

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

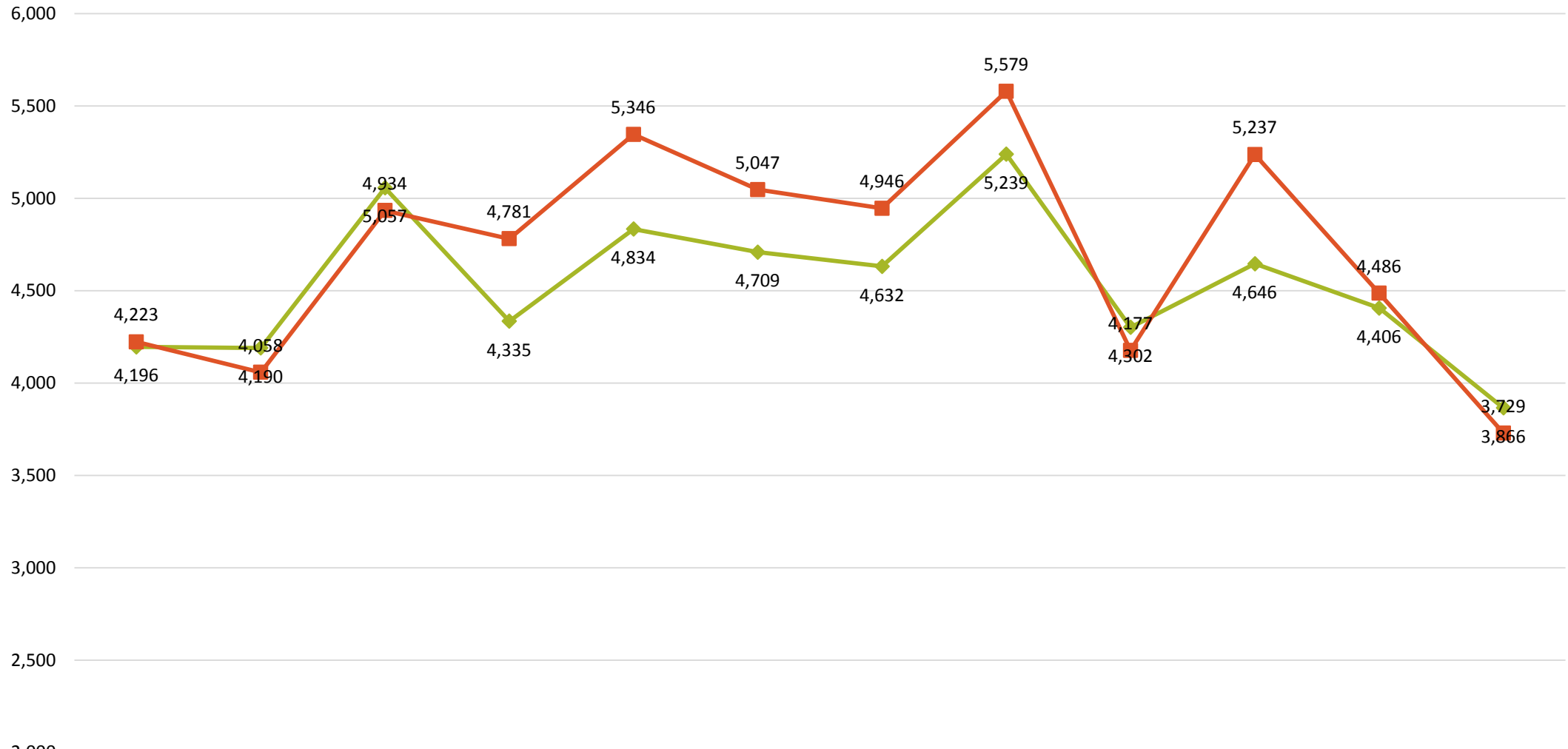
- Buildings Codes effective February 4, 2019
- Fire Code effective February 6, 2019
- Administrative Code effective February 6, 2019

