

City of Missoula  
Revenue Comparison  
Data Collected from Finance Accounting System

Account Description

GENERAL FUND	MAR YTD	TOTAL YEAR							
	FY 11	FY 10	FY 09	FY08	FY07	FY06	FY05	FY04	FY03
<b>LICENSES</b>									
LIQUOR LICENSES ( Run from 01/01 to 12/31 )	\$ 32,698	\$ 32,850	\$ 32,917	\$ 32,595	\$ 33,830	\$ 32,475	\$ 32,238	\$ 34,219	\$ 32,249
BEER LICENSES ( Run from 01/01 to 12/31 )	\$ 23,700	\$ 22,718	\$ 22,905	\$ 20,600	\$ 19,900	\$ 20,240	\$ 19,955	\$ 18,400	\$ 18,200
WINE LICENSES ( Run from 01/01 to 12/31 )	\$ 22,418	\$ 21,924	\$ 21,476	\$ 19,600	\$ 19,100	\$ 19,700	\$ 18,000	\$ 17,400	\$ 17,200
GENERAL BUSINESS/PROF/OCCUPATIONAL LIC ( Run 06/01 to 05/31 )	\$ 205,415	\$ 587,449	\$ 609,847	\$ 481,967	\$ 469,236	\$ 443,595	\$ 394,637	\$ 363,264	\$ 239,712
RENTAL LICENSES ( Run from 05/01 to 04/30 )	\$ 3,436	\$ 98,739	\$ 102,922	\$ 90,059	\$ 58,115	\$ 49,837	\$ 43,776	\$ 36,453	\$ 34,818
BLIC PENALTIES AND INTEREST	\$ 5,385	\$ 21,312	\$ 11,782	\$ 8,041	\$ 11,629	\$ 17,331	\$ 1,870	\$ -	\$ -
<b>TOTAL LICENSES</b>	<b>\$ 293,052</b>	<b>\$ 784,992</b>	<b>\$ 801,849</b>	<b>\$ 652,862</b>	<b>\$ 611,810</b>	<b>\$ 583,178</b>	<b>\$ 510,476</b>	<b>\$ 469,736</b>	<b>\$ 342,179</b>
Licenses are renewed on an Annual basis (per dates above), new licenses are issued regularly throughout the year									
Percent of Year Completed	75.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Percent Collected: vs Preceding Year	37.33%	97.90%	122.82%	106.71%	104.91%	114.24%	108.67%	137.28%	
Variance to % Yr Completed	-37.67%		22.82%						
vs Preceding 3 Year Average	39.25%	130.96%	130.18%	114.84%	117.40%	132.30%	125.75%		
<b>PERMITS</b>									
EXCAVATING PERMITS	\$ 239,444	\$ 461,490	\$ 322,139	\$ 423,624	\$ 572,969	\$ 547,480	\$ 509,113	\$ 424,837	\$ 324,191
PAVING ASSESSMENTS	\$ 2,604	\$ 17,103	\$ 12,003	\$ 9,060	\$ 8,806	\$ 38,521	\$ 40,622	\$ 30,575	\$ 14,725
ALARM USERS PERMITS	\$ 5,537	\$ 11,091	\$ 14,841	\$ 16,280	\$ 9,230	\$ 12,400	\$ 9,975	\$ 10,675	\$ 10,450
FENCE PERMITS	\$ 5,131	\$ 7,270	\$ 5,572	\$ 7,092	\$ 7,858	\$ 13,316	\$ 5,944	\$ 2,155	\$ 1,130
PAVING PERMITS	\$ 18,047	\$ 25,470	\$ 25,108	\$ 39,244	\$ 43,271	\$ 48,249	\$ 52,743	\$ 27,844	\$ 23,175
GRADING/DRAINAGE PERMITS	\$ 6,239	\$ 7,543	\$ 3,538	\$ 8,956	\$ 7,722	\$ 10,739	\$ 11,033	\$ 7,937	\$ 10,800
ADA ACCESS PERMITS	\$ 9,102	\$ 10,503	\$ 9,585	\$ 15,692	\$ 13,820	\$ 11,728	\$ 14,882	\$ 6,708	\$ 6,225
<b>TOTAL PERMITS</b>	<b>\$ 286,104</b>	<b>\$ 540,470</b>	<b>\$ 392,786</b>	<b>\$ 519,948</b>	<b>\$ 663,676</b>	<b>\$ 682,433</b>	<b>\$ 644,312</b>	<b>\$ 510,731</b>	<b>\$ 390,696</b>
Percent of Year Completed	75.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Percent Collected: vs Preceding Year	52.94%	137.60%	75.54%	78.34%	97.25%	105.92%	126.15%	130.72%	
Variance to % Yr Completed	-22.06%		-24.46%						
vs Preceding 3 Year Average	59.06%	102.85%	63.15%	78.37%	108.36%	132.45%	142.95%		
<b>CHARGES FOR SERVICES</b>									
BOARD OF ADJUST. ZONING, SIGNS	\$ 71,098	\$ 64,443	\$ 114,447	\$ 179,499	\$ 179,689	\$ 106,229	\$ 119,931	\$ 59,689	\$ 33,250
ENGINEERING PLAN CHECK FEES	\$ 17,847	\$ 27,807	\$ 30,487	\$ 47,805	\$ 52,279	\$ 58,029	\$ 40,122	\$ 8,164	\$ -
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$ 88,945</b>	<b>\$ 92,250</b>	<b>\$ 144,934</b>	<b>\$ 227,304</b>	<b>\$ 231,968</b>	<b>\$ 164,258</b>	<b>\$ 160,053</b>	<b>\$ 67,853</b>	<b>\$ 33,250</b>
Percent of Year Completed	75.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Percent Collected: vs Preceding Year	96.42%	63.65%	63.76%	97.99%	141.22%	102.63%	235.88%	204.07%	
Variance to % Yr Completed	21.42%		-36.24%						
vs Preceding 3 Year Average	57.45%	45.80%	69.73%	122.58%	177.45%	188.69%	316.61%		

City of Missoula  
Revenue Comparison  
Data Collected from Finance Accounting System

