

Established: 01-Jan-69	Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
Authority: LGA 297; BL 1160 (Conversion)	Defined Area						
Amendments: BL 2489	Part Area A Baynes Sound	81,003	140,914	140,914	154,233	154,233	154,233
Purpose: The provision of building inspection.	Electoral Areas						
	Area B	97,880	172,695	172,695	189,018	189,018	189,018
Participants: Defined Area A Baynes Sound, Electoral Areas B, C	Area C	120,203	215,390	215,390	235,749	235,749	235,749
		\$299,086	\$529,000	\$529,000	\$579,000	\$579,000	\$579,000
Maximum Levy: No stated limit.	Change from Previous year		\$229,914	\$0	\$50,000	\$0	\$0
2024 Maximum: \$0	Residential Tax Rate Estimate	0.0283	0.0496	0.0496	0.0543	0.0543	0.0543
	(per \$1,000 of assessed value)						

Estimates are based on 2024 Completed Roll at Proposed Budget January 2024

Year over Year Change Revenue and Expenses by Category

285 - Building Inspection

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Grants in lieu	990	990	0	
Taxation	299,086	529,000	229,914	Increased to support increased service level
Sale of Services	493,750	542,750	49,000	Proposed permit fees rising from 0.75% to 1.00%
Other Revenue	7,500	7,500	0	
Transfers from Reserve	157,923	162,957	5,034	Increased withdrawals to temper pressures on taxation
Prior Year Surplus	266,848	41,500	(225,348)	41.5K in carryforward projects not completed in 2023
Total Revenue	1,226,097	1,284,697	58,600	
Expenses				
Support Services	125,612	141,187	15,575	Increased allocation in 2024
Personnel costs	763,285	938,097	174,812	FTE up 1.50
Materials, Supplies and Utilities	44,989	70,965	25,976	Replacement of Land Use Software (+30K)
Contract and General Services	110,496	101,091	(9,405)	Legal fees (-12.5K), insurance (+8K)
Transfer to Reserve	172,603	21,238	(151,365)	Decreased contributions to temper pressures on taxation
Transfer to Other Services	1,112	619	(493)	Reduced internal cost of carbon transfer
Minor Capital	8,000	11,500	3,500	Pod space expansion (+7.5K)
Total Expense	1,226,097	1,284,697	58,600	

CVRD 5 Year Operating Budget by Service

Functions: 285

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01 - General Revenue Fund								
285 - Building Inspection								
Revenues								
285 - Building Inspection								
01-1-285-005	Gil Fed Govt	0	990	990	990	990	990	990
01-1-285-019	Reqn Elect/Spec Prov Govt	299,086	299,086	529,000	529,000	579,000	579,000	579,000
01-1-285-025	Sale Svcs Local Govt	20,625	55,000	0	0	0	0	0
01-1-285-110	Licences & Fines	6,550	1,500	1,500	1,500	1,500	1,500	1,500
01-1-285-112	Inspection Fees	625	750	750	750	750	750	750
01-1-285-113	Building Permit Fees	418,800	400,000	500,000	510,000	520,200	530,604	541,216
01-1-285-114	Plumbing Permit Fees	27,541	20,000	20,000	20,200	20,402	20,606	20,812
01-1-285-115	Other Permit Fees	1,575	1,500	1,500	1,500	1,500	1,500	1,500
01-1-285-116	Renewal Fees	24,704	11,000	15,000	15,150	15,302	15,455	15,610
01-1-285-118	Title Searches	3,140	4,000	4,000	4,000	4,000	4,000	4,000
01-1-285-128	Other Revenue	15,304	7,500	7,500	7,500	7,500	7,500	7,500
01-1-285-145	Transfer from Reserve	0	157,923	162,957	133,167	111,161	123,383	146,273
01-1-285-150	Surplus Prior Year	267,175	266,848	41,500	0	0	0	0
285 - Building Inspection		1,085,125	1,226,097	1,284,697	1,223,757	1,262,305	1,285,288	1,319,151
Revenues		1,085,125	1,226,097	1,284,697	1,223,757	1,262,305	1,285,288	1,319,151
Expenses								
285 - Building Inspection								
01-2-285-200	Support Services	125,612	125,612	141,187	141,187	141,187	141,187	141,187
01-2-285-220	Salaries & Wages	585,845	573,954	710,624	670,246	694,033	713,675	733,895
01-2-285-225	Benefits	127,156	159,529	190,288	199,429	206,564	212,457	218,523
01-2-285-237	Employer Health Tax	11,640	14,192	17,312	16,618	17,213	17,705	18,210
01-2-285-238	WCB	16,029	15,610	19,873	19,078	19,760	20,324	20,907
01-2-285-246	Bank Charges	10,573	6,500	6,500	6,500	6,500	6,500	6,500
01-2-285-266	Deliveries/Transportation	0	125	125	125	125	125	125
01-2-285-276	Software Licence/Mtce	488	600	30,600	30,600	30,600	30,600	30,600
01-2-285-284	Meeting Expense	0	100	500	500	500	500	500
01-2-285-293	Office Expenses	4,173	7,000	3,500	3,500	3,500	3,500	3,500
01-2-285-296	Postage	0	120	120	120	120	120	120
01-2-285-305	Safety Equipment	1,322	1,400	700	700	700	700	700
01-2-285-314	Telephone & Alarm Lines	2,379	344	4,020	4,020	4,030	4,030	4,030
01-2-285-317	Title Searches	3,228	3,500	3,500	3,500	3,500	3,500	3,500

