

CITY OF KAMLOOPS

Financial Plan 2026–2030



City of Kamloops  British Columbia, Canada

Canada's Tournament Capital



The City of Kamloops acknowledges that we are located on T̓kemplúps te Secwépemc territory, situated within the unceded ancestral lands of the Secwépemc Nation. We honour and respect the people, the territory, and the land that houses our community.



Canada's Tournament Capital

CITY OF KAMLOOPS, BRITISH COLUMBIA, CANADA

Financial Plan 2026–2030

Prepared by: City of Kamloops
Communications and Community Engagement Division
and Corporate Services Department



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This is Kamloops

Kamloops sits on land that has been of great cultural and economic significance since time immemorial and continues to thrive as a vibrant and growing urban centre. With a population of over 103,000, Kamloops is one of Canada's fastest-growing large urban communities, welcoming new residents from across the country and around the world. This growth adds to the city's dynamic character and deepens the diversity that defines our community.

Incorporated in 1893, Kamloops has evolved into a modern urban hub while retaining its welcoming spirit and western hospitality. In an age of rapid climate change, Kamloops has become a critical connecting point within the Interior of British Columbia, hosting and training volunteers and first responders and supporting evacuees when fires and floods impact communities throughout our region.

As Canada's Tournament Capital, Kamloops is proud to lead in the development of amateur sports and cultural events from the grassroots to the elite level. Our inclusive and accessible approach has made us a premier destination for tournaments, training camps, and competitions ranging in scale from small to international.



103,000+

RESIDENTS



\$801,577

AVERAGE PRICE OF
SINGLE FAMILY HOME



\$2,881

AVERAGE PROPERTY TAX
PAYMENT



7,004

ACTIVE BUSINESS
LICENCES



\$9,958,745

ECONOMIC IMPACT FROM
TOURNAMENT CAPITAL
PROGRAMMING



20,790

TOURNAMENT CAPITAL
PROGRAMMING PARTICIPANTS

City of Kamloops  British Columbia



TOP INDUSTRIES:

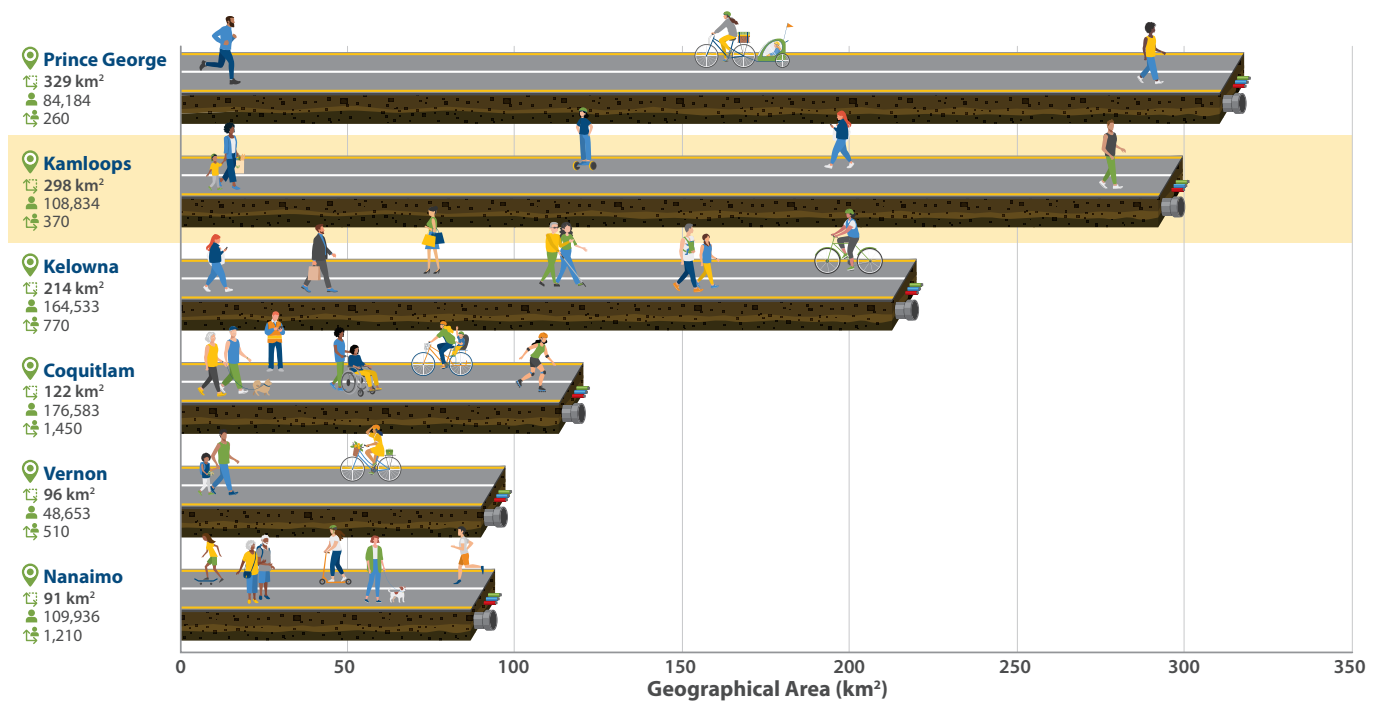
- Wholesale and Retail Trade
- Healthcare and Social Assistance
- Construction
- Professional, Scientific and Technical Services
- Manufacturing



Kevin Myles

Kamloops has a lot of space and a lower population density.

This means that, per taxpayer, there are a LOT of roads, pipes and other infrastructure to maintain.



📍 City
📏 Square Kilometre
👤 Population
👤 Residents per Square Kilometre

Population data based on BC Stats P.E.O.P.L.E. Population Estimates and Projections December 17, 2025

Five-Year Financial Plan Overview

The Five-Year Financial Plan offers residents a detailed presentation of the comprehensive budget and planning process that guides the City of Kamloops in the responsible management and operation of its many programs and services. This financial plan is prepared by the City's Corporate Services Department in consultation with all municipal departments and senior administration and outlines estimated costs for 2026–2030. The plan is divided into several sections that focus on the different categories within our overall plan.

THE GENERAL OPERATING BUDGETS

which are organized by department, focus on the ongoing operation of the primary City services, such as fire, policing, parks, recreation, roads, and other infrastructure maintenance.

THE UTILITY BUDGETS

for water, sewer, and solid waste.

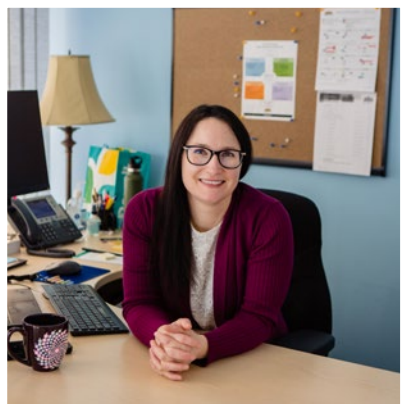
THE CAPITAL BUDGETS,

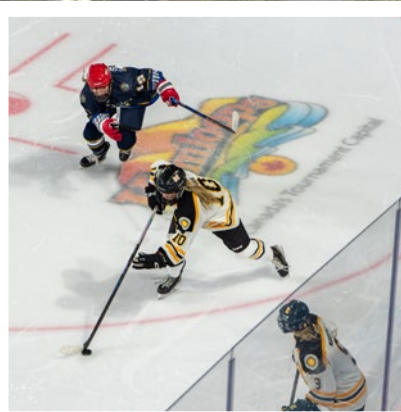
which include the planned costs for improvements and replacement of City assets, and infrastructure, and equipment.

In this plan, you will find highlights of how taxes and other revenue are used across the municipal functions and services to support day-to-day operating costs and the ongoing maintenance and planning of our community infrastructure and facilities. An in-depth analysis of costs is presented in Section B, Program Detail, beginning with estimated costs associated with the general operating budget. In the Financial Plan, the figures are the best estimates using information known at this time.

An in-depth analysis of operating costs is presented in Section B, Program Budgets, beginning with estimated costs associated with the general operating budget. In the Financial Plan, the figures are the best estimates using information known at this time. The Program Budgets section also includes department summaries, highlighting the work each department completes. Details of estimated Capital Costs can be found in Section C, Capital Projects Funding. Also included in appendix' are Current Service Levels and 2026 Council Approved Supplemental Budget items.

📷 Bruce Birundu, Kathleen Fisher, Peter Olsen, Mary Putnam, Jobin George





Council's Strategic Priorities



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Safety & Security

The City of Kamloops takes action to ensure all residents feel safe and secure in our community.

- SAFETY
- HOUSING
- SOCIAL SUPPORTS
- EMERGENCY PREPAREDNESS AND RESPONSE
- BUILT ENVIRONMENT



© Christopher A. James

Governance & Service Excellence

The City of Kamloops has strong, accountable governance and makes fact-based decisions.

- ASSET MANAGEMENT
- TRUTH AND RECONCILIATION
- COMMUNITY ENGAGEMENT
- FISCAL RESPONSIBILITY
- SERVICE EXCELLENCE
- GOVERNANCE



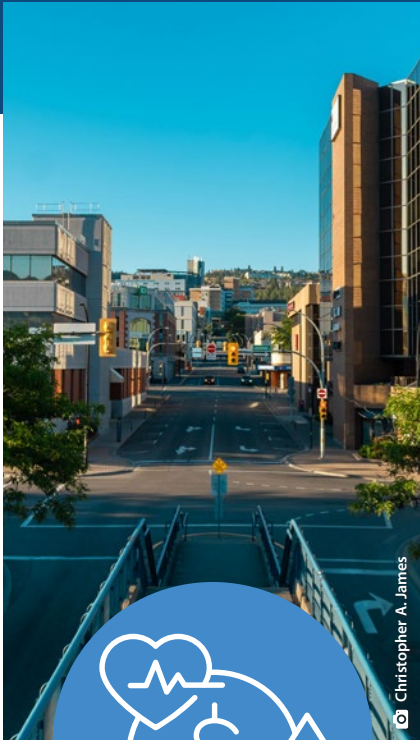
© Peter Olsen

Livability & Sustainability

The City of Kamloops fosters a high quality of life for an inclusive, diverse, and sustainable community.

- RECREATION AND CULTURE
- HEALTHY COMMUNITY
- INCLUSIVITY
- CLIMATE ACTION
- MOBILITY

Situated at the confluence of the North and South Thompson Rivers, the City of Kamloops, British Columbia, thrives as a vibrant urban hub. Making Kamloops Shine is the mission of over 800 City employees who deliver essential services, foster sustainable growth, build new amenities, uphold critical infrastructure, and enhance community well-being every day in alignment with strategic direction provided by the City's elected Council.



Christopher A. James

Economic Health

The City of Kamloops cultivates a positive business environment to support a vibrant and resilient economy.

- BUSINESS DEVELOPMENT
- ECONOMIC STRENGTH
- PARTNERSHIPS
- GROWTH MANAGEMENT



Sarvesh Khosla

Advocacy

The City of Kamloops clearly and strongly advocates for Kamloops to other organizations and levels of government.

Advocacy in Action:

City Council has identified these key topics in their Advocacy Strategic Priority.

- Justice Reform
- Housing
- Campus of Care
- Seniors Supports
- Wraparound Services for Supportive Housing
- Mental Health and Addiction Supports
- Immigration Supports
- Fire Mitigation
- Additions to Reserve Land
- Family Doctors
- Increased Staffing for BC Ambulance Service
- Agricultural Land Reserve Amendments
- Tax Amendments to Support Community Land Trusts
- HandiDart and Taxi Service Levels
- Support Agencies and Other Organizations Advocating for our Common Goals

Message from the Corporate Services Director



© Mary Putnam



The City of Kamloops has completed its 2026–2030 Financial Plan amid significant fiscal pressures.

The annual budget and corresponding Five-Year Financial Plan were prepared in a volatile global environment marked by geopolitical conflict, inflationary pressure, and slowing growth.

Geopolitical instability, with conflicts abroad and strained Canada-United States economic relations, has increased material costs, weakened development, and caused unpredictable market conditions. Municipal operations continue to face inflation and material scarcity, driving up the cost of projects and services.

Key service partners, such as the RCMP and BC Transit, have incurred cost increases that have carried over into 2026, impacting the City's costs to deliver these necessary services. As with many other businesses, the City is facing challenges in recruiting and retaining specific skills as the labour market continues to face a shortage of skilled labour. The approved apprenticeship business case was specifically introduced to reduce this impact and support opportunities for community members.

At the time the budget was developed, inflation was anticipated to remain in the mid 2% range throughout the year. Instead, the economy continues to face elevated inflationary pressures, particularly affecting construction materials. Although conditions are gradually improving, global events and ongoing uncertainties have driven significant supply chain disruptions and material shortages. These factors are creating unpredictable cost increases and limiting the availability of many essential goods required to support the delivery of City services.



The Annual Planning Process

The City's budget planning process begins in June, with department managers reviewing their existing budgets to identify any impacts or changes and determine the resources needed to maintain the current Council-approved service levels. Finance staff monitor the broader economic environment and predictors for information that will impact the budget. Items identified for the 2026 budget included the following:

- Construction inflation remains higher than consumer inflation.
- There are considerable skilled labour shortages.
- Supply chain issues continue to cause timing challenges for ordering goods.
- Interest rates have declined.
- World events, such as conflict, elections, and various geopolitical situations, have impacted the City's access to goods and services

Each of these items is considered when developing the annual budget. The City also considers non-financial impacts that are harder to measure, such as changing environmental conditions and weather patterns. Climate-related events have and will continue to have an impact on the City's operations.

The budget engagement process includes several public consultation events that offer Kamloops citizens and business groups the opportunity to provide input, ask questions, and comment on the 2026–2030 Financial Plan before it is finalized. The City hosted a public budget session in the fall to introduce the provisional budget, and another in February. The sessions were recorded and uploaded online for the public to view. Council and staff were present at these sessions to meet with attendees and discuss the budget and other community-based topics.

As we continue to explore opportunities to increase community engagement, presentations for this year's budget were made to Junior Council, a group of high school students who represent many of Kamloops' secondary schools. The presentation reviewed the budget and the supplement budget items. Junior Council then deliberated on the supplemental budget items, voted either in support of or against the presented items, and provided the perspective of a younger demographic.

The engagement process for the 2026–2030 Financial Plan included the following:

- Between October 2025 and March 2026, Let's Talk Kamloops, the City's interactive online engagement tool ([LetsTalk.Kamloops.ca/Budget2026](https://lets-talk.kamloops.ca/Budget2026)), actively provided supporting information related to the budget. City staff were able to answer questions about the overall budget, cost items, and the process for creating this financial document.
- After being introduced to Council, the supplemental budget items were available to the public to provide them with an opportunity to comment on and indicate their support for each of the items.
- In February 2026, the City hosted an in-person public budget meeting, which focused on both the proposed supplemental budget items for consideration in the 2026–2030 Financial Plan and the type and cost of the services the City provides.

This financial plan also includes a capital plan that supports previous Council decisions for the introduction of new and the maintenance of existing infrastructure.

Provisional Budget

Development of the provisional budget indicated an initial need to increase taxation funding by \$17.46 million (10.76%), resulting in an estimated \$304.96 increase for the average assessed property.

Previous Council direction, including approval to add five RCMP members, increases to the firefighter staffing in anticipation of expanded fire services in the east end of Kamloops, and respond to rising transit costs and service expansion, contributed to a higher-than-expected need for increased taxation-based funding.

The provisional budget reflects several provincial-level changes, including the first full year without the British Columbia Carbon Tax, which was eliminated in 2025. BC Assessment also proposed mid-year changes to the property assessment method for Class 2, Utilities, specifically on the valuation used for pipelines. This proposed change in valuation directly impacted the City's taxation base by \$650,000. Due to uproar from many local governments, this change was paused for 2026.

The capital budget in the 2026–2030 Financial Plan includes \$107 million in investments in existing and new assets across the city. Key projects include the Kamloops Centre for the Arts, the arena multiplex, the Qu'Appelle Boulevard extension, and upgrades at the McArthur Island Sport and Event Centre.

Final Budget and Supplemental Items

Two supplemental budget items were presented with the provisional budget, with a third introduced in January to allow Council time to consider the proposals and seek public feedback. Following the presentation, Administration continued to identify opportunities to reduce the financial impact on the City. Staff brought forward many options to Council in December and January, and Council selected measures to reduce the tax rate.

Internal assumptions were reviewed to identify potential cost savings, and the timing of capital projects was adjusted based on a thorough assessment of which projects could be deferred. During this period, BC Assessment also completed its review of the assessed property values within the municipal boundaries. For 2026, this review resulted in an expected \$1.7 million increase in taxation growth.

As a result of these changes, the taxation requirement identified in the provisional budget was reduced by \$8.2 million, resulting in a revised taxation increase of 5.70%, or an estimated \$142.50 impact on the average assessed property, before the inclusion of supplemental budget items.

Council considered three supplemental items for inclusion in the 2026–2030 Financial Plan (see Appendix A). Two of the three items were approved. The Apprenticeship Funding and Fire Station No. 6 Building business cases both have taxation impacts starting in 2027, but no impact in 2026.

Following Council's deliberations and approvals, the total taxation funding increased by 5.70%, or \$9.2 million, resulting in a total funding requirement of \$173.3 million for 2026.

Based on the approved increase in taxation, the average valued residential property, assessed at \$693,000, is expected to see its property tax portion increase by approximately \$163.99.

Civic Utilities

In addition to reviewing and approving the City's general budget, Council must also establish utility rates based on each utility's individual budget.

Sanitary sewer rates were set with a 3.0% increase over the 2025 rates, resulting in a \$16 increase and an annual cost of \$534 for the average home. This rate increase will allow the utility to maintain its current service levels and set aside funds to maintain the related asset infrastructure. Planned capital improvements over the next five years include the Tranquille Phase III project, lift station infrastructure, sewer main projects, southwest sanitary expansion, and ongoing maintenance and improvements to the Kamloops Sewage Treatment Centre.

Water rates will increase by 10% in 2026, resulting in a \$45 increase and an annual cost of \$564 for the average home. Planned asset management work for the water utility over the next five years includes replacing the water treatment membranes in phases, upgrading the water intake, installing backup power sources at key utility stations, Southwest Sector industrial servicing, and various reservoir and booster station projects.





As the city continues to grow, additional investment in utility infrastructure and systems will be needed to maintain current service levels for the community. Over the next five years, the water and sanitary systems will expand to incorporate the Southwest Industrial Sector. New assets will be added to increase capacity, and some infrastructure will be replaced and upgraded to meet current and future growth needs. The water system will also be extended south with a new reservoir and supporting infrastructure.

Solid waste, recycling, and residential organics fees were increased to ensure sufficient revenue to support operational costs for the residential and commercial collection programs. Annual recycling collection rates increased by \$8 for both the 245 L and 360 L recycling carts. Annual solid waste (garbage) collection rates increased by \$22 for 120 L carts, \$24 for 180 L carts, \$38 for 245 L carts, and \$40 for 360 L carts.

Landfills are highly regulated in the province and require considerable and ongoing investment to meet compliance requirements. The City introduced the Curbside Residential Organic Waste Collection Program in mid 2023. The annual fee for this service is \$24 per curbside residential user.

This document is prepared in accordance with Sections 165 and 166 of the Community Charter. It presents the Financial Plan for Council's consideration and deliberation, with the goal of adopting the Financial Plan Bylaw before May 15, 2026.

The City's Finance team is always happy to respond to any questions that Council or our citizens have about this document. A full discussion of the budget process is available at LetsTalk.Kamloops.ca/Budget.

Dave Hallinan, FCPA, FCMA

Corporate Services Director, City of Kamloops

Corporate Policies and Explanations

Financial Plan Process and Timing

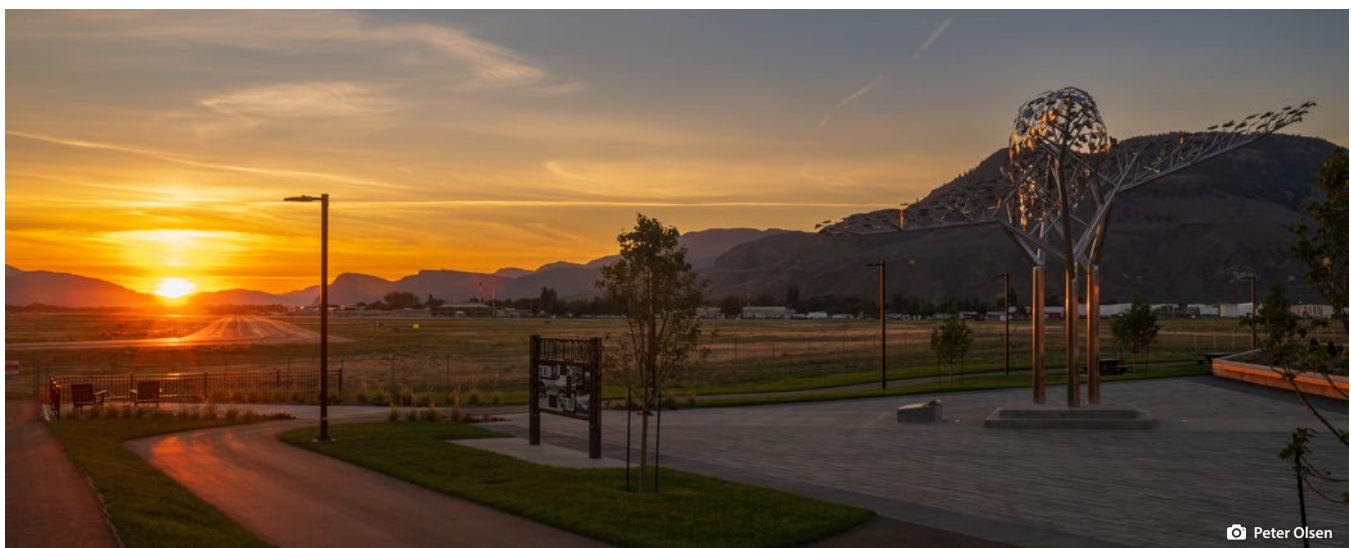
The 2026–2030 Five-Year Financial Plan process began in June 2025 just as staff wrapped up the prior year’s budget. The first step in the budget process is to establish economic assumptions and guidelines to facilitate review of the current budgets for each program area. Each manager is asked to prepare a capital plan and a financial operating plan for their program area, which are reviewed by the department directors and the Financial Planning team prior to consolidation. The Chief Administrative Officer and senior management met in October 2025 to review the plans and provide input on the draft plan being presented to Council in November 2025. The budget and rates for the three utility funds—water, sewer, and solid waste—had final 2026 rates set in December 2025. The public was engaged in February 2026.

Throughout the process, each department director reviews their program operating and capital budgets, followed by a consolidated review by senior management. After the initial presentation to the Committee of the Whole, Administration continued to update and adjust the budget to reflect current economic conditions and new direction from Council.

In early 2026, Council was presented with updates to the 2026 provisional budget and any supplemental budget items to be considered for the 2026–2030 Five-Year Financial Plan. Supplemental budget items are new service levels or ideas presented by Council, staff, or the public. They are considered after the provisional budget has been established and are part of the second phase of the budget process.

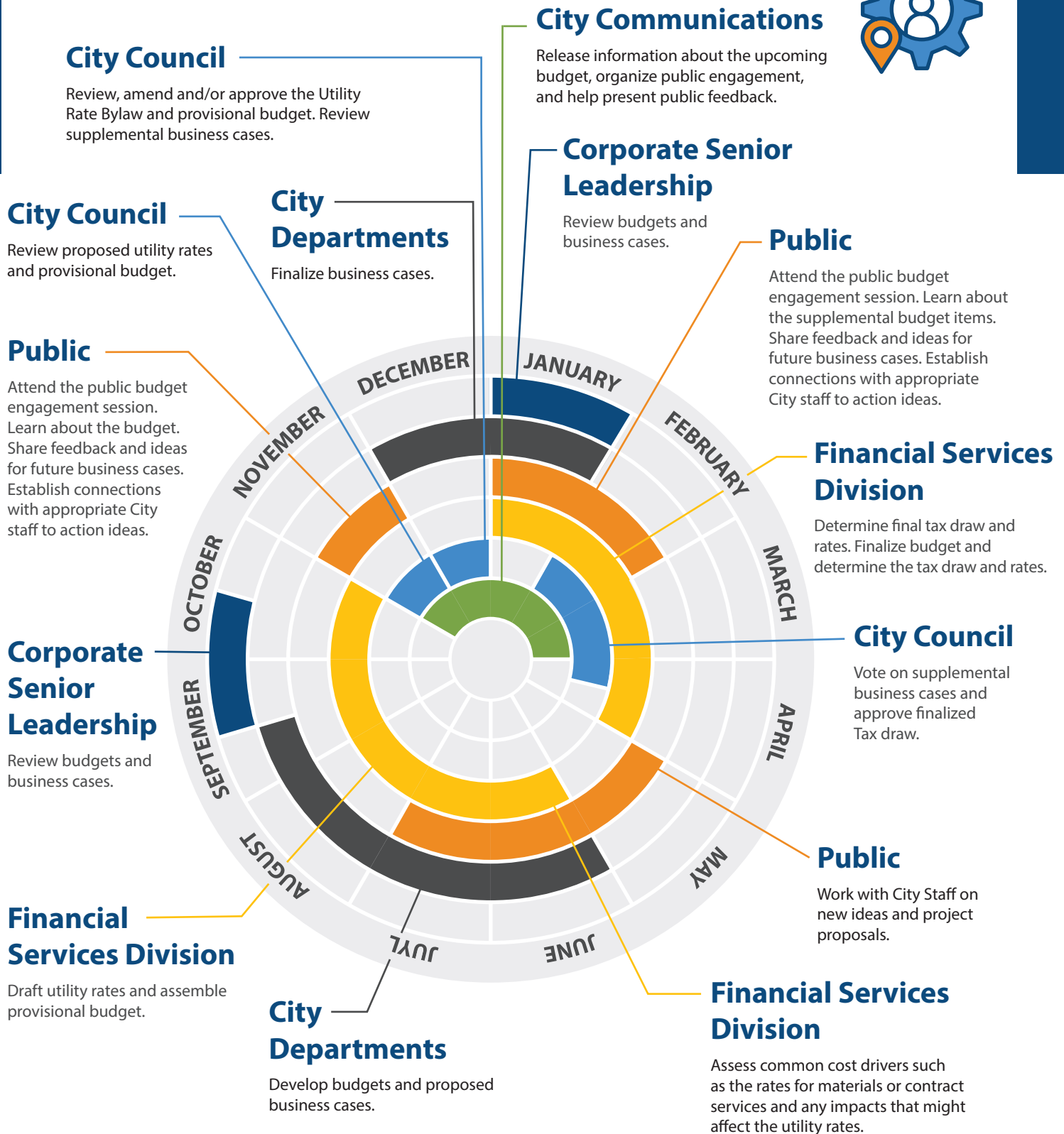
Once Council approved the tax requirements through their deliberation of what is included or what is not included in the overall budget, the City set the tax rate for property owners. In early April 2026, the City received the property tax roll from the BC Assessment Authority, which provides the final assessed property values for our municipality. This information allowed the Financial Planning team to calculate the tax rates for the year.

In April 2026, Council adopted the Financial Plan Bylaw and the Tax Rate Bylaw at an open Council meeting.



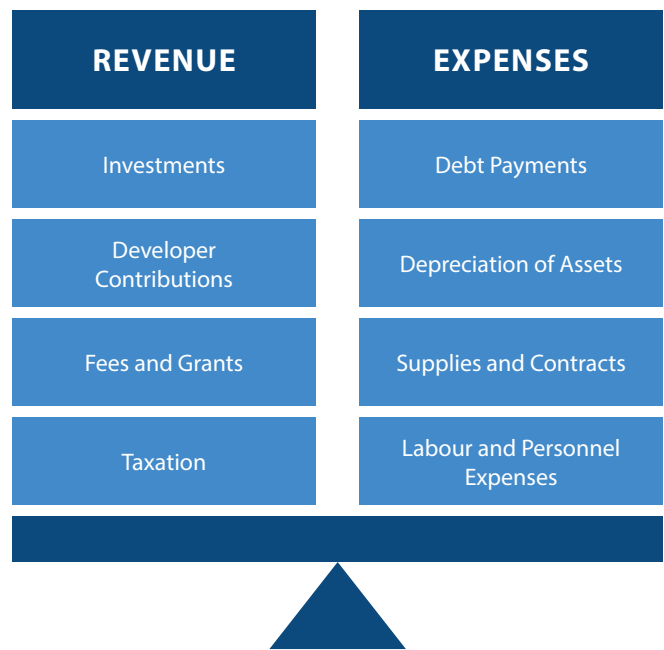
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Financial Planning Process at a Glance



Budget Basis

The operating budget is prepared on the basis of maintaining existing service levels. This means it focuses on the changes required to the previous year's budget to provide the same service levels as the previous year. These changes may include non-controllable cost increases, adjustments for cost savings and efficiencies, salary and employment benefit increases, and the removal or addition of one-time, non-recurring revenues and expenditures from the previous year. New or expanded programs are considered as part of the supplemental process and are included after separate deliberation by Council. Overall, expenditures are evaluated using a three year rolling average, with base levels adjusted as needed. Economic considerations and operational efficiencies are reflected in the budget, with selective zero based budgeting included within the process. Costs are budgeted using the accruals principle, in line with the preparation of the City's annual audited financial statements. This means that costs are recognized when the good or service is received, which may differ from when they are paid.



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Capital Prioritization

For the first time, the 2026–2030 Five-Year Financial Plan saw the implementation of a capital prioritization process. The goal of the process was to develop a collaborative 10-year capital investment plan that establishes clear organizational priorities and is updated annually to reflect current conditions by implementing a standardized prioritization process.

The City established the Capital Prioritization Working Group with representatives from each City department. This group is tasked with reviewing the capital plan and making recommendations to senior management from a list of all capital requests submitted through a newly established online capital submission tool.

The 2026–2030 Capital Plan is a hybrid of the old and new processes, and capital prioritization will be refined and expanded for the 2027–2031 Five-Year Financial Plan with the expectation that all projects included in the plan have been reviewed through the Capital Prioritization Working Group and approved using the prioritization matrix.



Property Taxes

Service Levels

The majority of the City's revenue is obtained through property taxes. When preparing the budget, the non-tax revenues are identified and allocated against costs to determine the balance required from property taxation. Non-tax revenues can include fees and charges for services, federal and provincial government grants, and investment income, etc. The amount of property tax revenue the City must collect to provide the services to the levels prescribed by Council is then used to calculate the tax rates. When considering whether the tax rate is appropriate, Council needs to consider that to adjust the tax rate, the associated service levels must be adjusted to reduce the tax requirement. A lower service level can reduce the budgeted expenditures and consequently lower the property tax revenue requirement. Council's challenge is to balance the appropriate service level with the cost of providing that service. When the cost of providing a service increases (e.g. through inflation and other cost-of-living increases), the additional revenue must be allocated from property taxation or another source.

2026 Changes to Service Levels

ADDITIONS:

4290 - 6 Accessible On-Street Parking Stall Clearing

REVISIONS:

4290 - 1 Parks Turf Maintenance - Non-playing field ground maintenance moved to a 10-day frequency from seven days.

4290 - 2 Parks Maintenance and repair - Remove litter and clean up at highway interchanges.

3101 - 11 Grading Lanes (Alleys) - No longer grade lanes twice per year; instead, we will address potholes with gravel as needed.

3101 - 50 Dust Abatement - No longer complete application of dust suppressant to reduce airborne dust particles on gravel lanes (note that dust abatement on gravel roads is still undertaken).

3602 - 72 Install, Repair, and Replace Signs - Replacement and repair of non-regulatory signs only undertaken on a complaints basis.



The Tax Rate

The City determines the tax rate (a charge per thousand dollars of property value) by dividing the sum of all of the property values in the city by the amount of property tax revenue that must be collected. The tax rate is simply a means of determining how much each individual property owner must pay. The rationale for this approach is that owners of higher-valued properties should pay more than owners of lower-valued properties. The tax rate is calculated each year based on the revenue that must be collected and the assessed values of all the properties in the city at that time. Changes in the total assessed values in the city will cause the tax rate to change, but will have no direct effect on the amount each property owner must pay unless their assessed value change is different than the average.



Understanding Your Tax Bill

The City of Kamloops collects residential taxes by the beginning of July each year. Contained with your annual bill for city property taxes and your application for a homeowners grant is the collection of taxes specific to other government agencies.

The Property Taxation system in BC is legislated by the provincial government under the *Community Charter*, Part 7. In Kamloops, there are seven primary classification of properties that have different levels of taxation applied to, they are:

- Residential
- Utilities
- Major Industry
- Light Industry
- Recreation/Non-Profit
- Farm, and
- Business and Other

For each of these Taxation Classes there is a single rate that is applied to properties classified within each class. Municipal Governments are not allowed to develop sub-classifications within any of the taxation groups.

Residential properties account for the largest portion of assessed property value in Kamloops (60%), exceeding the proportion seen in similar municipalities across British Columbia. This results in other property classes contributing a higher share of property taxes relative to their assessment base. The objective in setting property tax rates for each class is to apply a consistent rate increase across all classes, wherever possible, while maintaining the current assessed value to property tax ratio.

The 2026 total tax rate per residential property is \$6.8535 per \$1,000 in assessed value. This amount was made up of the following:

• BC Assessment Authority (BCAA):	\$0.0381
• Thompson-Nicola Regional District (TNRD):	\$0.2537
• Hospital:	\$0.3138
• School:	\$1.5977
• Municipal Finance Authority:	\$0.0002
• City Taxes:	\$4.6500

Of the total amount of taxes, \$2.2035 of the monies collected do not appear in the City's financial statements and are not included in the reported City's Revenues.

It's important to note that the City has no input or control over the taxes collected for other authorities, we simply collect these funds and pass them along. To provide additional context, for every \$1.00 on your total pre-Homeowners Grant Tax Bill, 32 cents is collected by the City for other government agencies and is not spent on services provided by the city to the residents.



\$6.8535

PER \$1,000 IN
ASSESSED VALUE

2026 total tax rate
per residential property

How Property Assessments Affect Property Taxes

Your Property's Value Change

1



LOWER than
Average Change
for Property Class



Property Tax Impact

Tax increase is likely
LESS than the increase
set in the City Budget*

2



SIMILAR to the
Average Change
for Property Class



Tax increase is likely
SIMILAR to the increase
set in the City Budget*

3



HIGHER than
Average Change
for Property Class



Tax increase is likely
MORE than the increase
set in the City Budget*



Tax Exemptions

The City offers property tax exemptions to certain entities governed by a number of Council policies and bylaws. Qualifying not-for-profit organizations, charities, and places of worship can apply for annual permissive tax exemptions in accordance with the requirements set out in Sections 220 and 224 of the *Community Charter*.

Revitalization property tax exemptions are governed by program-specific bylaws and are applied for a period of 10 years to the increase in assessed value resulting from development. There are five bylaws that govern these exemptions based on the location of development or development type.

The location-specific revitalization exemptions are intended to strengthen the viability of existing businesses, stimulate and encourage new private investment, promote higher-density residential and new commercial development, enhance the image and attractiveness of the revitalization areas, and support the efficient use of City infrastructure. Construction-related exemptions further support purpose-driven investment in Kamloops, contributing to the City's broader objectives related to economic growth, tourism, and overall community livability.

ANNUAL PERMISSIVE TAX EXEMPTIONS



PLACES OF WORSHIP



CHARITIES



TRANSIT EXCHANGES



SENIORS' HOUSING



NOT-FOR-PROFIT ORGANIZATIONS



REVITALIZATION PROPERTY TAX EXEMPTIONS



PRIVATE HOSPITALS AND SCHOOLS

Financial Plan

Operating and Capital Funds

The City budget is divided into several distinct sections. The general operation and capital funds and the three utility funds—water, sewer and solid waste funds. In broad terms, the General Fund represents the cost of providing all municipal services other than the utilities. Costs that are in excess of user fees and other non-tax revenue, such as grants, are funded by property taxes. The *Community Charter* requires that all revenue sources be identified to cover all anticipated expenditures. The *Community Charter* does not allow the City to incur an accumulated deficit so all expenditures must be funded. The three utility funds are self-sufficient utilities, which means that their individual revenues cover all of their expenses and capital costs. The revenue raised by each fund through user fees or other sources can only be used to fund the expenses in each respective fund. Revenue cannot be transferred between funds. Council approves the upcoming five-year operating and capital budgets for the three funds on an annual basis through the Financial Plan Bylaw.



The General Operating Budgets

which are organized by department, focus on the ongoing operation of the primary City services, such as fire, policing, parks, recreation, roads, and other infrastructure maintenance.



The Utility Budgets

for water, sewer, and solid waste.



The Capital Budgets,

which include the planned costs for improvements and replacement of City assets, and infrastructure, and equipment.