PERFORMANCE DATA

PERMITS ISSUED

Building & Fire Prevention - Permits Issued

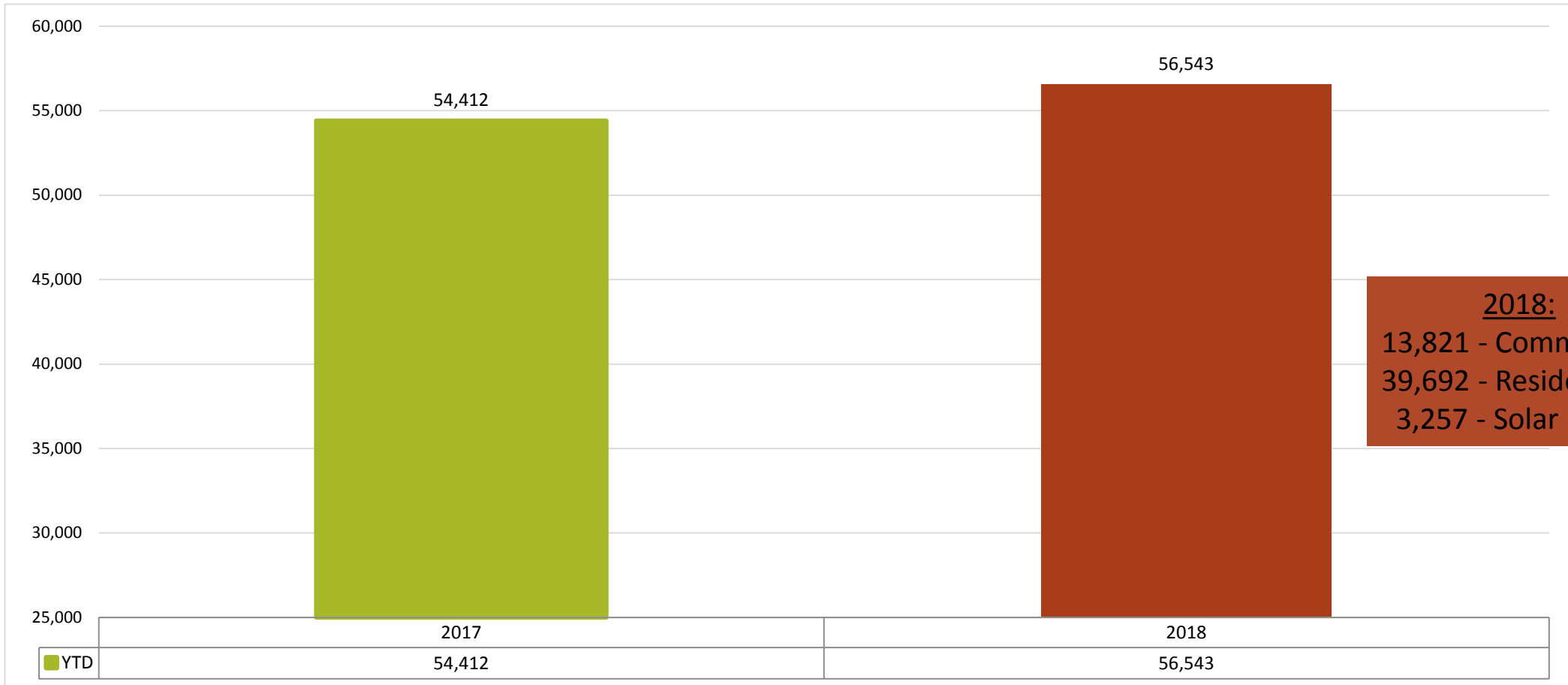
2017 2018



| | | | | | | | | | | | | |
|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| ◆ 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 |