Account Description

GENERAL FUND	MAR YTD	TOTAL YEAR							
<b>FINES, FORFEITURES, SURCHARGES</b>									
	FY 11	FY 10	FY 09	FY08	FY07	FY06	FY05	FY04	FY03
CITATIONS ISSUED (From Police Dept Report)	19,236	22,732	25,699	32,230	38,844	33,262	31,008	25,136	
Variance from Prior Year		-2,967	-6,531	-6,614	5,582	2,254	5,872	25,136	
Percentage Variance from Prior Year		-11.55%	-20.26%	-17.03%	16.78%	7.27%	23.36%		
Additional Officers/Year Effort - 1 FTE = 1,750 tickets		-1.70	-3.73	-3.78	3.19	1.29	3.36		
FINES/FORFEITURES	\$ 555,130	\$ 830,993	\$ 947,614	\$ 1,015,477	\$ 1,196,937	\$ 993,369	\$ 943,567	\$ 571,417	\$ 555,877
MUNICIPAL COURT CITY SURCHARGE & OTHER	\$ 128,333	\$ 179,580	\$ 211,855	\$ 237,950	\$ 292,970	\$ 219,699	\$ 63,149	\$ 71,708	\$ 13,502
MISDEMEANOR SURCHARGE #1	\$ 70,130	\$ 104,795	\$ 114,876	\$ 130,810	\$ 150,068	\$ 142,244	\$ 164,802	\$ 189,264	\$ 169,794
FALSE ALARM PENALTY	\$ 11,754	\$ 22,602	\$ 19,027	\$ 25,635	\$ 23,306	\$ 25,700	\$ 20,450	\$ 16,300	\$ 11,425
CRIME VICTIM WITNESS SRCHRG ADM FEE #4	\$ 1,196	\$ 2,158	\$ 2,245	\$ 2,108	\$ 2,597	\$ 2,472	\$ 2,412	\$ 2,284	\$ 3,990
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>\$ 766,543</b>	<b>\$ 1,140,128</b>	<b>\$ 1,295,617</b>	<b>\$ 1,411,980</b>	<b>\$ 1,665,878</b>	<b>\$ 1,383,484</b>	<b>\$ 1,194,380</b>	<b>\$ 850,973</b>	<b>\$ 754,588</b>
Percent of Year Completed (Only one months revenue)	66.67%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Percent Collected: vs Preceding Year	67.23%	88.00%	91.76%	84.76%	120.41%	115.83%	140.35%	112.77%	
Variance to % Yr Completed	0.56%		-8.24%						
vs Preceding 3 Year Average	59.77%	78.21%	87.12%	99.82%	145.75%	148.23%	148.78%		
<b>BUILDING INSPECTION FUND</b>									
<b>LICENSES &amp; PERMITS</b>									
	FY 11	FY 10	FY 09	FY08	FY07	FY06	FY05	FY04	FY03
BUILDING PERMITS	\$ 564,183	\$ 656,832	\$ 661,255	\$ 968,293	\$ 742,417	\$ 747,836	\$ 689,786	\$ 647,658	\$ 807,322
ELECTRICAL PERMITS	\$ 152,196	\$ 184,532	\$ 194,512	\$ 263,617	\$ 224,768	\$ 209,362	\$ 177,683	\$ 148,265	\$ 190,194
PLUMBING PERMITS	\$ 96,655	\$ 77,308	\$ 89,847	\$ 117,230	\$ 120,844	\$ 103,075	\$ 93,531	\$ 86,352	\$ 119,634
MOVING PERMITS	\$ 434	\$ 334	\$ 1,068	\$ 1,435	\$ 901	\$ 501	\$ 1,689	\$ 85	\$ 600
MECHANICAL PERMITS	\$ 73,201	\$ 72,380	\$ 76,405	\$ 98,026	\$ 88,958	\$ 77,940	\$ 61,751	\$ 57,837	\$ 77,609
<b>TOTAL BUILDING INSP FUND LICENSES &amp; PERMITS</b>	<b>\$ 886,669</b>	<b>\$ 991,386</b>	<b>\$ 1,023,087</b>	<b>\$ 1,448,601</b>	<b>\$ 1,177,888</b>	<b>\$ 1,138,714</b>	<b>\$ 1,024,440</b>	<b>\$ 940,197</b>	<b>\$ 1,195,359</b>
Percent of Year Completed	75.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Percent Collected: vs Preceding Year	89.44%	96.90%	70.63%	122.98%	103.44%	111.15%	108.96%	78.65%	
Variance to % Yr Completed	14.44%		-29.37%						
vs Preceding 3 Year Average	76.81%	81.49%	81.52%	130.07%	113.87%	108.11%	95.94%		
<b>SEWER DEVELOPMENT FEES</b>									
	FY 11	FY 10	FY 09	FY08	FY07	FY06	FY05	FY04	FY03
TREATMENT FACILITIES FEES	\$ 269,852	\$ 513,694	\$ 525,927	\$ 703,955	\$ 802,855	\$ 954,325	\$ 1,715,228	\$ 1,033,964	\$ 1,278,625
<b>TOTAL SEWER DEVELOPMENT FEES</b>	<b>\$ 269,852</b>	<b>\$ 513,694</b>	<b>\$ 525,927</b>	<b>\$ 703,955</b>	<b>\$ 802,855</b>	<b>\$ 954,325</b>	<b>\$ 1,715,228</b>	<b>\$ 1,033,964</b>	<b>\$ 1,278,625</b>
Percent of Year Completed	66.67%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Percent Collected: vs Preceding Year	52.53%	97.67%	74.71%	87.68%	84.13%	55.64%	165.89%	80.87%	
Variance to % Yr Completed	-14.14%		-25.29%						
vs Preceding 3 Year Average	46.43%	75.81%	64.11%	60.82%	65.03%	71.08%	148.34%		

City of Missoula  
Revenue Comparison  
Data Collected from Building Permit Report

