Town of Southwest Ranches, FL Recap of Building Dept Activity - FY 2019 - FY 2022

Prepared by Finance and Budget Department

| | << <revenues>>>>>></revenues> | | | | A.1 | EXPEND | SWR | | Other Admin | NET Complete |
|--|--|--------------------|--------------------|-------------|--|----------------------------|---------------|--------------------|--------------------------|-------------------------------------|
| FY | 322-32200 (Reg fees) | 322-32207 (75%) | 322-32225 (25%) | Revenues | -ITURES 524-34100 Less 322-32200 | Departmental Allocation | Rent Subsidy* | Subsidy (CAM)** | NET Surplus (Deficit) | |
| 2019 | \$86,461 | \$753,924 | \$251,299 | \$1,091,683 | | (\$753,207) | (\$179,552) | (\$36,000) | (\$13,336) | \$109,588 |
| 2020 | \$86,380 | \$945,432 | \$315,145 | \$1,346,957 | | (\$945,551) | (\$214,881) | (\$36,000) | (\$10,448) | \$140,076 |
| 2021 | \$119,394 | \$1,403,659 | \$467,886 | \$1,990,939 | | (\$1,403,696) | (\$264,795) | (\$36,000) | (\$16,444) | \$270,005 |
| 2022 TOTAL Surplus/(Deficit) Rolling 4-year average Surplus/ | \$117,827 | \$1,304,729 | \$434,910 | \$1,857,466 | | (\$1,304,763) | (\$309,362) | (\$36,000) | (\$16,592) | \$190,750 \$710,418 \$177,605 |

Notes:

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

Operating Statistics by Function/Program (Unaudited)

| Function/Program | 2019 | 2020 | 2021 | 2022 |
|----------------------------------|-------|-------|-------|-------|
| | | | | |
| GENERAL GOVERNMENT: | | | | |
| Building Permits Issued | 609 | 625 | 692 | 721 |
| Building Permits Closed | 611 | 656 | 567 | 481 |
| Building inspections conducted : | | | | |
| CAP Government Services Inc.: | | | | |
| Electrical | 1087 | 1674 | 1589 | 1308 |
| Fire | 21 | 231 | 198 | 15 |
| Mechanical | 264 | 643 | 663 | 399 |
| Plumbing | 843 | 1618 | 1647 | 1311 |
| Structural | 2824 | 4425 | 4928 | 3624 |
| Zoning | 246 | 573 | 520 | 314 |
| Other | 83 | 332 | 205 | 149 |
| Total Building inspections | 5,368 | 9,496 | 9,750 | 7,120 |

^{* #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