

Mesa County Building Department Quarterly Dashboard Year-to-Date through March 31, 2020

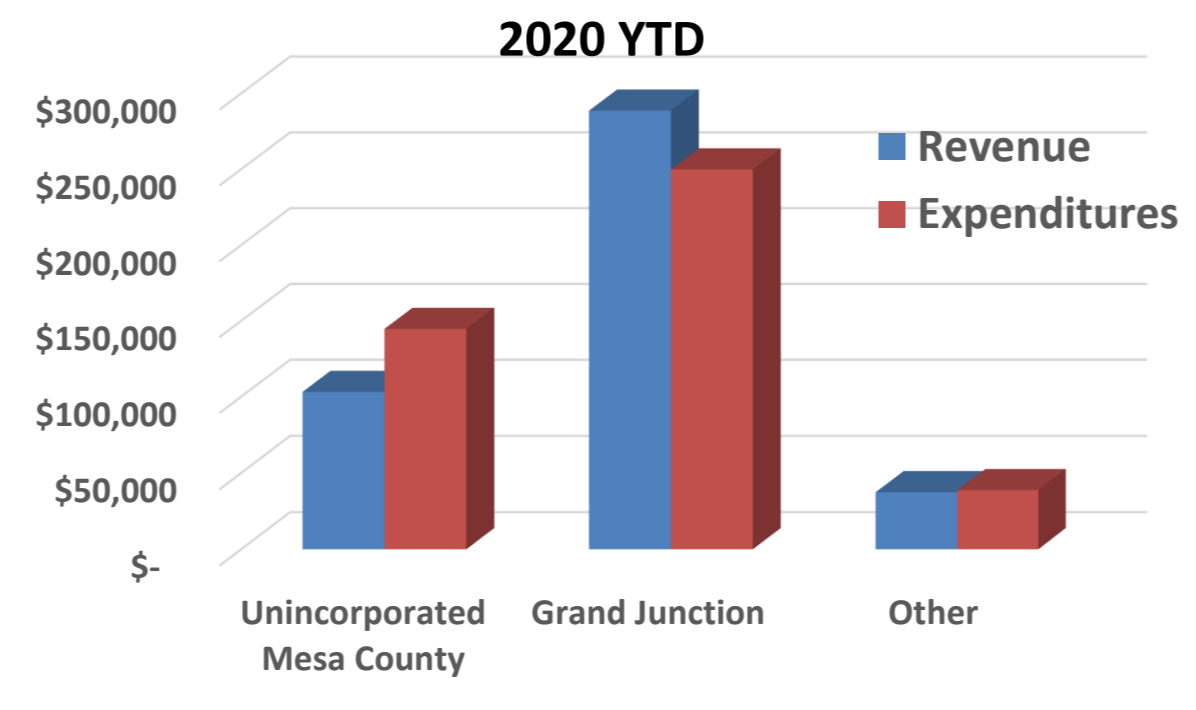
Permit Revenue by Jurisdiction

	2020 YTD			2019			2018			2017			2016		
	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue
Unincorporated Mesa County	436	42.66%	\$ 103,159	1,999	41.90%	\$ 516,225	2,047	30.78%	\$ 562,646	1,638	30.29%	\$ 357,429	1,515	32.26%	\$ 288,446
Grand Junction	477	46.67%	\$ 288,677	2,269	47.56%	\$ 1,142,655	2,275	57.04%	\$ 1,042,716	2,016	61.76%	\$ 728,855	1,828	56.78%	\$ 507,683
Fruita	78	7.63%	\$ 29,728	375	7.86%	\$ 180,293	310	9.50%	\$ 173,606	243	5.98%	\$ 70,548	240	8.19%	\$ 73,234
Palisade	26	2.54%	\$ 7,102	101	2.12%	\$ 26,924	95	2.33%	\$ 42,516	73	1.33%	\$ 15,731	60	0.93%	\$ 8,325
Collbran	2	0.20%	\$ 190	14	0.29%	\$ 2,199	13	0.19%	\$ 3,531	10	0.15%	\$ 1,792	6	0.08%	\$ 723
DeBeque	3	0.29%	\$ 291	13	0.27%	\$ 3,512	16	0.17%	\$ 3,145	14	0.49%	\$ 5,753	14	1.76%	\$ 15,755
Total	1,022	100%	\$ 429,147	4,771	100%	1,871,809	4,756	100%	\$ 1,828,161	3,994	100%	\$ 1,180,109	3,663	100%	\$ 894,166

