

320 – Building Inspection

Building Inspection is a division of the Land Use Services Department. It is primarily responsible for enforcing the CVRD Building bylaws as well as issuing permits and inspecting buildings and structures. The division collaborates with internal departments and external agencies, as well as stakeholder groups. Division staff, also regularly interact with other divisions on their various projects. The Building Inspection Division is funded from fees and permits (mainly building application fees) and internal recoveries from the divisions that utilize the service, in addition to requisition.

320 - BUILDING INSPECTION TOTAL REQUISITION 360,484

STATUTORY LIMITATION: NONE

BASIS OF APPORTIONMENT: ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS

PARTICIPATING AREAS:	FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
ELECTORAL AREA A	251,745,251	46,202	(0)	46,202
ELECTORAL AREA B	458,224,452	84,097	(9)	84,088
ELECTORAL AREA C	245,660,000	45,085	12	45,097
ELECTORAL AREA D	162,332,221	29,792	(15)	29,778
ELECTORAL AREA E	194,669,123	35,727	(5)	35,722
ELECTORAL AREA F	149,822,482	27,497	7	27,504
ELECTORAL AREA G	153,732,836	28,214	5	28,219
ELECTORAL AREA H	155,545,631	28,547	6	28,553
ELECTORAL AREA I	192,466,609	35,323	(1)	35,322
TOTAL	1,964,198,605	360,484	-	360,484

RESIDENTIAL TAX RATE:
(PER \$1000 OF NET TAXABLE VALUE)

0.0184

COST PER \$100,000 HOUSEHOLD
1.84

COWICHAN VALLEY REGIONAL DISTRICT

2023-2027 FINANCIAL EXPENDITURE PROGRAM

Service: Building Inspection

Function: 320

TOTAL EXPENDITURE	2022	2023	2024	2025	2026	2027
Operational Costs	\$955,346	\$1,109,125	\$1,129,166	\$1,151,749	\$1,174,784	\$1,198,279
Long Term Debt						
Short Term Debt	7,543	6,257	2,869			
Capital		65,000				
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	\$962,889	\$1,180,382	\$1,132,035	\$1,151,749	\$1,174,784	\$1,198,279
SOURCES OF FUNDS						
Requisition/Parcel Tax	\$360,484	\$360,484	\$379,237	\$398,951	\$421,986	\$445,481
User Fee						
Transfer from Capital Reserve		65,000				
Other	602,405	754,898	752,798	752,798	752,798	752,798
Debt Proceeds						
Transfer from Operating Reserve						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$962,889	\$1,180,382	\$1,132,035	\$1,151,749	\$1,174,784	\$1,198,279

2023 Debt Short Term with Principal & Interest

Borrowed	Amount	Maturity	P & I
New Vehicle	\$9,051	2024	\$6,257
Total			<u>\$6,257</u>



Account Code : ??-?-????-???? To : ??-?-????-????

Function Type : Selective

**GENERAL REVENUE FUND
 320 - BUILDING INSPECTION**

		2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-101	-93	0	0
	Total GRANTS	-101	-93	0	0
4433 RECOVERY OF COSTS					
01-1-4433-0000	GENERAL	-2,901	-324	0	0
	Total RECOVERY OF COSTS	-2,901	-324	0	0
5100 FEES & PERMITS					
01-1-5100-3505	BUILDING PERMITS	-587,241	-709,074	-602,405	-754,898
01-1-5100-3525	FILE REVIEW FEES	-118	-8	0	0
	Total FEES & PERMITS	-587,359	-709,082	-602,405	-754,898
5211 VIOLATION FINES					
01-1-5211-0011	REGULATORY TICKETS	-1,700	0	0	0
	Total VIOLATION FINES	-1,700	0	0	0
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-345,344	-349,984	-360,484	-360,484
	Total REQUISITION	-345,344	-349,984	-360,484	-360,484
9110 SURPLUS/DEFICIT - CURRENT YEAR					
01-1-9110-0000	SURPLUS/DEFICIT	82,273	0	0	0
	Total SURPLUS/DEFICIT - CURR	82,273	0	0	0
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	-82,273	0	0	0
	Total TRANSFER FROM OPERA1	-82,273	0	0	0
	Total OPERATING REV	-937,405	-1,059,483	-962,889	-1,115,382

OPERATING EXP

2920 ENFORCEMENT AND INSPECTION EXPENDITURES

01-2-2920-1101	SALARIES/FULL TIME REGULA	549,307	584,426	610,055	619,373
01-2-2920-1204	WAGES - HOURLY	1,335	25,626	0	0
01-2-2920-1400	BENEFITS	149,572	171,007	185,100	187,935
01-2-2920-2111	TRAVEL	221	157	5,000	5,000
01-2-2920-2122	COURIER & EXPRESS	0	0	40	40
01-2-2920-2131	TELEPHONE	5,570	5,762	6,200	6,200
01-2-2920-2210	ADVERTISING	238	400	400	400
01-2-2920-2230	SUBSCRIPTIONS	0	0	800	800
01-2-2920-2327	LAND TITLES EXPENSES	2,396	4,460	2,500	2,500

