

CITY OF KAMLOOPS

Financial Plan

2023–2027



City of Kamloops  British Columbia, Canada

Canada's Tournament Capital

Office of the Chief Administrative Officer



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Office of the Chief Administrative Officer

Council appoints the Chief Administrative Officer (CAO) to manage the operation of the entire organization. Programs and service levels are guided by the Council Strategic Plan, which sets out Council's goals, objectives, and priorities. Administration's main goals are to manage the City's infrastructure in a save, cost-effective and safe manner while diversifying our economy, reducing our carbon footprint, maintaining our high quality of life, and providing excellent service delivery for our citizens.

The Communications and Community Engagement Division and the External Relations Division both report directly to the CAO. Aspects of City Hall reception, print production, and courier services also fall under Administration. Staff reporting to the CAO can be found:

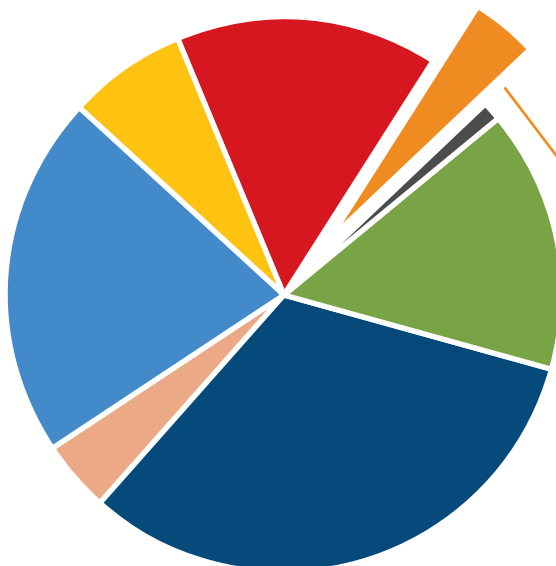
- supporting project teams with communication advice, tools, planning, and measurements
- overseeing media relations, corporate social media, and strategic communication planning
- supporting City staff in planning, implementing, and measuring public engagement
- building relationships with Indigenous communities
- supporting local business associations, tourism associations, Thompson Rivers University, Kamloops and District Chamber of Commerce, and other community organizations
- managing production permitting and support for feature films



EMPLOYEES: 17



**OPERATING BUDGET:
\$6,869,000**



CITY OF KAMLOOPS BUDGET

- Community Protective Services
- Parks, Recreation, and Cultural Services
- Development, Engineering, and Sustainability Services
- Human Resources and Safety Services
- Office of CAO and Council
- Fiscal Services
- Corporate Services
- Civic Operations Services



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PROGRAM: 813 Council

Purpose:

To maintain an administrative office for the Mayor and Council as well as providing funds for Council's indemnities, allowances, and other expenses required to fulfill their duties.

To provide grants to community groups as approved by Council.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	534,864	565,282	574,219	529,905	564,905	35,000
Personnel expenses	48,227	53,653	95,053	102,750	109,250	6,500
Contractual services	3,018	35,488	36,527	32,000	37,000	5,000
Supplies and other expenses	13,465	38,923	40,679	76,000	3,414,237	3,338,237
Transfers to other functions	14,932	14,215	20,454	17,874	18,934	1,060
Transfers from other functions	-	-	-	-	(14,000)	(14,000)
Total Direct Costs	614,506	707,561	766,932	758,529	4,130,326	3,371,797
Revenue Generated:						
Fees, rates, and sales of service	(17,453)	(5,398)	3,050	-	-	-
Total Revenue Generated:	(17,453)	(5,398)	3,050	-	-	-
Net Operating Costs	631,959	712,959	763,882	758,529	4,130,326	3,371,797
Net Tax Requirement (Contribution)	631,959	712,959	763,882	758,529	4,130,326	3,371,797

PROGRAM: 881 Office of the CAO and External Relations

Purpose:

To provide overall leadership, guidance, organization, and direction to the corporation.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	681,775	795,421	802,388	799,354	909,225	109,871
Personnel expenses	25,395	25,420	22,376	30,195	31,950	1,755
Contractual services	168,198	446,216	74,470	310,500	197,500	(113,000)
Supplies and other expenses	889,786	897,919	1,027,843	905,033	19,300	(885,733)
Transfers to other functions	25,212	24,559	26,092	21,250	21,612	362
Total Direct Costs	1,790,366	2,189,535	1,953,169	2,066,332	1,179,587	(886,745)
Revenue Generated:						
Fees, rates, and sales of service	1,541	12,930	11,338	3,000	10,000	7,000
Total Revenue Generated:	1,541	12,930	11,338	3,000	10,000	7,000
Net Operating Costs	1,788,825	2,176,605	1,941,831	2,063,332	1,169,587	(893,745)
Transfer to (from) Other Gov't's	-	-	15,000	25,000	20,000	(5,000)
Net Tax Requirement (Contribution)	1,788,825	2,176,605	1,926,831	2,038,332	1,149,587	(888,745)

PROGRAM: 882 Communications

Purpose:

To liaise with community, professional, and business associations and to facilitate resolution of issues pertaining to local government. The division also delivers communication services to external and internal clients.

To provide for the operation and administration of the Kamloops Airport Authority Society, Venture Kamloops, Tourism Kamloops, and assigned corporate projects.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	902,528	996,809	971,992	891,302	1,030,004	138,702
Personnel expenses	12,918	16,861	16,338	21,400	21,400	-
Contractual services	97,671	93,709	109,693	93,000	100,400	7,400
Supplies and other expenses	80,517	95,151	51,841	81,900	111,500	29,600
Transfers to other functions	35,621	39,028	38,063	33,122	33,657	535
Transfers from other functions	(49,571)	(10,000)	(10,000)	(10,000)	(10,000)	-
Costs allocated to capital	(35,343)	(20,671)	(11,792)	(41,530)	(41,530)	-
Total Direct Costs	1,044,341	1,210,887	1,166,135	1,069,194	1,245,431	176,237
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	1,044,341	1,210,887	1,166,135	1,069,194	1,245,431	176,237
Transfer to (from) Reserves	(25,000)	-	-	(40,500)	-	40,500
Transfer to (from) Other Gov'ts	15,000	15,000	-	-	-	-
Net Tax Requirement (Contribution)	1,004,341	1,195,887	1,166,135	1,028,694	1,245,431	216,737

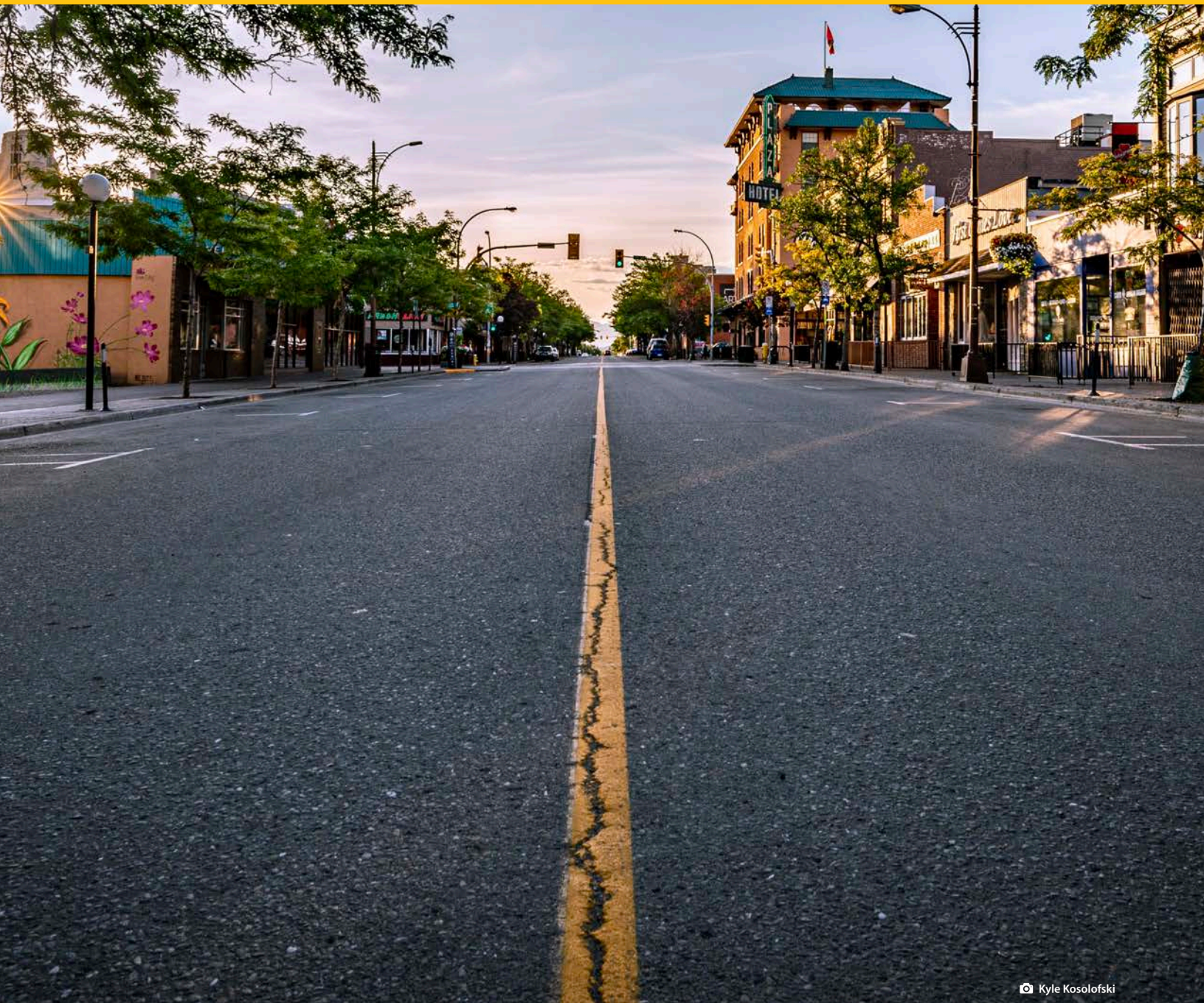
PROGRAM: 710 Printshop and Courier

Purpose:

To provide effective and cost efficient communication and support services to Council and City staff.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	124,844	148,830	143,308	151,520	154,538	3,018
Personnel expenses	-	-	1,328	750	750	-
Contractual services	-	4,938	4,152	7,000	7,000	-
Supplies and other expenses	79,737	74,819	94,315	94,950	101,300	6,350
Transfers to other functions	10,140	9,863	9,280	9,458	9,487	29
Total Direct Costs	214,721	238,450	252,383	263,678	273,075	9,397
Revenue Generated:						
Fees, rates, and sales of service	-	49	19	-	-	-
Total Revenue Generated:	-	49	19	-	-	-
Net Operating Costs	214,721	238,401	252,364	263,678	273,075	9,397
Transfer to (from) Trusts	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	-
Net Tax Requirement (Contribution)	244,721	268,401	282,364	293,678	303,075	9,397

Corporate Services



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Corporate Services

The Corporate Services Department provides services, primarily to internal departments and divisions, with a few touchpoints in the community. Corporate Services is accountable for the City's financial, legislative, and information technology and aims to enable data driven decisions for all the requirements of the City's operations. Work is organized into five main divisions: Financial Services, Planning and Procurement, Risk Management, Information Technology, and Legislative Services. Examples of work in this department include:

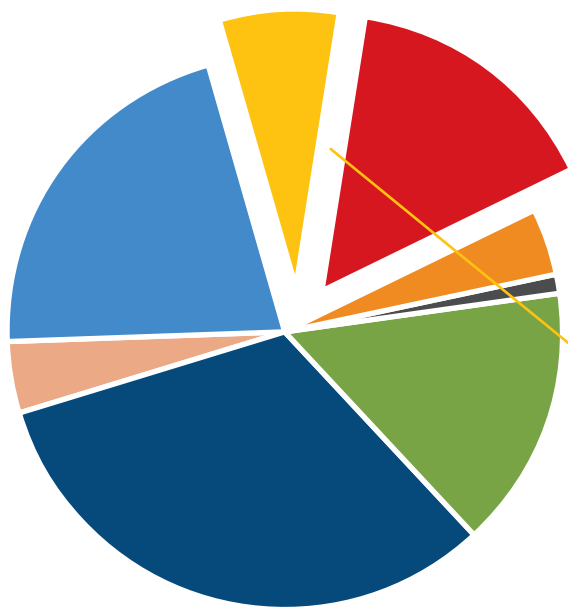
- providing financial planning and creating the five-year operating and capital budgets
- processing financial transactions such as cheques to vendors or collecting tax payments
- managing corporate risk and claims.
- providing information technology services to the organization and community
- providing direct services to Council and the public through the coordination and recording of Council Meetings and Public Hearings



EMPLOYEES: 72



**OPERATING BUDGET:
\$43,462,000**



CITY OF KAMLOOPS BUDGET

- Community Protective Services
- Parks, Recreation, and Cultural Services
- Development, Engineering, and Sustainability Services
- Human Resources and Safety Services
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PROGRAM: 570 Business Improvement Area

Purpose:

To collect business improvement levies from businesses in specified areas and remit these funds to the applicable Business Improvement Area Association (BIA).