Building Permits	March YTD FY 11		FY 10		FY 09		FY 08		FY07		FY06		FY05		FY04		FY03	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Construction Values	922	\$60,409,371	1306	\$54,867,213	1291	\$63,987,567	1530	\$133,165,009	1613	\$89,139,339	1494	\$99,855,627	1677	\$113,217,490	1663	\$109,963,100	2194	\$193,963,792
Percentage of Preceding Year vs Preceding 3 Year Average	70.60%	110.10%	101.16%	85.75%	84.38%	48.05%	94.85%	149.39%	107.97%	89.27%	89.09%	88.20%	100.84%	102.96%	75.80%	56.69%	113.68%	189.63%
			88.36%	57.49%	83.52%	59.59%	95.94%	132.19%	100.10%	82.78%	80.99%	71.81%	130.44%	111.75%	227.39%	170.08%	121.08%	163.00%
<b>REVENUE</b>																		
BUILDING	922	\$562,836	1306	\$652,153	1291	\$661,243	1530	\$970,090	1613	\$734,625	1494	\$723,827	1677	\$669,186	1663	\$592,983	2194	\$814,760
ELECTRICAL	782	\$152,396	1169	\$184,532	1079	\$194,560	1402	\$262,670	1417	\$224,487	1551	\$209,677	1674	\$179,477	1664	\$148,200	2011	\$191,039
PLUMBING	761	\$96,995	920	\$77,164	854	\$90,556	880	\$114,652	1048	\$121,126	1099	\$102,474	1135	\$92,563	1077	\$85,535	1509	\$119,529
MECHANICAL	881	\$73,227	1069	\$72,265	1004	\$70,100	1350	\$98,617	1360	\$90,275	1566	\$76,547	1474	\$60,740	1580	\$57,271	2010	\$77,878
MOVING	2	\$434	2	\$334	8	\$1,069	11	\$1,435	7	\$901	5	\$601	4	\$635	1	\$75	5	\$600
DEMOLITION	54	\$917	68	\$1,167	82	\$1,287	94	\$1,415	101	\$1,451	110	\$1,491	104	\$1,223	116	\$1,160	118	\$2,000
MISC REVENUE	22	\$567	36	\$890	26	\$728	17	\$85	29	\$180	28	\$380	44	\$404	58	\$1,011	74	\$9,084
TOTAL	3424	\$887,372	4570	\$988,505	4344	\$1,019,543	5284	\$1,448,964	5575	\$1,173,045	5853	\$1,114,997	6112	\$1,004,228	6159	\$886,235	7921	\$1,214,890
Percent of Year Completed	75.00%	75.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Percent Collected:																		
vs Preceding Year	74.92%	89.77%	105.20%	96.96%	82.21%	70.36%	94.78%	123.52%	95.25%	105.21%	95.76%	111.03%	99.24%	113.31%	77.76%	72.95%	115.21%	134.91%
Variance to % Yr Completed	-0.08%	14.77%	5.20%	-3.04%	-17.79%	-29.64%												
vs Preceding 3 Year Average	72.35%	77.01%	90.18%	81.44%	77.98%	81.85%	90.38%	132.03%	92.28%	117.09%	86.96%	107.72%	87.50%	100.37%	85.63%	87.74%	116.00%	133.84%

# BUILDING INSPECTION DIVISION



## MISSOULA CITY JURISDICTION BUILDING PERMIT REPORT

**March 2011/FY 11**

**FISCAL YEAR 2011**

	THIS MONTH - FY2011		THIS MONTH - FY2010		YTD - FY2011		YTD - FY2010	
	NO.	VALUATION	NO.	VALUATION	NO.	VALUATION	NO.	VALUATION
<b>NEW CONSTRUCTION</b>								
SINGLE FAMILY	10	\$848,489	15	\$1,312,962	68	\$6,517,772	104	\$9,675,525
DUPLEX			2	\$147,729	2	\$100,511	4	\$314,055
MULTI-FAMILY		<b>(21 units)</b>		<b>(3 units)</b>		<b>(137 units)</b>		<b>(30 units)</b>
	2	\$1,026,738	1	\$218,432	10	\$10,137,765	4	\$1,380,088
MISC (GARAGE, SHED, FENCE, ETC.)	5	\$120,508	12	\$198,640	51	\$1,235,476	80	\$926,996
ASSEMBLY					1	\$844,862		
BUSINESS					10	\$7,460,190	4	\$4,224,992
EDUCATIONAL					1	\$1,215,000		
HAZARDOUS								
INSTITUTIONAL								
<b>TOTAL</b>	17	\$1,995,735	30	\$1,877,763	143	\$27,511,576	196	\$16,521,656
<b>ADDITION/REMODEL</b>								
RESIDENTIAL *	55	\$608,928	75	\$833,218	554	\$5,112,839	549	\$6,317,101
COMMERCIAL	28	\$1,808,684	25	\$2,059,785	225	\$27,784,956	193	\$14,634,984
<b>TOTAL</b>	83	\$2,417,612	100	\$2,893,003	779	\$32,897,795	742	\$20,952,085
<b>CONSTRUCTION VALUE</b>	100	\$4,413,347	130	\$4,770,766	922	\$60,409,371	938	\$37,473,741
<b>REVENUE</b>								
BUILDING	100	\$58,937	130	\$65,214	922	\$562,838	938	\$463,233
ELECTRICAL	90	\$17,058	108	\$17,883	782	\$152,396	841	\$131,791
PLUMBING	85	\$22,052	96	\$8,760	761	\$96,995	644	\$54,771
MECHANICAL	86	\$10,102	104	\$7,905	881	\$73,227	829	\$56,168
MOVING					2	\$434	1	\$134
DEMOLITION	9	\$153	6	\$96	54	\$917	47	\$831
MISC REVENUE	5	\$124	5	\$112	22	\$567	26	\$643
<b>TOTAL</b>	375	\$108,426	449	\$99,970	3424	\$887,374	3326	\$707,571

As of October 1, 2003 the City of Missoula's Jurisdiction changed - we are no longer issuing permits outside the city limits.

\* As of January 1, 2010 the City implemented a flat rate fee of \$120 for residential re-roof permits, therefore no valuation was received so a base rate of \$4,500 was used.

