

2026-2030
Financial Planning
Core Services
Electoral Area Services

285 Building Inspection
Service

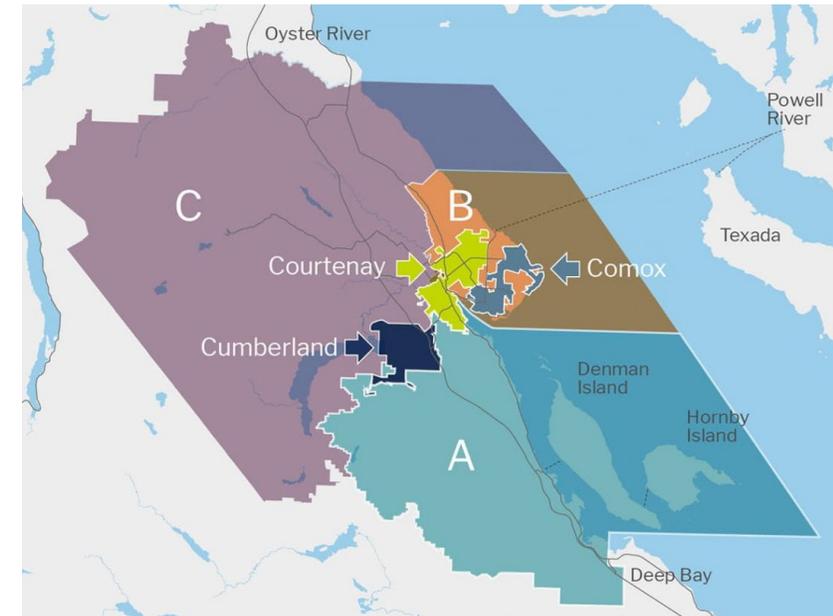




Core Service

Electoral Area Services

Core Service	Electoral Area Services
Service Name	Building Inspection
Service Sub-functions	None
Purpose	The provision of building inspection
Participants	Defined Portion of Electoral Area A – Baynes Sound, Electoral Areas B and C
2026 Proposed Changes to Service	None





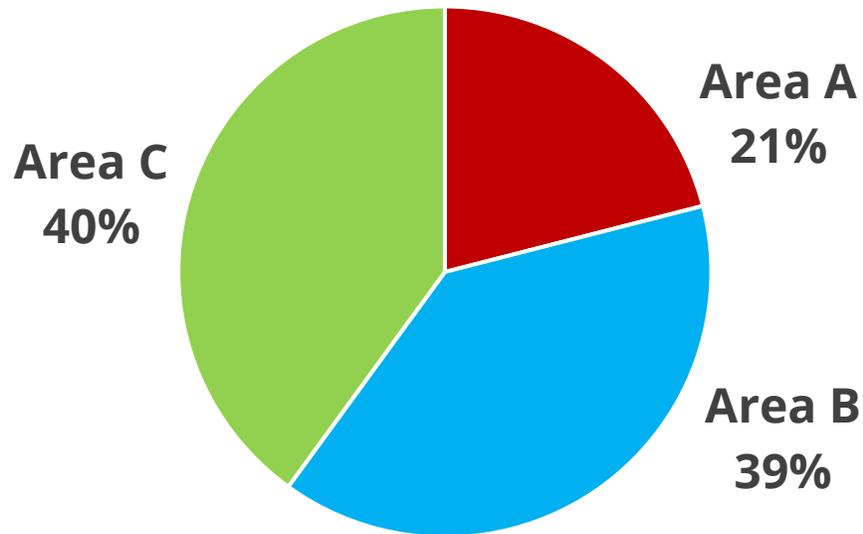
2025 Accomplishments

- In 2025 the building services department issued 232 building permits which included 85 new dwelling units. 35 of those are secondary units.
- Building permit processing time is currently 5 weeks, and 3 weeks for simple projects, archive research requests are 1 week
- Building inspectors are all completing education to complete next level of certification
- 10 building bylaw files closed
- 243 building permits closed, 1557 site inspections completed
- 252 Archive research requests completed
- Service delivery review project, implemented appointment booking, and customer satisfaction survey