CVRD 5 Year Operating Budget by Service

Functions: 285

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01-2-285-319	Training/Development & Conferences	5,165	12,500	9,500	9,000	9,000	9,000	9,000
01-2-285-320	Travel	0	4,000	2,500	2,500	2,500	2,500	2,500
01-2-285-335	Advertising	1,790	4,000	4,000	4,000	4,000	4,000	4,000
01-2-285-340	Dues And Memberships	2,653	2,800	3,400	3,400	3,400	3,400	3,400
01-2-285-347	Library/Publications	202	2,000	2,000	2,000	2,000	2,000	2,000
01-2-285-353	Public Relations	0	8,500	11,000	3,000	3,000	3,000	3,000
01-2-285-369	Insurance Liability	26,371	25,000	29,008	30,168	31,375	32,630	33,935
01-2-285-381	Legal Fees	23,127	42,500	30,000	30,000	30,000	30,000	30,000
01-2-285-385	Gis Services	0	500	500	500	500	500	500
01-2-285-387	Other Prof Fees	50	20,000	16,500	3,000	8,000	3,000	8,000
01-2-285-438	Contract Svcs Equip/Mach	2,551	2,500	2,500	2,500	2,500	2,500	2,500
01-2-285-444	Rental/Leases - Mach/Equip	1,690	2,500	2,500	2,500	2,500	2,500	2,500
01-2-285-447	Repairs/Mtce Mach/Equip	0	500	500	500	500	500	500
01-2-285-458	Fuel/Lubricants Vehicle	3,069	4,100	4,100	4,100	4,100	4,100	4,100
01-2-285-461	Insurance/Licence Vehicle	1,200	2,896	2,983	3,072	3,165	3,260	3,400
01-2-285-464	Repairs & Mtce Vehicle	1,160	1,500	1,500	1,500	1,500	1,500	1,500
01-2-285-468	Minor Capital	0	8,000	11,500	4,000	4,000	4,000	4,000
01-2-285-485	Contr To Capital Works Reserve	11,750	11,750	21,238	21,238	21,238	21,238	21,238
01-2-285-489	Reserve Contr Other	160,853	160,853	0	0	0	0	0
01-2-285-495	Transfer To Other Functions	1,112	1,112	619	656	695	737	781
285 - Building Inspection		1,131,189	1,226,097	1,284,697	1,223,757	1,262,305	1,285,288	1,319,151
Expenses		(1,131,189)	(1,226,097)	(1,284,697)	(1,223,757)	(1,262,305)	(1,285,288)	(1,319,151)
285 - Building Inspection		(46,064)	0	0	0	0	0	0
01 - General Revenue Fund		(46,064)	0	0	0	0	0	0

Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year 2024
 Report Group Object Category
 Stage All
 Function Type or Service - 285 - Building Inspection
 Object Category or Object All
 Asset Category or Asset Type All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source											
130R - Transfer from reserve		-	-	-	60,000	60,000	-	-	-	-	-
Total Funding Source		-	-	-	60,000	60,000	-	-	-	-	-

Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year 2024
 Report Group Object Category
 Stage All
 Function Type or Service - 285 - Building Inspection
 Object Category or Object All
 Asset Category or Asset Type All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Expenditure											
050 - Capital projects and equipment		-	-	-	60,000	60,000	-	-	-	-	-
Total Expenditure		-	-	-	60,000	60,000	-	-	-	-	-