

<b>Established:</b> 01-Jan-69	<b>Requisition Budget</b>	<b>2024 Actual</b>	<b>2025 PB</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 FP</b>
<b>Authority:</b> LGA 297; BL 1160 (Conversion)	<b>Defined Area</b>						
<b>Amendments:</b> BL 2489	Part Area A Baynes Sound	140,966	138,727	151,839	151,839	151,839	151,839
<b>Purpose:</b> The provision of building inspection.	<b>Electoral Areas</b>						
	Area B	172,708	174,410	190,895	190,895	190,895	190,895
<b>Participants:</b> Defined Area A Baynes Sound, Electoral Areas B, C	Area C	215,326	215,862	236,265	236,265	236,265	236,265
		<b>\$529,000</b>	<b>\$529,000</b>	<b>\$579,000</b>	<b>\$579,000</b>	<b>\$579,000</b>	<b>\$579,000</b>
<b>Maximum Levy:</b> No stated limit.	<b>Change from Previous year</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2025 Maximum:</b> \$0							
	<b>Residential Tax Rate Estimate</b>	<b>0.0497</b>	<b>0.0491</b>	<b>0.0537</b>	<b>0.0537</b>	<b>0.0537</b>	<b>0.0537</b>
	(per \$1,000 of assessed value)						

Estimates are based on 2025 Completed Roll at Proposed Budget January 2025

# Year over Year Change

## Revenue and Expenses by Category

285 - Building Inspection

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Grants in lieu	990	990	0	
Taxation	529,000	529,000	0	
Sale of Services	542,750	555,850	13,100	Building permit fees [+10K], Licenses & Fines [+2K]
Other Revenue	7,500	7,500	0	
Transfers from Reserve	204,457	111,561	(92,896)	Increased withdrawals to temper pressures on taxation
<b>Total Revenue</b>	<b>1,284,697</b>	<b>1,204,901</b>	<b>(79,796)</b>	
<b>Expenses</b>				
Support Services	141,187	117,937	(23,250)	Decreased allocation in 2025
Personnel costs	938,097	857,223	(80,874)	FTE down 1.16
Materials, Supplies and Utilities	70,965	71,165	200	
Contract and General Services	101,091	129,514	28,423	Public outreach [+20K], Service delivery [+20K], Communications Assistance [-8K]
Transfer to Reserve	21,238	23,580	2,342	Reduced transfer to capital works reserve
Transfer to Other Services	619	482	(137)	Reduced internal cost of carbon transfer
Minor Capital	11,500	5,000	(6,500)	Pod space expansion (-7.5K)
<b>Total Expense</b>	<b>1,284,697</b>	<b>1,204,901</b>	<b>(79,796)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 285

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
<b>01 - General Revenue Fund</b>								
<b>285 - Building Inspection</b>								
<b>Revenues</b>								
<b>285 - Building Inspection</b>								
01-1-285-005	Gil Fed Govt	0	990	990	990	990	990	990
01-1-285-019	Reqn Elect/Spec Prov Govt	529,000	529,000	529,000	579,000	579,000	579,000	579,000
01-1-285-110	Licences & Fines	7,488	1,500	3,500	3,500	3,500	3,500	3,500
01-1-285-112	Inspection Fees	2,000	750	1,500	1,500	1,500	1,500	1,500
01-1-285-113	Building Permit Fees	563,750	500,000	510,000	520,200	530,604	541,216	550,000
01-1-285-114	Plumbing Permit Fees	26,840	20,000	20,200	20,402	20,606	20,812	21,000
01-1-285-115	Other Permit Fees	2,250	1,500	1,500	1,500	1,500	1,500	1,500
01-1-285-116	Renewal Fees	31,525	15,000	15,150	15,302	15,455	15,610	15,800
01-1-285-118	Title Searches	3,595	4,000	4,000	4,000	4,000	4,000	4,000
01-1-285-128	Other Revenue	27,006	7,500	7,500	7,500	7,500	7,500	7,500
01-1-285-145	Transfer from Reserve	0	204,457	111,561	59,050	76,479	104,984	125,953
01-1-285-150	Surplus Prior Year	0	0	0	0	0	0	0
<b>285 - Building Inspection</b>		<b>1,193,454</b>	<b>1,284,697</b>	<b>1,204,901</b>	<b>1,212,944</b>	<b>1,241,134</b>	<b>1,280,612</b>	<b>1,310,743</b>
<b>Revenues</b>		<b>1,193,454</b>	<b>1,284,697</b>	<b>1,204,901</b>	<b>1,212,944</b>	<b>1,241,134</b>	<b>1,280,612</b>	<b>1,310,743</b>
<b>Expenses</b>								
<b>285 - Building Inspection</b>								
01-2-285-200	Support Services	141,187	141,187	117,937	117,937	117,937	117,937	117,937
01-2-285-220	Salaries & Wages	587,365	710,624	633,997	656,733	680,307	704,750	730,092
01-2-285-225	Benefits	133,272	190,288	190,197	197,020	204,093	211,426	219,027
01-2-285-237	Employer Health Tax	11,592	17,312	15,848	16,419	17,007	17,618	18,251
01-2-285-238	WCB	16,593	19,873	17,181	17,795	18,436	19,099	19,785
01-2-285-246	Bank Charges	0	6,500	6,500	6,500	6,500	6,500	6,500
01-2-285-266	Deliveries/Transportation	8	125	125	125	125	125	125
01-2-285-276	Software Licence/Mtce	0	30,600	30,600	30,600	30,600	30,600	30,600
01-2-285-281	Materials & Supplies	4	0	0	0	0	0	0
01-2-285-284	Meeting Expense	291	500	1,000	1,000	1,000	1,000	1,000
01-2-285-293	Office Expenses	1,424	3,500	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	0	700	700	700	700	700	700
01-2-285-306	Protective Gear/Equipment	216	0	0	0	0	0	0
01-2-285-314	Telephone & Alarm Lines	2,346	4,020	4,020	4,030	4,030	4,030	4,030

