

BUILDING ENTERPRISE FUND ADVISORY COMMITTEE

February 11, 2018

FINANCIAL REPORT

BUILDING

	<u>FY2018</u>	<u>FY2019 (as of Dec 31)</u>
Revenues:		
Plan Review:		
Commercial	\$13,784,377	\$7,666,683
Residential	\$1,394,376	\$765,369
Permit Fees:		
Commercial	\$16,558,890	\$16,628,636
Residential	\$6,905,586	\$3,917,839
Resident Inspector	\$17,823	\$99,743
Resort Inspections	\$51,117	\$24,255
Overtime/Same Day Inspections	\$425,566	\$170,663
Other	\$888,621	\$282,044
Total Revenue	<u>\$40,026,357</u>	<u>\$29,555,232</u>
Expenses		
Salaries	\$12,391,866	\$6,423,287
Benefits	\$4,957,284	\$2,649,190
Services and Supply Expenses	\$4,377,791	\$1,411,407
Depreciation	\$440,582	\$308,525
Capital Expenditures	\$168,257	\$0
Capital Funding Allocation	\$870,975	-\$57,298
Total Expenses	<u>\$23,206,756</u>	<u>\$10,735,111</u>
Net income (loss)	<u>\$16,819,601</u>	<u>\$18,820,121</u>

BUILDING

	July 2017 - December 2017	July 2018 - December 2018
Revenues:		
Plan Review:		
Commercial	\$3,239,450	\$7,666,683
Residential	\$263,567	\$765,369
Permit Fees:		
Commercial	\$6,184,136	\$16,628,636
Residential	\$3,001,969	\$3,917,839
Resident Inspector	\$7,160	\$99,743
Resort Inspections	\$12,816	\$24,255
Overtime/Same Day Inspections	\$193,567	\$170,663
Other	\$279,776	\$282,044
Total Revenue	\$13,182,441	\$29,555,232
Expenses		
Salaries	\$6,145,329	\$6,423,287
Benefits	\$2,588,603	\$2,649,190
Services and Supply Expenses	\$1,894,290	\$1,411,407
Depreciation	\$186,876	\$308,525
Capital Expenditures	\$0	\$0
Capital Funding Allocation	\$66,348	-\$57,298
Total Expenses	\$10,881,446	\$10,735,111
Net income (loss)	\$2,300,995	\$18,820,121

BUILDING

CLARK COUNTY DEPARTMENT OF BUILDING AND FIRE PREVENTION Summary of Building Permits

NEW PROJECTS

Classification	2019			2018		
	Units	Permits	Valuation	Units	Permits	Valuation
Amusement/Recreation Buildings	0	8	\$377,793,473	3	36	\$1,855,854,819
Churches/Other Religious Buildings	0	0	\$0	0	0	\$0
Condominium	40	13	\$7,117,096	262	83	\$46,081,759
Duplex/Apartments	220	10	\$46,500,304	1793	103	\$203,449,268
Garages and Carports-Single Family Residential	0	6	\$259,336	1	72	\$3,265,151
Grading Permits	0	15	\$0	0	197	\$1,690,555
Guest Houses	0	5	\$165,686	1	28	\$1,599,768
Hospitals/Other Institutions	0	2	\$3,500	0	3	\$12,150,000
Hotels and Motels	0	1	\$22,128,013	0	7	\$424,585,250
Industrial Buildings	0	3	\$13,284,665	0	26	\$68,233,766
Misc. Structures Other than Buildings	0	61	\$2,909,540	4	511	\$39,264,016
Miscellaneous Non-Residential Buildings	0	2	\$108,978	0	42	\$27,934,655
Office/Bank/Professional Buildings	0	5	\$5,612,703	0	36	\$80,984,995
Pools and Spas	0	145	\$2,859,529	1	1225	\$34,322,333
Public Service/Works/Utilities Buildings	0	0	\$0	0	2	\$4,510,977
Schools/Other Educational Buildings	0	1	\$12,000,000	0	2	\$4,098,379
Service Stations/Repair Garages/Commercial Parking	0	4	\$13,581,908	0	25	\$34,689,311
Signs	0	132	\$432,582	6	1295	\$4,412,939
Single Family Residence	301	318	\$54,564,200	3734	4075	\$561,279,602
Stores/Other Mercantile Buildings	0	8	\$7,580,101	0	79	\$100,036,990
Townhouse	33	33	\$2,362,999	325	396	\$23,855,672
Uncategorized Residential	0	0	\$0	0	1	\$25,000
Walls and Fences	0	142	\$1,918,126	27	1170	\$17,518,746
Total: New Permits	594	914	\$571,182,738	6157	9414	\$3,549,843,950

BUILDING

CLARK COUNTY DEPARTMENT OF BUILDING AND FIRE PREVENTION Summary of Building Permits

