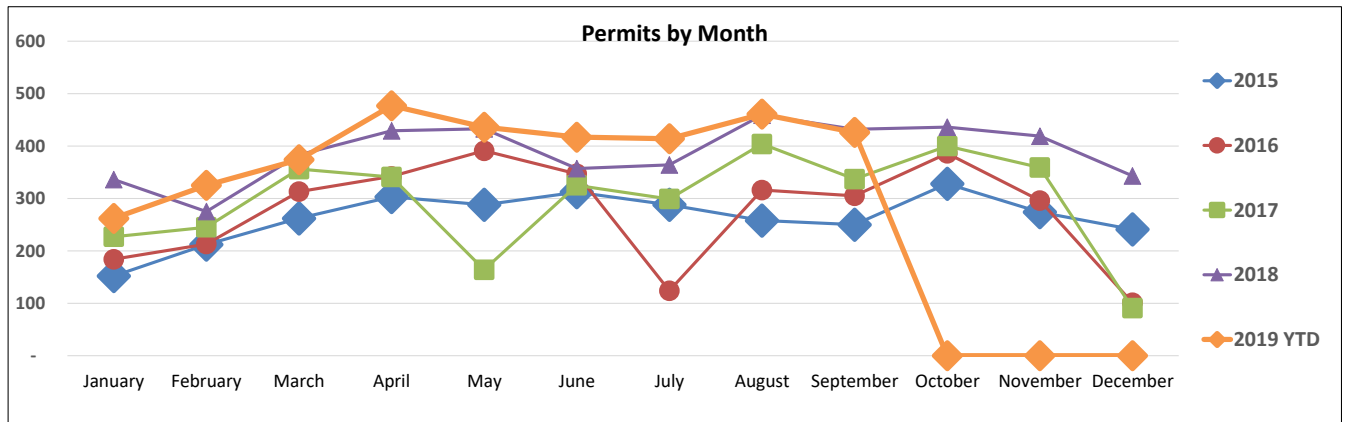
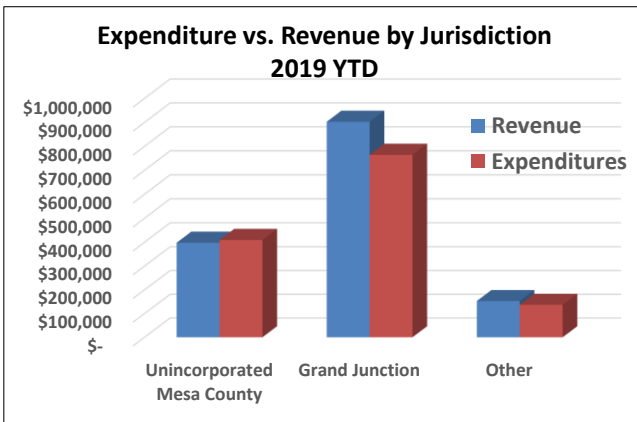


Mesa County Building Department Quarterly Dashboard
Year-to-Date through September 30, 2019

Permit Revenue by Jurisdiction

	(These numbers do not reflect voided or refunded permits)														
	2019 YTD (Jan-Sept)			2018			2017			2016			2015		
	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue
Unincorporated Mesa County	1,513	42.12%	\$ 397,857	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	1,742	48.50%	\$ 902,601	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	270	7.52%	\$ 126,267	310	9.50%	\$ 173,606	243	5.98%	\$ 70,548	240	8.19%	\$ 73,234	180	5.25%	\$ 44,245
Palisade	76	2.12%	\$ 21,463	95	2.33%	\$ 42,516	73	1.33%	\$ 15,731	60	0.93%	\$ 8,325	63	1.27%	\$ 10,684
Collbran	10	0.28%	\$ 1,839	13	0.19%	\$ 3,531	10	0.15%	\$ 1,792	6	0.08%	\$ 723	14	0.33%	\$ 2,742
DeBeque	10	0.28%	\$ 3,179	16	0.17%	\$ 3,145	14	0.49%	\$ 5,753	14	1.76%	\$ 15,755	10	0.52%	\$ 4,364
Voided/Withdrawn	-29	-0.81%	\$ (2,101)												
Total	3,592	100%	1,451,106	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-Sept)		2018 (Oct-Dec)	
	%	Expenditure	%	Expenditure
Unincorporated Mesa County	31.25%	\$ 409,480	31.93%	\$ 83,884
Grand Junction	58.37%	\$ 764,778	60.80%	\$ 159,705
Fruita	8.48%	\$ 111,050	5.38%	\$ 14,135
Palisade	1.58%	\$ 20,764	1.55%	\$ 4,082
Collbran	0.20%	\$ 2,641	0.13%	\$ 329
DeBeque	0.18%	\$ 2,301	0.21%	\$ 542
	100%	\$ 1,311,014	100%	\$ 262,678