# CVRD 5 Year Operating Budget by Service

Functions: 285

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01-2-285-317	Title Searches	4,717	3,500	3,500	3,500	3,500	3,500	3,500
01-2-285-319	Training/Development & Conferences	3,951	9,500	9,000	9,000	9,000	9,000	9,000
01-2-285-320	Travel	1,306	2,500	2,500	2,500	2,500	2,500	2,500
01-2-285-335	Advertising	409	4,000	4,000	4,000	4,000	4,000	4,000
01-2-285-340	Dues And Memberships	3,572	3,400	3,600	3,600	3,600	3,600	3,600
01-2-285-347	Library/Publications	0	2,000	2,000	2,000	2,000	2,000	2,000
01-2-285-353	Public Relations	0	11,000	11,000	3,000	3,000	3,000	3,000
01-2-285-369	Insurance Liability	29,128	29,008	30,168	31,375	32,630	33,935	34,953
01-2-285-381	Legal Fees	12,282	30,000	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	10,008	16,500	44,000	28,000	23,000	28,000	23,000
01-2-285-438	Contract Svcs Equip/Mach	3,632	2,500	2,500	2,500	2,500	2,500	2,500
01-2-285-444	Rental/Leases - Mach/Equip	2,327	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	2,647	4,100	4,100	4,100	4,100	4,100	4,100
01-2-285-461	Insurance/Licence Vehicle	2,749	2,983	2,746	2,801	2,857	2,915	2,973
01-2-285-464	Repairs & Mtce Vehicle	2,124	1,500	1,500	1,500	1,500	1,500	1,500
01-2-285-468	Minor Capital	7,684	11,500	5,000	5,000	5,000	5,000	5,000
01-2-285-485	Contr To Capital Works Reserve	21,238	21,238	23,580	23,618	23,657	23,739	23,681
01-2-285-489	Reserve Contr Other	0	0	0	0	0	0	0
01-2-285-495	Transfer To Other Functions	619	619	482	471	435	418	269
<b>285 - Building Inspection</b>		<b>1,002,690</b>	<b>1,284,697</b>	<b>1,204,901</b>	<b>1,212,944</b>	<b>1,241,134</b>	<b>1,280,612</b>	<b>1,310,743</b>
<b>Expenses</b>		<b>(1,002,690)</b>	<b>(1,284,697)</b>	<b>(1,204,901)</b>	<b>(1,212,944)</b>	<b>(1,241,134)</b>	<b>(1,280,612)</b>	<b>(1,310,743)</b>
<b>285 - Building Inspection</b>		<b>190,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>190,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Object Summary - 10 Years

Budget Year 2025  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 285 - Building Inspection  
 Object Category or Object All  
 Asset Category or Asset Type All  
 Fund Category or Fund All

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Funding Source											
130R - Transfer from reserve		-	-	60,000	60,000	-	-	-	-	-	-
<b>Total Funding Source</b>		-	-	<b>60,000</b>	<b>60,000</b>	-	-	-	-	-	-

# Capital Object Summary - 10 Years

Budget Year 2025  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 285 - Building Inspection  
 Object Category or Object All  
 Asset Category or Asset Type All  
 Fund Category or Fund All

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Expenditure											
050 - Capital projects and equipment		-	-	60,000	60,000	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>-</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>