

REVENUE: Our total revenue for the 1st quarter was **\$631,642**.

First Quarter Monthly Revenues	
July	\$196,331
August	\$226,542
September	\$208,769
Average Monthly Revenues:	\$210,547

EXPENDITURES: Our total expenditures for the 1st quarter were **\$478,588**.

First Quarter Expenditures	
July	\$172,461
August	\$148,975
September	\$157,152
Average Monthly Expenditures:	\$159,529

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.

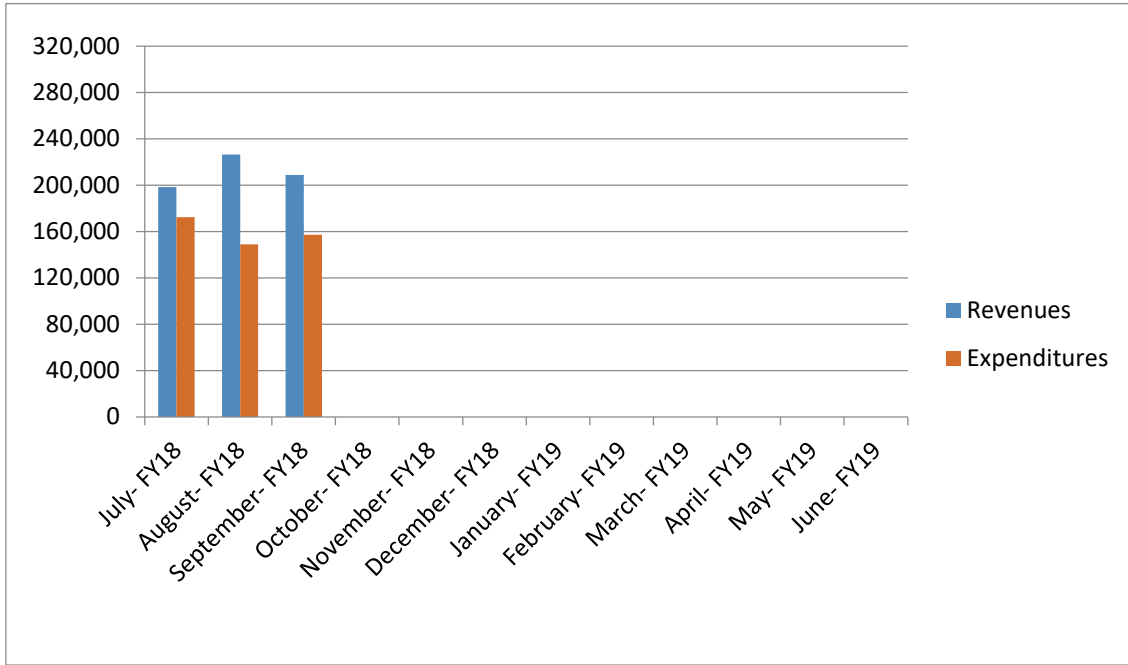
Our estimate of the building division budget for FY19 is \$2,660,416.

At the beginning of FY19, the Building Inspection Fund Cash Reserve was \$1,812,898.