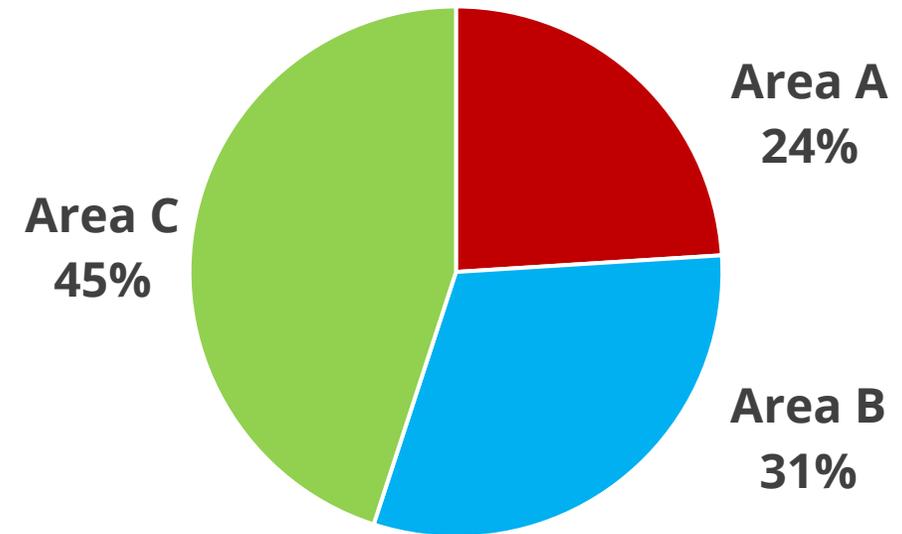


Trends, Challenges and Opportunities

2025 Permits



2025 New Dwellings





2026 Workplan

- Develop pre-approved secondary dwelling plans specific to the CVRD
- Continue to improve on service delivery, review feed back from client satisfaction survey
- Cityworks further internal implementation and training, with the result delivering clear benefits to the public
- Implementation of Zero Carbon Step Code
- Minor amendments and revisions to Building Bylaw 681



Human Resources

	2026	2027
Opening FTE Balance	6.94	7.94
Addition Request		
Full time	1.00	0.20
Part Time		
Temporary /Casual		
Adjustments	(0.34)	
Total Change	0.66	0.20
Ending FTE Balance	7.94	8.14

Key Notes

- 2026 Building Services Coordinator 1.0 FTE
- 2027 IT Application Support 0.20 FTE



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$117,937	\$156,542	\$38,605	32.7%
Personnel costs	857,223	896,260	39,037	4.6%
Materials, Supplies & Utility	71,165	53,330	(17,835)	(25.1%)
Contract & General Service	137,514	116,831	(20,683)	(15.0%)
Contributions to reserve	188,610	-	(188,610)	(100.0%)
Transfer to other functions	482	451	(31)	(6.4%)
Minor Capital	5,000	5,400	400	8.0%
Total	\$1,377,931	\$1,228,817	(\$149,117)	(10.8%)

Key Notes

- 2025 One Time Service delivery project [-\$20K]
- Cityworks technology costs capitalized in 2026 [-\$30.0K], Bank Charges [+\$11K]



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Grants in Lieu	\$990	\$990	-	-
Taxation	529,000	529,000	-	-
Sale of Services	555,850	598,102	\$42,252	7.6%
Other Revenue	7,500	7,500	-	-
Transfer from Reserve	111,561	93,222	(18,339)	(16.4%)
Prior Year Surplus	173,030	-	(173,030)	(100.0%)
Total	\$1,377,931	\$1,228,817	(\$149,117)	(10.8%)

Key Notes

- Increase on Sale of Services driven by volume
- No prior year surplus at proposed