City of Missoula  
Revenue Comparison  
Data Collected from Finance Accounting System

	FY 11			FY 10	FY 09	FY 08	FY 07	FY 06	FY 05	FY 11
	9 Months	9 Months	Variance	9 Months	9 Months	9 Months	9 Months	9 Months	9 Months	Annual
	MAR YTD	Budget YTD		YTD	YTD	YTD	YTD	YTD	YTD	Budget

Account Description  
GENERAL FUND

LICENSES										
LIQUOR LICENSES ( Run from 01/01 to 12/31 - Billed 1/1)	\$ 32,698	\$ 25,428	\$ 7,270	\$ 31,600	\$ 32,400	\$ 32,495	\$ 32,330	\$ 30,975	\$ 32,238	\$ 33,904
BEER LICENSES ( Run from 01/01 to 12/31 - Billed 1/1)	\$ 23,700	\$ 17,463	\$ 6,237	\$ 21,900	\$ 21,400	\$ 20,000	\$ 19,200	\$ 19,040	\$ 19,755	\$ 23,284
WINE LICENSES ( Run from 01/01 to 12/31 - Billed 1/1)	\$ 22,418	\$ 16,822	\$ 5,596	\$ 21,124	\$ 20,576	\$ 19,000	\$ 18,400	\$ 18,500	\$ 17,800	\$ 22,429
GENERAL BUSINESS/PROF/OCCUPATIONAL LIC ( Run 06/01 to 05/31 )	\$ 205,415	\$ 471,225	\$ (265,810)	\$ 203,945	\$ 206,412	\$ 174,969	\$ 164,291	\$ 163,376	\$ 138,404	\$ 628,300
RENTAL LICENSES ( Run from 05/01 to 04/30 - Billed 4/1)	\$ 3,436	\$ 78,795	\$ (75,359)	\$ 2,850	\$ 3,186	\$ 16,665	\$ 2,422	\$ 10,274	\$ 1,895	\$ 105,060
BLIC PENALTIES AND INTEREST	\$ 5,385	\$ 9,973	\$ (4,588)	\$ 6,588	\$ 3,539	\$ 5,265	\$ 4,151	\$ 11,607	\$ -	\$ 13,297
<b>TOTAL LICENSES</b>	<b>\$ 293,052</b>	<b>\$ 619,706</b>	<b>\$ (326,654)</b>	<b>\$ 288,007</b>	<b>\$ 287,513</b>	<b>\$ 268,394</b>	<b>\$ 240,794</b>	<b>\$ 253,772</b>	<b>\$ 210,092</b>	
Totals Collected for Fiscal Years				\$ 784,992	\$ 801,849	\$ 652,862	\$ 611,810	\$ 583,178	\$ 510,476	\$ 826,274
Licenses are renewed on an Annual basis (per dates above), new licenses are issued regularly throughout the year										
CURRENT YEAR OVER (SHORT) VS PRECEDING YEARS Y T D	5,045	\$ (326,654)		5,045	\$ 5,539	\$ 24,658	\$ 52,258	\$ 39,280	\$ 82,960	
Percent of Year Completed and percent of Yr Collected Vs Total Yr	75.00%			36.69%	35.86%	41.11%	39.36%	43.52%	41.16%	

Projected Over (Short) at this point for Business Licensing FY 11

\$ -  
compared to  
last year

\$ -  
compared to  
FY 11 budget

License revenue is comparable to last two years as of March, we are not projecting a shortfall.

PERMITS										
EXCAVATING PERMITS	\$ 239,444	\$ 251,213	\$ (11,769)	\$ 303,349	\$ 242,140	\$ 300,558	\$ 425,429	\$ 369,898	\$ 352,979	\$ 334,950
PAVING ASSESSMENTS	\$ 2,604	\$ 10,741	\$ (8,137)	\$ 11,655	\$ 12,003	\$ 8,590	\$ 2,239	\$ 33,124	\$ 34,598	\$ 14,321
ALARM USERS PERMITS	\$ 5,537	\$ 9,626	\$ (4,089)	\$ 4,723	\$ 6,002	\$ 11,473	\$ 5,203	\$ 6,150	\$ 6,225	\$ 12,835
FENCE PERMITS	\$ 5,131	\$ 3,908	\$ 1,223	\$ 3,044	\$ 3,153	\$ 5,325	\$ 4,706	\$ 9,365	\$ 3,114	\$ 5,211
PAVING PERMITS	\$ 18,047	\$ 17,908	\$ 139	\$ 17,859	\$ 17,446	\$ 28,821	\$ 30,914	\$ 37,168	\$ 39,488	\$ 23,877
GRADING/DRAINAGE PERMITS	\$ 6,239	\$ 3,653	\$ 2,586	\$ 3,353	\$ 3,198	\$ 7,343	\$ 5,666	\$ 8,311	\$ 7,313	\$ 4,870
ADA ACCESS PERMITS	\$ 9,102	\$ 6,656	\$ 2,446	\$ 5,169	\$ 6,746	\$ 11,707	\$ 11,485	\$ 9,496	\$ 10,472	\$ 8,874
<b>TOTAL PERMITS</b>	<b>\$ 286,104</b>	<b>\$ 303,705</b>	<b>\$ (17,601)</b>	<b>\$ 349,152</b>	<b>\$ 290,688</b>	<b>\$ 373,817</b>	<b>\$ 485,642</b>	<b>\$ 473,512</b>	<b>\$ 454,189</b>	
Totals Collected for Fiscal Years				540,470	392,786.00	\$ 519,948	\$ 663,676	\$ 682,433	\$ 644,312	\$ 404,938
CURRENT YEAR OVER (SHORT) VS PRECEDING YEARS Y T D (& budget)	-63,048	\$ (17,601)		-63,048	\$ (4,584)	\$ (87,713)	\$ (199,538)	\$ (187,408)	\$ (168,085)	
Percent of Year Completed and percent of Yr Collected Vs Total Yr	75.00%	70.65%		64.60%	74.01%	71.90%	73.17%	69.39%	70.49%	

Projected Over (Short) for Excavation Permits FY 11

\$ (78,810)  
compared to  
last year

\$ (22,001)  
compared to  
FY 11 budget

City of Missoula  
Revenue Comparison  
Data Collected from Finance Accounting System

