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**	**408,815**
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	52,397		52,397
ELECTORAL AREA B	458,224,452	95,372		95,372
ELECTORAL AREA C	245,660,000	51,130		51,130
ELECTORAL AREA D	162,332,221	33,787		33,787
ELECTORAL AREA E	194,669,123	40,517		40,517
ELECTORAL AREA F	149,822,482	31,183		31,183
ELECTORAL AREA G	153,732,836	31,997		31,997
ELECTORAL AREA H	155,545,631	32,374		32,374
ELECTORAL AREA I	192,466,609	40,059		40,059
TOTAL	1,964,198,605	408,815	-	408,815

RESIDENTIAL TAX RATE:	**0.0208**	**COST PER $100,000 HOUSEHOLD**
(PER $1000 OF NET TAXABLE VALUE)		**2.08**

COWICHAN VALLEY REGIONAL DISTRICT

2024-2028 FINANCIAL EXPENDITURE PROGRAM

Service: Building Inspection

Function: 320

TOTAL EXPENDITURE	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**
Operational Costs	$1,109,125	$1,197,880	$1,225,457	$1,249,966	$1,274,965	$1,300,464
Long Term Debt						
Short Term Debt	6,257	3,548				
Capital	65,000					
Transfer to Capital Reserve						
TOTAL APPLICATION OF FUNDS	$1,180,382	$1,201,428	$1,225,457	$1,249,966	$1,274,965	$1,300,464
SOURCES OF FUNDS						
Requisition/Parcel Tax	$360,484	$408,815	$432,844	$457,353	$482,352	$507,851
User Fee						
Transfer from Capital Reserve	65,000					
Other	754,898	792,613	792,613	792,613	792,613	792,613
Debt Proceeds						
Transfer from Operating Reserve						
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	$1,180,382	$1,201,428	$1,225,457	$1,249,966	$1,274,965	$1,300,464

2023 Debt Short Term with Principal & Interest

Borrowed	Amount	Maturity	P & I
New Vehicle	$9,051	2024	$6,257
Total			**$6,257**

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
320 - BUILDING INSPECTION

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
OPERATING REV					
2000 GRANTS					
01-1-2000-2100	FEDERAL GRANTS IN LIEU	-93	-93	0	0
	Total GRANTS	-93	-93	0	0
4433 RECOVERY OF COSTS					
01-1-4433-0000	GENERAL	-324	0	0	0
	Total RECOVERY OF COSTS	-324	0	0	0
5100 FEES & PERMITS					
01-1-5100-3505	BUILDING PERMITS	-709,074	-989,623	-754,898	-792,613
01-1-5100-3525	FILE REVIEW FEES	-8	-23	0	0
	Total FEES & PERMITS	-709,082	-989,646	-754,898	-792,613
7571 REQUISITION					
01-1-7571-0000	REQUISITION	-349,984	-360,484	-360,484	-408,815
	Total REQUISITION	-349,984	-360,484	-360,484	-408,815
9120 TRANSFER FROM OPERATING RESERVE					
01-1-9120-0000	TSF FROM OPERATING RESEF	0	0	-267,575	0
	Total TRANSFER FROM OPERAT	0	0	-267,575	0
	Total OPERATING REV	-1,059,483	-1,350,223	-1,382,957	-1,201,428
OPERATING EXP					
2920 ENFORCEMENT AND INSPECTION EXPENDITURES					
01-2-2920-1101	SALARIES/FULL TIME REGULA	584,426	564,896	619,373	663,092
01-2-2920-1204	WAGES - HOURLY	25,626	21,006	0	8,288
01-2-2920-1400	BENEFITS	171,007	156,458	187,935	198,300
01-2-2920-2111	TRAVEL	157	149	5,000	5,000
01-2-2920-2122	COURIER & EXPRESS	0	0	40	0
01-2-2920-2131	TELEPHONE	5,762	5,388	6,200	6,200
01-2-2920-2210	ADVERTISING	400	0	400	0
01-2-2920-2230	SUBSCRIPTIONS	0	0	800	0
01-2-2920-2321	LEGAL SERVICES	0	0	0	1,000
01-2-2920-2327	LAND TITLES EXPENSES	4,460	3,701	2,500	2,500
01-2-2920-2330	CONSULTANTS	0	856	268,375	400
01-2-2920-2338	CONTRACT FOR SERVICES	0	368	0	0
01-2-2920-2340	TRAINING & DEVELOPMENT	1,209	6,921	6,287	5,000
01-2-2920-2341	REGISTRAT/CONFERENCES/S	534	466	5,000	2,500
01-2-2920-2371	INSURANCE - CASUALTY	0	0	150	150
01-2-2920-2375	INSURANCE CLAIMS	0	0	3,000	500

