

**REVENUE:** Our total revenue for the 2<sup>nd</sup> quarter was **\$382,857**.

Second Quarter Monthly Revenues	
October	\$212,741
November	\$88,719
December	\$81,397
Average Monthly Revenues:	\$127,619

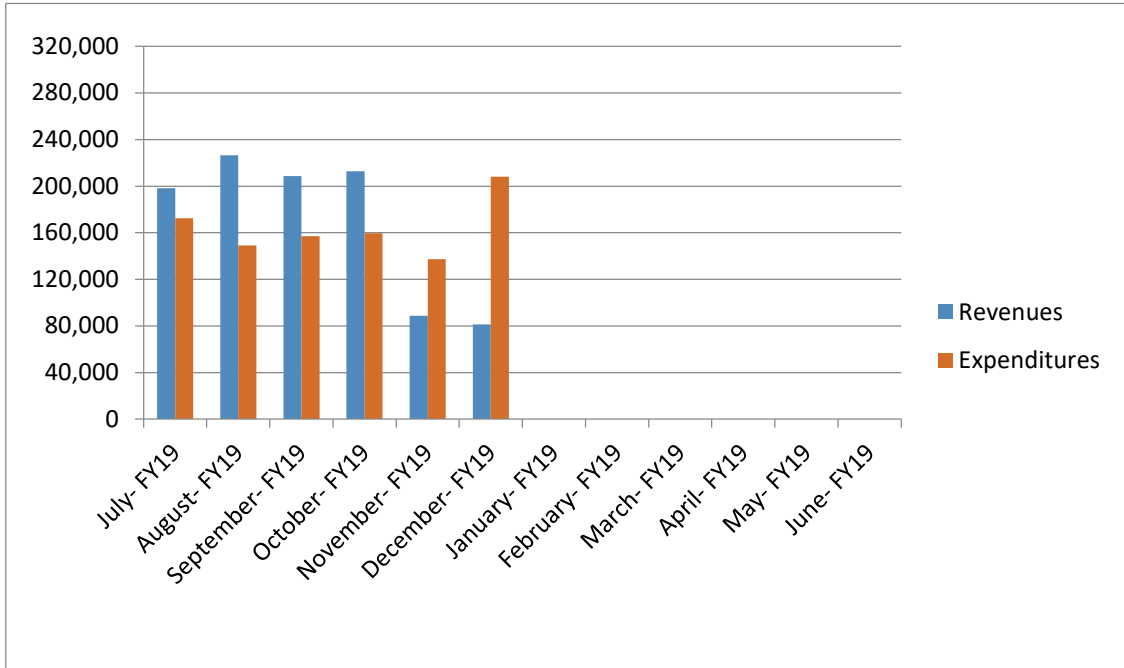
**EXPENDITURES:** Our total expenditures for the 2<sup>nd</sup> quarter were **\$504,760**.

Second Quarter Expenditures	
October	\$159,444
November	\$137,237
December	\$208,079
Average Monthly Expenditures:	\$168,253

