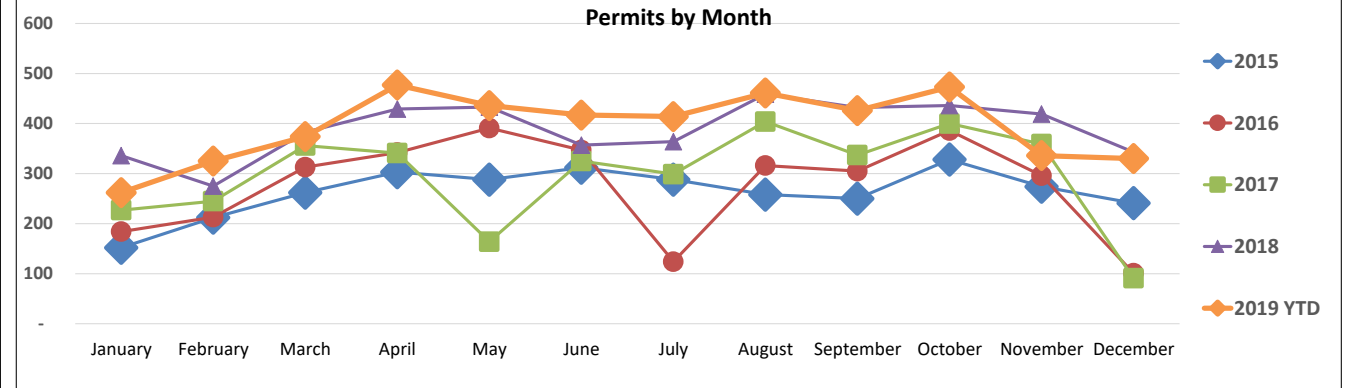
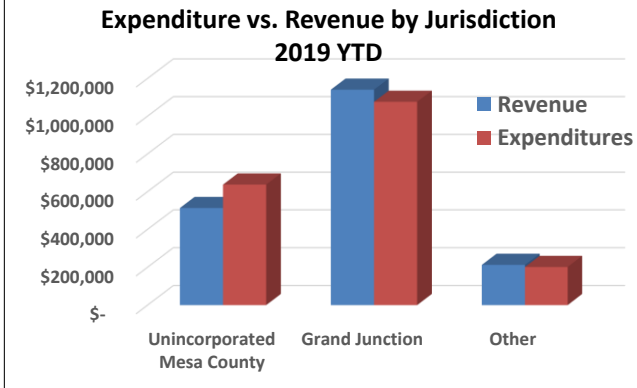


Mesa County Building Department Quarterly Dashboard
Year-to-Date through December 31, 2019

Permit Revenue by Jurisdiction

	(These numbers do not reflect voided or refunded permits)														
	2019			2018			2017			2016			2015		
	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue
Unincorporated Mesa County	1,999	42.24%	\$ 513,108	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	2,269	47.94%	\$ 1,140,298	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	375	7.92%	\$ 179,785	310	9.50%	\$ 173,606	243	5.98%	\$ 70,548	240	8.19%	\$ 73,234	180	5.25%	\$ 44,245
Palisade	101	2.13%	\$ 26,924	95	2.33%	\$ 42,516	73	1.33%	\$ 15,731	60	0.93%	\$ 8,325	63	1.27%	\$ 10,684
Collbran	14	0.30%	\$ 2,199	13	0.19%	\$ 3,531	10	0.15%	\$ 1,792	6	0.08%	\$ 723	14	0.33%	\$ 2,742
DeBeque	13	0.27%	\$ 3,477	16	0.17%	\$ 3,145	14	0.49%	\$ 5,753	14	1.76%	\$ 15,755	10	0.52%	\$ 4,364
Voided/Withdrawn	-38	-0.80%	\$ (2,481)												
Total	4,733	100%	1,863,309	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		2018 (Oct-Dec)	
	%	Expenditure	%	Expenditure
Unincorporated Mesa County	33.30%	\$ 637,263	31.93%	\$ 85,546
Grand Junction	56.23%	\$ 1,075,937	60.80%	\$ 162,869
Fruita	8.65%	\$ 165,589	5.38%	\$ 14,415
Palisade	1.45%	\$ 27,784	1.55%	\$ 4,162
Collbran	0.24%	\$ 4,566	0.13%	\$ 335
DeBeque	0.17%	\$ 3,270	0.21%	\$ 553
	100%	\$ 1,914,409	100%	\$ 267,882