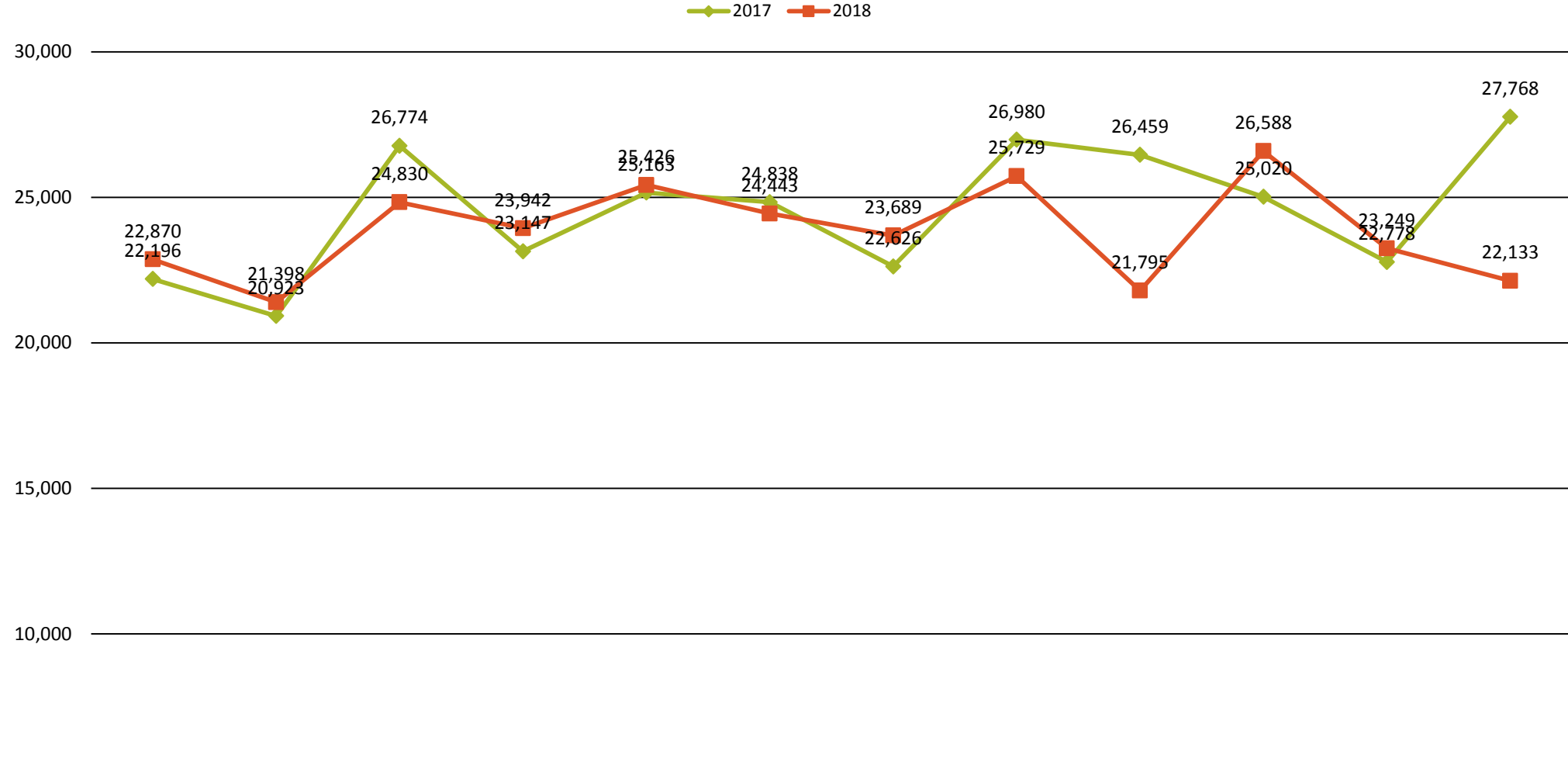
Annual Comparison 2017-2018

| | 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

