

Year over Year Change

Revenue and Expenses by Category

285 - Building Inspection

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Grants in lieu	990	990	-	
Taxation	529,000	529,000	-	
Sale of Services	555,850	598,102	42,252	Building permits [+50.2K], Renewals [-8.7K]
Other Revenue	7,500	7,500	-	
Transfers from Reserve	111,561	93,222	(18,339)	Withdrawals to keep taxation flat
Prior Year Surplus	173,030	-	(173,030)	No prior year surplus at proposed budget
Total Revenue	1,377,931	1,228,814	(149,117)	
Expenses				
Support Services	117,937	156,542	38,605	Increased allocation in 2026
Personnel Costs	857,223	896,260	39,037	Addition of building services coordinator
Materials, Supplies and Utilities	71,165	53,330	(17,835)	One-time service delivery project [-20.0K]
Contract and General Services	137,514	116,831	(20,683)	CityWorks costs capitalized [-30.0K], Bank Charges [+11.0K]
Transfer to Other Services	482	451	(31)	
Transfer to Reserve	188,610	-	(188,610)	2025 contribution from 2024 surplus
Minor Capital	5,000	5,400	400	
Total Expense	1,377,931	1,228,814	(149,117)	

CVRD 5 Year Operating Budget by Service

Functions: 285

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
285 - Building Inspection								
Revenues								
285 - Building Inspection								
01-1-285-005	Gil Fed Govt	18	990	990	990	990	990	990
01-1-285-019	Reqn Elect/Spec Prov Govt	529,000	529,000	529,000	529,000	565,000	605,000	635,000
01-1-285-110	Licences & Fines	4,750	3,500	4,000	4,000	4,000	4,000	4,000
01-1-285-112	Inspection Fees	2,500	1,500	1,500	1,500	1,500	1,500	1,500
01-1-285-113	Building Permit Fees	748,339	510,000	560,200	570,604	611,216	630,000	650,000
01-1-285-114	Plumbing Permit Fees	27,478	20,200	20,402	20,606	20,812	21,000	21,500
01-1-285-115	Other Permit Fees	10,850	1,500	1,500	1,500	1,500	1,500	1,500
01-1-285-116	Renewal Fees	8,780	15,150	6,500	6,500	6,500	6,500	6,500
01-1-285-118	Title Searches	3,850	4,000	4,000	4,000	4,000	4,000	4,000
01-1-285-128	Other Revenue	29,979	7,500	7,500	7,500	7,500	7,500	7,500
01-1-285-135	Recoveries-Other Functions	72,550	0	0	0	0	0	0
01-1-285-145	Transfer from Reserve	0	111,561	93,222	192,871	171,136	152,700	154,497
01-1-285-150	Surplus Prior Year	173,030	173,030	0	0	0	0	0
285 - Building Inspection		1,611,124	1,377,931	1,228,814	1,339,071	1,394,154	1,434,690	1,486,987
Revenues		1,611,124	1,377,931	1,228,814	1,339,071	1,394,154	1,434,690	1,486,987
Expenses								
285 - Building Inspection								
01-2-285-200	Support Services	117,937	117,937	156,542	162,491	168,666	175,075	181,728
01-2-285-220	Salaries & Wages	603,594	633,997	661,593	726,575	760,937	789,157	818,438
01-2-285-225	Benefits	149,439	190,197	198,478	217,974	228,280	236,745	245,531
01-2-285-237	Employer Health Tax	11,964	15,848	16,538	18,164	19,023	19,726	20,462
01-2-285-238	WCB	15,952	17,181	19,651	21,579	22,601	23,439	24,309
01-2-285-246	Bank Charges	0	6,500	18,000	18,000	18,000	18,000	18,000
01-2-285-266	Deliveries/Transportation	0	125	0	0	0	0	0
01-2-285-276	Software Licence/Mtce	72,229	30,600	600	30,600	30,600	30,600	30,600
01-2-285-281	Materials & Supplies	32	0	0	0	0	0	0
01-2-285-284	Meeting Expense	343	1,000	1,000	1,000	1,000	1,000	1,000
01-2-285-293	Office Expenses	3,940	3,500	3,500	3,500	3,500	3,500	3,500
01-2-285-296	Postage	0	120	0	0	0	0	0
01-2-285-305	Safety Equipment	0	700	700	700	700	700	700
01-2-285-314	Telephone & Alarm Lines	2,865	4,020	4,930	4,930	4,930	4,930	4,930

CVRD 5 Year Operating Budget by Service

Functions: 285

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01-2-285-317	Title Searches	4,222	3,500	3,500	3,500	3,500	3,500	3,500
01-2-285-319	Training/Development & Conferences	435	9,000	9,000	9,000	9,000	9,000	9,000
01-2-285-320	Travel	0	2,500	2,500	2,500	2,500	2,500	2,500
01-2-285-335	Advertising	0	4,000	4,000	4,000	4,000	4,000	4,000
01-2-285-340	Dues And Memberships	2,866	3,600	3,600	3,600	3,600	3,600	3,600
01-2-285-347	Library/Publications	358	2,000	2,000	2,000	2,000	2,000	2,000
01-2-285-353	Public Relations	80	11,000	13,000	3,000	3,000	3,000	3,000
01-2-285-369	Insurance Liability	31,909	30,168	31,375	32,630	33,935	34,953	36,000
01-2-285-381	Legal Fees	14,781	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	10,652	52,000	28,000	23,000	28,000	23,000	28,000
01-2-285-438	Contract Svcs Equip/Mach	3,361	2,500	2,500	2,500	2,500	2,500	2,500
01-2-285-441	Fuel/Lubricants - Mach/Equip	0	0	0	0	0	0	0
01-2-285-444	Rental/Leases - Mach/Equip	1,079	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	2,558	4,100	4,100	4,100	0	0	0
01-2-285-461	Insurance/Licence Vehicle	2,526	2,746	2,856	2,970	3,088	3,212	3,340
01-2-285-464	Repairs & Mtce Vehicle	1,934	1,500	1,500	1,500	1,500	1,500	1,500
01-2-285-468	Minor Capital	4,519	5,000	5,400	5,000	5,000	5,000	5,000
01-2-285-485	Contr To Capital Works Reserve	188,610	188,610	0	0	0	0	0
01-2-285-495	Transfer To Other Functions	482	482	451	758	794	553	349
285 - Building Inspection		1,248,666	1,377,931	1,228,814	1,339,071	1,394,154	1,434,690	1,486,987
Expenses		(1,248,666)	(1,377,931)	(1,228,814)	(1,339,071)	(1,394,154)	(1,434,690)	(1,486,987)
285 - Building Inspection		362,458	0	0	0	0	0	0
01 - General Revenue Fund		362,458	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2026
 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source											
130R - Transfer from reserve		-	60,000	60,000	-	-	-	-	-	-	-
Total Funding Source		-	60,000	60,000	-						

Capital Object Summary - 10 Years

Budget Year 2026
 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Expenditure											
050 - Capital projects and equipment		-	60,000	60,000	-	-	-	-	-	-	-
Total Expenditure		-	60,000	60,000	-						