

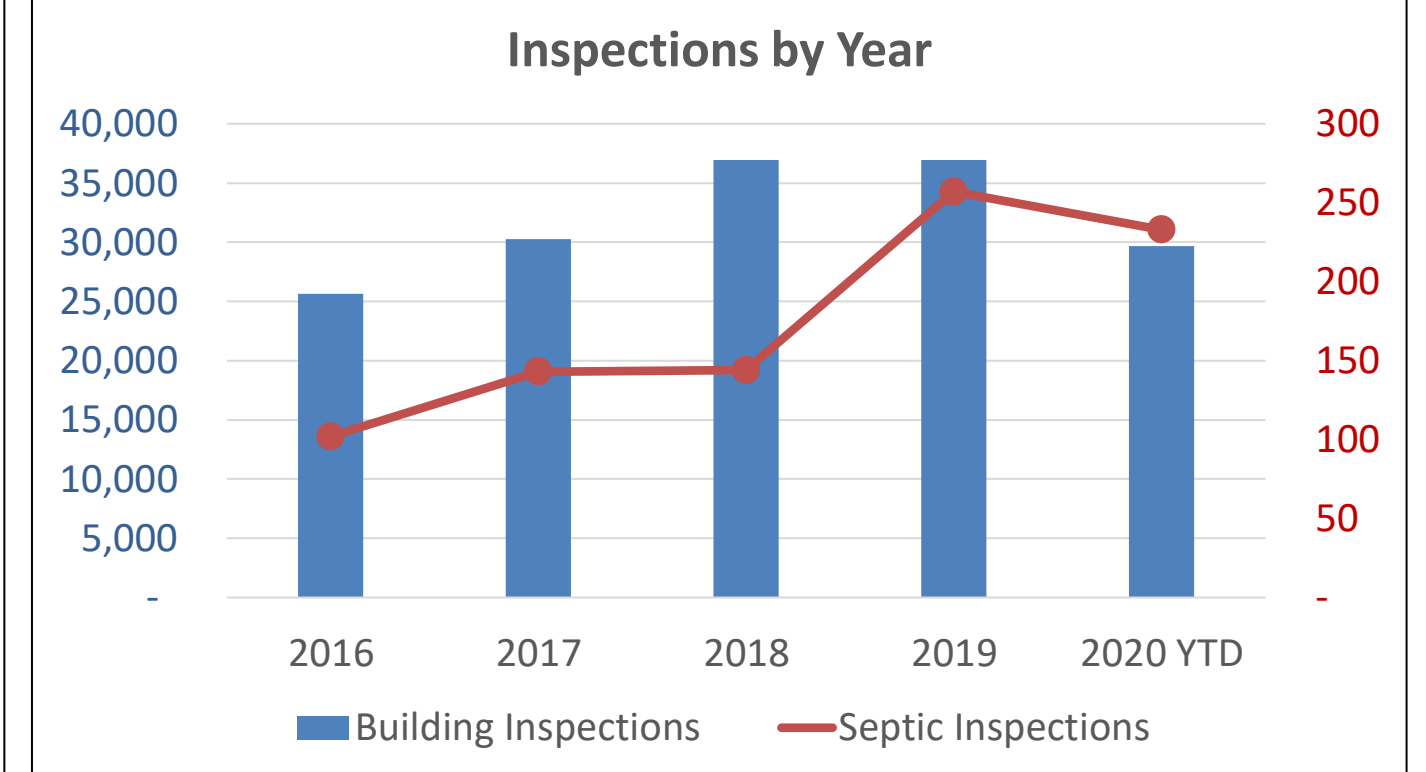
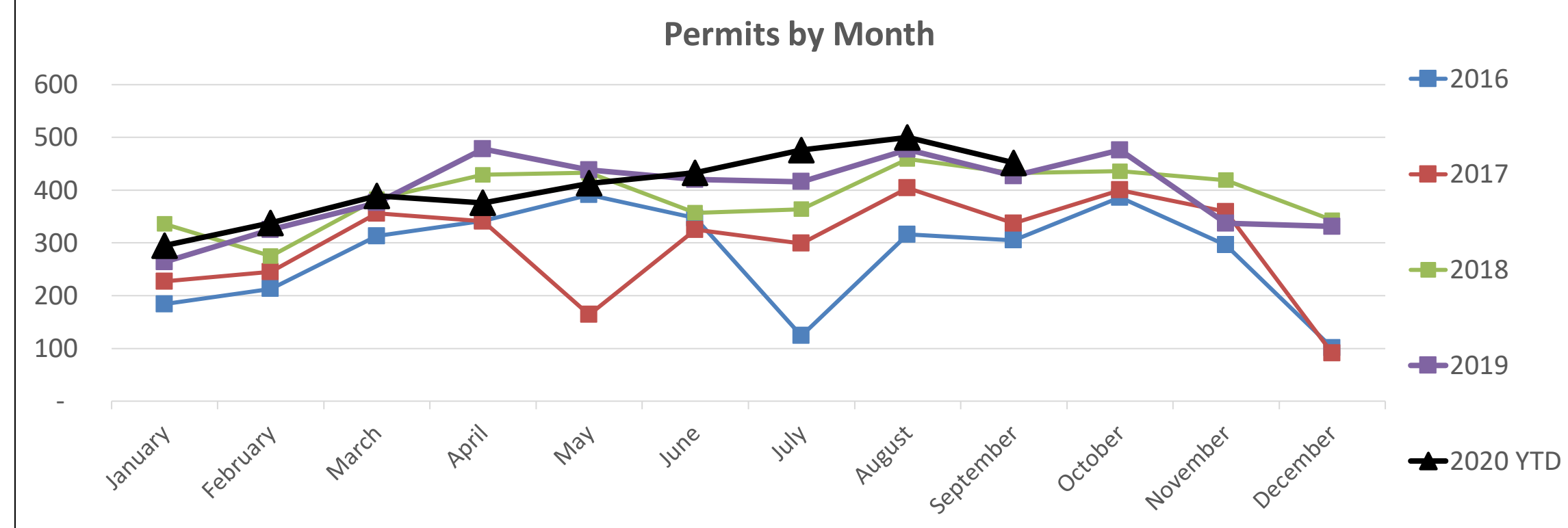
Mesa County Building Department Quarterly Dashboard Year-to-Date through September 30, 2020