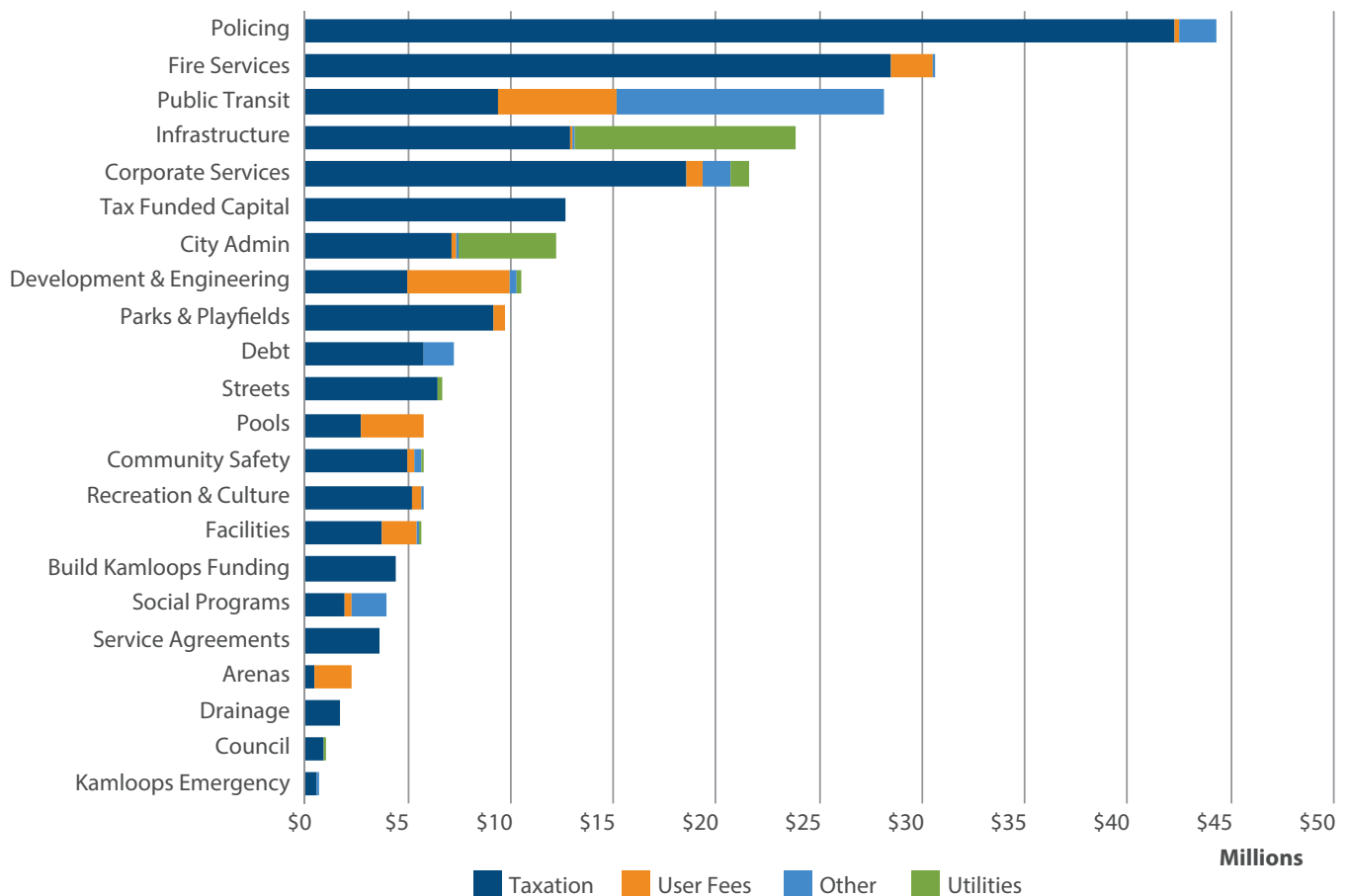
FIVE-YEAR FINANCIAL PLAN - GENERAL OPERATING FUND

	2026	2027	2028	2029	2030
Revenue:					
Real property taxes	173,346,237	188,454,119	203,359,744	214,944,947	227,202,766
Grants in lieu of property taxes and utility 1%	6,687,728	6,697,760	6,707,806	6,717,868	6,727,945
Fees, rates, and sales of service	27,958,156	28,517,319	29,087,666	29,669,419	31,262,807
Private contributions	89,100	89,100	89,100	89,100	89,100
Government transfers	24,874,849	25,207,346	25,411,493	25,919,723	26,438,117
Investment income	5,649,870	5,536,873	5,536,873	5,536,873	5,536,873
Gain on asset disposal	150,000	150,000	150,000	150,000	150,000
Total Revenue	238,755,940	254,652,516	270,342,681	283,027,929	297,407,607
Expenditures:					
Protective Services					
Police Services	44,280,536	47,343,481	50,887,815	52,756,248	54,693,283
Fire Services	29,856,579	32,709,992	35,727,446	37,325,048	38,928,499
Other	7,750,455	7,962,256	8,201,123	8,417,564	8,639,717
Civic Operations	40,891,437	44,044,076	45,466,998	46,776,034	49,369,833
Development, Engineering and Sustainability					
Public Transit	28,103,487	28,712,641	29,334,998	29,970,153	30,619,060
Other	9,383,966	9,665,485	9,955,450	10,220,183	10,491,956
Corporate Administration					
Corporate Services	20,133,708	20,103,971	20,707,090	21,272,396	21,853,134
Council	4,599,553	4,737,540	4,879,666	5,023,201	5,170,958
Other	2,125,107	2,188,860	2,254,526	2,320,700	2,388,816
Debt Interest	2,500,000	6,710,788	12,966,312	18,892,090	20,407,590
Community and Culture	9,925,787	9,856,561	10,152,257	10,538,734	11,050,736
Cemeteries	1,243,889	1,291,206	1,329,942	1,366,726	1,404,528
Total Direct Costs	200,794,504	215,326,855	231,863,624	244,879,077	255,018,110
Annual Operating Surplus	37,961,436	39,325,662	38,479,057	38,148,852	42,389,497
Transfers:					
Debt Principal	4,700,000	7,145,373	9,653,091	12,282,394	12,954,831
Transfers to Reserve					
Asset Management	4,000,000	4,866,731	5,809,002	6,825,801	7,900,525
Build Kamloops	4,480,800	6,214,262	8,098,804	8,098,804	8,098,804
Climate Action	1,540,000	2,146,712	2,806,301	3,518,060	3,894,214
Gaming	3,080,800	3,080,800	3,080,800	3,080,800	3,080,800
Community Works	4,626,500	4,647,768	4,647,768	4,897,768	4,897,768
Equipment Reserve	6,566,285	6,811,285	7,211,285	7,761,285	8,361,285
Other	739,994	928,140	946,703	965,637	984,950
Transfer to (from) Surplus	-1,965,704	-1215704	-465704	1,630,000	4,365,000
Transfer from Reserves	-2,427,239	-8,419,706	-16,928,992	-25,031,696	-26,768,679
Capital funded from Taxation	12,620,000	13,120,000	13,620,000	14,120,000	14,620,000
Total Transfers	37,961,436	39,325,662	38,479,057	38,148,852	42,389,497



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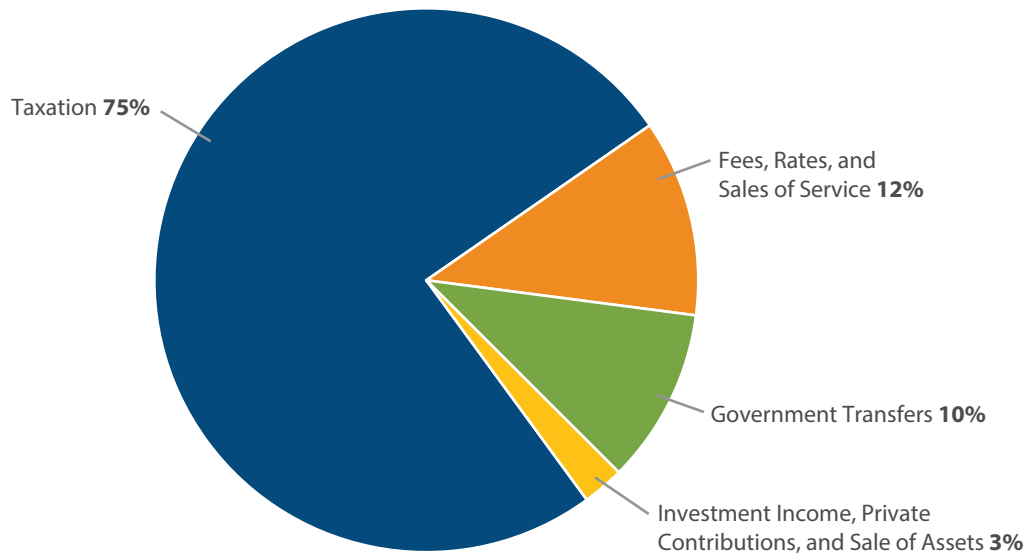
Service Funding Through the General Fund (Millions)



FIVE-YEAR FINANCIAL PLAN - GENERAL FUND CAPITAL PLAN

	2026	2027	2028	2029	2030
Property Taxes	12,620,000	13,120,000	13,620,000	14,120,000	14,620,000
Community Works Fund	4,204,536	3,669,190	16,282,633	8,541,564	1,005,181
DCC Short Term	55,427	1,675,552	1,038,114	1,764,774	-
Future Capital Reserve	7,329,036	-	-	-	-
Gaming Reserve	4,411,259	1,675,000	12,227,250	6,924,500	25,000
Working Capital	52,918	400,000	385,000	-	-
Equipment Reserve	11,801,545	4,475,500	5,988,800	6,347,900	8,222,700
Land Sales	49,500	49,500	387,250	725,000	725,000
Parking Reserve	90,000	100,000	90,000	100,000	90,000
Tax Sale Reserve	37,865	-	-	-	-
DCC Drainage	850,981	1,781,679	913,630	425,700	425,700
DCC Parks	96,396	858,330	383,130	5,157,405	24,255
DCC Roads	10,251,523	9,379,920	6,426,030	4,874,265	4,021,065
Grants	623,421	-	-	-	-
Contractors and Others	808,550	-	20,000,000	20,000,000	-
Five Year Borrowing	-	3,491,161	5,611,155	13,206,900	4,936,842
Debt	61,021,820	135,620,458	62,549,805	10,000,000	-
Growing Communities	1,868,023	675,500	3,575,750	-	-
Other Capital Reserves	5,746,380	8,184,000	12,510,000	10,911,000	2,242,100
Total General Fund	121,919,180	185,155,790	161,988,547	103,099,008	36,337,843

The General Fund of \$239 Million Includes Revenue from Several Sources:



FIVE-YEAR FINANCIAL PLAN - WATER OPERATING FUND

	2026	2027	2028	2029	2030
Revenue:					
Fees, rates, and sales of service	23,736,638	30,024,300	31,993,300	33,444,200	34,961,100
Investment income	422,194	392,900	398,800	404,800	410,900
Grants	220,969	-	-	-	-
Total Revenue	24,379,801	30,417,200	32,392,100	33,849,000	35,372,000
Expenditures:					
Water Utility Operations	14,839,274	13,733,700	14,182,800	14,679,300	15,193,000
Debt Servicing Costs	1,251,000	1,400,000	1,250,000	1,150,000	1,125,000
Total Water Expenditures	16,090,274	15,133,700	15,432,800	15,829,300	16,318,000
Annual Operating Surplus	8,289,527	15,283,500	16,959,300	18,019,700	19,054,000
Transfers:					
Debt Principal	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000
Transfers to Reserve	452,184				
Transfer to (from) Surplus	-5,213,142	-550,608	167,320	-5,330,900	-8,077,074
Capital funded from Operations	10,900,485	18,634,108	13,136,100	21,200,600	24,981,074
Total Transfers	8,289,527	15,283,500	16,959,300	18,019,700	19,054,000

FIVE-YEAR FINANCIAL PLAN - WATER FUND CAPITAL PLAN

	2026	2027	2028	2029	2030
Water Levies	10,900,485	18,634,108	13,136,100	21,200,600	24,981,074
Future Capital Reserve	15,152,010	-	-	-	-
DCC Water	7,574,573	7,221,960	234,900	347,400	1,742,400
DCC Short-term Debt	-	9,000,000	9,000,000	18,000,000	-
Total Water Fund	33,627,068	34,856,068	22,371,000	39,548,000	26,723,474



Megan Charlebois



Peter Olsen

FIVE-YEAR FINANCIAL PLAN - SEWER OPERATING FUND

	2026	2027	2028	2029	2030
Revenue:					
Fees, rates, and sales of service	20,578,000	22,521,303	23,513,537	24,550,429	25,633,906
Investment income	285,784	345,900	351,100	356,400	361,700
Total Revenue	20,863,784	22,867,203	23,864,637	24,906,829	25,995,606
Expenditures:					
Sewer Utility Operations	11,780,731	10,638,200	11,122,037	11,668,608	12,250,039
Debt Servicing Costs	2,640,000	1,750,000	1,750,000	1,750,000	1,750,000
Total Sewer Expenditures	14,420,731	12,388,200	12,872,037	13,418,608	14,000,039
Annual Operating Surplus	6,443,053	10,479,003	10,992,600	11,488,220	11,995,566
Transfers:					
Debt Principal	2,138,000	2,138,000	2,138,000	2,138,000	2,138,000
Transfers to Reserve	10000				
Transfer to (from) Surplus	-6,556,880	-7183111	-2665251	-2,904,218	-1,756,306
Capital funded from Operations	10,851,933	15,524,114	11,519,851	12,254,438	11,613,872
Total Transfers	6,443,053	10,479,003	10,992,600	11,488,220	11,995,566

FIVE-YEAR FINANCIAL PLAN - SEWER FUND CAPITAL PLAN

	2026	2027	2028	2029	2030
Sewer Levies	10,851,933	15,524,114	11,519,851	12,254,438	11,613,872
Future Capital Reserve	12,653,902	260,000	-	-	-
DCC Sewer	6,731,626	7,223,107	1,026,870	433,950	3,976,434
DCC Short-term Debt	18,406,585	-	-	-	-
Grants	6,805,408	-	-	-	-
Debt	9,000,000	-	-	-	-
Other Capital Reserves	10,000				
Total Sewer Fund	64,459,454	23,007,221	12,546,721	12,688,388	15,590,306

FIVE-YEAR FINANCIAL PLAN - SOLID WASTE OPERATING FUND

	2026	2027	2028	2029	2030
Revenue:					
Fees, rates, and sales of service	14,094,195	19,168,605	20,244,271	20,975,380	21,732,879
Total Revenue	14,094,195	19,168,605	20,244,271	20,975,380	21,732,879
Expenditures:					
Solid Waste Utility Operations	17,761,287	16,905,581	17,269,451	17,621,056	18,127,188
Debt Servicing Costs	260,820	260,820	260,820	260,820	260,820
Total Solid Waste Expenditures	18,022,107	17,166,401	17,530,271	17,881,876	18,388,008
Annual Operating Surplus	-3,927,912	2,002,204	2,714,000	3,093,504	3,344,871
Transfers:					
Debt Principal	340,307	340,307	340,307	340,307	340,307
Transfer to (from) Surplus	-4,268,219	-1,737,803	1,693,693	403,197	-3,045,436
Capital funded from Operations	-	3,400,000	680,000	2,350,000	6,050,000
Total Transfers	-3,927,912	2,002,504	2,714,000	3,093,504	3,344,871

FIVE-YEAR FINANCIAL PLAN - SOLID WASTE FUND CAPITAL PLAN

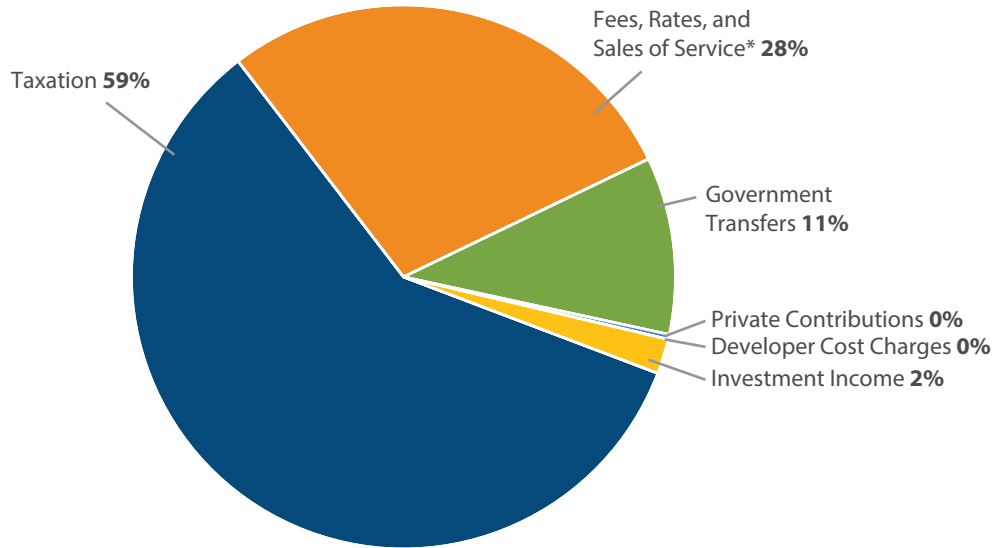
	2026	2027	2028	2029	2030
Solid Waste Levies	-	3,400,000	680,000	2,350,000	6,050,000
Future Capital Reserve	2,206,910	-	-	-	-
Debt	-	-	-	-	-
Other Capital Reserves	-	-	-	-	-
Total Solid Waste Fund	2,206,910	3,400,000	680,000	2,350,000	6,050,000



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Consolidated Revenue by Source

(General and Utility funds)



FIVE-YEAR CONSOLIDATED REVENUE BY SOURCE

(in thousands of dollars)	2022	2023	2024	2025	2026
Taxation	\$131,560	\$141,295	\$156,022	\$167,897	\$180,034
Fees, Rates, and Sales of Service*	81,742	81,369	90,438	94,113	86,517
Government Transfers	25,922	42,814	29,849	31,554	32,251
Private Contributions	24,984	17,061	6,842	5,183	898
Developer Cost Charges	2,452	4,778	8,313	22,824	-
Investment Income	5,217	9,417	9,962	7,635	6,358
	\$271,877	\$296,734	\$301,426	\$329,206	\$306,058

*Note: Gain (loss) from capital asset disposal offset against utilities, fees, rates, and sales of services.
Source: City of Kamloops, Financial Services Division

City Debt

The City uses debt to fund capital initiatives. From a personal perspective, debt mirrors a mortgage, where a civic debt purchase provides a long-term value to the community and the residents. The City takes an approach that the decision to take on debt to fund projects should be seen as a preferred alternative over short-term significant increases in taxation (or levies).

During the course of civic development and the business planning process, there are capital initiatives and programs that will exceed the city's immediate ability to fund for the project.

Sections 174 and 177–182 of the *Community Charter*, provide direction and guidelines to municipalities on when and for what debt can be used for. Key in the legislation is that debt funding cannot be used to fund any operational work and needs to be within charter approved limits.

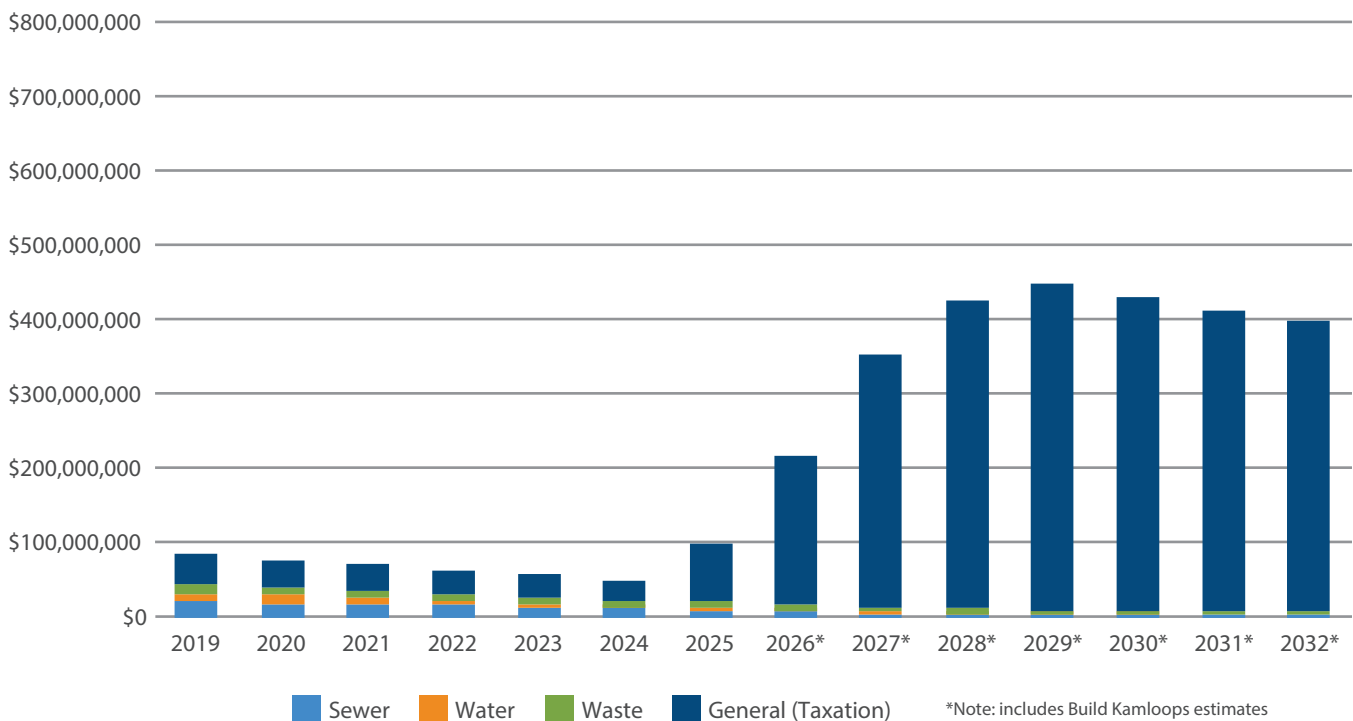
Recent examples of expenditures that the City has taken on debt to fund include the following:

- **2020** Victoria Street West Improvements
- **2015** Kamloops Resource Recovery Centre (Owl Road Landfill)
- **2015** Overlanders Bridge Rehabilitation Project
- **2014** Kamloops Sewage Treatment Centre
- **2006** Tournament Capital Project
- **2005** Kamloops Centre for Water Quality River Street Water Treatment Plant

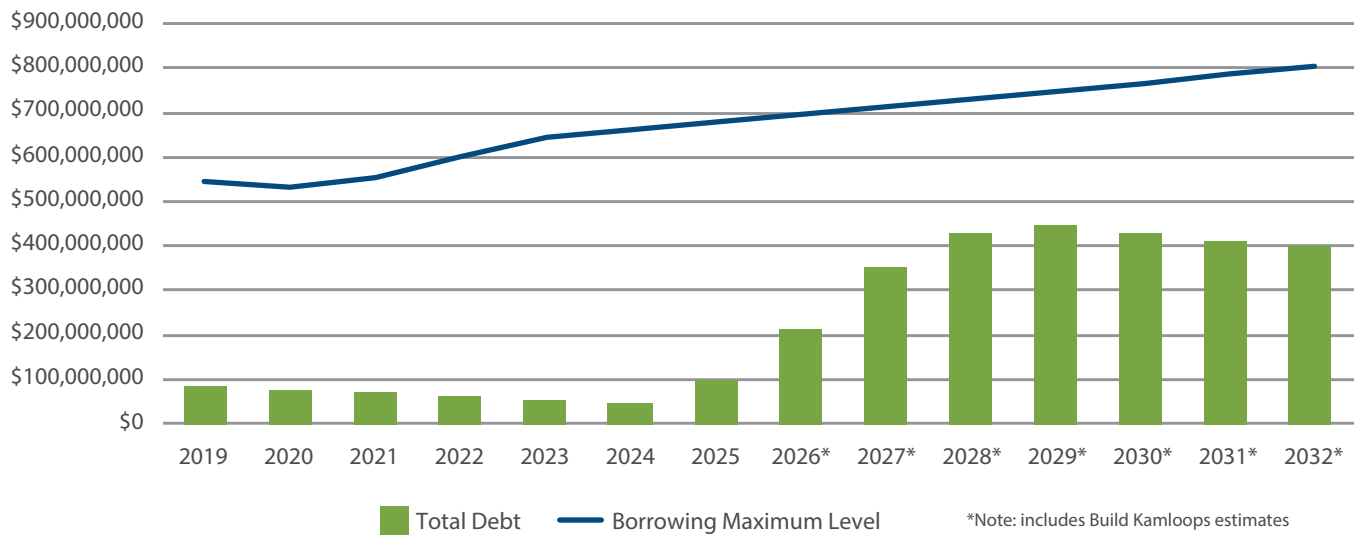


Each of debt-funded projects provide a long-term and lasting benefit to the City.

Total City Debt



Total City Debt vs Borrowing Limit

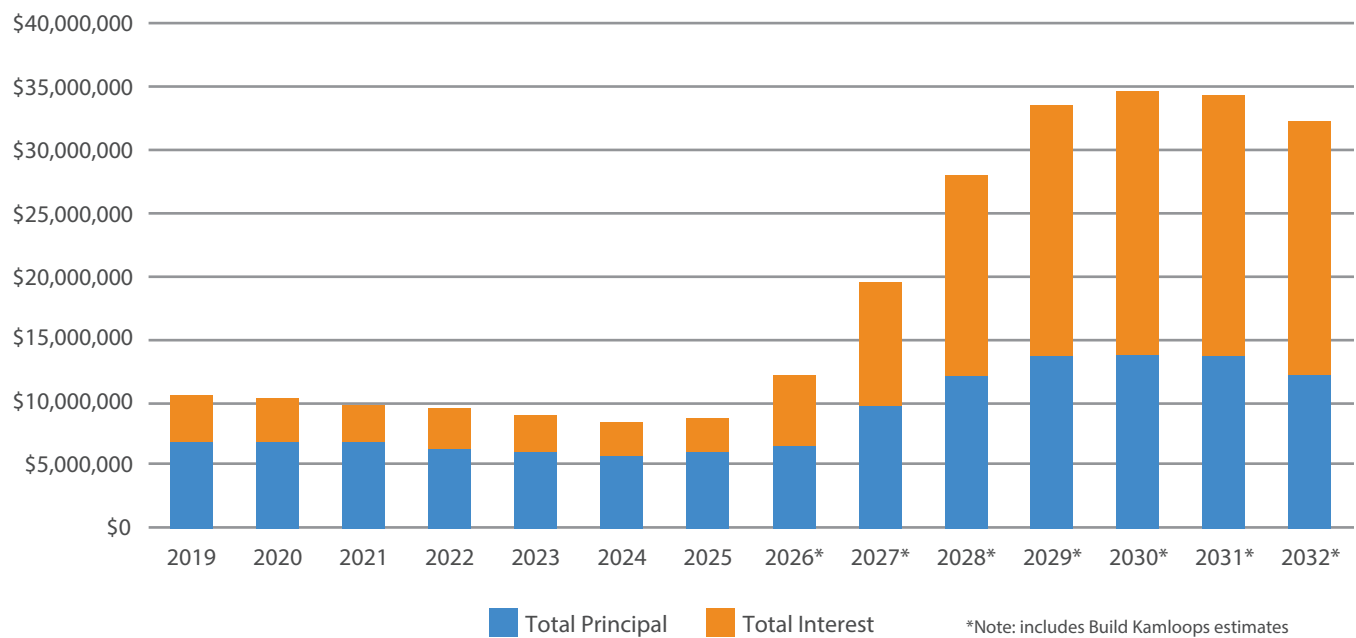


PROJECTED END-OF-YEAR DEBT BALANCES BY REVENUE

	2025	2026*	2027*	2028*	2029*
Sewer	\$7,182,644	\$5,790,501	\$4,346,445	\$2,848,513	\$1,294,667
Water	\$2,422,045	\$1,788,385	\$1,273,188	\$934,118	\$584,375
Solid Waste	\$8,962,778	\$8,518,753	\$8,061,408	\$7,590,343	\$7,105,145
General (Taxation)	\$80,361,031	\$198,271,156	\$338,338,746	\$415,609,488	\$436,741,921
Total	\$98,928,497	\$214,368,795	\$352,019,788	\$426,982,462	\$445,726,108

*Note: includes Build Kamloops estimates

Total Debt Servicing (Principal and Interest All Streams)



Reserves

The City has a number of policies and bylaws governing the City's approach to managing reserves. Reserves play a central role in the City's long-term financial stability. They provide the flexibility needed to manage uncertainty, respond to emerging priorities, and invest strategically in the community's future. The 2026–2030 Financial Plan continues the City's commitment to maintaining well-structured, purpose-driven reserve funds that support sustainable service delivery and responsible asset management.

Statutory Reserve Funds

The *Community Charter* controls the creation and use of statutory reserves. Statutory reserves are created through a bylaw and require approval from two-thirds of Council to use funds from these reserves. There are restrictions on the types of expenditures that can be funded from each statutory reserve.

THE CITY HAS THE FOLLOWING SIX STATUTORY RESERVES:



TAX SALE PROPERTY RESERVE FUND



PARKING FACILITY RESERVE FUND



DEBT RETIREMENT RESERVE FUND



LOCAL IMPROVEMENT RESERVE FUND



LAND SALE RESERVE FUND



EQUIPMENT REPLACEMENT RESERVE FUND



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RISK MITIGATION RESERVES

\$000s	Balance at December 31, 2024	Balance at December 31, 2025	Projected Contributions 2026	Projected Disbursements 2026	Projected Balance at December 31, 2026
Corporate Risk Reserve	\$1,405	\$927	\$-	-\$35	\$892
Community Safety Reserve	9	2,183	-	-	2,183
Asset Management Reserve	1,376	1,654	4,000	-4,600	1,054
Capital Contingency Fund	618	586	-	-	586
	3,408	5,350	4,000	-4,635	4,715
Venture Kamloops	70	73	-	-	73
	\$3,478	\$5,423	\$4,000	-\$4,635	\$4,788

OPPORTUNITY RESERVES

\$000s	Balance at December 31, 2024	Balance at December 31, 2025	Projected Contributions 2026	Projected Disbursements 2026	Projected Balance at December 31, 2026
Climate Action Reserve	\$2,611	\$2,558	\$1,540	-\$2,251	\$1,847
Affordable Housing Reserve	342	-	-	-	-
Community Engagement Reserve	-	25	-	-	25
Heritage Reserve	371	391	-	-	391
New Capital Asset Reserve	1,575	229	-	-	229
Community Works Reserve	9,709	9,648	4,638	-4,205	10,081
Gaming Fund Reserve	6,080	5,878	3,000	-4,593	4,285
1% Debt Reserve	249	118	-	-	118
Growing Communities Fund Reserve	16,581	10,104	-	-1,868	8,236
	\$37,518	\$28,951	\$9,178	-\$12,917	\$25,212

RESTRICTED RESERVES

\$000s	Balance at December 31, 2024	Balance at December 31, 2025	Projected Contributions 2026	Projected Disbursements 2026	Projected Balance at December 31, 2026
Legacy Funds in Trust	\$3	\$128	\$-	\$-	\$128
Build Kamloops	-	1,030	7,647	-	8,677
Land Sale Reserve	2,242	3,397	-	-50	3,347
Service Agreement Reserve	197	249	448	-454	243
Parking Facility Reserve	774	-	-	-	-
Transportation and Pedestrian Upgrades	325	206	-	-54	152
Downtown Parking Solutions Infrastructure Reserve	509	-	-	-	-
Restricted Operating Funds	944	533	-	-533	-
	4,994	5,543	8,095	-1,091	12,547
Kamloops Airport	2,655	4,828	-	-	4,828
	\$7,649	\$10,371	\$8,095	-\$1,091	\$17,375

PLANNED CAPITAL SPEND RESERVES

\$000s	Balance at December 31, 2024	Balance at December 31, 2025	Projected Contributions 2026	Projected Disbursements 2026	Projected Balance at December 31, 2026
Planned Capital	\$3,599	\$3,874	\$4,229	-\$8,103	\$-
Equipment Replacement	4,784	5,796	6,966	-3,532	9,230
	\$8,383	\$9,670	\$11,195	-\$11,635	\$9,230

WORKING CAPITAL

\$000s	Balance at December 31, 2024	Balance at December 31, 2025	Projected Contributions 2026	Projected Disbursements 2026	Projected Balance at December 31, 2026
General Fund	\$2,550	\$2,364	\$-	-\$2,364	\$-
Sewer Fund	31,338	21,518	-	-18,828	2,690
Solid Waste Fund	8,029	2,984	-	-2,984	-
Water Fund	4,334	5,787	-	-5,787	-
Kamloops Airport	100	100	-	-	100
Venture Kamloops	34	19	-	-	19
	\$46,385	\$32,772	\$-	-\$29,963	\$2,809

CAPITAL EQUITY

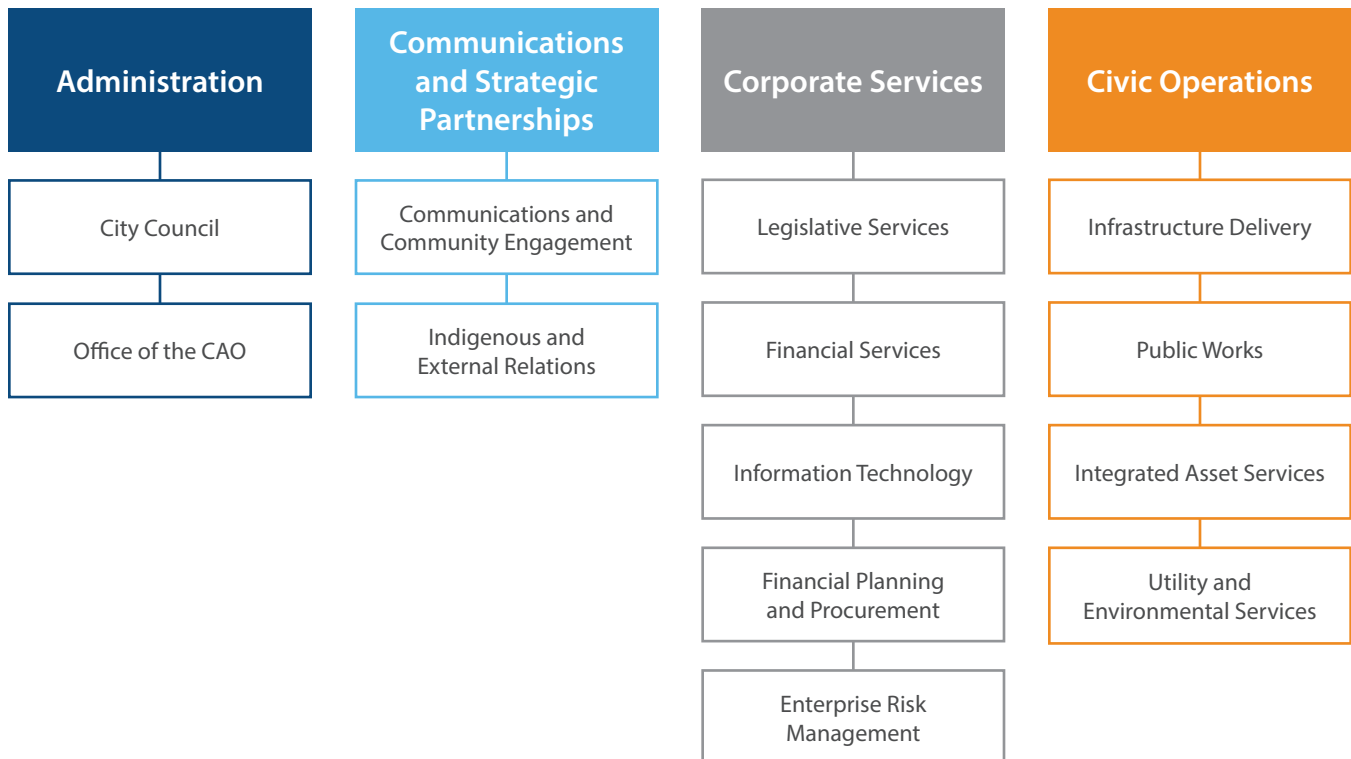
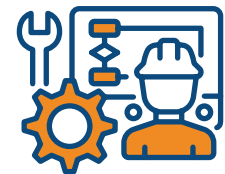
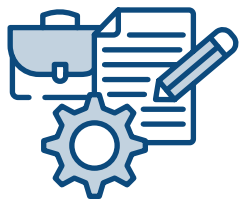
\$000s	Balance at December 31, 2024	Balance at December 31, 2025	Projected Contributions 2026	Projected Disbursements 2026	Projected Balance at December 31, 2026
General Fund	\$985,000	\$1,009,143	\$-	\$-	\$1,009,143
Sewer Fund	108,898	132,271	-	-	132,271
Solid Waste Fund	-8,143	-7,720	-	-	-7,720
Water Fund	149,827	163,368	-	-	163,368
Kamloops Airport	70,175	69,738	-	-	69,738
Venture Kamloops	3	3	-	-	3
	\$1,305,760	\$1,366,803	\$-	\$-	\$1,366,803

TOTAL ACCUMULATED SURPLUS

\$000s	Balance at December 31, 2024	Balance at December 31, 2025	Projected Contributions 2026	Projected Disbursements 2026	Projected Balance at December 31, 2026
Risk Mitigation Reserved	\$3,408	\$5,350	\$4,000	-\$4,635	\$4,715
Opportunity Reserves	37,518	28,951	9,178	-12,917	25,212
Restricted Reserves	4,994	5,543	8,095	-1,091	12,547
Planned Capital Spend Reserves	8,383	9,670	11,195	-11,635	9,230
Working Capital	46,251	32,653	-	-29,963	2,690
Capital Equity	1,235,582	1,297,062	-	-	1,297,062
Kamloops Airport Authority Society	72,930	74,666	-	-	74,666
Venture Kamloops Business Development Society	107	95	-	-	95
	\$1,409,173	\$1,453,990	\$32,468	-\$60,241	\$1,426,217



City Administration and Departments





Kathleen Fisher



Development, Engineering, and Sustainability

- Building and Engineering Development
- Planning and Development
- Climate and Sustainability
- Transportation
- Engineering
- Real Estate

Community and Culture

- Sport, Recreation, and Wellness
- Cultural Services and Events
- Social, Housing, and Community Development

Protective Services

- Community Services
- Kamloops Fire Rescue
- RCMP Support Services
- Emergency Management

Employee Services

- Human Resources
- Safety
- Payroll
- Human Resources Information System

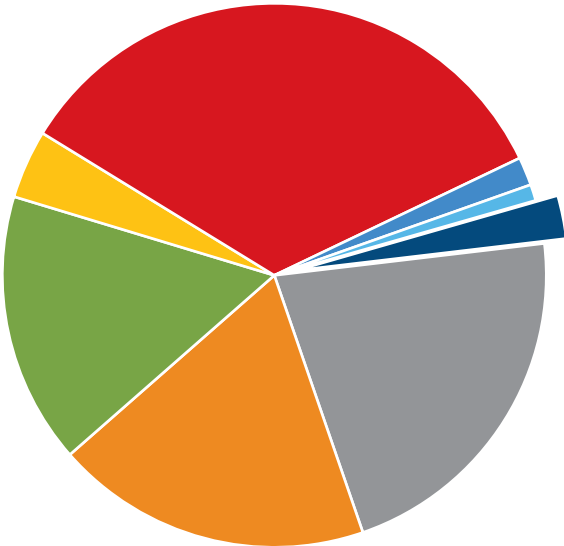
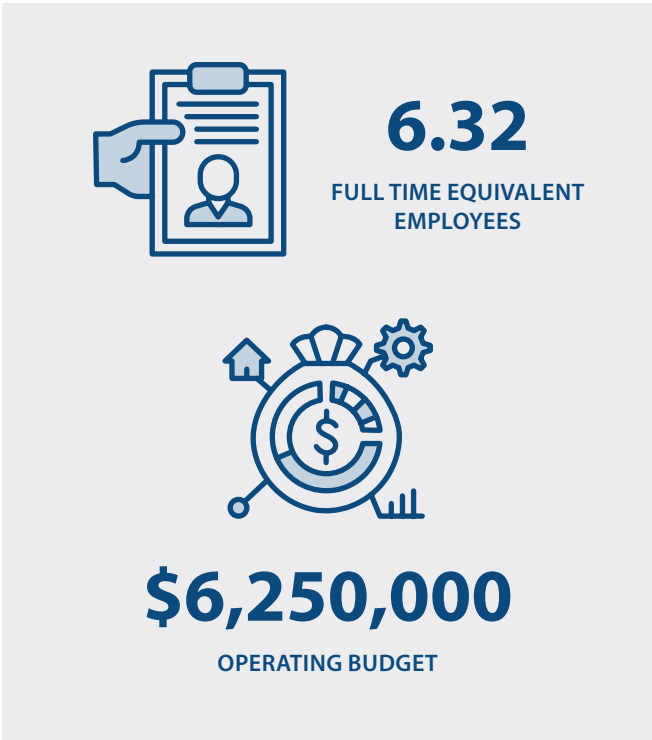


Office of the Chief Administrative Officer and City Council



Office of the Chief Administrative Officer and City Council

Council appoints the Chief Administrative Officer 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 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.



City of Kamloops Budget

- Office of the Chief Administrative Officer and City Council
- Communications and Strategic Partnerships
- Corporate Services
- Civic Operations
- Development, Engineering, and Sustainability
- Community and Culture
- Protective Services
- Employee Services



Program Budgets Index

Council	40
Office of the CAO	41
Printshop and Courier	42

PROGRAM: 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	627,915	690,316	676,714	669,765	669,765	-
Personnel expenses	126,943	142,677	111,434	109,000	109,000	-
Contractual services	52,971	36,668	34,347	57,700	56,900	(800)
Supplies and other expenses	3,210,188	3,591,256	4,552,320	3,582,951	3,795,188	212,237
Transfers from other functions	24,618	27,454	27,100	27,000	32,700	5,700
Transfers to other functions	(14,000)	(14,000)	(14,280)	(14,000)	(64,000)	(50,000)
Total Direct Costs	4,028,635	4,474,371	5,387,635	4,432,416	4,599,553	167,137
Revenue Generated:						
Fees, rates, and sales of service	3,100	1,407	-	-	-	-
Total Revenue Generated:	3,100	1,407	-	-	-	-
Net Operating Costs	4,025,535	4,472,964	5,387,635	4,432,416	4,599,553	167,137
Transfer to (from) Reserves	229,054	(162,783)	(1,066,458)	71,169	(56,458)	(127,627)
Net Tax Requirement (Contribution)	4,254,589	4,310,181	4,321,177	4,503,585	4,543,095	39,510

PROGRAM: Office of the CAO

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

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	539,902	549,987	623,396	627,609	672,881	45,272
Personnel expenses	24,077	33,254	38,894	41,100	41,100	-
Contractual services	52,180	95,757	91,170	84,500	126,500	42,000
Supplies and other expenses	18,567	5,840	8,939	3,300	3,400	100
Transfers from other functions	28,134	24,259	15,643	16,900	17,200	300
Total Direct Costs	662,860	709,097	778,042	773,409	861,081	87,672
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	662,860	709,097	778,042	773,409	861,081	87,672
Transfer to (from) Reserves	-	-	44,900	-	(44,900)	(44,900)
Net Tax Requirement (Contribution)	662,860	709,097	822,942	773,409	816,181	42,772

PROGRAM: Printshop and Courier

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

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	140,445	163,325	167,810	181,835	181,835	-
Personnel expenses	-	-	-	500	500	-
Contractual services	5,945	-	-	4,000	4,000	-
Supplies and other expenses	145,407	118,362	127,103	114,500	115,100	600
Transfers from other functions	9,658	5,059	2,634	2,100	10,200	8,100
Total Direct Costs	301,455	286,746	297,547	302,935	311,635	8,700
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	301,455	286,746	297,547	302,935	311,635	8,700
Transfer to (from) Trusts	30,000	30,000	30,000	30,000	30,000	-
Net Tax Requirement (Contribution)	331,455	316,746	327,547	332,935	341,635	8,700





Communications and Strategic Partnerships



Communications and Strategic Partnerships

The Communications and Strategic Partnerships Department brings together the former Communications and Community Engagement Division and the Indigenous and External Relations Division into a single, unified department. This integrated approach strengthens how the City builds relationships, communicates priorities, and engages with the community. By aligning teams with complementary expertise, the department supports a coordinated and strategic approach to communication and partnership development. The Communications and Strategic Partnerships Department’s work focuses on clear, transparent communication and meaningful collaboration that supports a connected and inclusive community. Key functions of this team include:

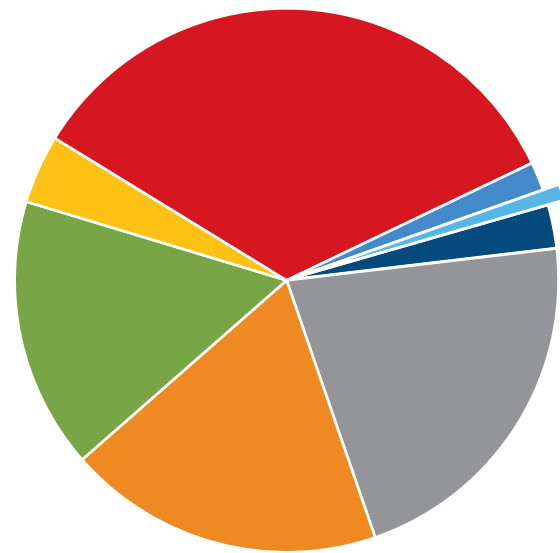
- strengthening relationships with Indigenous partners and external interest holders.
- coordinating strategic partnerships to support City priorities and community outcomes
- supporting local business associations, tourism associations, Thompson Rivers University, Kamloops and District Chamber of Commerce, and other community organizations
- managing production permitting and support for feature films
- providing clear, consistent, and impactful communications across City channels
- supporting City projects with communication planning, tools, and measurement
- overseeing media relations, corporate social media, and strategic communication planning
- supporting City staff in planning, delivering, and measuring public engagement activities



16.00
FULL TIME EQUIVALENT
EMPLOYEES



\$2,337,000
OPERATING BUDGET



City of Kamloops Budget

- Office of the Chief Administrative Officer and City Council
- Communications and Strategic Partnerships**
- Corporate Services
- Civic Operations
- Development, Engineering, and Sustainability
- Community and Culture
- Protective Services
- Employee Services



Program Budgets Index

Communications and Strategic Partnerships

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CSP

PROGRAM: Communications and Strategic Partnerships

Purpose: To deliver strategic communication, meaningful engagement, and coordinated relationship management with Indigenous partners, governments, agencies, and the community. The department also provides specialized services in graphic design, digital communications, editing, and intergovernmental coordination services.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	1,363,686	1,567,799	1,681,235	1,705,780	1,880,007	174,227
Personnel expenses	25,514	19,053	19,242	28,400	33,900	5,500
Contractual services	243,593	67,876	152,272	295,350	301,600	6,250
Supplies and other expenses	117,748	56,584	171,657	115,500	109,400	(6,100)
Transfers from other functions	46,283	33,727	39,408	39,900	40,500	600
Transfers to other functions	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	-
Costs allocated to capital	(15,050)	(18,165)	(35,880)	(18,000)	(18,000)	-
Total Direct Costs	1,771,774	1,716,874	2,017,934	2,156,930	2,337,407	180,477
Revenue Generated:						
Fees, rates, and sales of service	(3,649)	149	1,510	5,000	5,000	-
Total Revenue Generated:	(3,649)	149	1,510	5,000	5,000	-
Net Operating Costs	1,775,423	1,716,725	2,016,424	2,151,930	2,332,407	180,477
Transfer to (from) Reserves	(14,703)	38,453	(3,750)	(93,750)	(80,000)	13,750
Transfer to (from) Other Govt's	(71,384)	(80,398)	(42,700)	(25,000)	(132,462)	(107,462)
Transfer to (from) Other Funds	(45,000)	-	-	-	-	-
Net Tax Requirement (Contribution)	1,644,336	1,674,780	1,969,974	2,033,180	2,119,945	86,765





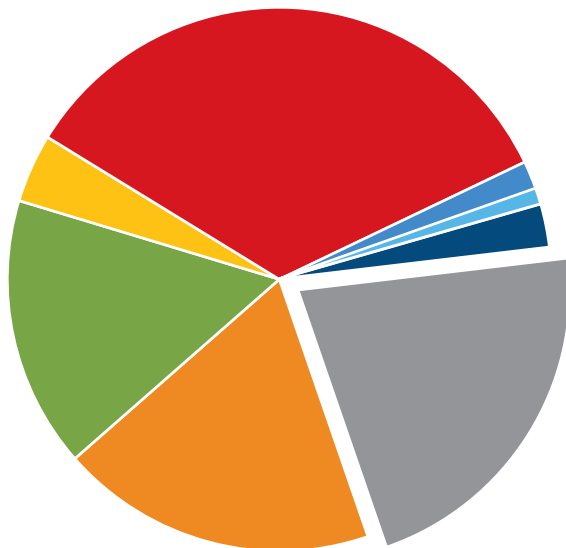
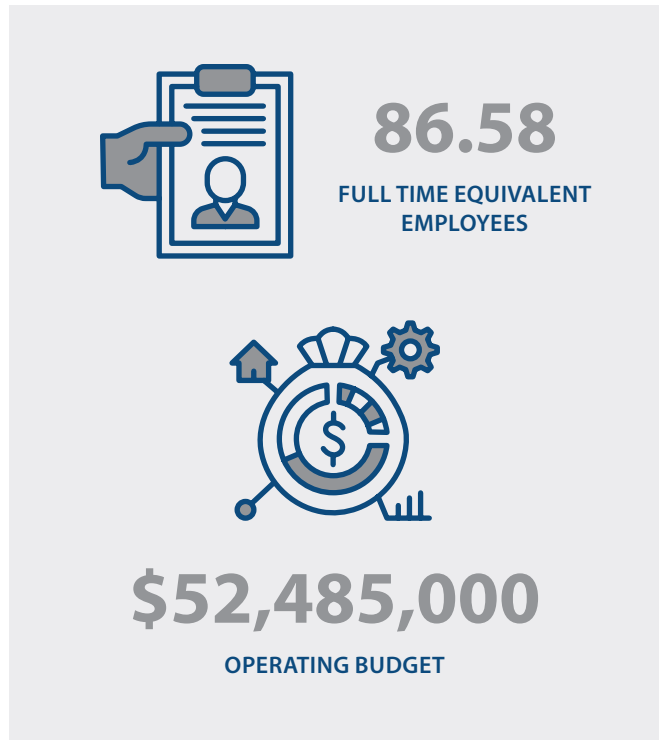
Corporate Services



Corporate Services

The Corporate Services Department primarily serves internal departments and divisions, with a few touchpoints in the community. Corporate Services is accountable for the City's financial, legislative, risk management, and information technology functions and aims to support the organization as a strategic business partners. Work is organized into six main divisions: Financial Services, Planning and Procurement, Enterprise Risk Management, Information Technology, Business Operations, 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



City of Kamloops Budget

- Office of the Chief Administrative Officer and City Council
- Communications and Strategic Partnerships
- Corporate Services**
- Civic Operations
- Development, Engineering, and Sustainability
- Community and Culture
- Protective Services
- Employee Services



 Kathleen Fisher

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PROGRAM: 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).