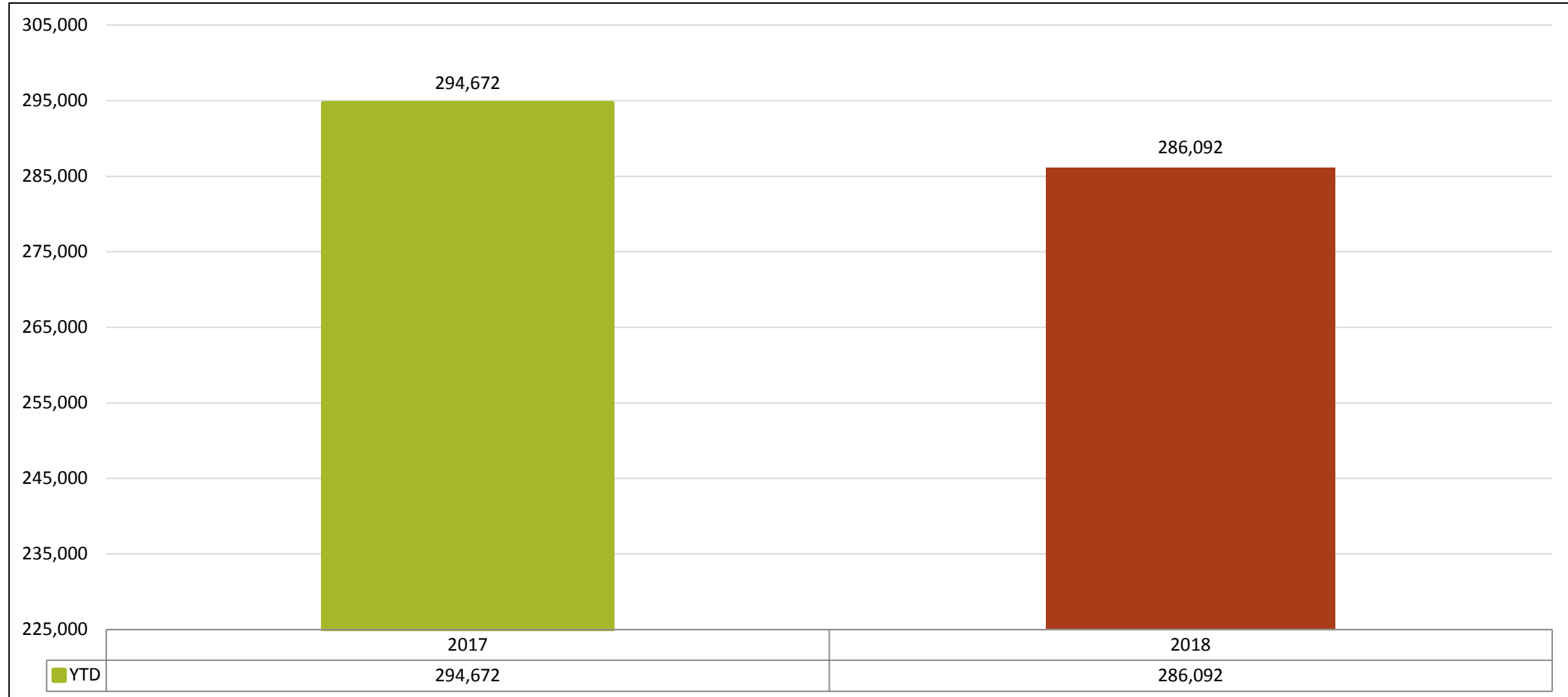
Building & Fire Prevention - Completed Inspections