ADD, ALTER, REPAIR & COMPLETION PERMITS

Classification
Amusement/Recreation Buildings
Churches/Other Religious Buildings
Condominium
Duplex/Apartments
Garages and Carports-Single Family Residential
Grading Permits
Guest Houses
Hospitals/Other Institutions
Hotels and Motels
Industrial Buildings
Misc. Structures Other than Buildings
Miscellaneous Non-Residential Buildings
Office/Bank/Professional Buildings
Pools and Spas
Public Service/Works/Utilities Buildings
Schools/Other Educational Buildings
Service Stations/Repair Garages/Commercial Parking
Signs
Single Family Residence
Stores/Other Mercantile Buildings
Townhouse
Uncategorized Residential
Walls and Fences
Total: New Permits

2019		
Units	Permits	Valuation
0	19	\$11,183,929
0	2	\$30,500
0	19	\$877,585
0	22	\$1,810,941
0	7	\$92,560
0	0	\$0
0	0	\$0
0	8	\$1,679,336
0	7	\$3,226,400
0	5	\$1,385,500
0	20	\$938,136
0	2	\$48,000
0	68	\$7,655,404
0	0	\$0
0	2	\$3,520,000
0	0	\$0
0	2	\$7,600
0	0	\$0
0	185	\$2,758,491
0	77	\$23,014,745
0	0	\$0
0	0	\$0
0	0	\$0
0	445	\$58,229,127

2018		
Units	Permits	Valuation
0	245	\$266,744,819
0	8	\$362,000
0	132	\$5,340,739
4	123	\$5,223,987
0	60	\$2,772,994
0	0	\$0
0	0	\$0
0	93	\$38,936,002
0	80	\$135,094,199
0	60	\$13,100,201
0	410	\$25,785,681
0	25	\$11,369,874
0	761	\$136,184,374
0	0	\$0
0	28	\$12,791,124
0	7	\$4,285,281
0	36	\$10,708,171
0	0	\$0
1	2239	\$24,411,355
0	694	\$210,209,628
0	23	\$501,105
0	7	\$143,626
0	0	\$0
5	5031	\$903,965,160

FIRE PREVENTION

	<u>FY2018</u>	<u>FY2019 (thru Dec. 31)</u>
Revenue		
Annual Renewable Permits	\$937,425	\$696,970
Temporary Permits	\$2,265,056	\$1,028,180
New Construction Permits	\$2,523,753	\$1,228,600
Other	\$708,151	\$396,243
Fire Service District Fund Transfer	\$5,200,000	\$2,599,998
Total Revenue	<u>\$11,634,385</u>	<u>\$5,949,991</u>
Expenses		
Salaries	\$6,679,560	\$3,311,515
Benefits	\$2,643,628	\$1,361,883
Services and Supply Expenses	\$1,258,915	\$553,065
Depreciation	\$37,098	\$65,388
Total Expenses	<u>\$10,619,201</u>	<u>\$5,291,851</u>
Income (Loss)	<u>\$1,015,184</u>	<u>\$658,140</u>

FIRE PREVENTION

	July 2017- December 2017	July 2018- December 2018
Revenue		
Annual Renewable Permits	\$519,296	\$696,970
Temporary Permits	\$1,063,920	\$1,028,180
New Construction Permits	\$1,405,073	\$1,228,600
Other	\$406,226	\$396,243
Fire Service District Fund Transfer	\$2,599,998	\$2,599,998
Total Revenue	\$5,994,513	\$5,949,991
Expenses		
Salaries	\$3,352,376	\$3,311,515
Benefits	\$1,389,936	\$1,361,883
Services and Supply Expenses	\$551,370	\$553,065
Depreciation	\$0	\$65,388
Total Expenses	\$5,293,682	\$5,291,851
Income (Loss)	\$700,831	\$658,140

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS 2019

	Estimated Capital Cost
Records\Engineering Reconfiguration	\$65,243
PAC Counter Modifications	\$34,669
Plan Intake Office Const.	\$340,403
Fire Prevention Consolidation	\$289,796
Exterior Signage Update	\$78,123
Furniture Replacement	\$250,000
East Employee Bathroom	\$651,664
Water Bottle Filling Stations	\$96,147
Exterior Entry Vestibules	\$582,500
Vehicles	
4 F150 Trucks	\$128,000
27 Equinox	\$621,000
1 Ford Transit Connect Van	\$32,000
Total:	\$3,169,545

EMPLOYEE HOLIDAY PARTY

EMPLOYEE HOLIDAY PARTY

- Holiday Party held on December 12, 2018
- 92 Persons Attended
 - 77 Employees (+/- 33% of employees)
 - 15 Guests
- Cost Breakdown
 - Catering \$3,000
 - Disc Jockey \$ 250
 - Decorations \$ 354
 - Total \$3,604
- Budget \$5,200
- Balance \$ 1,596

