## Town of Southwest Ranches, FL Recap of Building Dept Activity - FY 2021 - FY 2024

## **Prepared by Financial Services Department**

		TOTAL		EXPEND -ITURES	SWR	Rent	Other Admin	TOTAL	NET Surplus		
FY	322-32200 (Reg fees)	322-32207 (75%)	322-32225 (25%)	Revenues	fe <sub>2</sub>	524-34100 Less 322-32200	Departmental Allocation	Subsidy*	Subsidy (CAM)**	Expenses	(Deficit)
2021	\$119,394	\$1,403,659	\$467,886	\$1,990,939		(\$1,403,696)	(\$264,795)	(\$36,000)	(\$16,444)	(\$1,720,935)	\$270,004
2022	\$117,827	\$1,304,729	\$434,910	\$1,857,466		(\$1,304,763)	(\$309,362)	(\$36,000)	(\$16,592)	(\$1,666,717)	\$190,749
2023	\$139,337	\$1,561,801	\$510,839	\$2,211,978		(\$1,579,562)	(\$356,924)	(\$36,000)	(\$14,500)	(\$1,986,986)	\$224,992
2024	\$134,248	\$1,624,245	\$541,415	\$2,299,908		(\$1,625,877)	(\$331,520)	(\$36,000)	(\$17,966)	(\$2,011,363)	\$288,545
TOTAL - Surplus/(Deficit)											\$974,289
Rolling 4-year average of operating budget - Surplus/(Deficit)									1,085,825		

## Notes:

- 1. This schedule does not include Tech/Training fees (322-32240) which are accounted and restricted separately
- 2. #1513 Cap sq ft utilization @ \$27.75 per less \$6,000 remitted per contract
- 3. Other Admin includes non-departmental #3900 at 14.4% of G/L codes 41100,43100,43110,44020,46010,46020 + 1% Prop/Liability insurance (45100)

Operating Statistics by Function/Program (Unaudited)										
Function/Program	2019	2020	2021	2022	2023	2024				
GENERAL GOVERNMENT:										
Building Permits Issued	609	625	692	721	601	518				
Building Permits Closed	611	656	567	481	529	974				
Building inspections conducted :										
CAP Government Services Inc.:										
Electrical	1087	1674	1589	1308	1175	807				
Fire	21	231	198	15	36	75				
Mechanical	264	643	663	399	321	267				
Plumbing	843	1618	1647	1311	1266	958				
Structural	2824	4425	4928	3624	3070	2350				
Zoning	246	573	520	314	357	273				
Other	83	332	205	149	278	166				
Total Building inspections	5,368	9,496	9,750	7,120	6,503	4,896				