

CITY OF KAMLOOPS

Financial Plan

2023–2027



City of Kamloops  British Columbia, Canada

Canada's Tournament Capital





Appendix B

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2023 SUPPLEMENTALS

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- 23.1 **Expansion of the Community Services Officer Program** - 2023 Operating Ongoing \$888,000 - This request is for additional staffing in support of the Community Services Officer program. As the demands of the role have increased and are constantly changing, to deliver on the desired services being provided, additional staffing is required. An increase in staff with the addition of 6.7 FTEs along with converting the current part-time Community Services Officers into full-time positions.
- 23.2 **Additional Staffing Kamloops Fire Rescue** - 2023 Capital \$100,000, Operating Ongoing \$1,043,900 - This request is for a staffing increase for Kamloops Fire Rescue to address staffing shortfalls in Station 4. Staffing requirements have determined that four members are required to outfit a unit in response to an emergent service. An increase of 10 FTEs is needed to reach this goal. In addition to the additional members, renovations are required to accommodate the additional personnel located in the fire station.
- 23.3 **Additional Fleet Vehicles** - 2023 Capital \$670,000, Operating 2023 \$251,250, 2024 ongoing \$435,000 - This request is for the purchase of specific vehicles to support the needs of the Community Services Division and Parks and Facilities Division as they deliver on their current service levels. Also contained in this request is the addition of a new Mechanic to help support the ongoing requirement to maintain civic vehicles to the current regulatory standards.
- 23.4 **Boulevard and Streetscape Beautification** - 2023 \$350,000, 2024 \$400,000, 2025 \$450,000, 2026 \$500,000, 2027 \$550,000 - This request is to establish a funding pool for the ongoing introduction and short-term maintenance of boulevard and streetscape beautification features that are currently in the city. Creation of this fund is proposed to be phased in over the next five years to build an annual allotment. This program supports the Urban Forestry Management Strategy as well as Liveability under Council's strategic pillars.
- 23.5 **Pacific Way Off-Ramp Upgrades** - 2024 \$2,300,000 - This request is for funding to address increase capacity upgrades at the intersection of Pacific Way and the Trans Canada Highway off-ramp. This proposal is to twin the left-hand turn lane coming off of the highway that turns south onto Pacific Way.
- 23.6 **Summit Drive and Trans Canada Highway On-Ramp Upgrades** - 2027 \$600,000 - This request is for funding to expand the Trans Canada Highway on-ramp heading east from Summit Drive. In 2027, expansion work on Summit Drive to twin the left-hand turn lane to the highway is planned to occur. Twinning the receiving highway on-ramp to accommodate the changes to the left-hand turn lanes.
- 23.7 **Community Request** - Kamloops Marquee Welcome Sign - 2023 \$150,000 - This request is for the installation of a Kamloops marquee sign located in a prominent, visible site in the city. The sign will be a symbol of Kamloops being an inclusive and welcoming community. Currently, community partners have identified \$130,000 worth of funding of the \$150,000 requested budget. The sign is planned to be installed and operational in spring 023.
- 23.8 **Community Request** - North Shore Public Realm Improvement Fund - 2023 Ongoing - \$250,000 - This request originated from the North Shore Business Improvement Association and is for the creation of an ongoing fund to be used for public realm improvements in addition to the standard City capital upgrade plans (roads and utilities). Proposed improvements include upgrading benches, replacing and expanding garbage bin locations and services, and removing and replacing old, derelict planters.
- 23.9 **Community Request** - Venture Kamloops Economic Data - 2023 \$50,000, 2024 \$50,000 - This request from Venture Kamloops requires funding support for the delivery of two research reports to provide updated economic data. The first is a real estate data analysis. The second is an economic impact study across all sectors of the local economy. These data sets are essential to the attraction and expansion efforts of Venture Kamloops, and no other funding sources are available.
- 23.10 **Community Request** - Kamloops Cycling Coalition Association: Acceleration of Active Transportation Program - 2023 \$750,000, 2024 \$1,000,000 Ongoing - The Kamloops Cycling Coalition Association would like to see cycling infrastructure contained within the Kamloops Transportation Master Plan accelerated and delivered to the community over a 10-year period rather than meeting the original 20-year planning horizon targets envisioned in the 2018 Transportation Master Plan.

Item	Supplemental Item	Capital	Operating	Funding Source					Year
				Tax	Tax %	Reserve	Other	Recommended	
23.01	Expansion of Community Services Officer Program		\$888,000	\$888,000	0.70%			Taxation	2023
23.02	Additional Staffing Kamloops Fire Rescue	\$100,000	\$1,043,900	\$1,043,900	0.83%			Taxation & Gaming	2023
23.03	Fleet Equipment and Mechanic	\$670,000	\$251,250	\$251,250	0.20%			Taxation & Working Capital Reserve	2023
23.04	Boulevard and Streetscape Beautification	\$350,000		\$150,000	0.12%		x	Taxation & Asset Management Reserve	2023-2027
23.05	Pacific Way Highway Off-Ramp Upgrades	\$2,300,000					x	Debt Funding	2024
23.06	Summit Drive On-Ramp Highway Upgrades	\$600,000					x	Gaming	2027
23.07	Community Request - Communities in Bloom: Kamloops Marquee Sign	\$150,000				x	x	Gaming, Donations	2023
23.08	Community Request - NSBIA: Public Realm Improvements Fund	\$250,000				x		Gaming	2023-Ongoing
23.09	Community Request - Venture Kamloops Funding Support		\$100,000			x		Gaming	2023 & 2024
23.10	Community Request - KCCA: Acceleration of Active Transportation Program	\$750,000				x		CCAP	2023



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