Account Description	FY 11			FY 10	FY 09	FY 08	FY 07	FY 06	FY 05	FY 11
	9 Months	9 Months	Variance	9 Months	9 Months	9 Months	9 Months	9 Months	9 Months	Annual
	MAR YTD	Budget YTD		YTD	YTD	YTD	YTD	YTD	YTD	Budget
<b>CHARGES FOR SERVICES</b>										
BOARD OF ADJUST. ZONING, SIGNS	\$ 71,098	\$ 43,391	\$ 27,707	\$ 49,094	\$ 100,750	\$ 112,703	\$ 83,578	\$ 82,571	\$ 103,697	\$ 57,855
ENGINEERING PLAN CHECK FEES	\$ 17,847	\$ 21,315	\$ (3,468)	\$ 20,164	\$ 22,798	\$ 36,125	\$ 34,932	\$ 40,322	\$ 27,868	\$ 28,420
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$ 88,945</b>	<b>\$ 64,706</b>	<b>\$ 24,239</b>	<b>\$ 69,258</b>	<b>\$ 123,548</b>	<b>\$ 148,828</b>	<b>\$ 118,510</b>	<b>\$ 122,893</b>	<b>\$ 131,565</b>	
Totals Collected for Fiscal Years				\$ 92,250	\$ 144,934	\$ 227,304	\$ 231,968	\$ 164,258	\$ 160,053	\$ 86,275
CURRENT YEAR OVER (SHORT) VS PRECEDING YEARS Y T D	19,687	\$ 24,239		19,687	\$ (34,603)	\$ (59,883)	\$ (29,565)	\$ (33,948)	\$ (42,620)	
Percent of Year Completed and percent of Yr Collected Vs Total Yr	75.00%	103.09%		75.08%	85.24%	65.48%	51.09%	74.82%	82.20%	

Projected Over (Short) for Engineering & Planning Permits FY 11  
\$ 24,609 compared to last year  
\$ 30,299 compared to FY 11 budget

FINES, FORFEITURES, SURCHARGES	9 Months	9 Months	Variance	9 Months	9 Months	9 Months	9 Months	9 Months	9 Months	Annual Budget
	MAR YTD	Budget YTD		MAR YTD	YTD	YTD	YTD	YTD	YTD	
CITATIONS ISSUED (From Police Dept Report)	14,465			14,465	14,616	16656	21279	16842		
Variance from Prior Year										
Percentage Variance from Prior Year										
Additional Officers/Year Effort - 1 FTE = 1,750 tickets										
FINES/FORFEITURES	\$ 555,130	\$ 587,816	\$ (32,686)	\$ 546,598	\$ 643,098	\$ 652,275	\$ 816,281	\$ 631,357	\$ 508,051	\$ 881,724
MUNICIPAL COURT CITY SURCHARGE & OTHER	\$ 128,333	\$ 124,563	\$ 3,770	\$ 116,800	\$ 146,705	\$ 153,401	\$ 198,528	\$ 133,398	\$ 95,942	\$ 186,844
MISDEMEANOR SURCHARGE #1	\$ 70,130	\$ 66,607	\$ 3,523	\$ 70,472	\$ 76,379	\$ 86,141	\$ 102,714	\$ 91,859	\$ 119,781	\$ 99,910
FALSE ALARM PENALTY	\$ 11,754	\$ 12,667	\$ (913)	\$ 15,608	\$ 11,098	\$ 17,151	\$ 16,316	\$ 15,650	\$ 15,625	\$ 19,000
CRIME VICTIM WITNESS SRCHRG ADM FEE #4	\$ 1,196	\$ 1,367	\$ (171)	\$ 1,394	\$ 1,437	\$ 1,365	\$ 1,781	\$ 1,549	\$ 1,347	\$ 2,050
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>\$ 766,543</b>	<b>\$ 793,020</b>	<b>\$ (26,477)</b>	<b>\$ 750,872</b>	<b>\$ 878,717</b>	<b>\$ 910,333</b>	<b>\$ 1,135,620</b>	<b>\$ 873,813</b>	<b>\$ 740,746</b>	
Totals Collected for Fiscal Years				1,140,128	\$ 1,295,617	\$ 1,411,980	\$ 1,665,878	\$ 1,383,484	\$ 1,194,380	\$ 1,189,528
CURRENT YEAR OVER (SHORT) VS PRECEDING YEARS Y T D	15,671	\$ (26,477)		15,671	\$ (112,174)	\$ (143,790)	\$ (369,077)	\$ (107,270)	\$ 25,797	
Percent of Year Completed and percent of Yr Collected Vs Total Yr	66.67%	64.44%		65.86%	67.82%	64.47%	68.17%	63.16%	62.02%	

Projected Over (Short) for Fines & Forfeits FY 11  
\$ 20,842 compared to last year  
\$ (35,214) compared to FY 11 budget

City of Missoula  
Revenue Comparison  
Data Collected from Finance Accounting System

	FY 11			FY 10	FY 09	FY 08	FY 07	FY 06	FY 05	FY 11
	9 Months	9 Months	Variance	9 Months	9 Months	9 Months	9 Months	9 Months	9 Months	Annual
Account Description	MAR YTD	Budget YTD		YTD	YTD	YTD	YTD	YTD	YTD	Budget

BUILDING INSPECTION FUND LICENSES & PERMITS										
BUILDING PERMITS	\$ 564,183	\$ 492,605	\$ 71,578	\$ 461,688	\$ 491,600	\$ 674,078	\$ 495,769	\$ 552,483	\$ 148,473	\$ 656,806
ELECTRICAL PERMITS	\$ 152,196	\$ 139,016	\$ 13,180	\$ 130,511	\$ 142,913	\$ 193,321	\$ 164,289	\$ 57,057	\$ 39,717	\$ 185,355
PLUMBING PERMITS	\$ 96,655	\$ 58,567	\$ 38,088	\$ 54,789	\$ 67,442	\$ 86,641	\$ 84,323	\$ 29,035	\$ 13,187	\$ 78,089
MOVING PERMITS	\$ 434	\$ 113	\$ 321	\$ 134	\$ 1,068	\$ 401	\$ 534	\$ 134	\$ 400	\$ 150
MECHANICAL PERMITS	\$ 73,201	\$ 56,968	\$ 16,233	\$ 55,903	\$ 58,323	\$ 72,370	\$ 68,972	\$ 18,218	\$ 11,715	\$ 75,957
<b>TOTAL BLDG INSP FUND LIC &amp; PERMITS</b>	<b>\$ 886,669</b>	<b>\$ 747,269</b>	<b>\$ 139,400</b>	<b>\$ 703,025</b>	<b>\$ 761,346</b>	<b>\$ 1,026,811</b>	<b>\$ 813,887</b>	<b>\$ 656,927</b>	<b>\$ 213,492</b>	
Totals Collected for Fiscal Years		\$ 996,357		991,386	\$1,023,087	\$ 1,448,601	\$ 1,177,888	\$ 1,138,714	\$ 1,024,440	\$ 996,357
CURRENT YEAR OVER (SHORT) VS PRECEDING YEARS Y T D	183,644	139,400		183,644	125,323	(140,142)	72,782	229,742	673,177	
Percent of Year Completed and percent of Yr Collected Vs Total Yr	75.00%	88.99%		70.91%	74.42%	70.88%	69.10%	57.69%	20.84%	

