

REVENUE: Our total revenue for the 3rd quarter was **\$328,584**.

Third Quarter Monthly Revenues	
January	\$119,180
February	\$114,999
March	\$94,405
Average Monthly Revenues:	\$109,528

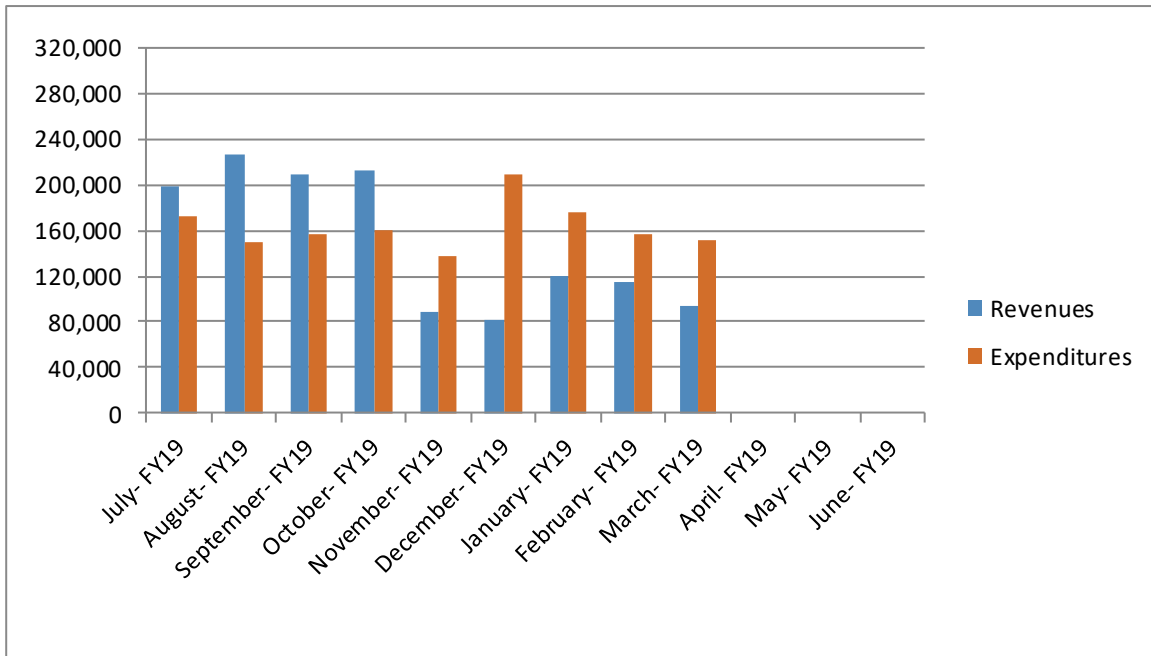
EXPENDITURES: Our total expenditures for the 3rd quarter were **\$482,164**.

Second Quarter Expenditures	
January	\$175,066
February	\$156,449
March	\$150,649
Average Monthly Expenditures:	\$160,721

