

CITY OF KAMLOOPS

Financial Plan

2024–2028





Canada's Tournament Capital

CITY OF KAMLOOPS, BRITISH COLUMBIA, CANADA

Financial Plan

2024–2028

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

📷 Front Cover: Kyle Kosolofski

📷 Inside Cover: Kelly Funk



The City of Kamloops acknowledges that we are located on Tk'emlúps 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.

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Marina Nichols

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 2024–2028. 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 2024 Council Approved Supplemental Budget items.



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Kamloops at a Glance

A Growing Community

The Kamloops metropolitan area tied for third place as one of the fastest-growing large urban centres in Canada between 2016 and 2021.

A Complex Network of Civic Infrastructure

The pulse of the City of Kamloops beats to the steady operation of several complex systems planned, built, and maintained by skilled teams of municipal employees.





A Choice Employer

The City of Kamloops believes in progressive and barrier-free recruitment with opportunities for all in a safe, inclusive, and diverse workplace that provides meaningful careers that help to shape the fabric of the community where we live.

A Place to Play

Kamloops is Canada’s Tournament Capital and is known for hosting sporting events of all kinds with first-class recreational facilities, courts, and fields. Elite athletes and casual recreation enthusiasts alike enjoy these amenities along with the parks and trails we proudly maintain.



Council's Strategic Priorities

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.



Peter Olsen | Tourism Kamloops

Safety & Security

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



City of Kamloops

Governance & Service Excellence

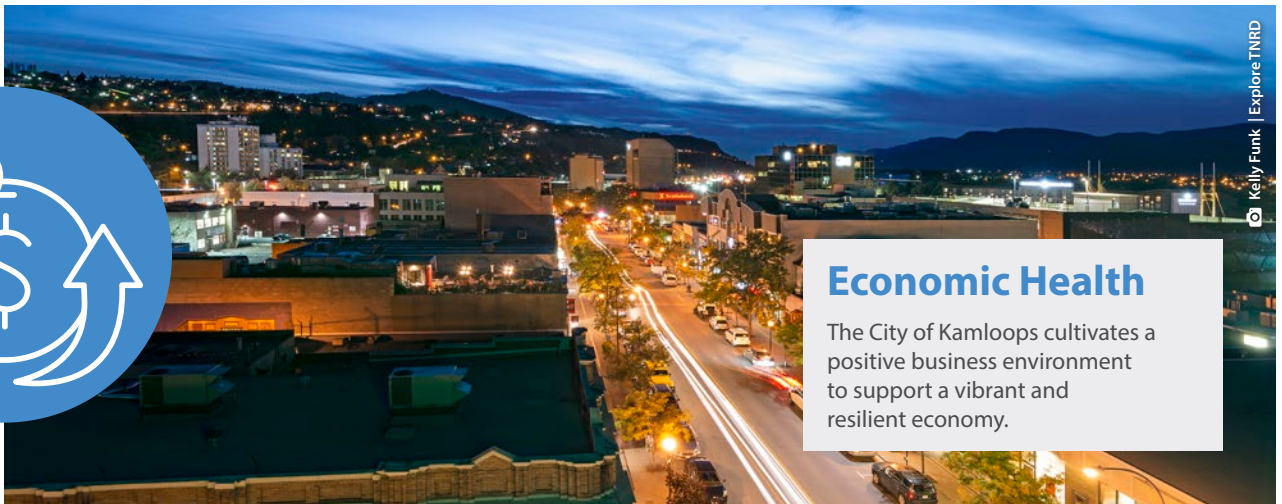
The City of Kamloops has strong, accountable governance and makes fact-based decisions.



Kathleen Fisher

Livability & Sustainability

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



Kelly Funk | Explore TNRD

Economic Health

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



John Kerssens

Advocacy

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

Financial Planning Process at a Glance





CITY COUNCIL

Review, amend and/or approve the Utility Rate Bylaw and provisional budget. Review supplemental business cases.

CITY COUNCIL

Review proposed utility rates and provisional budget.

PUBLIC

Attend the public budget engagement session. Learn about the budget. Share feedback and ideas for future business cases. Establish connections with appropriate City staff to action ideas.

CORPORATE SENIOR LEADERSHIP

Review budgets and business cases.

FINANCIAL SERVICES DIVISION

Draft utility rates and assemble provisional budget.

CITY DEPARTMENTS

Finalize business cases.

CITY DEPARTMENTS

Develop budgets and proposed business cases.

CITY COMMUNICATIONS

Release information about the upcoming budget, organize public engagement, and help present public feedback.

CORPORATE SENIOR LEADERSHIP

Review budgets and business cases.

PUBLIC

Attend the public budget engagement session. Learn about the supplemental budget items. Share feedback and ideas for future business cases. Establish connections with appropriate City staff to action ideas.

FINANCIAL SERVICES DIVISION

Determine final tax draw and rates. Finalize budget and determine the tax draw and rates.