Projected Over (Short) for Building Permits FY 11      \$ 158,644      \$ 114,400  
 compared to last year      compared to FY 11 budget

SEWER DEVELOPMENT FEES										
TREATMENT FACILITIES FEES - Y T D	\$ 269,852	\$ 450,000	\$ (180,148)	\$ 349,740	\$ 361,690	\$ 490,827	\$ 576,351	\$ 683,337	\$ 815,890	
Totals Collected for Fiscal Years				\$ 513,694	\$ 525,927	\$ 703,955	\$ 802,855	\$ 954,325	\$ 1,715,228	\$ 600,000
CURRENT YEAR OVER (SHORT) VS PRECEDING YEARS Y T D	\$ (79,888)	\$ (180,148)		\$ (243,842)	\$ (91,838)	\$ (220,975)	\$ (306,499)	\$ (413,485)	\$ (546,038)	
Percent of Year Completed and percent of Yr Collected Vs Total Yr	66.67%	44.98%		68.08%	68.77%	69.72%	71.79%	71.60%	47.57%	

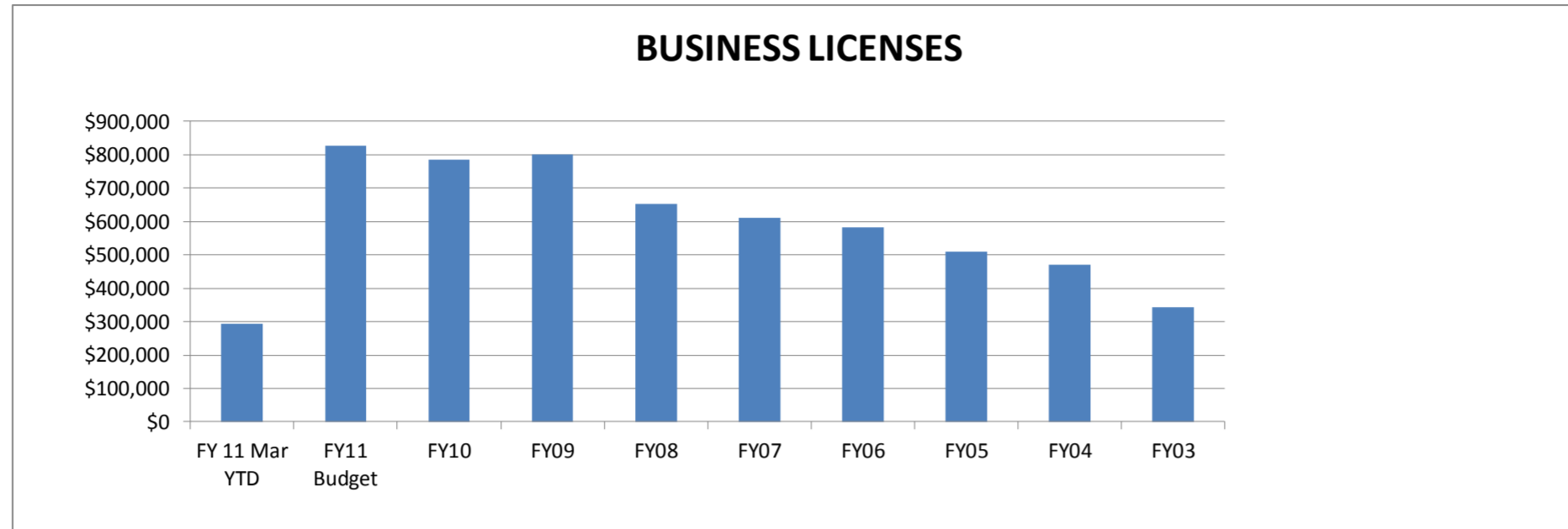
Projected Over (Short) for Sewer Development Fees FY 11      \$ (99,860)      \$ (225,185)  
 compared to last year      compared to FY 11 budget

General Fund:	Projected Over(Short) from Prior Yr Act.	Projected Over(Short) from Budget
Projected Over (Short) at this point for Business Licensing	\$ -	\$ -
Projected Over (Short) for Permits (mainly engineering) FY 11	\$ (78,810)	\$ (22,001)
Projected Over (Short) for Charges for Services-mainly planning fees-FY 11	\$ 24,609	\$ 30,299
Projected Over (Short) for Fines & Forfeitures FY 11	\$ 20,842	\$ (35,214)
<b>Total Projected Revenue Over (Short) - fees/permits/fines -Gen.Fund</b>	<b>\$ (33,359)</b>	<b>\$ (26,917)</b>

