## Town of Southwest Ranches, FL Recap of Building Dept Activity - FY 2020 - FY 2023

## **Prepared by Finance and Budget Department**

FY	<< <revenues>&gt;&gt;&gt;&gt;&gt;&gt;</revenues>					EXPEND	SWR		Other Admin		NET C I
	322-32200 (Reg fees)	322-32207 (75%)	322-32225 (25%)	TOTAL Revenues	1ES	-ITURES 524-34100 Less 322-32200	Allocation	Rent Subsidy*	Subsidy (CAM)**	TOTAL Expenses	NET Surplus (Deficit)
2020	\$86,380	\$945,432	\$315,145	\$1,346,957		(\$945,551)	(\$214,881)	(\$36,000)	(\$10,448)	(\$1,206,881)	\$140,076
2021	\$119,394	\$1,403,659	\$467,886	\$1,990,939		(\$1,403,696)	(\$264,795)	(\$36,000)	(\$16,444)	(\$1,720,934)	\$270,005
2022	\$117,827	\$1,304,729	\$434,910	\$1,857,466		(\$1,304,763)	(\$309,362)	(\$36,000)	(\$16,592)	(\$1,666,716)	\$190,750
2023 TOTAL Surplus/(Deficit) Rolling 4-year average Surplus	\$139,337	\$1,561,801	\$510,839	\$2,211,978		(\$1,422,589)	(\$356,924)	(\$36,000)	(\$14,500)	(\$1,830,014)	\$381,964 \$982,794 \$245,699

Notes:

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

<sup>\*\*</sup>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	2019	2020	2021	2022	2023						
GENERAL GOVERNMENT:				_							
Building Permits Issued	609	625	692	721	601						
Building Permits Closed	611	656	567	481	529						
Building inspections conducted :											
CAP Government Services Inc.:											
Electrical	1087	1674	1589	1308	1175						
Fire	21	231	198	15	36						
Mechanical	264	643	663	399	321						
Plumbing	843	1618	1647	1311	1266						
Structural	2824	4425	4928	3624	3070						
Zoning	246	573	520	314	357						
Other	83	332	205	149	278						
Total Building inspections	5,368	9,496	9,750	7,120	6,503						

<sup>\* #1513</sup> Cap sq ft utilization @ \$27.75 per less \$6,000 remitted per contract