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Supplies and other expenses	551,957	575,782	-	1,103,590	1,103,590	-
Total Direct Costs	551,957	575,782	-	1,103,590	1,103,590	-
Revenue Generated:						
BIA Levy	551,917	575,782	(3,418)	1,103,590	1,103,590	-
Total Revenue Generated:	551,917	575,782	(3,418)	1,103,590	1,103,590	-
Net Operating Costs	40	0	3,418	0	0	-
Net Tax Requirement (Contribution)	40	0	3,418	0	0	-

PROGRAM: Cash Management

Purpose: To optimize interest revenues within legislative requirements and to manage expenses to be recovered through third parties.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	-	-	44,893	-	-	-
Personnel expenses	-	-	3,073	-	-	-
Contractual services	75,694	(149,157)	81,189	6,000	(1,000)	(7,000)
Supplies and other expenses	-	-	2,663	-	-	-
Transfers from other functions	2,205	-	-	-	-	-
Total Direct Costs	77,899	(149,157)	131,818	6,000	(1,000)	(7,000)
Revenue Generated:						
Fees, rates, and sales of service	8,427,017	8,520,120	6,370,261	5,975,936	5,975,936	-
Total Revenue Generated:	8,427,017	8,520,120	6,370,261	5,975,936	5,975,936	-
Net Operating Costs	(8,349,118)	(8,669,277)	(6,238,443)	(5,969,936)	(5,976,936)	(7,000)
Transfer to (from) Reserves	1,491,433	2,792,487	1,700,519	607,300	607,300	-
Transfer to (from) Other Govt's	(2,373,422)	(2,727,769)	(2,731,631)	(2,759,000)	(2,759,000)	-
Transfer to (from) Trusts	2,146,863	1,826,018	388,567	233,600	233,600	-
Collections for Other Taxing Authorities	(67,118,190)	(71,585,018)	-	(71,651,000)	-	71,651,000
Payments to Other Taxing Authorities	67,118,190	71,585,018	-	71,651,000	-	(71,651,000)
Net Tax Requirement (Contribution)	(7,084,244)	(6,778,541)	(6,880,988)	(7,888,036)	(7,895,036)	(7,000)

PROGRAM: 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	-	-	50,000	(445,000)	(150,000)	295,000
Supplies and other expenses	1,292,178	(195,185)	30,503	(57,887)	-	57,887
Transfers to other functions	(1,252,606)	(1,252,600)	(1,801,949)	(1,801,949)	(4,962,278)	(3,160,329)
Total Direct Costs	39,572	(1,447,785)	(1,721,446)	(2,304,836)	(5,112,278)	(2,807,442)
Revenue Generated:						
Fees, rates, and sales of service	302,522	75,295	403,902	60,000	185,000	125,000
Private contributions	-	-	10,954	-	-	-
Total Revenue Generated:	302,522	75,295	414,856	60,000	185,000	125,000
Net Operating Costs	(262,950)	(1,523,080)	(2,136,302)	(2,364,836)	(5,297,278)	(2,932,442)
Transfer to (from) Reserves	15,721,929	16,833,736	14,754,193	10,731,268	11,495,000	763,732
Transfer to (from) Other Gov't's	(7,685,748)	(8,447,977)	(7,183,138)	(7,521,268)	(7,500,000)	21,268
Transfer to (from) Trusts	7,401,586	9,558,171	11,009,899	15,460,000	17,080,000	1,620,000
Transfer to (from) Other Funds	(5,559,260)	(9,957,487)	(4,600,135)	(3,422,468)	(2,316,215)	1,106,253
Net Tax Requirement (Contribution)	9,615,557	6,463,363	11,844,517	12,882,696	13,461,507	578,811

PROGRAM: Debt Management

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

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Debt Financing	6,013,589	5,599,784	5,747,501	7,200,000	7,200,000	-
Transfers to other functions	3,812,179	-	-	-	-	-
Total Direct Costs	9,825,768	5,599,784	5,747,501	7,200,000	7,200,000	-
Revenue Generated:						
Fees, rates, and sales of service	1,602,404	1,472,260	1,621,979	1,200,000	1,502,000	302,000
Total Revenue Generated:	1,602,404	1,472,260	1,621,979	1,200,000	1,502,000	302,000
Net Operating Costs	8,223,364	4,127,524	4,125,522	6,000,000	5,698,000	(302,000)
Transfer to (from) Reserves	74,577	-	-	19,000	19,000	-
Transfer to (from) Trusts	15,857	-	3,712	-	-	-
Net Tax Requirement (Contribution)	8,313,798	4,127,524	4,129,234	6,019,000	5,717,000	(302,000)

PROGRAM: Revenue Services

Purpose: To ensure that all City revenues are properly recorded, billed, and collected.
To monitor and collect general tax revenues.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	571,115	682,669	821,885	819,012	826,350	7,338
Personnel expenses	4,177	8,917	1,891	8,800	8,800	-
Contractual services	201,397	219,438	283,376	172,000	222,500	50,500
Supplies and other expenses	88,102	177,759	226,504	153,500	179,400	25,900
Debt Financing	855,754	650,917	201,499	579,000	379,000	(200,000)
Transfers from other functions	26,133	14,323	22,248	22,500	22,200	(300)
Transfers to other functions	(359,921)	(371,000)	(402,000)	(402,000)	(540,000)	(138,000)
Total Direct Costs	1,386,757	1,383,023	1,155,403	1,352,812	1,098,250	(254,562)
Revenue Generated:						
Fees, rates, and sales of service	752,773	1,107,575	623,024	644,570	678,070	33,500
Total Revenue Generated:	752,773	1,107,575	623,024	644,570	678,070	33,500
Net Operating Costs	633,984	275,448	532,379	708,242	420,180	(288,062)
Net Tax Requirement (Contribution)	633,984	275,448	532,379	708,242	420,180	(288,062)

PROGRAM: 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	2,111,769	2,357,769	2,787,154	2,808,125	3,175,317	367,192
Personnel expenses	53,709	83,591	67,256	75,575	72,120	(3,455)
Contractual services	221,481	240,985	305,254	229,000	215,000	(14,000)
Supplies and other expenses	47,098	38,785	60,991	27,100	25,440	(1,660)
Transfers from other functions	61,265	49,684	61,529	63,183	57,700	(5,483)
Total Direct Costs	2,495,322	2,770,814	3,282,184	3,202,983	3,545,577	342,594
Revenue Generated:						
Fees, rates, and sales of service	101,992	44,106	97,413	-	-	-
Total Revenue Generated:	101,992	44,106	97,413	-	-	-
Net Operating Costs	2,393,330	2,726,708	3,184,771	3,202,983	3,545,577	342,594
Net Tax Requirement (Contribution)	2,393,330	2,726,708	3,184,771	3,202,983	3,545,577	342,594

PROGRAM: Insurance and Risk Management

Purpose: To obtain the most cost-effective insurance coverage and maintain an effective risk management program. To oversee the protection of personal information and privacy, and to process requests for City records, in accordance with legislation.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	498,897	585,378	950,826	1,042,426	1,042,426	-
Personnel expenses	7,000	13,601	14,742	14,070	17,670	3,600
Contractual services	1,526,271	1,548,685	1,822,616	1,848,500	1,836,335	(12,165)
Supplies and other expenses	342	131	(7,089)	300	300	-
Transfers from other functions	10,278	9,859	9,294	6,900	14,700	7,800
Transfers to other functions	(191,400)	(227,500)	(245,700)	(245,700)	(238,800)	6,900
Total Direct Costs	1,851,388	1,930,154	2,544,689	2,666,496	2,672,631	6,135
Revenue Generated:						
Fees, rates, and sales of service	3,149	1,538	33,993	1,500	1,500	-
Total Revenue Generated:	3,149	1,538	33,993	1,500	1,500	-
Net Operating Costs	1,848,239	1,928,616	2,510,696	2,664,996	2,671,131	6,135
Transfer to (from) Reserves	-	-	(119,500)	(180,000)	-	180,000
Net Tax Requirement (Contribution)	1,848,239	1,928,616	2,391,196	2,484,996	2,671,131	186,135

PROGRAM: Purchasing and 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	797,443	858,272	1,040,029	1,069,099	1,069,099	-
Personnel expenses	5,538	9,149	9,168	14,500	13,500	(1,000)
Contractual services	150,040	77,107	23,535	11,800	11,800	-
Supplies and other expenses	(15,456)	6,794	7,770	3,600	3,500	(100)
Transfers from other functions	35,232	32,274	32,584	34,342	47,900	13,558
Total Direct Costs	972,797	983,596	1,113,086	1,133,341	1,145,799	12,458
Revenue Generated:						
Fees, rates, and sales of service	332,569	247,005	109,656	235,000	235,000	-
Total Revenue Generated:	332,569	247,005	109,656	235,000	235,000	-
Net Operating Costs	640,228	736,591	1,003,430	898,341	910,799	12,458
Net Tax Requirement (Contribution)	640,228	736,591	1,003,430	898,341	910,799	12,458

PROGRAM: Information Technology

Purpose: To provide, support and manage technology infrastructure, devices and applications to employees and citizens that facilitates City operations and services.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	2,669,096	2,911,463	3,710,147	3,745,530	3,753,291	7,761
Personnel expenses	60,841	58,300	62,373	67,350	67,350	-
Contractual services	2,804,037	3,893,526	4,951,161	5,254,206	6,194,194	939,988
Supplies and other expenses	515,496	517,364	529,929	543,600	429,300	(114,300)
Transfers from other functions	215,732	162,135	174,482	172,941	152,900	(20,041)
Transfers to other functions	(1,651,026)	(1,687,269)	(2,070,150)	(2,009,045)	(2,023,096)	(14,051)
Total Direct Costs	4,614,176	5,855,519	7,357,942	7,774,582	8,573,939	799,357
Revenue Generated:						
Fees, rates, and sales of service	(4,892)	141	60,910	200	50,200	50,000
Sale of Capital Assets	450	3,001	4,832	-	-	-
Total Revenue Generated:	(4,442)	3,142	65,742	200	50,200	50,000
Net Operating Costs	4,618,618	5,852,377	7,292,200	7,774,382	8,523,739	749,357
Transfer to (from) Reserves	(26,000)	-	(115,645)	(115,645)	-	115,645
Transfer to (from) Trusts	809,000	1,209,000	1,422,770	1,422,770	1,374,400	(48,370)
Net Tax Requirement (Contribution)	5,401,618	7,061,377	8,599,325	9,081,507	9,898,139	816,632

PROGRAM: Kamloops Community Network

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

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Contractual services	94,031	95,923	108,332	97,000	157,100	60,100
Transfers to other functions	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	-
Total Direct Costs	82,031	83,923	96,332	85,000	145,100	60,100
Revenue Generated:						
Fees, rates, and sales of service	95,203	91,451	144,668	94,500	94,500	-
Total Revenue Generated:	95,203	91,451	144,668	94,500	94,500	-
Net Operating Costs	(13,172)	(7,528)	(48,336)	(9,500)	50,600	60,100
Transfer to (from) Reserves	-	-	(38,323)	-	(48,100)	(48,100)
Net Tax Requirement (Contribution)	(13,172)	(7,528)	(86,659)	(9,500)	2,500	12,000

PROGRAM: Legislative Services

Purpose: To provide legislative support to Mayor and Council, including coordination of meetings and agendas.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	836,640	1,006,639	698,558	762,948	762,948	-
Personnel expenses	6,390	4,262	5,186	10,350	10,350	-
Contractual services	209,325	655,794	802,432	191,000	174,800	(16,200)
Supplies and other expenses	11,119	784	2,561	1,700	222,900	221,200
Transfers from other functions	15,464	25,009	27,714	25,500	16,900	(8,600)
Total Direct Costs	1,078,938	1,692,488	1,536,451	991,498	1,187,898	196,400
Revenue Generated:						
Fees, rates, and sales of service	169	77	-	-	-	-
Total Revenue Generated:	169	77	-	-	-	-
Net Operating Costs	1,078,769	1,692,411	1,536,451	991,498	1,187,898	196,400
Transfer to (from) Other Funds	-	10,000	(10,000)	(10,000)	(220,000)	(210,000)
Net Tax Requirement (Contribution)	1,078,769	1,702,411	1,526,451	981,498	967,898	(13,600)

PROGRAM: Corporate Services On-Call Clerical

Purpose: To provide administrative support to City Departments by covering short term leaves, vacations or vacancies.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	-	90,624	32,506	83,837	83,837	-
Personnel expenses	-	137	613	1,400	1,400	-
Transfers from other functions	4,453	4,030	5,103	5,000	5,900	900
Total Direct Costs	4,453	94,791	38,222	90,237	91,137	900
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	4,453	94,791	38,222	90,237	91,137	900
Net Tax Requirement (Contribution)	4,453	94,791	38,222	90,237	91,137	900



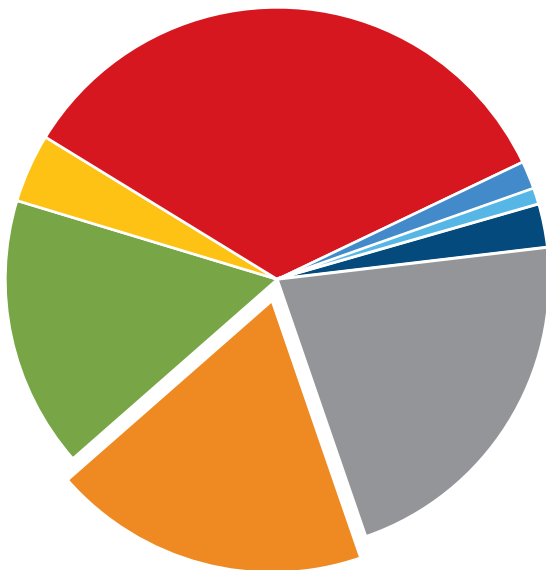
Civic Operations



Civic Operations

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 four main divisions: Utility Services, Public Works, Infrastructure Delivery, and Integrated Asset Services. Day in and day out, employees working in Civic Operations are:

- treating and pumping clean drinking water
- collecting waste, recycling, and organics
- maintaining regulatory road signage and markings
- building and maintaining road surfaces and sidewalks
- managing capital projects
- maintaining parks and public lands, including cemeteries
- 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
- maintaining landfill operations
- installing new service connections to support development
- implementing the Transportation Master Plan and the Active Transportation Plan
- responding to an average of 20,000 calls from the public each year
- collaborating with all City departments on asset management and project prioritization



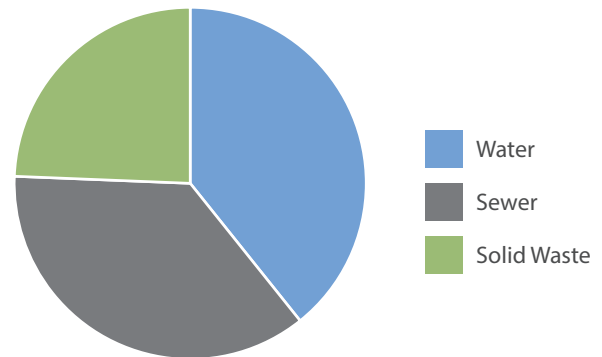
428.55
FULL TIME EQUIVALENT
EMPLOYEES



\$121,127,000*
OPERATING BUDGET

**Includes Water, Sewer, and Solid Waste*

Utilities Budget



City of Kamloops Budget

- Office of the Chief Administrative Officer and City Council
- Communications and Strategic Partnerships
- Corporate Services
- Civic Operations**
- Development, Engineering, and Sustainability
- Community and Culture
- Protective Services
- Employee Services



Mary Putnam

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PROGRAM: Archaeology and Environment

Purpose: To provide archaeology and survey support on all capital projects and guidance across the organization regarding the management of current and potential future environmental liabilities, and to identify opportunities for improvement in overall environmental stewardship.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	463,274	793,846	890,041	869,072	879,962	10,890
Personnel expenses	20,594	15,053	19,025	23,350	21,250	(2,100)
Contractual services	696,196	2,335,290	1,422,843	806,550	721,550	(85,000)
Supplies and other expenses	10,188	12,746	51,579	21,780	64,987	43,207
Transfers from other functions	20,351	38,602	29,260	45,069	57,300	12,231
Transfers to other functions	(39,480)	(39,480)	(546,000)	(546,000)	(518,400)	27,600
Costs allocated to capital	-	(132,548)	(164,155)	-	(306,800)	(306,800)
Total Direct Costs	1,171,123	3,023,509	1,702,593	1,219,821	919,849	(299,972)
Revenue Generated:						
Fees, rates, and sales of service	104,416	(25,029)	-	-	-	-
Total Revenue Generated:	104,416	(25,029)	-	-	-	-
Net Operating Costs	1,066,707	3,048,538	1,702,593	1,219,821	919,849	(299,972)
Transfer to (from) Reserves	(125,564)	(1,203,693)	(894,939)	(262,980)	-	262,980
Net Tax Requirement (Contribution)	941,143	1,844,845	807,654	956,841	919,849	(36,992)

PROGRAM: Streets

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

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	3,125,889	3,488,987	3,228,198	2,570,147	3,053,305	483,158
Personnel expenses	16,291	9,154	7,066	15,800	13,800	(2,000)
Contractual services	1,045,287	1,094,107	742,792	1,180,000	1,240,000	60,000
Supplies and other expenses	750,459	864,681	452,451	739,300	735,800	(3,500)
Transfers from other functions	1,555,745	1,734,601	2,101,472	1,964,705	1,701,600	(263,105)
Transfers to other functions	(479,140)	(264,816)	(309,568)	(198,000)	(298,000)	(100,000)
Total Direct Costs	6,014,531	6,926,714	6,222,411	6,271,952	6,446,505	174,553
Revenue Generated:						
Fees, rates, and sales of service	3,358	25,191	8,559	-	-	-
Total Revenue Generated:	3,358	25,191	8,559	-	-	-
Net Operating Costs	6,011,173	6,901,523	6,213,852	6,271,952	6,446,505	174,553
Net Tax Requirement (Contribution)	6,011,173	6,901,523	6,213,852	6,271,952	6,446,505	174,553

PROGRAM: Civic Operations Administration

Purpose: To provide leadership, administrative, and office support to the Civic Operations Department.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	2,066,208	2,441,915	2,254,420	2,146,253	2,672,541	526,288
Personnel expenses	41,442	49,014	32,632	64,950	68,970	4,020
Contractual services	199	7,566	7,589	3,200	78,000	74,800
Supplies and other expenses	10,321	9,736	10,152	10,000	10,500	500
Transfers from other functions	73,699	79,154	92,313	90,800	62,900	(27,900)
Transfers to other functions	(509,008)	(612,208)	(769,234)	(673,232)	(507,900)	165,332
Costs allocated to capital	(50,000)	(50,000)	-	(57,000)	-	57,000
Total Direct Costs	1,632,861	1,925,177	1,627,872	1,584,971	2,385,011	800,040
Revenue Generated:						
Fees, rates, and sales of service	1,020	(1,020)	3,616	-	-	-
Total Revenue Generated:	1,020	(1,020)	3,616	-	-	-
Net Operating Costs	1,631,841	1,926,197	1,624,256	1,584,971	2,385,011	800,040
Net Tax Requirement (Contribution)	1,631,841	1,926,197	1,624,256	1,584,971	2,385,011	800,040

PROGRAM: Capital Projects Management

Purpose: To provide prioritization, centralized oversight and coordination of large capital projects and the capital plan, and to manage the corporate Asset Management Program.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	1,821,715	2,198,882	3,071,138	2,547,329	3,313,589	766,260
Personnel expenses	51,500	62,065	68,130	71,750	94,212	22,462
Contractual services	1,520,280	573,689	720,014	706,900	586,900	(120,000)
Supplies and other expenses	15,223	52,167	64,587	37,450	54,110	16,660
Transfers from other functions	89,709	85,724	94,184	671,096	708,440	37,344
Transfers to other functions	(18,470)	(339,323)	(720,911)	(649,234)	(1,055,106)	(405,872)
Costs allocated to capital	(1,323,756)	(1,287,439)	(1,569,036)	(1,880,060)	(2,513,900)	(633,840)
Total Direct Costs	2,156,201	1,345,765	1,728,106	1,505,231	1,188,245	(316,986)
Revenue Generated:						
Fees, rates, and sales of service	(153)	-	-	-	-	-
Total Revenue Generated:	(153)	-	-	-	-	-
Net Operating Costs	2,156,354	1,345,765	1,728,106	1,505,231	1,188,245	(316,986)
Transfer to (from) Reserves	(1,290,000)	-	-	-	-	-
Transfer to (from) Trusts	-	50,000	50,000	50,000	50,000	-
Net Tax Requirement (Contribution)	866,354	1,395,765	1,778,106	1,555,231	1,238,245	(316,986)

PROGRAM: Traffic Signs and Road Markings

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

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	804,006	798,544	694,533	500,803	399,167	(101,636)
Personnel expenses	4,455	180	65	3,700	2,000	(1,700)
Contractual services	12,556	11,823	6,590	9,500	384,000	374,500
Supplies and other expenses	674,631	625,065	643,494	700,100	288,100	(412,000)
Transfers from other functions	103,136	100,254	125,358	123,966	115,800	(8,166)
Transfers to other functions	(146,297)	(46,225)	(57,577)	(41,900)	(45,800)	(3,900)
Total Direct Costs	1,452,487	1,489,641	1,412,463	1,296,169	1,143,267	(152,902)
Revenue Generated:						
Fees, rates, and sales of service	4,790	12,012	19,334	3,000	3,000	-
Total Revenue Generated:	4,790	12,012	19,334	3,000	3,000	-
Net Operating Costs	1,447,697	1,477,629	1,393,129	1,293,169	1,140,267	(152,902)
Net Tax Requirement (Contribution)	1,447,697	1,477,629	1,393,129	1,293,169	1,140,267	(152,902)

PROGRAM: Drainage

Purpose: To provide drainage collection and flood protection services to the City of Kamloops including system operation, maintenance, emergency response, and asset management.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	534,210	502,408	528,665	733,092	919,017	185,925
Personnel expenses	299	138	-	2,000	2,000	-
Contractual services	354,055	652,919	579,227	369,500	441,200	71,700
Supplies and other expenses	100,174	241,039	236,394	97,200	87,200	(10,000)
Transfers from other functions	519,826	193,623	556,918	290,147	246,667	(43,480)
Transfers to other functions	(3,218)	-	-	(2,000)	(2,000)	-
Total Direct Costs	1,505,346	1,590,127	1,901,204	1,489,939	1,694,084	204,145
Revenue Generated:						
Fees, rates, and sales of service	163,573	(782)	16,385	-	-	-
Total Revenue Generated:	163,573	(782)	16,385	-	-	-
Net Operating Costs	1,341,773	1,590,909	1,884,819	1,489,939	1,694,084	204,145
Net Tax Requirement (Contribution)	1,341,773	1,590,909	1,884,819	1,489,939	1,694,084	204,145

PROGRAM: Vehicles and Equipment

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

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	1,383,070	1,509,828	1,821,184	1,826,838	1,836,006	9,168
Personnel expenses	5,178	7,657	18,266	14,000	(6,000)	(20,000)
Contractual services	2,423,371	3,065,612	3,061,089	2,921,000	3,062,479	141,479
Supplies and other expenses	3,645,330	3,760,519	3,620,039	3,083,209	3,412,300	329,091
Transfers from other functions	78,993	62,167	34,651	32,400	44,200	11,800
Transfers to other functions	(7,877,007)	(9,391,674)	(12,103,682)	(11,118,538)	(11,281,907)	(163,369)
Total Direct Costs	(341,065)	(985,891)	(3,548,453)	(3,241,091)	(2,932,922)	308,169
Revenue Generated:						
Fees, rates, and sales of service	(9,071)	2,628	12,792	7,100	7,100	-
Sale of Capital Assets	(26)	341,211	189,488	300,000	150,000	(150,000)
Total Revenue Generated:	(9,097)	343,839	202,280	307,100	157,100	(150,000)
Net Operating Costs	(331,968)	(1,329,730)	(3,750,733)	(3,548,191)	(3,090,022)	458,169
Transfer to (from) Trusts	2,031,000	1,887,935	3,826,679	3,891,935	3,648,185	(243,750)
Net Tax Requirement (Contribution)	1,699,032	558,205	75,946	343,744	558,163	214,419

PROGRAM: Trades Administration

Purpose: To provide leadership, management, and support safe delivery of economical and efficient trades services to all City departments.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	-	636,399	773,110	712,887	1,067,897	355,010
Personnel expenses	-	2,684	5,682	3,500	4,500	1,000
Contractual services	-	100	-	-	-	-
Supplies and other expenses	-	2,202	398	4,950	4,950	-
Transfers from other functions	-	-	21,400	21,400	14,400	(7,000)
Total Direct Costs	-	641,385	800,590	742,737	1,091,747	349,010
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	-	641,385	800,590	742,737	1,091,747	349,010
Net Tax Requirement (Contribution)	-	641,385	800,590	742,737	1,091,747	349,010

PROGRAM: Carpentry

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

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Draft Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	1,409,346	1,359,455	1,216,435	1,041,041	496,430	(544,611)
Personnel expenses	(243)	2,792	3,038	3,000	3,000	-
Contractual services	973,751	917,876	597,193	653,838	553,338	(100,500)
Supplies and other expenses	326,729	338,192	450,335	305,250	304,250	(1,000)
Transfers from other functions	166,859	143,890	119,196	112,197	119,600	7,403
Transfers to other functions	(1,734,518)	(211,349)	(156,085)	(211,000)	(167,500)	43,500
Total Direct Costs	1,141,924	2,550,856	2,230,112	1,904,326	1,309,118	(595,208)
Revenue Generated:						
Fees, rates, and sales of service	432	13,921	21,289	-	-	-
Total Revenue Generated:	432	13,921	21,289	-	-	-
Net Operating Costs	1,141,492	2,536,935	2,208,823	1,904,326	1,309,118	(595,208)
Transfer to (from) Reserves	-	-	(19,246)	-	-	-
Net Tax Requirement (Contribution)	1,141,492	2,536,935	2,189,577	1,904,326	1,309,118	(595,208)

PROGRAM: Electrical

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

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Draft Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	1,838,414	1,723,178	1,735,743	1,055,148	1,046,648	(8,500)
Personnel expenses	10,157	2,961	9,619	10,000	10,000	-
Contractual services	325,466	321,310	520,077	350,500	378,500	28,000
Supplies and other expenses	2,024,210	2,036,499	1,862,094	1,810,250	1,810,250	-
Transfers from other functions	199,207	184,855	140,974	147,626	186,600	38,974
Transfers to other functions	(1,611,547)	(750,225)	(941,125)	(870,500)	(866,000)	4,500
Total Direct Costs	2,785,907	3,518,578	3,327,382	2,503,024	2,565,998	62,974
Revenue Generated:						
Fees, rates, and sales of service	148,141	102,191	267,489	25,000	25,000	-
Total Revenue Generated:	148,141	102,191	267,489	25,000	25,000	-
Net Operating Costs	2,637,766	3,416,387	3,059,893	2,478,024	2,540,998	62,974
Net Tax Requirement (Contribution)	2,637,766	3,416,387	3,059,893	2,478,024	2,540,998	62,974

PROGRAM: HVAC

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

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	525,699	476,803	506,529	379,097	377,097	(2,000)
Personnel expenses	2,987	2,337	403	-	2,000	2,000
Contractual services	236,657	182,084	172,617	116,000	212,000	96,000
Supplies and other expenses	188,773	251,792	247,824	174,025	251,000	76,975
Transfers from other functions	26,312	34,397	29,773	29,761	35,900	6,139
Transfers to other functions	(598,494)	(111,388)	(78,452)	(94,000)	(84,000)	10,000
Total Direct Costs	381,934	836,025	878,694	604,883	793,997	189,114
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	381,934	836,025	878,694	604,883	793,997	189,114
Net Tax Requirement (Contribution)	381,934	836,025	878,694	604,883	793,997	189,114

PROGRAM: Millwright

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

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	500,470	619,677	573,469	591,198	586,198	(5,000)
Contractual services	344,940	301,033	294,745	407,000	358,000	(49,000)
Supplies and other expenses	338,023	249,773	309,826	271,500	283,500	12,000
Transfers from other functions	56,390	58,405	46,920	46,940	54,500	7,560
Transfers to other functions	(744,867)	(955,881)	(985,092)	(879,000)	(856,500)	22,500
Total Direct Costs	494,956	273,007	239,868	437,638	425,698	(11,940)
Revenue Generated:						
Fees, rates, and sales of service	825	0	0	0	0	0
Total Revenue Generated:	825	-	-	-	-	-
Net Operating Costs	494,131	273,007	239,868	437,638	425,698	(11,940)
Net Tax Requirement (Contribution)	494,131	273,007	239,868	437,638	425,698	(11,940)

PROGRAM: Plumbing

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

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	413,783	492,030	466,177	444,132	444,132	-
Personnel expenses	280	-	170	-	-	-
Contractual services	77,736	62,476	106,518	60,000	70,000	10,000
Supplies and other expenses	197,326	268,695	188,148	215,000	200,000	(15,000)
Transfers from other functions	23,096	38,443	19,364	19,364	18,700	(664)
Transfers to other functions	(569,441)	(225,045)	(340,770)	(206,000)	(207,000)	(1,000)
Total Direct Costs	142,780	636,599	439,607	532,496	525,832	(6,664)
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	142,780	636,599	439,607	532,496	525,832	(6,664)
Net Tax Requirement (Contribution)	142,780	636,599	439,607	532,496	525,832	(6,664)

PROGRAM: Cemeteries

Purpose: To provide cemetery services in a cost- effective and dignified manner. To perpetually care for grounds, graves, monuments, and the mausoleum.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	425,184	452,398	535,724	589,390	556,464	(32,926)
Contractual services	19,183	32,828	26,034	32,618	29,000	(3,618)
Supplies and other expenses	227,943	327,516	206,304	105,051	267,200	162,149
Transfers from other functions	154,769	195,564	375,894	279,419	391,225	111,806
Total Direct Costs	827,079	1,008,306	1,143,956	1,006,478	1,243,889	237,411
Revenue Generated:						
Fees, rates, and sales of service	776,920	1,387,526	811,343	1,448,350	1,477,800	29,450
Total Revenue Generated:	776,920	1,387,526	811,343	1,448,350	1,477,800	29,450
Net Operating Costs	50,159	(379,220)	332,613	(441,872)	(233,911)	207,961
Transfer to (from) Reserves	-	-	(240,443)	-	-	-
Transfer to (from) Trusts	(50,157)	379,219	(92,168)	441,872	223,911	(217,961)
Net Tax Requirement (Contribution)	2	(1)	2	0	(10,000)	(10,000)

PROGRAM: Parks

Purpose: To provide the opportunity for the public to enjoy our parks, green spaces, playfields, beaches, urban forests, and outdoor recreational amenities in a safe, cost-effective manner. To provide event-hosting support services to the Community and Culture Department.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	6,161,576	7,099,498	7,227,698	6,385,820	5,963,403	(422,417)
Personnel expenses	32,755	31,124	31,442	15,500	32,500	17,000
Contractual services	801,611	925,257	775,161	1,027,000	892,000	(135,000)
Supplies and other expenses	1,790,714	1,563,498	1,561,056	1,491,092	1,670,542	179,450
Transfers from other functions	1,990,298	1,024,952	1,510,511	1,480,781	1,568,650	87,869
Transfers to other functions	(521,832)	(121,000)	(245,146)	(142,800)	(130,000)	12,800
Costs allocated to capital	-	-	(50,000)	-	(50,000)	(50,000)
Total Direct Costs	10,255,122	10,523,329	10,810,722	10,257,393	9,947,095	(310,298)
Revenue Generated:						
Fees, rates, and sales of service	373,883	512,196	572,993	457,200	542,200	85,000
Total Revenue Generated:	373,883	512,196	572,993	457,200	542,200	85,000
Net Operating Costs	9,881,239	10,011,133	10,237,729	9,800,193	9,404,895	(395,298)
Transfer to (from) Reserves	-	-	(40,000)	(40,000)	(200,000)	(160,000)
Transfer to (from) Other Govt's	(208,955)	(227,013)	-	-	-	-
Net Tax Requirement (Contribution)	9,672,284	9,784,120	10,197,729	9,760,193	9,204,895	(555,298)

PROGRAM: City Facilities

Purpose: To provide an efficient, healthy, safe, and economical building maintenance, consulting and installation service for administration, operations, fire stations, cultural, and recreation buildings.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	1,435,859	1,090,960	1,250,619	1,131,007	1,568,315	437,308
Personnel expenses	4,103	3,249	5,090	5,250	5,250	0
Contractual services	358,046	408,994	471,076	300,650	496,875	196,225
Supplies and other expenses	973,583	868,556	960,604	917,767	996,467	78,700
Transfers from other functions	1,738,909	241,489	288,136	267,072	322,372	55,300
Transfers to other functions	(43,000)	(46,000)	(46,000)	(46,000)	(46,000)	0
Total Direct Costs	4,467,500	2,567,248	2,929,525	2,575,746	3,343,279	767,533
Revenue Generated:						
Fees, rates, and sales of service	836	-	-	-	-	-
Total Revenue Generated:	836	-	-	-	-	-
Net Operating Costs	4,466,664	2,567,248	2,929,525	2,575,746	3,343,279	767,533
Net Tax Requirement (Contribution)	4,466,664	2,567,248	2,929,525	2,575,746	3,343,279	767,533

PROGRAM: 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	858,028	877,176	975,712	783,462	772,987	(10,475)
Contractual services	662,129	738,579	1,147,805	1,597,750	835,500	(762,250)
Supplies and other expenses	393,591	353,760	357,733	419,186	387,186	(32,000)
Transfers from other functions	624,494	132,685	114,524	111,974	124,200	12,226
Total Direct Costs	2,538,242	2,102,200	2,595,774	2,912,372	2,119,873	(792,499)
Revenue Generated:						
Fees, rates, and sales of service	1,338,473	1,127,040	1,750,344	2,436,000	1,668,000	(768,000)
Total Revenue Generated:	1,338,473	1,127,040	1,750,344	2,436,000	1,668,000	(768,000)
Net Operating Costs	1,199,769	975,160	845,430	476,372	451,873	(24,499)
Transfer to (from) Reserves	(80,000)	-	-	-	-	-
Transfer to (from) Other Govt's	-	(500)	-	-	(150,000)	(150,000)
Transfer to (from) Trusts	-	75,000	75,000	75,000	75,000	-
Net Tax Requirement (Contribution)	1,119,769	1,049,660	920,430	551,372	376,873	(174,499)

PROGRAM: Arenas

Purpose: To provide competitive and recreational hockey, figure skating, sledge hockey, speed skating, dry floor events, and curling facilities for needs of the community. To provide adequate arenas and times for public use and public participation.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	1,347,660	1,553,792	1,716,475	1,256,315	1,363,395	107,080
Contractual services	142,640	105,044	149,442	101,600	33,150	(68,450)
Supplies and other expenses	623,546	633,597	647,292	571,560	681,562	110,002
Transfers from other functions	627,074	149,769	174,624	171,910	243,300	71,390
Total Direct Costs	2,740,920	2,442,202	2,687,833	2,101,385	2,321,407	220,022
Revenue Generated:						
Fees, rates, and sales of service	1,525,456	1,799,524	1,781,409	1,678,000	1,844,500	166,500
Total Revenue Generated:	1,525,456	1,799,524	1,781,409	1,678,000	1,844,500	166,500
Net Operating Costs	1,215,464	642,678	906,424	423,385	476,907	53,522
Transfer to (from) Reserves	-	-	(39,675)	-	-	-
Net Tax Requirement (Contribution)	1,215,464	642,678	866,749	423,385	476,907	53,522

PROGRAM: Pools

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

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	1,004,323	1,317,320	1,159,758	1,014,447	1,001,561	(12,886)
Personnel expenses	1,165	900	1,205	700	900	200
Contractual services	31,215	25,002	26,532	33,875	16,750	(17,125)
Supplies and other expenses	172,791	158,217	181,030	176,270	173,770	(2,500)
Transfers from other functions	87,319	3,439	4,724	4,600	2,100	(2,500)
Total Direct Costs	1,296,813	1,504,878	1,373,249	1,229,892	1,195,081	(34,811)
Revenue Generated:						
Fees, rates, and sales of service	264,215	301,274	402,618	293,100	303,900	10,800
Total Revenue Generated:	264,215	301,274	402,618	293,100	303,900	10,800
Net Operating Costs	1,032,598	1,203,604	970,631	936,792	891,181	(45,611)
Net Tax Requirement (Contribution)	1,032,598	1,203,604	970,631	936,792	891,181	(45,611)

PROGRAM: Tournament Capital Centre

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

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	2,146,442	2,523,512	2,848,544	2,690,288	3,003,814	313,526
Personnel expenses	42,783	39,115	21,966	37,000	37,000	-
Contractual services	179,764	175,567	113,394	166,450	135,450	(31,000)
Supplies and other expenses	761,720	771,612	765,265	712,259	696,709	(15,550)
Transfers from other functions	837,905	441,670	487,923	482,060	535,300	53,240
Total Direct Costs	3,968,614	3,951,476	4,237,092	4,088,057	4,408,273	320,216
Revenue Generated:						
Fees, rates, and sales of service	2,514,047	2,733,818	2,885,240	2,723,000	2,832,000	109,000
Total Revenue Generated:	2,514,047	2,733,818	2,885,240	2,723,000	2,832,000	109,000
Net Operating Costs	1,454,567	1,217,658	1,351,852	1,365,057	1,576,273	211,216
Transfer to (from) Reserves	0	5,800	(5,800)	(5,800)	0	5,800
Transfer to (from) Trusts	200,000	200,000	200,000	200,000	200,000	-
Net Tax Requirement (Contribution)	1,654,567	1,423,458	1,546,052	1,559,257	1,776,273	217,016

PROGRAM: Art Gallery

Purpose: To maintain the Art Gallery building and program.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Contractual services	223,578	206,567	249,364	240,000	240,000	-
Total Direct Costs	223,578	206,567	249,364	240,000	240,000	-
Revenue Generated:						
Fees, rates, and sales of service	22,413	25,319	25,554	22,000	25,000	3,000
Total Revenue Generated:	22,413	25,319	25,554	22,000	25,000	3,000
Net Operating Costs	201,165	181,248	223,810	218,000	215,000	(3,000)
Net Tax Requirement (Contribution)	201,165	181,248	223,810	218,000	215,000	(3,000)

PROGRAM: Sagebrush Theatre

Purpose: To maintain the Sagebrush Theatre building and program.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Contractual services	218,640	218,640	156,000	240,000	196,000	(44,000)
Transfers from other functions	5,000	6,400	6,900	6,900	-	(6,900)
Total Direct Costs	223,640	225,040	162,900	246,900	196,000	(50,900)
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	223,640	225,040	162,900	246,900	196,000	(50,900)
Net Tax Requirement (Contribution)	223,640	225,040	162,900	246,900	196,000	(50,900)

PROGRAM: Old Courthouse

Purpose: To maintain the Old Courthouse building and program.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Contractual services	1,000	-	-	6,000	1,000	(5,000)
Supplies and other expenses	15,371	11,607	14,333	19,342	15,042	(4,300)
Transfers from other functions	25,451	-	-	-	-	-
Total Direct Costs	41,822	11,607	14,333	25,342	16,042	(9,300)
Revenue Generated:						
Fees, rates, and sales of service	20,894	20,894	20,693	22,000	21,500	(500)
Total Revenue Generated:	20,894	20,894	20,693	22,000	21,500	(500)
Net Operating Costs	20,928	(9,287)	(6,360)	3,342	(5,458)	(8,800)
Net Tax Requirement (Contribution)	20,928	(9,287)	(6,360)	3,342	(5,458)	(8,800)