CITY COUNCIL

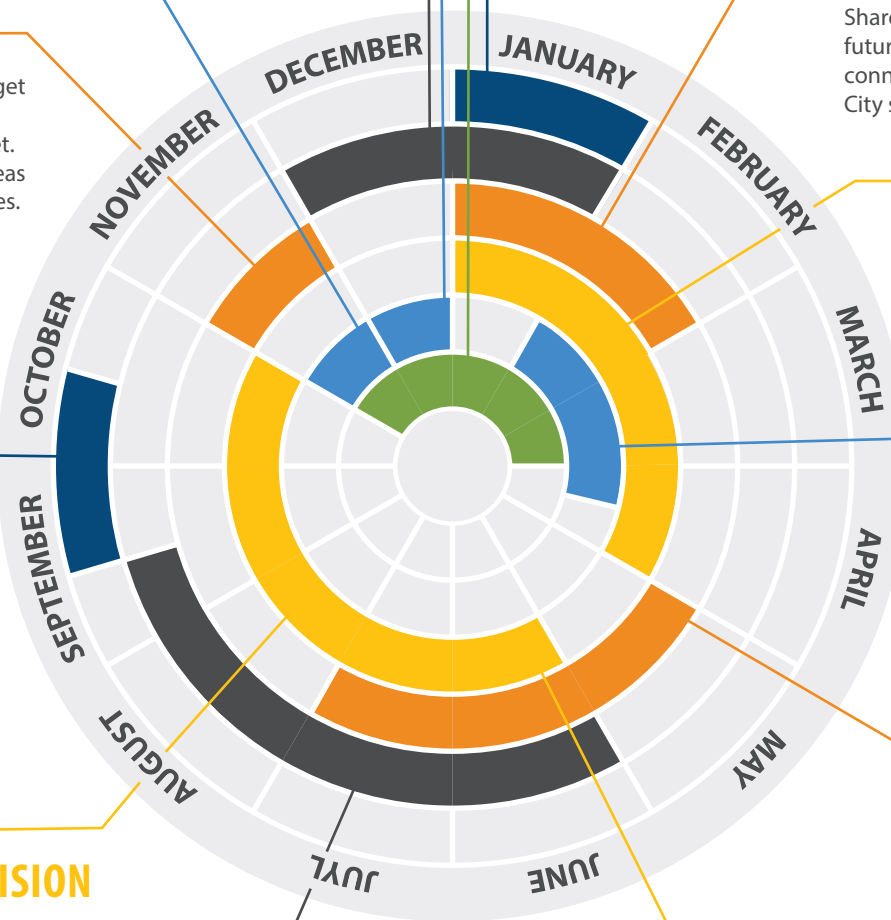
Vote on supplemental business cases and approve finalized Tax draw.

PUBLIC

Work with City Staff on new ideas and project proposals.

FINANCIAL SERVICES DIVISION

Assess common cost drivers such as the rates for materials or contract services and any impacts that might affect the utility rates.



Message from the Corporate Services Director

The City of Kamloops has completed the final 2024–2028 Financial Plan, in the face of many cost uncertainties.

Post-pandemic inflation particularly in the construction supply market continued to increase as supply and demand issues impacted many of the City operations. As with many other businesses, the City is facing a challenge in the recruitment and retentions of specific skills as the labour market continues to be challenged by shortage of skilled labour. City venues where members of the public gather have seen a steady increase in attendance as people have been returning to activities and events. This has provided a positive impact on some of the City's operating revenue as we return to pre-pandemic levels.

While these changes are creating a positive impact, we are experiencing the economy being challenged with levels of inflation, particularly on the construction materials, that have not been seen in over 20 years. This condition is being driven by dramatic world events, which have resulted in significant supply chain issues and material shortages. All these conditions are creating an unpredictable increase in costs and limit the availability of many of the 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 their needs to maintain the current council approved service levels. Finance staff monitor the broader economic environment and predictors for information that will directly impact the budget. Items identified for the 2024 budget included the following:

- Construction inflation remains high, even though consumer inflation is decreasing.
- considerable skilled labour shortages.
- supply chain issues continue to cause timing challenges for ordering goods.
- requirements contained within existing and new contracts and expiring/expired collective agreements
- World events such as conflict, climate change-based emergencies and various geo-political situations that impact the City's access to goods and services

All these items are taken into consideration when developing the annual budget. Other factors taken into consideration, which are difficult to quantify, include the impacts of a changing environment and weather patterns. Climate-related events have and will continue to have an impact on the City's operations.

As we continue to provide a higher level of 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 initial presentation reviewed the provisional budget, and the second presentation introduced the supplemental budget items. Junior Council deliberated on the supplemental budget items, voted either in support or against the presented items, and provided the perspective of a younger demographic.

The budget engagement process includes public consultation activities intended to provide Kamloops citizens and business groups with the opportunity to provide input, ask questions, and/or comment on the 2024–2028 Financial Plan prior to its completion. A public



Jared Putnam



budget session was hosted in the fall to introduce the provisional budget with another public session hosted in February. City Council along with staff were available to meet with attendees and discuss the budget.

The engagement process for the 2024–2028 Financial Plan included the following:

- Between October 2023 and March 2024, Let's Talk Kamloops—the City's interactive online engagement tool (LetsTalk.Kamloops.ca/Budget2024)—actively provided supporting information related to the budget, and City staff were available to answer questions related to the overall budget, cost items, and the process used to create 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 2024, the City hosted an in-person public budget meeting, which focused on both the proposed supplemental budget items for consideration in the 2024–2028 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 maintaining existing infrastructure.

Provisional Budget

Development of the provisional budget presented an initial need to increase taxation funding by \$14,557,800.

Council had previously authorized the increase of six additional police officers for the City, increasing the levels of community safety and protection. This combined with the estimated contract increase in the RCMP contract has a \$4.3M impact on the budget. Other aspects that were identified as having cost increases were related to items where inflation had been considerably higher than the Consumer Price Index, including fleet operations, which increased due to the price of fuels and scarcity of vehicle parts; paints, which increased due to the higher costs of metals for containers and resins for the plastics components.

As inflation remains higher than expected, the Bank of Canada's monetary policies where inflation is intended to be kept in check with increased interest rates provides a bitter–sweet situation. The increase in prime lending rates continue to be a challenge for residents, while providing a benefit to the City for increased interest revenues on investments. The impact due to the increased interest rates provided a positive impact on the City's revenues and investment portfolio.

The capital budget in the 2024–2028 Financial Plan provides for the investment \$107 million in existing and new assets within the city. Some of these projects include investing in Kamloops' infrastructure with the Riverside Park Outdoor Skating Rink, upgrades to Brock Arena, Lorne Street sanitary replacement, Hillside Drive repaving, and the Tranquille Gateway Project featuring a memorial to Captain Jennifer Casey.

Final Budget and Supplemental Items

During the period between when the provisional budget was presented and the supplemental budget items were presented, administration continued to review opportunities to review the overall financial impacts on the corporation. This review resulted in both cost reductions along with projected revenues increases that resulted in a positive impact on the budget. The projected 2024 amounts of investment revenues were revisited, capital projects were adjusted reflective of updated 2023 information. In addition, during this period BC Assessment completes their work on reviewing the assessed values of properties within the municipal boundaries. For this year, this work resulted in an expected increase in taxation growth of approximately \$1.5 million. This review resulted in a change to the provisional budget funding requirements by reducing the taxation need by \$1,785,000, resulting in a 9.45% taxation funding increase before the potential inclusion of supplemental budget items.

