

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

Permit Revenue by Jurisdiction

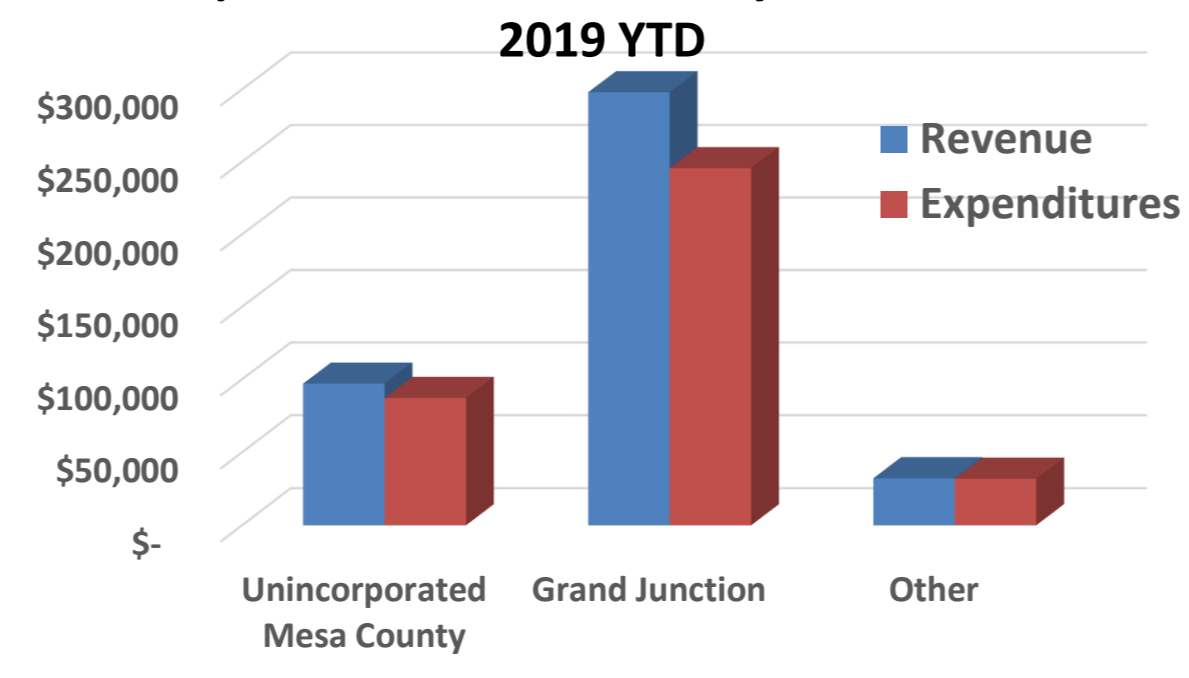
(These numbers do not reflect voided or refunded permits)

	2019 YTD (Jan- Mar)			2018			2017			2016			2015		
	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue
Unincorporated Mesa County	375	40%	\$ 97,030	2,047	31%	\$ 562,646	1,638	30%	\$ 357,429	1,515	32%	\$ 288,446	1,450	38%	\$ 323,086
Grand Junction	483	51%	\$ 298,000	2,275	57%	\$ 1,042,716	2,016	62%	\$ 728,855	1,828	57%	\$ 507,683	1,460	54%	\$ 456,961
Fruita	62	7%	\$ 22,494	310	9%	\$ 173,606	243	6%	\$ 70,548	240	8%	\$ 73,234	180	5%	\$ 44,245
Palisade	24	3%	\$ 8,636	95	2%	\$ 42,516	73	1%	\$ 15,731	60	1%	\$ 8,325	63	1%	\$ 10,684
Collbran	2	0%	\$ 216	13	0%	\$ 3,531	10	0%	\$ 1,792	6	0%	\$ 723	14	0%	\$ 2,742
DeBeque	2	0%	\$ 829	16	0%	\$ 3,145	14	0%	\$ 5,753	14	2%	\$ 15,755	10	1%	\$ 4,364
Total	948	100%	\$ 427,205	4,756	100%	\$ 1,828,161	3,994	100%	\$ 1,180,109	3,663	100%	\$ 894,166	3,177	100%	\$ 842,083