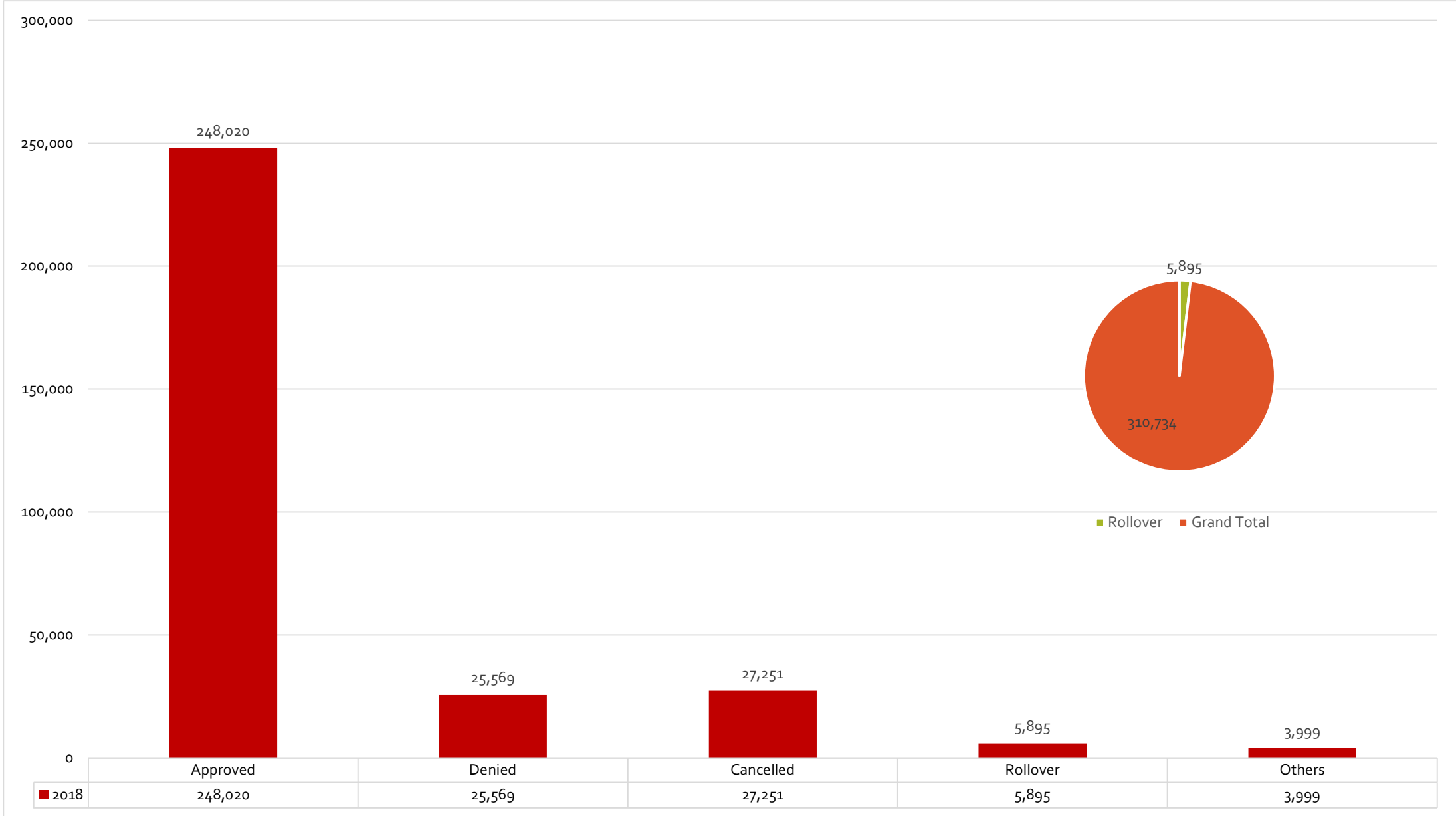
| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEPT | OCT | NOV | DEC |
|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2017 | 22,196 | 20,923 | 26,774 | 23,147 | 25,163 | 24,838 | 22,626 | 26,980 | 26,459 | 25,020 | 22,778 | 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 |