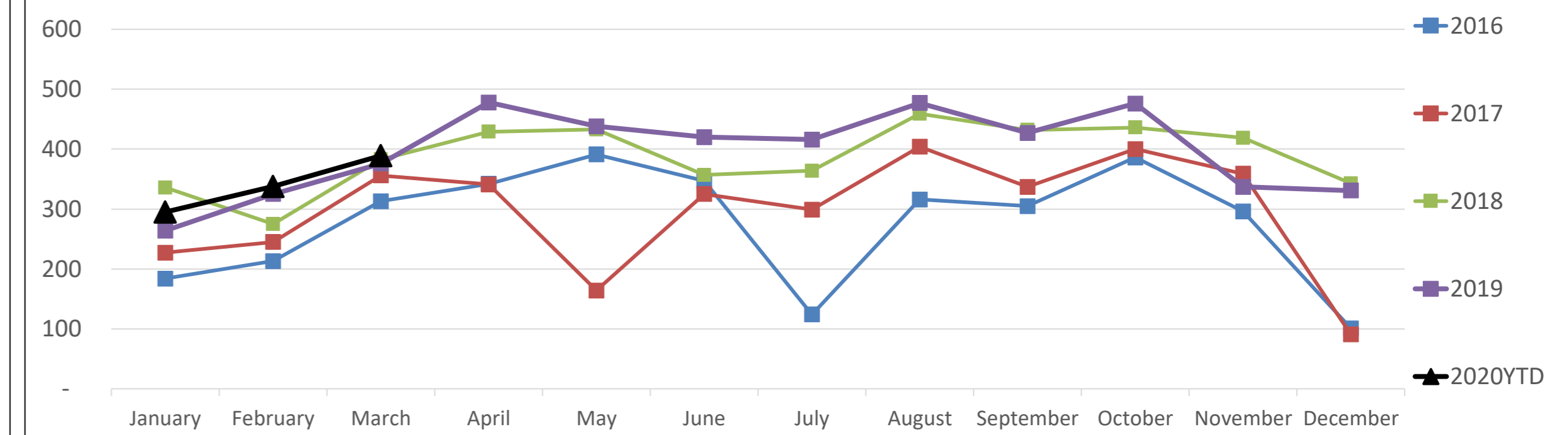
Expenditures by Jurisdiction

	2020 YTD		2019	
	%	Expenditure	%	Expenditure
Unincorporated Mesa County	33.40%	\$ 144,700.09	33.30%	\$ 637,263
Grand Junction	57.67%	\$ 249,891.28	56.23%	\$ 1,075,937
Fruita	7.21%	\$ 31,244.34	8.65%	\$ 165,589
Palisade	1.45%	\$ 6,280.20	1.45%	\$ 27,784
Collbran	0.09%	\$ 392.22	0.19%	\$ 3,717
DeBeque	0.18%	\$ 785	0.17%	\$ 3,185
Total	100.00%	\$ 433,293	100.00%	\$ 1,913,475