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Supplies and other expenses	510,783	535,254	527,881	428,347	428,347	-
Total Direct Costs	510,783	535,254	527,881	428,347	428,347	-
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	510,783	535,254	527,881	428,347	428,347	-
Net Tax Requirement (Contribution)	510,783	535,254	527,881	428,347	428,347	-

PROGRAM: 610 Cash Management

Purpose:

To optimize interest revenues within legislative requirements.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	5,340	-	-	-	-	-
Contractual services	78,192	(45,610)	(149,753)	35,000	33,000	(2,000)
Transfers to other functions	3,234	3,019	2,205	2,905	2,965	60
Total Direct Costs	86,766	(42,591)	(147,548)	37,905	35,965	(1,940)
Revenue Generated:						
Fees, rates, and sales of service	6,370,846	4,007,740	4,555,380	3,985,600	5,869,500	1,883,900
Total Revenue Generated:	6,370,846	4,007,740	4,555,380	3,985,600	5,869,500	1,883,900
Net Operating Costs	(6,284,080)	(4,050,331)	(4,702,928)	(3,947,695)	(5,833,535)	(1,885,840)
Transfer to (from) Reserves	1,178,740	(179,806)	(828,429)	689,600	871,600	182,000
Transfer to (from) Other Gov't's	1,930,838	2,122,764	2,206,578	2,164,500	2,250,000	85,500
Transfer to (from) Trusts	(839,373)	(610,066)	(799,020)	(246,400)	(1,003,200)	(756,800)
Collections for Other Taxing Authorities	-	(60,233,232)	(62,686,079)	(61,271,000)	(63,718,000)	(2,447,000)
Payments to Other Taxing Authorities	-	60,233,232	62,686,079	61,271,000	63,718,000	2,447,000
Net Tax Requirement (Contribution)	(6,196,805)	(5,742,835)	(6,938,915)	(5,176,195)	(6,208,735)	(1,032,540)

PROGRAM: 640 Fiscal Services

Purpose:

To transfer to/or from the accumulated surplus account within the General Revenue fund.

To budget for unforeseen contingencies and emergencies.

To budget for other "Corporate" transactions not related to a specific program.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	-	-	54,000	(1,045,000)	(795,000)	250,000
Supplies and other expenses	40,915	1,119,818	624,710	1,390,000	520,000	(870,000)
Transfers from other functions	(1,240,440)	(1,252,606)	(1,252,606)	(1,252,606)	(1,252,606)	-
Total Direct Costs	(1,199,525)	(132,788)	(573,896)	(907,606)	(1,527,606)	(620,000)
Revenue Generated:						
Fees, rates, and sales of service	28,228	91,716	36,545	25,000	25,000	-
Total Revenue Generated:	28,228	91,716	36,545	25,000	25,000	-
Net Operating Costs	(1,227,753)	(224,504)	(610,441)	(932,606)	(1,552,606)	(620,000)
Transfer to (from) Reserves	17,904,340	16,920,866	14,968,357	7,400,000	8,875,000	1,475,000
Transfer to (from) Other Gov't's	11,372,242	9,713,645	7,803,675	5,750,000	6,675,000	925,000
Transfer to (from) Trusts	(7,252,868)	(8,371,313)	(7,853,644)	(13,500,000)	(13,650,000)	(150,000)
Transfer to (from) Other Funds	(104,226)	2,832,367	2,436,995	3,358,334	3,422,468	64,134
Net Tax Requirement (Contribution)	12,661,439	12,521,663	11,970,890	10,859,060	10,874,926	15,866

PROGRAM: 660 Corporate Benefits

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	51,624	(292,521)	(53,980)	-	-	-
Supplies and other expenses	430,505	(560,823)	461,240	-	-	-
Total Direct Costs	482,129	(853,344)	407,260	-	-	-
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	482,129	(853,344)	407,260	-	-	-
Net Tax Requirement (Contribution)	482,129	(853,344)	407,260	-	-	-

PROGRAM: 690 Debt Management

Purpose:

To record, monitor and control debt costs for long term financing for large capital additions within legislative requirements.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Debt Financing	6,071,343	6,129,914	6,090,109	7,200,000	7,200,000	-
Total Direct Costs	6,071,343	6,129,914	6,090,109	7,200,000	7,200,000	-
Revenue Generated:						
Fees, rates, and sales of service	1,285,452	1,407,528	1,613,255	1,200,000	1,200,000	-
Total Revenue Generated:	1,285,452	1,407,528	1,613,255	1,200,000	1,200,000	-
Net Operating Costs	4,785,891	4,722,386	4,476,854	6,000,000	6,000,000	-
Transfer to (from) Reserves	8,890	-	54,753	(178,000)	(178,000)	-
Transfer to (from) Trusts	(9,029)	-	-	-	-	-
Transfer to (from) Other Funds	-	-	-	105,000	105,000	-
Net Tax Requirement (Contribution)	4,803,810	4,722,386	4,531,607	5,717,000	5,717,000	-

PROGRAM: 620 Revenue Services

Purpose:

To ensure that all City revenues are properly recorded, billed, and collected.

To monitor and collect general tax revenues.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	587,701	715,203	663,322	801,072	703,398	(97,674)
Personnel expenses	5,194	8,291	3,753	5,450	7,500	2,050
Contractual services	27,030	125,081	167,710	102,600	126,000	23,400
Supplies and other expenses	39,033	464,299	(191,194)	117,700	124,800	7,100
Debt Financing	48,396	362	171,082	500	80,000	79,500
Transfers to other functions	7,937	21,643	22,578	21,458	21,883	425
Transfers from other functions	-	(359,921)	(359,921)	(359,921)	(359,921)	-
Total Direct Costs	715,291	974,958	477,330	688,859	703,660	14,801
Revenue Generated:						
Fees, rates, and sales of service	424,064	453,490	541,353	406,700	742,700	336,000
Total Revenue Generated:	424,064	453,490	541,353	406,700	742,700	336,000
Net Operating Costs	291,227	521,468	(64,023)	282,159	(39,040)	(321,199)
Transfer to (from) Reserves	(3,400)	(10,100)	-	-	-	-
Net Tax Requirement (Contribution)	287,827	511,368	(64,023)	282,159	(39,040)	(321,199)

PROGRAM: 630 Financial Services

Purpose:

To provide financial management information to Council, City staff, other governments and the general public.

To ensure that financial expenditures are properly paid, recorded, and controlled.

To administer the City's payroll and employee benefit plans.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,391,988	2,575,239	2,513,765	2,347,262	2,684,594	337,332
Personnel expenses	48,494	52,786	59,227	86,675	94,675	8,000
Contractual services	241,030	128,659	204,305	201,600	208,600	7,000
Supplies and other expenses	33,836	161,571	76,549	45,500	29,400	(16,100)
Transfers to other functions	67,343	62,831	66,524	60,483	61,833	1,350
Total Direct Costs	2,782,691	2,981,086	2,920,370	2,741,520	3,079,102	337,582
Revenue Generated:						
Fees, rates, and sales of service	(10,127)	338,278	26,097	9,000	-	(9,000)
Total Revenue Generated:	(10,127)	338,278	26,097	9,000	-	(9,000)
Net Operating Costs	2,792,818	2,642,808	2,894,273	2,732,520	3,079,102	346,582
Net Tax Requirement (Contribution)	2,792,818	2,642,808	2,894,273	2,732,520	3,079,102	346,582

PROGRAM: 650 Insurance & Risk Management

Purpose:

To obtain the most cost effective insurance coverage and to maintain an effective risk management program.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	234,268	222,371	154,882	342,732	572,986	230,254
Personnel expenses	1,475	2,159	3,022	6,800	10,100	3,300
Contractual services	1,009,126	1,192,220	1,121,120	1,480,737	1,561,737	81,000
Supplies and other expenses	-	-	177	-	500	500
Transfers to other functions	9,702	9,349	9,375	9,268	9,810	542
Transfers from other functions	(191,400)	(191,400)	(191,400)	(191,400)	(191,400)	-
Total Direct Costs	1,063,171	1,234,699	1,097,176	1,648,137	1,963,733	315,596
Revenue Generated:						
Fees, rates, and sales of service	29,720	-	51,576	-	1,500	1,500
Total Revenue Generated:	29,720	-	51,576	-	1,500	1,500
Net Operating Costs	1,033,451	1,234,699	1,045,600	1,648,137	1,962,233	314,096
Transfer to (from) Reserves	27,677	(4,364)	51,576	-	-	-
Net Tax Requirement (Contribution)	1,061,128	1,230,335	1,097,176	1,648,137	1,962,233	314,096

PROGRAM: 670 Purchasing & Stores

Purpose:

To assist City departments in the efficient and effective delivery of services by providing goods and/or services at the most competitive prices when and where required.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	791,313	870,412	802,057	935,991	875,349	(60,642)
Personnel expenses	3,760	8,759	6,068	11,050	12,550	1,500
Contractual services	5,298	10,384	14,349	2,100	2,100	-
Supplies and other expenses	41,223	19,248	(36,539)	2,700	2,700	-
Transfers to other functions	31,545	30,180	29,761	27,613	28,530	917
Total Direct Costs	873,139	938,983	815,696	979,454	921,229	(58,225)
Revenue Generated:						
Fees, rates, and sales of service	99,801	428,415	292,511	29,000	35,500	6,500
Total Revenue Generated:	99,801	428,415	292,511	29,000	35,500	6,500
Net Operating Costs	773,338	510,568	523,185	950,454	885,729	(64,725)
Net Tax Requirement (Contribution)	773,338	510,568	523,185	950,454	885,729	(64,725)

PROGRAM: 720 Information Technology

Purpose:

Committed to facilitating the use of information by employees and citizens through a computing environment that supports the decision making process.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,639,436	2,644,159	2,541,696	2,759,548	2,742,669	(16,879)
Personnel expenses	32,882	50,765	43,675	59,250	67,750	8,500
Contractual services	2,025,600	3,715,777	3,067,640	3,324,160	3,480,500	156,340
Supplies and other expenses	431,236	416,956	509,509	390,992	439,192	48,200
Transfers to other functions	188,147	193,205	203,960	180,035	182,679	2,644
Transfers from other functions	(1,490,819)	(1,420,217)	(1,341,734)	(1,416,650)	(1,465,150)	(48,500)
Total Direct Costs	3,826,482	5,600,645	5,024,746	5,297,335	5,447,640	150,305
Revenue Generated:						
Fees, rates, and sales of service	264	8,345	913	200	200	-
Sale of Capital Assets	4,386	4,042	3,167	-	-	-
Total Revenue Generated:	4,650	12,387	4,080	200	200	-
Net Operating Costs	3,821,832	5,588,258	5,020,666	5,297,135	5,447,440	150,305
Transfer to (from) Reserves	(5,000)	(936,000)	(19,000)	-	-	-
Transfer to (from) Trusts	(672,000)	(672,000)	(809,000)	(809,000)	(809,000)	-
Net Tax Requirement (Contribution)	4,488,832	5,324,258	5,810,666	6,106,135	6,256,440	150,305