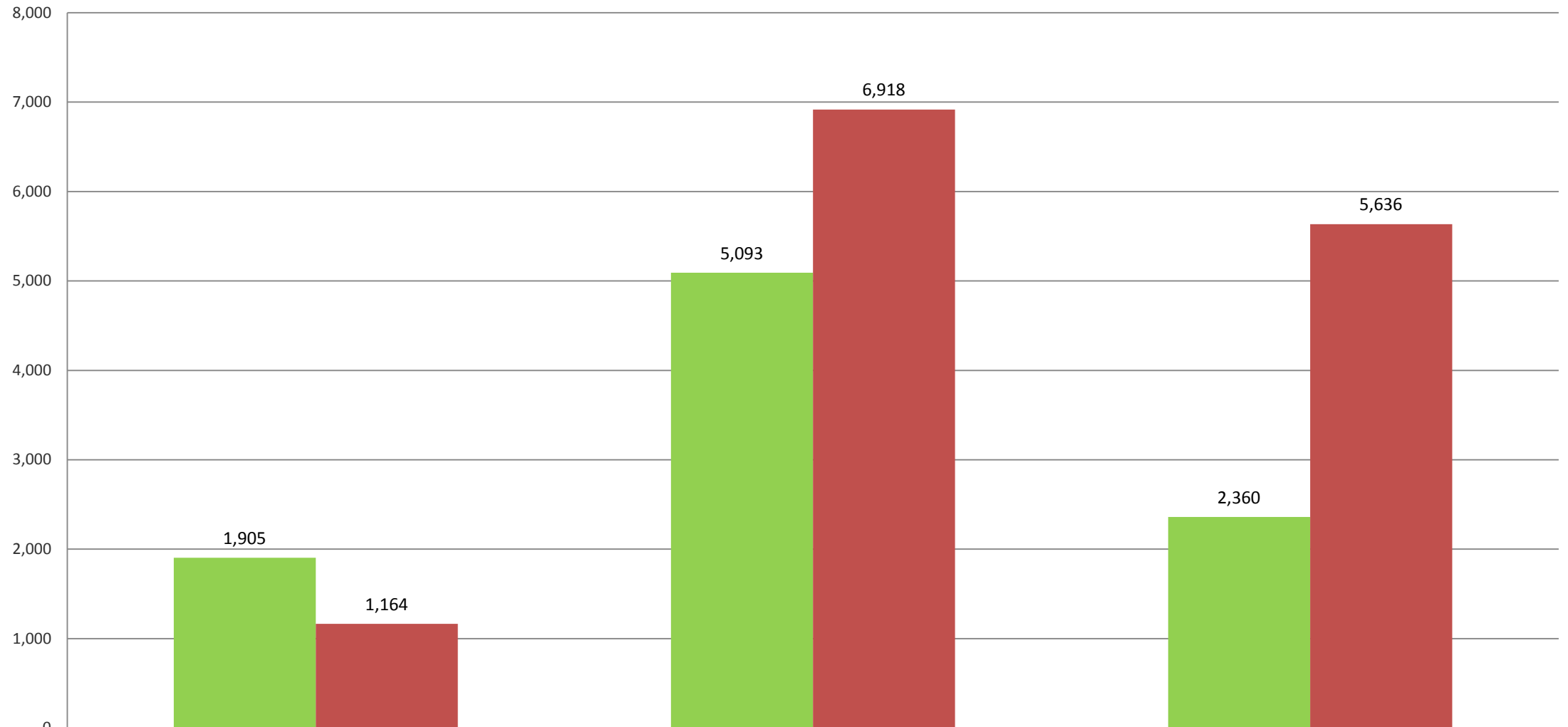


Building Inspector Activity



FIRE PREVENTION PLAN REVIEW

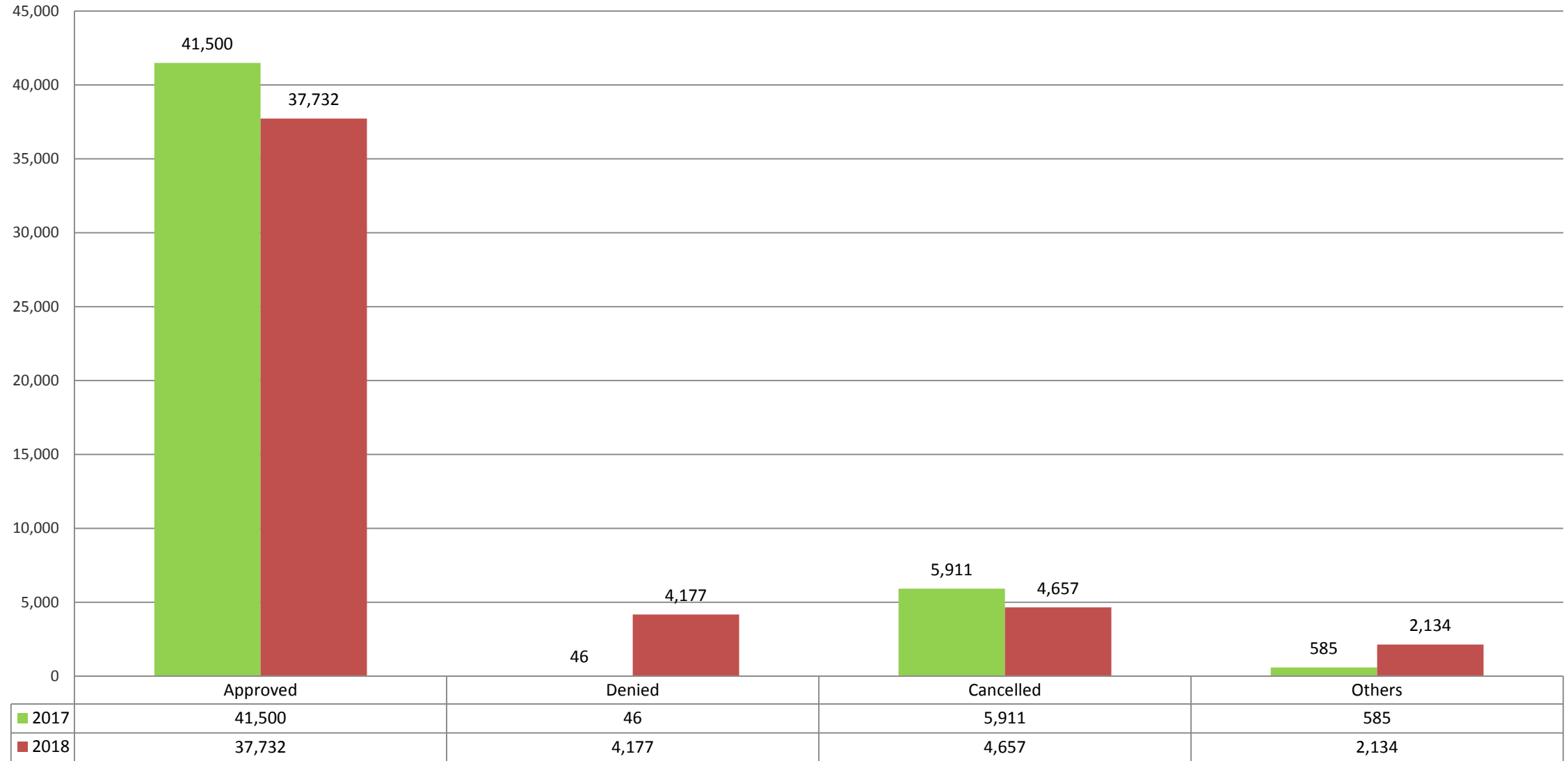
FIRE PREVENTION PLAN REVIEW



| | | | |
|--------|-------|-------|-------|
| ■ 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