Permit Revenue by Jurisdiction

	2020 YTD			2019			2018			2017			2016		
	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue
Unincorporated Mesa County	1,644	44.77%	\$ 415,920	1,999	41.90%	\$ 509,837	2,047	30.78%	\$ 562,646	1,638	30.29%	\$ 357,429	1,515	32.26%	\$ 288,446
Grand Junction	1,651	44.96%	\$ 927,240	2,269	47.56%	\$ 1,132,022	2,275	57.04%	\$ 1,042,716	2,016	61.76%	\$ 728,855	1,828	56.78%	\$ 507,683
Fruita	275	7.49%	\$ 100,601	375	7.86%	\$ 177,115	310	9.50%	\$ 173,606	243	5.98%	\$ 70,548	240	8.19%	\$ 73,234
Palisade	79	2.15%	\$ 19,354	101	2.12%	\$ 26,968	95	2.33%	\$ 42,516	73	1.33%	\$ 15,731	60	0.93%	\$ 8,325
Collbran	9	0.25%	\$ 1,755	14	0.29%	\$ 2,194	13	0.19%	\$ 3,531	10	0.15%	\$ 1,792	6	0.08%	\$ 723
DeBeque	14	0.38%	\$ 1,690	13	0.27%	\$ 3,574	16	0.17%	\$ 3,145	14	0.49%	\$ 5,753	14	1.76%	\$ 15,755
Total	3,672	100%	\$ 1,466,560	4,771	100%	\$ 1,851,709	4,756	100%	\$ 1,828,161	3,994	100%	\$ 1,180,109	3,663	100%	\$ 894,166