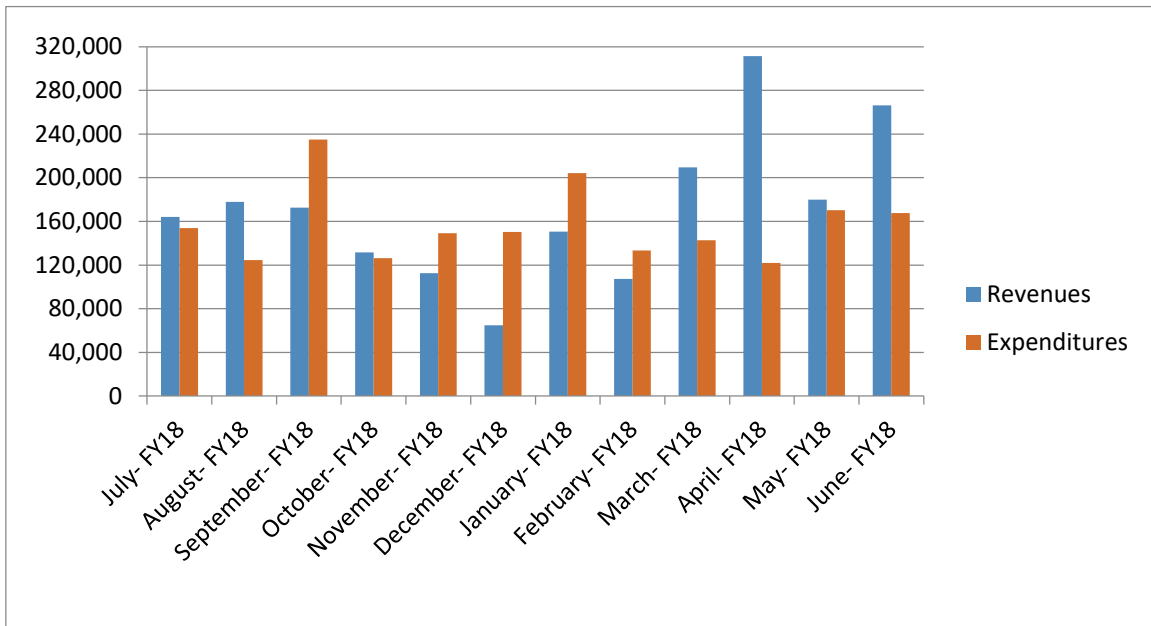
**CASH RESERVE:** The Administrative Rules of Montana allow the building division to maintain a “cash reserve fund” derived from building permit fees provided that the reserve amount does not exceed the building division operating costs for a 12 month period. Our estimate of the building division budget for FY19 is \$2,660,416. At the beginning of the 2<sup>nd</sup> quarter the Building Inspection Fund Cash Reserve was \$1,931,155. At the end of the 2<sup>nd</sup> quarter our Cash Reserve balance was \$1,809,251 which equates to an approximate 7.5% decrease for the quarter.

## Building Division Revenue/Expenditure Comparison- FY19/FY18

### FY 2019



### FY 2018



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

	Budget	Spent	Amount Remaining	Percent Remaining
<b>Personnel</b>	1,702,127	(\$680,076)	\$1,022,051	60.0%
<b>Operating</b>	\$706,608	(\$303,606)	403,022	57.0%
<b>CIP</b>	\$251,681	-	\$243,681	96.8%
<b>Total</b>	\$2,660,416	(\$991,682)	\$2,181,827	62.7%

**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	142	120			<b>262</b>
Residential	201	183			<b>384</b>
EsGil Corp	5	27			<b>32</b>
<b>Total</b>	<b>348</b>	<b>330</b>			<b>698</b>

Paid to EsGil Corp for 3<sup>rd</sup> Party Plan Review during the **FY19 2<sup>nd</sup> Quarter: \$75,026.**

Total paid to EsGil Corp for 3<sup>rd</sup> Party Plan Review during **FY19: \$124,773.**

**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	307	142			<b>449</b>
Electrical	253	187			<b>440</b>
Plumb/Mech	362	255			<b>617</b>
Fire Systems	67	51			<b>118</b>
Demolition	6	2			<b>8</b>
<b>Total Permits</b>	<b>995</b>	<b>637</b>			<b>1632</b>

**BUILDING INSPECTIONS:** Completed Building Inspections

Average Daily Inspections - Current Standard is <b>15</b> Per Day Per Inspector	
October	22.24
November	22.22
December	21.76
Average inspections per day for the quarter	22.07

Quarter	Total Inspections	Yearly Totals	Daily Average
1 <sup>st</sup> QTR	6,421	6,421	24.35
<b>2<sup>nd</sup> QTR</b>	6,295	12,716	22.07
3 <sup>rd</sup> QTR			
4 <sup>th</sup> QTR			

**STAFFING:** Our 2<sup>nd</sup> Quarter staff included the Chief Building Official, two Building Permit Coordinators, one Building Permit Technician, three Plans Examiners, one Building Inspector IV/Code Compliance Officer, one Building Inspector IV, two Building Inspector III, one Building Inspector II, two Building Inspector I, one Fire Inspector, one half time office temp, with two vacant Building Inspector and one vacant Fire Inspector positions.

In addition, we are using a 3<sup>rd</sup> party plan review firm (EsGil Corp) to assist us with our building plan review.