Council considered 8 supplemental items for inclusion in the 2024–2028 Financial Plan (see Appendix B, 2024–2028 Supplemental Items). Council approved four of the eight requests presented. Only the increase to City funding services agreements resulted in an addition to taxation-based funding in 2024. One proposal was to improve the drainage through the City, while the other was for a study to improve

the design and utilization of the Heritage House parking lot. The remaining item generated from requests from the community resulted in the City streetscape improvement to Victoria Street.

The supplemental budget items that Council reviewed and approved resulted in an additional 0.10% increase to 2024 taxation funding requirements, with many items approved but funded from reserves or other sources. Based on the results of Council's deliberations and approvals, the overall taxation funding required by the City increased by 9.55% resulting in an increase of \$14.3 million to provide an overall funding requirement of \$149.0 million for 2024.

Based on the approved increase in taxation, the average valued residential property, \$680,000 is expected to see their City of Kamloops property tax portion increase by approximately \$239.

Civic Utilities

In addition to reviewing the City's general budget, Council must also set utility rates based on their individual budgets. Sewer rates were set at 2.5% over the 2023 rates, resulting in an increase of \$12 resulting in an annual cost to residents of \$493 for the average home. This rate increase will allow the utility to continue to operate at the current service levels and provides funds to be set aside to maintain the related asset infrastructure.

Planned capital improvements in the system over the next five years include the Tranquille Phase III project, upgrades to Lorne Street infrastructure, lift station infrastructure, and ongoing maintenance and improvements to the Kamloops Sewage Treatment Centre.

The City's water rates increased by 18% for 2024, resulting in an increase of \$68.90 for an annual rate of \$452 for the average residential home. Planned asset management work for the water utility over the next five years includes replacing the water treatment membranes in phases, replacing the water main on Westsyde Road, upgrades to the water intake, installing backup power sources at key utility stations, and various reservoir and booster station projects.

As the city continues to grow, utilities infrastructure and systems will continue to need to expand to maintain the expected and desired service levels for the community. Over the next five years, the water and sanitary systems will grow to incorporate the Southwest Industrial Sector; new assets will be added to deliver increased capacity; and as some infrastructure is replaced, it will also be expanded to address current and future growth needs. The water system will also be expanded to support growth to the south with a new reservoir and infrastructure

Solid waste and recycling fees increased to maintain adequate revenues to support the operational costs for the commercial collection program. The rates for annual collection for the 245 L carts increased by \$10. The annual collection rate for the 120 L, 180 L, 360 L cart remained unchanged.

Much of the investment in the City's landfills is required to maintain the compliance requirements for operating highly regulated waste receiving facilities. The City introduced the Curbside Residential Organic Waste in mid 2023. The annual rate for organics is \$12 per curbside residential user.

This document, which is prepared as required in accordance with Sections 165 and 166 of the Community Charter, is to present a financial plan to Council for its consideration and deliberation and have a Council-approved Financial Plan Bylaw before May 15, 2023.

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 can be found at LetsTalk.Kamloops.ca/Budget.

David Hallinan, FCPA, FCMA
Corporate Services Director



© Murray Mitchell

Corporate Policies and Explanations

Financial Plan Process and Timing

The 2024–2028 Five-Year Financial Plan process began in June 2023 just as staff wrapped up the prior year budget. The first steps in the budget plan 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, is reviewed by the department directors and the financial planning team prior to consolidation. The Chief Administrative Officer and the Senior Management Team met in October 2023 to review the plans to provide their input on the draft plan being presented to Council in November. The budget and rates for the three utility funds—water, sewer, and solid waste—had final 2024 rates set in October and November 2023. The public was engaged in February 2024.

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

In early 2024, Council was presented with updates to the 2024 provisional budget and any supplemental items to be considered for the 2024-2028 Five-Year Financial Plan. Supplemental 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 though their deliberation of what is included or what is not included the overall

budget, the City sets the tax rate for property owners. In early April, 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 Corporate Services Department to calculate the tax rates for the year.

In May, Council adopted the 2024-2028 Five-Year Financial Plan and the Tax Rates Bylaws at an open Council meeting.

Budget Basis

The operating budget is prepared on a cost-to-maintain-existing-services basis. This means it focuses on the changes that are required from the previous year's budget to provide the same service levels as the previous year. These changes may include non-controllable cost increases; adjust for cost savings and efficiencies; reflect 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 included after separate deliberation by Council. Overall, expenditures are evaluated over a three-year rolling average where base levels are increased or decreased as needed. Economic considerations and operational efficiencies are reflected in the budget with selective zero-based budgeting included within the process.



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Municipal Funds

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.

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 is required to expend funds from these reserves. There are restrictions as to the type 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

Statutory in Trust Fund

The Cemetery Perpetual Care Fund represents funds held in trust by the City for the permanent care of grave sites and columbariums in the municipal cemeteries.