2018 CODES

2018 CODES

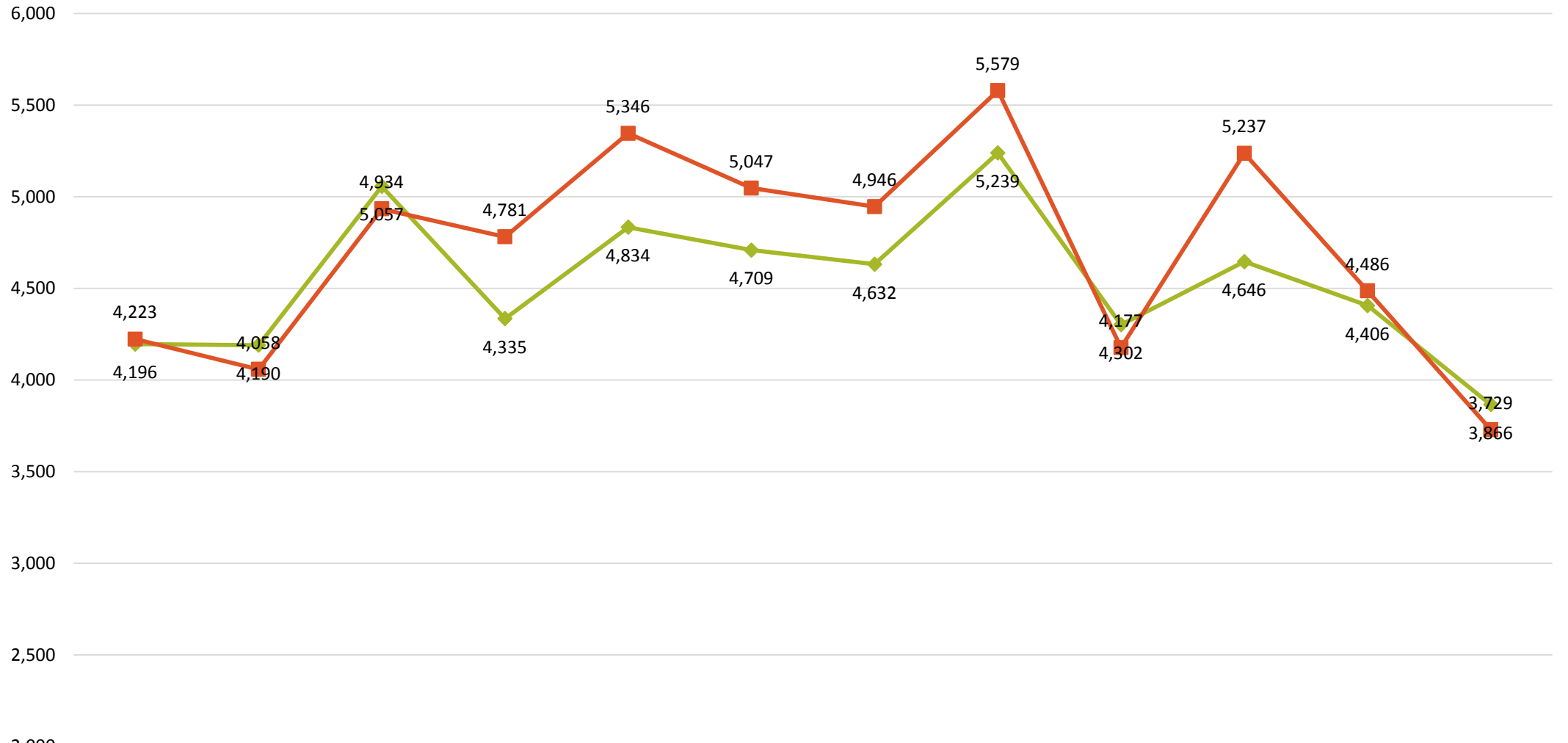
- Buildings Codes effective February 4, 2019
- Fire Code effective February 6, 2019
- Administrative Code effective February 6, 2019