PROGRAM: 730 Kamloops Community Network

Purpose:

To provide the City with an economical and effective community network through community partnerships.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	84,633	113,067	117,284	97,000	97,000	-
Transfers from other functions	(8,000)	(12,000)	(12,000)	(12,000)	(12,000)	-
Total Direct Costs	76,633	101,067	105,284	85,000	85,000	-
Revenue Generated:						
Fees, rates, and sales of service	91,930	89,366	99,567	94,500	94,500	-
Total Revenue Generated:	91,930	89,366	99,567	94,500	94,500	-
Net Operating Costs	(15,297)	11,701	5,717	(9,500)	(9,500)	-
Net Tax Requirement (Contribution)	(15,297)	11,701	5,717	(9,500)	(9,500)	-

PROGRAM: 810 Legislative Services

Purpose:

To articulate Council's vision of the community's long term goals and priorities, identify actions required to achieve Council's vision, and to develop a public input process to establish a new community vision.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	633,934	826,554	949,442	956,041	744,643	(211,398)
Personnel expenses	5,287	4,055	7,988	6,750	12,200	5,450
Contractual services	62,221	18,477	72,835	30,500	33,500	3,000
Supplies and other expenses	5,949	2,644	119,373	(145,200)	203,100	348,300
Transfers to other functions	12,834	12,336	20,200	9,938	10,118	180
Total Direct Costs	720,225	864,066	1,169,838	858,029	1,003,561	145,532
Revenue Generated:						
Fees, rates, and sales of service	2,639	1,596	2,782	1,500	-	(1,500)
Total Revenue Generated:	2,639	1,596	2,782	1,500	-	(1,500)
Net Operating Costs	717,586	862,470	1,167,056	856,529	1,003,561	147,032
Transfer to (from) Other Funds	-	-	-	(148,000)	200,000	348,000
Net Tax Requirement (Contribution)	717,586	862,470	1,167,056	1,004,529	803,561	(200,968)

PROGRAM: 880 Corp. Serv. On-Call Clerical

Purpose:

To provide leadership and administrative support to the Corporate and Community Affairs Department and to direct the corporation.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	72,267	25,572	3,941	-	72,516	72,516
Personnel expenses	-	200	725	3,000	3,000	-
Supplies and other expenses	291	-	-	-	-	-
Transfers to other functions	3,351	3,955	4,356	-	-	-
Total Direct Costs	75,909	29,727	9,022	3,000	75,516	72,516
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	75,909	29,727	9,022	3,000	75,516	72,516
Net Tax Requirement (Contribution)	75,909	29,727	9,022	3,000	75,516	72,516

Civic Operations



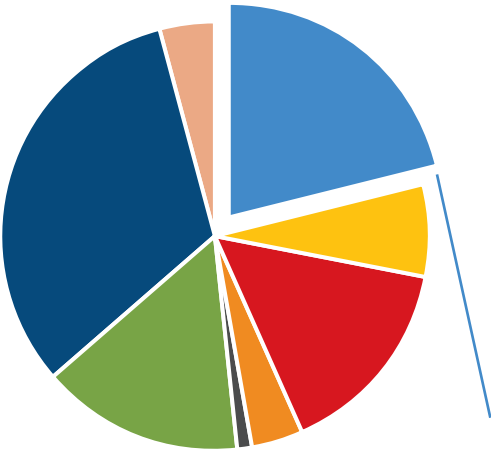
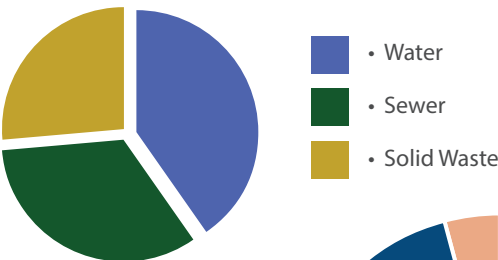
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Civic Operations Department

The Civic Operations Department works to provide Kamloops residents with the core services they need to work and play in our great city. These services keep the City's infrastructure and amenities safe and functional. Work is organized into five main divisions: Utility Services, Trades, Streets and Environmental Services, Capital Projects, and Parks and Civic Facilities. Day in and day out, employees working in Civic Operations are:

- treating and pumping clean drinking water
- collecting waste, recycling and organics
- painting road markings
- building and maintaining road surfaces and sidewalks
- managing capital projects
- maintaining parks, public lands, and cemetery operations
- ensuring the safe and efficient operation of our pools, arenas and other civic buildings
- maintaining the fleet of vehicles and equipment that we use to provide these services
- building and maintaining water, sewer, and stormwater infrastructure
- implementing the Transportation Master Plan and the Active Transportation Plan

CITY OF KAMLOOPS UTILITIES BUDGET



CITY OF KAMLOOPS BUDGET

- Community Protective Services
- Parks, Recreation, and Cultural Services
- Development, Engineering, and Sustainability Services
- Human Resources and Safety Services
- Office of CAO and Council
- Fiscal Services
- Corporate Services
- Civic Operations Services



EMPLOYEES: 370



**OPERATING BUDGET:
\$95,217,000***

**Includes Taxation, Water, Sewer, and Solid Waste*



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PROGRAM: 130 Solid Waste Collection & Disposal

Purpose:

To eliminate environmental and health hazards through the effective collection and disposal of solid waste, and to promote and initiate waste reduction programs to reduce waste and conserve resources.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,732,388	2,815,124	2,860,254	2,705,458	2,758,445	52,987
Personnel expenses	15,836	13,907	20,517	16,103	16,103	-
Contractual services	4,409,457	4,477,870	5,241,750	5,221,000	5,558,000	337,000
Supplies and other expenses	869,943	932,211	903,287	1,009,042	1,039,542	30,500
Debt Financing	502,274	513,430	655,330	601,127	601,127	-
Transfers to other functions	5,607,517	5,669,028	5,628,522	5,696,946	5,780,862	83,916
Transfers from other functions	(3,211,606)	(3,255,605)	(3,164,463)	(3,248,200)	(3,248,200)	-
Total Direct Costs	10,925,809	11,165,965	12,145,197	12,001,476	12,505,879	504,403
Revenue Generated:						
Fees, rates, and sales of service	12,825,310	13,515,289	14,247,053	13,590,000	14,500,000	910,000
Total Revenue Generated:	12,825,310	13,515,289	14,247,053	13,590,000	14,500,000	910,000
Net Operating Costs	(1,899,501)	(2,349,324)	(2,101,856)	(1,588,524)	(1,994,121)	(405,597)
Transfer to (from) Reserves	1,899,503	2,387,724	2,384,362	1,588,524	1,994,121	405,597
Transfer to (from) Other Govt's	-	38,400	282,500	-	-	-
Net Tax Requirement (Contribution)	2	-	6	-	-	-

PROGRAM: 140 Environmental Services

Purpose:

To provide guidance across the organization regarding the management of current and potential future environmental liabilities, and to identify opportunities for improvement in overall environmental stewardship.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	143,082	225,187	374,702	273,030	278,425	5,395
Personnel expenses	5,245	11,132	9,605	9,500	9,500	-
Contractual services	324,048	113,594	57,088	145,000	70,000	(75,000)
Supplies and other expenses	2,012	1,473	1,279	1,400	1,100	(300)
Transfers to other functions	17,396	17,285	15,943	16,629	17,628	999
Transfers from other functions	(36,340)	(37,200)	(37,200)	(37,200)	(39,480)	(2,280)
Total Direct Costs	455,443	331,471	421,417	408,359	337,173	(71,186)
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	455,443	331,471	421,417	408,359	337,173	(71,186)
Transfer to (from) Reserves	-	-	(32,020)	-	-	-
Net Tax Requirement (Contribution)	455,443	331,471	389,397	408,359	337,173	(71,186)

PROGRAM: 310 Streets

Purpose:

Provide transportation infrastructure systems for the safe and efficient movement of motorists, cyclists, and pedestrians.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	3,047,237	2,888,779	2,897,716	2,741,426	2,738,459	(2,967)
Personnel expenses	4,471	11,128	4,322	17,400	17,400	-
Contractual services	986,140	796,378	1,250,528	1,079,000	1,102,000	23,000
Supplies and other expenses	749,792	640,681	850,825	692,050	713,500	21,450
Transfers to other functions	1,767,247	1,778,783	1,638,653	1,766,674	1,829,045	62,371
Transfers from other functions	(440,448)	(410,774)	(239,135)	(256,000)	(257,000)	(1,000)
Costs allocated to capital	-	-	-	(36,387)	(36,387)	-
Total Direct Costs	6,114,439	5,704,975	6,402,909	6,004,163	6,107,017	102,854
Revenue Generated:						
Fees, rates, and sales of service	377	9,054	5,997	-	-	-
Total Revenue Generated:	377	9,054	5,997	-	-	-
Net Operating Costs	6,114,062	5,695,921	6,396,912	6,004,163	6,107,017	102,854
Transfer to (from) Reserves	-	(9,556)	-	-	-	-
Net Tax Requirement (Contribution)	6,114,062	5,686,365	6,396,912	6,004,163	6,107,017	102,854

PROGRAM: 320 Civic Operation Services

Purpose:

To provide leadership, administrative, and office support services to the Public Works and Utilities Department.

To provide office support services to the Parks Division, Geographic Information Services Section, Purchasing and Inventory Control Division, and Safety Section.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,669,014	1,997,213	2,316,578	1,989,139	1,767,129	(222,010)
Personnel expenses	44,769	44,088	65,655	42,650	43,785	1,135
Contractual services	1,907	-	-	3,200	3,200	-
Supplies and other expenses	10,862	11,617	9,175	11,820	11,820	-
Transfers to other functions	65,190	63,812	60,952	47,409	47,909	500
Transfers from other functions	(409,008)	(409,008)	(409,008)	(409,008)	(509,008)	(100,000)
Costs allocated to capital	-	-	(50,000)	-	-	-
Total Direct Costs	1,382,734	1,707,722	1,993,352	1,685,210	1,364,835	(320,375)
Revenue Generated:						
Fees, rates, and sales of service	3,490	3,712	566	-	-	-
Total Revenue Generated:	3,490	3,712	566	-	-	-
Net Operating Costs	1,379,244	1,704,010	1,992,786	1,685,210	1,364,835	(320,375)
Net Tax Requirement (Contribution)	1,379,244	1,704,010	1,992,786	1,685,210	1,364,835	(320,375)

PROGRAM: 330 Capital Projects Management

Purpose:

To provide centralized oversight and coordination of large capital projects and to manage the corporate Asset Management program.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,638,119	1,723,794	1,619,646	1,636,894	1,948,043	311,149
Personnel expenses	40,635	54,784	55,197	53,115	53,115	-
Contractual services	761,040	1,054,137	1,930,341	64,500	64,500	-
Supplies and other expenses	17,822	12,453	14,882	18,350	18,350	-
Transfers to other functions	94,903	115,957	107,625	65,855	68,321	2,466
Transfers from other functions	(282,288)	(282,723)	(29,580)	(300,000)	(100,000)	200,000
Costs allocated to capital	(1,506,378)	(1,370,875)	(1,556,395)	(1,233,469)	(1,233,469)	-
Total Direct Costs	763,853	1,307,527	2,141,716	305,245	818,860	513,615
Revenue Generated:						
Fees, rates, and sales of service	-	1,440	13,861	-	-	-
Total Revenue Generated:	-	1,440	13,861	-	-	-
Net Operating Costs	763,853	1,306,087	2,127,855	305,245	818,860	513,615
Transfer to (from) Reserves	750,000	-	(1,100,000)	-	-	-
Transfer to (from) Trusts	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	-
Net Tax Requirement (Contribution)	1,563,853	1,356,087	1,077,855	355,245	868,860	513,615