PROGRAM: Performing Arts

Purpose: To maintain Kelson Hall building and program.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Contractual services	-	6,222	15,376	-	19,800	19,800
Supplies and other expenses	-	-	322	-	-	-
Total Direct Costs	-	6,222	15,698	-	19,800	19,800
Revenue Generated:						
Fees, rates, and sales of service	10,500	37,000	11,000	30,000	30,000	-
Total Revenue Generated:	10,500	37,000	11,000	30,000	30,000	-
Net Operating Costs	(10,500)	(30,778)	4,698	(30,000)	(10,200)	19,800
Net Tax Requirement (Contribution)	(10,500)	(30,778)	4,698	(30,000)	(10,200)	19,800

PROGRAM: BC Wildlife Park

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

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Transfers from other functions	18,200	13,500	14,100	14,100	14,100	-
Total Direct Costs	18,200	13,500	14,100	14,100	14,100	-
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	18,200	13,500	14,100	14,100	14,100	-
Net Tax Requirement (Contribution)	18,200	13,500	14,100	14,100	14,100	-

PROGRAM: Other Cultural Centres

Purpose: To maintain Other Cultural Centres, buildings and program.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Contractual services	1,078	164	-	3,500	2,000	(1,500)
Supplies and other expenses	8,785	6,403	145	7,431	4,431	(3,000)
Total Direct Costs	9,863	6,567	145	10,931	6,431	(4,500)
Revenue Generated:						
Fees, rates, and sales of service	76,583	74,428	72,654	61,000	73,000	12,000
Total Revenue Generated:	76,583	74,428	72,654	61,000	73,000	12,000
Net Operating Costs	(66,720)	(67,861)	(72,509)	(50,069)	(66,569)	(16,500)
Net Tax Requirement (Contribution)	(66,720)	(67,861)	(72,509)	(50,069)	(66,569)	(16,500)

PROGRAM: Water

Purpose: To provide water treatment and distribution services to City of Kamloops water utility customers including system operations, maintenance, emergency response, and asset management.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	3,625,538	4,069,897	3,976,069	4,214,765	4,117,729	(97,036)
Personnel expenses	53,738	36,054	57,459	56,000	56,000	-
Contractual services	877,189	1,503,204	2,030,197	2,056,700	1,864,169	(192,531)
Supplies and other expenses	6,553,419	3,475,167	3,512,322	3,315,200	3,262,700	(52,500)
Debt Financing	1,474,124	1,475,932	1,478,810	3,401,000	3,401,000	-
Transfers from other functions	3,717,593	4,113,309	5,517,657	4,580,133	6,161,476	1,581,343
Transfers to other functions	(719,154)	(573,133)	(580,276)	(576,800)	(622,800)	(46,000)
Total Direct Costs	15,582,447	14,100,430	15,992,238	17,046,998	18,240,274	1,193,276
Revenue Generated:						
Fees, rates, and sales of service	17,176,102	19,935,707	24,957,461	24,567,500	24,158,832	(408,668)
Total Revenue Generated:	17,176,102	19,935,707	24,957,461	24,567,500	24,158,832	(408,668)
Net Operating Costs	(1,593,655)	(5,835,277)	(8,965,223)	(7,520,502)	(5,918,558)	1,601,944
Transfer to (from) Reserves	2,608,681	4,968,267	1,444,671	52,184	52,184	-
Transfer to (from) Other Govt's	-	-	(289,031)	-	(220,969)	(220,969)
Transfer to (from) Trusts	10,391,253	6,746,235	3,788,082	4,194,795	11,300,485	7,105,690
Transfer to (from) Other Funds	(11,406,275)	(5,879,219)	4,021,504	3,273,523	(5,213,142)	(8,486,665)
Net Tax Requirement (Contribution)	4	6	3	0	-	0

PROGRAM: Sewer

Purpose: To provide sewer collection and treatment services to City of Kamloops sewer utility customers including system operation, maintenance, emergency response, and asset management.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	2,243,031	2,430,992	2,641,432	2,561,811	2,973,141	411,330
Personnel expenses	31,395	45,917	32,263	43,700	43,700	-
Contractual services	2,449,708	2,041,940	2,359,677	2,558,612	3,122,806	564,194
Supplies and other expenses	1,637,944	1,650,806	1,761,006	1,763,450	1,753,150	(10,300)
Debt Financing	2,813,485	2,868,460	3,013,219	4,778,000	4,778,000	-
Transfers from other functions	1,942,143	3,045,929	3,187,603	3,160,383	4,039,434	879,051
Transfers to other functions	(107,697)	(111,414)	(117,834)	(111,600)	(151,500)	(39,900)
Total Direct Costs	11,010,009	11,972,630	12,877,366	14,754,356	16,558,731	1,804,375
Revenue Generated:						
Fees, rates, and sales of service	21,113,672	21,227,431	22,679,688	20,389,400	20,863,784	474,384
Total Revenue Generated:	21,113,672	21,227,431	22,679,688	20,389,400	20,863,784	474,384
Net Operating Costs	(10,103,663)	(9,254,801)	(9,802,322)	(5,635,044)	(4,305,053)	1,329,991
Transfer to (from) Reserves	3,350,932	7,652,680	5,329,595	10,000	10,000	-
Transfer to (from) Trusts	3,601,468	6,246,171	13,574,061	17,976,285	10,851,933	(7,124,352)
Transfer to (from) Other Funds	3,151,263	(4,644,048)	(9,101,334)	(12,351,241)	(6,556,880)	5,794,361
Net Tax Requirement (Contribution)	0	2	0	-	-	-

PROGRAM: Solid Waste

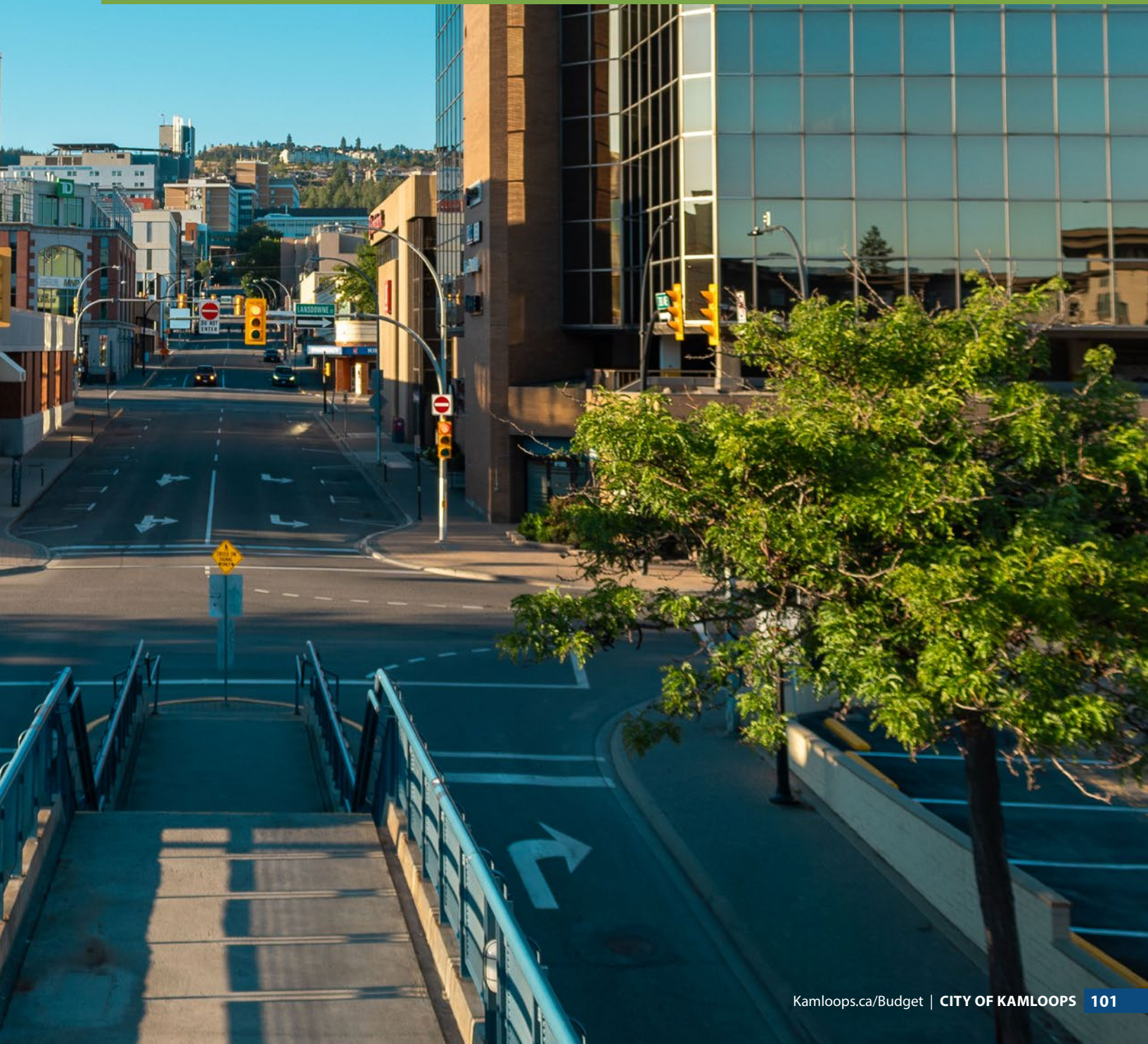
Purpose: To provide solid waste collection and disposal services to City of Kamloops solid waste utility customers including community (recycling depots, streetscape garbage, and transit stops), commercial (cardboard, garbage, and recycling) and residential (organics, garbage, and recycling) collection, landfill diversion and disposal, green waste diversion, and asset management.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	3,258,939	3,861,709	3,563,537	3,362,539	3,718,875	356,336
Personnel expenses	17,732	21,195	10,113	18,500	18,500	-
Contractual services	5,842,895	5,543,320	6,093,409	6,393,500	6,347,000	(46,500)
Supplies and other expenses	434,568	298,307	189,257	1,104,900	988,500	(116,400)
Debt Financing	667,165	679,356	691,912	601,127	601,127	-
Transfers from other functions	6,819,659	7,695,316	9,296,311	9,349,360	12,141,760	2,792,400
Transfers to other functions	(3,381,940)	(3,575,663)	(3,622,779)	(3,901,700)	(5,453,348)	(1,551,648)
Total Direct Costs	13,659,018	14,523,540	16,221,760	16,928,226	18,362,414	1,434,188
Revenue Generated:						
Fees, rates, and sales of service	14,448,432	14,447,481	14,293,842	15,666,641	14,094,195	(1,572,446)
Total Revenue Generated:	14,448,432	14,447,481	14,293,842	15,666,641	14,094,195	(1,572,446)
Net Operating Costs	(789,414)	76,059	1,927,918	1,261,585	4,268,219	3,006,634
Transfer to (from) Reserves	2,570,121	(67,731)	2,210,523	5,327,800	-	(5,327,800)
Transfer to (from) Other Govt's	(1,753,259)	(23,287)	-	-	-	-
Transfer to (from) Trusts	-	-	3,117,277	-	-	-
Transfer to (from) Other Funds	-	-	(7,255,721)	(6,684,337)	(4,268,219)	2,416,118
Net Tax Requirement (Contribution)	27,448	(14,959)	(3)	(94,952)	-	94,952





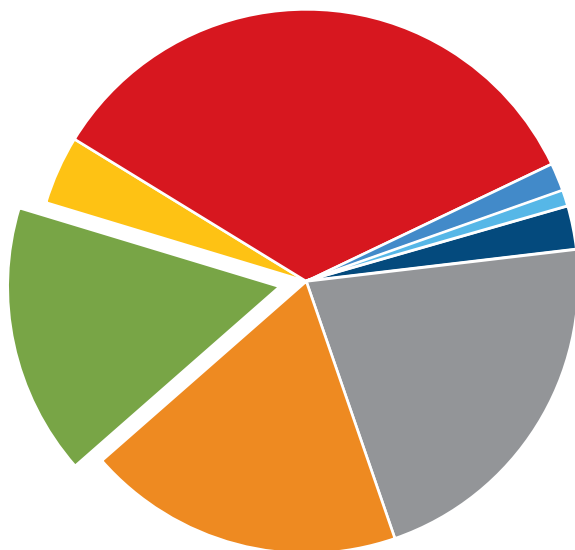
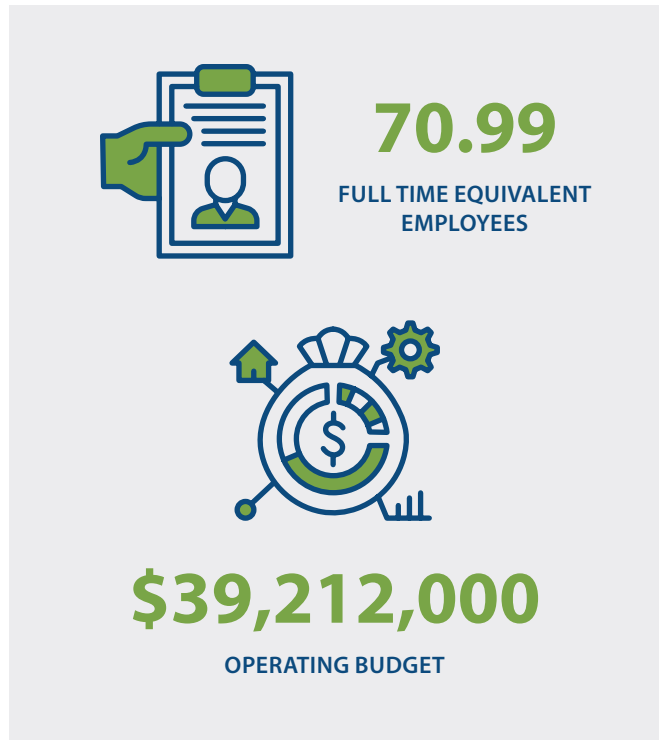
Development, Engineering, and Sustainability



Development, Engineering, and Sustainability

The Development, Engineering, and Sustainability Department provides external services to the development community and internal services to other City departments in the areas of planning, building inspection, engineering, real estate, transportation, 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 and sustainability initiatives
- planning and designing infrastructure
- Transportation planning, including active transportation
- administering transit services and transportation demand management initiatives



City of Kamloops Budget

- Office of the Chief Administrative Officer and City Council
- Communications and Strategic Partnerships
- Corporate Services
- Civic Operations
- Development, Engineering, and Sustainability**
- Community and Culture
- Protective Services
- Employee Services



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PROGRAM: Building and 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	2,060,350	2,242,798	2,337,995	2,403,829	2,247,804	(156,025)
Personnel expenses	6,307	1,007	19,176	500	500	-
Contractual services	3,751	4,547	4,799	2,250	2,250	-
Supplies and other expenses	116,864	9,106	15,068	1,600	1,600	-
Transfers from other functions	94,771	77,892	84,822	83,916	76,000	(7,916)
Total Direct Costs	2,282,043	2,335,350	2,461,860	2,492,095	2,328,154	(163,941)
Revenue Generated:						
Fees, rates, and sales of service	1,716,967	2,397,338	2,336,572	2,505,781	2,433,335	(72,446)
Total Revenue Generated:	1,716,967	2,397,338	2,336,572	2,505,781	2,433,335	(72,446)
Net Operating Costs	565,076	(61,988)	125,288	(13,686)	(105,181)	(91,495)
Net Tax Requirement (Contribution)	565,076	(61,988)	125,288	(13,686)	(105,181)	(91,495)

PROGRAM: 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	155,640	115,088	129,404	213,724	125,006	(88,718)
Contractual services	20,518	11,343	28,079	24,250	24,250	-
Supplies and other expenses	2,730	-	-	-	-	-
Transfers from other functions	13,827	8,558	5,627	4,900	60,400	55,500
Total Direct Costs	192,715	134,989	163,110	242,874	209,656	(33,218)
Revenue Generated:						
Fees, rates, and sales of service	1,162,982	1,193,809	1,092,988	1,225,000	1,408,750	183,750
Total Revenue Generated:	1,162,982	1,193,809	1,092,988	1,225,000	1,408,750	183,750
Net Operating Costs	(970,267)	(1,058,820)	(929,878)	(982,126)	(1,199,094)	(216,968)
Net Tax Requirement (Contribution)	(970,267)	(1,058,820)	(929,878)	(982,126)	(1,199,094)	(216,968)

PROGRAM: 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	-	27,998	120,692	121,524	120,531	(993)
Personnel expenses	-	108	125	500	500	-
Contractual services	21,915,090	23,123,092	25,201,127	26,551,391	27,708,556	1,157,165
Transfers from other functions	207,781	242,869	261,344	273,100	273,900	800
Total Direct Costs	22,122,871	23,394,067	25,583,288	26,946,515	28,103,487	1,156,972
Revenue Generated:						
Fees, rates, and sales of service	14,575,515	16,451,982	16,697,632	19,361,565	18,705,489	(656,076)
Total Revenue Generated:	14,575,515	16,451,982	16,697,632	19,361,565	18,705,489	(656,076)
Net Operating Costs	7,547,356	6,942,085	8,885,656	7,584,950	9,397,998	1,813,048
Transfer to (from) Reserves	(509,864)	-	-	-	-	-
Transfer to (from) Trusts	-	144,173	-	-	-	-
Net Tax Requirement (Contribution)	7,037,492	7,086,258	8,885,656	7,584,950	9,397,998	1,813,048

PROGRAM: Sustainability

Purpose: To support the implementation of the Community Climate Action Plan, enhance the City's resiliency and capacity for mitigating climate change, and reduce our environmental impacts.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	377,935	626,849	581,597	617,212	584,883	(32,329)
Personnel expenses	11,973	7,466	5,992	8,020	8,020	-
Contractual services	89,190	199,255	352,308	147,600	151,100	3,500
Supplies and other expenses	335,394	212,751	118,027	174,100	311,600	137,500
Transfers from other functions	12,168	13,327	19,524	19,120	13,800	(5,320)
Transfers to other functions	(80,300)	(58,400)	-	-	-	-
Total Direct Costs	746,360	1,001,248	1,077,448	966,052	1,069,403	103,351
Revenue Generated:						
Fees, rates, and sales of service	-	667	(667)	-	25,000	25,000
Total Revenue Generated:	-	667	(667)	-	25,000	25,000
Net Operating Costs	746,360	1,000,581	1,078,115	966,052	1,044,403	78,351
Transfer to (from) Reserves	651,792	769,295	1,147,950	1,220,600	754,600	(466,000)
Transfer to (from) Other Govt's	(366,258)	(265,244)	(255,067)	(186,000)	(347,000)	(161,000)
Net Tax Requirement (Contribution)	1,031,894	1,504,632	1,970,998	2,000,652	1,452,003	(548,649)

PROGRAM: Business Operations and 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/Decrease
Expenditures:						
Salaries, wages, and benefits	251,532	366,611	484,200	421,090	421,094	4
Personnel expenses	-	-	-	200	200	-
Contractual services	5,330	5,676	-	8,000	8,000	-
Transfers from other functions	8,982	3,352	5,080	5,000	7,000	2,000
Total Direct Costs	265,844	375,639	489,280	434,290	436,294	2,004
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	265,844	375,639	489,280	434,290	436,294	2,004
Transfer to (from) Other Govt's	-	(12,000)	-	-	-	-
Net Tax Requirement (Contribution)	265,844	363,639	489,280	434,290	436,294	2,004

PROGRAM: Development, Engineering, and 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	610,948	648,765	813,178	758,122	1,164,802	406,680
Personnel expenses	92,166	105,064	89,885	91,000	91,000	-
Contractual services	138,489	116,482	96,767	54,450	93,950	39,500
Supplies and other expenses	18,900	19,716	18,925	19,000	19,500	500
Transfers from other functions	34,129	32,787	42,819	42,586	48,100	5,514
Total Direct Costs	894,632	922,814	1,061,574	965,158	1,417,352	452,194
Revenue Generated:						
Fees, rates, and sales of service	800	1,800	6,100	2,000	2,000	-
Total Revenue Generated:	800	1,800	6,100	2,000	2,000	-
Net Operating Costs	893,832	921,014	1,055,474	963,158	1,415,352	452,194
Transfer to (from) Other Govt's	-	(75,000)	-	(75,000)	-	75,000
Net Tax Requirement (Contribution)	893,832	846,014	1,055,474	888,158	1,415,352	527,194

PROGRAM: Property Management

Purpose: To acquire, manage, and dispose of the City’s land in the most cost-effective manner within established policies and procedures.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	513,374	606,780	627,609	667,784	667,823	39
Personnel expenses	5,245	5,737	19,926	5,645	5,645	-
Contractual services	72,671	52,437	102,140	115,000	125,000	10,000
Supplies and other expenses	585,434	640,484	1,612,335	53,587	124,587	71,000
Transfers from other functions	41,752	12,301	16,363	16,200	14,400	(1,800)
Costs allocated to capital	(117,726)	(90,090)	(192,101)	(151,000)	(161,000)	(10,000)
Total Direct Costs	1,100,750	1,227,649	2,186,272	707,216	776,455	69,239
Revenue Generated:						
Fees, rates, and sales of service	625,291	584,857	840,688	495,000	750,000	255,000
Sale of Capital Assets	4,734,075	581,175	2,247,831	-	-	-
Total Revenue Generated:	5,359,366	1,166,032	3,088,519	495,000	750,000	255,000
Net Operating Costs	(4,258,616)	61,617	(902,247)	212,216	26,455	(185,761)
Transfer to (from) Reserves	(128,237)	(126,092)	(316,422)	110,000	125,000	15,000
Transfer to (from) Trusts	784,880	528,997	1,185,098	-	-	-
Net Tax Requirement (Contribution)	(3,601,973)	464,522	(33,571)	322,216	151,455	(170,761)

PROGRAM: Planning and 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	1,000,158	937,594	1,216,765	1,221,872	1,294,237	72,365
Personnel expenses	-	-	217	500	500	-
Contractual services	13,443	-	-	5,000	5,000	-
Supplies and other expenses	-	-	1,493	-	-	-
Transfers from other functions	45,911	27,300	31,643	32,100	28,500	(3,600)
Total Direct Costs	1,059,512	964,894	1,250,118	1,259,472	1,328,237	68,765
Revenue Generated:						
Fees, rates, and sales of service	288,608	300,332	187,176	389,426	348,121	(41,305)
Total Revenue Generated:	288,608	300,332	187,176	389,426	348,121	(41,305)
Net Operating Costs	770,904	664,562	1,062,942	870,046	980,116	110,070
Transfer to (from) Reserves	138,000	144,000	14,000	60,000	60,000	-
Net Tax Requirement (Contribution)	908,904	808,562	1,076,942	930,046	1,040,116	110,070

PROGRAM: Engineering Services

Purpose: To provide professional engineering services for the City, including design of streets, traffic, drainage, water, and sewer related projects including survey layout information and control. Utilities management provides long range planning and asset management of drainage, water, and sanitary systems including technical support to land development proposals and long-term stability issues in the Aberdeen Hills area.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	1,631,772	1,796,398	2,172,234	2,156,920	2,278,079	121,159
Personnel expenses	7,559	5,859	5,585	6,250	6,250	-
Contractual services	293,722	23,387	23,058	30,000	25,000	(5,000)
Supplies and other expenses	27,845	18,413	22,192	14,500	19,500	5,000
Transfers from other functions	51,401	52,787	54,365	53,106	58,800	5,694
Transfers to other functions	(405,266)	(196,533)	(321,460)	(201,000)	(211,050)	(10,050)
Costs allocated to capital	(894,841)	(1,049,691)	(1,305,662)	(1,133,000)	(1,178,000)	(45,000)
Total Direct Costs	712,192	650,620	650,312	926,776	998,579	71,803
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	712,192	650,620	650,312	926,776	998,579	71,803
Transfer to (from) Reserves	(66,000)	-	-	-	-	-
Transfer to (from) Other Govt's	(58,540)	27	-	-	-	-
Net Tax Requirement (Contribution)	587,652	650,647	650,312	926,776	998,579	71,803

PROGRAM: Traffic Engineering

Purpose: To provide for safe and efficient movement of vehicular, pedestrian, and bicycle traffic on the City's public roadways, and efficient, reliable transit service to the public. This includes traffic signal optimizations, traffic modelling, application of traffic engineering principals for the City's road network, and short, medium, and long-term planning of the City's Transportation network.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	735,003	741,939	822,358	780,603	773,976	(6,627)
Personnel expenses	399	119	504	500	500	-
Contractual services	59,789	47,500	103,475	227,900	85,310	(142,590)
Supplies and other expenses	136,110	70,798	30,452	71,600	87,850	16,250
Transfers from other functions	17,272	24,092	29,262	27,371	22,300	(5,071)
Transfers to other functions	(44,185)	(2,543)	-	-	-	-
Costs allocated to capital	(146,083)	(144,613)	(111,436)	(142,000)	(150,100)	(8,100)
Total Direct Costs	758,305	737,292	874,615	965,974	819,836	(146,138)
Revenue Generated:						
Fees, rates, and sales of service	23,233	16,247	21,327	36,062	46,525	10,463
Total Revenue Generated:	23,233	16,247	21,327	36,062	46,525	10,463
Net Operating Costs	735,072	721,045	853,288	929,912	773,311	(156,601)
Transfer to (from) Reserves	(50)	(30)	(130,550)	(130,000)	-	130,000
Net Tax Requirement (Contribution)	735,022	721,015	722,738	799,912	773,311	(26,601)



Community and Culture



Community and Culture

The Community and Culture Department helps create, facilitate, and support diverse quality-of-life opportunities for Kamloops residents through a wide range of inclusive programs and services. While the focus of Community and Cultures crosses many operational areas, its common thread is creating a livable community for all. Work is organized into three main divisions: Sport, Recreation and Wellness; Cultural Services and Events; and Social, Housing, and Community Development. The Community and Culture team's work involves:

- managing health and wellness, recreation, and sport programs and services
- collaborating with local sport organizations to address their requirements for space and facility access to deliver sport programs
- delivering the Tournament Capital hosting program by providing support to local sport and community partner organizations and collaborating on bids and hosting for major events and tournaments, supporting local organizations in delivering impactful cultural and community events, managing arts and cultural programs and services, and administering community grants to support individuals and groups involved in creating, promoting, and developing the arts in Kamloops
- celebrating, preserving, and building awareness of our cultural heritage at the Kamloops Museum and Archives through exhibitions, programming, and preservation of archival materials
- liaising and connecting with neighbourhood associations, engagement groups, and community partners
- partnering with senior levels of government to identify and secure social housing, child care spaces, and other social and health services and facilities
- coordinating local efforts and resources with community and government agency partners to address social issues and areas of concern



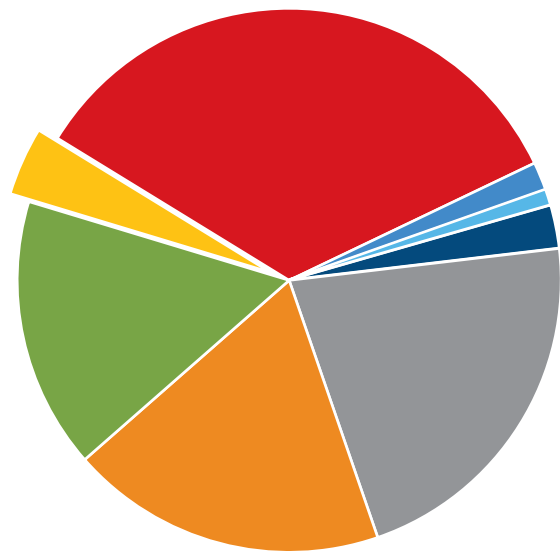
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FULL TIME EQUIVALENT EMPLOYEES



\$9,926,000

OPERATING BUDGET



City of Kamloops Budget

- Office of the Chief Administrative Officer and City Council
- Communications and Strategic Partnerships
- Corporate Services
- Civic Operations
- Development, Engineering, and Sustainability
- Community and Culture**
- Protective Services
- Employee Services



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PROGRAM: Social and Community Development

Purpose: To provide effective, healthy, and economical program delivery for the administration and coordination of social housing and social and community support services to the City.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	209,555	272,604	282,508	287,935	300,330	12,395
Contractual services	642,960	1,023,062	824,539	863,500	81,500	(782,000)
Supplies and other expenses	302,797	2,349,722	272,186	280,056	1,133,656	853,600
Transfers from other functions	366	2,000	2,200	2,200	4,400	2,200
Transfers to other functions	-	(88,000)	(91,000)	(91,000)	(91,000)	-
Total Direct Costs	1,155,678	3,559,388	1,290,433	1,342,691	1,428,886	86,195
Revenue Generated:						
Fees, rates, and sales of service	70,015	76,395	47,167	92,000	44,000	(48,000)
Private contributions	12,990	5,284	-	2,500	3,100	600
Total Revenue Generated:	83,005	81,679	47,167	94,500	47,100	(47,400)
Net Operating Costs	1,072,673	3,477,709	1,243,266	1,248,191	1,381,786	133,595
Transfer to (from) Reserves	(487,054)	(2,851,809)	(412,000)	(412,000)	(202,000)	210,000
Transfer to (from) Other Govt's	(375,210)	(32,981)	(40,889)	(14,000)	(2,000)	12,000
Net Tax Requirement (Contribution)	210,409	592,919	790,377	822,191	1,177,786	355,595

PROGRAM: Housing and 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	163,025	152,993	149,638	55,439	195,020	139,581
Personnel expenses	13,292	16,305	8,116	10,500	10,500	-
Contractual services	1,006,397	992,333	1,065,056	1,415,417	1,406,422	(8,995)
Supplies and other expenses	4,527	4,541	3,364	1,000	1,000	-
Transfers from other functions	78,265	141,540	58,130	77,700	4,700	(73,000)
Total Direct Costs	1,265,506	1,307,712	1,284,304	1,560,056	1,617,642	57,586
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	1,265,506	1,307,712	1,284,304	1,560,056	1,617,642	57,586
Transfer to (from) Reserves	190,367	(384,755)	(326,056)	(326,056)	-	326,056
Transfer to (from) Other Govt's	(1,455,875)	(922,957)	(958,246)	(1,234,000)	(1,617,642)	(383,642)
Net Tax Requirement (Contribution)	(2)	-	2	-	-	-

PROGRAM: Health and Sport Development

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

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	357,776	379,625	414,367	400,648	411,250	10,602
Personnel expenses	-	174	308	-	-	-
Contractual services	464,584	483,880	463,642	507,500	543,000	35,500
Supplies and other expenses	406,642	426,355	355,749	378,500	416,500	38,000
Transfers from other functions	14,167	10,892	22,462	22,400	17,700	(4,700)
Transfers to other functions	(255,000)	(252,200)	(286,000)	(286,000)	(311,000)	(25,000)
Total Direct Costs	988,169	1,048,726	970,528	1,023,048	1,077,450	54,402
Revenue Generated:						
Fees, rates, and sales of service	320,194	335,799	356,934	334,000	304,000	(30,000)
Private contributions	69,622	62,375	67,498	65,000	65,000	-
Total Revenue Generated:	389,816	398,174	424,432	399,000	369,000	(30,000)
Net Operating Costs	598,353	650,552	546,096	624,048	708,450	84,402
Transfer to (from) Reserves	(138,026)	4,325	125,000	11,500	-	(11,500)
Transfer to (from) Other Govt's	-	-	(125,000)	-	-	-
Transfer to (from) Trusts	-	-	25,597	-	-	-
Net Tax Requirement (Contribution)	460,327	654,877	571,693	635,548	708,450	72,902

PROGRAM: Arts, Culture, and Heritage

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

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	88,445	77,853	88,579	97,095	99,060	1,965
Contractual services	262,508	287,726	408,364	437,000	476,700	39,700
Supplies and other expenses	92,545	95,889	122,273	144,500	160,000	15,500
Transfers from other functions	1,172	2,765	2,444	2,100	3,300	1,200
Total Direct Costs	444,670	464,233	621,660	680,695	739,060	58,365
Revenue Generated:						
Fees, rates, and sales of service	141,496	146,553	216,159	187,000	185,500	(1,500)
Private contributions	2,904	3,491	8,550	2,000	6,000	4,000
Total Revenue Generated:	144,400	150,044	224,709	189,000	191,500	2,500
Net Operating Costs	300,270	314,189	396,951	491,695	547,560	55,865
Transfer to (from) Reserves	2,993	3,422	15,000	-	(50,000)	(50,000)
Net Tax Requirement (Contribution)	303,263	317,611	411,951	491,695	497,560	5,865

PROGRAM: 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	382,759	404,077	445,886	494,839	449,667	(45,172)
Personnel expenses	3,153	2,668	4,189	3,600	4,700	1,100
Contractual services	18,164	20,377	20,272	21,500	20,800	(700)
Supplies and other expenses	234,407	84,055	64,721	66,600	79,400	12,800
Transfers from other functions	37,516	8,825	9,560	10,000	9,000	(1,000)
Total Direct Costs	675,999	520,002	544,628	596,539	563,567	(32,972)
Revenue Generated:						
Fees, rates, and sales of service	33,871	22,752	34,725	25,000	25,000	-
Private contributions	15,000	15,000	15,000	15,000	15,000	-
Total Revenue Generated:	48,871	37,752	49,725	40,000	40,000	-
Net Operating Costs	627,128	482,250	494,903	556,539	523,567	(32,972)
Transfer to (from) Reserves	(85,000)	(15,000)	-	-	-	-
Transfer to (from) Other Govt's	(100,446)	(53,466)	(48,900)	(44,500)	(43,500)	1,000
Net Tax Requirement (Contribution)	441,682	413,784	446,003	512,039	480,067	(31,972)

PROGRAM: Recreation and Cultural Services

Purpose: To provide leadership, administrative, and office services to the Community and Culture Department.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	3,094,253	3,219,773	3,148,049	2,890,344	3,562,601	672,257
Personnel expenses	41,519	48,511	39,091	49,700	51,500	1,800
Contractual services	346,849	207,014	223,566	238,000	264,408	26,408
Supplies and other expenses	25,847	63,416	45,656	43,600	30,200	(13,400)
Transfers from other functions	166,980	120,039	121,471	114,283	98,100	(16,183)
Transfers to other functions	(75,967)	(136,447)	(54,021)	(75,000)	-	75,000
Total Direct Costs	3,599,481	3,522,306	3,523,812	3,260,927	4,006,809	745,882
Revenue Generated:						
Fees, rates, and sales of service	51,794	77,056	101,154	51,000	73,000	22,000
Total Revenue Generated:	51,794	77,056	101,154	51,000	73,000	22,000
Net Operating Costs	3,547,687	3,445,250	3,422,658	3,209,927	3,933,809	723,882
Transfer to (from) Reserves	9,000	(9,000)	35,000	-	(35,000)	(35,000)
Transfer to (from) Other Govt's	(39,392)	-	-	-	-	-
Net Tax Requirement (Contribution)	3,517,295	3,436,250	3,457,658	3,209,927	3,898,809	688,882



Protective Services



Protective Services

The Protective Services Department works to enforce applicable laws, legislation, and bylaws while promoting community safety, resilience, and emergency preparedness for all Kamloops residents. Work is organized into four main divisions: Community Services, Kamloops Fire Rescue, RCMP Municipal Support Services, and Emergency Management. Protective Services staff can be found:

- serving as first responders to many emergency and non emergency incidents
- providing education and emergency preparedness information for residents and businesses
- providing fire code and fire safety inspections to ensure compliance with codes
- conducting thorough fire investigations to determine the origin and cause of fires, identify contributing factors, and support public safety and prevention initiatives
- coordinating resources and City response activities during emergencies and disasters, including activating and managing the Emergency Operations Centre as required
- assisting displaced people through reception centres and support services delivered with the assistance of the Emergency Support Services volunteer team
- providing FireSmart assessments, education, and mitigation recommendations to enhance community resilience and reduce the risk of wildfire to properties identifying opportunities to make our communities more resilient from disasters including wildfire and floods
- providing specialized administrative, client service, crime analysis, and records management support to the RCMP
- assisting the public with complaints and calls for service through the RCMP and Community Services non-emergency dispatch
- developing and delivering programs that provide crime prevention, education, and awareness to the public and business community
- promoting public safety and protecting community assets by enforcing bylaws and encouraging the safe, respectful, and responsible use of parks, facilities, and public property



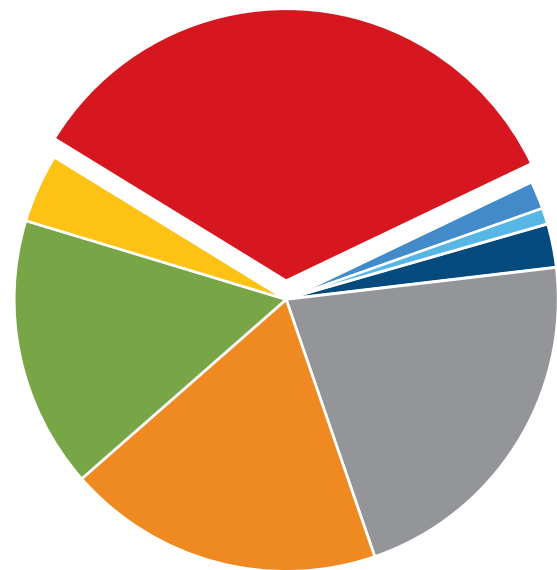
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FULL TIME EQUIVALENT EMPLOYEES



\$83,000,000

OPERATING BUDGET



City of Kamloops Budget

- Office of the Chief Administrative Officer and City Council
- Communications and Strategic Partnerships
- Corporate Services
- Civic Operations
- Development, Engineering, and Sustainability
- Community and Culture
- Protective Services**
- Employee Services



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PROGRAM: 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	4,000,330	5,254,864	5,487,304	5,765,384	6,640,240	874,856
Personnel expenses	21,144	47,798	95,152	31,400	30,900	(500)
Contractual services	28,328,351	33,165,619	31,447,463	37,296,100	36,499,600	(796,500)
Supplies and other expenses	21,872	66,684	140,016	38,500	40,000	1,500
Transfers from other functions	965,813	1,144,672	999,670	996,513	1,069,796	73,283
Total Direct Costs	33,337,510	39,679,637	38,169,605	44,127,897	44,280,536	152,639
Revenue Generated:						
Fees, rates, and sales of service	1,342,759	1,331,064	1,282,012	1,260,800	1,258,800	(2,000)
Total Revenue Generated:	1,342,759	1,331,064	1,282,012	1,260,800	1,258,800	(2,000)
Net Operating Costs	31,994,751	38,348,573	36,887,593	42,867,097	43,021,736	154,639
Transfer to (from) Reserves	100,354	(343,057)	3,849,589	(1,900,000)	-	1,900,000
Transfer to (from) Other Govt's	(333,877)	(803,033)	(792,944)	(648,250)	(755,000)	(106,750)
Transfer to (from) Trusts	60,000	60,000	-	-	-	-
Net Tax Requirement (Contribution)	31,821,228	37,262,483	39,944,238	40,318,847	42,266,736	1,947,889

PROGRAM: 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	20,189,503	22,793,477	24,956,503	24,462,135	27,514,634	3,052,499
Personnel expenses	86,122	145,392	119,857	180,400	171,800	(8,600)
Contractual services	645,088	597,235	657,621	956,700	892,100	(64,600)
Supplies and other expenses	1,215,580	874,286	873,837	993,891	1,116,045	122,154
Transfers from other functions	306,404	151,660	178,525	174,800	162,000	(12,800)
Total Direct Costs	22,442,697	24,562,050	26,786,343	26,767,926	29,856,579	3,088,653
Revenue Generated:						
Fees, rates, and sales of service	2,505,177	2,181,560	2,349,363	2,127,000	2,233,000	106,000
Private contributions	-	9,400	9,300	-	-	-
Total Revenue Generated:	2,505,177	2,190,960	2,358,663	2,127,000	2,233,000	106,000
Net Operating Costs	19,937,520	22,371,090	24,427,680	24,640,926	27,623,579	2,982,653
Transfer to (from) Reserves	103,700	220,000	(554,447)	(323,700)	(269,045)	54,655
Transfer to (from) Trusts	1,000,000	1,100,000	1,244,520	1,100,000	1,100,000	-
Net Tax Requirement (Contribution)	21,041,220	23,691,090	25,117,753	25,417,226	28,454,534	3,037,308

PROGRAM: 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	8,490	168,646	478,014	280,835	473,211	192,376
Personnel expenses	16,758	30,118	33,510	25,800	59,800	34,000
Contractual services	36,416	38,240	89,963	60,000	41,713	(18,287)
Supplies and other expenses	46,971	58,307	20,085	37,500	40,300	2,800
Transfers from other functions	6,243	6,872	61,509	55,600	16,500	(39,100)
Total Direct Costs	114,878	302,183	683,081	459,735	631,524	171,789
Revenue Generated:						
Fees, rates, and sales of service	11,907	(2,003)	-	-	-	-
Total Revenue Generated:	11,907	(2,003)	-	-	-	-
Net Operating Costs	102,971	304,186	683,081	459,735	631,524	171,789
Transfer to (from) Reserves	-	40,000	(19,287)	(40,000)	(20,713)	19,287
Transfer to (from) Other Govt's	(292,682)	(103,390)	(60,166)	(40,000)	(70,000)	(30,000)
Transfer to (from) Trusts	-	3,982	-	-	-	-
Net Tax Requirement (Contribution)	(189,711)	244,778	603,628	379,735	540,811	161,076

PROGRAM: Community Safety and 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/Decrease
Expenditures:						
Salaries, wages, and benefits	3,274,932	4,046,291	5,603,139	5,162,036	5,903,605	741,569
Personnel expenses	31,511	26,025	44,130	64,050	68,200	4,150
Contractual services	1,462,156	1,468,716	1,506,847	716,000	705,000	(11,000)
Supplies and other expenses	98,695	106,622	123,804	88,000	114,400	26,400
Transfers from other functions	112,300	171,316	319,511	306,754	302,600	(4,154)
Transfers to other functions	(1,368,600)	(1,534,000)	(1,480,000)	(1,480,000)	(1,480,000)	-
Total Direct Costs	3,610,994	4,284,970	6,117,431	4,856,840	5,613,805	756,965
Revenue Generated:						
Fees, rates, and sales of service	320,850	391,525	355,378	422,000	361,000	(61,000)
Total Revenue Generated:	320,850	391,525	355,378	422,000	361,000	(61,000)
Net Operating Costs	3,290,144	3,893,445	5,762,053	4,434,840	5,252,805	817,965
Transfer to (from) Reserves	35,000	-	(1,181,187)	-	-	-
Transfer to (from) Other Govt's	(790,971)	(268,761)	(283,734)	(243,000)	(292,545)	(49,545)
Transfer to (from) Trusts	-	35,000	35,000	35,000	-	(35,000)
Net Tax Requirement (Contribution)	2,534,173	3,659,684	4,332,132	4,226,840	4,960,260	733,420

PROGRAM: 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Personnel expenses	1,575	925	-	1,000	1,000	-
Contractual services	367,226	346,082	384,603	389,500	369,500	(20,000)
Supplies and other expenses	43,379	1,137	940	38,000	25,000	(13,000)
Transfers from other functions	429,832	324,886	369,808	352,600	494,123	141,523
Total Direct Costs	842,012	673,030	755,351	781,100	889,623	108,523
Revenue Generated:						
Fees, rates, and sales of service	1,167,762	1,140,974	1,303,739	1,105,000	1,185,000	80,000
Total Revenue Generated:	1,167,762	1,140,974	1,303,739	1,105,000	1,185,000	80,000
Net Operating Costs	(325,750)	(467,944)	(548,388)	(323,900)	(295,377)	28,523
Transfer to (from) Reserves	20,751	202,944	175,387	58,900	(162,623)	(221,523)
Transfer to (from) Trusts	75,000	35,000	143,000	35,000	108,000	73,000
Net Tax Requirement (Contribution)	(229,999)	(230,000)	(230,001)	(230,000)	(350,000)	(120,000)

PROGRAM: 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.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Personnel expenses	-	-	684	-	-	-
Contractual services	158,158	261,785	237,222	275,000	270,000	(5,000)
Supplies and other expenses	66,428	63,693	67,742	65,000	65,000	-
Transfers from other functions	14,639	1,210	-	15,000	50,642	35,642
Total Direct Costs	239,225	326,688	305,648	355,000	385,642	30,642
Revenue Generated:						
Fees, rates, and sales of service	428,398	383,888	338,664	440,000	440,000	-
Total Revenue Generated:	428,398	383,888	338,664	440,000	440,000	-
Net Operating Costs	(189,173)	(57,200)	(33,016)	(85,000)	(54,358)	30,642
Transfer to (from) Trusts	189,172	57,200	33,016	85,000	(95,642)	(180,642)
Net Tax Requirement (Contribution)	(1)	-	-	-	(150,000)	(150,000)

PROGRAM: Protective Services Administration

Purpose: To provide protective services and public safety information to Council, City staff, other governments and the general public.