Kiki Derryhouse



Property Taxes



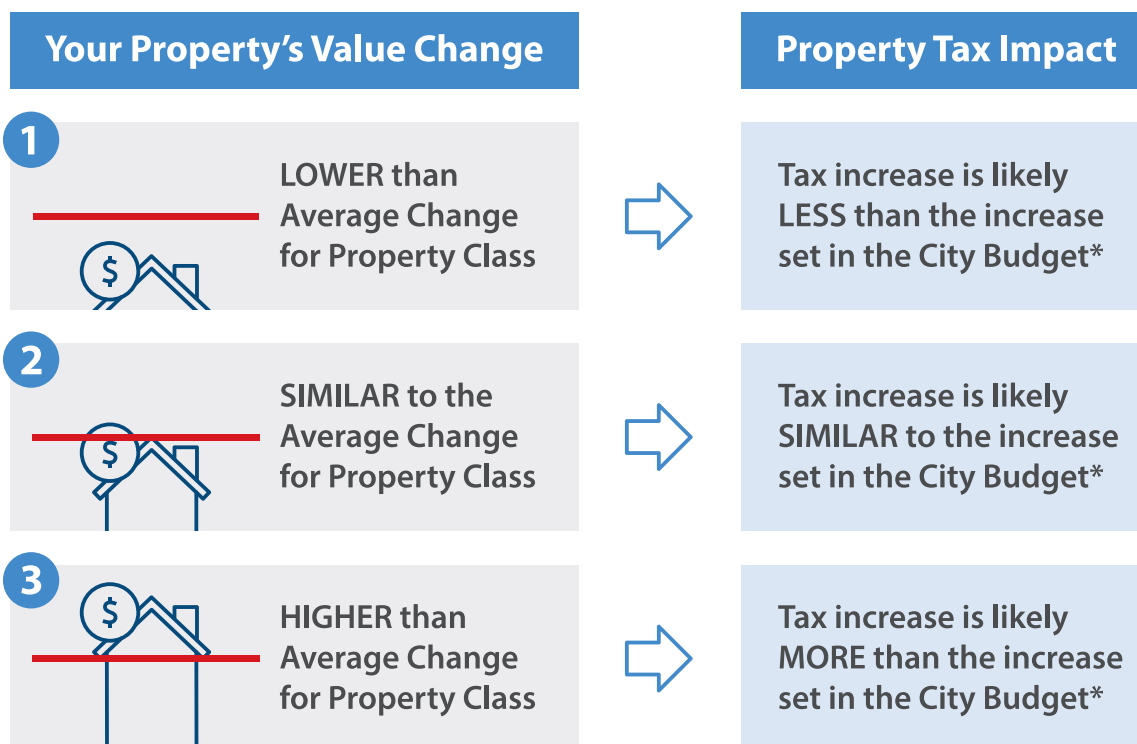
Service Levels

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.

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.

How property assessments affect property taxes



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.

Each of these groups are subject to City Property Taxes as well as taxes collected for other agencies. As more than 60% of the taxation revenue for the City is derived from the Residential Class, examples will focus on this classification.

The 2024 the total tax rate per household is \$6.2462 per \$1,000 in assessed value. This amount was made up of the following:

BC Assessment Authority (BCAA)	\$0.0347
Thompson-Nicola Regional District (TNRD)	\$0.2343
Hospital	\$0.3046
School	\$1.5024
Municipal Finance Authority	\$0.0002
City Taxes	\$4.1700

Of the total amount of taxes, \$2.0762 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, 33 cents is collected by the City for other government agencies and is not spent on services provided by the city to the residents.



© Hayden Scott

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.

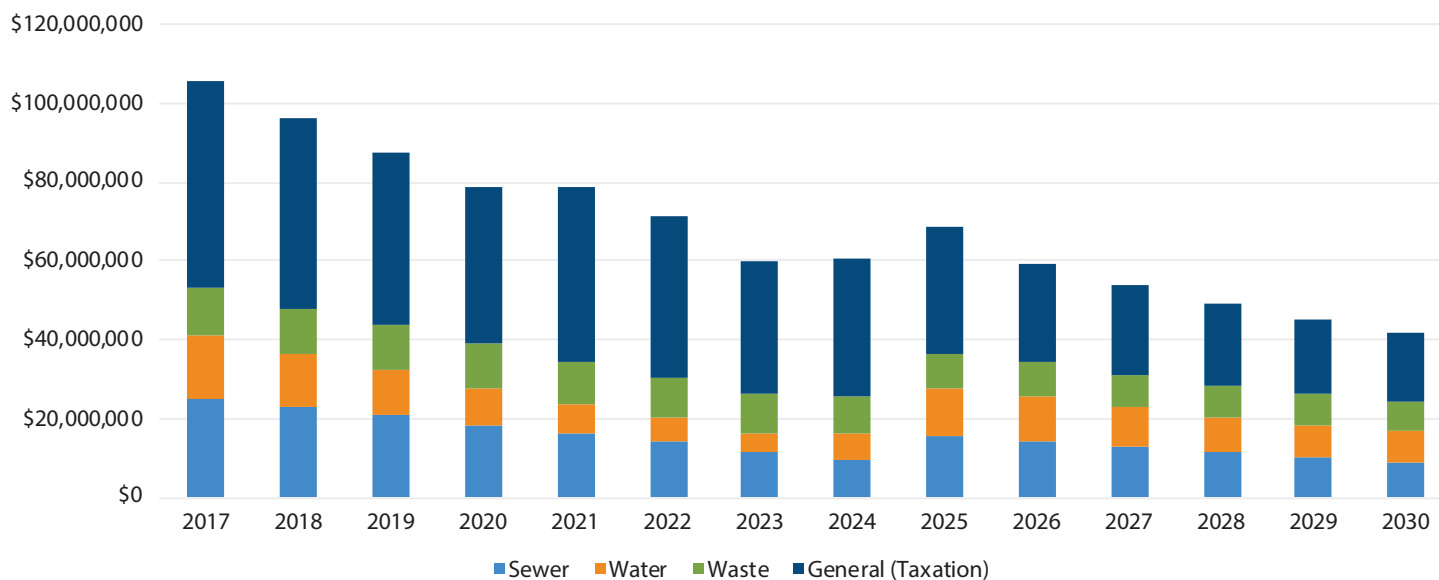
Sections 174 and 177–182 of the *Community Charter*, provide direction and guidelines to municipalities on when and for what debt can be used for. Key in the legislation is that debt funding cannot be used to fund any operational work and needs to be within charter approved limits.