PROGRAM: 360 Traffic Signs & Road Markings

Purpose:

To provide for an orderly and safe flow of vehicular and pedestrian traffic throughout the City.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	530,359	533,363	684,574	621,098	632,612	11,514
Personnel expenses	5,800	1,822	2,757	4,650	4,650	-
Contractual services	3,891	10,932	7,460	7,500	7,500	-
Supplies and other expenses	363,902	387,930	788,742	406,500	549,500	143,000
Transfers to other functions	100,862	128,401	130,567	193,526	198,738	5,212
Transfers from other functions	(116,942)	(129,849)	(104,144)	(131,400)	(130,900)	500
Total Direct Costs	887,872	932,599	1,509,956	1,101,874	1,262,100	160,226
Revenue Generated:						
Fees, rates, and sales of service	3,852	4,062	11,240	3,000	3,000	-
Total Revenue Generated:	3,852	4,062	11,240	3,000	3,000	-
Net Operating Costs	884,020	928,537	1,498,716	1,098,874	1,259,100	160,226
Transfer to (from) Reserves	-	-	(45,000)	-	-	-
Net Tax Requirement (Contribution)	884,020	928,537	1,453,716	1,098,874	1,259,100	160,226

PROGRAM: 380 Drainage

Purpose:

To provide for the collection and redistribution of surface and subsurface water in order to minimize the impact on public property.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	467,341	408,629	536,129	738,040	780,573	42,533
Personnel expenses	8,348	7,464	553	5,000	5,000	-
Contractual services	566,245	380,476	380,715	273,100	69,100	(204,000)
Supplies and other expenses	78,799	85,980	119,469	66,150	87,300	21,150
Transfers to other functions	540,940	438,222	315,314	482,143	503,262	21,119
Transfers from other functions	(1,767)	(3,910)	(8,043)	(2,000)	(2,000)	-
Total Direct Costs	1,659,906	1,316,861	1,344,137	1,562,433	1,443,235	(119,198)
Revenue Generated:						
Fees, rates, and sales of service	259,090	28,045	55,108	-	-	-
Total Revenue Generated:	259,090	28,045	55,108	-	-	-
Net Operating Costs	1,400,816	1,288,816	1,289,029	1,562,433	1,443,235	(119,198)
Net Tax Requirement (Contribution)	1,400,816	1,288,816	1,289,029	1,562,433	1,443,235	(119,198)

PROGRAM: 740 Vehicles & Equipment

Purpose:

To provide safe, economical, environmentally friendly, and practical fleet solutions to all of the user departments.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,624,929	1,649,774	1,578,786	2,066,950	2,270,380	203,430
Personnel expenses	4,496	10,147	4,349	16,345	16,345	-
Contractual services	1,733,943	1,835,473	2,122,745	1,556,120	1,698,120	142,000
Supplies and other expenses	2,621,596	2,665,790	3,839,652	2,690,419	2,804,419	114,000
Transfers to other functions	28,588	(2,822)	(29,455)	66,296	68,457	2,161
Transfers from other functions	(7,077,842)	(7,375,914)	(7,012,430)	(7,484,584)	(7,735,000)	(250,416)
Costs allocated to capital	-	-	-	(764,650)	(764,650)	-
Total Direct Costs	(1,064,290)	(1,217,552)	503,647	(1,853,104)	(1,641,929)	211,175
Revenue Generated:						
Fees, rates, and sales of service	14,752	4,609	106,977	7,100	7,100	-
Sale of Capital Assets	-	149,989	31,667	50,000	50,000	-
Total Revenue Generated:	14,752	154,598	138,644	57,100	57,100	-
Net Operating Costs	(1,079,042)	(1,372,150)	365,003	(1,910,204)	(1,699,029)	211,175
Transfer to (from) Reserves	-	-	(647,000)	-	-	-
Transfer to (from) Trusts	(2,241,545)	(2,614,676)	(2,811,457)	(2,781,000)	(2,781,000)	-
Net Tax Requirement (Contribution)	1,162,503	1,242,526	2,529,460	870,796	1,081,971	211,175

PROGRAM: 750 HVAC

Purpose:

To provide efficient, healthy, safe, and economical HVAC services to all City departments.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	454,783	456,545	431,469	627,677	863,955	236,278
Personnel expenses	3,753	3,520	426	6,704	6,704	-
Contractual services	74,035	115,910	189,130	49,100	67,168	18,068
Supplies and other expenses	112,435	186,332	190,149	129,925	174,925	45,000
Transfers to other functions	26,830	26,632	31,460	23,799	26,980	3,181
Transfers from other functions	(408,686)	(514,934)	(568,657)	(453,000)	(453,000)	-
Total Direct Costs	263,150	274,005	273,977	384,205	686,732	302,527
Revenue Generated:						
Fees, rates, and sales of service	-	-	269	-	-	-
Total Revenue Generated:	-	-	269	-	-	-
Net Operating Costs	263,150	274,005	273,708	384,205	686,732	302,527
Net Tax Requirement (Contribution)	263,150	274,005	273,708	384,205	686,732	302,527

PROGRAM: 770 Millwright

Purpose:

To provide efficient, healthy, safe, and economical millwright services to all City departments.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	586,492	552,811	537,076	986,846	660,595	(326,251)
Personnel expenses	-	2,599	2,910	14,910	14,910	-
Contractual services	277,485	366,054	462,055	231,022	499,158	268,136
Supplies and other expenses	216,884	222,808	359,913	221,040	274,864	53,824
Transfers to other functions	88,214	88,775	67,890	92,364	96,655	4,291
Transfers from other functions	(1,198,378)	(1,113,959)	(936,714)	(1,546,182)	(1,546,182)	-
Total Direct Costs	(29,303)	119,088	493,130	-	-	-
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	(29,303)	119,088	493,130	-	-	-
Net Tax Requirement (Contribution)	(29,303)	119,088	493,130	-	-	-

PROGRAM: 775 Plumbing

Purpose:

To provide efficient, healthy, safe, and economical plumbing services to all City departments.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	198,373	339,033	415,508	227,511	464,123	236,612
Personnel expenses	200	-	-	-	-	-
Contractual services	121,210	59,662	76,610	19,489	19,489	-
Supplies and other expenses	132,797	150,602	216,947	-	-	-
Transfers to other functions	8,787	42,229	23,323	-	-	-
Transfers from other functions	(357,129)	(554,193)	(613,666)	(247,000)	(483,612)	(236,612)
Total Direct Costs	104,238	37,333	118,722	-	-	-
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	104,238	37,333	118,722	-	-	-
Net Tax Requirement (Contribution)	104,238	37,333	118,722	-	-	-

PROGRAM: 780 Carpentry

Purpose:

To provide efficient and economical carpentry services to all City departments.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,138,318	1,221,045	1,383,169	897,427	1,102,591	205,164
Personnel expenses	2,259	3,914	5,421	6,203	6,203	-
Contractual services	598,264	653,964	580,611	563,896	553,838	(10,058)
Supplies and other expenses	373,583	300,835	368,647	315,971	356,367	40,396
Transfers to other functions	176,583	196,147	181,920	127,681	132,864	5,183
Transfers from other functions	(1,476,859)	(1,643,253)	(1,457,868)	(1,054,843)	(1,367,001)	(312,158)
Total Direct Costs	812,148	732,652	1,061,900	856,335	784,862	(71,473)
Revenue Generated:						
Fees, rates, and sales of service	-	4,869	310,920	-	-	-
Total Revenue Generated:	-	4,869	310,920	-	-	-
Net Operating Costs	812,148	727,783	750,980	856,335	784,862	(71,473)
Transfer to (from) Reserves	(13,220)	-	-	-	-	-
Net Tax Requirement (Contribution)	798,928	727,783	750,980	856,335	784,862	(71,473)

PROGRAM: 790 Electrical

Purpose:

To provide efficient, healthy, safe, and economical electrical maintenance, consulting, and installation services to City departments.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,514,962	1,571,735	1,566,914	1,239,165	1,295,991	56,826
Personnel expenses	23,617	14,103	12,477	26,203	24,200	(2,003)
Contractual services	220,968	334,175	432,863	328,851	429,729	100,878
Supplies and other expenses	1,838,105	1,869,284	2,057,722	1,806,379	1,899,870	93,491
Transfers to other functions	186,587	194,829	192,461	200,890	204,807	3,917
Transfers from other functions	(1,344,276)	(1,491,881)	(1,632,932)	(1,399,700)	(1,399,700)	-
Total Direct Costs	2,439,963	2,492,245	2,629,505	2,201,788	2,454,897	253,109
Revenue Generated:						
Fees, rates, and sales of service	33,033	81,767	32,603	-	650	650
Total Revenue Generated:	33,033	81,767	32,603	-	650	650
Net Operating Costs	2,406,930	2,410,478	2,596,902	2,201,788	2,454,247	252,459
Net Tax Requirement (Contribution)	2,406,930	2,410,478	2,596,902	2,201,788	2,454,247	252,459

PROGRAM: 150 Cemeteries

Purpose:

To provide cemetery services in an effective and dignified manner.

To perpetually care for grounds, graves, monuments, and the mausoleum.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	314,204	342,769	393,108	312,316	318,212	5,896
Contractual services	32,692	16,319	38,760	19,118	19,118	-
Supplies and other expenses	88,838	94,153	218,156	89,551	89,551	-
Transfers to other functions	175,624	188,496	188,290	137,365	139,881	2,516
Total Direct Costs	611,358	641,737	838,314	558,350	566,762	8,412
Revenue Generated:						
Fees, rates, and sales of service	772,769	773,559	853,523	563,350	563,350	-
Total Revenue Generated:	772,769	773,559	853,523	563,350	563,350	-
Net Operating Costs	(161,411)	(131,822)	(15,209)	(5,000)	3,412	8,412
Transfer to (from) Trusts	(161,412)	(131,820)	(15,211)	(5,000)	3,412	8,412
Net Tax Requirement (Contribution)	1	(2)	2	-	-	-

PROGRAM: 429 Parks

Purpose:

To provide office support services to the entire Parks and Civic Facilities Division, GIS Section, Museum Section, and Social and Community Development Division.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	4,099,596	4,782,033	5,383,447	5,253,186	6,261,830	1,008,644
Personnel expenses	9,874	14,544	10,336	45,380	45,380	-
Contractual services	487,826	511,443	730,192	539,000	628,000	89,000
Supplies and other expenses	986,554	1,430,812	1,510,108	1,339,737	1,359,196	19,459
Transfers to other functions	2,086,253	2,318,121	2,428,172	2,180,914	2,209,400	28,486
Transfers from other functions	(611,808)	(567,077)	(521,351)	(521,351)	(535,351)	(14,000)
Total Direct Costs	7,058,295	8,489,876	9,540,904	8,836,866	9,968,455	1,131,589
Revenue Generated:						
Fees, rates, and sales of service	84,684	208,658	347,273	317,100	370,200	53,100
Total Revenue Generated:	84,684	208,658	347,273	317,100	370,200	53,100
Net Operating Costs	6,973,611	8,281,218	9,193,631	8,519,766	9,598,255	1,078,489
Transfer to (from) Reserves	(10,000)	(270,000)	(15,000)	30,000	30,000	-
Transfer to (from) Other Govt's	-	364,588	166,389	-	-	-
Net Tax Requirement (Contribution)	6,963,611	7,646,630	9,012,242	8,549,766	9,628,255	1,078,489