Cowichan Valley Regional District
Budget Report by Cost Center



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**GENERAL REVENUE FUND
 320 - BUILDING INSPECTION**

		2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
01-2-2920-2330	CONSULTANTS	0	0	800	800
01-2-2920-2340	TRAINING & DEVELOPMENT	2,965	1,209	6,287	6,287
01-2-2920-2341	REGISTRAT/CONFERENCES/S	0	534	5,000	5,000
01-2-2920-2371	INSURANCE - CASUALTY	0	0	150	150
01-2-2920-2375	INSURANCE CLAIMS	0	0	3,000	3,000
01-2-2920-2395	MEMBERSHIPS	3,849	3,258	4,000	4,000
01-2-2920-2475	MISCELLANEOUS EQUIPMENT	1,422	1,859	5,000	5,000
01-2-2920-2476	PURCHASED REPAIRS/OFFICE	32	0	300	300
01-2-2920-2532	COMPUTER SOFTWARE UPGR	16,350	12,380	8,000	8,000
01-2-2920-2610	RENTALS - BUILDING	3,000	2,154	0	0
01-2-2920-4100	ALLOC - GENERAL GOVERNME	81,936	74,714	68,075	126,323
01-2-2920-4203	ALLOC - PLANNING	7,548	0	0	0
01-2-2920-4535	ALLOC - GM LAND USE SERVI	0	0	0	51,880
01-2-2920-4560	ALLOC - LIABILITY INSURANCE	30,182	33,652	35,335	37,101
01-2-2920-4585	ALLOC - BUILDING COSTS	24,398	28,189	28,568	0
01-2-2920-5110	SUNDRY EXPENSES	89	357	500	500
01-2-2920-5411	CLOTHING	491	425	500	500
01-2-2920-5919	SAFETY SUPPLIES	22	115	500	500
01-2-2920-5920	SUPPLIES - OFFICE	2,450	2,463	3,500	3,500
01-2-2920-8150	BANK CHARGES	872	54	500	500
01-2-2920-9910	CONTINGENCY	0	0	5,000	5,000
	Total ENFORCEMENT AND INSP	884,244	953,200	985,110	1,080,589
3921 2010 JEEP (674XDC)					
01-2-3921-5310	FUEL & LUBRICANTS	110	0	0	0
	Total 2010 JEEP (674XDC)	110	0	0	0
3930 2011 JEEP (932SNW)(NORM)					
01-2-3930-2373	INSURANCE/AUTOMOTIVE EQI	1,336	669	1,624	1,624
01-2-3930-2470	PURCHASED REPAIRS - VEHIC	0	1,735	300	300
01-2-3930-2570	PURCHASED MAINTENANCE/V	124	0	300	300
01-2-3930-5310	FUEL & LUBRICANTS	1,987	1,314	2,160	2,160
	Total 2011 JEEP (932SNW)(NORI	3,446	3,718	4,384	4,384
3931 2012 JEEP (769TLJ)(GORD)					
01-2-3931-2373	INSURANCE/AUTOMOTIVE EQI	1,352	681	1,572	1,572
01-2-3931-2470	PURCHASED REPAIRS - VEHIC	642	0	300	300
01-2-3931-2570	PURCHASED MAINTENANCE/V	1,453	0	300	300
01-2-3931-5310	FUEL & LUBRICANTS	1,769	2,479	2,400	2,400
	Total 2012 JEEP (769TLJ)(GORD	5,216	3,160	4,572	4,572
3932 2018 ESCAPE (HJ597H)(SONNY)					
01-2-3932-2373	INSURANCE/AUTOMOTIVE EQI	1,670	806	1,864	1,864