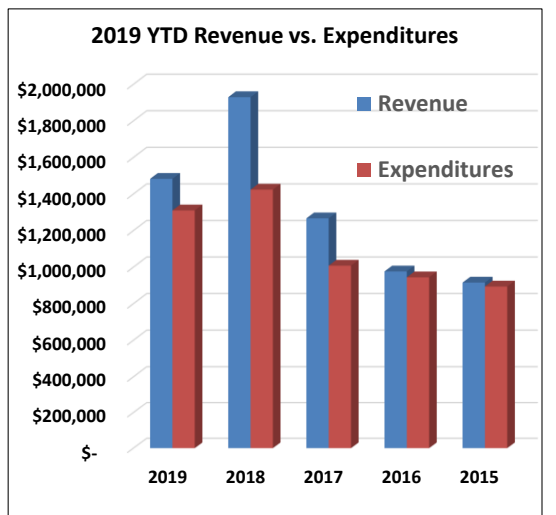


Note: Inspector vehicle tracking software was incomplete July 26, 2019 thru July 31, 2019

Budget Summary

Revenues					
	2019 YTD	2018	2017	2016	2015
Adopted Budget	\$ 1,658,924	\$ 1,256,170	\$ 1,011,170	\$ 869,920	\$ 869,920
Building Permits	\$ 1,391,810	\$ 1,828,161	\$ 1,180,109	\$ 894,166	\$ 842,083
City Contracts / Payments		\$ 4,000			
GJ Contractor Licensing	\$ 69,635	\$ 69,425	\$ 69,775	\$ 70,645	\$ 71,811
Building Inspection - Reinspection	\$ 13,582	\$ 18,090	\$ 7,220	\$ 3,001	\$ 175
Permit Reactivation	\$ 7,560	\$ 9,030	\$ 8,960	\$ 8,373	\$ 1,365
Training and Instructual Services	\$ 350	\$ 1,000	\$ 670	\$ 190	
Miscellaneous Revenue	\$ 1	\$ 89	\$ 60	\$ 92	\$ -
Total Revenue	\$ 1,482,938	\$ 1,929,795	\$ 1,266,793	\$ 976,466	\$ 915,434
Percentage of Adjusted Estimate	89%	154%	125%	112%	105%

Expenditures					
	2019 YTD	2018	2017	2016	2015
Adjusted Appropriation	\$ 1,585,230	\$ 1,192,277	\$ 896,201	\$ 850,080	\$ 761,479
Operations	\$ 136,927	\$ 121,011	\$ 54,668	\$ 62,666	\$ 53,011
Labor	\$ 926,654	\$ 1,005,888	\$ 775,775	\$ 736,122	\$ 637,770
Capital	\$ 108,454	\$ 118,838	\$ 52,657	\$ 23,393	\$ 78,897
Community Development Administration	\$ 44,456	\$ 53,192	2015-2017 do not include Administrative Costs		
Cost Allocation	\$ 93,671	\$ 124,895	\$ 124,895	\$ 122,151	\$ 124,472
Total Expenditures	\$ 1,310,161	\$ 1,423,825	\$ 1,007,995	\$ 944,333	\$ 894,150
Percentage of Adopted Budget Used	83%	119%	112%	111%	117%
Net Loss/ Gain	\$ 172,777	\$ 505,970	\$ 258,797	\$ 32,134	\$ 21,283



Expenditures reflected above do not include Building administration, permit sales, contractor licensing, or plan review.
 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 September 30, 2019