PROGRAM: 457 City Facilities

Purpose:

To provide an efficient, healthy, safe, and economical building maintenance, consulting and installation service for administration, fire station, and recreation buildings.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	941,538	907,025	1,109,813	916,990	935,001	18,011
Personnel expenses	2,967	4,044	3,936	2,695	2,695	-
Contractual services	176,565	210,354	267,557	200,143	203,843	3,700
Supplies and other expenses	796,911	751,606	875,524	859,765	862,602	2,837
Transfers to other functions	1,439,302	1,621,397	1,544,401	1,066,610	1,067,395	785
Total Direct Costs	3,357,283	3,494,426	3,801,231	3,046,203	3,071,536	25,333
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	3,357,283	3,494,426	3,801,231	3,046,203	3,071,536	25,333
Transfer to (from) Reserves	-	(50,000)	(466,000)	-	-	-
Net Tax Requirement (Contribution)	3,357,283	3,444,426	3,335,231	3,046,203	3,071,536	25,333

PROGRAM: 410 Sandman Centre

Purpose:

The mandate for Sandman Centre is to facilitate the needs of Kamloops and area by providing space, time, and facilities for competitive and recreational athletic events, such as, but not limited to, junior hockey, adult and youth hockey, and public programs. As well, it is our mandate to promote and acquire entertainment and convention activities for the City of Kamloops.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	544,149	586,767	680,745	717,270	730,621	13,351
Personnel expenses	442	-	-	-	-	-
Contractual services	169,885	168,998	508,004	282,170	599,570	317,400
Supplies and other expenses	278,242	339,460	373,603	376,600	333,500	(43,100)
Transfers to other functions	354,627	406,660	360,382	355,517	359,073	3,556
Total Direct Costs	1,347,345	1,501,885	1,922,734	1,731,557	2,022,764	291,207
Revenue Generated:						
Fees, rates, and sales of service	293,364	391,847	1,234,200	920,000	1,376,500	456,500
Total Revenue Generated:	293,364	391,847	1,234,200	920,000	1,376,500	456,500
Net Operating Costs	1,053,981	1,110,038	688,534	811,557	646,264	(165,293)
Transfer to (from) Reserves	-	-	(215,600)	(215,600)	-	215,600
Transfer to (from) Other Govt's	-	-	75,000	-	80,000	80,000
Transfer to (from) Trusts	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	-
Net Tax Requirement (Contribution)	1,128,981	1,185,038	472,934	670,957	641,264	(29,693)

PROGRAM: 413 Arenas

Purpose:

To facilitate competitive and recreational hockey, figure skating, broomball, speed skating, and curling needs of the community, and to provide adequate arenas and times for public use and public participation.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,051,151	1,160,980	1,265,805	1,381,874	1,408,618	26,744
Personnel expenses	79	-	110	-	-	-
Contractual services	143,411	102,501	63,039	116,150	121,150	5,000
Supplies and other expenses	510,696	512,647	549,170	663,069	619,980	(43,089)
Transfers to other functions	605,977	443,380	511,424	436,068	438,668	2,600
Total Direct Costs	2,311,314	2,219,508	2,389,548	2,597,161	2,588,416	(8,745)
Revenue Generated:						
Fees, rates, and sales of service	852,277	895,390	1,374,884	1,225,151	1,395,501	170,350
Total Revenue Generated:	852,277	895,390	1,374,884	1,225,151	1,395,501	170,350
Net Operating Costs	1,459,037	1,324,118	1,014,664	1,372,010	1,192,915	(179,095)
Transfer to (from) Reserves	-	(655,000)	(141,000)	(141,000)	-	141,000
Net Tax Requirement (Contribution)	1,459,037	669,118	873,664	1,231,010	1,192,915	(38,095)

PROGRAM: 461 Pools

Purpose:

To program and maintain the City's Aquatic Facilities (Westsyde Pool, Outdoor Pools, and Beaches) for the general public and competitive programs. These programs include recreational swimming, water safety programs, fitness, and skill development.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	551,894	721,861	697,018	939,064	967,561	28,497
Personnel expenses	1,150	1,119	555	1,200	1,200	-
Contractual services	17,088	23,506	31,760	35,745	38,145	2,400
Supplies and other expenses	126,366	143,293	176,359	161,445	153,695	(7,750)
Transfers to other functions	75,999	113,432	92,814	74,857	75,107	250
Total Direct Costs	772,497	1,003,211	998,506	1,212,311	1,235,708	23,397
Revenue Generated:						
Fees, rates, and sales of service	104,242	157,203	244,612	208,400	232,400	24,000
Total Revenue Generated:	104,242	157,203	244,612	208,400	232,400	24,000
Net Operating Costs	668,255	846,008	753,894	1,003,911	1,003,308	(603)
Transfer to (from) Reserves	-	(200,000)	-	-	-	-
Net Tax Requirement (Contribution)	668,255	646,008	753,894	1,003,911	1,003,308	(603)

PROGRAM: 465 Tournament Capital Centre

Purpose:

To program and maintain the Tournament Capital Centre (TCC), which includes the Canada Games Aquatic Centre, the field house, the Wellness Centre, the Gymnastics Club, and the meeting rooms.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,561,154	2,207,239	2,410,724	2,550,517	2,617,989	67,472
Personnel expenses	10,677	36,536	28,436	32,500	32,500	-
Contractual services	110,213	118,685	137,668	149,090	149,090	-
Supplies and other expenses	520,846	623,801	668,512	761,511	697,525	(63,986)
Transfers to other functions	648,269	802,312	789,973	683,672	686,400	2,728
Transfers from other functions	(250)	-	-	-	-	-
Total Direct Costs	2,850,909	3,788,573	4,035,313	4,177,290	4,183,504	6,214
Revenue Generated:						
Fees, rates, and sales of service	1,089,943	1,555,157	2,233,463	2,121,200	2,410,820	289,620
Total Revenue Generated:	1,089,943	1,555,157	2,233,463	2,121,200	2,410,820	289,620
Net Operating Costs	1,760,966	2,233,416	1,801,850	2,056,090	1,772,684	(283,406)
Transfer to (from) Reserves	-	(1,120,000)	(678,400)	(678,400)	-	678,400
Transfer to (from) Trusts	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	-
Net Tax Requirement (Contribution)	1,960,966	1,313,416	1,323,450	1,577,690	1,972,684	394,994

PROGRAM: 470 Community Recreation & Culture

Purpose:

To provide funds required to pay for the operating cost of the City of Kamloops community rooms attached to schools. The facilities are Aberdeen Elementary Community Room, Dallas Elementary Community Room, Juniper Ridge Elementary Community Room, Pacific Way Elementary Gymnasium, Rayleigh Elementary Community Room, and Summit Elementary Community Room.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	27,018	-	-	-	-	-
Total Direct Costs	27,018	-	-	-	-	-
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	27,018	-	-	-	-	-
Net Tax Requirement (Contribution)	27,018	-	-	-	-	-

PROGRAM: 471 Art Gallery

Purpose:

To maintain the Art Gallery building and program.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	220,973	229,790	318,825	240,000	340,000	100,000
Supplies and other expenses	375,565	379,321	379,321	379,320	-	(379,320)
Total Direct Costs	596,538	609,111	698,146	619,320	340,000	(279,320)
Revenue Generated:						
Fees, rates, and sales of service	18,508	17,842	21,714	18,000	18,000	-
Total Revenue Generated:	18,508	17,842	21,714	18,000	18,000	-
Net Operating Costs	578,030	591,269	676,432	601,320	322,000	(279,320)
Transfer to (from) Reserves	-	-	(70,000)	-	-	-
Net Tax Requirement (Contribution)	578,030	591,269	606,432	601,320	322,000	(279,320)

PROGRAM: 472 Sagebrush Theatre

Purpose:

To maintain the Sagebrush Theatre building and program.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	117,000	158,640	158,640	158,640	218,640	60,000
Transfers to other functions	5,000	5,000	5,000	5,000	5,000	-
Total Direct Costs	122,000	163,640	163,640	163,640	223,640	60,000
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	122,000	163,640	163,640	163,640	223,640	60,000
Net Tax Requirement (Contribution)	122,000	163,640	163,640	163,640	223,640	60,000

PROGRAM: 473 Old Courthouse

Purpose:

To maintain the Old Courthouse building and program.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	657	-	-	6,750	6,750	-
Supplies and other expenses	12,174	14,030	20,113	20,778	20,750	(28)
Transfers to other functions	22,681	25,276	24,029	31,744	31,744	-
Total Direct Costs	35,512	39,306	44,142	59,272	59,244	(28)
Revenue Generated:						
Fees, rates, and sales of service	10,612	19,045	21,275	19,500	19,500	-
Total Revenue Generated:	10,612	19,045	21,275	19,500	19,500	-
Net Operating Costs	24,900	20,261	22,867	39,772	39,744	(28)
Net Tax Requirement (Contribution)	24,900	20,261	22,867	39,772	39,744	(28)

PROGRAM: 475 BC Wildlife Park

Purpose:

Administration and accounting of the operating grants for Kamloops Wildlife Park.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Supplies and other expenses	372,933	376,662	376,662	372,933	-	(372,933)
Transfers to other functions	18,200	18,200	18,200	18,200	18,200	-
Total Direct Costs	391,133	394,862	394,862	391,133	18,200	(372,933)
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	391,133	394,862	394,862	391,133	18,200	(372,933)
Net Tax Requirement (Contribution)	391,133	394,862	394,862	391,133	18,200	(372,933)

PROGRAM: 476 Other Cultural Centres

Purpose:

To maintain Other Cultural Centres, buildings and program.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	-	-	830	-	5,000	5,000
Supplies and other expenses	2,813	3,239	9,250	-	4,000	4,000
Total Direct Costs	2,813	3,239	10,080	-	9,000	9,000
Revenue Generated:						
Fees, rates, and sales of service	9,782	20,154	61,717	65,900	72,900	7,000
Total Revenue Generated:	9,782	20,154	61,717	65,900	72,900	7,000
Net Operating Costs	(6,969)	(16,915)	(51,637)	(65,900)	(63,900)	2,000
Net Tax Requirement (Contribution)	(6,969)	(16,915)	(51,637)	(65,900)	(63,900)	2,000

PROGRAM: 481 Social & Community Development

Purpose:

To provide effective, healthy, and economical program delivery for the administration of social housing program services to the City.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	80,354	83,212	225,475	243,791	248,645	4,854
Contractual services	160,253	160,688	352,157	908,884	57,350	(851,534)
Supplies and other expenses	752,257	1,249,454	649,824	720,447	302,306	(418,141)
Transfers to other functions	45	-	-	-	-	-
Total Direct Costs	992,909	1,493,354	1,227,456	1,873,122	608,301	(1,264,821)
Revenue Generated:						
Fees, rates, and sales of service	63,503	59,591	129,182	(38,500)	50,000	88,500
Private contributions	-	544	8,797	-	2,500	2,500
Total Revenue Generated:	63,503	60,135	137,979	(38,500)	52,500	91,000
Net Operating Costs	929,406	1,433,219	1,089,477	1,911,622	555,801	(1,355,821)
Transfer to (from) Reserves	(9,231)	1,455,435	(162,701)	4,000	16,000	12,000
Transfer to (from) Other Govt's	282,132	2,122,166	104,163	734,800	23,000	(711,800)
Net Tax Requirement (Contribution)	638,043	766,488	822,613	1,180,822	548,801	(632,021)

PROGRAM: 482 Housing/Homelessness

Purpose:

To provide effective, healthy, and economical program delivery for the administration of social housing and homelessness program services to the City and its community partners.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	28,136	103,850	81,001	55,439	55,439	-
Personnel expenses	752	4,482	1,583	11,000	11,000	-
Contractual services	974,739	1,972,893	1,200,656	1,130,000	1,130,000	-
Transfers to other functions	112	373	1,166	500	500	-
Total Direct Costs	1,003,739	2,081,598	1,284,406	1,196,939	1,196,939	-
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	1,003,739	2,081,598	1,284,406	1,196,939	1,196,939	-
Transfer to (from) Reserves	1,178,521	(811,297)	153,220	-	-	-
Transfer to (from) Other Gov't's	2,182,260	1,270,302	1,437,626	1,196,939	1,196,939	-
Net Tax Requirement (Contribution)	-	(1)	-	-	-	-

PROGRAM: 483 Health & Sport Development

Purpose:

To provide effective and economical health and wellness program services to the City.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	348,555	329,678	282,870	337,190	345,699	8,509
Contractual services	341,632	446,778	444,337	474,568	526,815	52,247
Supplies and other expenses	139,051	155,661	532,458	347,176	291,000	(56,176)
Transfers to other functions	7,675	9,917	12,036	5,000	6,500	1,500
Transfers from other functions	(255,430)	(294,047)	(255,000)	(255,000)	(259,200)	(4,200)
Total Direct Costs	581,483	647,987	1,016,701	908,934	910,814	1,880
Revenue Generated:						
Fees, rates, and sales of service	238,985	284,769	287,225	314,000	371,000	57,000
Private contributions	58,244	1,459	31,708	56,296	56,296	-
Total Revenue Generated:	297,229	286,228	318,933	370,296	427,296	57,000
Net Operating Costs	284,254	361,759	697,768	538,638	483,518	(55,120)
Transfer to (from) Reserves	166,509	(79,202)	(336,377)	(65,000)	11,500	76,500
Transfer to (from) Other Govt's	-	-	25,000	-	-	-
Net Tax Requirement (Contribution)	450,763	282,557	336,391	473,638	495,018	21,380

PROGRAM: 485 Arts, Culture & Heritage

Purpose:

To provide effective and economical arts and cultural programs to the City.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	79,520	85,212	83,522	82,197	83,815	1,618
Contractual services	82,701	96,834	222,335	235,705	243,600	7,895
Supplies and other expenses	610,970	458,351	613,019	650,295	103,440	(546,855)
Transfers to other functions	734	814	727	-	-	-
Total Direct Costs	773,925	641,211	919,603	968,197	430,855	(537,342)
Revenue Generated:						
Fees, rates, and sales of service	54,353	59,892	111,423	90,500	97,500	7,000
Private contributions	250	1,414	1,806	-	1,200	1,200
Total Revenue Generated:	54,603	61,306	113,229	90,500	98,700	8,200
Net Operating Costs	719,322	579,905	806,374	877,697	332,155	(545,542)
Transfer to (from) Reserves	2,396	2,332	(3,634)	(6,500)	-	6,500
Net Tax Requirement (Contribution)	721,718	582,237	802,740	871,197	332,155	(539,042)

PROGRAM: 490 Museum

Purpose:

To collect, preserve, and provide accessible historical information to the people of Kamloops.

To collect, maintain, and display artifacts and archival documents from Kamloops and region for the enjoyment and education of the public, students, researchers, and tourists.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	402,255	386,189	470,621	441,798	450,612	8,814
Personnel expenses	1,072	790	590	2,350	3,500	1,150
Contractual services	7,480	14,801	17,643	15,450	16,450	1,000
Supplies and other expenses	28,839	69,898	74,669	66,250	66,250	-
Transfers to other functions	33,638	32,675	42,354	33,356	33,771	415
Transfers from other functions	-	(200)	(749)	-	-	-
Total Direct Costs	473,284	504,153	605,128	559,204	570,583	11,379
Revenue Generated:						
Fees, rates, and sales of service	12,767	11,593	15,315	16,000	20,000	4,000
Private contributions	15,858	10,550	10,000	10,000	10,000	-
Total Revenue Generated:	28,625	22,143	25,315	26,000	30,000	4,000
Net Operating Costs	444,659	482,010	579,813	533,204	540,583	7,379
Transfer to (from) Reserves	22,500	225,897	(63,400)	10,000	10,000	-
Transfer to (from) Other Gov't's	74,067	147,170	131,305	68,500	54,000	(14,500)
Net Tax Requirement (Contribution)	393,092	560,737	385,108	474,704	496,583	21,879

PROGRAM: 491 Recreation & Cultural Services

Purpose:

To provide leadership, administrative, and office services to the Parks, Recreation, and Cultural Services Department.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,271,451	2,764,192	2,735,314	2,620,082	2,864,766	244,684
Personnel expenses	37,837	29,107	39,175	52,800	68,900	16,100
Contractual services	223,598	192,855	330,277	354,250	355,600	1,350
Supplies and other expenses	32,622	13,813	22,992	37,000	31,000	(6,000)
Transfers to other functions	180,977	176,937	158,887	208,382	215,697	7,315
Costs allocated to capital	(50,000)	-	-	(140,058)	-	140,058
Total Direct Costs	2,696,485	3,176,904	3,286,645	3,132,456	3,535,963	403,507
Revenue Generated:						
Fees, rates, and sales of service	(9,997)	2,952	49,053	9,000	24,000	15,000
Total Revenue Generated:	(9,997)	2,952	49,053	9,000	24,000	15,000
Net Operating Costs	2,706,482	3,173,952	3,237,592	3,123,456	3,511,963	388,507
Transfer to (from) Reserves	(25,000)	-	(31,227)	(8,000)	-	8,000
Transfer to (from) Other Govt's	-	37,132	38,245	38,245	38,245	-
Net Tax Requirement (Contribution)	2,681,482	3,136,820	3,168,120	3,077,211	3,473,718	396,507

Development, Engineering, and Sustainability



Alisa Khlietkova

Development, Engineering, and Sustainability Department

The Development, Engineering, and Sustainability Department provides external services to the development community and to other City departments in the areas of planning, building inspection, engineering, real estate, and sustainability. The department is made up of six core divisions: Building and Engineering Development, Planning and Development, Climate and Sustainability, Engineering, Transportation, and Real Estate. Some of the functions completed by this team include:

- developing long-range community plans
- processing all development-related applications
- issuing business licences
- ensuring that buildings constructed in the city conform to the requirements of codes, bylaws, contracts, and permits and are safe for their intended purpose
- selling City-owned property, purchasing property for City use, issuing leases for City-owned facilities, obtaining leases for City uses, and securing rights-of-way for capital works projects
- developing and implementing the Community Climate Action Plan
- planning and designing infrastructure
- Transportation planning, including active transportation
- administering transit services and transportation demand management initiatives



EMPLOYEES: 69



**OPERATING BUDGET:
\$28,375,000**



CITY OF KAMLOOPS BUDGET

- Community Protective Services
- Parks, Recreation, and Cultural Services
- Development, Engineering, and Sustainability Services
- Human Resources and Safety Services
- Office of CAO and Council
- Fiscal Services
- Corporate Services
- Civic Operations Services



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PROGRAM: 230 Building & Engineering Development

Purpose:

To regulate construction activity in a fair and reasonable manner with primary consideration of public safety and health with regard to new construction, alteration, and demolition by enforcing Provincial building regulations and relevant City bylaws.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,626,355	1,722,018	1,839,946	1,780,873	1,847,095	66,222
Personnel expenses	636	155	543	1,000	1,000	-
Contractual services	623	713	917	2,250	2,250	-
Supplies and other expenses	1,035	1,281	3,678	1,600	1,600	-
Transfers to other functions	86,142	83,011	83,527	83,598	86,721	3,123
Total Direct Costs	1,714,791	1,807,178	1,928,611	1,869,321	1,938,666	69,345
Revenue Generated:						
Fees, rates, and sales of service	2,817,522	1,744,946	2,866,948	1,580,750	1,630,750	50,000
Total Revenue Generated:	2,817,522	1,744,946	2,866,948	1,580,750	1,630,750	50,000
Net Operating Costs	(1,102,731)	62,232	(938,337)	288,571	307,916	19,345
Net Tax Requirement (Contribution)	(1,102,731)	62,232	(938,337)	288,571	307,916	19,345

PROGRAM: 240 Business Licensing

Purpose:

To regulate business activity in a fair and reasonable manner with primary consideration to ensure that the zoning is correct and necessary public safety and health clearance from local and provincial authorities have been obtained.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	169,989	131,676	154,561	252,236	359,034	106,798
Contractual services	27,037	29,918	28,761	25,750	25,750	-
Supplies and other expenses	263	-	13,935	-	-	-
Transfers to other functions	15,866	15,053	13,591	15,869	15,981	112
Total Direct Costs	213,155	176,647	210,848	293,855	400,765	106,910
Revenue Generated:						
Fees, rates, and sales of service	1,202,263	1,230,027	1,253,725	1,173,000	1,173,000	-
Total Revenue Generated:	1,202,263	1,230,027	1,253,725	1,173,000	1,173,000	-
Net Operating Costs	(989,108)	(1,053,380)	(1,042,877)	(879,145)	(772,235)	106,910
Net Tax Requirement (Contribution)	(989,108)	(1,053,380)	(1,042,877)	(879,145)	(772,235)	106,910

PROGRAM: 370 Public Transit

Purpose:

Management of the contracts among BC Transit, the City and the Transit operators to maximize the use of a City wide transit service at approved level of expenditure.

To provide a cost effective transit service by improving accessibility for all residents and promoting less reliance on automobiles.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	84,860	45,392	-	141,581	159,673	18,092
Personnel expenses	450	449	420	500	500	-
Contractual services	16,594,421	17,902,450	20,603,831	18,882,031	20,908,749	2,026,718
Supplies and other expenses	2,354	2,651	40	2,500	2,000	(500)
Transfers to other functions	206,764	208,224	206,799	207,900	207,960	60
Total Direct Costs	16,888,849	18,159,166	20,811,090	19,234,512	21,278,882	2,044,370
Revenue Generated:						
Fees, rates, and sales of service	11,527,091	12,097,098	13,951,825	12,051,620	16,222,267	4,170,647
Total Revenue Generated:	11,527,091	12,097,098	13,951,825	12,051,620	16,222,267	4,170,647
Net Operating Costs	5,361,758	6,062,068	6,859,265	7,182,892	5,056,615	(2,126,277)
Transfer to (from) Reserves	3,302,860	(1,152,500)	(1,152,550)	(1,152,550)	(458,164)	694,386
Transfer to (from) Other Govt's	4,352,860	-	3,871	539,493	-	(539,493)
Net Tax Requirement (Contribution)	4,311,758	4,909,568	5,702,844	5,490,849	4,598,451	(892,398)

PROGRAM: 439 Sustainability

Purpose:

To advance the City's climate action goals including supporting the implementation of the Community Climate Action Plan and helping our community make sustainable choices in the way we live, learn, work and play together.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	391,688	358,367	371,499	498,915	588,266	89,351
Personnel expenses	3,866	7,150	5,298	8,020	8,020	-
Contractual services	114,662	87,239	62,667	67,100	79,100	12,000
Supplies and other expenses	79,075	177,478	70,575	207,500	222,500	15,000
Transfers to other functions	53,292	55,737	53,457	52,866	52,810	(56)
Transfers from other functions	(162,064)	(162,064)	(162,800)	(162,800)	(162,800)	-
Total Direct Costs	480,519	523,907	400,696	671,601	787,896	116,295
Revenue Generated:						
Fees, rates, and sales of service	-	-	-	-	6,500	6,500
Total Revenue Generated:	-	-	-	-	6,500	6,500
Net Operating Costs	480,519	523,907	400,696	671,601	781,396	109,795
Transfer to (from) Reserves	(11,400)	(183,859)	7,500	(215,900)	190,600	406,500
Transfer to (from) Other Govt's	185,027	240,861	122,826	204,700	188,200	(16,500)
Net Tax Requirement (Contribution)	284,092	99,187	285,370	251,001	783,796	532,795

PROGRAM: 510 Business Operations & Community Planning

Purpose:

To ensure that growth and development takes place in accordance with the community's expressed goals and within the constraints imposed by economic, physical, environmental, and legislative factors. The Community Development section implements the content of the Official Community Plan through land use regulation and the development approval function. The division processes a variety of applications, including rezoning, subdivisions, development permit, variance permit, and sign permit applications.

