

**Note: Bold/Italicized/Underlined text also represents the FY19 year end numbers.**

**REVENUE:** Our total revenue for the 4<sup>th</sup> quarter was **\$679,050**.

Fourth Quarter Monthly Revenues	
April	\$269,937
May	\$184,543
June	\$224,570
Average Monthly Revenues:	\$226,350

**EXPENDITURES:** Our total expenditures for the 4<sup>th</sup> quarter were **\$572,123**.

Fourth Quarter Expenditures	
April	\$156,374
May	\$230,069
June	\$185,680
Average Monthly Expenditures:	\$190,707

**For Fiscal Year 2019, our total revenue amount for the year equaled \$2,011,826 and our total expenditure amount for the year equaled \$2,055,675.**

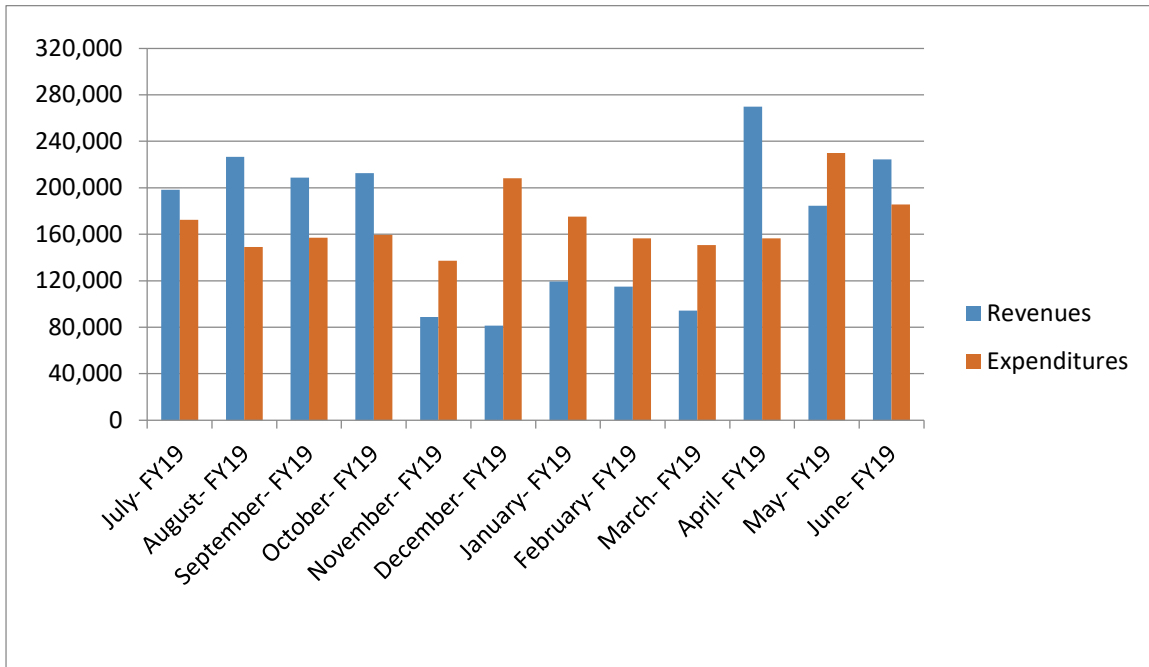
**CASH RESERVE:** The Administrative Rules of Montana allow the building division to maintain a “cash reserve fund” derived from building permit fees provided that the reserve amount does not exceed the building division operating costs for a 12 month period. Our estimate of the building division budget for FY19 was \$2,660,416.

At the end of the 3<sup>rd</sup> quarter the Building Inspection Fund Cash Reserve was \$1,662,122. At the end of the 4<sup>th</sup> quarter our Cash Reserve balance was \$1,769,049.