PERFORMANCE DATA

PERMITS ISSUED

Building & Fire Prevention - Permits Issued

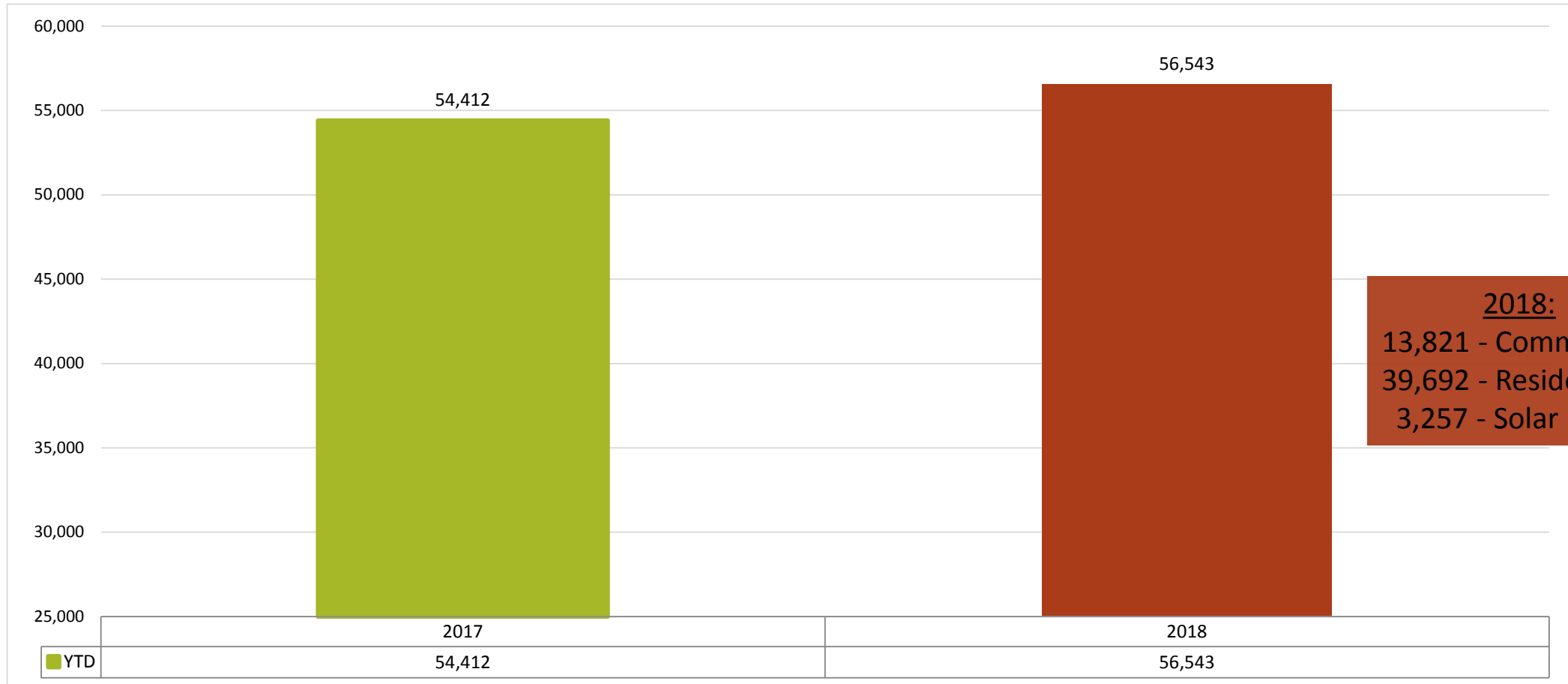
2017 2018



◆ 2017	4,196	4,190	5,057	4,335	4,834	4,709	4,632	5,239	4,302	4,646	4,406	3,866
■ 2018	4,223	4,058	4,934	4,781	5,346	5,047	4,946	5,579	4,177	5,237	4,486	3,729

