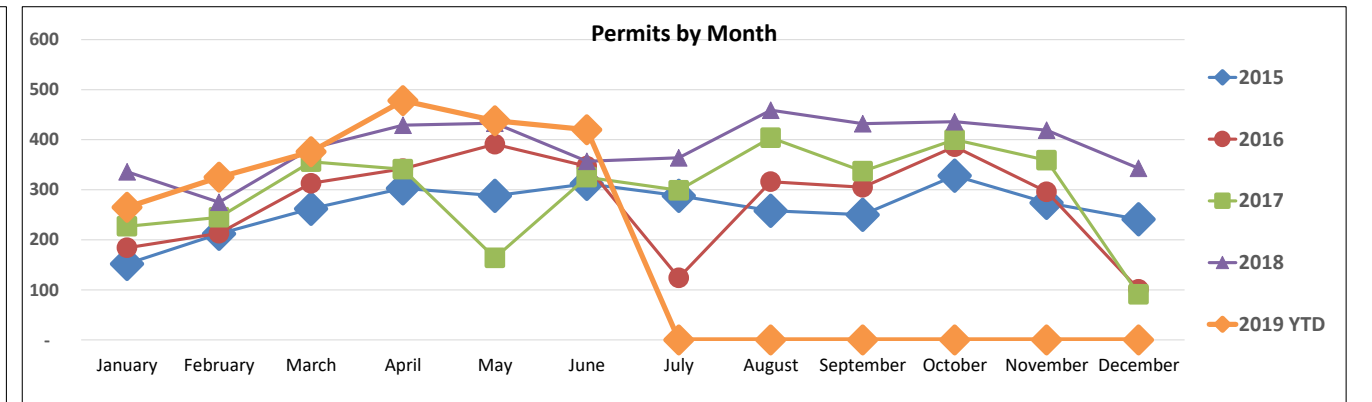
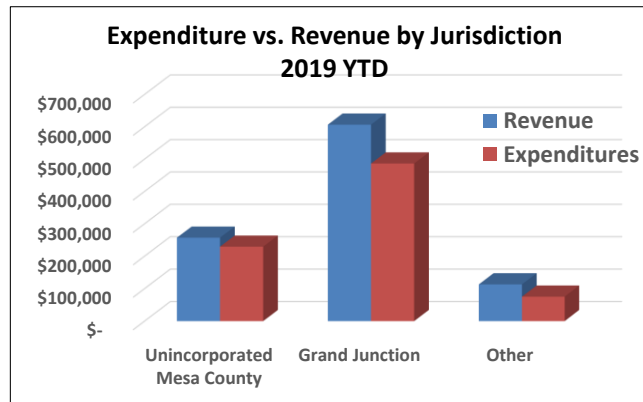


Mesa County Building Department Quarterly Dashboard
Year-to-Date through June 30, 2019

Permit Revenue by Jurisdiction

	(These numbers do not reflect voided or refunded permits)														
	2019 YTD (Jan-Jun)			2018			2017			2016			2015		
	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue
Unincorporated Mesa County	953	41.54%	\$ 256,983	2,047	30.78%	\$ 562,646	1,638	30.29%	\$ 357,429	1,515	32.26%	\$ 288,446	1,450	38.37%	\$ 323,086
Grand Junction	1,098	47.86%	\$ 606,448	2,275	57.04%	\$ 1,042,716	2,016	61.76%	\$ 728,855	1,828	56.78%	\$ 507,683	1,460	54.27%	\$ 456,961
Fruita	189	8.24%	\$ 94,830	310	9.50%	\$ 173,606	243	5.98%	\$ 70,548	240	8.19%	\$ 73,234	180	5.25%	\$ 44,245
Palisade	52	2.27%	\$ 15,698	95	2.33%	\$ 42,516	73	1.33%	\$ 15,731	60	0.93%	\$ 8,325	63	1.27%	\$ 10,684
Collbran	4	0.17%	\$ 578	13	0.19%	\$ 3,531	10	0.15%	\$ 1,792	6	0.08%	\$ 723	14	0.33%	\$ 2,742
DeBeque	6	0.26%	\$ 1,987	16	0.17%	\$ 3,145	14	0.49%	\$ 5,753	14	1.76%	\$ 15,755	10	0.52%	\$ 4,364
Voided/Withdrawn	-8	-0.35%	-232												
Total	2,294	100%	976,292	4,756	100%	\$ 1,828,161	3,994	100%	\$ 1,180,109	3,663	100%	\$ 894,166	3,177	100%	\$ 842,083