To ensure the effective operations of public safety, emergency response, emergency preparedness, enforcement, and public safety educational programs.

To administer the City's Emergency Management Program.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	-	81,109	101,940	100,961	100,961	-
Personnel expenses	-	4,108	5,834	5,000	7,500	2,500
Contractual services	-	133,435	184,995	113,100	116,000	2,900
Supplies and other expenses	-	9,921	4,796	2,000	4,000	2,000
Transfers from other functions	-	-	1,700	1,700	1,400	(300)
Total Direct Costs	-	228,573	299,265	222,761	229,861	7,100
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	-	228,573	299,265	222,761	229,861	7,100
Net Tax Requirement (Contribution)	-	228,573	299,265	222,761	229,861	7,100





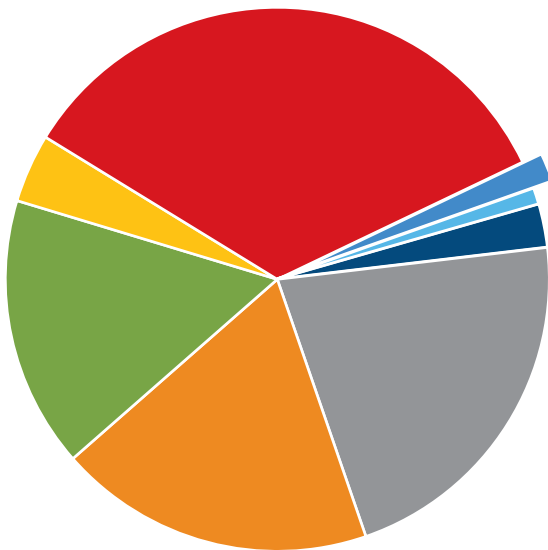
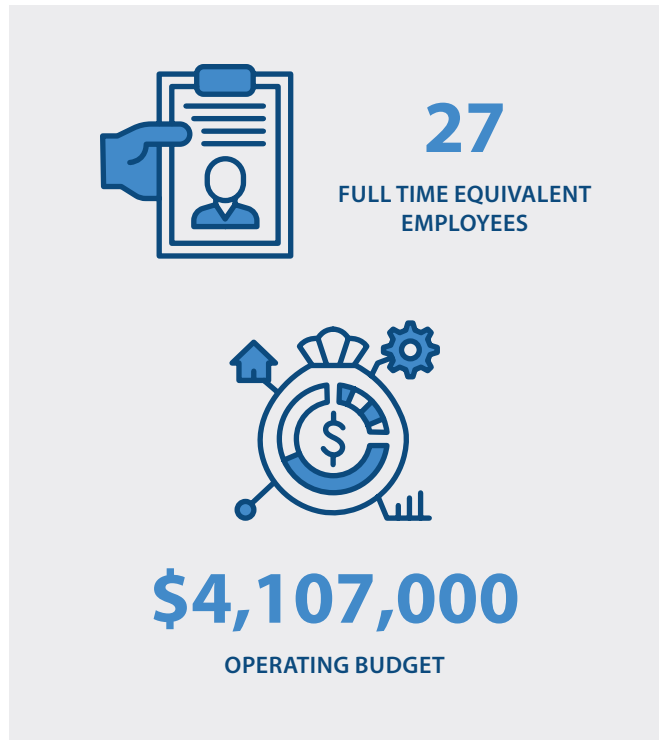
Employee Services



Employee Services

The Employee Services Department works to provide human resources, safety, and payroll services to the organization. Key functions of the team include:

- fostering and creating mutually beneficial relationships between managers, employees, and unions
- promoting a safe, healthy workplace, ensuring the City has the staff needed to do the work through progressive and barrier-free recruitment
- developing staff's skills to effectively carry out their work
- providing fair and equitable payroll and benefits processing to ensure accurate and timely payments to employees as well as compensation with recognition of staff performance and achievements
- coordinating and overseeing the City's equity, diversity, and inclusion initiatives



City of Kamloops Budget

- Office of the Chief Administrative Officer and City Council
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- Employee Services**



Program Budgets Index

Human Resources, Safety, and Payroll

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PROGRAM: Human Resources, Safety, and Payroll

Purpose: To provide human resources and safety services to all employees/departments within the City of Kamloops by promoting a healthy and safe work environment that encourages collaboration and positive workplace relationships based on the principles of mutual trust, respect, and professional integrity.

	2023 Actual Amounts	2024 Actual Amounts	2025 Actual Amounts	2025 Adopted Budget	2026 Adopted Budget	Increase/ Decrease
Expenditures:						
Salaries, wages, and benefits	2,302,122	2,417,472	2,715,141	2,834,989	2,931,139	96,150
Personnel expenses	259,464	224,781	254,954	274,265	260,400	(13,865)
Contractual services	527,711	701,386	469,821	532,100	534,460	2,360
Supplies and other expenses	284,353	382,038	304,438	243,650	310,986	67,336
Transfers from other functions	67,376	68,287	85,553	81,300	70,200	(11,100)
Transfers to other functions	(2,550)	(775)	(4,710)	-	-	-
Total Direct Costs	3,438,476	3,793,189	3,825,197	3,966,304	4,107,185	140,881
Revenue Generated:						
Fees, rates, and sales of service	273,976	257,010	346,806	220,000	300,000	80,000
Total Revenue Generated:	273,976	257,010	346,806	220,000	300,000	80,000
Net Operating Costs	3,164,500	3,536,179	3,478,391	3,746,304	3,807,185	60,881
Transfer to (from) Reserves	(281,336)	(135,335)	(8,665)	(8,665)	-	8,665
Net Tax Requirement (Contribution)	2,883,164	3,400,844	3,469,726	3,737,639	3,807,185	69,546







Capital Projects Funding Breakdown

This section includes a detailed breakdown of the allocation of funding for the various capital items across the organization. In many cases, the funding must be accumulated and allocated over several years to ensure that there are sufficient funds to start the specific project in the specific year. Each program includes the funding broken down by program and then summarized at the end by funding source.

Capital Projects Funding Breakdown

The City's Capital Program is made up of two key components:

MAJOR CAPITAL PROJECTS

Funding for these types of projects is traditionally an investment in civic infrastructure that occurs periodically over the life of existing or new assets.

For example, the City Centre Sanitary Upgrades project, completed in 2024, is being constructed to resolve the sewer network capacity issues along Lansdowne Street from 8th Avenue to Riverside Park (near First Avenue). It is the initial project of the City Centre Sanitary Upgrades group of projects. The design will service existing and future needs with reduced risk by consolidating railroad crossings and reducing reliance on private infrastructure. Where feasible, the design continues to utilize existing infrastructure.

MINOR CAPITAL PROGRAMS

Funding for these types of programs is traditionally on a smaller scale, with an ongoing investment in civic infrastructure. This work occurs annually over the life of civic assets and is supported by routine equipment maintenance. A common term associated with this form of capital funding is asset management.

For example, within the Road Program, the City Delivers annual upgrades and rehabilitation of the existing transportation network infrastructure including Arterial, Collector and Local Roads. Based on the traffic, condition and age of City roads, large sections of asphalt are stripped, and roads are repaved to meet service levels. These projects often include the replacement or repair of sidewalks. In 2023, one of the completed projects was a 50 mm overlay of Hillside Drive, between McGill Road and Hillside Way.



Capital Funding Sources

Property Taxes - A real estate tax that is calculated by a local government and paid by the property owner. The tax is usually based on the value of the owned property, including land.

Water Levies - The municipal rate charged to cover water services provided to residents by the municipality. Funds are allocated for operating, improving, maintaining, and expanding the infrastructure that supports the delivery of this service to city residents.

Sewer Levies - The municipal rate charged to cover sewer services provided to residents by the municipality. Funds are allocated for operating, improving, maintaining, and expanding the infrastructure that supports the delivery of this service to city residents.

Solid Waste and Recycling Levies - The municipal rate charged to cover collection of solid waste, recycling, and organics from residents and commercial customers by the municipality as well as fees collected from land fill users. Funds are allocated for operating, improving, maintaining, and expanding the infrastructure that supports the delivery of these services.

Community Works Funds - A component of the federal Gas Tax Program, these funds are received semi-annually through the Union of BC Municipalities as a predictable source of funding that is provided to municipalities on a per capita basis. The link below details projects and forms of investment that are eligible for community works funding.

https://www.ubcm.ca/sites/default/files/2024-06/CWF-Eligible%20Categories_2024-2034_0.pdf

Gaming Reserve - The Province shares gaming revenue with local governments that host casinos and community gaming centres in BC. Host local governments receive 10% of the net casino gaming revenue from casinos and community gaming centres within their jurisdiction. These funds are used by the City of Kamloops to support initiatives and enhancements that improve the quality of life in Kamloops.

Grants - Grants are non-repayable funds given by one party—often the federal or provincial government, a corporation, a foundation, or a trust—to a municipality. In order to receive a grant, some form of application or proposal is required. Grants received by the municipal government are made to fund a specific project and require some level of compliance and reporting.

Debt - Used by the City to fund capital initiatives. Civic debt mirrors a mortgage, whereas a debt purchase provides long-term value to the community and the residents. The City's approach is that the decision to take on debt to fund projects should be seen as a preferred alternative over significant short-term increases in taxation (or levies).

Development Cost Charges (DCCs) - Monies that a municipality collects from land developers to offset some of the infrastructure expenditures incurred in order to service the needs of new development. DCCs are imposed by bylaw pursuant to the *Community Charter*. DCCs are intended to facilitate development by providing a method to finance capital projects related to roads, drainage, sewers, water, and parkland.

Contractors and Others - Funds received by the City to offset the costs of performing work undertaken on behalf of a contractor.

Field User Fees - Funds received by field user groups that are allocated towards enhancing and improving the playfields that they use.

Private Contributions - Funds or donations of products or services that are received from either a corporation or an individual in support of an initiative undertaken by the City.

Land Sales - Funds generated by the sale of civic lands. These funds are placed in a reserve to provide funding for future land sales to support civic operations and services.

Reserves - Funds that have been received and set aside for a future intended use. Reserves that are currently in use include, but are not limited to:

- solid waste
- other capital reserves
- parkland
- equipment
- parking
- future capital reserves





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PROGRAM: Water

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Water					
911109 Oversizing					
Water Levies	2,000	52,000	2,000	2,000	2,000
Future Capital Reserve					
DCC Water	18,000	468,000	18,000	18,000	18,000
Total 911109 Oversizing	20,000	520,000	20,000	20,000	20,000
911115 Distribution Capital Mntce					
Water Levies	3,705,000	9,243,068	3,223,000	12,160,000	13,870,000
Total 911115 Distribution Capital Mntce	3,705,000	9,243,068	3,223,000	12,160,000	13,870,000
911171 Membrane Replacement					
Water Levies		430,000	430,000	430,000	430,000
Future Capital Reserve	430,000				
Total 911171 Membrane Replacement	430,000	430,000	430,000	430,000	430,000
911204 Rehab Infrastruct-Local Rds					
Water Levies		60,000	1,730,000	860,000	2,500,000
Future Capital Reserve	113,036				
Total 911204 Rehab Infrastruct-Local Rds	113,036	60,000	1,730,000	860,000	2,500,000
911205 Rehab Infrastruct-Colctr Rds					
Water Levies			1,160,000	55,000	930,474
Future Capital Reserve	116,902				
Total 911205 Rehab Infrastruct-Colctr Rds	116,902		1,160,000	55,000	930,474
911206 Rehab Infrastruct-Arterl Rds					
Water Levies		1,875,000	100,000		4,900,000
Future Capital Reserve	70,402				
Total 911206 Rehab Infrastruct-Arterl Rds	70,402	1,875,000	100,000		4,900,000
911245 Westsyde Rd Wtr Main Repl					
Future Capital Reserve	20,000				
Total 911245 Westsyde Rd Wtr Main Repl	20,000				
911306 Install Standby Power					
Future Capital Reserve	209,630				
Total 911306 Install Standby Power	209,630				
911331 Pump Upgrades at SWS # 4					
Water Levies	72,800				
Future Capital Reserve	14,000				
DCC Water	223,200				
Total 911331 Pump Upgrades at SWS # 4	310,000				
911346 Pineview Booster Upgrade					
Future Capital Reserve	36,771				
DCC Water	94,554				
Total 911346 Pineview Booster Upgrade	131,325				

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Water					
911349 Memorial Booster Upgrade					
Water Levies		1,000,000	1,000,000	2,000,000	
DCC Short Term		9,000,000	9,000,000	18,000,000	
Future Capital Reserve	425,616				
DCC Water	518,101				
Total 911349 Memorial Booster Upgrade	943,717	10,000,000	10,000,000	20,000,000	
911353 Campbell Creek Booster Pump Up					
Water Levies	50,000	460,000			
Future Capital Reserve	24,473				
DCC Water	670,270	4,140,000			
Total 911353 Campbell Creek Booster Pump Up	744,743	4,600,000			
911356 Water Pumping Cap Mntce					
Water Levies	1,716,885	1,470,000	1,310,000	2,500,000	520,000
Future Capital Reserve	865,115				
Total 911356 Water Pumping Cap Mntce	2,582,000	1,470,000	1,310,000	2,500,000	520,000
911357 1935 & 2088 Water Storage Exp					
Water Levies	2,820,200	1,782,940			
Future Capital Reserve	120,769				
DCC Water	3,211,685	1,947,060			
Total 911357 1935 & 2088 Water Storage Exp	6,152,654	3,730,000			
911359 1786 W. Servicing Upgrades					
Water Levies					
Future Capital Reserve	52,444				
DCC Water	472,010				
Total 911359 1786 W. Servicing Upgrades	524,454				
911361 Campbell Cr Storage Expansion					
Water Levies			10,000	30,000	
DCC Water			90,000	270,000	
Total 911361 Campbell Cr Storage Expansion			100,000	300,000	
911373 KCWQ Intake Upgrade					
Future Capital Reserve	9,766,363				
Debt					
Total 911373 KCWQ Intake Upgrade	9,766,363				
911406 SW Sector Industrial Ph1+Ph2A					
Water Levies	200,000				
Future Capital Reserve					
DCC Water	1,800,000				
Total 911406 SW Sector Industrial Ph1+Ph2A	2,000,000				
911607 Master Water Planning					
Water Levies	28,600	28,600	28,600	28,600	28,600
Future Capital Reserve					
DCC Water	59,400	59,400	59,400	59,400	59,400
Total 911607 Master Water Planning	88,000	88,000	88,000	88,000	88,000

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Water					
911801 Purch Tools/Eqpt-Variou					
Water Levies	25,000	25,000	25,000	25,000	25,000
Future Capital Reserve					
Total 911801 Purch Tools/Eqpt-Variou	25,000	25,000	25,000	25,000	25,000
911806 Notre Dame Bstr Stn Pump Upg					
Water Levies	140,000				
Future Capital Reserve	14,000				
DCC Water	396,000				
Total 911806 Notre Dame Bstr Stn Pump Upg	550,000				
911813 Jameison Dams Decommissioning					
Water Levies			2,520,000	1,520,000	
Future Capital Reserve	894,370				
Total 911813 Jameison Dams Decommissioning	894,370		2,520,000	1,520,000	
911815 Procr Easem'ts/Srvys-Variou					
Water Levies	20,000	20,000	20,000	20,000	20,000
Total 911815 Procr Easem'ts/Srvys-Variou	20,000	20,000	20,000	20,000	20,000
911825 Building Upgrades					
Water Levies	50,000	50,000	50,000	50,000	50,000
Future Capital Reserve					
Total 911825 Building Upgrades	50,000	50,000	50,000	50,000	50,000
911826 Pump Upgrades at SWS No. 3					
Water Levies		67,500	7,500		185,000
Future Capital Reserve	43,303				
DCC Water	111,353	607,500	67,500		1,665,000
Total 911826 Pump Upgrades at SWS No. 3	154,656	675,000	75,000		1,850,000
911836 Water Meter Installations					
Water Levies	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Future Capital Reserve					
Total 911836 Water Meter Installations	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
911858 Potable water Intake Decommiss					
Future Capital Reserve	790,700				
Total 911858 Potable water Intake Decommiss	790,700				
911873 Wtr Treatment Cap Mntce					
Water Levies	800,000	800,000	250,000	250,000	250,000
Future Capital Reserve	752,668				
Total 911873 Wtr Treatment Cap Mntce	1,552,668	800,000	250,000	250,000	250,000
911876 WCB Upgrades					
Water Levies	20,000	20,000	20,000	20,000	20,000
Total 911876 WCB Upgrades	20,000	20,000	20,000	20,000	20,000
972155 SCADA Modernization					
Water Levies					
Sewer Levies					
Future Capital Reserve	332,806				
Total 972155 SCADA Modernization	332,806				

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Water					
933657 Springhill Dr Reconstruction					
Future Capital Reserve	49,882				
Total 933657 Springhill Dr Reconstruction	49,882				
933654 Columbia St- 1st Ave to McGill					
Property Taxes					
Water Levies					
Sewer Levies					
Future Capital Reserve	8,760				
Total 933654 Columbia St- 1st Ave to McGill	8,760				

Water Levies	10,900,485	18,634,108	13,136,100	21,200,600	24,981,074
DCC Short Term		9,000,000	9,000,000	18,000,000	
Future Capital Reserve	15,152,010				
Parking Reserve					
DCC Water	7,574,573	7,221,960	234,900	347,400	1,742,400
Debt					
Total Program	33,235,620	34,856,068	22,371,000	39,548,000	26,723,474

PROGRAM: Sewer

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Sewer					
912109 Oversizing					
Sewer Levies	900	900	900	900	900
Future Capital Reserve					
DCC Sewer	89,100	89,100	89,100	89,100	89,100
Total 912109 Oversizing	90,000	90,000	90,000	90,000	90,000
912115 Batchelor North Decommissionin					
Sewer Levies	647,500				
Future Capital Reserve	208,660				
Total 912115 Batchelor North Decommissionin	856,160				
912121 SW Sector Industrial Sani Trnk					
Sewer Levies	160,562				
DCC Short Term	18,406,585				
Future Capital Reserve	24,826				
DCC Sewer	534				
Total 912121 SW Sector Industrial Sani Trnk	18,592,507				

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Sewer					
912122 Summit Dr Sani Mn NDM-Springhi					
Sewer Levies		68,908			
Future Capital Reserve	5,000				
DCC Sewer	495,000	6,821,860			
Total 912122 Summit Dr Sani Mn NDM-Springhi	500,000	6,890,768			
912124 Fernie Rd Sani Mn at Fernie Pl					
Sewer Levies	16,983				
Future Capital Reserve	37,335				
DCC Sewer	1,064,244				
Total 912124 Fernie Rd Sani Mn at Fernie Pl	1,118,562				
912126 City Ctr Sani Upg-Lansdowne Tr					
Contractors and Others					
Other Capital Reserves	10,000				
Total 912126 City Ctr Sani Upg-Lansdowne Tr	10,000				
912128 City Ctr Sani Upg-Battle+4th					
Sewer Levies					
Future Capital Reserve	45,470				
DCC Sewer	4,501,731				
Total 912128 City Ctr Sani Upg-Battle+4th	4,547,201				
912132 City Ctr Sani Upg-N to S Conn					
Sewer Levies			679	2,958	38,741
DCC Sewer			67,236	292,875	3,835,359
Total 912132 City Ctr Sani Upg-N to S Conn			67,915	295,833	3,874,100
912206 Rehab Sewer Mains - Local Rds					
Sewer Levies	35,000	515,350	587,611	603,250	39,000
Total 912206 Rehab Sewer Mains - Local Rds	35,000	515,350	587,611	603,250	39,000
912207 Rehab Sewer Mains - Collectors					
Sewer Levies	476,500	5,004,500			
Total 912207 Rehab Sewer Mains - Collectors	476,500	5,004,500			
912208 Rehab Sewer Mains - Arterials					
Sewer Levies	126,906	1,451,603	251,350	712,335	4,775,650
Total 912208 Rehab Sewer Mains - Arterials	126,906	1,451,603	251,350	712,335	4,775,650
912249 Monarch to Waddington Swr Upgr					
Sewer Levies					
Future Capital Reserve	198,390				
Total 912249 Monarch to Waddington Swr Upgr	198,390				
912256 Gordonhorn Cr Sewer Upgrade					
Sewer Levies			1,550,000		
Total 912256 Gordonhorn Cr Sewer Upgrade			1,550,000		
912272 Sifton Lane Sewer Upgrades					
Sewer Levies					
Future Capital Reserve	200				
DCC Sewer	19,800				
Total 912272 Sifton Lane Sewer Upgrades	20,000				

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Sewer					
912311 Sewer Pumping Cap Mntce					
Sewer Levies	210,000	210,000	210,000	210,000	210,000
Future Capital Reserve	416,750				
Total 912311 Sewer Pumping Cap Mntce	626,750	210,000	210,000	210,000	210,000
912348 Tranquille Rd Sani Mn Upg Ph3					
Sewer Levies	1,272,050				
Future Capital Reserve	988,380				
DCC Sewer	117,718				
Grants	6,805,408				
Contractors and Others					
Debt	9,000,000				
Total 912348 Tranquille Rd Sani Mn Upg Ph3	18,183,556				
912503 Sewer Treatment Center					
Sewer Levies	7,100,000	6,000,000	6,000,000	7,200,000	
Future Capital Reserve	624,000				
Total 912503 Sewer Treatment Center	7,724,000	6,000,000	6,000,000	7,200,000	
912513 KSTC Headworks					
Sewer Levies					
Future Capital Reserve	8,368,376				
Total 912513 KSTC Headworks	8,368,376				
912601 Master Sewer Planning					
Sewer Levies	18,025	18,025	18,025	18,025	18,025
DCC Sewer	51,975	51,975	51,975	51,975	51,975
Total 912601 Master Sewer Planning	70,000	70,000	70,000	70,000	70,000
912801 Tools & Equipment					
Sewer Levies	20,000	20,000	20,000	20,000	20,000
Total 912801 Tools & Equipment	20,000	20,000	20,000	20,000	20,000
912804 Coll Capital Maintenance					
Sewer Levies	270,000	270,000	2,597,313	3,436,970	6,461,556
Future Capital Reserve	18,800				
Total 912804 Coll Capital Maintenance	288,800	270,000	2,597,313	3,436,970	6,461,556
912820 Easement / Legal Surveys					
Sewer Levies	20,000	20,000	20,000	20,000	20,000
Total 912820 Easement / Legal Surveys	20,000	20,000	20,000	20,000	20,000
912836 WCB Compliance Safety Equip					
Sewer Levies	30,000	30,000	30,000	30,000	30,000
Total 912836 WCB Compliance Safety Equip	30,000	30,000	30,000	30,000	30,000
912849 Nina Pl Lift Stn Odour Bed					
Sewer Levies		290,000			
Future Capital Reserve	29,120	260,000			
Total 912849 Nina Pl Lift Stn Odour Bed	29,120	550,000			

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Sewer					
912851 Oak Hills Pump Upgrades					
Sewer Levies	405		3,049		
DCC Sewer	40,095		301,893		
Total 912851 Oak Hills Pump Upgrades	40,500		304,942		
912853 Collingwood Lift Stn Pump Upgr					
Sewer Levies	380		3,049		
DCC Sewer	37,620		301,893		
Total 912853 Collingwood Lift Stn Pump Upgr	38,000		304,942		
912854 York Lift Stn Replacement					
Sewer Levies	123,270	1,199,828			
DCC Sewer	26,730	260,172			
Total 912854 York Lift Stn Replacement	150,000	1,460,000			
912855 Mackenzie Lift Stn Pump Upgrad					
Sewer Levies	271,972				
DCC Sewer	164,020				
Total 912855 Mackenzie Lift Stn Pump Upgrad	435,992				
912857 O'Connor Lift Stn Pump Upgrade					
Sewer Levies					
Future Capital Reserve	19,575				
DCC Sewer	74,539				
Total 912857 O'Connor Lift Stn Pump Upgrade	94,114				
912858 Riverside Park Lift Station					
Sewer Levies	51,480		227,875		
DCC Sewer	48,520		214,773		
Total 912858 Riverside Park Lift Station	100,000		442,648		
912860 N Primary Lift Stn - Elec Bldg					
Sewer Levies					
Future Capital Reserve	1,271,970				
Total 912860 N Primary Lift Stn - Elec Bldg	1,271,970				
912864 Oak Hills Odour Control Rehab					
Sewer Levies		425,000			
Future Capital Reserve	14,244				
Total 912864 Oak Hills Odour Control Rehab	14,244	425,000			
972155 SCADA Modernization					
Water Levies					
Sewer Levies					
Future Capital Reserve	332,806				
Total 972155 SCADA Modernization	332,806				
933654 Columbia St- 1st Ave to McGill					
Property Taxes					
Water Levies					
Sewer Levies					
Future Capital Reserve	20,000				
Total 933654 Columbia St- 1st Ave to McGill	20,000				

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Sewer					
933652 Summit Drive Improvements					
Sewer Levies					
Future Capital Reserve	30,000				
Total 933652 Summit Drive Improvements	30,000				
Sewer Levies	10,851,933	15,524,114	11,519,851	12,254,438	11,613,872
DCC Short Term	18,406,585				
Future Capital Reserve	12,653,902	260,000			
Parking Reserve					
DCC Sewer	6,731,626	7,223,107	1,026,870	433,950	3,976,434
Grants	6,805,408				
Contractors and Others					
Debt	9,000,000				
Other Capital Reserves	10,000				
Total Program	64,076,648	23,007,221	12,546,721	12,688,388	15,590,306

PROGRAM: Financial Management

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Financial Management					
963101 Office Furniture and Equipment					
Property Taxes	26,000	26,000	26,000	26,000	26,000
Total 963101 Office Furniture and Equipment	26,000	26,000	26,000	26,000	26,000
963199 Prioritization Bdgt-City Wide					
Property Taxes	2,224,561	152,950	619,607		
Future Capital Reserve	94,056				
Total 963199 Prioritization Bdgt-City Wide	2,318,617	152,950	619,607		
Property Taxes	2,250,561	178,950	645,607	26,000	26,000
Future Capital Reserve	94,056				
Total Program	2,344,617	178,950	645,607	26,000	26,000

PROGRAM: Solid Waste

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Solid Waste Collection and Disposal					
913215 Barnhartvale Site Development					
Solid Waste Reserve				50,000	3,500,000
Future Capital Reserve					
Total 913215 Barnhartvale Site Development				50,000	3,500,000
913216 MFL Progressive Closure					
Solid Waste Reserve					
Future Capital Reserve	321,560				
Total 913216 MFL Progressive Closure	321,560				
913218 MFL Improvements					
Solid Waste Reserve		1,000,000	680,000	2,300,000	2,550,000
Future Capital Reserve	221,550				
Total 913218 MFL Improvements	221,550	1,000,000	680,000	2,300,000	2,550,000
913235 KRRC Improvements					
Solid Waste Reserve					
Future Capital Reserve	163,800				
Total 913235 KRRC Improvements	163,800				
913245 KRRC Progressive Closure					
Solid Waste Reserve		2,400,000			
Total 913245 KRRC Progressive Closure		2,400,000			
974575 New Solid Waste Collect.Trk(1)					
Solid Waste Reserve					
Future Capital Reserve	500,000				
Total 974575 New Solid Waste Collect.Trk(1)	500,000				
974576 New Solid Waste Collect.Trk(2)					
Solid Waste Reserve					
Future Capital Reserve	500,000				
Total 974576 New Solid Waste Collect.Trk(2)	500,000				
974577 New Solid Waste Collect.Trk(3)					
Solid Waste Reserve					
Future Capital Reserve	500,000				
Total 974577 New Solid Waste Collect.Trk(3)	500,000				
Solid Waste Reserve	0	3,400,000	680,000	2,350,000	6,050,000
Future Capital Reserve	2,206,910				
Total Program	2,206,910	3,400,000	680,000	2,350,000	6,050,000

PROGRAM: Roads

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Roads					
931106 Rural Road Upgrade					
Property Taxes	70,000	70,000	70,000	70,000	70,000
Total 931106 Rural Road Upgrade	70,000	70,000	70,000	70,000	70,000
931155 Arterial Overlays					
Property Taxes					
Five Year Borrowing		1,060,000	4,836,155	3,274,000	3,251,062
Other Capital Reserves	60,000	1,940,000			
Total 931155 Arterial Overlays	60,000	3,000,000	4,836,155	3,274,000	3,251,062
931238 Collector Road Rehabilitation					
Property Taxes	45,000				
Future Capital Reserve					
Five Year Borrowing				880,000	1,377,500
Other Capital Reserves			806,000		
Total 931238 Collector Road Rehabilitation	45,000		806,000	880,000	1,377,500
931247 Railway Crossings					
Property Taxes	120,000	120,000	120,000	120,000	130,000
Future Capital Reserve					
Total 931247 Railway Crossings	120,000	120,000	120,000	120,000	130,000
931318 Local Roads - Rehabilitation					
Property Taxes		70,000	79,000	413,770	1,461,000
Future Capital Reserve					
Five Year Borrowing				1,000,000	
Total 931318 Local Roads - Rehabilitation		70,000	79,000	1,413,770	1,461,000
931354 Service Roads Rehabilitation					
Property Taxes	300,000	100,000	100,000	100,000	100,000
Total 931354 Service Roads Rehabilitation	300,000	100,000	100,000	100,000	100,000
931356 Commercial Lanes Rehab					
Property Taxes	15,000	200,000	50,000	50,000	60,000
Total 931356 Commercial Lanes Rehab	15,000	200,000	50,000	50,000	60,000
931359 Residential Lane Paving					
Property Taxes	50,000		50,000	50,000	60,000
Total 931359 Residential Lane Paving	50,000		50,000	50,000	60,000
931802 Tools and Equipment					
Property Taxes	10,000	10,000	10,000	10,000	10,000
Total 931802 Tools and Equipment	10,000	10,000	10,000	10,000	10,000
931803 Guard Rails					
Property Taxes	50,000	50,000	50,000	50,000	50,000
Contractors and Others					
Total 931803 Guard Rails	50,000	50,000	50,000	50,000	50,000
931805 Parking Areas Rehabilitation					
Property Taxes	145,000	250,000	250,000	250,000	250,000
Total 931805 Parking Areas Rehabilitation	145,000	250,000	250,000	250,000	250,000

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Roads					
931823 Bridge Rehabilitation					
Property Taxes	250,000	500,000	500,000	500,000	500,000
Future Capital Reserve					
Contractors and Others					
Total 931823 Bridge Rehabilitation	250,000	500,000	500,000	500,000	500,000
Property Taxes	1,055,000	1,370,000	1,279,000	1,613,770	2,691,000
Future Capital Reserve					
Working Capital					
DCC Roads					
Grants					
Contractors and Others					
Five Year Borrowing		1,060,000	4,836,155	5,154,000	4,628,562
Other Capital Reserves	60,000	1,940,000	806,000		
Total Program	1,115,000	4,370,000	6,921,155	6,767,770	7,319,562

PROGRAM: Public Works Administration

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Public Works Admin					
932101 Office Furniture & Equipment					
Property Taxes	6,000	6,000	6,000	6,000	6,000
Total 932101 Office Furniture & Equipment	6,000	6,000	6,000	6,000	6,000
932111 Maintenance Mgmt Software					
Future Capital Reserve	46,044				
Tax Sale Reserve	37,865				
Total 932111 Maintenance Mgmt Software	83,909				
932120 CO Admin Parking Lot Paving					
Future Capital Reserve	49,400				
Total 932120 CO Admin Parking Lot Paving	49,400				
932130 Build Strategic Plan/Develp BK					
Growing Communities	620,273				
Total 932130 Build Strategic Plan/Develp BK	620,273				
Property Taxes	6,000	6,000	6,000	6,000	6,000
Future Capital Reserve	95,444				
Gaming Reserve					
Tax Sale Reserve	37,865				
Growing Communities	620,273				
Total Program	759,582	6,000	6,000	6,000	6,000

PROGRAM: Capital Projects

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Capital Projects					
933639 McGill Rd Corridor Upgrades					
Property Taxes					
Community Works Fund	17,710				
Future Capital Reserve	60,000				
DCC Roads	2,553				
Total 933639 McGill Rd Corridor Upgrades	80,263				
933652 Summit Drive Improvements					
Sewer Levies					
Future Capital Reserve	12,087				
Total 933652 Summit Drive Improvements	12,087				
933658 St Andrews /Square Rpr Renos					
Future Capital Reserve	32,000				
Contractors and Others	343,559				
Other Capital Reserves	270,000				
Total 933658 St Andrews /Square Rpr Renos	645,559				
933665 Curlew Rd Full Reconstruction					
Property Taxes					
Water Levies					
Future Capital Reserve	29,768				
Total 933665 Curlew Rd Full Reconstruction	29,768				
933671 Build Kamloops-Future Developm					
Five Year Borrowing					
Debt	139,200				
Total 933671 Build Kamloops-Future Developm	139,200				
933673 City Hall Modernization					
Gaming Reserve	1,244,170				
Total 933673 City Hall Modernization	1,244,170				
933675 Kamloops Ctr for the Arts-BK					
Community Works Fund			13,253,855	5,267,964	318,181
Gaming Reserve			9,549,000	3,000,000	
Contractors and Others			20,000,000		
Five Year Borrowing					
Debt	39,563,576	82,320,458	12,549,805		
Other Capital Reserves			8,593,000	7,800,000	
Growing Communities			3,238,000		
Total 933675 Kamloops Ctr for the Arts-BK	39,563,576	82,320,458	67,183,660	16,067,964	318,181
933680 Multi Rink Ice Complex-BK					
Contractors and Others				20,000,000	
Five Year Borrowing					
Debt	20,000,000	48,000,000	50,000,000	10,000,000	
Total 933680 Multi Rink Ice Complex-BK	20,000,000	48,000,000	50,000,000	30,000,000	

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Capital Projects					
939901 Hillside Dr Corridor Imp MA					
Debt					
Other Capital Reserves	1,000,000				
Total 939901 Hillside Dr Corridor Imp MA	1,000,000				
939905 Kamloops Sr Comm Ctr Renos					
Community Works Fund	199,588				
Total 939905 Kamloops Sr Comm Ctr Renos	199,588				
939907 MacIsland Mini Rinks					
Debt	102,144				
Total 939907 MacIsland Mini Rinks	102,144				
Property Taxes					
Water Levies					
Sewer Levies					
Community Works Fund	217,298		13,253,855	5,267,964	318,181
Future Capital Reserve	133,855				
Gaming Reserve	1,244,170		9,549,000	3,000,000	
DCC Roads	2,553				
Grants					
Contractors and Others	343,559		20,000,000	20,000,000	
Five Year Borrowing					
Debt	59,804,920	130,320,458	62,549,805	10,000,000	
Other Capital Reserves	1,270,000		8,593,000	7,800,000	
Growing Communities			3,238,000		
Total Program	63,124,997	130,320,458	117,183,660	46,067,964	318,181

PROGRAM: Traffic Operations

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Traffic Operations					
936209 Oversized Street Sign Replacem					
Property Taxes	25,000	25,000	25,000	25,000	25,000
Contractors and Others					
Total 936209 Oversized Street Sign Replacem	25,000	25,000	25,000	25,000	25,000
936299 Tools & Equipment - Sign Shop					
Property Taxes	5,000	5,000	5,000	5,000	5,000
Total 936299 Tools & Equipment - Sign Shop	5,000	5,000	5,000	5,000	5,000
Property Taxes	30,000	30,000	30,000	30,000	30,000
Contractors and Others					
Total Program	30,000	30,000	30,000	30,000	30,000

PROGRAM: Drainage

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Drainage					
938104 Update Weather Stations					
Property Taxes			125,000		125,000
Future Capital Reserve	125,000				
Total 938104 Update Weather Stations	125,000		125,000		125,000
938135 Meadowland Cr Stormwater Upg					
Property Taxes	20,000				
Future Capital Reserve	21,330				
Total 938135 Meadowland Cr Stormwater Upg	41,330				
938140 Barnhartvale Drainage Works					
Property Taxes	500,000				
Future Capital Reserve	88,300				
Total 938140 Barnhartvale Drainage Works	588,300				
938453 Southgate Pond Upgrades					
Property Taxes	90,100	270,300	1,383,300		
DCC Drainage	9,900	29,700	153,700		
Total 938453 Southgate Pond Upgrades	100,000	300,000	1,537,000		
938454 Guerin Cr below Summit					
Property Taxes	134,913	199,010			
Future Capital Reserve	61,296				
DCC Drainage	23,977	321,429			
Five Year Borrowing		2,431,161			
Total 938454 Guerin Cr below Summit	220,186	2,951,600			
938602 Lower Springhill Cr Erosion					
Property Taxes					
Grants	20,000				
Total 938602 Lower Springhill Cr Erosion	20,000				
938606 Upper Springhill Erosion Prot					
Property Taxes	1,261,500				
Future Capital Reserve					
DCC Drainage	188,500				
Total 938606 Upper Springhill Erosion Prot	1,450,000				
938616 Bestwick Chnl Eros Protection					
Property Taxes	240,840				
Future Capital Reserve	490,545				
Total 938616 Bestwick Chnl Eros Protection	731,385				
938622 Channels-Aberdeen-Gamble Pond					
Property Taxes	85,500		624,150		
Future Capital Reserve	101,345				
DCC Drainage	201,166		470,850		
Total 938622 Channels-Aberdeen-Gamble Pond	388,011		1,095,000		

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Drainage					
938624 Princeton Kamloops Hwy at Aber					
Property Taxes			10,486	17,826	
DCC Short Term	55,427		1,038,114	1,764,774	
Future Capital Reserve	554				
Total 938624 Princeton Kamloops Hwy at Aber	55,981		1,048,600	1,782,600	
938709 Valleyview West Watershed					
Property Taxes			308,920	7,100	464,020
DCC Drainage			91,080	227,700	227,700
Five Year Borrowing				765,200	308,280
Total 938709 Valleyview West Watershed			400,000	1,000,000	1,000,000
938711 V.V Gully Upg near V.V. Reserv					
Future Capital Reserve	430,920				
Total 938711 V.V Gully Upg near V.V. Reserv	430,920				
938713 Parkview Drive Upgrades					
Future Capital Reserve	1,530,450				
Gaming Reserve	367,990				
Total 938713 Parkview Drive Upgrades	1,898,440				
938802 Grasslands Pond					
Future Capital Reserve	164,410				
Total 938802 Grasslands Pond	164,410				
938901 Oversizing					
Property Taxes	500	500	500	500	500
Future Capital Reserve					
DCC Drainage	49,500	49,500	49,500	49,500	49,500
Total 938901 Oversizing	50,000	50,000	50,000	50,000	50,000
938902 Drainage Coll Cap Mntce					
Property Taxes	962,712	834,000	247,360	1,048,474	1,642,200
Future Capital Reserve	112,000				
Total 938902 Drainage Coll Cap Mntce	1,074,712	834,000	247,360	1,048,474	1,642,200
938911 Copperhead Storm Pond					
Property Taxes		16,925			
DCC Short Term		1,675,552			
Total 938911 Copperhead Storm Pond		1,692,477			
938918 Dike Upgrades					
Property Taxes	631,150	232,250	1,291,000		1,261,000
Future Capital Reserve	1,231,500				
Five Year Borrowing				2,133,400	
Total 938918 Dike Upgrades	1,862,650	232,250	1,291,000	2,133,400	1,261,000
938923 Groundwater Wells					
Property Taxes	912,000	963,000	711,000	773,000	1,025,000
Future Capital Reserve	177,000				
Total 938923 Groundwater Wells	1,089,000	963,000	711,000	773,000	1,025,000

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Drainage					
938924 Master Drainage Planning					
Property Taxes	51,500	51,500	51,500	51,500	51,500
Future Capital Reserve	20,347				
DCC Drainage	207,176	148,500	148,500	148,500	148,500
Total 938924 Master Drainage Planning	279,023	200,000	200,000	200,000	200,000
938925 Easement / Legal Surveys					
Property Taxes	20,000	20,000	20,000	20,000	20,000
Total 938925 Easement / Legal Surveys	20,000	20,000	20,000	20,000	20,000
938927 Rehab Storm Mains - Local Rds					
Property Taxes		30,000	45,800	341,000	458,000
Total 938927 Rehab Storm Mains - Local Rds		30,000	45,800	341,000	458,000
938928 Rehab Storm Mains - Collectors					
Property Taxes		116,985			235,000
Total 938928 Rehab Storm Mains - Collectors		116,985			235,000
938929 Rehab Storm Mains - Arterials					
Property Taxes		204,843	91,200	104,000	820,800
Total 938929 Rehab Storm Mains - Arterials		204,843	91,200	104,000	820,800
938989 Summit Dr Hairpin Pond Imp					
Property Taxes		12,450			
Future Capital Reserve	1,724				
DCC Drainage	170,762	1,232,550			
Total 938989 Summit Dr Hairpin Pond Imp	172,486	1,245,000			
938997 Drainage Pumping Cap Mntce					
Property Taxes	11,000	11,000	11,000	11,000	11,000
Total 938997 Drainage Pumping Cap Mntce	11,000	11,000	11,000	11,000	11,000
Property Taxes	4,921,715	2,962,763	4,921,216	2,374,400	6,114,020
DCC Short Term	55,427	1,675,552	1,038,114	1,764,774	
Future Capital Reserve	4,556,721				
Gaming Reserve	367,990				
Parking Reserve					
DCC Drainage	850,981	1,781,679	913,630	425,700	425,700
Grants	20,000				
Five Year Borrowing		2,431,161		2,898,600	308,280
Total Program	10,772,834	8,851,155	6,872,960	7,463,474	6,848,000