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

- **2023** RCMP Battle Street Expansion
- **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 Plan

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

Total City Debt

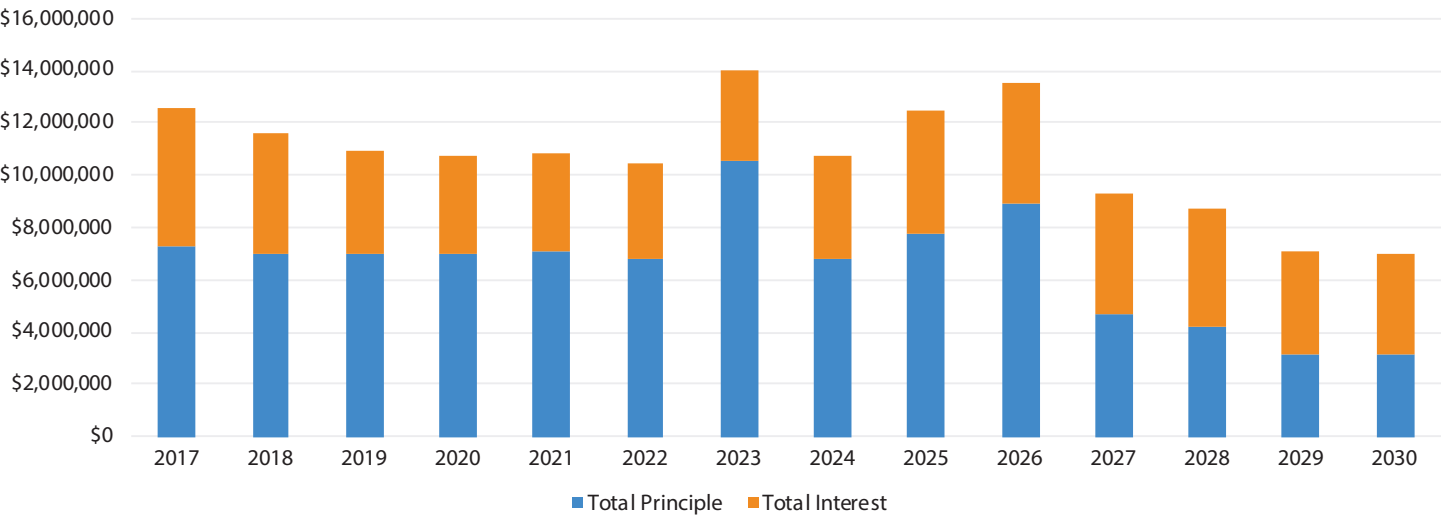




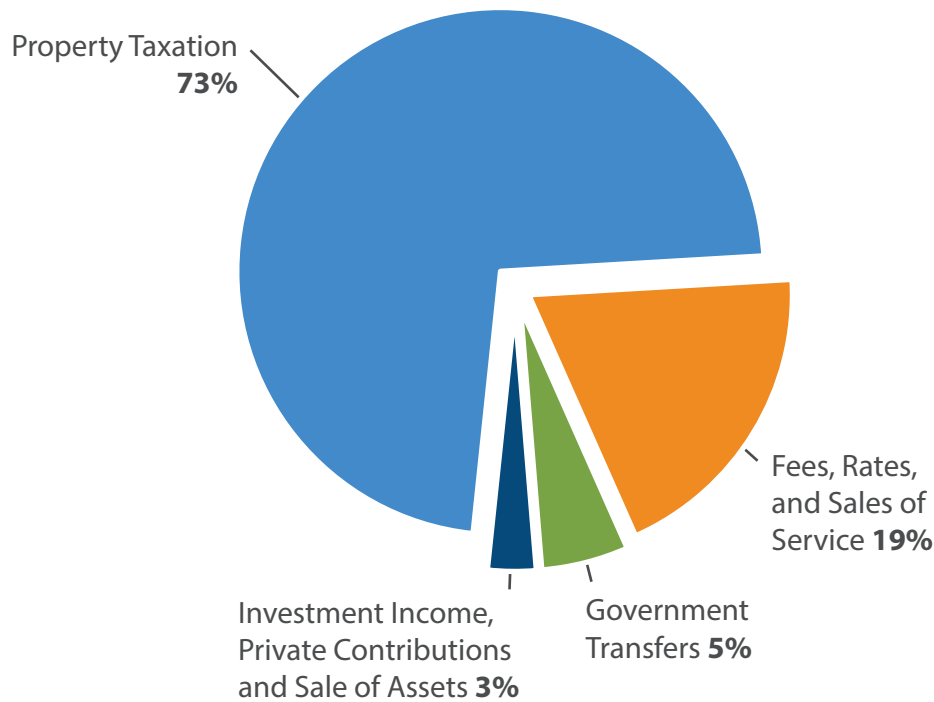
PROJECTED END-OF-YEAR DEBT BALANCES BY REVENUE					
	2023	2024	2025	2026	2027
Sewer	\$11,386,069	\$9,438,069	\$15,626,726	\$14,439,864	\$12,826,535
Water	4,925,504	\$6,607,234	\$11,692,715	\$10,906,552	\$9,841,908
Solid Waste	9,812,405	\$9,472,405	\$9,132,405	\$8,792,405	\$8,452,405
General(Taxation)	33,668,000	\$35,350,350	\$32,275,194	\$24,947,611	\$22,698,382
Total	\$59,791,978	\$60,868,058	\$68,727,040	\$59,086,432	\$53,819,230