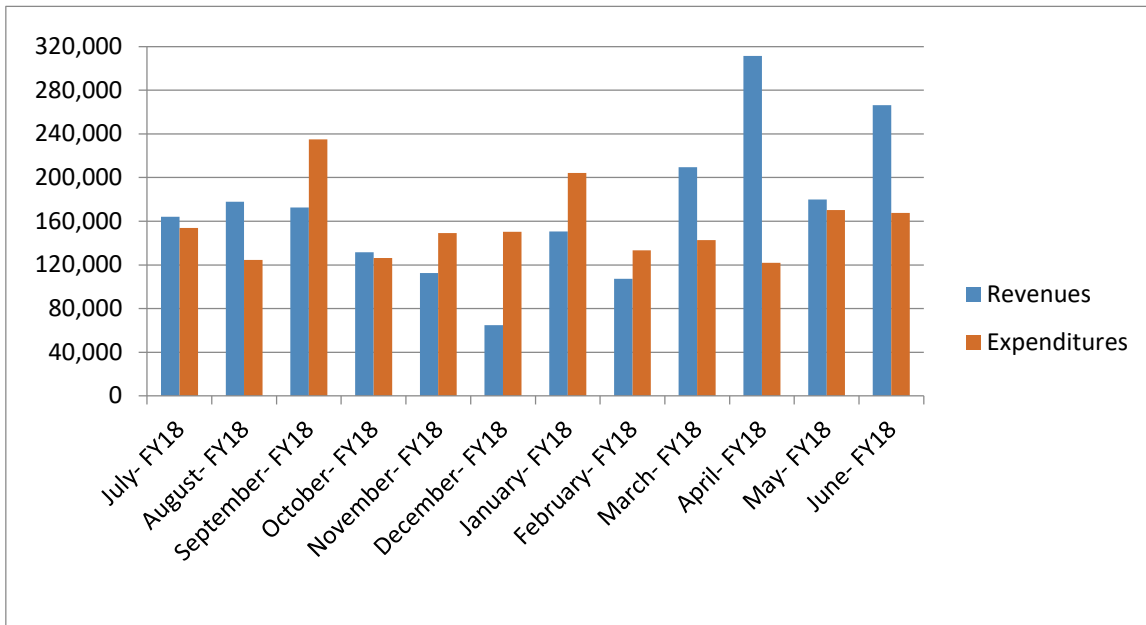
CASH RESERVE: The Administrative Rules of Montana allow the building division to maintain a “cash reserve fund” derived from building permit fees provided that the reserve amount does not exceed the building division operating costs for a 12 month period. Our estimate of the building division budget for FY19 is \$2,660,416. At the beginning of the 3rd quarter the Building Inspection Fund Cash Reserve was \$1,814,580. At the end of the 3rd quarter our Cash Reserve balance was \$1,661,000 which equates to an approximate 8.5% decrease for the quarter.

Building Division Revenue/Expenditure Comparison- FY19/FY18

FY 2019



FY 2018



3rd Quarter Budget Status – 75% of the year lapsed

	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,702,127	(\$1,088,487)	\$613,640	36.1%
Operating	\$706,608	(\$401,875)	\$304,733	43.1%
CIP	\$251,681	(\$8,000)	\$243,681	96.8%
Total	\$2,660,416	(\$1,498,362)	\$1,162,054	43.7%

PLAN REVIEW: Completed Plan Reviews

Permit Type	1 st QTR	2 nd QTR	3 rd QTR	4 th QTR	Yearly Totals
Commercial	142	120	129		391
Residential	201	183	203		587
EsGil Corp	5	27	33		65
Total	348	330	365		1043

Paid to EsGil Corp for 3rd Party Plan Review during the **FY19 3rd Quarter: \$19,165.**

Total paid to EsGil Corp for 3rd Party Plan Review to date; **FY19: \$143,938.**

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

Permit Type	1 st QTR	2 nd QTR	3 rd QTR	4 th QTR	Yearly Totals
Building	307	142	165		614
Electrical	253	187	170		610
Plumb/Mech	362	255	222		839
Fire Systems	67	51	26		144
Demolition	6	2	3		11
Total Permits	995	637	586		2218

BUILDING INSPECTIONS: Completed Building Inspections

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
January	27.13
February	22.72
March	20.49
Average inspections per day for the quarter	23.44

Quarter	Total Inspections	Yearly Totals	Daily Average
1 st QTR	6,421	6,421	24.35
2 nd QTR	6,295	12,716	22.07
3rd QTR	5021	17,737	23.44
4 th QTR			

STAFFING: Our 3rd 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, One Building Inspector III, two Building Inspector I, one half time office temp, three Fire Inspectors and one Fire Marshal.

At this time the Building Division is understaffed in all areas. We have four vacant Building Inspector (II, III, or IV) positions and one vacant Plans Examiner position. Due to our current and projected workload, we have also requested one additional Permit Technician FTE.

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