

**2024-2028**  
**Financial Planning**  
**CVRD Core Services**  
**Electoral Area Services**

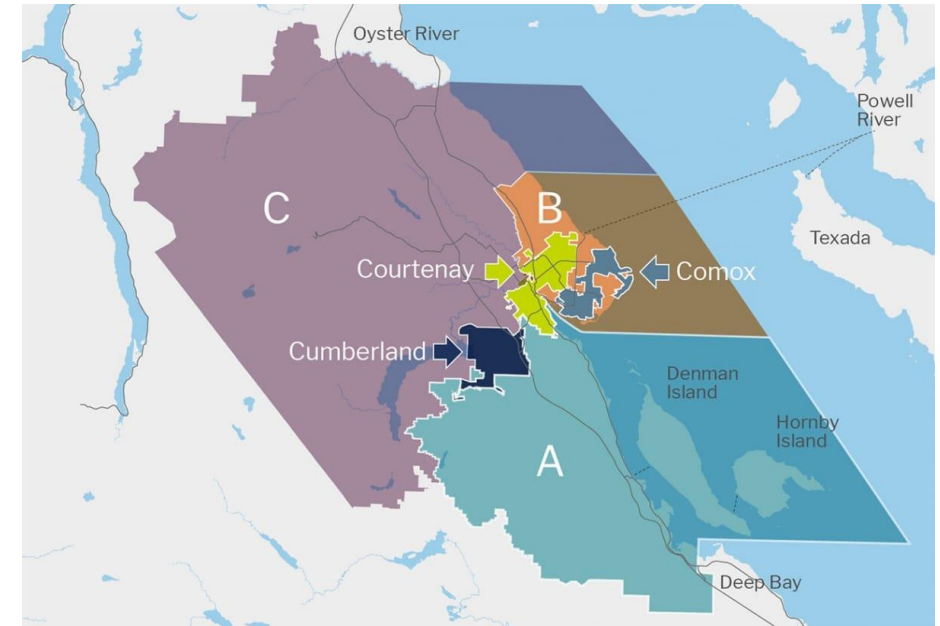
285 Building Inspection  
Service





# Core Service Electoral Area Services

Core Service	Electoral Area Services
Service Function 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
2024 Proposed Changes to Service	None





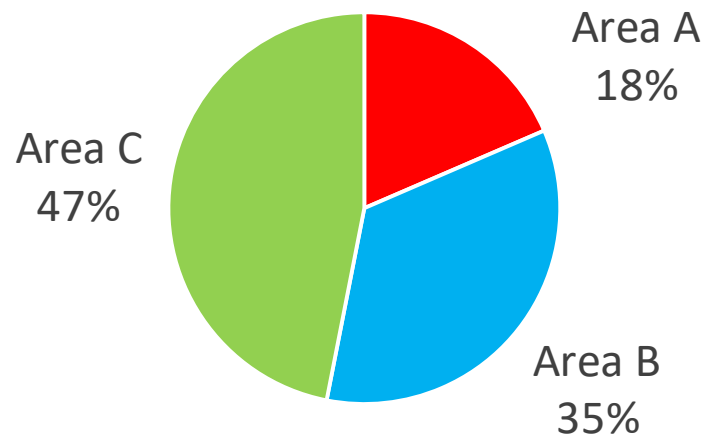
## 2023 Accomplishments

- In 2023 the building services department issued 242 building permits which included 83 new dwelling units
- Timeline for archive requests is down from 6 weeks to 1 week. Building permit processing time under 8 weeks
- Full compliment of staff
- 42 Bylaw files closed
- 279 Building permits closed
- 221 Archive research requests completed