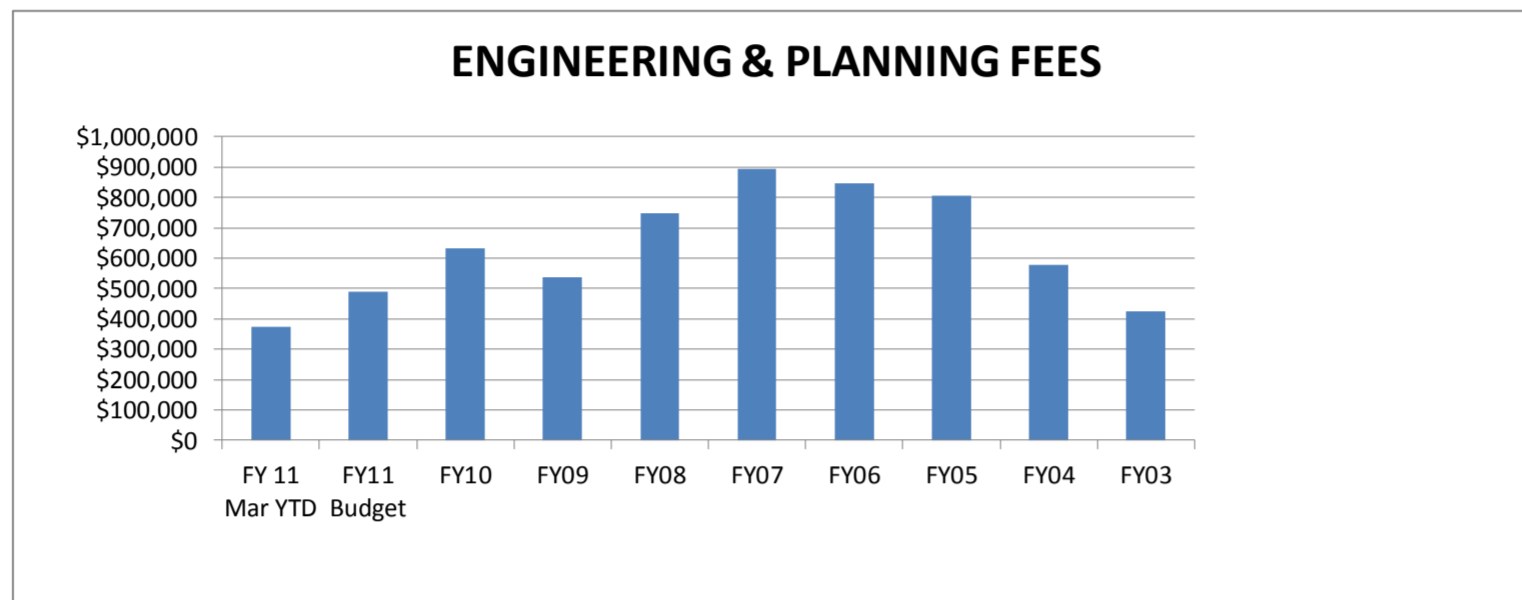
Projected Over (Short) for Building Permits FY 11      \$ 158,644      \$ 114,400

Projected Over (Short) for Sewer Development Fees FY 11      \$ (99,860)      \$ (225,185)

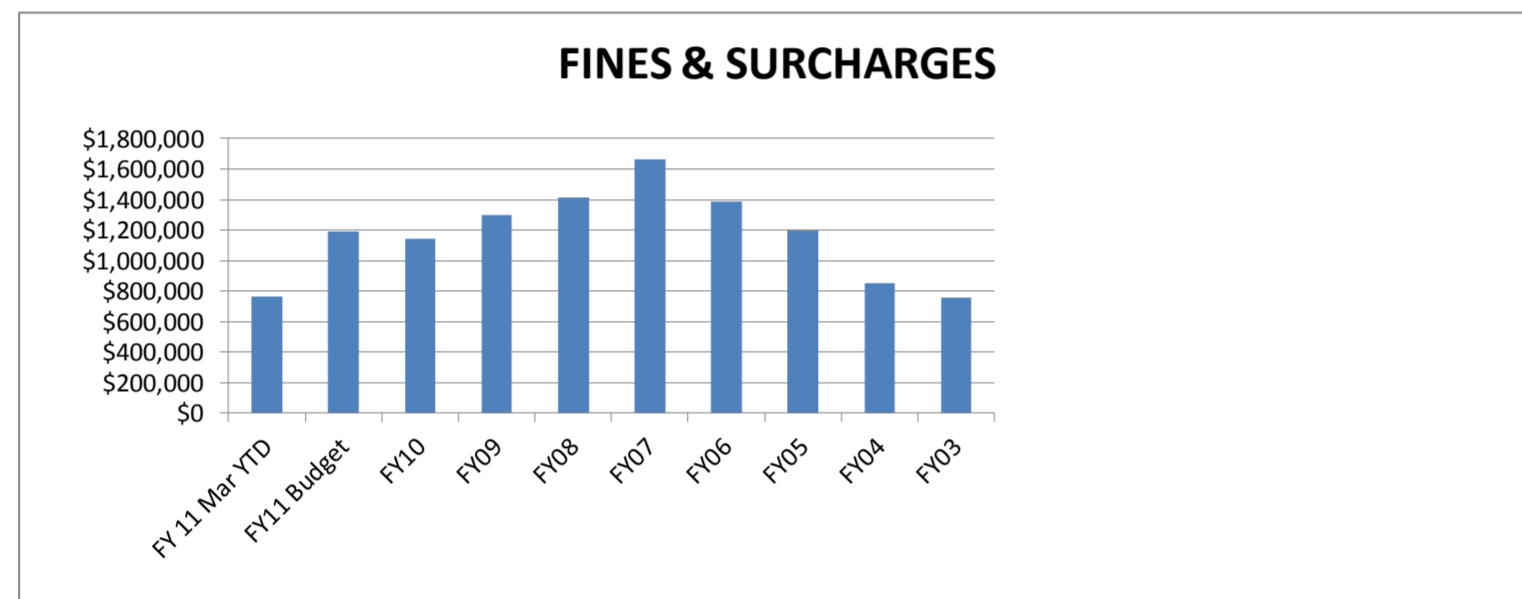
	FY 11 Mar YTD	FY11 Budget	FY10	FY09	FY08	FY07	FY06	FY05	FY04	FY03
BUSINESS LICENSES	\$293,052	\$826,274	\$784,992	\$801,849	\$652,862	\$611,810	\$583,178	\$510,476	\$469,736	\$342,179