Total Debt Servicing

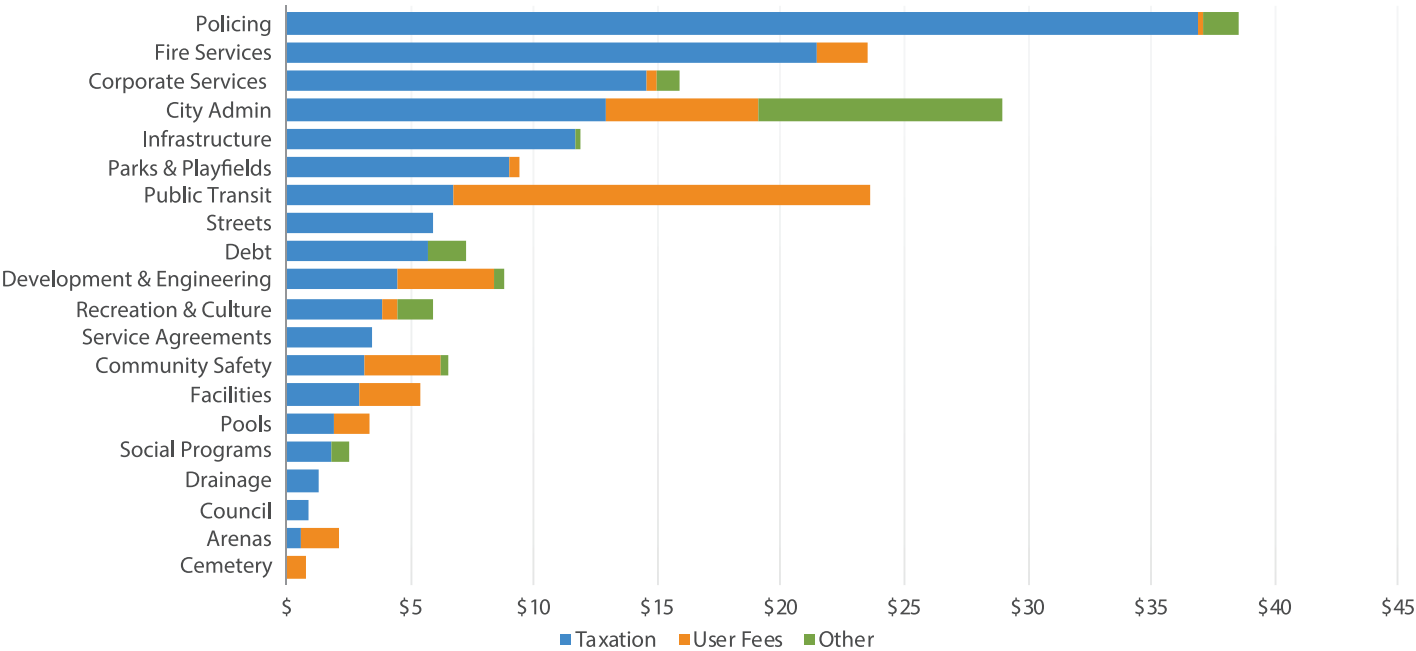
(Principle and Interest All Streams)



The General Fund of \$206 Million Includes Revenue from Several Sources:



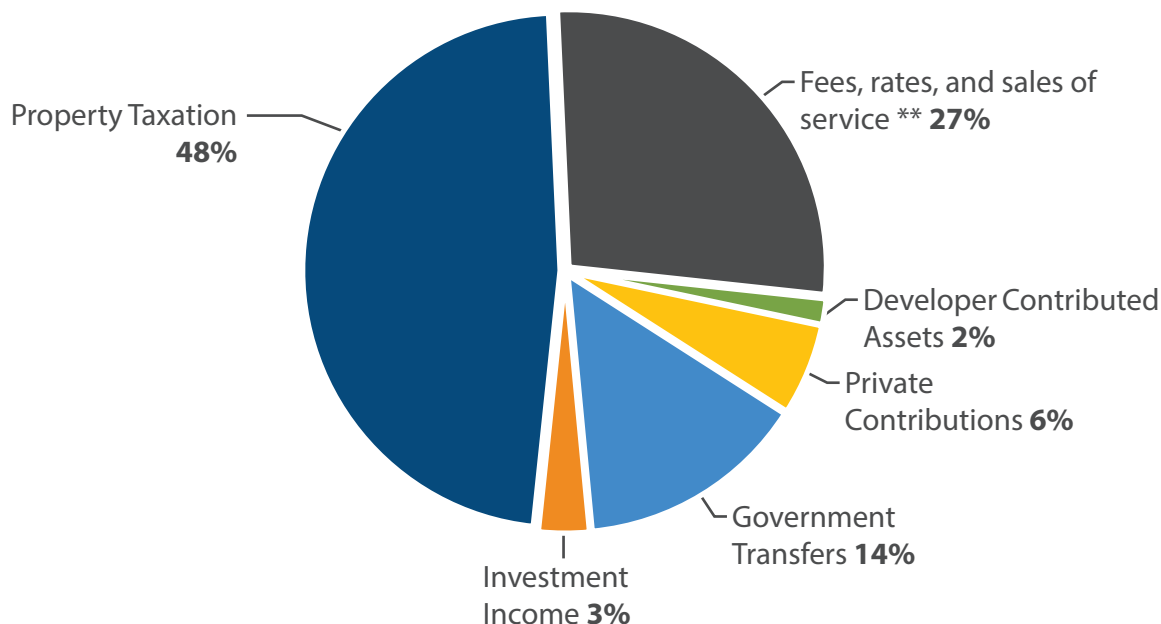
Service Funding Through the General Fund (Millions)





Consolidated Revenue by Source

(General and Utility funds)



FIVE-YEAR CONSOLIDATED REVENUE BY SOURCE

(in thousands of dollars)	2020	2021	2022	2023	2024
Taxation	\$119,687	\$123,939	\$131,560	\$141,295	\$149,000
Fees, rates, and sales of service **	68,465	71,870	81,742	81,369	83,100
Developer contributed assets	2,323	2,346	2,452	4,778	2,500
Private contributions	5,048	6,025	24,984	17,061	21,294
Government transfers	34,612	26,502	25,922	42,814	29,856
Investment income	7,385	4,870	5,217	9,417	6,200
	\$237,520	\$235,552	\$271,877	\$296,734	\$291,950

*Note: Gain (loss) from capital asset disposal offset against fees, rates, and sales of services.