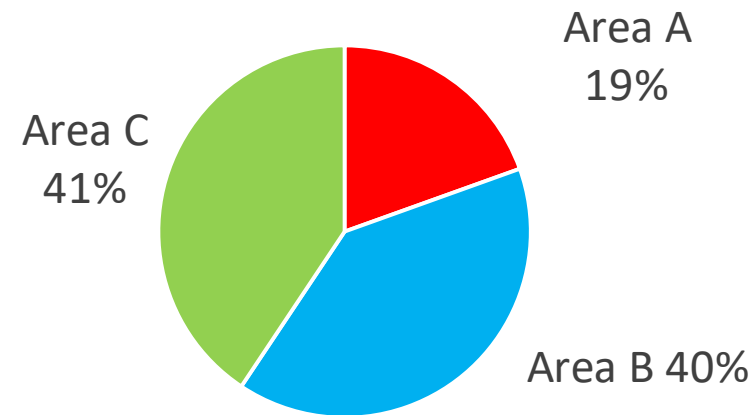


# Trends, Challenges and Opportunities

2023 New SFDs



2023 Permits



- 251 building permits were issued
- 1739 Site inspections were completed by the building officials in the CVRD.
- Building Inspectors are also responsible for responding to and investigating all building bylaw compliance files



# Strategic Priorities and Initiatives

Type	Initiative	comment
Board	Examine Building Inspection and Applications process	Funds budgeted in 2024 for strategy



# Next Steps

### What's Next:

- New proposed Building Bylaw
- Secondary Residential Unit Building Plans Incer project
- Digital permitting software





## Human Resource

	2024	2025
Opening FTE Balance	6.94	8.10
Addition Request		
Full time	0.50	
Part Time		
Temporary /Casual		
Adjustments	.66	
Total Change	1.50	0.00
Ending FTE Balance	8.10	8.10

- 2024 proposed new position IT Project Manager



# Expenses

### Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$125,612	\$141,187	\$15,575	12.4%
Personnel costs	763,285	938,097	174,812	22.9%
Materials, Supplies & Utility	44,989	70,965	25,976	57.7%
Contract & General Service	110,496	101,091	(9,405)	(8.5%)
Contributions to reserve	172,603	21,238	(151,365)	(87.7%)
Transfer to other functions	1,112	619	(493)	(44.3%)
Minor Capital	8,000	11,500	3,500	43.8%
<b>Total</b>	<b>1,226,097</b>	<b>1,284,697</b>	<b>58,600</b>	<b>4.8%</b>

### Key Notes

- Supplies driven by additional software licensing cost [+30K] (replacement to Land Use Software).





# Revenue

### Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Grants in Lieu	\$990	\$990	-	-
Taxation	299,086	529,000	229,914	76.9%
Sale of Services	493,750	542,750	49,000	9.9%
Other Revenue/Recoveries	7,500	7,500	-	-
Transfer from Reserve	157,923	162,957	5,034	3.2%
Prior Year Surplus	266,848	41,500	(225,348)	(84.4%)
<b>Total</b>	<b>1,226,097</b>	<b>1,284,697</b>	<b>58,600</b>	<b>4.8%</b>

### Key Notes

- Sales of Services reflects expiration of Village of Cumberland contract [-55K] and increase in building permit fees [+100K]
- Large increase to requisition required to bridge gap between increases to operating expenses and loss of Cumberland contract and less reliance on prior year surplus



# Funding Sources

## Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Services to Other Gov'ts	\$55,000	-	(\$55,000)	(100.0%)
Licenses & Fines	1,500	\$1,500	-	-
Inspection Fees	750	750	-	-
Building Permit Fees	400,000	500,000	100,000	25.0%
Plumbing Permit Fees	20,000	20,000	-	-
Other Permit Fees	1,500	1,500	-	-
Renewal Fees	11,000	15,000	4,000	36.4%
Title Searches	4,000	4,000	-	-
<b>Total Sales of Services</b>	<b>493,750</b>	<b>542,750</b>	<b>49,000</b>	<b>9.9%</b>

## Key Notes

increased proposed permit fees from .75% to 1% of \$100,000 value of construction