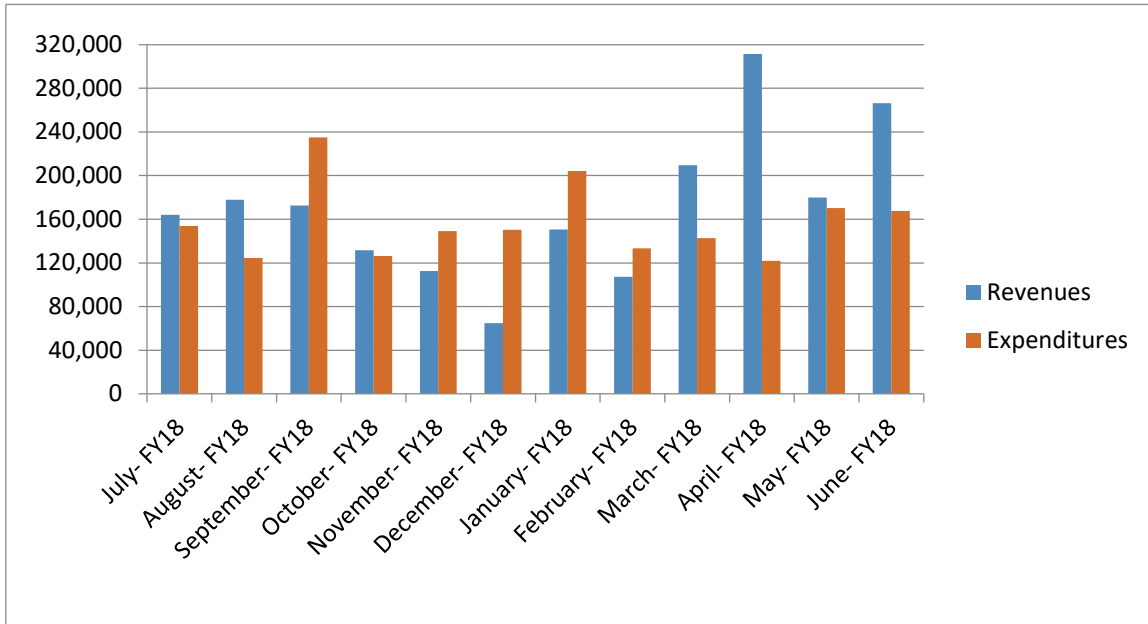
At the end of the first quarter, the Reserve Fund was \$1,965,953.

Building Division Revenue/Expenditure Comparison- FY19/FY18

FY 2019



FY 2018



1st Quarter Budget Status – 25% of the year lapsed

	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,702,127	(\$324,076)	\$1,378,051	81.0%
Operating	\$706,608	(\$705,196)	552,095	78.1%
CIP	\$251,681	-	\$251,681	100%
Total	\$2,660,416	(\$1,974,297)	\$2,181,827	82.0%

PLAN REVIEW: Completed Plan Reviews

Permit Type	1 st QTR	2 nd QTR	3 rd QTR	4 th QTR	<u>Yearly Totals</u>
Commercial	142				142
Residential	201				201
EsGil Corp	51				51
Total	394				394

Paid to EsGil Corp for 3rd Party Plan Review during the FY19 1st Quarter: **\$69,000.**

Paid to EsGil Corp for 3rd Party Plan Review during FY18: **\$425,910.**

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	307				307
Electrical	253				253
Plumb/Mech	362				362
Fire Systems	67				67
Demolition	6				6
Total Permits	995	837	855	1,258	995

BUILDING INSPECTIONS: Completed Building Inspections

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
July	27.06
August	24.29
September	21.70
Average inspections per day for the quarter	24.35

Quarter	Total Inspections	Daily Average	<u>Yearly Totals</u>
1st QTR	6,421	24.35	6,241
2 nd QTR			
3 rd QTR			
4 th QTR			

STAFFING: Our 1st Quarter staff included the Chief Building Official, two Building Permit Coordinators, one Building Permit Technician, three Plans Examiners, two Building Inspector IV, two Building Inspector III, one Fire Inspector, one temp half time clerical worker and one temp half time Filing Clerk, with four vacant Building Inspector positions.

2nd QTR STAFFING UPDATE: Our 2nd Quarter staff currently consists of the Chief Building Official, two Building Permit Coordinators, one Building Permit Technician, three Plans Examiners, two Building Inspector IV, two Building Inspector III, one Building Inspector II, two Building Inspector I, one Fire Inspector, one temp half time clerical worker and one temp half time Filing Clerk, with one vacant Building Inspector Position.

In addition, we are using a 3rd party plan review firm (EsGil Corp) to assist us with our building plan review. Approximately 25% of our building plan review during the first quarter was completed by our 3rd party plan review firm.