

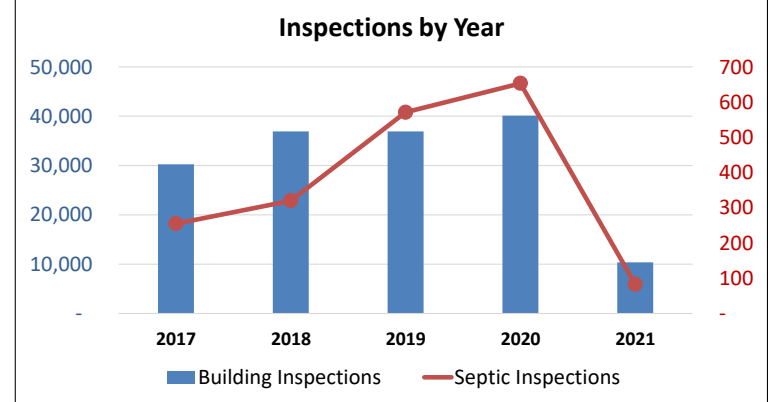
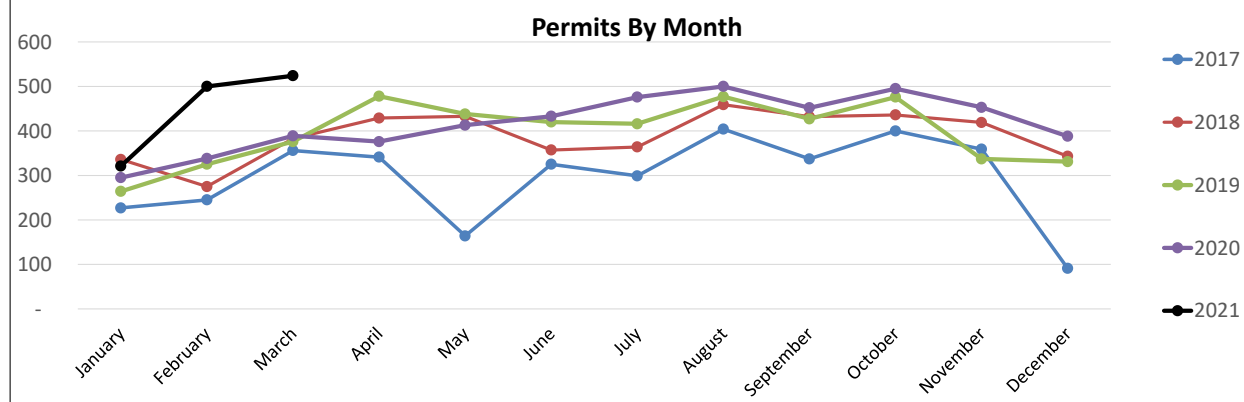
**Mesa County Building Department Quarterly Dashboard**  
For year ending March 31, 2021

**Permit Revenue by Jurisdiction**

	2021 (YTD 3/31/2021)			2020			2019			2018			2017		
	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue	Permits	%	Revenue
Unincorporated Mesa County	543	25%	\$ 136,161	2,244	28.24%	\$ 576,702	1,999	26.44%	\$ 509,837	2,047	30.78%	\$ 562,646	1,638	30.29%	\$ 357,429
Grand Junction	654	61%	\$ 327,815	2,257	58.39%	\$ 1,192,322	2,269	58.70%	\$ 1,132,022	2,275	57.04%	\$ 1,042,716	2,016	61.76%	\$ 728,855
Fruita	113	7%	\$ 39,798	372	6.77%	\$ 138,260	375	9.18%	\$ 177,115	310	9.50%	\$ 173,606	243	5.98%	\$ 70,548
Palisade	29	1%	\$ 7,852	110	1.37%	\$ 28,065	101	1.40%	\$ 26,968	95	2.33%	\$ 42,516	73	1.33%	\$ 15,731
Collbran	3	0%	\$ 514	10	0.10%	\$ 2,109	14	0.11%	\$ 2,194	13	0.19%	\$ 3,531	10	0.15%	\$ 1,792
DeBeque	3	0%	\$ 622	15	0.10%	\$ 2,045	13	0.19%	\$ 3,574	16	0.17%	\$ 3,145	14	0.49%	\$ 5,753
OWTS Permits	61	5%	\$ 27,545	229	5%	\$ 102,545	163	3.97%	\$ 76,645	Not included in Building Department Revenue					
<b>Total</b>	<b>1,406</b>	<b>100%</b>	<b>\$ 540,307</b>	<b>5,237</b>	<b>100%</b>	<b>\$ 2,042,049</b>	<b>4,934</b>	<b>100%</b>	<b>\$ 1,928,354</b>	<b>4,756</b>	<b>100%</b>	<b>\$ 1,828,161</b>	<b>3,994</b>	<b>100%</b>	<b>\$ 1,180,109</b>