PROGRAM: Vehicles and Equipment

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Vehicles and Equipment					
974100 Equipment Replacement					
Equipment Reserve	4,021,900	2,950,000	3,250,000	3,300,000	3,000,000
Total 974100 Equipment Replacement	4,021,900	2,950,000	3,250,000	3,300,000	3,000,000
974155 Add - Access/Modifications					
Equipment Reserve	80,000	80,000	80,000	80,000	80,000
Total 974155 Add - Access/Modifications	80,000	80,000	80,000	80,000	80,000
974199 Tools + Equipment - Spec Equip					
Property Taxes	9,500	9,500	9,500	9,500	9,500
Total 974199 Tools + Equipment - Spec Equip	9,500	9,500	9,500	9,500	9,500
974280 Purchase New Shop Equipment					
Property Taxes	15,000	15,000	15,000	15,000	15,000
Total 974280 Purchase New Shop Equipment	15,000	15,000	15,000	15,000	15,000
974399 Fleet Contingency					
Equipment Reserve	120,000	120,000	120,000	120,000	120,000
Total 974399 Fleet Contingency	120,000	120,000	120,000	120,000	120,000
974601 BC25.02a Purchase Truck x 2					
Property Taxes	122,000				
Future Capital Reserve	120,000				
Total 974601 BC25.02a Purchase Truck x 2	242,000				
Property Taxes	146,500	24,500	24,500	24,500	24,500
Future Capital Reserve	120,000				
Equipment Reserve	4,221,900	3,150,000	3,450,000	3,500,000	3,200,000
Total Program	4,488,400	3,174,500	3,474,500	3,524,500	3,224,500

PROGRAM: HVAC

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
HVAC					
975399 Tools & Equipment - HVAC					
Property Taxes	7,000	7,000	7,000	7,000	7,000
Total 975399 Tools & Equipment - HVAC	7,000	7,000	7,000	7,000	7,000
Property Taxes	7,000	7,000	7,000	7,000	7,000
Total Program	7,000	7,000	7,000	7,000	7,000

PROGRAM: Carpentry

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Carpentry					
978103 Wheelchair Ramps					
Property Taxes	20,000	20,000	20,000	20,000	20,000
Total 978103 Wheelchair Ramps	20,000	20,000	20,000	20,000	20,000
978105 Retaining Wall Replacement					
Property Taxes	100,000	100,000	100,000	100,000	100,000
Future Capital Reserve	24,490				
Total 978105 Retaining Wall Replacement	124,490	100,000	100,000	100,000	100,000
978109 Parkades					
Parking Reserve	90,000	100,000	90,000	100,000	90,000
Total 978109 Parkades	90,000	100,000	90,000	100,000	90,000
978199 Tools & Equipment - Carpentry					
Property Taxes	15,000	15,000	15,000	15,000	15,000
Total 978199 Tools & Equipment - Carpentry	15,000	15,000	15,000	15,000	15,000
Property Taxes	135,000	135,000	135,000	135,000	135,000
Future Capital Reserve	24,490				
Parking Reserve	90,000	100,000	90,000	100,000	90,000
Total Program	249,490	235,000	225,000	235,000	225,000

PROGRAM: Cemeteries

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Cemeteries					
915113 Tools & Equipment					
Other Capital Reserves	5,000	5,000	5,000	5,000	5,000
Total 915113 Tools & Equipment	5,000	5,000	5,000	5,000	5,000
915115 Cemetery Irrigation					
Other Capital Reserves	6,000	6,000	6,000	6,000	6,000
Total 915115 Cemetery Irrigation	6,000	6,000	6,000	6,000	6,000
915125 Cemetery Upgrades					
Other Capital Reserves	100,000	100,000	100,000	100,000	100,000
Total 915125 Cemetery Upgrades	100,000	100,000	100,000	100,000	100,000
Other Capital Reserves	111,000	111,000	111,000	111,000	111,000
Total Program	111,000	111,000	111,000	111,000	111,000

PROGRAM: Electrical

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Electrical					
979103 Electrical Safety Improvements					
Property Taxes	50,000	50,000	50,000	50,000	50,000
Total 979103 Electrical Safety Improvements	50,000	50,000	50,000	50,000	50,000
979117 Street Lighting Improvements					
Property Taxes	165,000	165,000	165,000	165,000	165,000
Total 979117 Street Lighting Improvements	165,000	165,000	165,000	165,000	165,000
979119 Traffic Signal/Pole Rehab					
Property Taxes	215,000	215,000	215,000	215,000	215,000
Future Capital Reserve					
Total 979119 Traffic Signal/Pole Rehab	215,000	215,000	215,000	215,000	215,000
979123 Signal Pre-Emption					
Property Taxes	60,000	60,000	60,000	60,000	60,000
Total 979123 Signal Pre-Emption	60,000	60,000	60,000	60,000	60,000
979129 Pre-Signalization					
Property Taxes	25,000	25,000	25,000	25,000	25,000
Total 979129 Pre-Signalization	25,000	25,000	25,000	25,000	25,000
979199 Tools & Equipment - Electrical					
Property Taxes	9,400	9,400	9,400	9,400	9,400
Total 979199 Tools & Equipment - Electrical	9,400	9,400	9,400	9,400	9,400
Property Taxes	524,400	524,400	524,400	524,400	524,400
Future Capital Reserve					
Other Capital Reserves					
Total Program	524,400	524,400	524,400	524,400	524,400

PROGRAM: Sandman Centre

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Sandman Centre					
941137 BC23.XX Sandman Center Roof					
Other Capital Reserves	1,800,000	4,000,000			
Total 941137 BC23.XX Sandman Center Roof	1,800,000	4,000,000			
Property Taxes					
Gaming Reserve					
Other Capital Reserves	1,800,000	4,000,000			
Total Program	1,800,000	4,000,000			

PROGRAM: Arenas

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Arenas					
942908 Tools and Equipment					
Property Taxes	30,000	30,000	30,000	30,000	30,000
Total 942908 Tools and Equipment	30,000	30,000	30,000	30,000	30,000
942914 Ice Plant Equipment					
Property Taxes	125,000	125,000	125,000	125,000	125,000
Future Capital Reserve	65,640				
Total 942914 Ice Plant Equipment	190,640	125,000	125,000	125,000	125,000
942925 Riverside Park Skating Rink					
Growing Communities	273,250				
Total 942925 Riverside Park Skating Rink	273,250				
Property Taxes	155,000	155,000	155,000	155,000	155,000
Future Capital Reserve	65,640				
Growing Communities	273,250				
Total Program	493,890	155,000	155,000	155,000	155,000

PROGRAM: Recreation Programs

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Recreation Programs					
944901 Fitness Equipment					
Equipment Reserve	200,000	210,000	210,000	220,000	220,000
Total 944901 Fitness Equipment	200,000	210,000	210,000	220,000	220,000
Equipment Reserve	200,000	210,000	210,000	220,000	220,000
Total Program	200,000	210,000	210,000	220,000	220,000

PROGRAM: Parks and Playfields

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Parks and Playfields					
943117 Orchards Walk Park					
Property Taxes				683,050	
Community Works Fund				1,000,000	
Gaming Reserve				3,749,500	
DCC Parks				2,727,450	
Total 943117 Orchards Walk Park				8,160,000	
943147 Playfield Development					
Property Taxes	250,000	250,000	250,000		
Total 943147 Playfield Development	250,000	250,000	250,000		
943148 BC23.04 Blvd Streetscape Beaut					
Property Taxes		550,000	550,000	550,000	
Total 943148 BC23.04 Blvd Streetscape Beaut		550,000	550,000	550,000	
943177 Kenna Community Benefit Upg					
Contractors and Others	464,991				
Total 943177 Kenna Community Benefit Upg	464,991				
943803 Hudsons Bay Park					
Gaming Reserve			328,250		
DCC Parks			321,750		
Total 943803 Hudsons Bay Park			650,000		
943804 Nature Parks Upgrades					
Property Taxes		37,875	37,875		
Future Capital Reserve	15,018				
DCC Parks	14,721	37,125	37,125		
Total 943804 Nature Parks Upgrades	29,739	75,000	75,000		
943805 East Highland Park Development					
Property Taxes		252,500			
DCC Parks		247,500		2,405,700	
Five Year Borrowing				5,154,300	
Total 943805 East Highland Park Development		500,000		7,560,000	
943835 Multi Use Court Upgrades					
Property Taxes		250,000	250,000		
Future Capital Reserve	198,780				
Total 943835 Multi Use Court Upgrades	198,780	250,000	250,000		
943926 Park/Trail Connections					
Property Taxes		150,745	150,745	150,745	150,745
Future Capital Reserve					
DCC Parks		24,255	24,255	24,255	24,255
Total 943926 Park/Trail Connections		175,000	175,000	175,000	175,000
943932 Parks Planning					
Property Taxes	12,875				
DCC Parks	37,125				
Total 943932 Parks Planning	50,000				

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Parks and Playfields					
943947 Playground Eq - CSA Guidelines					
Gaming Reserve	151,170	100,000	100,000	100,000	
Other Capital Reserves	250,000				
Total 943947 Playground Eq - CSA Guidelines	401,170	100,000	100,000	100,000	
943986 Irrigation Upgrades					
Property Taxes		250,000			
Total 943986 Irrigation Upgrades		250,000			
943990 Dufferin E Park-1405 Pac Way					
Property Taxes		280,275			
Future Capital Reserve	22,725				
DCC Parks	22,275	274,725			
Total 943990 Dufferin E Park-1405 Pac Way	45,000	555,000			
943991 Galor Park-1837 Qu'appelle Blv					
Property Taxes		280,275			
Future Capital Reserve	22,725				
DCC Parks	22,275	274,725			
Total 943991 Galor Park-1837 Qu'appelle Blv	45,000	555,000			
Property Taxes	262,875	2,301,670	1,238,620	1,383,795	150,745
Community Works Fund				1,000,000	
Future Capital Reserve	259,248				
Gaming Reserve	151,170	100,000	428,250	3,849,500	
DCC Parks	96,396	858,330	383,130	5,157,405	24,255
Contractors and Others	464,991				
Five Year Borrowing				5,154,300	
Other Capital Reserves	250,000				
Total Program	1,484,680	3,260,000	2,050,000	16,545,000	175,000

PROGRAM: Parks and Recreation Administration

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Parks and Recreation Admin					
945901 Office Furniture and Equipment					
Property Taxes	5,000	5,000	5,000	5,000	5,500
Total 945901 Office Furniture and Equipment	5,000	5,000	5,000	5,000	5,500
945904 Medical Van					
Grants	350,000				
Total 945904 Medical Van	350,000				
Property Taxes	5,000	5,000	5,000	5,000	5,500
Grants	350,000				
Total Program	355,000	5,000	5,000	5,000	5,500

PROGRAM: City Facilities

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
City Facilities					
945303 Facility Maintenance					
Property Taxes	1,468,000	1,468,000	1,468,000	1,468,000	1,468,000
Future Capital Reserve	985,831				
Contractors and Others					
Other Capital Reserves	1,098,194	1,000,000	2,000,000	2,000,000	2,000,000
Total 945303 Facility Maintenance	3,552,025	2,468,000	3,468,000	3,468,000	3,468,000
945399 Tools and Equipment-Buildings					
Property Taxes	10,000	10,000	10,000	10,000	10,000
Total 945399 Tools and Equipment-Buildings	10,000	10,000	10,000	10,000	10,000
Property Taxes	1,478,000	1,478,000	1,478,000	1,478,000	1,478,000
Future Capital Reserve	985,831				
Gaming Reserve					
Contractors and Others					
Other Capital Reserves	1,098,194	1,000,000	2,000,000	2,000,000	2,000,000
Total Program	3,562,025	2,478,000	3,478,000	3,478,000	3,478,000

PROGRAM: Pools

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Pools					
946463 Tools and Equipment					
Property Taxes	50,000				
Total 946463 Tools and Equipment	50,000				
946520 Pool Toys and Rides					
Property Taxes					
Gaming Reserve	19,500				
Total 946520 Pool Toys and Rides	19,500				
946528 Public Access AED Program					
Property Taxes	5,000				
Gaming Reserve	5,000				
Total 946528 Public Access AED Program	10,000				
946588 TCC Equipment/Supplies					
Grants	25,000				
Total 946588 TCC Equipment/Supplies	25,000				
Property Taxes	55,000				
Gaming Reserve	24,500				
Grants	25,000				
Total Program	104,500				

PROGRAM: Community Recreation and Culture

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Community Recreation and Culture					
947903 Tables and Chairs					
Property Taxes	5,000	5,500	5,500	6,000	6,000
Total 947903 Tables and Chairs	5,000	5,500	5,500	6,000	6,000
947906 Old Courthouse Renos					
Gaming Reserve	50,000	50,000	50,000	50,000	
Total 947906 Old Courthouse Renos	50,000	50,000	50,000	50,000	
947910 Public Art Acquisitions					
Gaming Reserve	74,895				
Total 947910 Public Art Acquisitions	74,895				
947917 Old Courthouse Renovations					
Contractors and Others					
Total 947917 Old Courthouse Renovations					
947930 TCC Tenant Imp & Equipment					
Property Taxes	200,000	200,000	200,000	200,000	200,000
Total 947930 TCC Tenant Imp & Equipment	200,000	200,000	200,000	200,000	200,000
Property Taxes	205,000	205,500	205,500	206,000	206,000
Gaming Reserve	124,895	50,000	50,000	50,000	
Contractors and Others					
Total Program	329,895	255,500	255,500	256,000	206,000

PROGRAM: Museum

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Museum					
949313 Museum Restructuring					
Gaming Reserve	25,000	25,000	25,000	25,000	25,000
Total 949313 Museum Restructuring	25,000	25,000	25,000	25,000	25,000
Gaming Reserve	25,000	25,000	25,000	25,000	25,000
Total Program	25,000	25,000	25,000	25,000	25,000

PROGRAM: Public Transit

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Public Transit					
937101 Bus Stops					
Property Taxes	171,000	63,000			
Future Capital Reserve	30,300				
Other Capital Reserves	69,000	58,000			
Total 937101 Bus Stops	270,300	121,000			
937105 Valleyview Transit Exchange					
Community Works Fund	59,170			1,223,600	
DCC Roads	8,530			176,400	
Total 937105 Valleyview Transit Exchange	67,700			1,400,000	
937114 Transit Park & Ride					
Property Taxes	4,474	40,262			
Total 937114 Transit Park & Ride	4,474	40,262			
937118 City Wide Bus Stop/Transit Exc					
Property Taxes		1,136,200	1,748,000	1,748,000	1,748,000
DCC Roads		163,800	252,000	252,000	252,000
Total 937118 City Wide Bus Stop/Transit Exc		1,300,000	2,000,000	2,000,000	2,000,000
Property Taxes	175,474	1,239,462	1,748,000	1,748,000	1,748,000
Community Works Fund	59,170			1,223,600	
Future Capital Reserve	30,300				
DCC Roads	8,530	163,800	252,000	428,400	252,000
Other Capital Reserves	69,000	58,000			
Total Program	342,474	1,461,262	2,000,000	3,400,000	2,000,000

PROGRAM: Administrative Services

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Administrative Services					
952901 Office Furniture and Equipment					
Property Taxes	6,500	6,500	6,500	6,500	6,500
Total 952901 Office Furniture and Equipment	6,500	6,500	6,500	6,500	6,500
Property Taxes	6,500	6,500	6,500	6,500	6,500
Total Program	6,500	6,500	6,500	6,500	6,500

PROGRAM: Community Development

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Community Development					
951401 Infrastructure Improvements					
Property Taxes	150,000	150,000	150,000	150,000	150,000
Future Capital Reserve	107,180				
Total 951401 Infrastructure Improvements	257,180	150,000	150,000	150,000	150,000
951406 BC 24.05 Reimagine Downtown					
Gaming Reserve	370,000		1,925,000		
Five Year Borrowing			775,000		
Total 951406 BC 24.05 Reimagine Downtown	370,000		2,700,000		
951409 BC25.03 Cooling Station					
Other Capital Reserves	83,200	75,000			
Total 951409 BC25.03 Cooling Station	83,200	75,000			
Property Taxes	150,000	150,000	150,000	150,000	150,000
Future Capital Reserve	107,180				
Gaming Reserve	370,000		1,925,000		
Five Year Borrowing			775,000		
Other Capital Reserves	83,200	75,000			
Total Program	710,380	225,000	2,850,000	150,000	150,000

PROGRAM: Property Management

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Property Management					
953112 Tax Sale Land					
Land Sales	4,500	4,500	4,500	4,500	4,500
Total 953112 Tax Sale Land	4,500	4,500	4,500	4,500	4,500
953119 Crown Land Survey					
Land Sales	5,000	5,000	5,000	5,000	5,000
Total 953119 Crown Land Survey	5,000	5,000	5,000	5,000	5,000
953127 Land Development					
Land Sales	40,000	40,000	40,000	40,000	40,000
Total 953127 Land Development	40,000	40,000	40,000	40,000	40,000
953180 Purchase Land-770 Victoria Str					
Land Sales			337,750	675,500	675,500
Growing Communities	674,500	675,500	337,750		
Total 953180 Purchase Land-770 Victoria Str	674,500	675,500	675,500	675,500	675,500
Property Taxes					
Gaming Reserve					
Land Sales	49,500	49,500	387,250	725,000	725,000
DCC Roads					
Contractors and Others					
Debt					
Parkland					
Growing Communities	674,500	675,500	337,750		
Total Program	724,000	725,000	725,000	725,000	725,000

PROGRAM: Engineering Services

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Engineering Services					
976611 Intersection Capacity Improvem					
Property Taxes	36,000	154,000	180,500	415,000	150,000
Future Capital Reserve	170,056				
DCC Roads	1,854,524	1,386,000	1,624,500	3,735,000	1,350,000
Contractors and Others					
Total 976611 Intersection Capacity Improvem	2,060,580	1,540,000	1,805,000	4,150,000	1,500,000
976613 Transportation Safety Program					
Property Taxes		1,634,380	253,460	1,302,260	253,460
Future Capital Reserve	165,248				
DCC Roads	23,823	235,620	36,540	187,740	36,540
Total 976613 Transportation Safety Program	189,071	1,870,000	290,000	1,490,000	290,000

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Engineering Services					
976629 Transportation Planning					
Property Taxes	24,375	24,375	24,375	24,375	24,375
Future Capital Reserve	34,288				
DCC Roads	121,840	50,625	50,625	50,625	50,625
Total 976629 Transportation Planning	180,503	75,000	75,000	75,000	75,000
976632 BC20.07-Pedestrian Crossings					
Property Taxes	250,000	250,000	250,000	250,000	250,000
Community Works Fund	562,260	250,000	250,000	250,000	250,000
Future Capital Reserve	160,700				
Grants					
Total 976632 BC20.07-Pedestrian Crossings	972,960	500,000	500,000	500,000	500,000
976634 8th @ Fortune-S bound Dbl Left					
Property Taxes					
Future Capital Reserve	50,000				
Working Capital	9,999	100,000	180,000		
DCC Roads	540,001	900,000	1,620,000		
Total 976634 8th @ Fortune-S bound Dbl Left	600,000	1,000,000	1,800,000		
976635 Qu'Appelle Blvd Ext-Rosehill R					
Property Taxes	461,800				
Future Capital Reserve	233,456				
DCC Roads	6,257,322				
Total 976635 Qu'Appelle Blvd Ext-Rosehill R	6,952,578				
976636 7th St at Fortune Upgrades					
Gaming Reserve	30,000	100,000			
DCC Roads	270,000	900,000			
Total 976636 7th St at Fortune Upgrades	300,000	1,000,000			
976638 Summit Dr Dbl Left @ Ebound #1					
Gaming Reserve	44,378	300,000			
DCC Roads	399,409	2,700,000			
Total 976638 Summit Dr Dbl Left @ Ebound #1	443,787	3,000,000			
976642 Versatile Dr-E of Copperhd Dr					
Property Taxes			50,000		250,000
DCC Roads			450,000		2,250,000
Total 976642 Versatile Dr-E of Copperhd Dr			500,000		2,500,000
976647 BC23.06 Summit Dr On-Ramp Upgr					
Gaming Reserve		600,000			
Total 976647 BC23.06 Summit Dr On-Ramp Upgr		600,000			
976649 BC23.05 Pac Way Off Ramp Upgra					
Future Capital Reserve					
DCC Roads					
Grants					
Debt	579,200				
Total 976649 BC23.05 Pac Way Off Ramp Upgra	579,200				

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Engineering Services					
976655 PBC24.21 Rose Hill Rd Realign					
Debt	250,000	5,300,000			
Total 976655 PBC24.21 Rose Hill Rd Realign	250,000	5,300,000			
976660 Lorne St Rail Safety Improve					
Property Taxes					
Community Works Fund					
Gaming Reserve	599,226				
DCC Roads					
Grants					
Total 976660 Lorne St Rail Safety Improve	599,226				
976670 Copperhead Rd Emergency Access					
Debt	387,700				
Total 976670 Copperhead Rd Emergency Access	387,700				
976675 Hugh Allan Intersection Imp.					
Working Capital	42,919	300,000	205,000		
DCC Roads	386,272	2,700,000	1,845,000		
Total 976675 Hugh Allan Intersection Imp.	429,191	3,000,000	2,050,000		
Property Taxes	772,175	2,062,755	758,335	1,991,635	927,835
Community Works Fund	562,260	250,000	250,000	250,000	250,000
Future Capital Reserve	813,748				
Gaming Reserve	673,604	1,000,000			
Working Capital	52,918	400,000	385,000		
DCC Roads	9,853,191	8,872,245	5,626,665	3,973,365	3,687,165
Grants					
Contractors and Others					
Debt	1,216,900	5,300,000			
Total Program	13,944,796	17,885,000	7,020,000	6,215,000	4,865,000

PROGRAM: Police Protection

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Police Protection					
921101 City Employee Furniture					
Property Taxes	20,000	20,000	20,000	20,000	20,000
Total 921101 City Employee Furniture	20,000	20,000	20,000	20,000	20,000
Property Taxes	20,000	20,000	20,000	20,000	20,000
Equipment Reserve					
Total Program	20,000	20,000	20,000	20,000	20,000

PROGRAM: Active Transportation

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Active Transportation					
976102 Active Transportation-General					
Property Taxes			18,022	1,977,500	
Community Works Fund	251,913	948,290	2,778,778	300,000	
Future Capital Reserve	7,706				
DCC Roads	38,892	280,875	547,365	472,500	18,900
Grants					
Other Capital Reserves	10,158	1,000,000	1,000,000	1,000,000	131,100
Growing Communities	300,000				
Total 976102 Active Transportation-General	608,669	2,229,165	4,344,165	3,750,000	150,000
976103 Active Transportation-Major Pr					
Community Works Fund		437,000			437,000
DCC Roads		63,000			63,000
Total 976103 Active Transportation-Major Pr		500,000			500,000
976166 Hwy 5A Multi Use Pathway					
Property Taxes					
Community Works Fund					
Future Capital Reserve	20,000				
DCC Roads					
Grants					
Other Capital Reserves					
Total 976166 Hwy 5A Multi Use Pathway	20,000				
976170 Tranquille MUP - 2024 PP					
Community Works Fund	1,716,750				
Future Capital Reserve	14,817				
DCC Roads	348,357				
Other Capital Reserves	684,820				
Total 976170 Tranquille MUP - 2024 PP	2,764,744				
976172 BC25.05 Schubert MUP					
Community Works Fund				500,000	
Total 976172 BC25.05 Schubert MUP				500,000	
Property Taxes			18,022	1,977,500	
Community Works Fund	1,968,663	1,385,290	2,778,778	800,000	437,000
Future Capital Reserve	42,523				
DCC Roads	387,249	343,875	547,365	472,500	81,900
Grants					
Other Capital Reserves	694,978	1,000,000	1,000,000	1,000,000	131,100
Growing Communities	300,000				
Total Program	3,393,413	2,729,165	4,344,165	4,250,000	650,000

PROGRAM: Fire Protection Services

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Fire Protection Services					
922101 Tools & Equipment					
Property Taxes	45,000	50,000	50,000	50,000	50,000
Total 922101 Tools & Equipment	45,000	50,000	50,000	50,000	50,000
922113 KFR Dispatch NG911 Upgrade					
Equipment Reserve	665,000				
Grants					
Total 922113 KFR Dispatch NG911 Upgrade	665,000				
922129 Communication Equip					
Property Taxes	10,500	10,500	10,500	10,500	10,500
Future Capital Reserve					
Total 922129 Communication Equip	10,500	10,500	10,500	10,500	10,500
922130 BC25.01 Fire Station 6					
Community Works Fund	1,119,100	1,344,500			
Gaming Reserve	134,960				
Total 922130 BC25.01 Fire Station 6	1,254,060	1,344,500			
922131 Breathing Apparatus Equipment					
Property Taxes	80,000	80,000	80,000	80,000	80,000
Total 922131 Breathing Apparatus Equipment	80,000	80,000	80,000	80,000	80,000
922139 Fire Station Furniture					
Property Taxes	15,000	15,000	15,000	15,000	15,000
Total 922139 Fire Station Furniture	15,000	15,000	15,000	15,000	15,000
922402 Dispatch Centre Equipment Upgr					
Equipment Reserve			75,000		
Total 922402 Dispatch Centre Equipment Upgr			75,000		
922503 Sprinkler Protection Unit					
Equipment Reserve			15,000		
Total 922503 Sprinkler Protection Unit			15,000		
922505 Replace EOL Call Log					
Equipment Reserve	98,000				
Total 922505 Replace EOL Call Log	98,000				
922509 Replace 87033 Tender Truck					
Equipment Reserve		580,000			
Total 922509 Replace 87033 Tender Truck		580,000			
922513 Replace Dodge Sprinter #87118					
Equipment Reserve				85,000	
Total 922513 Replace Dodge Sprinter #87118				85,000	
922523 Replace 87124 PickUp					
Equipment Reserve		90,000			
Total 922523 Replace 87124 PickUp		90,000			
922525 Replace 87125 PickUp					
Equipment Reserve		90,000			
Total 922525 Replace 87125 PickUp		90,000			

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Fire Protection Services					
922529 Replace 87506 Hazmat Trailer					
Equipment Reserve				40,000	
Total 922529 Replace 87506 Hazmat Trailer				40,000	
922535 Replace Rescue Truck #87042					
Equipment Reserve					1,187,300
Total 922535 Replace Rescue Truck #87042					1,187,300
922536 Repl of Support Truck #87030					
Equipment Reserve	280,000				
Total 922536 Repl of Support Truck #87030	280,000				
922541 Replace 87045 Engine					
Equipment Reserve	1,588,795				
Other Capital Reserves	155,004				
Total 922541 Replace 87045 Engine	1,743,799				
922543 Replace 87046 Engine					
Equipment Reserve				1,187,300	959,600
Total 922543 Replace 87046 Engine				1,187,300	959,600
922544 Replace 87048 Bush Truck					
Equipment Reserve			290,000		
Total 922544 Replace 87048 Bush Truck			290,000		
922545 Replace 87043 Engine					
Equipment Reserve					1,222,900
Total 922545 Replace 87043 Engine					1,222,900
922546 Replace 87047 Bush Truck					
Equipment Reserve			290,000		
Total 922546 Replace 87047 Bush Truck			290,000		
922547 Replace 87044 Engine					
Equipment Reserve					1,222,900
Total 922547 Replace 87044 Engine					1,222,900
922548 Replace 87041 Engine					
Equipment Reserve			1,187,300	959,600	
Total 922548 Replace 87041 Engine			1,187,300	959,600	
922551 Replace 87037 Engine					
Equipment Reserve	1,588,795				
Other Capital Reserves	155,004				
Total 922551 Replace 87037 Engine	1,743,799				
922596 Generator Set Stn 7					
Equipment Reserve					60,000
Total 922596 Generator Set Stn 7					60,000
922597 BA Compressor Stn 1					
Equipment Reserve					45,000
Total 922597 BA Compressor Stn 1					45,000

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Fire Protection Services					
922598 BA Compressor Stn 7					
Equipment Reserve					50,000
Total 922598 BA Compressor Stn 7					50,000
922599 Training Centre Fire Prop Rep					
Equipment Reserve					50,000
Total 922599 Training Centre Fire Prop Rep					50,000
Property Taxes	150,500	155,500	155,500	155,500	155,500
Community Works Fund	1,119,100	1,344,500			
Future Capital Reserve					
Gaming Reserve	134,960				
Equipment Reserve	4,220,590	760,000	1,857,300	2,271,900	4,797,700
Grants					
Other Capital Reserves	310,008				
Total Program	5,935,158	2,260,000	2,012,800	2,427,400	4,953,200

PROGRAM: Animal Control and Security

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Animal Control and Security					
926115 Patrol Bikes					
Property Taxes	6,300		6,800		7,000
Future Capital Reserve					
Total 926115 Patrol Bikes	6,300		6,800		7,000
Property Taxes	6,300		6,800		7,000
Future Capital Reserve					
Total Program	6,300		6,800		7,000

PROGRAM: On-Street Parking

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
On-Street Parking					
934102 Replace Radio's					
Equipment Reserve	4,000	8,500	4,500	9,000	5,000
Total 934102 Replace Radio's	4,000	8,500	4,500	9,000	5,000
Equipment Reserve	4,000	8,500	4,500	9,000	5,000
Total Program	4,000	8,500	4,500	9,000	5,000

PROGRAM: Central Office

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Central Office					
971104 Office Services Equipment					
Equipment Reserve	125,330	47,000	47,000	47,000	
Total 971104 Office Services Equipment	125,330	47,000	47,000	47,000	
Property Taxes					
Equipment Reserve	125,330	47,000	47,000	47,000	
Total Program	125,330	47,000	47,000	47,000	

PROGRAM: Corporate and Community Services Admin

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Corporate and Community Services Admin					
988107 BC23.08 NS Public Realm Imp					
Gaming Reserve	627,950	250,000			
Total 988107 BC23.08 NS Public Realm Imp	627,950	250,000			
988109 BC25.09-KCBIA Public Realm Imp					
Gaming Reserve	352,170	250,000	250,000		
Total 988109 BC25.09-KCBIA Public Realm Imp	352,170	250,000	250,000		
988115 Parks Master Plan JF PHIFP					
Grants					
Total 988115 Parks Master Plan JF PHIFP					
988120 Housing Needs Assess MK PHIFP					
Grants	26,783				
Total 988120 Housing Needs Assess MK PHIFP	26,783				
988125 OCP/Zoning Update MK PHIFP					
Grants	79,645				
Total 988125 OCP/Zoning Update MK PHIFP	79,645				
988135 Transportation/Parkng MK PHIFP					
Grants	100,000				
Total 988135 Transportation/Parkng MK PHIFP	100,000				
988145 Sewer Bylaw Amend JF PHIFP					
Grants	21,993				
Total 988145 Sewer Bylaw Amend JF PHIFP	21,993				
988501 BC24.08 Rivrsde Event Hosting					
Gaming Reserve	36,805				
Total 988501 BC24.08 Rivrsde Event Hosting	36,805				
Gaming Reserve	1,016,925	500,000	250,000		
Grants	228,421				
Total Program	1,245,346	500,000	250,000		

PROGRAM: Information Technology

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Information Technology					
972102 IT Equipment Replacement					
Equipment Reserve	2,661,435				
Total 972102 IT Equipment Replacement	2,661,435				
972104 Data Center Equipment					
Property Taxes	50,000	50,000	50,000	50,000	50,000
Total 972104 Data Center Equipment	50,000	50,000	50,000	50,000	50,000
972108 New IT Equipment					
Equipment Reserve	300,000	300,000	300,000	300,000	
Total 972108 New IT Equipment	300,000	300,000	300,000	300,000	
972157 BC25.02b CCTV Equipment					
Property Taxes	50,000	50,000	50,000	50,000	
Equipment Reserve	68,290				
Total 972157 BC25.02b CCTV Equipment	118,290	50,000	50,000	50,000	
972159 BC25.06 River St KCN Project					
Community Works Fund		689,400			
Total 972159 BC25.06 River St KCN Project		689,400			
972165 DES Business Transformation					
Community Works Fund	278,045				
Gaming Reserve	278,045				
Total 972165 DES Business Transformation	556,090				
972602 Digital Orthophoto					
Equipment Reserve			120,000		
Total 972602 Digital Orthophoto			120,000		
Property Taxes	100,000	100,000	100,000	100,000	50,000
Water Levies					
Sewer Levies					
Community Works Fund	278,045	689,400			
Gaming Reserve	278,045				
Equipment Reserve	3,029,725	300,000	420,000	300,000	
Tax Sale Reserve					
Total Program	3,685,815	1,089,400	520,000	400,000	50,000

PROGRAM: Human Resources

	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Human Resources					
968101 Office Furniture and Equipment					
Property Taxes	2,000	2,000	2,000	2,000	2,000
Total 968101 Office Furniture and Equipment	2,000	2,000	2,000	2,000	2,000
Property Taxes	2,000	2,000	2,000	2,000	2,000
Gaming Reserve					
Contractors and Others					
Total Program	2,000	2,000	2,000	2,000	2,000



Appendix A

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Service Level Descriptions

1102 WATER TREATMENT PLANT

- 01 Station Inspection - Treatment Plant** - Inspect all operating equipment and instruments to ensure proper operation.
Four times daily - One hour per inspection (every six hours).
- 02 Membrane Repair** - Daily testing detects potential breaches in membrane fibres. Automated detection process monitors the condition of the membrane filtration barrier. If a breach is detected, a manual test is done to determine the location. Staff initiate repairs as scheduling allows.
As required.
- 03 Chemical Feed Repair** - Repair chemical feed equipment on a reactive maintenance basis at the Kamloops Centre for Water Quality to maintain water quality and to prevent downtime of plant operation.
Reactive maintenance with a two-hour maximum response time.
- 04 Building and Site Maintenance** - Maintain a professional appearance to the building by completing all cleaning functions and minor site maintenance.
Cleaning completed on a daily basis. Minor maintenance completed as required.
- 05 Pump and Equipment PM** - Service, examine, and check pumps and equipment on a regular basis to minimize reactive maintenance.
Equipment checked daily. Equipment PMs done as scheduled.
- 06 Pump and Equipment Mechanical Repair** - Repair all mechanical equipment on a reactive maintenance basis at the Kamloops Centre for Water Quality to prevent downtime of plant operation.
Reactive maintenance with a two-hour maximum response time.
- 07 Process Monitoring** - Monitor all equipment and instruments to ensure proper operation to ensure water quality meets regulatory standards at all times.
Continuous 24/7 monitoring.
- 08 Centrifuge Repair** - Repair all centrifuge-related equipment on a reactive maintenance basis at the Kamloops Centre for Water Quality to prevent downtime of plant operation.
Reactive maintenance within seven business days.
- 09 Centrifuge Operation** - The centrifuge operation is critical to the process of residuals management and the disposal of sediment at the water treatment facility.
Operated a minimum of every four days.
- 10 Water Tests** - Daily testing of water at the treatment facility to ensure adherence to all Provincial and Federal drinking water regulatory standards.
Daily.
- 11 Coagulation/Flocculation System Repair** - Repair equipment associated with the coagulant flocculation process at the Kamloops Centre for Water Quality.
Reactive maintenance with a two-hour maximum response time.
- 12 Sodium Hypo Repair** - Repair chemical feed equipment on a reactive maintenance basis at the Kamloops Centre for Water Quality.
Reactive maintenance with a one-hour maximum response time.
- 13 Sodium Hypo PM** - To keep on-site sodium hypochlorite system up to manufacturers' specifications and reduce reactive maintenance.
Check all mechanical and electrical equipment as per manufacturers' specifications with visual inspections by operating staff on a daily basis.
- 20 Instrumentation Repair** - Repair instrumentation equipment on a reactive maintenance basis at the Kamloops Centre for Water Quality.
Reactive maintenance with a one-hour maximum response time for critical monitoring equipment.

- 21 Instrumentation Calibration/Preventive Maintenance** - To keep all onsite instruments calibrated and up to manufacturers' specifications to reduce reactive maintenance
Check all instrumentation equipment with visual inspections by operating staff on a daily basis.
- 22 Backflow and Cross connection** - Inspect all on-site backflow and cross connection assemblies.
Daily inspection and annual testing.
- 26 DAF Operation** - The DAF (dissolved air flotation) unit is critical to the process of residuals management and disposal at the water treatment facility.
Inspected every six hours. Operates 24/7.
- 27 DAF Repair** - Repair all DAF-related equipment on a reactive maintenance basis at the Kamloops Centre for Water Quality.
Reactive maintenance with a 12-hour maximum response time.
- 40 Water Records** - Daily data input for plant inspection, laboratory work, and operation reports to ensure accurate record keeping of plant variables and operation
Hourly - logged continuously.
- 77 Chemicals** - Working with plant chemicals (receiving, feed and transfer equipment, dosing, and cleaning) to ensure steady plant operation.
Daily - numerous processes.
- 98 Training** - Training required on a continuous basis to maintain regulatory compliance (operator certification).
As per levels required to maintain operator certification.
- 46 Service/Valve Box Repair/Replace** - Repair and/or replace water service and main line valve boxes.
Repair or replace units in order to ensure accessibility to underground valves when needed. Reactive maintenance response time as scheduling allows.
- 47 Water Service Repairs** - Repair/replace leaking or damaged commercial, residential, or irrigation water services.
Repair or replace in order to ensure valves and/or service function as required. Reactive maintenance initiated with a one-hour response time.
- 48 Water Main Repairs** - Repair/replace leaking or damaged water mains.
Repair or replace water mains in order to ensure they function as required. Reactive maintenance initiated within a one hour response time from notification.
- 49 Water Main Flushing** - Flush water distribution mains to remove sediment and maintain water quality.
Flush mains to achieve water quality requirements as per Interior Health Operating Permit. Preventative and reactive maintenance response time within one business day.
- 50 Valve Maintenance/Repairs** - Repair or replace mainline valves.
Repair or replace units in order to ensure accessibility to underground valves when needed. Reactive maintenance response time as scheduling allows.
- 51 Test Holes and Investigations** - Excavate test holes as required.
To determine or confirm information about soil strata, water pipe sizing, locations of City owned or foreign utilities so they can be reflected in design or identified. Reactive maintenance response time as scheduling allows.
- 53 Customer Service Requests** - Reply to complaints or inquiries regarding the water distribution system.
Reply time is to acknowledge within two business days.
- 54 Leak Detection** - To perform field tests to find possible water leaks.
Respond to potential leaks in the water system initiated within two hours.

1103 WATER DISTRIBUTION

- 45 Curb Stop Replacement** - Repair and/or replace curb stop.
Repair or replace units in order to ensure water availability to customers. Reactive maintenance response time as scheduling allows.

- 55 Water Infrastructure Locating** - Locating City-owned utilities for contractors or other utility companies.
Response time is within three business days.
- 56 Valve/Service Box Locate** - Locate mainline or service valve boxes to ensure that access to water services and mainline valves is possible in the event that a problem arises.
Response time is within three business days.
- 57 Hydrant Repair** - Repair or replacement of existing fire hydrants to ensure that fire hydrants are operational and in good condition to ensure fire protection is maintained.
As required through annual inspections. Response time as scheduling allows.
- 58 Standpipe Repair** - Repair or replacement of existing standpipes to ensure that standpipes are operational, in good condition and that they are operational when required.
Reactive maintenance when failure occurs. Repairs to be completed as scheduling permits.
- 67 Service Repairs/OT** - Repair/replace leaking or damaged commercial/residential/irrigation water services after hours to maintain water quality and infrastructure integrity.
Reactive maintenance - initial response within one hour.
- 68 Water Main Repairs/OT** - Repair/replace leaking or damaged water mains after hours to maintain water quality and infrastructure integrity.
Reactive maintenance - initial response within one hour.
- 80 Road Base Repair** - To repair road base failures related to installation of water utilities to ensure that the integrity of the roads are maintained above buried water utilities.
Reactive maintenance - response time as scheduling allows.
- 90 Plant Maintenance** - To address any issues surrounding any of the pumping facilities.
To maintain access to the pumping facilities through grading or snow removal for operation and integrity of the pumping facilities. Reactive maintenance response time as scheduling allows.
- 98 Training** - Staff attend various training courses/seminars throughout the year to ensure they have the training or education needed to keep the water distribution system operating and to be able to perform their jobs in a safe manner.
As per operational and regulatory requirements.

1104 WATER PUMP STATIONS

- 01 Inspections** - Regular station checks to inspect equipment and building integrity to ensure water availability.
All stations inspected a minimum of once per week.
- 02 Reservoir Inspections** - Inspect reservoir condition for damage, leakage, and other hazards to ensure water availability.
Inspect each reservoir annually.
- 03 Reservoir Cleaning** - Remove silt from reservoirs to improve water quality and recover lost reservoir capacity on a rotational basis.
Clean all reservoirs as required based on findings of inspections.
- 04 Building and Site Maintenance** - Maintain buildings and grounds at reservoirs and pump stations to minimize building deterioration and maintain site appearance.
Provide repairs as required based on station inspection results.
- 05 Preventative Maintenance** - To service and examine pump station equipment on a regular basis to minimize reactive maintenance, meet manufacturers' requirements, and keep units in a safe operating condition.
Check and perform minor servicing on all mechanical equipment as scheduled.
- 06 Pump and Equipment Repair** - To repair water pumping station equipment on a demand basis.
Reactive maintenance response time is within two hours of discovery.
- 08 Standby Equipment Maintenance and Operation** - Service, check, and exercise emergency standby power generators.
Units operated and serviced twice per year.
- 09 Alarms** - Respond to alarms from centres signalling possible problems to identify possible problems before there is a loss of function.
Response time is within two hours of notification.
- 10 Water Quality Monitoring** - To conduct water tests to ensure the City's treated water is within Interior Health regulations and to optimize the economical use of chemicals.
1. Daily sampling and testing of chlorine, pH, and turbidity.
 2. Weekly bacteriological sampling and testing.
 3. Additional tests as needed.

