

**REVENUE:** Our total revenue for the 3<sup>rd</sup> quarter was **\$548,555**.

Third Quarter Monthly Revenues	
January	\$150,716
February	\$107,318
March	\$290,521
Average Monthly Revenues:	\$182,851

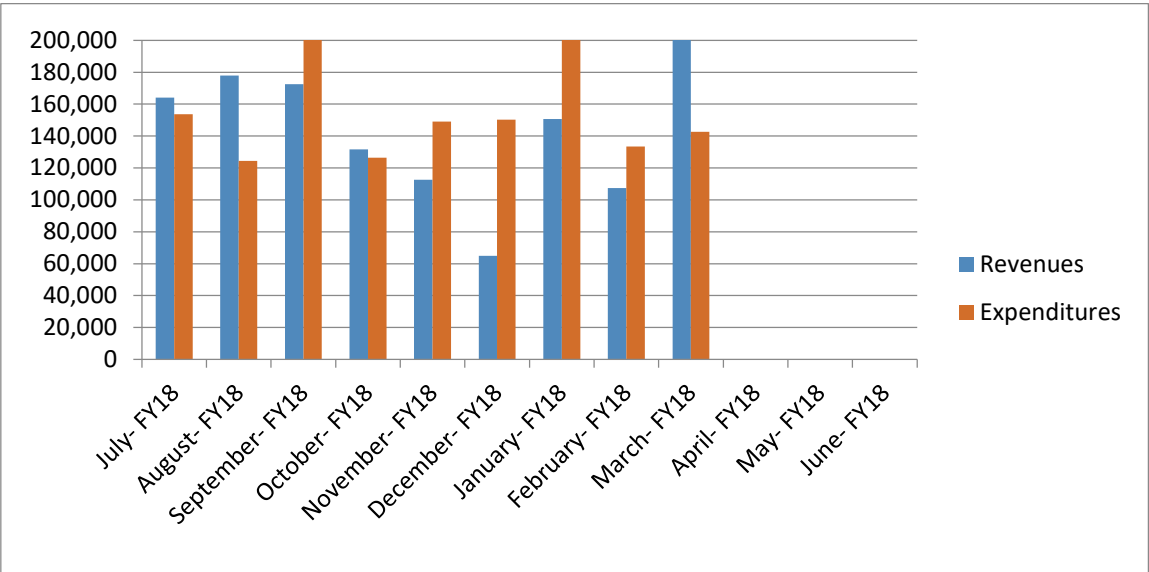
**EXPENDITURES:** Our total expenditures for the 3<sup>rd</sup> quarter were **\$480,390**.

Third Quarter Expenditures	
January	\$204,323
February	\$133,386
March	\$142,681
Average Monthly Expenditures:	\$160,130

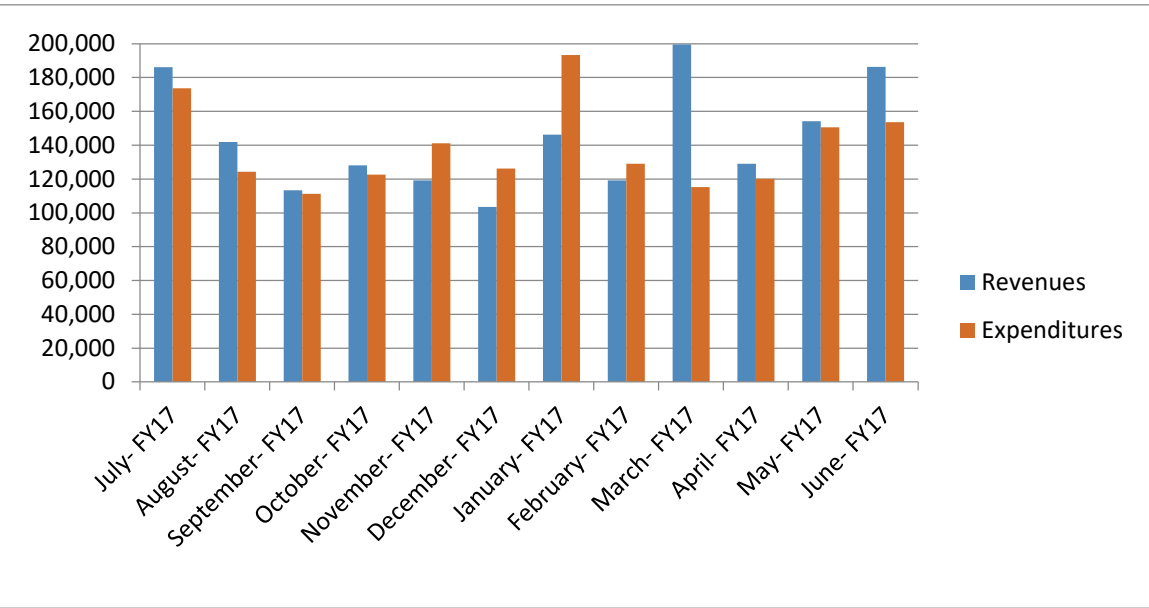
**CASH RESERVE:** The Administrative Rules of Montana allow the building division to maintain a “cash reserve fund” derived from building permit fees provided that the reserve amount does not exceed the building division operating costs for a 12 month period. Our estimate of the building division budget for FY18 is \$2,086,952. At the beginning of FY18, the Building Inspection Fund Cash Reserve was \$1,767,487. At the end of the 3<sup>rd</sup> quarter our Cash Reserve balance was \$1,595,763. The \$171,724 reserve reduction equates to a 9.7% decrease.

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

**FY 2018**



**FY 2017**



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

	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,565,957	(\$954,946)	\$611,011	39.0%
Operating	\$488,495	(\$528,567)	(\$40,072)	-8.2%
CIP	\$32,500	-	(\$32,500)	100%
Total	\$2,086,952	(\$979,908)	\$603,439	28.9%

**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	110		350
Residential	176	146	170		492
EsGil Corp	144	71	148		363
Total	460	317	428		1205

Paid to EsGil Corp for 3<sup>rd</sup> Party Plan Review during the 3<sup>rd</sup> Quarter: **\$83,513.00**

**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	217		796
Electrical	293	212	214		719
Plumb/Mech	431	335	326		1092
Fire Systems	19	12	39		70
Demolition	14	9	4		27
Total Permits	1,080	824	800		2704

**BUILDING INSPECTIONS:** Completed Building Inspections

Average Daily Inspections - Current Standard is <b>15</b> Per Day Per Inspector	
January	30.24
February	26.98
March	23.98
Average inspections per day for the quarter	27.06

Quarter	Total Inspections	Daily Average	Yearly Totals
1 <sup>st</sup> QTR	11,584	32.84	11,584
2 <sup>nd</sup> QTR	8,449	21.94	20,033
<b>3<sup>rd</sup> QTR</b>	9780	27.06	29,813
4 <sup>th</sup> QTR			

**STAFFING:** Our current staff consists of the Chief Building Official, two Building Permit Coordinators, one temp Building Permit Technician Trainee, two Plans Examiners, five 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 35% of our building plan review during the third quarter of 2018 was completed by our 3<sup>rd</sup> party plan review firm.

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