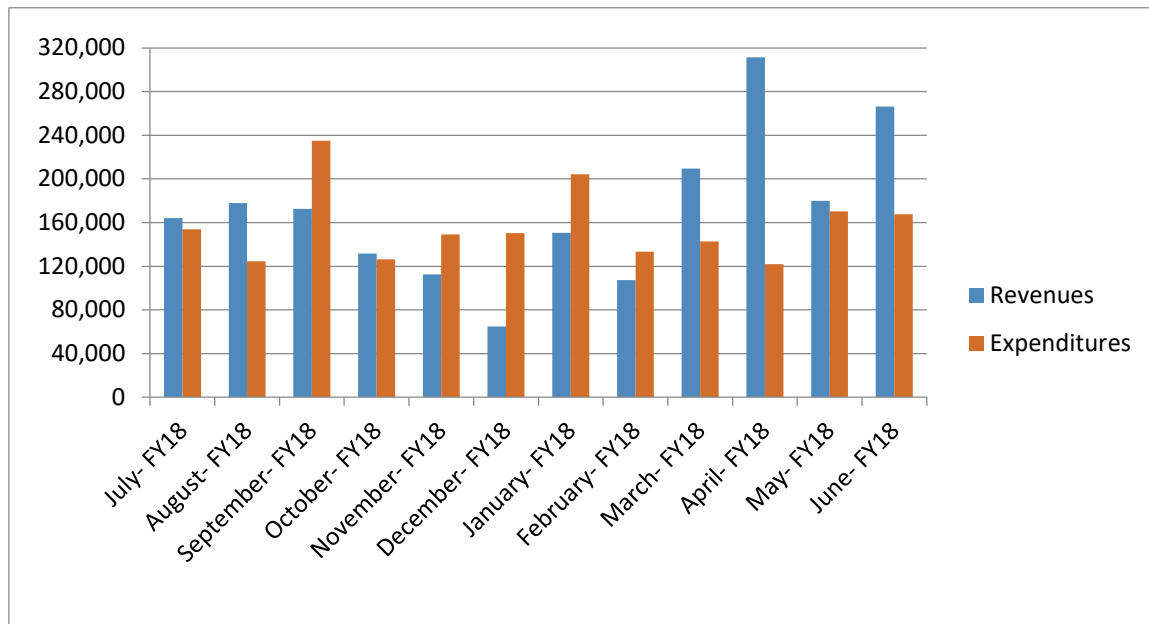
**At the end of FY19, our Cash Reserve balance was \$1,769,049.**

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

### FY 2019



### FY 2018



**4<sup>th</sup> Quarter Budget Status – 100% of the year lapsed**

	Budget	Spent	Amount Remaining	Percent Remaining
<b>Personnel</b>	1,702,127	(\$1,436,604)	\$265,523	15.6%
<b>Operating</b>	\$706,608	(\$611,071)	\$95,357	13.5%
<b>CIP</b>	\$251,681	(\$8,000)	\$243,681	96.8%
<b>Total</b>	\$2,660,416	(\$2,055,675)	\$604,741	22.7%

**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	<u>Yearly Totals</u>
Commercial	142	120	129	<b>169</b>	<b>560</b>
Residential	201	183	203	<b>233</b>	<b>820</b>
EsGil Corp	5	27	33	<b>137</b>	<b>202</b>
<b>Total</b>	<b>348</b>	<b>330</b>	<b>365</b>	<b>539</b>	<b>1582</b>

Paid to EsGil Corp for 3<sup>rd</sup> Party Plan Review during the **FY19 4<sup>th</sup> Quarter: \$66,260.**

**Total paid to EsGil Corp for 3<sup>rd</sup> Party Plan Review for FY19: \$222,108.**

**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	<u>Yearly Totals</u>
Building	307	142	165	324	<b>938</b>
Electrical	253	187	170	306	<b>916</b>
Plumb/Mech	362	255	222	416	<b>1255</b>
Fire Systems	67	51	26	52	<b>196</b>
Demolition	6	2	3	1	<b>12</b>
<b>Total Permits</b>	<b>995</b>	<b>637</b>	<b>586</b>	<b>1099</b>	<b>3317</b>

**BUILDING INSPECTIONS:** Completed Building Inspections

Average Daily Inspections - Current Standard is <b>15</b> Per Day Per Inspector	
April	25.49
May	24.55
June	21.74
Average inspections per day for the quarter	23.92

Quarter	Total Inspections	Yearly Totals	Daily Average
1 <sup>st</sup> QTR	6,421	6,421	24.35
2 <sup>nd</sup> QTR	6,295	12,716	22.07
3 <sup>rd</sup> QTR	5021	17,737	23.44
<b>4<sup>th</sup> QTR</b>	<b>6322</b>	<b>24,059</b>	<b>23.92</b>

**STAFFING:** Our 4<sup>th</sup> Quarter staff included the Chief Building Official, two Building Permit Coordinators, one Building Permit Technician, two Plans Examiners, one part time Plans Examiner, one Building Inspector IV/Code Compliance Officer, one Building Inspector IV, one Building Inspector III, one Building Inspector II, three Building Inspector I trainees, two half time office temps, three Fire Inspectors and one Fire Marshal.

At this time the Building Division is still understaffed. We have two vacant Building Inspector (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 3<sup>rd</sup> party plan review firm (EsGil Corp) to assist us with our building plan review.