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
320 - BUILDING INSPECTION

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
01-2-2920-2395	MEMBERSHIPS	3,258	2,904	4,000	3,000
01-2-2920-2475	MISCELLANEOUS EQUIPMENT	1,859	6,731	5,000	3,000
01-2-2920-2476	PURCHASED REPAIRS/OFFICE	0	7,320	300	9,000
01-2-2920-2532	COMPUTER SOFTWARE UPGR	12,380	9,315	8,000	48,841
01-2-2920-2610	RENTALS - BUILDING	2,154	0	0	0
01-2-2920-4100	ALLOC - GENERAL GOVERNME	74,714	68,075	126,323	123,570
01-2-2920-4535	ALLOC - GM LAND USE SERVIC	0	0	51,880	53,641
01-2-2920-4560	ALLOC - LIABILITY INSURANCE	33,652	35,336	37,101	38,956
01-2-2920-4585	ALLOC - BUILDING COSTS	28,189	28,568	0	0
01-2-2920-5110	SUNDRY EXPENSES	357	539	500	442
01-2-2920-5411	CLOTHING	425	222	500	500
01-2-2920-5919	SAFETY SUPPLIES	115	1,380	500	500
01-2-2920-5920	SUPPLIES - OFFICE	2,463	3,499	3,500	3,500
01-2-2920-8150	BANK CHARGES	54	0	500	0
01-2-2920-9910	CONTINGENCY	0	270	5,000	5,000
	Total ENFORCEMENT AND INSP	953,200	924,369	1,348,164	1,182,880
3930 2011 JEEP (932SNW)(NORM)					
01-2-3930-2373	INSURANCE/AUTOMOTIVE EQ	669	748	1,624	1,000
01-2-3930-2470	PURCHASED REPAIRS - VEHIC	1,735	1,018	300	300
01-2-3930-2570	PURCHASED MAINTENANCE/V	0	0	300	300
01-2-3930-5310	FUEL & LUBRICANTS	1,314	1,537	2,160	1,800
	Total 2011 JEEP (932SNW)(NORI	3,718	3,303	4,384	3,400
3931 2012 JEEP (769TLJ)(GORD)					
01-2-3931-2373	INSURANCE/AUTOMOTIVE EQ	681	764	1,572	1,000
01-2-3931-2470	PURCHASED REPAIRS - VEHIC	0	1,457	300	300
01-2-3931-2570	PURCHASED MAINTENANCE/V	0	1,027	300	300
01-2-3931-5310	FUEL & LUBRICANTS	2,479	2,779	2,400	2,400
	Total 2012 JEEP (769TLJ)(GORD	3,160	6,028	4,572	4,000
3932 2018 ESCAPE (HJ597H)(SONNY)					
01-2-3932-2373	INSURANCE/AUTOMOTIVE EQ	806	949	1,864	1,200
01-2-3932-2570	PURCHASED MAINTENANCE/V	0	1,156	200	200
01-2-3932-5310	FUEL & LUBRICANTS	3,198	4,689	1,800	3,000
	Total 2018 ESCAPE (HJ597H)(SC	4,004	6,794	3,864	4,400
3937 BUILDING INSPECTION NEW VEHICLE					
01-2-3937-2373	INSURANCE/AUTOMOTIVE EQ	0	0	1,600	0
01-2-3937-2570	PURCHASED MAINTENANCE/V	0	0	500	0
	Total BUILDING INSPECTION NE	0	0	2,100	0
6122 2017 FORD ESCAPE (FC 546P)(GARY)					

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

GENERAL REVENUE FUND
320 - BUILDING INSPECTION

		2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
01-2-6122-2373	INSURANCE	786	894	1,616	1,200
01-2-6122-2570	PURCHASED MAINTENACE	0	1,113	200	200
01-2-6122-5310	FUEL & LUBRICANTS	1,530	1,729	1,800	1,800
	Total 2017 FORD ESCAPE (FC 5	2,316	3,736	3,616	3,200
6195 BYLAW ENFORCEMENT EXPENDITURES					
01-2-6195-2321	LEGAL SERVICES	6,468	3,644	10,000	0
	Total BYLAW ENFORCEMENT E	6,468	3,644	10,000	0
8115 SHORT TERM DEBT					
01-2-8115-8215	INTEREST	172	178	66	51
01-2-8115-8216	PRINCIPAL	6,085	6,078	6,191	3,497
	Total SHORT TERM DEBT	6,257	6,257	6,257	3,548
9900 INTERNAL RECOVERIES					
01-2-9900-4106	ALLOC - BYLAW ENFORCEMEI	-50,000	-50,000	0	0
01-2-9900-4208	ALLOC - ANIMAL CONTROL	-6,000	-6,000	0	0
	Total INTERNAL RECOVERIES	-56,000	-56,000	0	0
	Total OPERATING EXP	923,124	898,130	1,382,957	1,201,428
CAPITAL REV					
9010 TRANSFER FROM CAPITAL RES					
01-7-9010-0000	TSF FROM CAPITAL RESERVE	0	0	-65,000	0
	Total TRANSFER FROM CAPITAI	0	0	-65,000	0
	Total CAPITAL REV	0	0	-65,000	0
CAPITAL EXP					
8221 TRANSFER/GENERAL CAPITAL					
01-8-8221-6126	VEHICLES & MACHINERY	0	0	65,000	0
	Total TRANSFER/GENERAL CAF	0	0	65,000	0
	Total CAPITAL EXP	0	0	65,000	0
	Surplus/Deficit	**-136,359**	**-452,093**	**0**	**0**