Expenditure vs. Revenue by Jurisdiction



Permits by Month

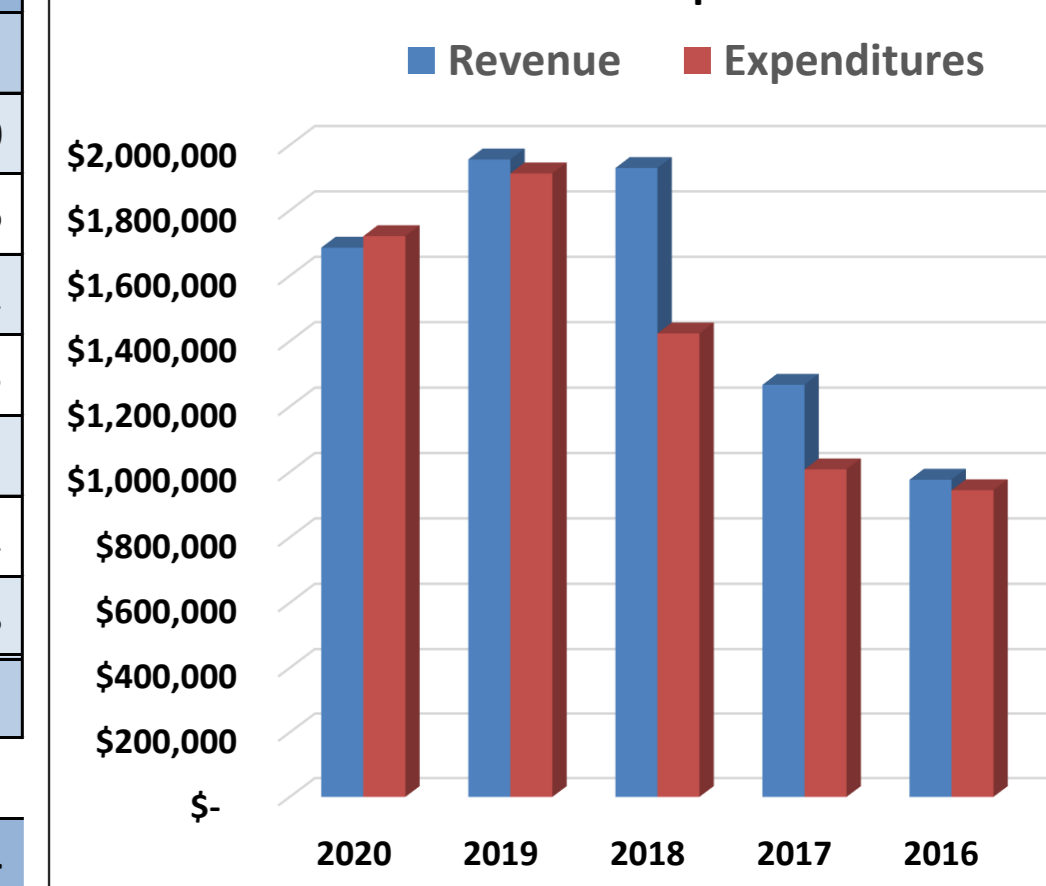


Budget Summary

	Revenues				
	2020 YTD	2019	2018	2017	2016
Adopted Budget	\$ 1,686,357	\$ 1,658,924	\$ 1,256,170	\$ 1,011,170	\$ 869,920
Building Permits	\$ 443,502	\$ 1,851,709	\$ 1,828,161	\$ 1,180,109	\$ 894,166
City Contracts / Payments	\$ -	\$ -	\$ 4,000	\$ -	\$ -
GJ Contractor Licensing	\$ 62,445	\$ 73,570	\$ 69,425	\$ 69,775	\$ 70,645
Building Inspection - Reinspection	\$ 3,325	\$ 18,042	\$ 18,090	\$ 7,220	\$ 3,001
Permit Reactivation	\$ 1,925	\$ 11,200	\$ 9,030	\$ 8,960	\$ 8,373
Training and Instructual Services	\$ 699	\$ 1,420	\$ 1,000	\$ 670	\$ 190
Miscellaneous Revenue	\$ -	\$ 2	\$ 89	\$ 60	\$ 92
Total Revenue	\$ 511,895	\$ 1,955,943	\$ 1,929,795	\$ 1,266,793	\$ 976,466
Percentage of Adjusted Estimate	30%	118%	154%	125%	112%

	Expenditures				
	2020 YTD	2019	2018	2017	2016
Adjusted Appropriation	\$ 1,721,297	\$ 1,585,230	\$ 1,192,277	\$ 896,201	\$ 850,080
Operations	\$ 60,955	\$ 332,833	\$ 121,011	\$ 54,668	\$ 62,666
Labor	\$ 325,337	\$ 1,252,278	\$ 1,005,888	\$ 775,775	\$ 736,122
Capital	\$ -	\$ 144,070	\$ 118,838	\$ 52,657	\$ 23,393
Administration	\$ 15,315	\$ 59,399	\$ 53,192	not include Administrative Costs	
Cost Allocation	\$ 31,686	\$ 124,895	\$ 124,895	\$ 124,895	\$ 122,151
Total Expenditures	\$ 433,293	\$ 1,913,475	\$ 1,423,825	\$ 1,007,995	\$ 944,333
Percentage of Adopted Budget Used	25%	121%	119%	112%	111%
Net Loss/ Gain	\$ 78,602	\$ 42,468	\$ 505,970	\$ 258,797	\$ 32,134

2020 YTD Revenue vs. Expenditures



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

2019 and 2020 numbers are unaudited

Cost Allocation subject to change. This number is based on total annual cost of \$126,741 or \$10,562/ month

Revenue and Expenditures subject to change based on year end closeout