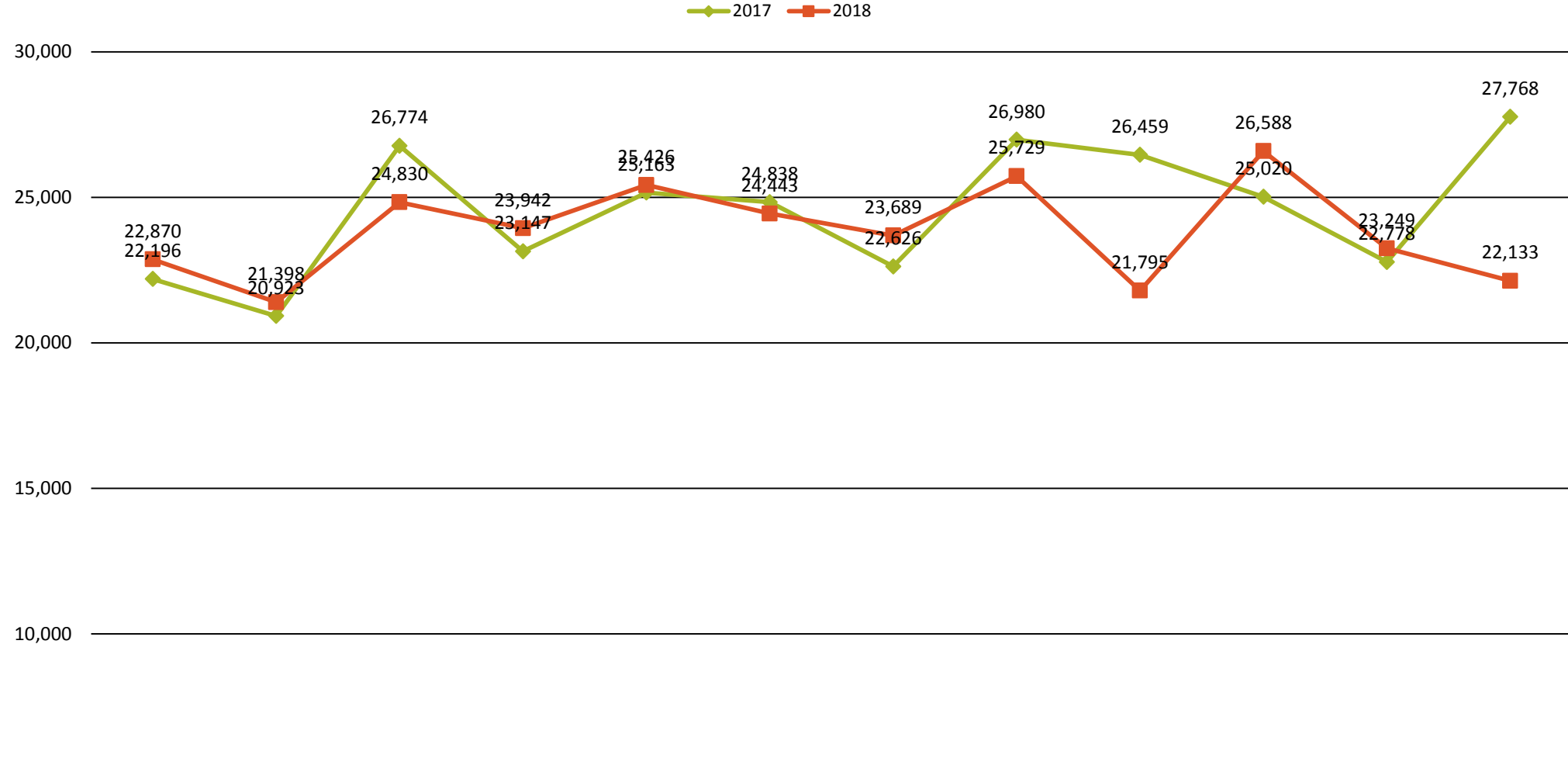
Annual Comparison 2017-2018

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
2017	4,196	4,190	5,057	4,335	4,834	4,709	4,632	5,239	4,302	4,646	4,406	3,866	54,412
2018	4,223	4,058	4,934	4,781	5,346	5,047	4,946	5,579	4,177	5,237	4,486	3,729	56,543



INSPECTIONS

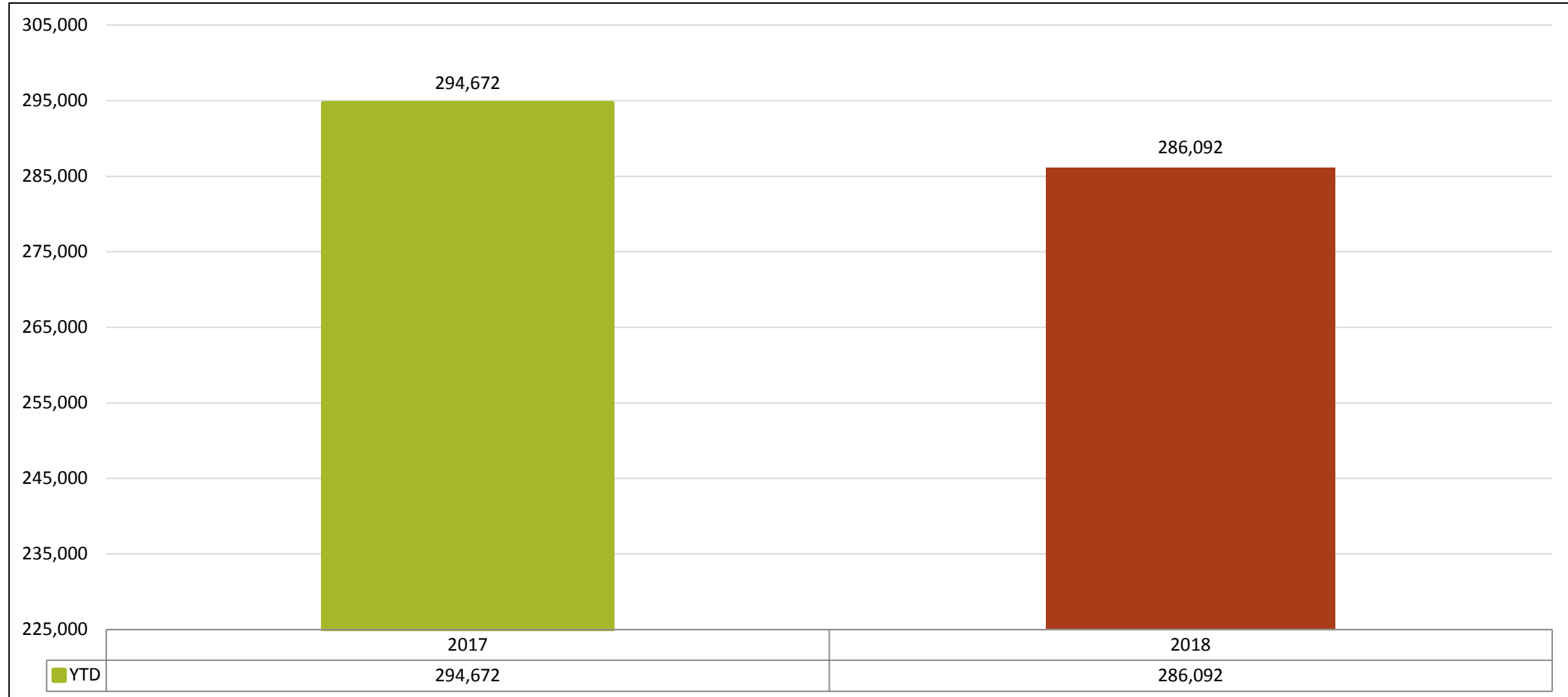
Building & Fire Prevention - Completed Inspections



