Town of Southwest Ranches, FI Recap of Building Dept Activity FY 2016 - FY 2019 Prepared by Finance and Budget Department

FY	<<<<< <revenues>>>>>>>></revenues>			TOTAL Revenues	(ES	EXPEND- ITURES	SWR Departmental	Rent Subsidy*	Other Admin Subsidy	NET Surplus (Deficit)
	322-32200 (Reg fees)	322-32207 (75%)	322-32225 (25%)	nerentes	·	524-34100	Allocation	Substay	(CAM)**	(Senery
2016	\$52,550	\$478,003	\$159,499	\$690,052		(\$530,553)	(\$135,424)	(\$36,000)	(\$15,483)	(\$27,408)
2017	\$49,164	\$390,963	\$130,321	\$570,449		(\$440,128)	(\$146,210)	(\$36,000)	(\$14,800)	(\$66,690)
2018	\$82,699	\$670,447	\$223,462	\$976,607		(\$753,876)	(\$154,421)	(\$36,000)	(\$15,626)	\$16,684
2019	\$86,461	\$753,924	\$251,299	\$1,091,683		(\$839,668)	(\$179,552)	(\$36,000)	(\$13,336)	\$23,127
TOTAL Surplus/(Deficit) Rolling 4-year average Surplus/(Deficit)									(\$54,286) (\$13,572)	

Notes:

This schedule does not include Tech/Training fees (322-32240) which are accounted and restricted separately

Operating Statistics by Function/Program (Unaudited) 1

Function/Program	2016	2017	2018	2019
GENERAL GOVERNMENT:				
Building Permits Issued ²	531	566	636	609
Broward County ²	N/A	N/A	N/A	N/A
Building inspections conducted :				
CAP Government Services Inc.:	-	-	-	-
Electrical ²	472	683	732	1087
Fire ²	5	8	29	21
Mechanical ²	249	251	201	264
Plumbing ²	482	590	527	843
Structural 2	1624	1965	2282	2824
Zoning ²	104	153	213	246
Other ²	20	39	109	83
Total building inspections	2,956	3,689	4,093	5,368

Notes:

^{* #1513} Cap sq ft utilization @ \$27.75 per less \$6,000 remitted per contract

^{**}Other Admin includes non-departmental #3900 at 14.4% of G/L codes 41100,43100,43110,44020,44030,46010,46020 + 1% Prop/Liability insurance 45100

¹ Information not presented is not available.

² Information provided by CAP Government Services Inc.