Budget Report by Cost Center

Account Code : ??-?-????-???? **To :** ??-?-????-???? **Function Type :** Selective

	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDG	2024 DRAFT BUDGET
Summary Total Revenues	**0**	**0**	**0**	**0**
Summary Total Expenses	**0**	**0**	**0**	**0**
Summary Surplus/Deficit	**-136,359**	**-452,093**	**0**	**0**

2024 Year over Year Comparative Analysis

Function: **320 - Building Inspection**

Requisition Change			2023 Requisition	Proposed 2024 Requisition			Requisition $ Increase (Decrease)	Requisition % Increase (Decrease)
			$360,484	$408,815			48,331	13.41%
A)	**Core Budget**				**2023 $ Budget**	**2024 $ Budget**	**Requisition $ Increase (Decrease)**	**Requisition % Increase (Decrease)**
Explanation of increase/decrease:	Increased Permit Fees				(752,798)	(792,613)	(39,815)	(11.04%)
	Increased Wages Expense				619,373	663,092	43,719	12.13%
	Increased Benefits Expense				187,935	198,300	10,365	2.88%
	Decreased Wages - Hourly				0	8,288	8,288	2.30%
	Decreased Courier				40	0	(40)	(0.01%)
	Decreased Advertising				400	0	(400)	(0.11%)
	Decreased Subscriptions				800	0	(800)	(0.22%)
	Decreased Legal Services				10,000	5,000	(5,000)	(1.39%)
	Decreased Consultants				800	400	(400)	(0.11%)
	Decreased Training				6,287	5,000	(1,287)	(0.36%)
	Decreased Conferences				5,000	2,500	(2,500)	(0.69%)
	Decreased Alloc - General Gov and building costs				126,323	123,570	(2,753)	(0.76%)
	Increased Alloc - GM Planning				51,880	53,641	1,761	0.49%
	Decreased Insurance Claims				3,000	500	(2,500)	(0.69%)
	Decreased Memberships				4,000	3,000	(1,000)	(0.28%)
	Decreased Miscellaneous Equipment				5,000	3,000	(2,000)	(0.55%)
	Increased Computers				300	9,000	8,700	2.41%
	Increased Computer Software				8,000	9,127	1,127	0.31%
	Decreased Fleet Vehicle Expenses				16,436	15,000	(1,436)	(0.40%)
	Decreased Sundry Expenses				500	442	(58)	(0.02%)
	Decreased Legal				5,000	1,000	(4,000)	(1.11%)
	Increased Liability Insurance				37,101	38,956	1,855	0.51%
	Decreased Short Term Debt				6,257	3,548	(2,709)	(0.75%)
	Increased cost to maintaint Clariti software				0	39,714	39,714	11.02%
	Decreased Bank Charges				500	0	(500)	(0.14%)
		Subtotal			**342,134**	**390,465**	**48,331**	**13.41%**
B)	**Prior Year One-time items**							
		Subtotal			**0**	**0**	**0**	**0.00%**
	Max Draft 2024 Budget						**48,331**	**13.41%**
C)	**Other items to maintain service level**							
					0		0	0.00%
							0	0.00%
		Subtotal			**0**	**0**	**0**	**0.00%**

Total Draft 2024 Budget					**48,331**	**13.41%**
D)	**Supplemental Items**					
1)		Capital	-		0	0.00%
		Reserves	-		0	0.00%
2)	**RFT Bylaw Supervisor**	Operating	-	-	0	0.00%
		Subtotal	**-**	**-**	**0**	**0.00%**
Max 2024 Requisition change if Supplemental & Other Items are Approved					**48,331**	**13.41%**

Notes:

1) The Operating Reserve balance at December 31, 2022 is $836,060 with $0 committed in 2023 - uncommitted balance is $836,060.

2) The Capital Reserve balance at December 31, 2022 is $0 with -$0 committed in 2023 - uncommitted balance is $0.