

2025-2029
Financial Planning
Core Services
Electoral Area Services

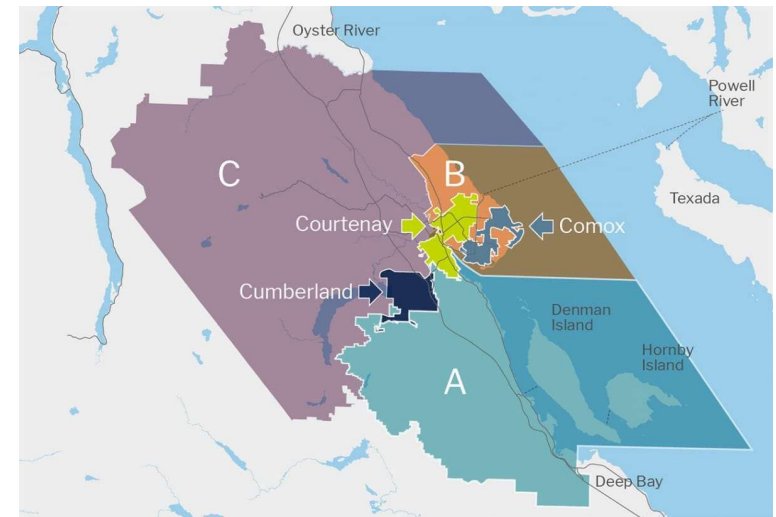
285 Building Inspection
Service





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
2025 Proposed Changes to Service	None





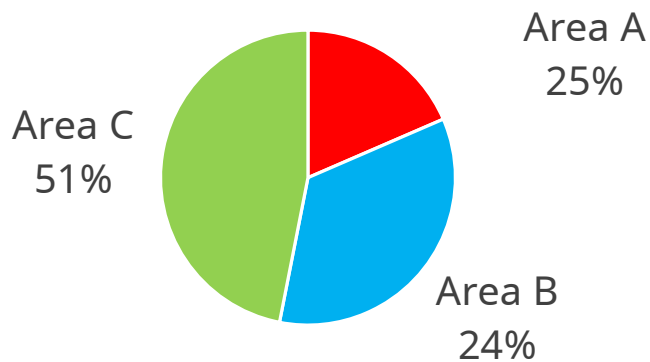
2024 Accomplishments

- In 2024 the building services department issued 224 building permits which included 80 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
- 8 Bylaw files closed
- 337 Building permits closed
- 245 Archive research requests completed

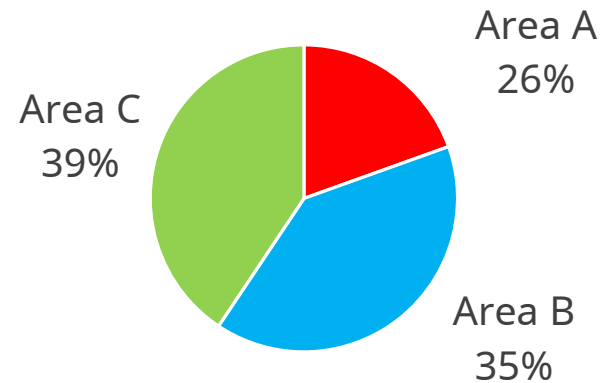


Trends, Challenges and Opportunities

2024 New SFDs



2024 Permits





2025 Workplan

Type	Initiative	comment
Board	Examine building inspection and applications processes and develop community engagement/education	Completed



Next Steps

What's Next:

- Secondary Residential Unit Building Plans Incentive project
- CityWorks
- Explore options to implement Zero Carbon Step Code





Human Resource

	2025	2026
Opening FTE Balance	8.10	6.94
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments	-1.16	
Total Change	0.00	0.00
Ending FTE Balance	6.94	6.94



Expenses

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$141,187	\$117,937	(\$23,250)	(16.5%)
Personnel costs	938,097	857,223	(80,874)	(8.6%)
Materials, Supplies & Utility	70,965	71,165	200	0.3%
Contract & General Service	101,091	129,514	28,423	28.1%
Contributions to reserve	21,238	23,580	2,342	11.0%
Transfer to other functions	619	482	(137)	(22.1%)
Minor Capital	11,500	5,000	(6,500)	(56.5%)
Total	\$1,284,697	\$1,204,901	(\$79,796)	(6.2%)