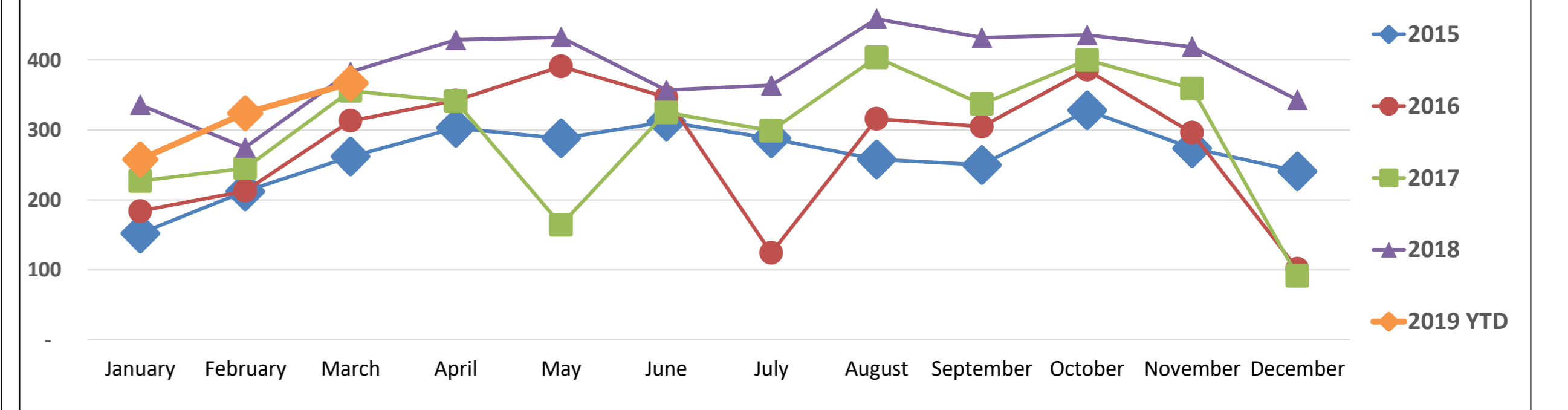
Expenditures by Jurisdiction

	2019 YTD (Jan- Mar)		2018 (Oct-Dec)	
	%	Expenditure	%	Expenditure
Unincorporated Mesa County	23.95%	\$ 87,155	31.93%	\$ 80,561
Grand Junction	67.49%	\$ 245,630	60.80%	\$ 153,377
Fruita	6.77%	\$ 24,635	5.38%	\$ 13,575
Palisade	1.53%	\$ 5,563	1.55%	\$ 3,920
Collbran	0.27%	\$ 995	0.13%	\$ 316
DeBeque	0.19%	\$ 698	0.21%	\$ 521
Total	100%	\$ 364,676	100%	\$ 252,270

