Town of Southwest Ranches, FI Recap of Building Dept Activity - FY 2017 - FY 2020

Prepared by Finance and Budget Department

	<< <revenues>>>>>>></revenues>			TOTAL		EXPEND -ITURES	SWR		Other Admin	NET Surplus
FY	322-32200 (Reg fees)	322-32207 (75%)	322-32225 (25%)	Revenues	1ES	524-34100 Less 322-32200	Departmental Allocation	Rent Subsidy*	Subsidy (CAM)**	(Deficit)
2017	\$49,164	\$390,963	\$130,321	\$521,285		(\$390,964)	(\$146,210)	(\$36,000)	(\$14,800)	(\$66,690)
2018	\$82,699	\$670,447	\$223,462	\$893,908		(\$671,177)	(\$154,421)	(\$36,000)	(\$15,626)	\$16,684
2019	\$86,461	\$753,924	\$251,299	\$1,005,222		(\$753,207)	(\$179,552)	(\$36,000)	(\$13,336)	\$23,127
2020 TOTAL Surplus/(Deficit) Rolling 4-year average Surplus/(Defic	\$86,380 cit)	\$945,432	\$315,145	\$1,260,577		(\$945,551)	(\$264,795)	(\$36,000)	(\$10,448)	\$3,782 (\$23,096) (\$5,774)

Notes:

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

^{**}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

Function/Program	2017	2018	2019	2020	
GENERAL GOVERNMENT:					
Building Permits Issued	566	636	609	625	
Building Permits Closed	396	533	611	656	
Building inspections conducted :					
CAP Government Services Inc.:					
Electrical	683	732	1087	1674	
Fire	8	29	21	231	
Mechanical	251	201	264	643	
Plumbing	590	527	843	1618	
Structural	1965	2282	2824	4425	
Zoning	153	213	246	573	
Other	39	109	83	332	
Total Building inspections	3,689	4,093	5,368	9,496	

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