Expenditures by Jurisdiction

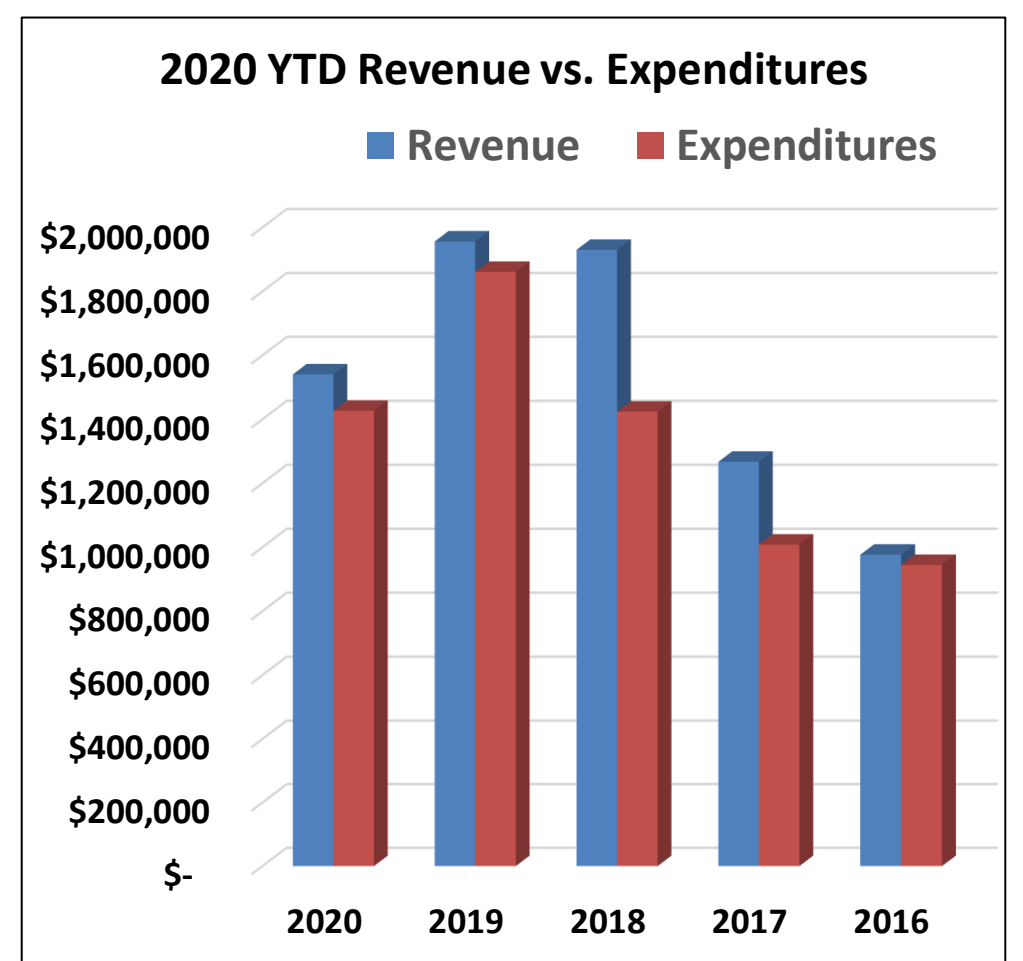
	2020 YTD		2019	
	%	Expenditure	%	Expenditure
Unincorporated Mesa County	35.93%	\$ 512,508	33.30%	\$ 619,759
Grand Junction	55.40%	\$ 790,194	56.23%	\$ 1,046,382
Fruita	6.52%	\$ 92,981	8.65%	\$ 161,041
Palisade	1.82%	\$ 25,921	1.45%	\$ 27,021
Collbran	0.19%	\$ 2,651	0.19%	\$ 3,615
DeBeque	0.15%	\$ 2,188	0.17%	\$ 3,097
Total	100.00%	\$ 1,426,444	100.00%	\$ 1,860,915



Budget Summary

	Revenues				
	2020 YTD	2019	2018	2017	2016
Adopted Budget	\$ 1,721,435	\$ 1,658,924	\$ 1,256,170	\$ 1,011,170	\$ 869,920
Building Permits	\$ 1,443,739	\$ 1,851,709	\$ 1,828,161	\$ 1,180,109	\$ 894,166
City Contracts / Payments	\$ -	\$ -	\$ 4,000	\$ -	\$ -
GJ Contractor Licensing	\$ 72,130	\$ 73,570	\$ 69,425	\$ 69,775	\$ 70,645
Building Inspection - Reinspection	\$ 14,910	\$ 18,042	\$ 18,090	\$ 7,220	\$ 3,001
Permit Reactivation	\$ 8,190	\$ 11,200	\$ 9,030	\$ 8,960	\$ 8,373
Training and Instructual Services	\$ 999	\$ 1,420	\$ 1,000	\$ 670	\$ 190
Miscellaneous Revenue	\$ 440	\$ 2	\$ 89	\$ 60	\$ 92
Total Revenue	\$ 1,540,408	\$ 1,955,943	\$ 1,929,795	\$ 1,266,793	\$ 976,466
Percentage of Adjusted Estimate	89%	118%	154%	125%	112%

	Expenditures				
	2020 YTD	2019	2018	2017	2016
Adjusted Appropriation	\$ 1,820,060	\$ 1,585,230	\$ 1,192,277	\$ 896,201	\$ 850,080
Operations	\$ 154,819	\$ 239,500	\$ 121,011	\$ 54,668	\$ 62,666
Labor	\$ 1,059,627	\$ 1,262,699	\$ 1,005,888	\$ 775,775	\$ 736,122
Capital	\$ 68,411	\$ 174,422	\$ 118,838	\$ 52,657	\$ 23,393
Administration	\$ 46,479	\$ 59,399	\$ 53,192	Does not include Admin Costs	
Cost Allocation	\$ 97,108	\$ 124,895	\$ 124,895	\$ 124,895	\$ 122,151
Total Expenditures	\$ 1,426,444	\$ 1,860,915	\$ 1,423,825	\$ 1,007,995	\$ 944,333
Percentage of Adopted Budget Used	78%	117%	119%	112%	111%
Net Loss/ Gain	\$ 113,964	\$ 95,027	\$ 505,970	\$ 258,797	\$ 32,134



Expenditures reflected above do not include Building administration, permit sales, contractor licensing, or plan review.
 2020 Building Permits Revenue reduced by \$10 due to shortage. All 2020 numbers are unaudited
 Cost Allocation subject to change. This number is based on total annual cost of \$129,477 or \$10,790/ month
Revenue and Expenditures subject to change based on year end closeout