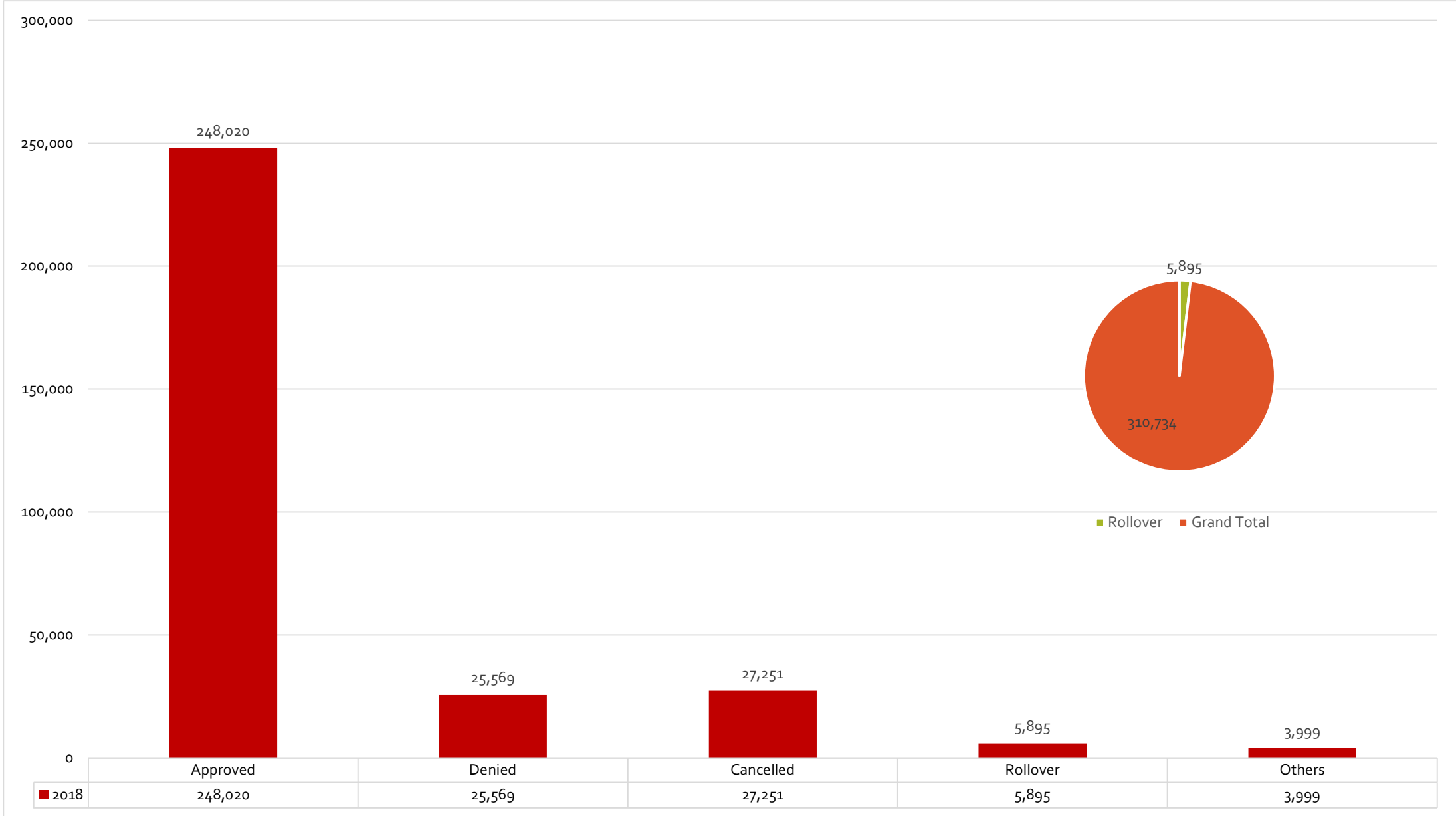
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
2017	22,196	20,923	26,774	23,147	25,163	24,838	22,626	26,980	26,459	25,020	22,778	27,768
2018	22,870	21,398	24,830	23,942	25,426	24,443	23,689	25,729	21,795	26,588	23,249	22,133