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GENERAL REVENUE FUND					
320 - BUILDING INSPECTION					
		2020	2021	2022	2023
		ACTUAL	ACTUAL	AMENDED BUDG	PROVISIONAL
01-2-3932-2470	PRUCHASED REPAIRS - VEHIC	233	0	0	0
01-2-3932-2570	PURCHASED MAINTENANCE/V	895	0	200	200
01-2-3932-5310	FUEL & LUBRICANTS	1,632	3,198	1,600	1,800
Total 2018 ESCAPE (HJ597H)(SC		4,430	4,004	3,664	3,864
3937 BUILDING INSPECTION NEW VEHICLE					
01-2-3937-2373	INSURANCE/AUTOMOTIVE EQI	0	0	0	1,600
01-2-3937-2570	PURCHASED MAINTENANCE/V	0	0	0	500
Total BUILDING INSPECTION NE		0	0	0	2,100
6122 2017 FORD ESCAPE (FC 546P)(GARY)					
01-2-6122-2373	INSURANCE	1,465	786	1,616	1,616
01-2-6122-2470	PURCHASED REPAIRS	47	0	0	0
01-2-6122-2570	PURCHASED MAINTENACE	565	0	200	200
01-2-6122-5310	FUEL & LUBRICANTS	1,278	1,530	1,800	1,800
Total 2017 FORD ESCAPE (FC 5		3,355	2,316	3,616	3,616
6195 BYLAW ENFORCEMENT EXPENDITURES					
01-2-6195-2321	LEGAL SERVICES	2,522	6,468	10,000	10,000
Total BYLAW ENFORCEMENT E)		2,522	6,468	10,000	10,000
8115 SHORT TERM DEBT					
01-2-8115-8215	INTEREST	425	172	437	66
01-2-8115-8216	PRINCIPAL	5,832	6,085	7,106	6,191
Total SHORT TERM DEBT		6,257	6,257	7,543	6,257
9900 INTERNAL RECOVERIES					
01-2-9900-4106	ALLOC - BYLAW ENFORCEMEN	0	-50,000	-50,000	0
01-2-9900-4150	ALLOC - PLANNING	-59,000	0	0	0
01-2-9900-4208	ALLOC - ANIMAL CONTROL	-6,000	-6,000	-6,000	0
Total INTERNAL RECOVERIES		-65,000	-56,000	-56,000	0
Total OPERATING EXP		844,579	923,124	962,889	1,115,382
CAPITAL REV					
9010 TRANSFER FROM CAPITAL RES					
01-7-9010-0000	TSF FROM CAPITAL RESERVE	0	0	0	-65,000
Total TRANSFER FROM CAPITAL		0	0	0	-65,000
Total CAPITAL REV		0	0	0	-65,000
CAPITAL EXP					
8221 TRANSFER/GENERAL CAPITAL					



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GENERAL REVENUE FUND
 320 - BUILDING INSPECTION

	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
01-8-8221-6126 VEHICLES & MACHINERY	0	0	0	65,000
Total TRANSFER/GENERAL CAP	0	0	0	65,000
Total CAPITAL EXP	0	0	0	65,000
Surplus/Deficit	-92,825	-136,359	0	0

**Cowichan Valley Regional District
Budget Report by Cost Center**



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	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDG	2023 PROVISIONAL
Summary Total Revenues	-937,405	-1,059,483	-962,889	-1,115,382
Summary Total Expenses	844,579	923,124	962,889	1,115,382
Summary Surplus/Deficit	-92,825	-136,359	0	0

2023 Year over Year Comparative Analysis

Function: 320 - Building Inspection

Requisition Change		2022 <u>Requisition</u> \$360,484	Proposed 2023 <u>Requisition</u> \$360,484	Requisition \$ Increase <u>(Decrease)</u> 0	Requisition % Increase <u>(Decrease)</u> 0.00%	
A) Core Budget						
		<u>2022</u> <u>\$ Budget</u>	<u>2023</u> <u>\$ Budget</u>	<u>Requisition</u> <u>\$ Increase</u> <u>(Decrease)</u>	<u>Requisition</u> <u>% Increase</u> <u>(Decrease)</u>	
Explanation of increase/decrease:	Increased Building Permit Revenue	(602,405)	(752,798)	(150,393)	(41.72%)	
	Increased Wage and Benefits expense	795,155	807,308	12,153	3.37%	
	Increased Alloc - Gen Gov and building costs	96,643	126,323	29,680	8.23%	
	Increased Alloc - Liability Ins	35,335	37,101	1,766	0.49%	
	Increased Alloc - GM Planning	0	51,880	51,880	14.39%	
	Increased Fuel Cost	1,600	1,800	200	0.06%	
	Decreased Short Term Debt	7,543	6,257	(1,286)	(0.36%)	
	Decreased Recovery - Alloc Animal Control	(6,000)	0	6,000	1.66%	
	Decreased Recovery - Alloc Bylaw Enforcement	(50,000)	0	50,000	13.87%	
				0	0.00%	
	Subtotal	<u>277,871</u>	<u>277,871</u>	<u>0</u>	<u>(0.00%)</u>	
B) Prior Year One-time items						
				0	0.00%	
	Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Max Draft 2023 Budget				-	(0.00%)	
C) Other items to maintain service level						
				0	0.00%	
	Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Total Draft 2023 Budget				-	(0.00%)	
D) Supplemental Items						
1)	Replacement Vehicle	Capital	-	65,000	65,000	18.03%
		Debt	-		0	0.00%
		Reserves	-	(65,000)	(65,000)	(18.03%)
		Operating	-	2,100	2,100	0.58%
		Other - Fees and Permits revenues	-	(2,100)	(2,100)	(0.58%)
2)		Operating	-		0	0.00%
		Reserves	-		0	0.00%
	Subtotal		<u>-</u>	<u>-</u>	<u>0</u>	<u>0.00%</u>
Max 2023 Requisition change if Supplemental & Other Items are Approved				-	0.00%	

Notes:

- 1) The Operating Reserve balance at December 31, 2021 is \$383,967 with \$0 committed in 2022 - uncommitted balance is \$383,967.
- 2) The Capital Reserve balance at December 31, 2021 is \$194,886 with \$0 committed in 2022 - uncommitted balance is \$194,886.