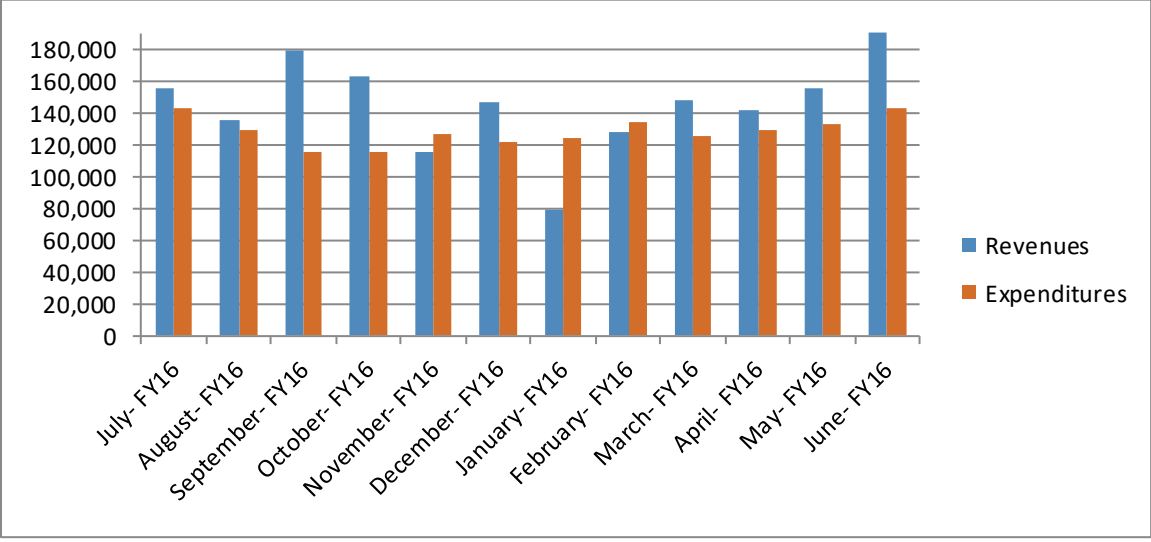
	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,441,924	(\$1,259,987)	\$181,937	12.6%
Operating	\$504,020	(\$367,444)	\$136,579	27.1%
CIP	\$32,500	(\$51,840)	(\$19,340)	-59.5%
Total	\$1,978,444	(\$1,679,271)	\$299,173	15.1%

**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 FY17 is \$1,978,444. At the beginning of the 4<sup>th</sup> quarter the Building Inspection Fund Cash Reserve was \$1,700,552. At the end of the 4<sup>th</sup> quarter our Cash Reserve balance was \$1,733,383.

**At the beginning of the fiscal year the Building Inspection Fund Cash Reserve was \$1,676,315. At the end of the fiscal year the Cash Reserve Balance was \$1,733,383. Our current Cash Reserve Fund balance of \$1,733,383 represents about 85% of our FY18 Budget Request of \$2,037,196.**

**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	<b><u>Yearly Totals</u></b>
Commercial	152	136	125	195	<b>608</b>
Residential	346	235	265	452	<b>1298</b>
Total	498	371	390	647	<b>1906</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	<b><u>Yearly Totals</u></b>
Building	346	257	263	410	<b>1276</b>
Electrical	284	206	244	326	<b>1060</b>
Plumb/Mech	407	298	397	513	<b>1615</b>
Fire Systems	33	23	18	21	<b>95</b>
Demolition	0	5	8	15	<b>28</b>
Total Permits	1070	789	930	1285	<b>4074</b>

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

Average Daily Inspections - Current Standard is <b>15</b> Per Day Per Inspector	
April	35.84
May	28.60
June	27.16
Average inspections per day for the quarter	30.53

**The total number of completed inspections for FY17 was 40,442**

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

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

Our monthly revenue for the 4<sup>th</sup> Quarter averaged \$156,505 per month and totaled \$469,515 for the quarter. **Our total revenue for FY17 was \$1,726,777.**

Our monthly expenditures for the 4<sup>th</sup> quarter averaged \$141,384 per month and totaled \$424,153 for the quarter. **Our total expenditures for FY17 were, \$1,660,893.**

**The Building Division Reserve Fund balance at the end of the 4<sup>th</sup> Quarter was \$1,733,383.**