**Expenditures by Jurisdiction**

	2021		2020	
	%	Expenditure	%	Expenditure
Unincorporated Mesa County	32.53%	\$ 151,624	36.48%	\$ 720,385
Grand Junction	57.21%	\$ 266,700	54.90%	\$ 1,084,130
Fruita	8.30%	\$ 38,690	6.61%	\$ 130,427
Palisade	1.81%	\$ 8,431	1.70%	\$ 33,575
Collbran	0.01%	\$ 31	0.17%	\$ 3,312
DeBeque	0.14%	\$ 664	0.14%	\$ 2,758
<b>Total</b>	<b>100.00%</b>	<b>\$ 466,140</b>	<b>100.00%</b>	<b>\$ 1,974,586</b>



**Budget Summary**

	Revenues				
	2021	2020	2019	2018	2017
<b>Building- Adopted Budget</b>	<b>\$ 2,041,730</b>	<b>\$ 1,921,435</b>	<b>\$ 1,658,924</b>	<b>\$ 1,256,170</b>	<b>\$ 1,011,170</b>
<b>OWTS- Adopted Budget</b>	<b>\$ 118,680</b>	<b>\$ 67,539</b>	<b>\$ 86,000</b>	Not included in Building Department Revenue	
Building Permits	\$ 455,883	\$ 1,964,623	\$ 1,851,709	\$ 1,828,161	\$ 1,180,109
Building- City Contracts / Payments		\$ -	\$ -	\$ 4,000	\$ -
Building- GJ Contractor Licensing	\$ 62,515	\$ 75,400	\$ 73,570	\$ 69,425	\$ 69,775
Building Inspection - Reinspection	\$ 3,468	\$ 20,259	\$ 18,042	\$ 18,090	\$ 7,220
Building- Permit Reactivation	\$ 3,045	\$ 11,865	\$ 11,200	\$ 9,030	\$ 8,960
Building- Training and Instructual Services	\$ 100	\$ 1,099	\$ 1,420	\$ 1,000	\$ 670
Building- Miscellaneous Revenue	\$ 270	\$ 440	\$ 2	\$ 89	\$ 60
OWTS Repairs	\$ 3,300	\$ 9,875	\$ 13,585	Not included in Building Department Revenue	
OWTS Permits	\$ 16,850	\$ 92,250	\$ 66,200		
OWTS Clearances	\$ 1,275	\$ 6,475	\$ 7,275		
OWTS Contractor/ Cleaner Licenses	\$ 8,800	\$ 10,600	\$ 2,600		
<b>Total Revenue</b>	<b>\$ 555,506</b>	<b>\$ 2,192,877</b>	<b>\$ 2,045,603</b>	<b>\$ 1,929,795</b>	<b>\$ 1,266,793</b>
<b>Percentage of Adjusted Estimate</b>	<b>26%</b>	<b>110%</b>	<b>117%</b>	<b>154%</b>	<b>125%</b>

	Expenditures				
	2021	2020	2019	2018	2017
<b>Building- Adjusted Appropriation</b>	<b>\$ 1,802,031</b>	<b>\$ 1,820,060</b>	<b>\$ 1,585,230</b>	<b>\$ 1,192,277</b>	<b>\$ 896,201</b>
<b>OWTS- Adjusted Appropriation</b>	<b>\$ 58,176</b>	<b>\$ 70,506</b>	<b>\$ 41,477</b>	Not included in Building Department Revenue	
Building- Operations	\$ 22,114	\$ 217,180	\$ 239,500	\$ 121,011	\$ 54,668
Building- Labor	\$ 379,737	\$ 1,413,392	\$ 1,262,699	\$ 1,005,888	\$ 775,775
Building- Capital	\$ -	\$ 88,343	\$ 174,422	\$ 118,838	\$ 52,657
OWTS Operations	\$ 2,788	\$ 4,523			
OWTS Labor	\$ 12,462	\$ 57,502			
Administration	\$ 16,222	\$ 62,380	\$ 59,399	\$ 53,192	Does not include Admin Costs
Cost Allocation	\$ 32,817	\$ 131,267	\$ 131,267	\$ 124,895	\$ 124,895
<b>Total Expenditures</b>	<b>\$ 466,140</b>	<b>\$ 1,974,586</b>	<b>\$ 1,867,287</b>	<b>\$ 1,423,825</b>	<b>\$ 1,007,995</b>
<b>Percentage of Adopted Budget Used</b>	<b>25%</b>	<b>104%</b>	<b>115%</b>	<b>119%</b>	<b>112%</b>
<b>Net Loss/ Gain</b>	<b>\$ 89,366</b>	<b>\$ 218,291</b>	<b>\$ 178,315</b>	<b>\$ 505,970</b>	<b>\$ 258,797</b>