- 21 Turn On/Off** - Turn water services on and off at property line.
Reactive maintenance response time is within two hours of notification.
- 22 Back Flow/Cross connection** - Inspect for possible back flow or cross-connection conditions/maintain City-owned equipment to reduce the chance of a back flow or cross connection allowing undesirable products into the potable water system.
All back flow/cross-connection devices must be inspected and certified annually.
- 23 PRV Maintenance** - To service and examine pressure reducing valve stations to ensure a steady water supply at proper pressure.
Check all PRVs annually as a minimum.
- 25 Cathodic Protection Maintenance** - Read and monitor all cathodic protection sites and repair any problems and ensure the system is in operating condition.
Preventative maintenance - sites are checked annually.
- 26 Standpipe Maintenance and Repairs** - Repair and service standpipes.
Reactive maintenance when failure occurs. Repairs to be completed as scheduling allows.
- 27 Hydrant - CAU (Check After Use)** - Service hydrants following use to ensure proper operation
Reactive maintenance response time based on problem reported.
- 28 Hydrant Maintenance and Repairs** - Regular service check of hydrants to ensure all moving and wear parts are in good condition.
Perform flow testing of all City-owned hydrants a minimum of once every five years.
Inspect all City-owned hydrants annually.
Perform maintenance servicing for all City-owned hydrants a minimum of once every five years.
- 29 Meter Reading** - Read water meters to obtain information for water utility billing.
All metered-rate customer meters are read quarterly.
- 30 Install/Repair/Replace Residential Water Meters (new, worn out, or inaccurate water meters).**
Service provided as new meters are installed, plus call backs for repairs or replacements
- 31 Repair Commercial Meters** - Repair and service commercial water meters.
Service provided as new commercial meters are installed,

plus call backs for repairs.

- 33 Station Weed Control** - Cut and remove weeds from around the City's water infrastructure to ensure access and visibility
Reactive maintenance - response time as scheduling allows.
- 34 Hydrant Painting** - Paint fire hydrants as needed to ensure easy visual identification for emergency staff.
Preventative maintenance - response time as scheduling allows.
- 40 Water Records** - To develop and maintain a Computerized Maintenance Management System (CMMS) to ensure the proper maintenance of water utility equipment under the Utility Services Division's control and to maintain records on the system operations.
Not applicable.
- 41 Service Requests** - Respond to complaints or inquiries regarding the water distribution system.
As requested. Response time is to acknowledge within two business days.
- 98 Training** - Staff attend various training courses/seminars throughout the year to ensure they have the training or education needed to keep the water distribution system operating in a safe manner
As per operational and regulatory requirements.

1202 WASTEWATER TREATMENT

- 20 Plant Inspection** - Regular station checks at the Kamloops Sewage Treatment Centre.
Inspections as per seasonal schedule.
- 21 Power and Chemicals** - Power supply and chemicals needed for wastewater treatment. Power, chlorine, alum, and other chemicals.
Provide adequate power and chemicals for wastewater treatment process.
- 22 Wastewater Quality Monitoring** - To test wastewater quality to ensure economical use of chemicals and to ensure adherence to permits.
Daily.
- 23 Building and Site Maintenance** - To keep building and sites in good operating condition. Complete weed control as required.
Cleaning completed on a daily basis. Minor maintenance completed as required.

- 24 Preventative Maintenance** - To service and examine wastewater treatment equipment on a regular basis to minimize reactive maintenance, meet manufacturers' requirements, and keep units in a safe operating condition. Preventative maintenance, daily inspections, and PMs completed as scheduled.
- 25 Pump and Equipment Repair** - Repair equipment on a reactive maintenance basis at the Kamloops Sewage Treatment Centre.
Reactive maintenance - response time three hours, maximum.
- 26 Alarms** - Respond to alarms from centres signalling possible problems.
Response time is within two hours of notification.

1203 SANITARY COLLECTION

- 04 Service Blockage Removal** - Remove obstruction(s) from sanitary sewer services.
Initial response time is within two hours of notification.
- 05 Service Repair** - Excavate and repair broken, misaligned, and poor grade sanitary services and install cleanout if necessary.
Reactive maintenance response time as scheduling allows.
- 06 Grease Trap/Interceptor Inspections** - Inspect grease interceptors in commercial establishments to ensure they are working properly.
Inspect entire inventory annually.
- 07 Main Blockage Removal** - Use power flusher or power rodder to break through or remove obstructions in sanitary sewer mains.
Initial response time is within two hours of notification.
- 08 Main Repair** - Excavation and repair of broken, misaligned, or poor grade sanitary sewer main.
Reactive maintenance response time impacted by severity of repair.
- 09 Main Flushing** - High pressure cleaning of sanitary sewer mains.
Annually flush known minimal grade mains and mains where there have been historical problems.
- 10 Main Rodding** - Mechanical cleaning of sanitary mains with root intrusion problems to reduce opportunity for root blockage.
Rod inventory of known mains with root problems once per annum.
- 11 Video Inspections** - Camera inspection of sanitary sewer mains and services. Video inspection of historical problem sewer mains and operating mains previous to proposed road overlays and reconstructions to determine if repairs are required.
Inspect mains as required.
- 12 Access Chambers Repair** - Make repairs to broken access chambers or raise/lower tops to grade.
Reactive maintenance - response time as scheduling allows.
- 13 Test Holes and Investigations** - Excavate test holes as required to determine soil strata, existing underground utilities, pipe quality, and sizing.
Response time as scheduling allows.
- 15 Customer Service Requests** - Reply to complaints or inquiries regarding the sanitary collection system.
As requested. Reply time is to acknowledge within two business days.
- 16 Sanitary Infrastructure Locating** - Locating City-owned utilities for contractors or other utility companies so that they are not broken or compromised through excavation.
As requested. Response time is within three business days.
- 80 Road Base Repair** - To repair road-base failures related to installation of sewer utilities
Reactive maintenance - response time as scheduling allows.
- 90 Plant Maintenance** - To address any issues surrounding any of the pumping facilities. To maintain access to the pumping facilities through grading or snow removal for operation and integrity of the pumping facilities or repairs to lines on the CREDS spray irrigation system.
Reactive maintenance - response time as scheduling allows.
- 98 Training** - Staff attend various training courses/seminars throughout the year to ensure they have the training or education needed to keep the sanitary collection system operating in a safe manner
As per operational and regulatory requirements.
- 99 Safety Training** - Staff attend various training courses/ seminars throughout the year to ensure they have the training or education needed to perform their jobs in a safe manner
As per operational and regulatory requirements.

1204 SANITARY PUMP STATIONS

- 01 Inspections** - Regular sewer lift station checks to inspect equipment and building integrity related to sewer lift stations.
All stations inspected a minimum of once per week.
- 02 Cathodic Protection** - Maintenance and Repairs - Read and monitor all cathodic protection sites and repair any problems.
Sites are inspected annually.
- 03 Campbell Creek Collection Recovery** - Hauls wastewater from our holding station at Campbell Creek into our collection system at Victoria Street West and Mission Flats Road sani-dump.
All wastewater generated in Campbell Creek is collected as required.
- 04 Building and Site Maintenance** - Maintain buildings and grounds at sewer pump stations to Minimize building deterioration and maintain site appearance.
Provide repairs as required based on station inspection results.
- 05 Preventative Maintenance** - To service and examine sanitary sewer pump station equipment on a regular basis to minimize reactive maintenance, meet manufacturers' requirements, and keep units in a safe operating condition.
Perform minor servicing on all sanitary sewer mechanical equipment as required on an annual basis.
- 06 Pump and Equipment Repair** - Major - To repair major sewage stations equipment on a demand basis to ensure wastewater is collected and treated
Reactive maintenance - response time is within one hour of discovery.
- 08 Pump and Equipment Repair** - Submersible - Repair submersible pumps on a demand basis to ensure wastewater is collected and treated.
Reactive maintenance - response time is within one hour of discovery.
- 09 Pump and Equipment Repair** - Other - Repair sanitary sewer pumps and equipment on a demand basis to ensure wastewater is collected and treated.
Reactive maintenance - response time is within one hour of discovery.
- 10 Alarms** - Respond to alarms from centres signalling possible problems to signal possible problems that can be corrected before there is a loss of function.
Alarm response time is within two hours of notification.
- 11 Power** – Ensure adequate power supply for sewer lift stations to ensure wastewater is collected and treated
Provide adequate power for sewage collection system.
- 12 Standby Equipment** - Maintenance and Operation - Service, check, and exercise emergency standby power generators.
Units operate on 90-day intervals.
- 40 Irrigation Inspections** - Regular checks of Cinnamon Ridge irrigation system to inspect equipment and building integrity related to the spray irrigation system.
All equipment inspected a minimum of daily during irrigation season and weekly otherwise.
- 41 Pump and Equipment Repair** - To repair irrigation system equipment on a demand basis to ensure effluent irrigation system is operational.
Reactive maintenance - response time within three business days of notification.
- 42 Building and Site Maintenance** - Maintain buildings and grounds at Cinnamon Ridge pump station.
Provide repairs as required based on station inspection results.
- 44 Wastewater Tests** - To conduct effluent testing to ensure the City's effluent is within the Ministry of Environment's regulations and to ensure the chemical injection equipment is placing the prescribed amount of chemicals in the system and monitor the turbidity levels in the system.
1. Daily sampling and testing of chlorine during the irrigation season and weekly during the rest of year.
 2. Additional tests as needed.
- 45 Chemicals** - Chemicals required for Cinnamon Ridge effluent disposal system.
Provide adequate chemicals for effluent treatment system.
- 46 Alarms** - Respond to alarms from Cinnamon Ridge signalling possible problems.
Alarm response time is within one business day of notification.
- 51 Service Requests** - Respond to complaints or inquiries regarding the wastewater collection system.
As requested. Response time is to acknowledge within five business days.
- 98 Training** - Staff attend various training courses/seminars throughout the year to ensure they have the training or education needed to keep the water distribution system operating in a safe manner
As per operational and regulatory requirements.

1301 COMMERCIAL AND MULTI-FAMILY BINS

- 01 Commercial and Multi-family Bin Maintenance** - Purchase, maintain, and repair solid waste bins for use at commercial and multi-family sites.
Provide containers in acceptable condition for all customers.
- 03 Collection of Garbage at Commercial and Multi-family Zoned Sites** - Collect garbage from solid waste bins and deliver to landfill for disposal.
Provide scheduled service six days per week, 52 weeks per year, including statutory holidays. Annual service level - 70,000 tips. Respond to requests for extra tips within one business day.
- 04 Collection of Recycling at Commercial and Multi-family sites** - Collect cardboard from commercial sites and mixed recycling from multi-family sites and deliver to recycling processor.
Provide scheduled service five days per week, 52 weeks per year, including statutory and municipal holidays. Annual service level - 20,000 tips. Respond to requests for extra tips within one business day.
- 05 Customer Service for Commercial and Multi-family Customers** - Types of requests include new construction bin location siting, service, and access issues and service schedule requirements.
Reply to requests for service within two business days.

1302 SOLID WASTE DISPOSAL

- 01 Daily Operation of the Barnhartvale Landfill** - Operate landfill according to Ministry of Environment, WorkSafe BC, and all applicable regulations to provide an environmentally sound location and disposal methods for community waste and recyclables.
Operating hours 8:30 am–4:30 pm
Open four days per week: Friday, Saturday, Sunday, Monday, and closed on Christmas Day and New Year's Day, if applicable.
- 03 Daily Operation of the Mission Flats Landfill** - Operate landfill according to Ministry of Environment, WorkSafeBC, and all other applicable regulations to provide an environmentally sound location and disposal methods for community waste.
Operating hours: 8:30 am–4:30 pm, seven days per week. Closed on Christmas Day and New Year's Day. Open 363 days per year.

- 04 Daily Operation of the Kamloops Resource Recovery Centre** – Operate landfill according to Ministry of Environment, WorkSafeBC, and all applicable regulations to provide an environmentally sound location and disposal methods for community waste and recyclables.
Operating hours: 8:00 am–4:00 pm
Open five days per week: Monday through Friday and closed all statutory and municipal holidays.
- 10 Daily operation of Mission Flats landfill weigh scale** – Operate the weigh scale to process all incoming and outgoing loads, classify by refuse type, process payment methods, daily transaction balance, and cash deposit.
Operating hours: 8:30 am–4:30 pm, seven days per week. Closed on Christmas Day and New Year's Day. Open 363 days per year.
- 08 Daily Operation of Kamloops Resource Recovery Center weigh scale** – Operate the weigh scale to process all incoming and outgoing loads, classify by refuse type, process payment methods, daily transaction balance, and cash deposit.
Operating hours: 8:00 am–4:00 pm
Open five days per week: Monday through Friday and closed on all statutory and municipal holidays.

1303 RESIDENTIAL CURBSIDE CONTAINERS (CARTS)

- 01 Cart Collection of Garbage and Recycling** - Collect garbage and recyclables from cart customers. Deliver garbage to disposal site and recyclables to material processing facility.
Service is provided on an alternating bi-weekly schedule year-round and is not provided on statutory or municipal holidays.
- 02 Cart Collection of Organics** - Collect organics from cart customers. Deliver organics to disposal site.
Service is provided weekly March 1–November 30. Bi-weekly organics collection is provided December 1–February 28/29.
Service is not provided on statutory or municipal holidays.
- 05 Customer Service for Cart Collection** - Reply to Request for Service calls within one business day related to cart collection issues and by-law compliance.
There is no service on statutory or municipal holidays.
- 07 Cart Container Customer Service** - Reply to Request for Service calls regarding cart issues.
Respond to Request for Service calls within seven business days

1304 COMMUNITY SERVICE

- 01 Collect and dispose of waste from litter containers** - Provide containers and collection and disposal services for community and transit litter containers.
- Various schedules (daily, weekly biweekly) based on location
- 02 Recycling depot collection** - Provide collection services for mixed recycling at City landfills and recycling depots.
- Provide scheduled service six days per week, 52 weeks per year, including statutory and municipal holidays.

1305 SOLID WASTE DIVERSION

- CR3 Diversion Data Tracking (Cinnamon Ridge)** – Tracking yard waste and compost data from the weigh scales to monitor landfill diversion.
- Contractor tracks daily weights from on-site scales. Data is collected and compiled by Environmental Services staff on a monthly basis.

1309 SOLID WASTE ADMINISTRATION

- 03 Safety and Training** - Monthly crew meetings, training seminars, and staff development.
- Monthly staff meetings and training as available and/or required.

1401 ENVIRONMENTAL SERVICES

- CR1 Groundwater Sampling (Cinnamon Ridge)** - Measure groundwater well levels on public and private property and collect water samples from public and private property to monitor for potential impact of treated wastewater spray irrigation and biosolids composting on groundwater.
1. Monthly measurement of groundwater levels.
 2. Monthly collection of groundwater samples from three public groundwater wells.
 3. Annual collection of samples (each fall) from ten wells.
 4. Semi-annual collection of water sample (spring and fall) from the private residence.
 5. Deliver all samples to an accredited third-party lab and the Kamloops Sewage Treatment Centre for various analyses.
 6. Storage of all analytical data in a database for review, tracking, and reporting purposes.

- E1 National Pollutant Release Inventory (NPRI)** - Prepare annual NPRI report on pollutants released through City operations for submission to Environment Canada as legislated under the Canadian Environmental Protection Act.
1. Review current operations to report requirements annually.
 2. Collect data from applicable operations (Kamloops Sewage Treatment Centre, etc.) and compile into annual reporting standards.
- E2 Spill Response** – External/Internal - Investigate spills from City and non-City operations or equipment reported by the public, City staff, or other agencies to minimize the environmental impact remediate impacted areas and ensure compliance with the Spill Reporting Regulations and Contaminated Sites Regulation of the Environmental Management Act.
- Investigate all spills reported on public property and through City operations and coordinate with applicable government agencies for reporting accordingly and consultants for remediation as required.
- E5 Responding to Environmental Inquiries** - Reply to phone calls and emails from the general public.
- Inquiries are replied to within two business days or are forwarded to the appropriate person for response.
- E6 WildSafe Program** - Oversee WildSafe/Bear Smart Program delivery and coordinate the contract with BCCF to increase the public awareness of bear behaviours and reduce wildlife-human conflicts.
1. Oversee the delivery of the annual WildSafe BC/Bear Smart program from May to November.
 2. Coordinate with BC Conservation Fund in program administration.
 3. Liaise with City Bylaws division, the provincial Conservation Office, and other key stakeholders for bear and other wildlife related matters.
- E7 Environmental Assistance, Environmental Referrals, and Environmental Review (Major Projects)** - To provide assistance to other City departments on environmental issues. To coordinate City responses to environmental referrals (permits, etc.) from the Ministry of Environment and to participate in the environmental review process from major projects.
- Function as a referral service on environmental matters pertaining to City and external projects, engaging both internal and external subject matter experts as required.

SW1 former McGill Road Landfill Methane Sampling - To measure/record methane gas concentrations from sampling wells in the former McGill Road Landfill area to determine if methane concentrations are increasing or decreasing.

1. Monthly measurement of methane levels in all accessible landfill gas wells.
2. Storage of all methane data in a database for review, tracking and reporting purposes.

SW2 Data Review of Former McGill Landfill - Annually review the methane production levels and mitigation management based on internally-collected data and external monitoring reports submitted through development requirements to monitor compliance with environmental regulations and reporting requirements.

1. Annual review of City-collected methane data and third party reports provided by owners of properties overlying the former landfill footprint.
2. Provision of recommendations to Corporate Leadership Team based on observed trends in methane levels as required.

SW3 Mission Flats Landfill Groundwater Sampling - Measure groundwater well levels and collect water samples for analysis to test for the presence/absence of landfill leachate and to ensure compliance with monitoring requirements of the Waste Management Act and/or as specifically required in our permit.

1. Quarterly measurement of groundwater levels and collection of groundwater samples. Submission of all groundwater samples to an accredited third party laboratory for analysis of landfill leachate parameters.
2. Annual submission of groundwater analytical results to a consultant for review and interpretation.

SW4 Tracking Recycling Data - Tracking the level of landfill diversion through curbside, commercial, and multi-family collection, as well as recycling depot collection to monitor the effectiveness of the City's various reduction initiatives.

1. Weekly tracking of diversion from curbside, commercial, and multi-family collection.
2. Monthly tracking of diversion for recycling depot collection
3. Annual review of diversion metrics from diversion activities at City landfill facilities.

SW5 Solid Waste and Recycling Container and Account Database Management - Updating and tracking all container inventory adjustments in an electronic database and providing an internal auditing service for the Solid Waste Services Section.

Maintain up-to-date container management for solid waste billing and services.

W2 Aberdeen Groundwater Monitoring - Measure groundwater well levels and record well-pumping station hours and litres pumped to monitor groundwater wells in the Aberdeen area to see if groundwater levels are rising and to make sure well pumps are operating properly.

1. Weekly measurement of 66 groundwater piezometers and 15 dewatering wells
2. Weekly collection and upload of SCADA data to electronic monitoring software.

1501 CEMETERIES

19 Inurnments Maintenance and Repair - Open and close City-owned mausoleum niches and columbariums for inurnment service and installing memorialization items. Revenue-generating service.

20 Adult/Child/Cremation/Ossuary Interment/Exhumations Maintenance and Repair - Open and close graves for interments. Revenue-generating service.

21 Adult/Child/Entombment/Disentombment Maintenance and Repair - Open and close mausoleum crypts for entombments. Revenue-generating service. Disentombments restricted to approved agencies only.

27 Headstone/Crypt Name Bar Removal, Install/Flower Pot and Headstone Base Construction and Installations/ Horticulture Maintenance of Commonwealth War Graves - Installing and resetting headstones on cemetery grave sites and installing name bars, flower pots, pictures, and lights on crypts and niches. Installing name plaques on the Garden of Memory wall and Veterans plaza. Horticulture flower bed maintenance on war graves. Revenue-generating service.

33A Cemetery Landscape Maintenance and Repair - General maintenance of cemetery landscape, including all floral beds, trees, shrubs, hedges, buildings, yard area, benches, fencing, roadways, and pathways.
Level A: Hillside Cemetery.
Level B: Pleasant Street Cemetery.

33B Headstone/Flower Pot Maintenance And Repair - Repairing sunken headstones and flower pots.
Level A: As needed, checked weekly.
Level B: As needed, checked monthly.

55 Grave Maintenance And Repair - Repair sunken graves and haul and mix compactable soil materials.
Level A: Repaired when depression exceeds six inches.
Level B: Repaired when depression exceeds 12 inches.

3101 GRAVEL LANES

- 10 Grading Rural Roads** - Grading rural gravel roads to provide a reasonably smooth driving surface.
- All gravel roads will be:
1. Graded a minimum of twice per year (spring and fall) for reshaping.
 2. Spot-graded as required throughout the year.
- 11 Grading Lanes (Alleys)** - Potholes in gravel lanes (alleys) will be addressed with gravel as required when necessary.
- 22 Shoulder Maintenance** - Maintaining 1 m off edge of pavement to provide a safe free-draining and smooth surface along edge of pavement
- Arterial and collector roads that have gravel shoulders will be addressed:
1. Bi-annually for reshaping.
 2. Within 10 business days when a deficiency or rut exceeding 6 cm is identified.
- Local roads with gravel shoulders will be addressed as required within ten business days when a rut exceeding 6 cm is identified.
- 31 Cleaning Cattle Guards** - Inspecting and cleaning of cattle guards to prevent cattle from transgressing out of their grazing area.
1. All cattle guards are to be inspected twice per year (spring and fall).
 2. All cattle guards are to be cleaned as required.
- 50 Dust Abatement** - Application of dust suppressant to reduce airborne dust particulates on gravel rural roads.
1. Apply once per year on gravel rural roads.
 2. Touch up spots as required.

3102 ASPHALT ROADS

- 10 Machine Overlays** - The application of hot-mix asphalt by machine (grader, paving machine, etc.) over existing hard surfaces to extend the life of the road surface and improve the ride condition.
- As required where asphalt surfaces have been identified that a continuous lift of asphalt would be the efficient option.
- 11 Skin Patch** - The placing of a fine mix of asphalt materials to an existing hard surface to maintain a smooth surface for the travelling public and remove sharp bumps that may affect the performance of snow equipment.
- Once identified, and if required, the work will be scheduled between June and September.

- 12 Full Depth Patching** - Placement of hot-mix asphalt into a defined area with vertical cut walls or patch with a depth greater than 3 cm to remove and replace failing asphalt in order to provide a smooth surface and restore the strength in the surface.
- Once identified, and if required, the work will be scheduled between March and November.
- 13 Temporary Patch (Pothole)** - Placement of cold-mix or hot-mix asphalt, when available, in potholes to provide short-term repairs and to attempt to seal all defective areas from water penetration and restore a smooth surface.
- As required from internal or external requests for service.
- 34 Railway Crossing Maintenance** - Repairing the approaches to railway tracks to provide reasonably smooth approaches to railway crossings within City limits.
- If repairs are identified and required, the work will be scheduled within 20 business days, with weather permitting, if asphalt is required.
- 40 Asphalt Curb Maintenance** - Maintenance of asphalt curbs to control drainage or delineate the road edge to repair asphalt curbs in order to control road surface runoff and to minimize shoulder maintenance by delineating the road edge.
- As requested by the Utility Services Division or the public. If repairs are required, the work will be scheduled between May and October.
- 50 Utility Patching** - Placement of hot-mix or cold-mix asphalt into a defined area with vertical cut walls to repair utility excavations in asphalt road surfaces.
- As required by the Utility Services Division.

3103 ROAD CLEANING

10 Street Sweeping - Street sweeping of City streets to maintain an aesthetic appearance and a safer, healthier City. Street sweeping will occur:

1. On the following streets twice per week (during the spring, summer, and fall seasons):
 - Tranquille Road - Overlanders Bridge to Fortune Drive;
 - Victoria Street - Overlanders Bridge to 10th Avenue;
 - Seymour Street - Victoria Street West to Victoria Street;
 - Lansdowne Street - Victoria Street to Victoria Street West; and
 - 1st, 2nd, 3rd, 4th, 5th, and 6th Avenues - Seymour Street to Lansdowne Street.
2. On arterial roads once per month.
3. On local roads once per year or by request.

20 Spring Cleanup - The removal of abrasives that have accumulated over the winter season in order to maintain an aesthetic appearance and a safer, healthier City.

1. All streets to be swept and flushed each spring.
2. City-maintained sidewalks to be swept each spring.
3. All medians and islands to be swept and flushed each spring.

30 Flood Control Cleanup - Cleaning City streets of gravel and mud to clean City streets after heavy rainfall runoff that causes mud and debris to be washed onto roadways. Identified roads are swept and/or flushed as needed to remove all debris within five business days.

70 Screening Winter Sand - Hauling and screening sand from a gravel pit to screen sand to a desired size to be used as a sand abrasive for snow and ice control. Provide sufficient amounts of sand stockpiled for winter.

80 Pit Maintenance - The maintenance of sand, gravel, and soil stockpiles; pit floors; and storage facilities. As required.

3105 WINTER

10 Snowplowing - Trucks - The mechanical removal of snow/ice/slush from the road surface with single or tandem axle trucks equipped with underbody plows to remove snow from roadways before applying sand and/or de-icers to maximize their effectiveness.

Plow roadways with accumulations of 2.5 cm or more of snow by the Snow and Ice Control Policy in accordance with priorities identified.

1. Priorities 1 and 2:
 - Single lane: plow wheel paths and the curb lane.
 - Multiple lanes: plow wheel paths until gang plowing or grader/wing can occur.
2. Priority 3:
 - During storm event, punch in and out if directed. During cleanup, plow curb to curb to open up travel and parking lanes.

11 Snowplowing - Graders - The mechanical removal of large volumes of snow/ice/slush from the road surface with the use of graders to remove snow from roadways before applying sand and/or de-icers to maximize their effectiveness.

Plow roadways with accumulations of 10 cm or more of snow in accordance with priorities identified by the Snow and Ice Control Policy.

1. Priorities 1 and 2:
 - Single lane: plow entire lane to curbs edge.
 - Multiple lanes: plow both lanes using wing to curbs edge.
2. Priority 3:
 - Plow curb to curb to open up travel and parking lanes

20 Dry Chemical (Salt) Application - The application of a chemical (salt) in dry form to the road surface to prevent or break the bond of snow or ice to the road surface to facilitate effective snow clearing as per the Snow and Ice Control Policy.

1. Priorities 1 and 2:
 - Single lanes: apply close to centre line in a narrow strip 2' to 4' wide at a low or medium rate;
 - Multi-lanes: apply on lane lines in a narrow strip 4' to 6' wide or close to centreline in a strip 8 ft. to 10 ft. wide at a high rate.
2. Priority 3:
 - No application unless specifically directed.

21 Liquid De-Icer Application - The application of a liquid freeze point suppressant to prevent or break the bond of snow or ice to the road surface to facilitate effective snow clearing as per the Snow and Ice Control Policy

1. Priorities 1 and 2: Apply to full lane or wheel tracks.
2. Priority 3: Apply only if directed to.
3. Sidewalks: Apply only if directed to.

22 Sand Application - Roadways - The application of abrasive material to the roadway to provide traction on road surfaces for the motoring public as per the Snow and Ice Control Policy.

1. Priorities 1 and 2: Apply to travel lanes 8 ft. to 10 ft. wide at a medium to high rate.
2. Priority 3: At stop signs, curves, and steep hills, apply to travel lanes 6 ft. to 8 ft. wide at a medium to high rate.

31 Snow Pickup - The removal of snow from designated areas and streets to a designated dump site to enhance the safe mobility of vehicles and/or pedestrians and for flood control.

As required when windrow reaches 60 cm in height.

40 Winter Patrol - Patrolling of City streets for slippery sections after a snow event. Sanding and/or salting as required to identify and address and/or respond to slippery road complaints throughout the City as per the Snow and Ice Control Policy.

1. Priority 1: Patrol Arterials for slippery sections and respond to complaints.
2. Priority 2 Patrol Collectors for slippery sections and respond to complaints.
3. Priority 3: Patrol Locals for slippery sections and respond to complaints.

99 Standby Time - employees on standby during off-hours to respond to snow and ice events in a timely fashion.

1. Respond with a minimum of seven personnel and one Crew Leader within 30 minutes of a call out.
2. Standby on every weekend and statutory holiday between mid-December and mid February of each year.

3106 WEED CONTROL

10 Right-of-way Mowing - mowing weeds within the road rights-of-way to control the weed growth within the road rights-of-way in areas adjacent to City owned property and along roads with no immediate adjacent property owner.

1. These designated areas, as mentioned above, shall have the weeds cut up to 1.5 m off the edge of the pavement a minimum of twice per season.
2. Respond to complaints as required.

13 Right-of-Way Maintenance - Vegetation - pruning of shrubs and/or trees within the road right-of-way to remove and/or trim plants which impede traffic visibility as requested by the Traffic and Transportation Section.

Respond to safety issues as notified within 5 business days.

3109 STREETS ADMINISTRATION

02 Training - Training courses related to road maintenance to ensure they have the training or education needed to safely carry out summer and winter maintenance.

As per operational and regulatory requirements.

04 Administration - Planning, estimating and scheduling of work for the assets maintained, crew meetings and staff training.

Organize projects in order to accomplish work as efficiently and effectively as possible in a safe environment.

11 Miscellaneous Work - Miscellaneous work such as trash pickup, painting of City buildings, equipment, and building maintenance, etc., carried out by staff throughout the year.

3201 CIVIC OPERATIONS ADMINISTRATION

01 Public Request for Service Centre - Dispatch Clerks receive citizens' complaints and requests for service and ensure that they are all responded to in a timely manner. They record information and refer inquiries to the appropriate operations staff for action, and then track and monitor the actions taken to resolve the requests for service.

City of Kamloops staff reply to requests and inquiries Monday-Friday, except statutory holidays and weekends during the following hours:

- 7:00 am–4:00 pm: May long weekend (Victoria Day) to September long weekend (Labour Day)
- 8:00 am–4:00 pm: Labour Day to Victoria Day

02 Clerical Support Services - Input data and maintain records relating to incoming mail, database systems, surveys, and statistical reports to support staff in the Civic Operations Department.

City of Kamloops staff provide clerical support Monday–Friday, except statutory holidays and weekends during the following hours:

- 7:00 am–4:00 pm: May long weekend (Victoria Day) to September long weekend (Labour Day)
- 8:00 am–4:00 pm: Labour Day to Victoria Day.

03 Utility Data Entry - Utility Services field staff collect daily data from pumping facilities (i.e., flow meter readings, water quality test results, etc.) and operations and maintenance activities (i.e., hydrant flushing results, camera data, etc.) and ensure all data is entered into our Utility Services databases on a regular basis.

Enter Utility Services field data as required.

04 Respond to Electronic Inquiries - Dispatch Clerks receive citizens' complaints or requests for service that are e-mailed to civicoperations@kamloops.ca or submitted through the myKamloops app and refer the inquiry to the appropriate operations staff for action via the request for service process. Provides the public the opportunity to submit non-emergency complaints or inquiries 24 hours a day.

City of Kamloops staff reply to requests and inquiries Monday to Friday, except statutory holidays and weekends during the following hours:

7:00 am–4:00 pm: May long weekend (Victoria Day) to September long weekend (Labour Day)

8:00 am–4:00 pm: Labour Day to Victoria Day.

05 Recording of Minutes at Meetings - Record minutes at monthly crew meetings for Civic Operations Department and the Safety Division to ensure all meeting discussions are documented and distributed accordingly.

Record minutes for Civic Operations Department crew meetings and the Safety Division and distribute them before the next scheduled meeting.

3306 CAPITAL PROJECTS MANAGEMENT

01 Arterial and Collector Road Evaluation - Asphalt pavement condition evaluation, rating, and report on the arterial and collector road networks. To provide a detailed pavement management report, including the pavement quality index (PQI) rating for the planning of the five-year arterial and collector road rehabilitation programs. The objective of pavement management is to maximize the value and level of service of the road network.

Evaluation of all arterial and collector roads in the City network every four years. Receipt of a comprehensive detailed report, database, and pavement management computer software provided by the consultant.

02 Local Roads Evaluation - Asphalt pavement condition evaluation, rating, and report on the local road network. To provide a pavement quality index (PQI) rating for the planning of the five-year local road rehabilitation program. The objective of pavement management is to maximize the value and level of service of the road network.

Evaluation of local roads in the City network on a five-year cycle. Maintain the database that holds all the evaluation information.

10 Roadway Construction - Inspection and Testing - Inspect and undertake materials testing for capital projects involving new road construction and reconstruction to maintain quality control to maximize service life.

All reconstructed or new roadways constructed by City/contractors in the annual capital program shall be inspected and have materials tested for quality control by the City of Kamloops or the consultant hired by the City of Kamloops.

11 Sanitary and Storm Sewer Construction - Inspection and Testing - Quality control, including grade control and air pressure testing of new sanitary and storm sewers to ensure municipal standards are met.

Quality control of new sanitary and storm sewers on City-administered projects that are identified in the annual capital program.

12 Water Main Construction - Inspection and Testing - Quality control, including grade control and air pressure testing of new water mains to ensure municipal standards are met.

Quality control of new water mains on City administered projects that are identified in the annual capital program.

3602 TRAFFIC AND SIGNS

72 Install, Repair, and Replace Signs - New sign installations, repair, and replacement of existing signs to maintain existing sign inventory and to provide for safe vehicular and pedestrian movement.

New sign installations, repairs, and replacements as required. Perform annual survey of all Stop and Yield signs in the City. Provide response for Stop and Yield signs within one business day after notification.

Replacement and repair of non-regulatory signs only undertaken on a complaints basis.

78 Road Line Striping - Annual repaint of road centre, lane, and edge lines as required to maintain existing inventory to provide for safe vehicular movement.

1. Spring program - paint complete inventory.
2. Fall program - paint approximately one-third of total inventory (heavier travelled roads).

81 Paint Miscellaneous Road Markings - Annual repaint of crosswalks, arrows, symbols, stop bars, and painted medians to maintain existing inventory to provide for safe vehicular movement.

1. Spring program - paint complete inventory.
2. Fall program - paint worn markings.

85 Provide Services for Community Initiatives Requiring Signs, Traffic Control Devices - Maintain community banners on Victoria Street and Tranquille Road. Provide signs and traffic control devices for community events. Provide traffic control services for traffic emergencies in the community. As requested.

3604 TRAFFIC AND SIGNS IPTS

- 01 Provide Sign and Painting Work for Other City Departments** - Provide sign design, production, and installation services for City departments, facilities, and various initiatives. Paint parking lots at City facilities.
As requested.

3609 TRAFFIC ADMINISTRATION

- 10 Crew Meetings and Training** - Conduct monthly crew meetings, and training.
Monthly crew meetings and training as required.

3803 STORM SEWER DRAINAGE

- 11 Ditch and Channel Cleaning** - Clean and maintain existing drainage ditches and channels. Maintenance of the existing ditches reduces the likelihood of flooding to private property and maintenance of creek beds to reduces the likelihood of flooding.
Reactive maintenance - response time as scheduling allows.
- 12 Maintain Inlets and Outlets** - Clean, maintain, and repair all existing storm sewer inlets and outlets so flow is not restricted.
Inspect all storm sewer inlets and outlets twice a year and repair or clean as required.
- 14 Storm Main Flushing** - High pressure cleaning of storm mains to ensure that they are free flowing.
Flush known minimal grade mains and mains where there have been historical problems annually.
- 15 Clean Catch Basins and Rock Pits** - Remove accumulated debris from catch basins and rock pits to handle runoff from snow melt and rain storms.
Reactive maintenance - response time as scheduling allows.
- 16 Repair Catch Basins** - After inspection by cleaning crew, the damaged barrel, or grate is replaced.
Reactive maintenance - response time as scheduling allows.
- 17 Repair Storm Sewer Main** - Repair broken or damaged storm sewer main.
Reactive maintenance - response time impacted by severity of repair.
- 18 Repair Manholes** - Repair broken or damaged manholes.
Reactive maintenance - response time as scheduling allows.

- 19 Test Holes** - Excavate test holes to determine or confirm information about soil strata, water pipe sizing, locates of City owned or foreign utilities so they can be reflected in design or identified.
As required or requested.

- 20 Tools and Supplies** - Tools and supplies required to carry out general maintenance and repairs to the drainage system.
Not applicable.

- 21 Storm Sewer Service Requests** - Reply to customer and other complaints and inquiries regarding drainage system.
Reply time is to acknowledge within two business days.

- 22 Rural Roads** - Repair culverts and maintain ditching on rural roads to reduce the likelihood of flooding on roadways and private property.
Reactive maintenance - response time as scheduling allows.

- 23 Video Inspection** - Camera inspection of storm mains and services. Video inspection of historical problem storm mains and operating mains previous to proposed road overlays and reconstructions to determine if repairs are required.
Inspect mains as required.

- 26 Storm Blockage Removal** - Remove blockages in storm main by flushing with sewer flusher truck or power rodder.
Reactive maintenance - response time as scheduling allows.

- 27 Clean Culverts** - Remove debris, sand, and ice from culverts.
Reactive maintenance - response time as scheduling allows.

3804 DRAINAGE PUMP STATIONS

- 01 Station Inspections** - Inspection of storm lift stations for proper operation to ensure stations will function as needed and to ensure site integrity.
All stations inspected once per week.
- 02 Pump and Equipment Repair** - Repair and maintain storm pump station equipment to ensure stormwater is collected and conveyed to outlets.
Reactive maintenance - response time as scheduling allows.
- 03 Building and Site Maintenance** - Maintain buildings and grounds at drainage collection pump stations to minimize building deterioration and maintain site appearance.
Provide repairs as required based on station inspection results

- 04 Power** - Power supply for drainage lift stations to ensure stormwater is collected and conveyed to outlet.
Provide adequate power for drainage collection system.
- 05 Preventative Maintenance** - To service and examine pump station equipment on a regular basis to minimize reactive maintenance, meet manufacturers' requirements, and keep units in a safe operating condition.
Check and perform minor servicing on all mechanical equipment as scheduled.
- 06 Service Requests** - Respond to complaints or inquiries regarding the drainage pumping system.
Response time is to acknowledge within five business days.
- 07 Groundwater Tests** - Collection and sampling of groundwater to verify if source is groundwater.
Testing of groundwater levels as required.
- 08 Van Horne Pump Repair** - Repair of Van Horne groundwater pumps to assist in stability of soils and other infrastructure.
Depending on well's significance, reactive maintenance response time is repair or replace pump within 24 or 48 hours. Reactive maintenance response time is within two hours of notification.

3805 FLOOD DIKE CONTROL

- 13 Flood Control** - Respond to flooding problems to divert or pump water that is doing damage to private property or causing traffic problems to minimize property damage.
Respond to complaints within one hour of notice during normal work hours and within three hours during off hours.
- 24 Dike Inspection** - Inspect City-owned and adjacent private property diking along the North Thompson, South Thompson, and Thompson Rivers.
 1. Inspect all City-owned and adjacent dike on private property, annually prior to Spring freshet.
 2. As required during rising river levels.
- 25 Dike Repair** - Repair City dikes and/or sections along the North Thompson, South Thompson, and Thompson Rivers.
Annually ensure dikes are intact and operational prior to spring freshet.

7401 VEHICLES AND EQUIPMENT

- 01 Preventative Maintenance - Construction Equipment** - To perform preventative maintenance on the City's fleet of construction equipment in compliance with applicable government regulations.
 1. To meet user requirements of equipment availability.
 2. To keep equipment available to the user groups in a safe operating condition with up-to-date government approved preventative maintenance program in place.
 3. To maintain regulatory compliance.
- 02 Repairs - Construction Equipment** - To perform unscheduled repairs to the City's fleet of construction equipment to ensure construction equipment is kept in a safe and reliable condition in accordance with applicable government standards.
Maintain required construction equipment availability for user departments.
- 03 Fleet Procurement and Asset Management** - To ensure fleet is up to date and all required insurance coverage is in place.
To work within departmental specifications and budgets to assist in obtaining required vehicles for user departments.
- 04 Repairs to Light Vehicles** - To perform necessary repairs to light vehicles as needed to ensure light vehicles are kept in a safe and reliable condition in accordance with applicable government standards.
 1. Maintain availability of required light vehicles.
 2. Provide loaner vehicle where possible.
 3. Comply with applicable regulations.
- 05 Preventative Maintenance - Light Vehicles** - To perform preventative maintenance on the City's fleet of light vehicles
To keep fleet of light vehicles in a safe operating condition with up-to-date preventative maintenance in place.
- 06 Supply Non-stock Items to Mechanical Staff** - To purchase parts and supplies as required by the mechanical and specialty equipment staff in compliance with the City's purchasing policy.
To obtain required parts and materials in a timely and cost-effective manner to minimize equipment downtime in compliance with the City's purchasing policy.
- 07 Repairs to Refuse/Recycle Collection Trucks** - To perform unscheduled repairs to the vehicle systems on the fleet of refuse/recycle collection trucks.
 1. Maintain availability of required refuse/recycle collection trucks.
 2. Compliance with applicable regulations.

08 Preventative Maintenance - Refuse/Recycle Collection Trucks - To perform preventative maintenance on the fleet of refuse/recycle collection trucks.

To maintain fleet of refuse/recycle collection trucks in a safe operating condition with up-to-date government approved preventative maintenance in place, and with mandated government inspection requirements. One hundred per cent of required vehicles will be available.

09 Equipment Conversions - To convert trucks as required for seasonal use in winter and summer activities to provide user departments with adequate equipment to maintain the City streets in winter snow conditions, and to provide them with adequate equipment for construction season.

Required vehicles to be available to user department as needed.

10 Repairs - Medium and Heavy Duty Trucks - To perform unscheduled repairs to medium and heavy duty trucks to ensure truck fleet is kept in a safe and reliable condition in accordance with applicable government standards.

Perform repairs as required to ensure availability of required medium and heavy duty trucks and comply with applicable requirements.

11 Preventative Maintenance - Medium and Heavy Duty Trucks - To perform preventative maintenance on heavy and medium duty trucks in compliance with applicable regulations to meet manufacturers' requirements and keep units in safe operating condition.

To keep fleet of heavy and medium duty trucks in a safe operating condition with up-to-date government approved preventative maintenance every 300 hours, and in compliance with mandated government annual inspection requirements to meet user requirements.

12 Preventative Maintenance - Utility Stations - To perform preventative maintenance and repairs to the diesel standby generating units at the water and sewer lift stations to ensure units will start and run in the event of an emergency affecting operation of the regular electric components.

To maintain these units ready for use when needed. Stations are serviced two times per year.

13 Welding Repairs - To perform welding fabrication and repairs as required to vehicles and equipment to maintain structural integrity of components and attachments to equipment.

To meet departmental requirements in a timely manner. To keep fleet of light vehicles, heavy and medium duty trucks, and equipment in a safe operating condition and in compliance with applicable regulations.

7402 SPECIALTY EQUIPMENT

01 Repairs and Maintenance - Emergency Flood Control Pumps - To perform scheduled and unscheduled repairs and maintenance to the flood control pumps to ensure equipment is kept in a safe and reliable condition.

