

**City of Kamloops
2010 - 2014 Financial Plan
Additional Budget Requests - 2010 OPERATING BUDGET**

Program	Item	FTE	General Tax Amount	Capital Amount	Priority	Category	Notes
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General Fund

Items recommended for Council's consideration to be added to the 2010 budget:

Electrical (7905)	0.3 Electrician	0.3	30,000			M	Addition of 0.3 FTE to the operating budget to perform required maintenance on existing traffic signal controllers in the City.
Capital Assets & Asset Management (3306)	1 Survey Technician II	1	76,441			M	This position will be funded from capital projects. The intent of the additional surveyor is to satisfy the survey requirements of all City divisions in an timely manner.
Capital Assets & Asset Management (3306)	Recovery from capital		(76,441)			M	Recovery of 1 FTE Survey Technician II from the capital plan.
Capital Assets & Asset Management (3306)	1 Construction Inspector / Laboratory Technologist	1	80,421			M	This position will be funded from capital projects that would otherwise utilize consultants to perform the same function.
Capital Assets & Asset Management (3306)	Recovery from capital		(80,421)			M	Recovery of 1 FTE Construction Inspector / Laboratory Technologist from the capital plan.
Canada Games Aquatic Centre (4605)	0.4 Lifeguard	0.4	30,000			M	The hours of operation for the pool were increased in January 2009 as a test to gauge the public response. We would now like to make this change permanent.
Canada Games Aquatic Centre (4605)	Expand hours of operation		(30,000)			M	The hours of operation for the pool were increased in January 2009 as a test to gauge the public response. We would now like to make this change permanent.

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Graffiti Task Force	Increase operating funds		20,000			M	To allow the task force to maintain a standard of covering graffiti on all City property within 48 hours an increase is required.
Engineering Plan Approval (5102)	0.25 Engineering Development Technician	0.25	19,782		1	M	To increase the FTE for the Engineering Development Technicians from 3.25 FTE to 3.5 FTE to assist with the day-to-day workload. There is an anticipated revenue increase included in the base budget for increased demand for services.
Property Management (5301)	0.50 DES Clerk	0.5	28,562		2	E	To create full-time DES Clerk position (currently 0,5 FTE) to assist with the day-to-day workload. There is some revenue increases anticipated to offset the cost increase.
Fire (2209)	Addition of 2 Operations Chiefs	2	258,966			E	To allow for a management presence 24/7.
Police (2103)	Expansion of North Shore police office (move in 4th quarter 2010)		45,000	200,000		E	Increased lease and operating costs at new location. A budget increase of \$125,000 will be required in 2011
Police (2109)	Increase RCMP compliment by 3 officers starting in September		102,000			M	The 2011 budget will require a further \$305,000 increase to fund the officers for a full year.
Total Additions		5.45	504,310	200,000			
Tax increase required			0.65	0.26			