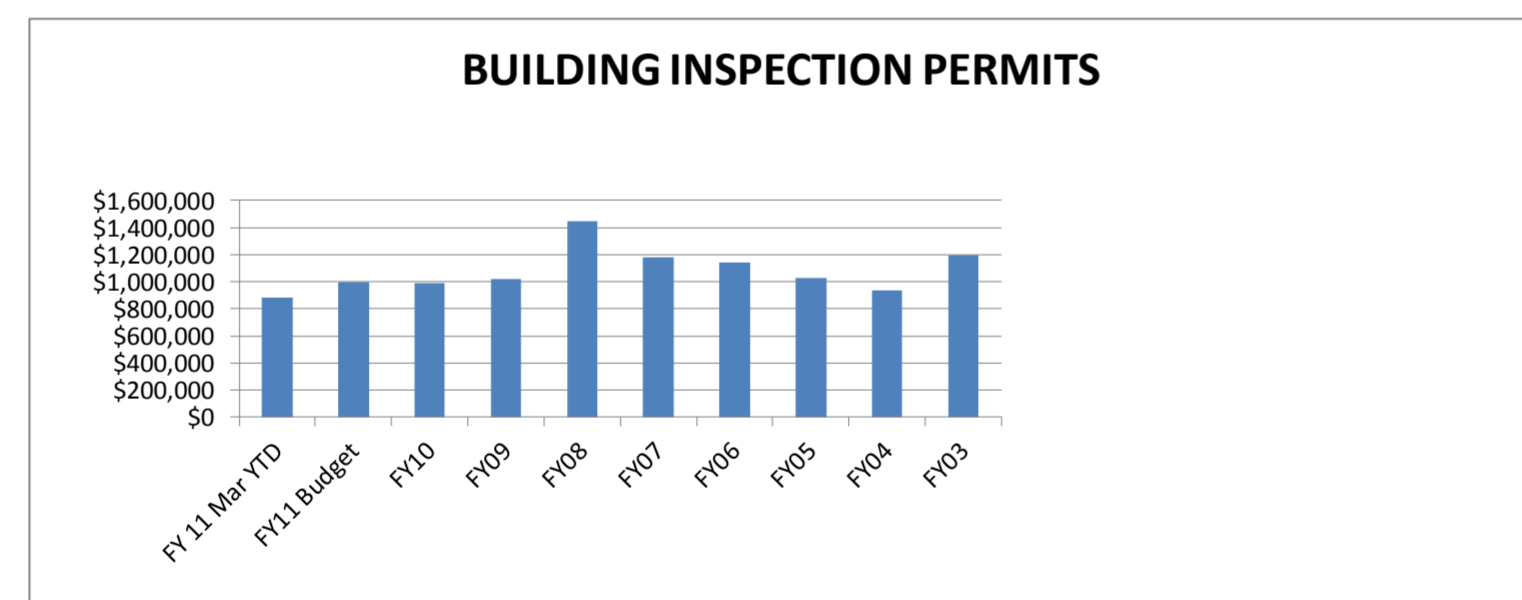
	FY 11 Mar YTD	FY11 Budget	FY10	FY09	FY08	FY07	FY06	FY05	FY04	FY03
ENGINEERING & PLANNING FEE	\$375,049	\$491,213	\$632,720	\$537,720	\$747,252	\$895,644	\$846,691	\$804,365	\$578,584	\$423,946



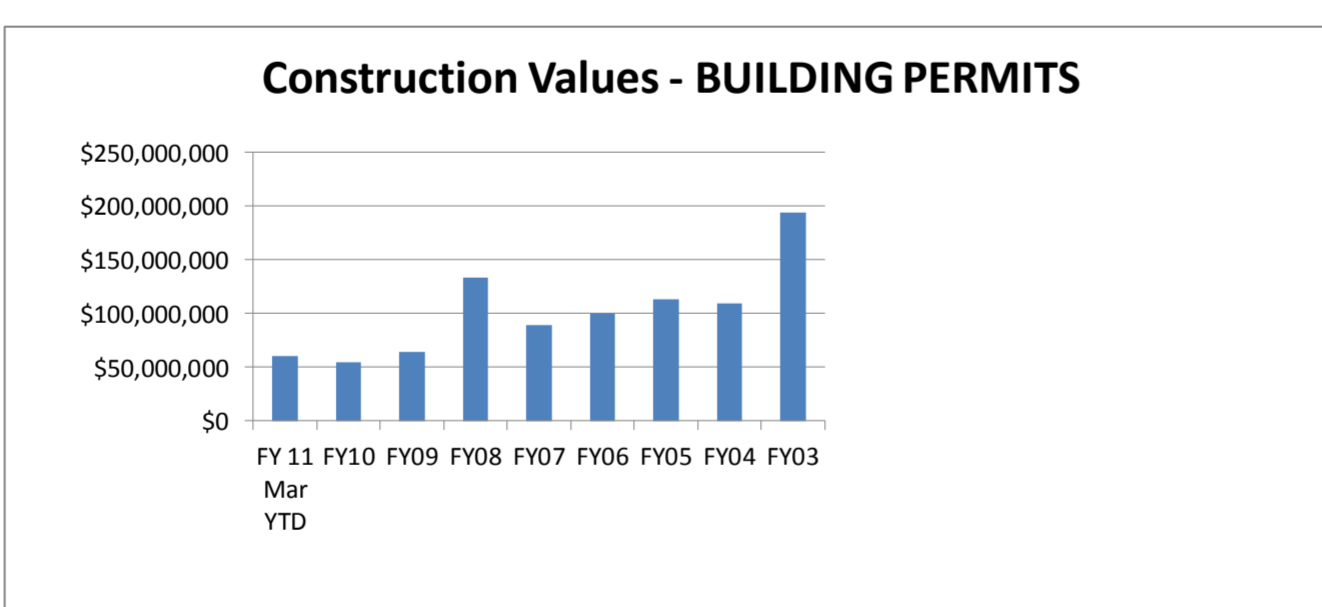
	FY 11 Mar YTD	FY11 Budget	FY10	FY09	FY08	FY07	FY06	FY05	FY04	FY03
FINES & SURCHARGES	\$766,543	\$1,189,528	\$1,140,128	\$1,295,617	\$1,411,980	\$1,665,878	\$1,383,484	\$1,194,380	\$850,973	\$754,588



	FY 11 Mar YTD	FY11 Budget	FY10	FY09	FY08	FY07	FY06	FY05	FY04	FY03
BUILDING INSPECTION PERMIT:	\$886,669	\$996,357	\$991,386	\$1,023,087	\$1,448,601	\$1,177,888	\$1,138,714	\$1,024,440	\$940,197	\$1,195,359



	FY 11 Mar YTD	FY10	FY09	FY08	FY07	FY06	FY05	FY04	FY03
Construction Values - BUILDING PERMITS	\$60,409,371	\$54,867,213	\$63,987,567	\$133,165,009	\$89,139,339	\$99,855,627	\$113,217,490	\$109,963,100	\$193,963,792



	FY 11 Mar YTD	FY10	FY09	FY08	FY07	FY06	FY05	FY04	FY03
NUMBER OF BUILDING PERMIT	3424	4570	4344	5284	5575	5853	6112	6159	7921