Maintain availability of all equipment.

02 Repairs and Maintenance - Pool and Arena Equipment - To perform scheduled and unscheduled repairs and maintenance to the City's fleet of vehicles pertaining to pool and arena operation to ensure equipment is kept in a safe and reliable condition in accordance with applicable government standards and PM program requirements.

Maintain availability of required equipment in accordance with applicable standards.

03 Small Equipment Repairs - To perform maintenance and mechanical repairs to small equipment to maintain small equipment in a safe and reliable condition in accordance with applicable government standards and PM program requirements.

Maintain availability of required small equipment.

04 Welding and Fabricating - To perform welding and fabricating as required by various City departments. To work within departmental scheduling to complete work requests.

1. Completion of unscheduled high priority or emergent fabrication work immediately upon request.
2. Completion of scheduled fabrication work as requested.

7403 SPECIALTY EQUIPMENT - PARKS

01 Small Equipment Repairs - To perform maintenance and mechanical repairs to small equipment.

Maintain availability of required small equipment in accordance with applicable standards.

02 Specialty Equipment Repairs - To perform maintenance and mechanical repairs to specialty equipment to ensure specialty equipment is kept in a safe and reliable condition in accordance with applicable government standards and PM program requirements.

Maintain availability of required specialty equipment.

03 Welding and Fabricating - To perform welding and fabricating as required by various City departments. To work within departmental scheduling to complete work requests.

1. Completion of unscheduled high priority or emergent fabrication work immediately upon request.
2. Completion of scheduled fabrication work as requested.

7501 FACILITIES - MISC. BUILDINGS

- 01 Equipment Repairs** - HVAC repairs on the City of Kamloops Miscellaneous Buildings to ensure that the HVAC equipment is operating properly to maintain indoor air quality that is as good as possible.
1. Repairs to HVAC equipment to ensure availability of equipment when needed.
 2. Repairs encompass emergency breakdown and system alterations to ensure the most efficient manner of heating and air conditioning the buildings.
 3. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.
- 02 Filter Change and Inspection** - To perform filter change on all HVAC equipment associated with miscellaneous facilities to ensure that the HVAC equipment is operating properly to maintain indoor air quality that is as good as possible.
1. To change filters on all HVAC equipment on a quarterly schedule.
 2. To visually inspect equipment at time of filter change.

7502 FACILITIES - OFFICES

- 01 Filter Change and Preventative Maintenance** - To perform filter change and PM's on all HVAC equipment associated with our office buildings.
1. To change filters on all HVAC equipment on a quarterly schedule
 2. To visually inspect equipment at time of filter change.
- 02 Equipment Repairs** - To provide routine as well as emergency HVAC repairs on the City of Kamloops Administration Buildings.
1. Making necessary repairs to HVAC equipment to ensure availability of equipment when needed.
 2. Repairs encompass emergency breakdown and system alterations to ensure the most efficient manner of heating and air conditioning the buildings.
 3. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.
- 04 Equipment Repairs** - To provide routine as well as emergency HVAC repairs on the City of Kamloops Fire and Rescue Services fire stations.
1. Repairs to HVAC equipment to ensure availability of equipment when needed.
 2. Repairs encompass emergency breakdown and system alterations to ensure the most efficient manner of heating and air conditioning the buildings.
 3. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment

7503 FACILITIES - YARD/STORAGE BUILDINGS

- 01 Preventative Maintenance on HVAC Equipment** - To perform filter change and PMs on all HVAC equipment associated with KCWQ.
1. To change filters on all HVAC equipment on a quarterly schedule.
 2. To visually inspect equipment at time of filter change.
- 02 Repairs on HVAC Equipment** - To provide routine, as well as emergency, HVAC repairs on the KCWQ.
1. Making necessary repairs to HVAC equipment to ensure availability of equipment when needed.
 2. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.
- 03 Preventative Maintenance on HVAC Equipment** - To perform filter change and PMs on all HVAC equipment associated with water pumping facilities.
1. To change filters on all HVAC equipment on a quarterly schedule.
 2. To visually inspect equipment at time of filter change.
- 04 Repairs on HVAC Equipment** - To provide routine, as well as emergency, HVAC repairs on water pumping facilities.
1. Making necessary repairs to HVAC equipment to ensure availability of equipment when needed.
 2. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.
- 05 Preventative Maintenance on HVAC Equipment** - To perform filter change and PMs on all HVAC equipment associated with sewer pumping facilities.
1. To change filters on all HVAC equipment on a quarterly schedule.
 2. To visually inspect equipment at time of filter change.
- 06 Repairs on HVAC Equipment** - To provide routine, as well as emergency, HVAC repairs on sewer pumping facilities.
1. Making necessary repairs to HVAC equipment to ensure availability of equipment when needed.
 2. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.
- 09 Preventative Maintenance on HVAC Equipment** - To perform filter change and PMs on all HVAC equipment associated with the Sewer Treatment Plant.
1. To change filters on all HVAC equipment on a quarterly schedule.
 2. To visually inspect equipment at time of filter change.

10 Repairs on HVAC Equipment - To provide routine, as well as emergency, HVAC repairs at the Sewer Treatment Plant.

1. Making necessary repairs to HVAC equipment to ensure availability of equipment when needed.
2. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.

17 Equipment Repairs - HVAC repairs at the City of Kamloops storage and yard buildings.

1. Repairs to HVAC equipment to ensure availability of equipment when needed.
2. Repairs encompass emergency breakdown and system alterations to ensure the most efficient manner of heating and air conditioning the buildings.
3. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.

18 Filter Change and Inspection - To perform filter change on all HVAC equipment associated with storage and yard facilities.

1. To change filters on all HVAC equipment on a quarterly schedule.
2. To visually inspect equipment at time of filter change.

7504 FACILITIES - RECREATION AND CULTURAL BUILDINGS

39 Equipment Repairs - To provide ongoing HVAC repairs on the City of Kamloops community recreation centres.

1. Repairs to HVAC equipment to ensure availability of equipment when needed.
2. Repairs encompass emergency breakdown and system alterations to ensure the most efficient manner of heating and air conditioning the buildings.
3. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.

40 Filter Change and Preventative Maintenance - To perform filter change and PM's on all HVAC equipment associated with our community recreation facilities.

1. To change filters on all HVAC equipment on a quarterly schedule.
2. To visually inspect equipment at time of filter change.

7505 FACILITIES - SHOPS

12 Equipment Repairs - To provide ongoing HVAC repairs on the City of Kamloops shops facilities.

1. Repairs to HVAC equipment to ensure availability of equipment when needed.
2. Repairs encompass emergency breakdown and system alterations to ensure the most efficient manner of heating and air conditioning the shops.
3. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.

13 Filter Change and Inspection - To perform filter change on all HVAC equipment associated with our Shop buildings.

1. Change filters on all HVAC equipment on a quarterly schedule.
2. Visually inspect equipment at time of filter change.

7506 FACILITIES - FIRE HALLS

31 Filter Change and Inspection - Equipment inspection and filter change on all HVAC equipment associated with our Fire Stations.

1. To change filters on all HVAC equipment on a quarterly schedule.
2. To visually inspect equipment at time of filter change.

7509 FACILITIES ADMINISTRATION

01 Administration - To provide ongoing crew talks, meetings, WorkSafe research, estimates, etc.

1. Job site inspections.
2. Weekly crew talks and follow-up job site meetings.
3. Stay current with training for crews.

7801 CARPENTRY - PARKS AND CEMETERIES

03 Park and Building Repairs - To provide ongoing repairs to infrastructure associated with Parks.

1. To make necessary repairs in a timely fashion and ensure equipment is functioning in a safe and efficient manner.
2. Repair and maintain security to buildings.

09 Preventative Maintenance - To provide ongoing repairs to buildings and equipment associated with City parks and PM's on Carpentry tasks in all parks and park buildings.

To visually and physically perform preventative maintenance (PM) repairs and record as required.

7802 CARPENTRY - BUILDINGS

- 01 Equipment Repairs** - To provide ongoing repairs to City offices and buildings.
To make necessary repairs in a timely fashion to ensure that all buildings are available for users.
- 11 Preventative Maintenance** - To perform PMs on carpentry tasks in all City of Kamloops buildings.
To conduct PMs and record as necessary.

7803 CARPENTRY - WATER, SEWER, DRAINAGE

- 01 Equipment Repairs** - To provide ongoing repairs to water utility buildings.
1. Make necessary repairs to equipment to ensure availability.
 2. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.
- 03 Equipment Repairs** - To provide ongoing repairs to sewer and drainage buildings.
1. Make necessary repairs to equipment to ensure availability.
 2. Repairs encompass emergency breakdown and system alterations.
 3. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.

7804 CARPENTRY - OTHER DEPARTMENTS

- 01 Equipment Repairs** - To provide ongoing repairs to building equipment for all other departments.
1. Make necessary repairs to equipment to ensure availability.
 2. Respond to emergency breakdowns and system alterations.
 3. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.

7805 CARPENTRY – SANITATION, SIGN SHOP, AND TRAFFIC ENGINEERING

- 01 Equipment Repairs** - To provide ongoing repairs to building equipment in Sanitation, Sign Shop, and Traffic Engineering areas.
1. Make necessary repairs to equipment to ensure availability.
 2. Respond to emergency breakdowns and complete system alterations.
 3. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.

7806 CARPENTRY - RECREATION

- 01 Equipment Repairs** - To provide ongoing repairs to building and equipment associated with all arenas.
To make necessary repairs in a timely fashion to ensure that the building components and structure is available for user groups.
- 05 Preventative Maintenance** - To provide all PM's to arena buildings and equipment.
To visually and physically do PM repairs and record as required.
- 23 Equipment Repairs** - To provide ongoing repairs to equipment associated with pools.
To make all necessary repairs in a timely manner.
- 27 Preventative Maintenance** - To perform PM's on carpentry tasks in all City of Kamloops Pools.
To visually and physically do PM repairs and record as required.

7808 SIDEWALK MAINTENANCE

- 59 Repair** – Repair to surfaces associated with sewer, water, and drainage.
Respond to calls associated with sewer, water, and drainage issues (internal and external).
- 80 Repair** – Routine and emergency repairs to curbs and gutter to maintain the integrity of the curbs and gutter and provide a reasonably safe surface for pedestrians.
1. Remove, replace, and repair as required.
 2. Respond to work requests within two business days.

81 Repair – Repairs to concrete, asphalt and brick sidewalks as required to provide a reasonable safe surface for pedestrians.

1. Repair or replace concrete and brick sidewalks as required.
2. Perform timely repairs based on Sidewalk Inspection Program.

86 Inspect, Clean, and Repair - Inspect and wash bridges annually and do repairs required to remove debris from bridge decks and handrails and do repairs.

1. Remove debris from each bridge on an annual basis.
2. Repair or replace guardrails and panels if required.

87 Installation and Repair - Install and repair all guardrails owned by the City of Kamloops to provide a guard for pedestrians and vehicles.

To install or repair guardrails as required.

91 Inspection - Inspect and record the condition of City of Kamloops sidewalks as per the Sidewalk Inspection Program.

1. Inspect the surface for condition and variations between panels and record the results.
2. Initiate repairs if warranted.

96 Inspections and Repairs - Inspect, repair, and record the City of Kamloops-owned walkways, including stairs.

1. To annually confirm and document walkway surface condition.
2. Do repairs if required.

99 Administration - Planning, estimating, and scheduling of work for the assets maintained.

1. Organize projects in order to accomplish work as efficiently and effectively as possible.
2. Safety meetings with crews on a weekly basis and as required to ensure safe work procedures.

7809 CARPENTRY ADMINISTRATION

01 Administration - To provide ongoing crew talks, meetings, WorkSafe research, estimates, etc.

1. Job site inspections.
2. Weekly crew talks and follow-up job site meetings.
3. Stay current with training for crews.

7901 ELECTRICAL - PARKS AND CEMETERIES

01 Equipment Repairs - To provide ongoing repairs to electrical equipment associated with all parks.

1. Repair and troubleshoot electrical systems to ensure power is available at all times, including special events.
2. To make necessary repairs in a timely fashion to ensure that the electrical equipment is functioning in a safe and efficient manner.

02 Preventative Maintenance - To perform PMs to electrical equipment associated with all parks and park buildings.

1. To complete preventative maintenance (PM) repairs and record as necessary.
2. Equipment testing and maintenance as required.

7902 ELECTRICAL - BUILDINGS

01A Preventative Maintenance - Life-safe systems - Perform routine preventative maintenance to building electrical systems, including testing of building fire alarm, emergency light, exit light, and back-up power systems.

To perform testing and documentation in compliance with the applicable regulations at the prescribed scheduled interval.

01B Equipment Repairs - Life-safe systems - Emergency and ongoing repairs to building electrical systems and components. This includes routine and scheduled repairs to fire alarm, emergency light, exit light as well as standby power equipment.

1. Making necessary repairs to electrical equipment to ensure availability.
2. Repairs encompass emergency breakdown and system alterations.
3. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.

7903 ELECTRICAL - WATER, SEWER, DRAINAGE

03 Equipment repairs - To provide ongoing electrical repairs at boosters, intakes, PRVs, reservoirs, etc., throughout the City's water distribution system.

1. Making necessary repairs to electrical equipment
2. Trouble shooting to ensure the shortest amount of downtime on a piece of equipment.

- 04 Preventative Maintenance** - To perform preventative maintenance on electrical equipment throughout the water distribution network (boosters, intakes, PRVs, and reservoirs).
1. To ensure that all electrical equipment is in working order throughout the water distribution network.
 2. Preventative maintenance is completed annually.
- 07 Preventative Maintenance** - Southwest Sector dewatering wells.
- To ensure that pumps and related equipment are operating properly.
- 08 Equipment repairs** - Southwest Sector Dewatering wells.
1. Making necessary repairs to electrical equipment to ensure availability of equipment at the dewatering stations.
 2. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.
- 13 Daily and Emergency Call Out Repairs on Electrical Equipment** - Campbell Creek Water System.
1. Making necessary repairs to electrical equipment to ensure availability of all five wells.
 2. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.
- 14 Preventative Maintenance on Electrical Equipment** - To perform preventative maintenance on the five Campbell Creek wells.
1. To ensure that pumps and related equipment are in working order to ensure there is an adequate water level in reservoirs in case of emergency, such as fire protection.
 2. Preventative maintenance is completed annually.
- 54 Daily and Emergency Call Out Repairs on Electrical Equipment** - 106 lift stations.
1. Making necessary repairs to electrical equipment to ensure availability of all pumps in our lift stations.
 2. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.
- 55 Preventative Maintenance on Electrical Equipment** - wastewater lift stations.
1. To ensure that pumps and related equipment are available to prevent wastewater from flooding, causing property damage.
 2. Preventative maintenance is completed annually
 3. Where submersible pumps are used, motor insulation is tested semi-annually.
- 60 Daily and Emergency Call Out Repairs on Electrical Equipment** - Kamloops Sewage Treatment Centre.
1. Making necessary repairs to electrical equipment to ensure availability of equipment at the treatment centre.
 2. Troubleshooting to minimize equipment downtime.
- 61 Preventative Maintenance on Electrical Equipment** - To perform preventative maintenance at the Kamloops Sewage Treatment Centre.
1. To ensure that pumps and related equipment are available for wastewater treatment.
 2. Preventative maintenance is completed annually
 3. Where submersible pumps are used, motor insulation is tested semi-annually.
- 69 Daily and Emergency Call Out Repairs on Electrical Equipment** - Cinnamon Ridge Facility.
1. Making necessary repairs to electrical equipment to ensure availability of equipment at the spray irrigation centre.
 2. Troubleshooting to minimize equipment downtime.
- 70 Preventative Maintenance on Electrical Equipment** - To perform preventative maintenance on the City's Cinnamon Ridge effluent spray irrigation
1. To ensure that pumps and related equipment are available for effluent irrigation.
 2. Preventative maintenance is completed annually
 3. Where submersible pumps are used, motor insulation is tested semi-annually.
- 71 Daily and Emergency Call Out Repairs on Electrical Equipment** - stormwater stations.
1. Making necessary repairs to electrical equipment to ensure availability of equipment at the stormwater stations.
 2. Troubleshooting to minimize equipment downtime.
- 72 Preventative Maintenance on Electrical Equipment** - stormwater stations.
1. To ensure that pumps and related equipment are available to prevent stormwater from flooding, causing property damage.
 2. Preventative maintenance is completed annually.
 3. Where submersible pumps are used, motor insulation is tested semi-annually.

7904 ELECTRICAL - OTHER DEPARTMENTS

- 01 Equipment Repairs** - Off-street parking.
1. To make necessary repairs in a timely fashion to ensure that lighting levels are maintained to a safe standard.
 2. To make necessary repairs to electric gates to ensure that they are available as required as well as maintaining a reasonable level of security for the parking lots.
- 04 Equipment Repairs** - Information Technology Division.
- To make necessary repairs in a timely fashion to ensure that IT computer network and equipment has a stable electrical power source.
- 06 Equipment Repairs** - Dispatch Centre at Fire and Rescue Station No. 1.
- To make necessary repairs in a timely fashion to ensure that the Dispatch Centre has a stable electrical power source as well as adequate lighting levels.

7905 ELECTRICAL - TRAFFIC

- 05 Equipment Repairs** - To provide ongoing repairs to the City's traffic signal's infrastructure.
1. To ensure that the traffic signals are repaired within two hours of notification.
 2. To ensure that crosswalks and intersections are functioning properly.
- 11 Preventative Maintenance** - Perform routine preventative maintenance on signalized intersections and systems including the testing of conflict monitors.
1. Confirm that conflict monitors are functioning as designed in March and September of each year.
 2. Ensure that signalized intersections are maintained to a standard that provides maximum availability and a safer city.

7906 ELECTRICAL - RECREATION

- 02 Equipment Repairs** - To provide ongoing repairs to electrical equipment associated with all arenas.
1. To make necessary repairs to electrical equipment to ensure availability
 2. Respond to emergency breakdowns and complete system alterations as required.
 3. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.

- 05 Preventative Maintenance** - Perform routine preventative maintenance to building electrical systems including testing of building fire alarms, emergency lighting, exit lighting, and backup power systems.
- To perform testing and documentation in compliance with the applicable regulations at the scheduled interval.
- 23 Equipment Repairs** - To provide ongoing repairs to electrical equipment associated with all pools.
1. Making necessary repairs to electrical equipment to ensure availability.
 2. Responding to emergency breakdowns and complete system alterations as required.
 3. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment.
- 27 Preventative Maintenance** - Perform routine preventative maintenance to building electrical systems, including testing of building fire alarm, emergency light, exit light, and backup power systems.
- To perform testing and documentation in compliance with the applicable regulations at the scheduled interval.

7907 ELECTRICAL - STREET LIGHTING

- 01 Equipment Repairs** - To provide ongoing repairs to the City's street lighting infrastructure.
1. Complete repairs of non-functioning street lights on a monthly basis.
 2. To ensure that crosswalks and intersections are properly lit for a safer City.
- 02 Preventative Maintenance** - To perform preventative maintenance on the City's street lighting infrastructure.
- To provide a City-wide inspection, 10 times per year, of all City-owned street lights to ensure they are functioning properly.
- 03 Preventative Maintenance and Repairs** - Christmas Lights - To perform preventative maintenance, installations, and removal of the City's Christmas decorations.
- To ensure that lights are functioning properly and installed/removed in a timely manner.

7909 ELECTRICAL ADMINISTRATION

- 01 Administration** - To provide ongoing crew talks, meetings, WorkSafe research, estimates, etc.
1. Job site inspections.
 2. Weekly crew talks and follow-up job site meetings.
 3. Stay current with training for crews.

410 SANDMAN CENTRE

Daily Operation and Maintenance of Sandman Centre

Provide and maintain the ice surface for Kamloops Blazers, Kamloops Minor Hockey, figure skaters, and adult users. Clean and maintain dressing rooms, meeting rooms, private suites, and lounges. Provide set-up for professional shows and special events as required. The facility operates seven days per week, 24 hours per day. The facility is open on statutory holidays for events, if required.

413 ARENAS

Daily Operation and Maintenance

Provide and maintain ice surface and clean washrooms and dressing rooms for Junior B Storm, Kamloops Minor Hockey, figure skaters, and adult users. Dry floor activities include weddings, conventions, ball hockey, and lacrosse league play. Brock Arena ice is maintained year round for summer hockey and figure skating camps. These facilities operate 5:00 am–1:00 am seven days/week from September to March. Seasonal staff reduced from April to September.

416 MCARTHUR ISLAND SPORT AND EVENT CENTRE

Operation and Maintenance of McArthur Island Sport and Event Centre

Maintain the Olympic and NHL ice surfaces from July to April for Kamloops Minor Hockey and local speed skating clubs. This facility is the centre for all hockey and lacrosse tournaments. The North Kamloops Curling club operates the curling ice surface from September to April for league curling and bonspiels. Dry floor events include trade shows, conventions, lacrosse, and ball hockey. This facility includes a 4,000 sq. ft. lounge with a full kitchen and bar facility. This facility operates seven days per week, 24 hours per day during the ice season. Staff are reduced for summer operation as required.

429 PARKS

4290 - 1 Parks Turf Maintenance - Mowing, trimming, and maintenance of City-wide, district, neighbourhood, and Tot Lot parks and medians.

Level A, Level B, and Level C as per the Parks Service Level Program. Cut weekly, trimmed every two weeks, and cultural program seasonally. Park maintenance staff report repairs and hazards to Crew Leader for immediate attention. Park users also forward requests to the Parks department.

4290 - 2 Parks Maintenance and Repair - Litter cleanup of all City parks, boulevards, open space, lanes, and roadside pick-up (Adopt-A-road), and City wide transient cleanup.

Levels A, B, and C as per the Parks Service Level Program. Daily from April to October, staff hours 7:00 am 10:00 pm, seven days/week. Weekly from November to March, staff hours 7:00 am–3:00 pm and as required.

4290 - 3 Integrated Pest Management Maintenance

Level A, Level B, and Level C, as defined in the Parks Service Level Program.

4290 - 3 Nature Parks and Natural Areas - Maintenance, Repair, and Upgrading

Level B (Kenna and Peterson Creek Parks), Level C, and Level D (all other natural areas), as defined in the Parks Service Level Program.

4290 - 4 Sidewalk Plowing and Clearing - The removal of snow from City-maintained sidewalks by means of plowing and/or sweeping to provide a reasonably safe surface for pedestrian travel.

Level of Service: Address sidewalks at the start of storm event with two sidewalk plows.

4290 - 5 Transit Stop Plowing and Clearing - The clearing of snow, by means of plowing and/or removal depending on snowfall amounts, from the areas used by transit for the purpose of picking up and dropping off passengers to provide a reasonably safe surface for pedestrian travel.

Level of Service: Transit stops along sidewalks plowed by City forces are to be addressed (which may consist of plowing, sanding, or removal of snow) within 24 hours from the start of the storm event.

4290 – 6 Accessible On-Street Parking Stall Clearing - The clearing of snow, by means of hand-shoveling, from the marked accessible on-street parking stalls identified below, to provide a reasonably safe surface for pedestrian travel.

Level of Service: Accessible on-street parking stalls as identified below to be cleared by means of hand shoveling by City force. The snow, and any windrow at the accessible parking stall and within 1 meter of each marked stall line, will be addressed within 24 hours after the end of a snow event. Cleared snow will be placed in the adjacent windrows, to the front and rear of the location of the accessible parking stall.

Location and number of stalls:

- 660 3rd Avenue at the Sacred Heart Cathedral - 1
- 321 Nicola Street at a professional building - 2
- 400 Battle Street at the YMCA BC Kamloops building - 1
- 200 block of St. Paul Street at the Stuart Wood School - 1
- 250 3rd Avenue at the Kipp-Mallery building - 1
- 165 5th Avenue across from the Thompson-Nicola Regional District Civic Building - 1
- 752 Victoria Street at Memorial Arena - 2
- 11th Avenue at Nicola Street near Prince Charles Park - 2
- 300 Lorne Street at Sandman Centre - 11
- 119 Palm Street at the Kamloops Aboriginal Friendship Society - 1
- King Street at McDonald Park - 2

4291 - Playfield Maintenance - Sport field maintenance of turf and cultural practices included in maintenance IPM (Integrated Pest Management program).

Level A, B, and C as defined in the Parks Service Level Program. Sport fields cut twice a week, trimmed and lines painted weekly; cultural practices scheduled seasonally; field maintenance repairs as required; and field preparation prior to major tournaments. Park maintenance staff, sport users, and customer requests for Service are given to Supervisor and Crew Leaders for attention.

4292 - Tree Maintenance and Repair - General City-wide tree maintenance

1. Tree and Stump Removals: standard - within two months; hazardous - immediate (this is determined through the ISA Tree Hazard Evaluation Form).
2. Tree Pruning: mature parks/facilities trees - every 7 years; mature boulevard/median trees - every seven years; newly planted trees - every three to five years. Pruning is also done on our Requests for Service Program on priority basis.
3. Tree Inspection: parks/facilities trees are detailed inspected using the ISA Tree Hazard Evaluation Form done as per the pruning cycle or as required; boulevard/

median trees are detailed inspected done as per the pruning cycle or as required.

4. Tree Planting: based on funding in the Five-year Capital Plan; plant trees on a minimum planting-to-removal ratio of 2:1.
5. Keeping records of tree inventory and maintenance work.

4293 Horticulture maintenance and repair

City-wide maintenance of horticulture areas, which includes floral displays, shrub beds, and speciality gardens. The maintenance and production of flowers in the greenhouse. Floral display and maintenance. Level A, Level B, and Level C, as defined in the Parks Service Level Program.

4294 Irrigation maintenance and repair

Spring start-up and annual maintenance of City-owned irrigation systems from April to October. Level A, Level B, and Level C, as defined in the Parks Service Level Program.

4295 Stadium maintenance and repair

Maintenance of City stadiums, which include Hillside, Charles Anderson, and Norbrock Stadiums. Level A, as defined in Parks Service Level Program. Daily washroom maintenance from April to November, field turf maintenance Monday to Friday, install and remove football uprights, provide soccer and grass hockey goals. Monthly track cleaning, bleachers cleaned after events or as required.

4296 City Facilities Landscape maintenance and repair

The maintenance of landscape beds, trees, litter, and snow control of the City buildings. Level A, Level B, and Level C, as defined in the Parks Service Level Program.

4297 Graffiti removal in Parks and facilities

The maintenance of graffiti removal in Parks and facilities by the Graffiti task force.

4298 Nature Parks and open space maintenance and repair

Maintenance and repair done as per Service Level Program.

SERVICE LEVEL A

City-wide Parks:

- Pioneer
- Exhibition
- Gaglardi
- Riverside

District Parks:

- Albert McGowan
- West Highlands Park

Neighbourhood Parks:

- Singh Bowl

Civic Facilities:

- City Hall
- Fire Station #
- Fire Station #2
- Sandman Centre

Trails:

- Rivers Trail

Stadiums:

- Charles Anderson
- Hillside and Track
- Norbrock

Cemeteries:

- Hillside

	Daily	Weekly	Biweekly	Monthly	Seasonally	Annually	Comments
GENERAL							
Inspection	X	X		X			Visual inspection weekly or as required.
Litter Control	X				X		Daily litter pick up or as required.
Gravel Parking Lots				X	X		As required; grading gravel parking lots.
Snow Removal	X				X		First priority accumulation of 1" or icy conditions with 24 hours. Daily inspections as required.
Trail and Pathways Maintenance				X		X	Trail inspections every four weeks with follow-up work. Clearing of vegetation 2x/year.
Other	X					X	Ongoing calls for service, vandalism, special events, etc.
AMENITIES							
Washroom building mtn.	X				X		Washroom maintenance done daily.
Stadium/change room mtn.	X			X	X		1. Stadium inspected daily 2. change room facilities cleaned as required.
Playgrounds		X		X		X	Monthly written inspection; detailed inspection annually; general maintenance done weekly, or as required.
Park Structures/ Furnishings						X	Written inspection at least once seasonally; general maintenance, as required.
Water Park	X	X			X		Inspected daily for glass and other.
Hard Surface Areas				X	X		Monthly, or as requested; tennis courts, basketball, lacrosse, paved parking lots and multi-purpose courts.

SERVICE LEVEL A CONTINUED...

	Daily	Weekly	Biweekly	Monthly	Seasonally	Annually	Comments
TURF							
Trim Mowing (2" height min)		X			X		Passive turf areas - every 10 days.
Mowing (2" height min)		X			X		Sports fields - 2-3x/week (1.5" height); passive turf areas 1x/week, or as required.
Fertilizing (All areas)				X			1. 4-5 applications for sports fields and bowling green; 2. 2-3x for passive turf areas.
Soil Testing						X	Seasonally to establish proper fertilizer program.
Top Dressing					X		Once per season, or as required; 2x on selected sport field areas.
Over seeding					X		Once per season, or as required; 2x on selected areas.
Aeration			X	X	X		1. Sports fields - 2-3x/month; 2. Other areas 1-2x using deep tyne, normal core and slicing methods.
Turf Renovation					X		100% of field to standard as required.
Infield Maintenance	X				X		Baseball, softball, slo-pitch infield maintenance done daily or as required
Field Lining		X			X		
IRRIGATION							
Irrigation	X	X			X		Daily – weekly inspections; start up in April and winterize in October; DCVA inspection 1x/year.
Manual Watering	X	X			X		Watering of flower baskets and new trees without automatic irrigation system.

SERVICE LEVEL A CONTINUED...

	Daily	Weekly	Biweekly	Monthly	Seasonally	Annually	Comments
TREES							
Planting					X		As required. In early spring and late fall
Pruning						X	Trees pruned on a five year cycle or for safety purposes, vandalism or clearance; Young trees 3-5 year cycle.
Tree Inspection						X	Tree inspections every seven years as per pruning cycle, or as required.
Tree Removals						X	As required based on hazard assessment.
Fertilizing					X		As required.
HORTICULTURE							
Shrub/Perennial Beds		X				X	Maintenance weekly of litter, weeding, pruning and mulching, or as required.
Annual Beds	X	X				X	Maintenance done minimum weekly. Weeding, deadheading.
Fertilizing						X	As required upon inspection of plant material.
Soil Testing						X	Seasonally to establish proper fertilizer applications.
Weed Control	X	X				X	Threshold %: Turf 5%, Shrub beds 5%, Annual beds 0-2 %, other areas 5 – 10%.
CEMETERY							
Headstone Adjustments		X				X	As requested, or as needed when surface level depths exceed 4" (10 – 16 cm). Headstones are raised and levelled.
Grave Repairs				X	X	X	Sunken graves are repaired when depression exceeds 6" (15.24cm) to 12" (30.48cm)

SERVICE LEVEL B

City-wide Parks:

- Memorial Hill
- Waterfront

District Parks:

- Brocklehurst
- Rae-Mor
- Westsyde

Neighbourhood Parks:

- Aberdeen Hills
- Juniper
- McDonald
- Overlander
- Pineview Valley
- Prince Charles
- Valleyview
- Dallas

Civic Facilities:

- Canada Games Pools
- Fire Stations #3, #4, #5, #6, and #7
- Central Maintenance
- Yard frontage
- Animal Control
- Arenas (except Sandman Centre)
- Curling Club
- Parkview Activity Centre
- Brock Pool
- Civic Operations Centre

Medians:

- Columbia
- Notre Dame
- McGill
- Tranquille
- 8th Street
- Batchelor
- Victoria Mall
- Tranquille Mall

Open Space/Nature:

- Schubert Lookout

Cemeteries:

- Pleasant Street
- Pioneer
- 6th Avenue

	Daily	Weekly	Biweekly	Monthly	Seasonally	Annually	Comments
GENERAL							
Inspection		X				X	Visual inspection minimum 1x/week or as required.
Litter Control	X	X				X	At least 2x/week or as required
Gravel Parking Lots						X	Monthly, or as required; grading gravel parking lots.
Snow Removal		X			X		First priority accumulation of 1" or icy conditions with 24 hours. Inspections as required.
Trail and Pathways Maintenance				X		X	Trail inspections every six weeks with follow-up work. Clearing of vegetation 1x/year.
Other	X					X	Ongoing calls for service, vandalism, special events, etc. Priority to Level A areas.
AMENITIES							
Washroom Building maintenance	X				X		Washroom maintenance done daily, or as required
Stadium/Change Room maintenance	X				X		1. Stadium inspected daily 2. Change rooms cleaned as required.
Playgrounds				X		X	Monthly written inspection; detailed inspection annually; general maintenance done weekly, or as required.
Park Structures/ Furnishings						X	Written inspection at least once seasonally; general maintenance, as required.
Hard Surface Areas					X		Monthly, or as requested; tennis courts, basketball, lacrosse, paved parking lots and multi-purpose courts.

SERVICE LEVEL B CONTINUED...

	Daily	Weekly	Biweekly	Monthly	Seasonally	Annually	Comments
TURF							
Trim Mowing (2" height min)			X		X		Passive turf areas – every 10 days.
Mowing (2" height min)		X	X		X		Sports fields - 1-2x/week; passive turf areas 1x/week, or as required.
Fertilizing (All areas)					X		1. 2-3 applications for sports fields and bowling green; 2. 1-2x for trees and landscape beds, or as required.
Soil Testing					X		Seasonally to establish proper fertilizer program.
Top Dressing					X		Once per season, or as required; 2x on selected areas.
Over seeding					X		Once per season, or as required; 2x on selected areas.
Aeration				X	X		1. Sports fields – 1-2x/month; 2. Other areas as required using deep tyne, normal core and slicing methods.
Turf Renovation					X		100% of field to standard as required.
Infield Maintenance		X			X		Baseball, softball, slo-pitch infield maintenance done weekly, or as required
Field Lining				X	X		Done 3x / year.
IRRIGATION							
Irrigation		X	X		X		Weekly inspections; start up in April and winterize in October; DCVA inspection 1x/year.
Manual Watering	X	X			X		Watering of flower baskets and new trees without automatic irrigation system.

SERVICE LEVEL B CONTINUED...

	Daily	Weekly	Biweekly	Monthly	Seasonally	Annually	Comments
TREES							
Planting					X		As required. In early spring and late fall
Pruning						X	Trees pruned on a seven year cycle or for safety purposes, vandalism or clearance; Young trees 3-5 year cycle.
Tree Inspection						X	Tree inspections every five, or as required.
Tree Removals						X	As required based on hazard assessment.
HORTICULTURE							
Shrub/Perennial Beds			X		X		Maintenance biweekly of litter, weeding, pruning and mulching, or as required.
Annual Beds		X			X		Maintenance done weekly. Weeding, deadheading, etc.
Fertilizing					X		As required upon inspection of plant material.
Soil Testing					X		Seasonally to establish proper fertilizer applications.
Weed Control					X		Weed population tolerated up to 15% in turf; landscape beds 5-10% tolerance.
CEMETERY							
Headstone Adjustments				X	X		As requested, or needed when 2" (5.8 cm) of sod edge removed from around headstone to expose headstone.
Grave Repairs					X		Sunken graves are repaired at the commencement and end of the turf maintenance season.
Headstone trimming			X	X	X		High profile areas trimmed biweekly, flush markers trimmed every six weeks.

SERVICE LEVEL C

City-wide Parks:

- Campbell Creek

Neighbourhood Parks:

- Batchelor
- Crestline
- Dufferin
- Len Haughton
- McBeth
- Parkcrest
- Pemberton Terrace
- Thompson
- Todd Hill
- Westmount

Tot Lots:

- Acadia
- Allan Powers
- Bank
- Belmont
- Bogetti
- Braemar
- Cambridge
- Cammeray
- Connaught
- Dominion
- Edgemount
- Glen Nevis
- Hook
- Invermere
- Kemano
- Kinsmen
- McIntosh
- McLean
- Moose
- Parkcrest
- Richmond
- Sahali
- Sherbrooke
- Southview
- Spartan
- Summit
- West Pines

	Daily	Weekly	Biweekly	Monthly	Seasonally	Annually	Comments
GENERAL							
Inspection			X		X		Every 3-4 weeks minimum; visual and written inspection of park.
Litter Control			X		X		Every 3-4 weeks minimum.
Gravel Parking Lots					X		Grading every three months, or as required.
Snow Removal					X		First priority accumulation of 1" or icy conditions with 24 hours.
Trail and Pathways Maintenance						X	Visual inspection of trails every eight weeks with follow-up work. Clearing of vegetation annually, or as required.
Other						X	Ongoing calls for service, vandalism, special events, etc. Priority to Level B areas.
AMENITIES							
Playgrounds				X		X	Monthly written inspection; detailed inspection annually.
Park Structures/ Furnishings					X		Inspection every two years. General maintenance, as required.
Hard Surface Areas						X	As required; tennis courts, basketball, parking lots.

SERVICE LEVEL C CONTINUED...

Open Space / Natural:

- Kenna Cartwright
- Peterson Creek

Dog Parks:

- Aberdeen
- Ord Road
- Juniper
- River Street

Trails:

- Sifton Loop

Cemeteries:

- Chinese

	Daily	Weekly	Biweekly	Monthly	Seasonally	Annually	Comments
TURF							
Trim Mowing (3" height min)			X		X		Every 3-4 weeks.
Gang Mowing (2" height min)		X	X		X		1x/week; for sports field areas; passive areas every two weeks.
Fertilizing					X		1-2 applications for sports fields; other areas as required.
Aeration					X		Once a year for sports fields; other areas as required.
Infield Maintenance		X			X		Baseball, softball, slo-pitch infield maintenance done weekly.
Field Lining				X	X		Done 3x / year.
IRRIGATION							
Irrigation			X	X	X		Bi-weekly to monthly inspections; start up in April and winterize in October; DCVA inspection 1x/year.
Manual Watering					X		As required.
TREES							
Planting					X		As required. In early spring and late fall
Pruning						X	Trees pruned on a ten-year cycle; young trees on a 3-5 year cycle.
Tree Inspection						X	As required.
Tree Removals						X	As required based on hazard assessment.
HORTICULTURE							
Shrub Beds				X	X		Maintained biweekly to monthly as required.
Weed Control					X		Weed population tolerated up to 50% in turf; shrub beds – 20%.

SERVICE LEVEL D

Open Space/Natural:

- Aberdeen Hills Skyline
- Arrowstone
- Batchelor
- China Road
- Crescent Heights
- Dallas/Barnhartvale
- Gleneagles
- Gordonhorn
- Highland
- Hugh Allan
- Humphrey Sanctuary
- Mission Flats
- Monmouth
- North River
- Perryville
- Robson
- Rose Hill
- Sahali Terrace
- Springview
- Strathcona
- Valleyview Rec. Centre

	Daily	Weekly	Biweekly	Monthly	Seasonally	Annually	Comments
GENERAL							
Inspection				X		X	Monthly, or as required.
Litter Control				X	X		Monthly, or as required.
Trail Maintenance							Inspection of trails every twelve weeks, or as required. Clearing of vegetation as required.
Gravel Parking Lots						X	As required.
Other						X	Ongoing calls for service, vandalism, special events, etc. Priority to Level C areas.
AMENITIES							
Park Structures/ Furnishings						X	General maintenance, as required.
TURF							
Trim Mowing (3" height min)				X			Monthly, or as required.
TREES							
Pruning							For hazardous areas only, as required.
Forest Management							Inspection of all areas in known problem areas every two years.
Brush Cutting				X	X		Done 2x/year, or as required.
HORTICULTURE							
Weed Control				X			Noxious weed control as required.

439 SUSTAINABILITY

4390 - 1 Ongoing Education for the Citizens of Kamloops

- Attend, organize, and promote various environmental seminars and presentations. Staff attend a variety of home shows, schools, and service groups. Presentations focus on environmental awareness, including, but not limited to, waste reduction, clean air, water conservation, and energy reduction.

1. Attend events when needed to communicate environmental programs effectively to a wide range of citizens.
2. Coordinate activities of ECOSmart Team to maximize opportunities for public education.

4390 - 2 Public Events, Public Education, Community

Outreach - Attend, organize, and promote various public events focused on environmental and sustainability awareness. Undertake community education programs including working with the School District to target elementary classes. Work with community stakeholders.

1. Attend events when needed to communicate environmental programs effectively to a wide range of citizens.
2. Coordinate activities of ECOSmart Team to maximize opportunities for public education.
3. Ongoing throughout year, attend events when appropriate.
4. Meet with community stakeholders and educate and assist them in achieving their sustainability initiatives.

457 CITY FACILITIES

Caretaking and Building Maintenance Services - Perform cleaning and maintenance service to City of Kamloops administration buildings and various structures.

1. Clean offices, common areas, stairwells, hallways, and washrooms on a regular basis.
2. Remove refuse from all garbage receptacles on a regular basis
3. Clean and sanitize washrooms on a daily basis and as required.
4. Wash, scrub, and buff floors as required and vacuum carpeted areas.

461 POOLS

Daily Cleaning and Maintenance of All Pools.

Daily maintenance and cleaning of all change rooms, lobbies, and decks. Monitor and adjust pool water chemistry daily, as per Health Department regulations. Inspect and repair all pool equipment, slides, diving boards, and stairs. Set up for swim meets and special events as required. These facilities operate 5:30 am to 10:00 pm on most days.

465 TOURNAMENT CAPITAL CENTRE FIELDHOUSE

Maintenance and Operation of the TCC Fieldhouse - Cleaning, maintenance, and event conversions at the Tournament Capital Centre.

Comprehensive annual preventative maintenance program for electrical fixtures, motors, lights and components, HVAC, roof-top units, heat pumps, geothermal systems, doors, and fixtures. Daily cleaning of washrooms, shower rooms, floors, courts, gym equipment, and office spaces. Event conversions as required.





Appendix B

Index

2026 Council Adopted Supplemental Budget Items

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2026 COUNCIL ADOPTED SUPPLEMENTAL BUDGET ITEMS

26.01 Apprenticeship Funding

2027–2031 Operating \$101,600

Additional funding for temporary Trades apprentice positions over 5 years, starting in 2027, with total funding of \$508,000 for five positions by 2031.

26.03 Kamloops Fire and Rescue Station 6 Building

2027 Capital \$1,465,000, 2028 Capital \$20,000, 2029 Capital \$26,000,000

Funding the build to replace and modernize Station 6 as a complement to the hiring of additional professional firefighters (25.01). The costs cover demolition of the existing hall and construction of temporary facilities (2027) and completion of a new hall (2029).



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Item	Supplemental Item	Capital	Operating	Funding Source					Year
				Tax	Tax %	Reserve	Other	Recommended	
26.01	Apprenticeship Funding	-	\$508,000	\$101,600	0.06%			Taxation	2027-2031
26.03	Kamloops Fire and Rescue Station 6 Building	\$27,485,000	-	\$1,465,000	0.80%			Taxation/Debt	2027-2029





Canada's Tournament Capital

City of Kamloops  British Columbia, Canada

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