Expenditure vs. Revenue by Jurisdiction



Permits by Month

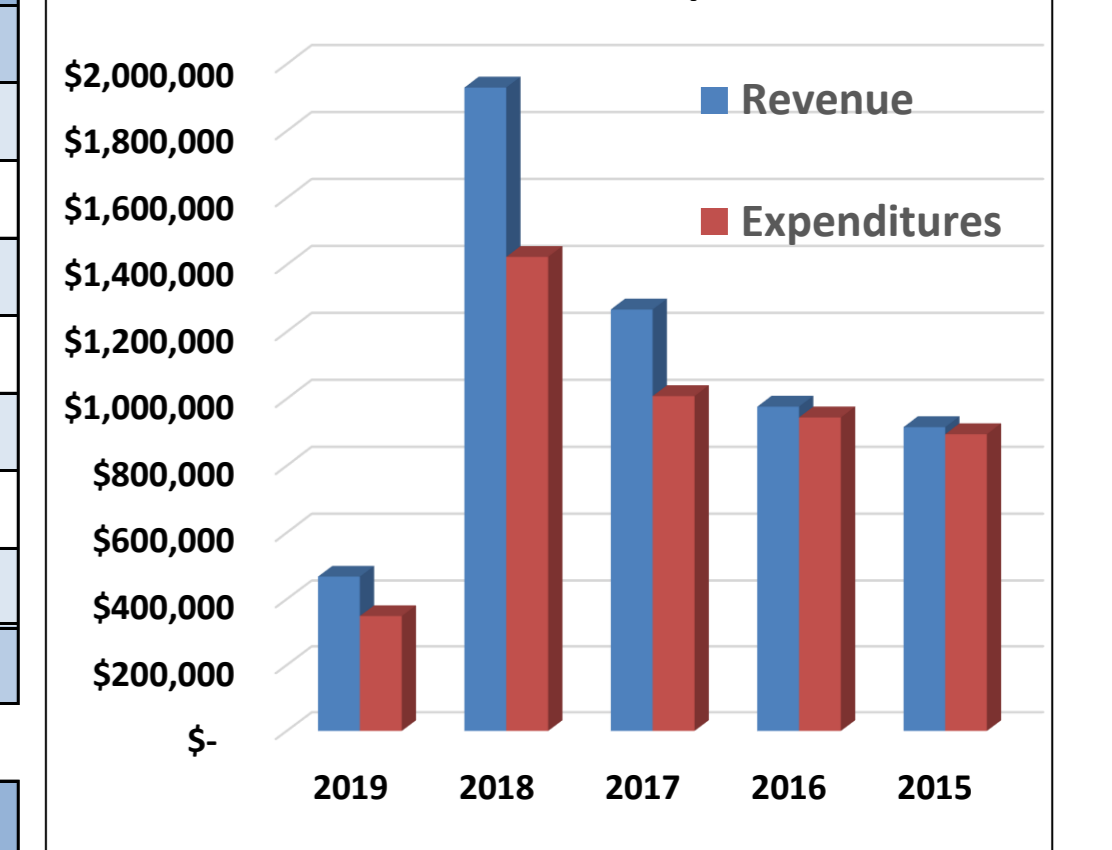


Budget Summary

	Revenues				
	2019 YTD	2018	2017	2016	2015
Adopted Budget	\$ 1,500,000	\$ 1,256,170	\$ 1,011,170	\$ 869,920	\$ 869,920
Building Permits	\$ 405,570	\$ 1,828,161	\$ 1,180,109	\$ 894,166	\$ 842,083
City Contracts / Payments		\$ 4,000			
GJ Contractor Licensing	\$ 57,845	\$ 69,425	\$ 69,775	\$ 70,645	\$ 71,811
Building Inspection - Reinspection	\$ 3,838	\$ 18,090	\$ 7,220	\$ 3,001	\$ 175
Permit Reactivation	\$ 1,050	\$ 9,030	\$ 8,960	\$ 8,373	\$ 1,365
Training and Instructual Services	\$ 150	\$ 1,000	\$ 670	\$ 190	
Miscellaneous Revenue	\$ -	\$ 89	\$ 60	\$ 92	\$ -
Total Revenue	\$ 468,453	\$ 1,929,795	\$ 1,266,793	\$ 976,466	\$ 915,434
Percentage of Adjusted Estimate	31%	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	\$ 30,128	\$ 121,011	\$ 54,668	\$ 62,666	\$ 53,011
Labor	\$ 288,054	\$ 1,005,888	\$ 775,775	\$ 736,122	\$ 637,770
Capital	\$ -	\$ 118,838	\$ 52,657	\$ 23,393	\$ 78,897
Administration	\$ 14,560	\$ 53,192	2015-2017 do not include Administrative Costs		
Cost Allocation	\$ 31,224	\$ 124,895	\$ 124,895	\$ 122,151	\$ 124,472
Total Expenditures	\$ 363,965	\$ 1,423,825	\$ 1,007,995	\$ 944,333	\$ 894,150
Percentage of Adopted Budget Used	26%	119%	112%	111%	117%
Net Loss/ Gain	\$ 104,488	\$ 505,970	\$ 258,797	\$ 32,134	\$ 21,283

2019 YTD Revenue vs. Expenditures



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 March 31, 2019