Key Notes

- Public outreach support [+20K], Service Delivery Project [+20K], Communications Assistance [-8K]



Revenue

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Grants in Lieu	\$990	\$990	-	-
Taxation	529,000	529,000	-	-
Sale of Services	542,750	555,850	\$13,100	2.4%
Other Revenue	7,500	7,500	-	-
Transfer from Reserve	204,457	111,561	(92,896)	(45.4%)
Total	\$1,284,697	\$1,204,901	(\$79,796)	(6.2%)

Key Notes

- Building permit fees [+10K], Licenses & Fines [+2K]



Funding Sources

Sale of Services

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Licenses & Fines	\$1,500	\$3,500	\$2,000	133.3%
Inspection Fees	750	1,500	750	100.0%
Building Permit Fees	500,000	510,000	10,000	2.0%
Plumbing Permit Fees	20,000	20,200	200	1.0%
Other Permit Fees	1,500	1,500	-	-
Renewal Fees	15,000	15,150	150	1.0%
Title Searches	4,000	4,000	-	-
Total Sales of Services	\$542,750	\$555,850	\$13,100	2.4%



Funding Sources

Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Defined Area						
Part Area A Baynes Sound	140,966	138,727	151,839	151,839	151,839	151,839
Electoral Areas						
Area B	172,708	174,410	190,895	190,895	190,895	190,895
Area C	215,326	215,862	236,265	236,265	236,265	236,265
	\$529,000	\$529,000	\$579,000	\$579,000	\$579,000	\$579,000
Change from Previous year		\$0	\$50,000	\$0	\$0	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0497	0.0491	0.0537	0.0537	0.0537	0.0537

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



Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$579,000	\$579,000	\$579,000	\$579,000
Sale of Services	566,404	577,165	588,138	597,300
Grants-in-lieu	990	990	990	990
Other Revenue	7,500	7,500	7,500	7,500
Transfer from Reserve	59,050	76,479	104,984	125,953
Total Revenue	\$1,212,944	\$1,241,134	\$1,280,612	\$1,310,743
Support Services	\$117,937	\$117,937	\$117,937	\$117,937
Personnel Costs	887,967	919,843	952,893	987,155
Materials, Supplies & Utilities	71,175	71,175	71,175	71,175
Contract & General Services	106,776	103,087	109,450	105,526
Minor Capital	5,000	5,000	5,000	5,000
Transfer to Other Services	471	435	418	269
Transfer to Reserve	23,618	23,657	23,739	23,681
Total Expenses	\$1,212,944	\$1,241,134	\$1,280,612	\$1,310,743

285 Building Inspection

2025-2034 Capital Planning





2025-2029 Capital Plan

	2025	2026	2027	2028	2029
1109 - Vehicle Capital Purchase	-	-	\$60,000	\$60,000	



Reserves

Reserve	2024 Ending Balance
285 – Building Inspection Future Expenditure Reserve	\$1,032,917
802 – Building Inspection Capital Works Reserve	171,413
Total	\$1,204,330



Future Expenditure Reserve (285)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$1,032,917	\$921,356	\$862,306	\$785,827	\$680,843
Add: Contributions to Reserve	-	-	-	-	-
Less: Transfers from Reserve	111,561	59,050	76,479	104,984	125,953
Ending Balance	\$921,356	\$862,306	\$785,827	\$680,843	\$554,890








Capital Works Reserve (802)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$171,413	\$194,993	\$218,611	\$182,268	\$146,007
Add: Contributions to Reserve	23,580	23,618	23,657	23,739	23,681
Less: Transfers from Reserve	-	-	60,000	60,000	-
Ending Balance	\$194,993	\$218,611	\$182,268	\$146,007	\$169,688



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<p>Continue to optimize processes, reduce turnaround times. New technology, Cityworks, will automate tasks and streamline building permit process.</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>Continue to work with KFN on CHIP process</p>	



Options & Recommendations

- That the proposed 2025-2029 financial plan for the Service 285 Building Inspection be approved.



Questions?