Source: City of Kamloops, Financial Services Division

City Administration and Departments



Protective Services

Community Services

Kamloops Fire Rescue

RCMP Support Services

Emergency Management



Community and Culture

Sport, Recreation,
and Wellness

Cultural Services and
Events

Social and Community
Development

Communications and
Community Engagement



Development, Engineering, and Sustainability

Building and Engineering
Development

Planning and
Development

Climate and Sustainability

Transportation

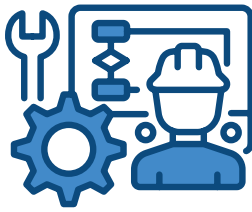
Engineering

Real Estate



Administration

Indigenous and External
Relations



Civic Operations

Capital Projects

Streets and
Environmental Services

Trades and Fleet

Utility Services

Parks and Civic Facilities

Strategic Capital
Integration



Corporate Services

Legislative Services

Financial Services

Information Technology

Financial Planning and
Procurement

Enterprise Risk
Management



Human Resources and Safety

Human Resources

Safety



Office of the Chief Administrative Officer



© Connor Denham

Office of the Chief Administrative Officer

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

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

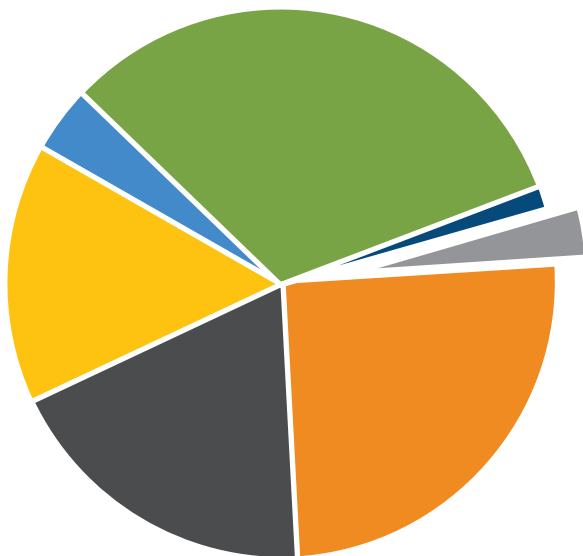
- building relationships with Indigenous communities
- supporting local business associations, tourism associations, Thompson Rivers University, Kamloops and District Chamber of Commerce, and other community organizations
- managing production permitting and support for feature films



EMPLOYEES: 8



**OPERATING BUDGET:
\$7,049,000**



CITY OF KAMLOOPS BUDGET

Office of Chief Administrative Officer & External Relations	
	Corporate Services
	Civic Operations
	Development, Engineering, and Sustainability
	Community & Culture
	Protective Services
	Human Resources and Safety



David Whiting

PROGRAM BUDGETS INDEX

813 Council	30
881 Office of the CAO and External Relations	31
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PROGRAM: 813 Council

Purpose:

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

To provide grants to community groups as approved by Council.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	565,282	574,219	627,915	564,905	644,237	79,332
Personnel expenses	53,653	95,053	126,943	109,250	109,000	(250)
Contractual services	35,488	36,527	52,971	37,000	57,700	20,700
Supplies and other expenses	38,923	40,679	3,210,188	3,380,121	3,409,936	29,815
Transfers to other functions	14,215	20,454	24,618	18,934	25,800	6,866
Transfers from other functions	-	-	(14,000)	(14,000)	(14,000)	-
Total Direct Costs	707,561	766,932	4,028,635	4,096,210	4,232,673	136,463
Revenue Generated:						
Fees, rates, and sales of service	(5,398)	3,050	3,100	-	-	-
Total Revenue Generated:	(5,398)	3,050	3,100	-	-	-
Net Operating Costs	712,959	763,882	4,025,535	4,096,210	4,232,673	136,463
Transfer to (from) Reserves	-	-	229,054	-	18,000	18,000
Net Tax Requirement (Contribution)	712,959	763,882	4,254,589	4,096,210	4,250,673	154,463

PROGRAM: 881 Office of the CAO and External Relations

Purpose:

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

CAO

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	795,421	802,388	911,373	909,225	931,285	22,060
Personnel expenses	25,420	22,376	38,725	31,950	53,000	21,050
Contractual services	446,216	74,470	231,865	197,500	210,000	12,500
Supplies and other expenses	897,919	1,027,843	32,023	19,300	3,900	(15,400)
Transfers to other functions	24,559	26,092	31,028	21,612	30,000	8,388
Total Direct Costs	2,189,535	1,953,169	1,245,014	1,179,587	1,228,185	48,598
Revenue Generated:						
Fees, rates, and sales of service	12,930	11,338	(3,649)	10,000	5,000	(5,000)
Total Revenue Generated:	12,930	11,338	(3,649)	10,000	5,000	(5,000)
Net Operating Costs	2,176,605	1,941,831	1,248,663	1,169,587	1,223,185	53,598
Transfer to (from) Reserves	-	-	(14,703)	-	-	-
Transfer to (from) Other Govt's	-	15,000	71,384	20,000	25,000	5,000
Transfer to (from) Other Funds	-	-	45,000	-	-	-
Net Tax Requirement (Contribution)	2,176,605	1,926,831	1,117,576	1,149,587	1,198,185	48,598

PROGRAM: 882 Communications

Purpose:

To engage with the community on corporate initiatives and communicate about municipal programs and services to internal and external audiences. This division also supports the organization with specialized services in graphic design, writing, editing, and crisis communications.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	996,809	971,992	992,215	1,030,004	1,037,156	7,152
Personnel expenses	16,861	16,338	10,866	21,400	13,200	(8,200)
Contractual services	93,709	109,693	63,908	100,400	89,600	(10,800)
Supplies and other expenses	95,151	51,841	104,292	111,500	99,600	(11,900)
Transfers to other functions	39,028	38,063	43,389	33,657	24,500	(9,157)
Transfers from other functions	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	-
Costs allocated to capital	(20,671)	(11,792)	(15,050)	(41,530)	(40,000)	1,530
Total Direct Costs	1,210,887	1,166,135	1,189,620	1,245,431	1,214,056	(31,375)
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	1,210,887	1,166,135	1,189,620	1,245,431	1,214,056	(31,375)
Transfer to (from) Other Govt's	15,000	-	-	-	-	-
Net Tax Requirement (Contribution)	1,195,887	1,166,135	1,189,620	1,245,431	1,214,056	(31,375)

PROGRAM: 710 Printshop and Courier

Purpose:

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

CAO

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	148,830	143,308	140,445	154,538	154,538	-
Personnel expenses	-	1,328	-	750	500	(250)
Contractual services	4,938	4,152	5,945	7,000	7,000	-
Supplies and other expenses	74,819	94,315	145,407	101,300	118,800	17,500
Transfers to other functions	9,863	9,280	9,658	9,487	5,350	(4,137)
Total Direct Costs	238,450	252,383	301,455	273,075	286,188	13,113
Revenue Generated:						
Fees, rates, and sales of service	49	19	-	-	-	-
Total Revenue Generated:	49	19	-	-	-	-
Net Operating Costs	238,401	252,364	301,455	273,075	286,188	13,113
Transfer to (from) Trusts	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	-
Net Tax Requirement (Contribution)	268,401	282,364	331,455	303,075	316,188	13,113



