

Note: Bold/Italicized/Underlined text also represents the FY18 yearend numbers.

REVENUE: Our total revenue for the 4th quarter was **\$757,542.**

Fourth Quarter Monthly Revenues	
April	\$311,509
May	\$179,841
June	\$266,192
Average Monthly Revenues:	\$252,514

EXPENDITURES: Our total expenditures for the 4th quarter were **\$459,875.**

Fourth Quarter Expenditures	
April	\$122,038
May	\$170,141
June	\$167,696
Average Monthly Expenditures:	\$153,291

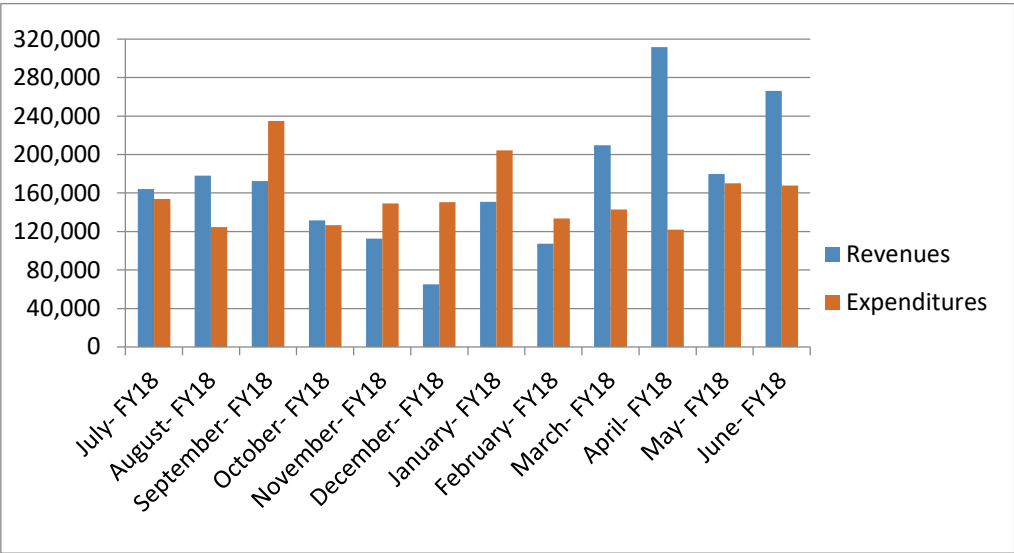
For Fiscal Year 2018, our total revenue amount for the year equaled \$2,142,728 and our total expenditure amount for the year equaled \$1,974,297.

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.

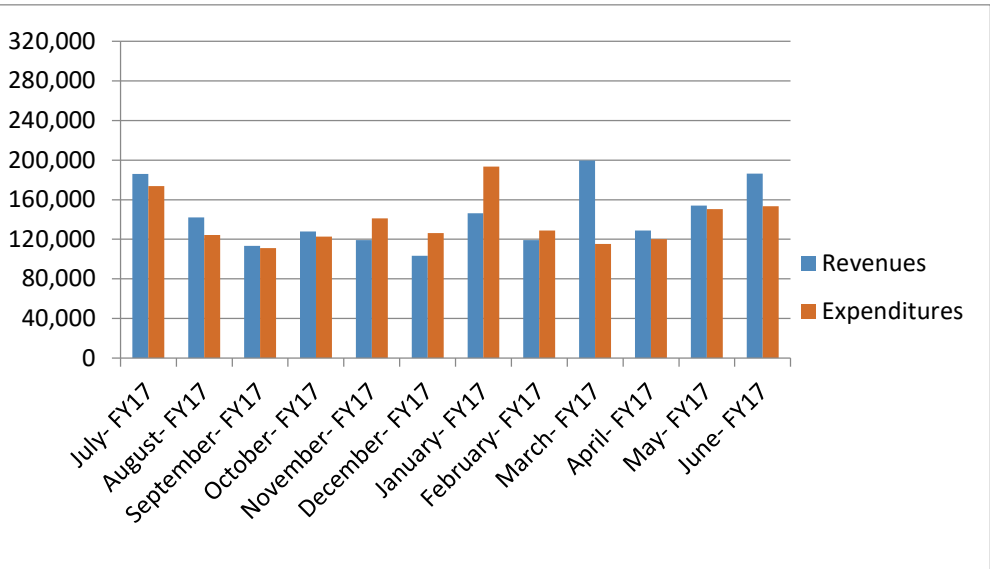
At the end of the 4th quarter our Cash Reserve balance was \$1,870,261.

Building Division Revenue/Expenditure Comparison- FY18/FY17

FY 2018



FY 2017



4th Quarter Budget Status – 100% of the year lapsed

	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,565,957	(\$1,269,101)	\$296,856	19.0%
Operating	\$488,495	(\$705,196)	(\$216,701)	-44.4%
CIP	\$32,500	-	(\$32,500)	100%
Total	\$2,086,952	(\$1,974,297)	\$112,655	5.4%

PLAN REVIEW: Completed Plan Reviews

Permit Type	1 st QTR	2 nd QTR	3 rd QTR	4 th QTR	<u>Yearly Totals</u>
Commercial	140	100	110	183	533
Residential	176	146	170	165	657
EsGil Corp	144	71	148	144	507
Total	460	317	428	492	1,697

Paid to EsGil Corp for 3rd Party Plan Review during the 4th Quarter: **\$115,606.**

Total Paid to EsGil Corp for 3rd Party Plan Review during FY 18: \$369,730.

PERMIT ACTIVITY: Permits for New Construction, Tenant Improvements, Remodels, etc.

Permit Type	1 st QTR	2 nd QTR	3 rd QTR	4 th QTR	<u>Yearly Totals</u>
Building	323	256	271	431	1,281
Electrical	293	212	214	345	1,064
Plumb/Mech	431	335	327	459	1,552
Fire Systems	19	25	39	21	104
Demolition	14	9	4	2	29
Total Permits	1,080	837	855	1,258	4,030

BUILDING INSPECTIONS: Completed Building Inspections

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
April	26.76
May	27.07
June	26.44
Average inspections per day for the quarter	26.75

Quarter	Total Inspections	Daily Average	<u><i>Yearly Totals</i></u>
1 st QTR	11,584	32.84	11,584
2 nd QTR	8,449	21.94	20,033
3 rd QTR	9,780	27.06	29,813
4th QTR	7,770	26.75	37,583

STAFFING: Our current staff consists of the Chief Building Official, two Building Permit Coordinators, one Building Permit Technician, three Plans Examiners, four Building Inspectors, one Building Inspector/Code Compliance Officer, one Fire Inspector, one temp half time clerical worker and one temp half time Filing Clerk.

At this time, we have three vacant Building Inspector II positions.

In addition, we are using a 3rd party plan review firm (EsGil Corp) to assist us with our building plan review. Approximately 35% of our building plan review during FY18 was completed by our 3rd party plan review firm.