# Funding Sources

## Tax Requisition

Requisition Budget	2023 Actual	2024 PB	Building Inspection		285	
			2025 FP	2026 FP	2027 FP	2028 FP
<b>Defined Area</b>						
Part Area A Baynes Sound	81,003	140,914	140,914	154,233	154,233	154,233
<b>Electoral Areas</b>						
Area B	97,880	172,695	172,695	189,018	189,018	189,018
Area C	120,203	215,390	215,390	235,749	235,749	235,749
	<b>\$299,086</b>	<b>\$529,000</b>	<b>\$529,000</b>	<b>\$579,000</b>	<b>\$579,000</b>	<b>\$579,000</b>
Change from Previous year		\$229,914	\$0	\$50,000	\$0	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0283	0.0496	0.0496	0.0543	0.0543	0.0543

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

## Key Notes

- Raising permit fees from .75% to 1.0% per \$100,000 of estimated value of construction will help offset tax requisition
- Cost of service moves more towards individual use



# Operating Budget: 2025-2028 Projections

Category	2025	2026	2027	2028
Taxation	\$529,000	\$579,000	\$579,000	\$579,000
Sale of Services	553,100	563,654	574,415	585,388
Grants-in-lieu	990	990	990	990
Other Revenue	7,500	7,500	7,500	7,500
Transfer from Reserve	133,167	111,161	123,383	146,273
<b>Total Revenue</b>	<b>1,223,757</b>	<b>1,262,305</b>	<b>1,285,288</b>	<b>1,319,151</b>
Support Services	141,187	141,187	141,187	141,187
Personnel Costs	905,371	937,570	964,161	991,535
Materials, Supplies & Utilities	70,465	70,475	70,475	70,475
Contract & General Services	80,840	87,140	83,490	89,935
Minor Capital	4,000	4,000	4,000	4,000
Transfer to Other Services	656	695	737	781
Transfer to Reserve	21,238	21,238	21,238	21,238
<b>Total Expenses</b>	<b>1,223,757</b>	<b>1,262,305</b>	<b>1,285,288</b>	<b>1,319,151</b>

# 285 Building Inspection

## 2024-2033 Capital Planning





## 2024-2028 Capital Plan

	2024	2025	2026	2027	2028
Vehicle Capital Purchase	-	-	-	\$60,000	\$60,000



# Reserves

Reserve	2023 Ending Balance
285 – Building Inspection Future Expenditure Reserve	\$1,057,917
802 – Building Inspection Capital Works Reserve	142,741
Total	1,200,658



# Future Expenditure Reserve (285)

## Projected Balances

	2024	2025	2026	2027	2028
Opening Balance	\$1,057,917	\$894,960	\$761,793	\$650,632	\$527,249
Contributions to Reserve	-	-	-	-	-
Transfers to Capital/Operating	162,957	133,167	111,161	123,383	146,273
Ending Balance	894,960	761,793	650,632	527,249	380,976










# Capital Works Reserve (802)

## Projected Balances

	2024	2025	2026	2027	2028
Opening Balance	\$142,741	\$163,979	\$185,217	\$206,455	\$227,693
Contributions to Reserve	21,238	21,238	21,238	21,238	21,238
Transfers to Capital/Operating	-	-	-	60,000	60,000
Ending Balance	163,979	185,217	206,455	167,693	128,931



# Summary

<b>Fiscal Responsibility</b> 	<b>Climate Crisis &amp; Environmental Stewardship &amp; Protection</b> 	<b>Community Partnerships</b> 	<b>Indigenous Relations</b> 	<b>Accessibility, Diversity, Equity &amp; Inclusion</b> 
<p>Staff is seeking a digital submission platform that will provide the best value for service. Optimize processes, reduce turnaround times,</p>	<p>The adoption of the BC Zero Carbon Step Code</p>	<p>The Secondary Residential Unit Building Plans Incentive project will involve collaboration with local businesses, contractors, and developers.</p>		<p>By incorporating an accessibility-designed house plan option in the Secondary Residential Unit Building Plans Incentive project, the CVRD can contribute to creating more inclusive and universally accessible housing options within the community.</p>



## Options & Recommendations

- That the proposed 2024-2028 financial plan for the function 285, Building Inspection Service, be approved.



Questions?