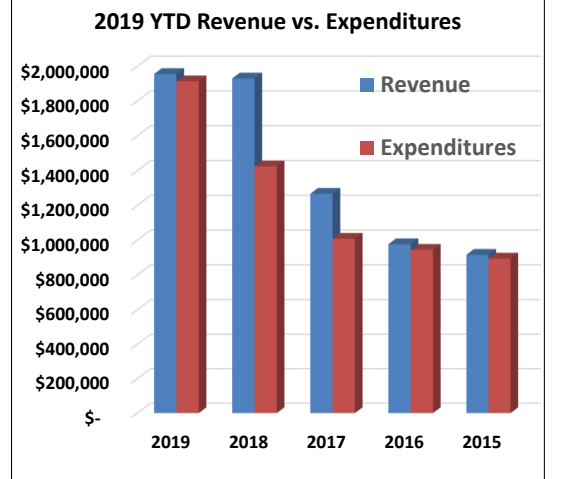


Note: Inspector vehicle tracking software was incomplete July 26, 2019 thru July 31, 2019

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	\$ 1,851,784	\$ 1,828,161	\$ 1,180,109	\$ 894,166	\$ 842,083
City Contracts / Payments	\$ -	\$ 4,000	\$ -	\$ -	\$ -
GJ Contractor Licensing	\$ 73,570	\$ 69,425	\$ 69,775	\$ 70,645	\$ 71,811
Building Inspection - Reinspection	\$ 18,042	\$ 18,090	\$ 7,220	\$ 3,001	\$ 175
Permit Reactivation	\$ 11,200	\$ 9,030	\$ 8,960	\$ 8,373	\$ 1,365
Training and Instructual Services	\$ 950	\$ 1,000	\$ 670	\$ 190	\$ -
Miscellaneous Revenue	\$ 2	\$ 89	\$ 60	\$ 92	\$ -
Total Revenue	\$ 1,955,548	\$ 1,929,795	\$ 1,266,793	\$ 976,466	\$ 915,434
Percentage of Adjusted Estimate	118%	154%	125%	112%	105%

	Expenditures				
	2019	2018	2017	2016	2015
Adjusted Appropriation	\$ 1,585,230	\$ 1,192,277	\$ 896,201	\$ 850,080	\$ 761,479
Operations	\$ 332,833	\$ 121,011	\$ 54,668	\$ 62,666	\$ 53,011
Labor	\$ 1,252,278	\$ 1,005,888	\$ 775,775	\$ 736,122	\$ 637,770
Capital	\$ 144,070	\$ 118,838	\$ 52,657	\$ 23,393	\$ 78,897
Administration	\$ 59,399	\$ 53,192	2015-2017 do not include Administrative Costs		
Cost Allocation	\$ 124,895	\$ 124,895	\$ 124,895	\$ 122,151	\$ 124,472
Total Expenditures	\$ 1,913,475	\$ 1,423,825	\$ 1,007,995	\$ 944,333	\$ 894,150
Percentage of Adopted Budget Used	121%	119%	112%	111%	117%
Net Loss/ Gain	\$ 42,073	\$ 505,970	\$ 258,797	\$ 32,134	\$ 21,283



Expenditures reflected above do not include Building administration, permit sales, contractor licensing, or plan review. 2019 numbers are unaudited

Cost Allocation subject to change. This number is based on total annual cost of \$124,895 or \$10,408/ month

Revenue and Expenditures subject to change based on year end closeout