Annual Comparison 2017-2018

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
2017	22,196	20,923	26,774	23,147	25,163	24,838	22,626	26,980	26,459	25,020	22,778	27,768	294,672
2018	22,870	21,398	24,830	23,942	25,426	24,443	23,689	25,729	21,795	26,588	23,249	22,133	286,092

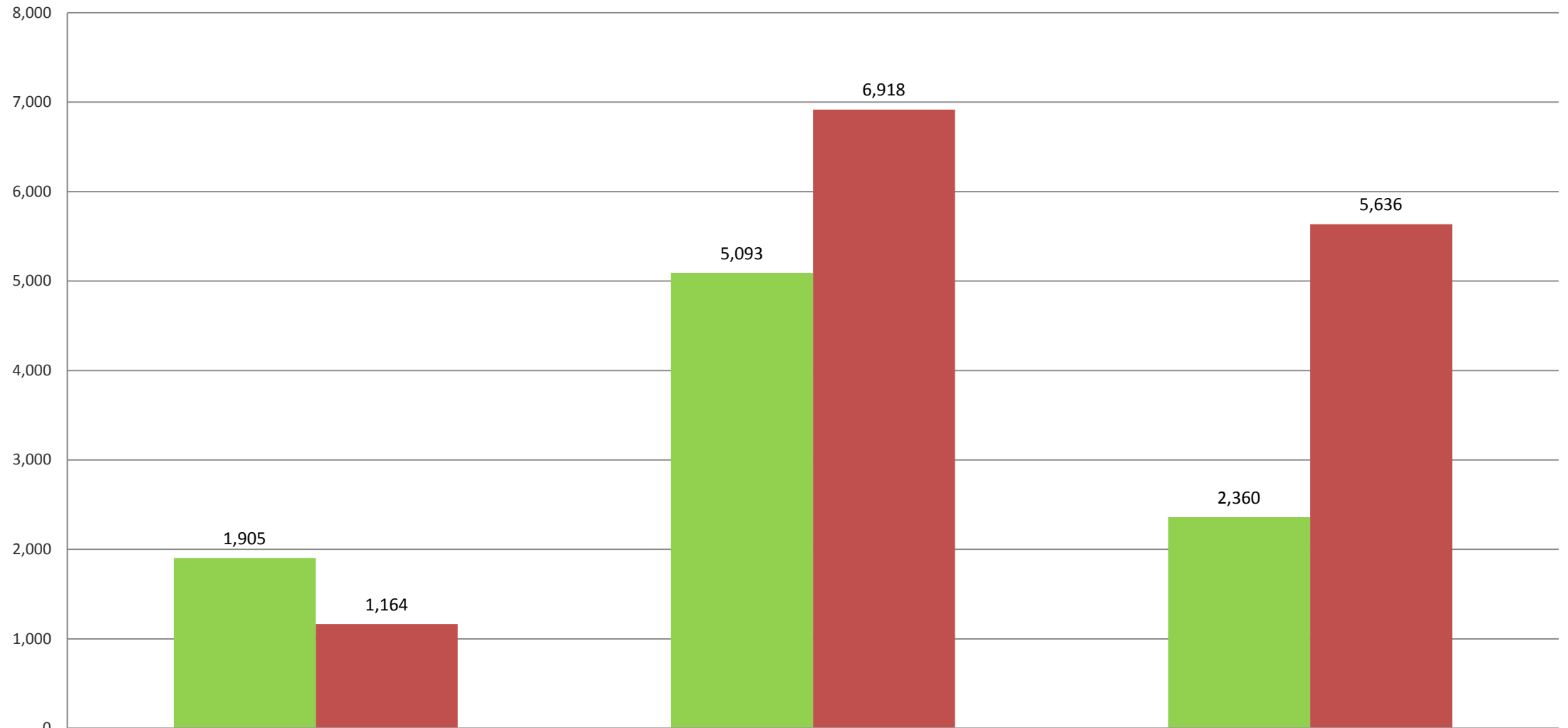


Building Inspector Activity



FIRE PREVENTION PLAN REVIEW

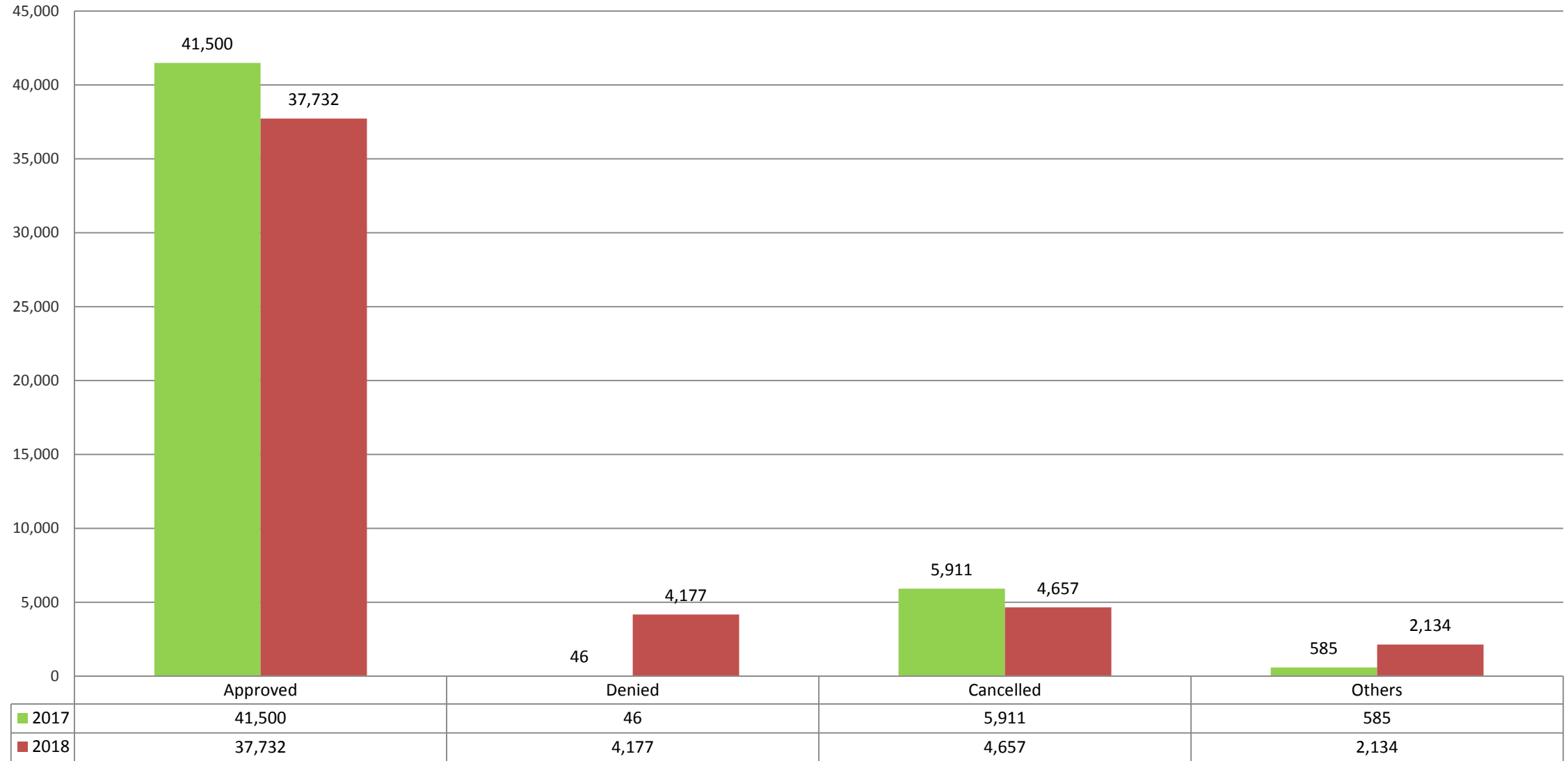
FIRE PREVENTION PLAN REVIEW



	Total Annual/Renewable Permit Plan Reviews	Total Construction Permit Plan Reviews	Temporary Permit Plan Reviews
■ 2017	1,905	5,093	2,360
■ 2018	1,164	6,918	5,636

FIRE PREVENTION INSPECTOR ACTIVITY

FIRE PREVENTION INSPECTOR ACTIVITY



- 2017 Data not verified

STAFFING UPDATE

BUILDING KEY VACANCIES

- (1) Manager Building Inspections
- (1) Fire Protection Engineer
- (2) Building Permit Specialist
- (2) Combination Building Inspector
- (1) Supervising Building Inspector
- (2) Sr. Building Inspector
- (2) Associate Engineer

FIRE PREVENTION KEY VACANCIES

- (2) Assistant Fire Chief
- (1) Fire Department Fire Protection Engineer
- (1) Fire Plans Checker
- (3) Fire Inspectors

ECONOMIC OUTLOOK

From BEFAC Member