To provide design approval and inspection services for subdivisions, construction, infrastructure, and private utility works. This budget provides the Engineering staff resources to coordinate and review various development applications from a transportation and servicing perspective, including approval of plans for off site improvements.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	484,498	409,891	13,064	347,409	372,576	25,167
Personnel expenses	140	47	83	200	200	-
Contractual services	85,604	4,378	90,793	45,500	45,500	-
Supplies and other expenses	-	462	10	-	-	-
Transfers to other functions	8,047	9,493	7,624	5,310	5,390	80
Total Direct Costs	578,289	424,271	111,574	398,419	423,666	25,247
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	578,289	424,271	111,574	398,419	423,666	25,247
Transfer to (from) Reserves	(7,720)	-	-	-	-	-
Net Tax Requirement (Contribution)	570,569	424,271	111,574	398,419	423,666	25,247

PROGRAM: 520 Development, Engineering & Sustainability Services

Purpose:

To provide administrative control of the Development, Engineering and Sustainability Department in accordance with the expressed mandate of the Corporate Strategic Plan.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	542,268	596,184	667,684	571,884	591,221	19,337
Personnel expenses	50,593	47,875	66,787	80,780	95,780	15,000
Contractual services	119,110	89,128	68,785	96,750	96,750	-
Supplies and other expenses	21,154	19,179	25,768	18,850	18,850	-
Transfers to other functions	28,462	28,980	27,688	25,650	26,182	532
Total Direct Costs	761,587	781,346	856,712	793,914	828,783	34,869
Revenue Generated:						
Fees, rates, and sales of service	300	100	1,200	2,000	2,000	-
Total Revenue Generated:	300	100	1,200	2,000	2,000	-
Net Operating Costs	761,287	781,246	855,512	791,914	826,783	34,869
Transfer to (from) Reserves	(10,000)	-	-	-	-	-
Net Tax Requirement (Contribution)	751,287	781,246	855,512	791,914	826,783	34,869

PROGRAM: 530 Property Management

Purpose:

To acquire, maintain, improve and dispose of the City's land within established policies and procedures, in the most cost effective manner.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	406,716	425,254	428,062	427,517	570,133	142,616
Personnel expenses	5,245	5,527	5,805	5,645	5,645	-
Contractual services	484,071	66,890	731,026	61,500	61,500	-
Supplies and other expenses	291,209	114,357	988,747	67,134	70,000	2,866
Debt Financing	-	-	152,140	-	-	-
Transfers to other functions	41,515	54,947	71,807	55,446	55,656	210
Costs allocated to capital	(134,100)	(154,250)	(124,327)	(180,000)	(180,000)	-
Total Direct Costs	1,094,656	512,725	2,253,260	437,242	582,934	145,692
Revenue Generated:						
Fees, rates, and sales of service	975,987	740,070	1,048,103	425,000	425,000	-
Sale of Capital Assets	600,748	23,333	2,592,941	-	-	-
Total Revenue Generated:	1,576,735	763,403	3,641,044	425,000	425,000	-
Net Operating Costs	(482,079)	(250,678)	(1,387,784)	12,242	157,934	145,692
Transfer to (from) Reserves	703,761	459,358	(777,464)	110,000	110,000	-
Transfer to (from) Trusts	(157,000)	-	(2,229,508)	-	-	-
Net Tax Requirement (Contribution)	378,682	208,680	64,260	122,242	267,934	145,692

PROGRAM: 540 Planning & Development

Purpose:

To provide leadership, administration, management, and support to the Land Development Section. This includes the engineering and planning components of the subdivision approval process and managing the transportation and transit sections.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	777,770	785,627	915,506	957,507	937,223	(20,284)
Personnel expenses	146	387	354	500	500	-
Contractual services	9,623	9,581	12,427	10,000	10,000	-
Supplies and other expenses	67	1,153	-	-	-	-
Transfers to other functions	46,838	42,530	41,331	42,700	43,535	835
Total Direct Costs	834,444	839,278	969,618	1,010,707	991,258	(19,449)
Revenue Generated:						
Fees, rates, and sales of service	184,336	326,010	210,539	235,000	235,000	-
Total Revenue Generated:	184,336	326,010	210,539	235,000	235,000	-
Net Operating Costs	650,108	513,268	759,079	775,707	756,258	(19,449)
Transfer to (from) Reserves	30,000	150,000	66,000	60,000	60,000	-
Net Tax Requirement (Contribution)	680,108	663,268	825,079	835,707	816,258	(19,449)

PROGRAM: 760 Engineering Services

Purpose:

To provide professional engineering services for the City. This includes design and construction management of streets, traffic, drainage, solid waste, water, and sewer related projects. Traffic and transportation management provides technical support to land development proposals as well as long term stability issues in the Aberdeen Hills Area, and to provide survey layout and control.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,982,491	2,095,457	2,214,175	2,312,071	2,382,950	70,879
Personnel expenses	5,805	6,289	6,300	6,245	6,245	-
Contractual services	119,150	83,672	106,844	190,000	575,000	385,000
Supplies and other expenses	17,014	22,621	32,765	57,300	195,550	138,250
Transfers to other functions	68,712	64,885	61,908	62,070	62,956	886
Transfers from other functions	(353,729)	(310,040)	(368,374)	(410,000)	(415,000)	(5,000)
Costs allocated to capital	(1,154,133)	(972,701)	(926,703)	(1,130,000)	(1,130,000)	-
Total Direct Costs	685,310	990,183	1,126,915	1,087,686	1,677,701	590,015
Revenue Generated:						
Fees, rates, and sales of service	12,558	27,742	28,280	20,600	20,600	-
Total Revenue Generated:	12,558	27,742	28,280	20,600	20,600	-
Net Operating Costs	672,752	962,441	1,098,635	1,067,086	1,657,101	590,015
Transfer to (from) Reserves	(20)	26,500	39,200	-	-	-
Transfer to (from) Other Gov't's	-	75,000	-	75,000	75,000	-
Transfer to (from) Other Funds	45,188	16,349	-	-	-	-
Net Tax Requirement (Contribution)	627,544	897,592	1,137,835	992,086	1,582,101	590,015



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Community and Protective Services



Community and Protective Services Department

The Community and Protective Services Department provides the opportunity for an outstanding quality of life for people of all ages by offering an extensive array of programs and services. While the focus of this department crosses many operational areas, the common thread is creating a livable and safe community. This is best achieved by closely aligning protective services with community services to create a strong foundation for community engagement that allows residents to feel secure so that they can thrive. Work is organized into five main divisions: Recreation, Social Development, and Culture; RCMP; Kamloops Fire Rescue; Community Safety; and Community Services. Community and Protective Services staff work to:

- managing health and wellness, recreation, and sport programs and services
- maintaining museum operations, including exhibitions, programs, and the archives
- coordinating and facilitating emergency support services
- serving as first responders to many emergency and non-emergency incidents
- liaising with neighbourhood associations, engagement groups, and community stakeholders
- providing specialized administrative, front office, and records management support to the RCMP
- developing and delivering programs that provide crime prevention, education, and awareness to the public
- enforcing and promoting the safe use of parks, facilities, and public property
- addressing community social issues through stewardship, facilitation, communication, investment, and advocacy



EMPLOYEES: 486




**OPERATING BUDGET:
\$64,667,000**



CITY OF KAMLOOPS BUDGET

- Community Protective Services
- Parks, Recreation, and Cultural Services
- Development, Engineering, and Sustainability Services
- Human Resources and Safety Services
- Office of CAO and Council
- Fiscal Services
- Corporate Services
- Civic Operations Services



 Samantha Forshner

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PROGRAM: 210 Police Protection

Purpose:

To provide policing services to protect life and property, prevent crime, preserve the peace, enforce the law, detect and arrest offenders, and educate the general public in law enforcement and crime prevention.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	4,538,012	4,177,816	3,874,394	4,641,008	4,743,013	102,005
Personnel expenses	17,135	13,929	14,405	56,200	40,500	(15,700)
Contractual services	22,952,709	25,557,695	25,825,451	27,354,600	30,945,400	3,590,800
Supplies and other expenses	49,497	34,246	51,142	59,450	36,700	(22,750)
Transfers to other functions	209,304	190,666	944,442	1,003,607	1,026,499	22,892
Total Direct Costs	27,766,657	29,974,352	30,709,834	33,114,865	36,792,112	3,677,247
Revenue Generated:						
Fees, rates, and sales of service	1,544,778	1,539,505	1,278,041	1,477,800	1,496,800	19,000
Total Revenue Generated:	1,544,778	1,539,505	1,278,041	1,477,800	1,496,800	19,000
Net Operating Costs	26,221,879	28,434,847	29,431,793	31,637,065	35,295,312	3,658,247
Transfer to (from) Reserves	2,182,362	(1,107,444)	215,353	(1,053,750)	(2,416,000)	(1,362,250)
Transfer to (from) Other Gov't's	2,465,813	142,651	143,591	178,500	179,250	750
Transfer to (from) Trusts	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	-
Net Tax Requirement (Contribution)	25,998,428	27,244,752	29,563,555	30,464,815	32,760,062	2,295,247

PROGRAM: 220 Fire Protection Services

Purpose:

To protect the lives and property of the citizens of Kamloops by deploying trained staff and sufficient equipment to provide emergency response, and through public education, training, and enforcement reduce the number and severity of fires and injuries.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	18,032,874	19,108,483	20,308,607	18,190,439	19,377,179	1,186,740
Personnel expenses	110,563	49,711	109,072	151,500	162,000	10,500
Contractual services	432,439	680,033	462,581	494,600	718,000	223,400
Supplies and other expenses	756,597	769,522	948,972	820,700	1,050,500	229,800
Transfers to other functions	294,335	295,849	287,117	279,496	283,616	4,120
Transfers from other functions	(8,000)	(8,000)	-	-	-	-
Total Direct Costs	19,618,808	20,895,598	22,116,349	19,936,735	21,591,295	1,654,560
Revenue Generated:						
Fees, rates, and sales of service	1,532,261	1,746,749	1,786,861	1,594,665	1,906,165	311,500
Private contributions	15,000	-	-	15,000	15,000	-
Total Revenue Generated:	1,547,261	1,746,749	1,786,861	1,609,665	1,921,165	311,500
Net Operating Costs	18,071,547	19,148,849	20,329,488	18,327,070	19,670,130	1,343,060
Transfer to (from) Reserves	(12,000)	-	(5,889)	-	-	-
Transfer to (from) Trusts	(800,000)	(940,000)	(970,000)	(970,000)	(1,000,000)	(30,000)
Net Tax Requirement (Contribution)	18,859,547	20,088,849	21,293,599	19,297,070	20,670,130	1,373,060

PROGRAM: 250 Kamloops Emergency

Purpose:

Maintain and exercise an emergency plan that will establish a system for rapid deployment of personnel and rescue equipment to minimize the adverse effects of natural or man made disasters.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Personnel expenses	952	2,279	9,529	21,000	15,000	(6,000)
Contractual services	18,849	22,050	29,100	20,000	122,000	102,000
Supplies and other expenses	9,651	14,500	13,705	34,000	10,500	(23,500)
Transfers to other functions	4,061	5,188	5,987	2,100	2,245	145
Total Direct Costs	33,513	44,017	58,321	77,100	149,745	72,645
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	33,513	44,017	58,321	77,100	149,745	72,645
Transfer to (from) Other Gov't's	3,264	21,736	173,983	25,000	-	(25,000)
Net Tax Requirement (Contribution)	30,249	22,281	(115,662)	52,100	149,745	97,645

PROGRAM: 260 Community Safety & Services

Purpose:

To protect the public from uncontrolled, dangerous, diseased, and injured animals.