Funding Sources

Sale of Services

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Licenses & Fines	\$3,500	\$4,000	\$500	14.3%
Inspection Fees	1,500	1,500	-	-
Building Permit Fees	510,000	560,200	50,200	9.8%
Plumbing Permit Fees	20,200	20,402	202	1.0%
Other Permit Fees	1,500	1,500	-	-
Renewal Fees	15,150	6,500	(8,650)	(57.1%)
Title Searches	4,000	4,000	-	-
Total Sales of Services	\$555,850	\$598,102	\$42,252	7.6%



Funding Sources

Building Permit Fees

	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Projection
Number of Permits	294	276	251	224	232	220
Building Value	\$75,428,738	\$76,955,586	\$61,713,197	\$62,295,890	\$73,238,894	\$56,020,000
Rate	0.75%	0.75%	0.75%	1.00%	1.00%	1.00%
Total Permit Revenue	\$565,715	\$577,167	\$462,849	\$622,959	\$732,389	\$560,200



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Defined Area						
Part Area A Baynes Sound	138,837	138,077	138,077	147,474	157,915	165,745
Electoral Areas						
Area B	174,318	175,733	175,733	187,692	200,980	210,946
Area C	215,845	215,190	215,190	229,834	246,106	258,309
	\$529,000	\$529,000	\$529,000	\$565,000	\$605,000	\$635,000
Change from Previous year		\$0	\$0	\$36,000	\$40,000	\$30,000
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0491	0.0480	0.0480	0.0513	0.0549	0.0576

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$529,000	\$565,000	\$605,000	\$635,000
Sale of Services	608,710	649,528	668,500	689,000
Grants-in-lieu	990	990	990	990
Other Revenue	7,500	7,500	7,500	7,500
Transfer from Reserve	192,871	171,136	152,700	154,497
Total Revenue	\$1,339,071	\$1,394,154	\$1,434,690	\$1,486,987
Support Services	\$162,491	\$168,666	\$175,075	\$181,728
Personnel Costs	984,292	1,030,841	1,069,067	1,108,740
Materials, Supplies & Utilities	83,330	83,330	83,330	83,330
Contract & General Services	103,200	105,523	101,565	107,840
Minor Capital	5,000	5,000	5,000	5,000
Transfer to Other Services	758	794	553	349
Total Expenses	\$1,339,071	\$1,394,154	\$1,434,690	\$1,486,987

285 Building Inspection

2026-2035 Capital Planning





2026-2030 Capital Plan

	2026	2027	2028	2029	2030
1109 - Vehicle Capital Purchase	-	\$60,000	\$60,000	-	-
1187 - Cityworks Implementation	\$53,333	-	-	-	-
Total	\$53,333	\$60,000	\$60,000	-	-



Reserves

Projected Balances

Reserve	2025 Ending Balance
285 – Building Inspection Future Expenditure Reserve	\$1,032,442
802 – Building Inspection Capital Works Reserve	370,468
Total	\$1,402,910



Future Expenditure Reserve (285)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$1,032,442	\$939,220	\$746,349	\$575,213	\$422,513
Add: Contributions to Reserve	-	-	-	-	-
Less: Transfers from Reserve	93,222	192,871	171,136	152,700	154,497
Ending Balance	\$939,220	\$746,349	\$575,213	\$422,513	\$268,016



Capital Works Reserve (802)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$370,468	\$317,135	\$257,135	\$197,135	\$197,135
Add: Contributions to Reserve	-	-	-	-	-
Less: Transfers from Reserve	53,333	60,000	60,000	-	-
Ending Balance	\$317,135	\$257,135	\$197,135	\$197,135	\$197,135



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<ul style="list-style-type: none">• Continue to optimize processes, reduce turnaround times. New technology, Cityworks, will automate tasks and streamline building permit process.	<ul style="list-style-type: none">• The adoption of the BC Zero Carbon Step Code	<ul style="list-style-type: none">• The Secondary Residential Unit Building Plans Incentive project will involve collaboration with local businesses, contractors, and developers.	<ul style="list-style-type: none">• Continue to work with KFN on CHIP process	



Options & Recommendations

- That the proposed 2026-2030 financial plan for the Service 285 Building Inspection be approved.



Questions?