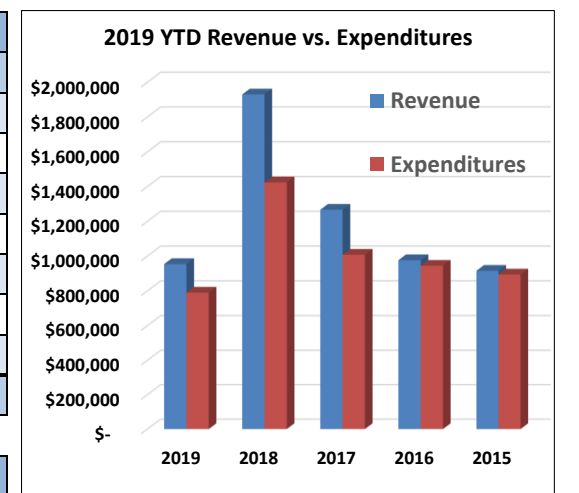
Expenditures by Jurisdiction				
	2019 YTD (Jan-Jun)		2018 (Oct-Dec)	
	%	Expenditure	%	Expenditure
Unincorporated Mesa County	29.01%	\$ 229,190	31.93%	\$ 82,223
Grand Junction	61.56%	\$ 486,315	60.80%	\$ 156,541
Fruita	7.57%	\$ 59,829	5.38%	\$ 13,855
Palisade	1.56%	\$ 12,313	1.55%	\$ 4,001
Collbran	0.21%	\$ 1,671	0.13%	\$ 322
DeBeque	0.18%	\$ 1,450	0.21%	\$ 531
	100%	\$ 790,768	100%	\$ 257,474



Budget Summary

	Revenues				
	2019 YTD	2018	2017	2016	2015
Adopted Budget	\$ 1,585,230	\$ 1,256,170	\$ 1,011,170	\$ 869,920	\$ 869,920
Building Permits	\$ 879,148	\$ 1,828,161	\$ 1,180,109	\$ 894,166	\$ 842,083
City Contracts / Payments		\$ 4,000			
GJ Contractor Licensing	\$ 64,455	\$ 69,425	\$ 69,775	\$ 70,645	\$ 71,811
Building Inspection - Reinspection	\$ 6,790	\$ 18,090	\$ 7,220	\$ 3,001	\$ 175
Permit Reactivation	\$ 3,570	\$ 9,030	\$ 8,960	\$ 8,373	\$ 1,365
Training and Instructual Services	\$ 350	\$ 1,000	\$ 670	\$ 190	
Miscellaneous Revenue	\$ -	\$ 89	\$ 60	\$ 92	\$ -
Total Revenue	\$ 954,312	\$ 1,929,795	\$ 1,266,793	\$ 976,466	\$ 915,434
Percentage of Adjusted Estimate	60%	154%	125%	112%	105%

	Expenditures				
	2019 YTD	2018	2017	2016	2015
Adjusted Appropriation	\$ 1,425,833	\$ 1,192,277	\$ 896,201	\$ 850,080	\$ 761,479
Operations	\$ 90,591	\$ 121,011	\$ 54,668	\$ 62,666	\$ 53,011
Labor	\$ 607,395	\$ 1,005,888	\$ 775,775	\$ 736,122	\$ 637,770
Capital	\$ -	\$ 118,838	\$ 52,657	\$ 23,393	\$ 78,897
Administration	\$ 29,563	\$ 53,192	2015-2017 do not include Administrative Costs		
Cost Allocation	\$ 62,448	\$ 124,895	\$ 124,895	\$ 122,151	\$ 124,472
Total Expenditures	\$ 789,997	\$ 1,423,825	\$ 1,007,995	\$ 944,333	\$ 894,150
Percentage of Adopted Budget Used	55%	119%	112%	111%	117%
Net Loss/ Gain	\$ 164,315	\$ 505,970	\$ 258,797	\$ 32,134	\$ 21,283



2018 and 2019 numbers are unaudited
2019 Cost Allocation subject to change. This number is based on total annual cost of \$124,895 or \$10,408/ month YTD through June 30, 2019