

**REVENUE:** Our total revenue for the 2<sup>nd</sup> quarter was **\$309,120**.

Second Quarter Monthly Revenues	
October	\$131,570
November	\$112,591
December	\$64,959
Average Monthly Revenues:	\$103,040

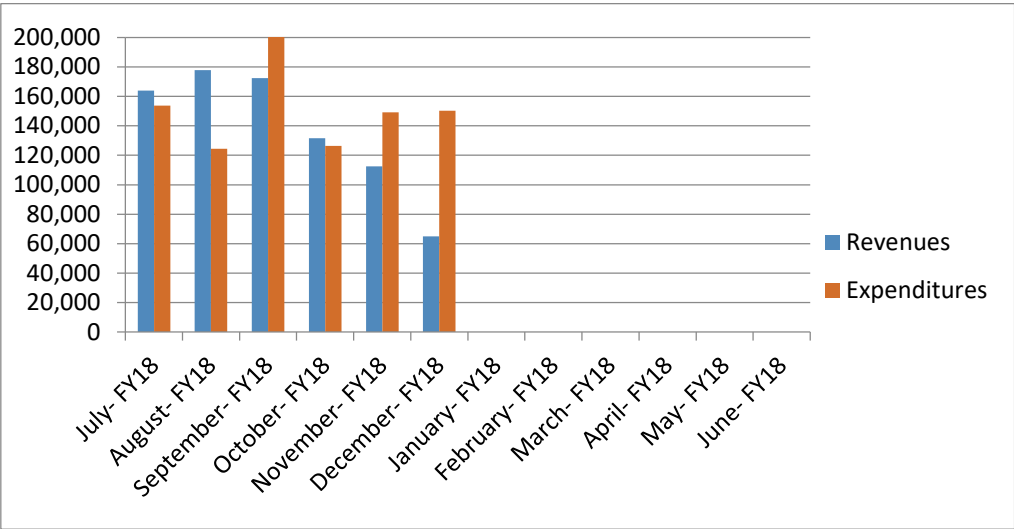
**EXPENDITURES:** Our total expenditures for the 2<sup>nd</sup> quarter were **\$425,913**.

Second Quarter Expenditures	
October	\$126,464
November	\$149,102
December	\$150,347
Average Monthly Expenditures:	\$141,971

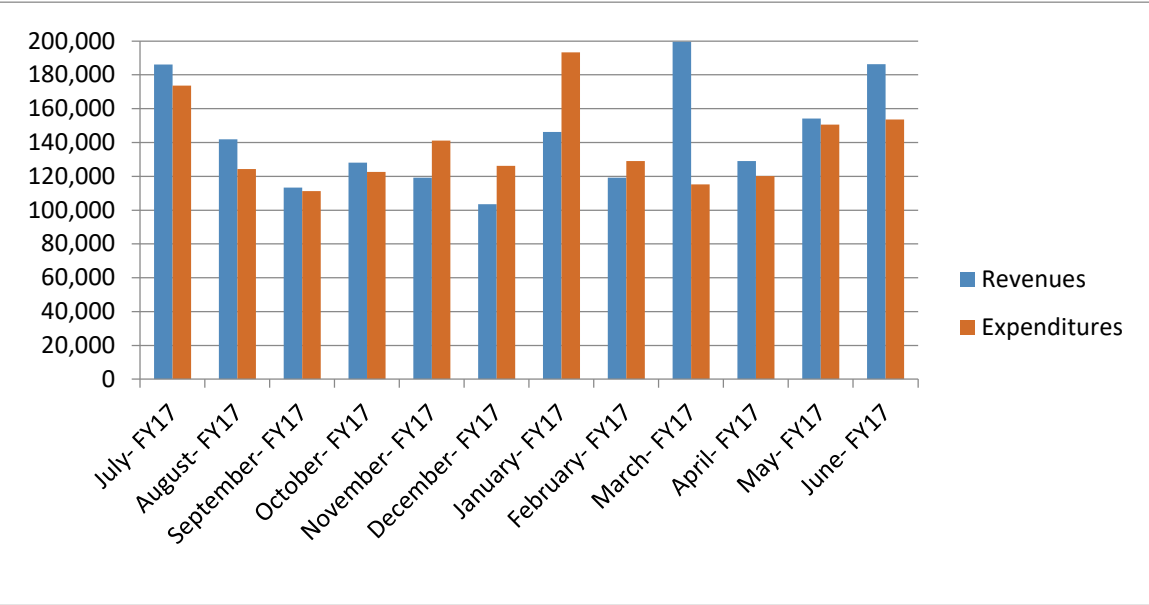
**CASH RESERVE:** The Administrative Rules of Montana allow the building division to maintain a “cash reserve fund” derived from building permit fees provided that the reserve amount does not exceed the building division operating costs for a 12 month period. Our estimate of the building division budget for FY18 is \$2,086,952. At the beginning of the 2<sup>nd</sup> quarter the Building Inspection Fund Cash Reserve was \$1,662,728. At the end of the 2<sup>nd</sup> quarter our Cash Reserve balance was \$1,545,485 which equates to a 7% decrease for the quarter.

### Building Division Revenue/Expenditure Comparison- FY18/FY17

**FY 2018**



**FY 2017**



**2<sup>nd</sup> Quarter Budget Status – 50% of the year lapsed**

	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,565,957	(\$630,081)	\$935,876	59.8%
Operating	\$488,495	(\$349,827)	\$138,668	28.4%
CIP	\$32,500	-	(\$32,500)	100%
Total	\$2,086,952	(\$979,908)	\$1,107,044	53.0%

**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	140	100			240
Residential	176	146			322
EsGil Corp	144	71			215
Total	460	317			777

**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	323	256			579
Electrical	293	212			505
Plumb/Mech	431	335			766
Fire Systems	19	12			31
Demolition	14	9			23
Total Permits	1,080	824			1,904

**BUILDING INSPECTIONS:** Completed Building Inspections

Average Daily Inspections - Current Standard is <b>15</b> Per Day Per Inspector	
October	25.15
November	20.49
December	20.20
Average inspections per day for the quarter	21.94

Quarter	Total Inspections	Daily Average	Yearly Totals
1 <sup>st</sup> QTR	11,584	32.84	11,584
<b>2<sup>nd</sup> QTR</b>	8,449	21.94	20,033
3 <sup>rd</sup> QTR			
4 <sup>th</sup> QTR			

**STAFFING:** Our current staff consists of the Chief Building Official, two Building Permit Coordinators, one Building Permit Technician, one temp Building Permit Technician Trainee, two Plans Examiners, six Building Inspectors, one Building Inspector/Code Compliance Officer, two Fire Inspectors and one temp part time Filing Clerk.

In addition, we are using a 3<sup>rd</sup> party plan review firm to assist us with our building plan review. Approximately 28% of our building plan review during the first two quarters of 2018 were completed by our 3<sup>rd</sup> party plan review firm.

At this time, we have two vacant Building Inspector II positions and one vacant Plans Examiner position.