To ensure that parking is available to the public in residential, parks, and recreation areas.

To ensure that parked vehicles are not creating hazardous situations at City facilities.

To provide a minimum level of surveillance of City property and inventory through communication with the RCMP and City departments.

To assist all City departments with enforcement needs.

To provide assistance to other user departments by effectively enforcing City Regulatory bylaws. To provide the public access to a court system to dispute violation notices issued by City departments.

Crime prevention, including education, events, and coordination of volunteers to support City and RCMP mandates for crime and community safety.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,453,157	1,993,401	2,914,682	2,775,020	3,787,515	1,012,495
Personnel expenses	26,129	38,111	29,603	20,050	37,050	17,000
Contractual services	210,455	844,527	1,259,361	353,000	449,300	96,300
Supplies and other expenses	86,620	65,739	89,031	77,616	87,000	9,384
Transfers to other functions	101,511	104,642	100,873	91,329	95,217	3,888
Transfers from other functions	(233,600)	(233,600)	(1,183,600)	(1,333,600)	(1,368,600)	(35,000)
Total Direct Costs	1,644,272	2,812,820	3,209,950	1,983,415	3,087,482	1,104,067
Revenue Generated:						
Fees, rates, and sales of service	440,505	482,118	347,858	319,500	411,500	92,000
Total Revenue Generated:	440,505	482,118	347,858	319,500	411,500	92,000
Net Operating Costs	1,203,767	2,330,702	2,862,092	1,663,915	2,675,982	1,012,067
Transfer to (from) Reserves	-	(662,267)	(580,490)	35,000	35,000	-
Transfer to (from) Other Gov't's	-	-	528,457	-	-	-
Net Tax Requirement (Contribution)	1,203,767	1,668,435	1,753,145	1,698,915	2,710,982	1,012,067

PROGRAM: 340 On Street Parking

Purpose:

To ensure that parking is available to the public in the South and North Shore business districts and make certain hazardous conditions are not created for emergency vehicles or the public at large.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	441,951	232,321	-	300	-	(300)
Personnel expenses	1,509	2,702	8,365	3,300	4,300	1,000
Contractual services	345,983	349,634	396,616	282,000	379,500	97,500
Supplies and other expenses	77,105	12,923	132,773	113,900	40,000	(73,900)
Transfers to other functions	62,562	55,926	254,613	409,079	429,953	20,874
Total Direct Costs	929,110	653,506	792,367	808,579	853,753	45,174
Revenue Generated:						
Fees, rates, and sales of service	954,373	1,095,012	1,062,322	1,070,000	1,000,000	(70,000)
Total Revenue Generated:	954,373	1,095,012	1,062,322	1,070,000	1,000,000	(70,000)
Net Operating Costs	(25,263)	(441,506)	(269,955)	(261,421)	(146,247)	115,174
Transfer to (from) Reserves	(40,000)	136,504	(35,045)	(45,279)	(158,753)	(113,474)
Transfer to (from) Trusts	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	-
Net Tax Requirement (Contribution)	9,737	(230,002)	(230,000)	(231,700)	(230,000)	1,700

PROGRAM: 350 Off Street Parking

Purpose:

To coordinate and administer City owned off street parking.

Note: This program is always self sufficient. Any excess revenue is to be transferred to the Parking Reserve and any actual shortfall will be funded from the Reserve. Consequently, there are never any property tax implications from the operation of this program.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	245,710	217,513	239,697	180,000	175,000	(5,000)
Supplies and other expenses	-	-	272	-	65,000	65,000
Transfers to other functions	18,819	15,082	13,956	7,500	7,500	-
Total Direct Costs	264,529	232,595	253,925	187,500	247,500	60,000
Revenue Generated:						
Fees, rates, and sales of service	223,214	398,543	446,895	400,000	450,000	50,000
Total Revenue Generated:	223,214	398,543	446,895	400,000	450,000	50,000
Net Operating Costs	41,315	(165,948)	(192,970)	(212,500)	(202,500)	10,000
Transfer to (from) Trusts	-	-	(292,970)	(312,500)	(202,500)	110,000
Net Tax Requirement (Contribution)	41,315	(165,948)	100,000	100,000	-	(100,000)

PROGRAM: 110 Water

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,940,635	3,042,828	3,083,704	3,017,549	3,420,204	402,655
Personnel expenses	23,407	29,664	51,035	53,400	53,400	-
Contractual services	688,462	892,791	1,170,527	838,000	986,300	148,300
Supplies and other expenses	2,987,284	3,124,487	3,097,277	3,029,700	3,138,300	108,600
Debt Financing	2,762,669	2,377,150	1,601,156	3,401,000	3,401,000	-
Transfers to other functions	3,236,579	3,399,179	3,121,600	3,873,314	3,778,491	(94,823)
Transfers from other functions	(764,931)	(739,304)	(832,702)	(708,900)	(708,900)	-
Total Direct Costs	11,874,105	12,126,795	11,292,597	13,504,063	14,068,795	564,732
Revenue Generated:						
Fees, rates, and sales of service	17,323,187	18,239,804	17,218,323	17,232,000	17,799,500	567,500
Total Revenue Generated:	17,323,187	18,239,804	17,218,323	17,232,000	17,799,500	567,500
Net Operating Costs	(5,449,082)	(6,113,009)	(5,925,726)	(3,727,937)	(3,730,705)	(2,768)
Transfer to (from) Reserves	2,351,910	3,290,211	4,376,767	52,184	52,184	-
Transfer to (from) Trusts	(2,797,879)	(2,192,082)	(4,858,744)	(9,353,466)	(7,845,796)	1,507,670
Transfer to (from) Other Funds	(299,293)	(630,717)	3,309,792	5,703,375	4,167,275	(1,536,100)
Net Tax Requirement (Contribution)	-	1	(7)	(25,662)	-	25,662

PROGRAM: 120 Sewer

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,933,302	1,990,334	2,128,365	2,631,722	2,804,212	172,490
Personnel expenses	10,825	34,350	69,429	35,700	45,700	10,000
Contractual services	4,346,526	1,750,421	2,220,825	1,597,000	2,045,000	448,000
Supplies and other expenses	1,531,655	1,601,820	1,443,728	1,586,310	1,753,250	166,940
Debt Financing	2,811,132	2,770,600	2,791,229	2,878,000	2,878,000	-
Transfers to other functions	2,357,876	2,229,104	2,051,715	2,630,599	2,518,683	(111,916)
Transfers from other functions	(110,450)	(109,954)	(108,032)	(107,000)	(107,000)	-
Total Direct Costs	12,880,866	10,266,675	10,597,259	11,252,331	11,937,845	685,514
Revenue Generated:						
Fees, rates, and sales of service	18,585,054	19,359,057	20,866,607	18,205,000	18,705,000	500,000
Total Revenue Generated:	18,585,054	19,359,057	20,866,607	18,205,000	18,705,000	500,000
Net Operating Costs	(5,704,188)	(9,092,382)	(10,269,348)	(6,952,669)	(6,767,155)	185,514
Transfer to (from) Reserves	2,734,853	1,912,699	3,206,327	10,000	10,000	-
Transfer to (from) Trusts	(5,495,043)	(4,053,228)	(1,732,674)	(4,949,475)	(6,051,200)	(1,101,725)
Transfer to (from) Other Funds	2,525,705	(3,126,456)	(5,330,345)	(1,993,194)	(705,955)	1,287,239
Net Tax Requirement (Contribution)	3	1	(2)	-	-	-

Human Resources and Safety



📷 Mukesh Sharma

Human Resources and Safety Department

The Human Resources and Safety Department works to provide progressive and barrier-free recruitment for everybody every day. This means employment opportunities in a safe, inclusive, and diverse workplace at the City of Kamloops. Key functions of the Human Resources and Safety team include:

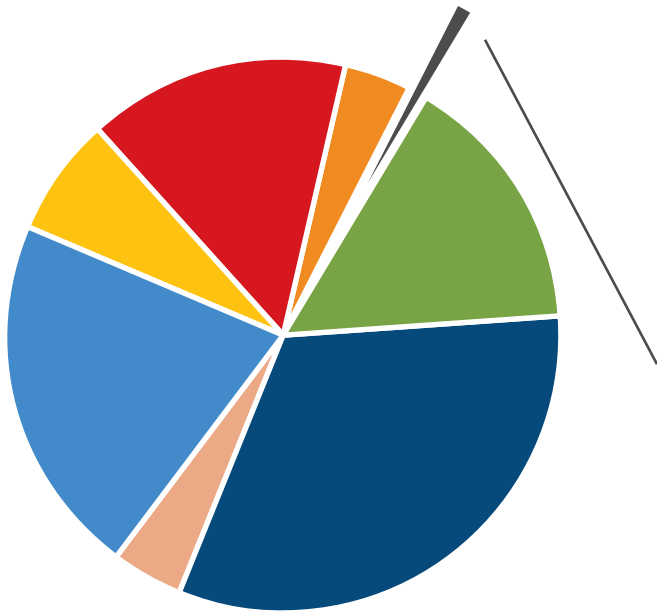
- fostering and creating mutually beneficial relationships between managers, employees, and unions
- promoting a safe, healthy City workplace with productive opportunities for accommodation
- ensuring the city has the staff needed to do the work
- developing staff's skills to effectively carry out their work
- providing fair and equitable compensation with recognition of staff performance and achievements



EMPLOYEES: 14



**OPERATING BUDGET:
\$2,779,000**



CITY OF KAMLOOPS BUDGET

- Community Protective Services
- Parks, Recreation, and Cultural Services
- Development, Engineering, and Sustainability Services
- Human Resources and Safety Services
- Office of CAO and Council
- Fiscal Services
- Corporate Services
- Civic Operations Services



Michael Wright

PROGRAM BUDGETS INDEX

680 Human Resources and Safety

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📷 Pradeep Rao

PROGRAM: 680 Human Resources & Safety

Purpose:

To provide Human Resources services to all employees/departments within the City of Kamloops and promote collaborative, positive, workplace relationships based upon the principles of mutual trust, respect, and professional integrity.

	2020 Actual Amounts	2021 Actual Amounts	2022 Actual Amounts	2022 Adopted Budget	2023 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,615,373	1,611,293	1,704,338	1,754,704	1,901,526	146,822
Personnel expenses	179,869	224,789	236,245	257,632	276,132	18,500
Contractual services	217,007	274,228	553,383	297,200	303,200	6,000
Supplies and other expenses	61,160	72,448	237,999	86,631	98,731	12,100
Transfers to other functions	47,407	41,431	47,717	49,073	50,860	1,787
Transfers from other functions	(800)	(5,125)	(925)	-	-	-
Total Direct Costs	2,120,016	2,219,064	2,778,757	2,445,240	2,630,449	185,209
Revenue Generated:						
Fees, rates, and sales of service	176,675	184,186	249,463	115,000	150,000	35,000
Total Revenue Generated:	176,675	184,186	249,463	115,000	150,000	35,000
Net Operating Costs	1,943,341	2,034,878	2,529,294	2,330,240	2,480,449	150,209
Transfer to (from) Reserves	115,000	6,893	(268,007)	75,000	150,000	75,000
Net Tax Requirement (Contribution)	2,058,341	2,041,771	2,261,287	2,405,240	2,630,449	225,209



Canada's Tournament Capital

City of Kamloops  British Columbia, Canada

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