

Town of Southwest Ranches, FI
Recap of Building Dept Activity - FY 2018 - FY 2021

Prepared by Finance and Budget Department

FY	<<<REVENUES>>>>>>>>>>>>			TOTAL Revenues	LESS	EXPEND -ITURES 524-34100 Less 322-32200	SWR Departmental Allocation	Rent Subsidy*	Other Admin Subsidy (CAM)**	NET Surplus (Deficit)
	322-32200 (Reg fees)	322-32207 (75%)	322-32225 (25%)							
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	\$86,380	\$945,432	\$315,145	\$1,260,577		(\$945,551)	(\$214,881)	(\$36,000)	(\$10,448)	\$53,696
2021	\$119,394	\$1,403,659	\$467,886	\$1,871,545		(\$1,403,696)	(\$264,795)	(\$36,000)	(\$16,444)	\$150,611
TOTAL Surplus/(Deficit)										\$244,118
Rolling 4-year average Surplus/(Deficit)										\$61,030

Notes:

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

* #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

Operating Statistics by Function/Program (Unaudited)

Function/Program	2018	2019	2020	2021
GENERAL GOVERNMENT:				
Building Permits Issued	636	609	625	692
Building Permits Closed	533	611	656	567
Building inspections conducted :				
CAP Government Services Inc.:				
Electrical	732	1087	1674	1589
Fire	29	21	231	198
Mechanical	201	264	643	663
Plumbing	527	843	1618	1647
Structural	2282	2824	4425	4928
Zoning	213	246	573	520
Other	109	83	332	205
Total Building inspections	4,093	5,368	9,496	9,750