Corporate Services



Victoria Hutton

Corporate Services

The Corporate Services Department provides services, primarily to internal departments and divisions, with a few touchpoints in the community. Corporate Services is accountable for the City's financial, legislative, and information technology and aims to support the organization as strategic business partners. Work is organized into five main divisions: Financial Services, Planning and Procurement, Enterprise Risk Management, Information Technology, and Legislative Services. Examples of work in this department include:

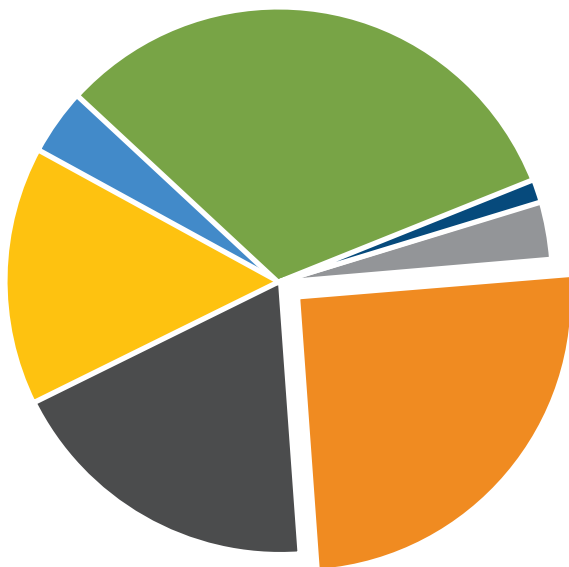
- providing financial planning and creating the five-year operating and capital budgets
- processing financial transactions such as cheques to vendors or collecting tax payments
- managing corporate risk and claims
- providing information technology services to the organization and community
- providing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



EMPLOYEES: 86



**OPERATING BUDGET:
\$53,599,000**



CITY OF KAMLOOPS BUDGET

- Office of Chief Administrative Officer & External Relations
- Corporate Services**
- Civic Operations
- Development, Engineering, and Sustainability
- Community & Culture
- Protective Services
- Human Resources and Safety



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PROGRAM: 570 Business Improvement Area

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Supplies and other expenses	535,254	527,881	551,957	428,347	580,000	151,653
Total Direct Costs	535,254	527,881	551,957	428,347	580,000	151,653
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	535,254	527,881	551,957	428,347	580,000	151,653
Net Tax Requirement (Contribution)	535,254	527,881	551,957	428,347	580,000	151,653

PROGRAM: 610 Cash Management

Purpose:

To optimize interest revenues within legislative requirements.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	(45,610)	(149,753)	75,694	33,000	6,000	(27,000)
Transfers to other functions	3,019	2,205	2,205	2,965	-	(2,965)
Total Direct Costs	(42,591)	(147,548)	77,899	35,965	6,000	(29,965)
Revenue Generated:						
Fees, rates, and sales of service	4,007,740	4,555,380	8,427,017	5,869,500	6,764,900	895,400
Total Revenue Generated:	4,007,740	4,555,380	8,427,017	5,869,500	6,764,900	895,400
Net Operating Costs	(4,050,331)	(4,702,928)	(8,349,118)	(5,833,535)	(6,758,900)	(925,365)
Transfer to (from) Reserves	(179,806)	(828,429)	1,491,433	871,600	1,069,600	198,000
Transfer to (from) Other Govt's	2,122,764	2,206,578	2,373,422	2,250,000	2,498,000	248,000
Transfer to (from) Trusts	(610,066)	(799,020)	(2,146,863)	(1,003,200)	(979,200)	24,000
Collections for Other Taxing Authorities	(60,233,232)	(62,686,079)	(67,118,190)	(63,718,000)	(68,467,000)	(4,749,000)
Payments to Other Taxing Authorities	60,233,232	62,686,079	67,118,190	63,718,000	68,468,000	4,750,000
Net Tax Requirement (Contribution)	(5,742,835)	(6,938,915)	(7,084,244)	(6,208,735)	(7,208,100)	(999,365)

PROGRAM: 640 Fiscal Services

Purpose:

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

To budget for unforeseen contingencies and emergencies.

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	(6,890)	54,000	-	(795,000)	(795,000)	-
Supplies and other expenses	1,119,818	624,710	1,292,178	500,000	5,034,669	4,534,669
Transfers from other functions	(1,252,606)	(1,252,606)	(1,252,606)	(1,252,606)	(1,252,600)	6
Total Direct Costs	(139,678)	(573,896)	39,572	(1,547,606)	2,987,069	4,534,675
Revenue Generated:						
Fees, rates, and sales of service	91,716	36,545	302,522	25,000	35,000	10,000
Total Revenue Generated:	91,716	36,545	302,522	25,000	35,000	10,000
Net Operating Costs	(231,394)	(610,441)	(262,950)	(1,572,606)	2,952,069	4,524,675
Transfer to (from) Reserves	16,920,866	14,968,357	15,721,929	8,875,000	9,305,000	430,000
Transfer to (from) Other Gov't's	9,713,645	7,803,675	7,685,748	6,675,000	6,775,000	100,000
Transfer to (from) Trusts	(8,371,313)	(7,853,644)	(7,401,586)	(13,650,000)	(15,379,047)	(1,729,047)
Transfer to (from) Other Funds	2,832,367	2,436,995	5,559,260	3,422,468	3,422,468	-
Net Tax Requirement (Contribution)	12,514,773	11,970,890	9,615,557	10,854,926	17,438,648	6,583,722

PROGRAM: 690 Debt Management

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Debt Financing	6,129,914	6,090,109	6,013,589	7,200,000	7,200,000	-
Transfers from other functions	-	-	3,812,179	-	-	-
Total Direct Costs	6,129,914	6,090,109	9,825,768	7,200,000	7,200,000	-
Revenue Generated:						
Fees, rates, and sales of service	1,407,528	1,613,255	1,602,404	1,200,000	1,200,000	-
Total Revenue Generated:	1,407,528	1,613,255	1,602,404	1,200,000	1,200,000	-
Net Operating Costs	4,722,386	4,476,854	8,223,364	6,000,000	6,000,000	-
Transfer to (from) Reserves	-	54,753	74,577	(178,000)	(178,000)	-
Transfer to (from) Trusts	-	-	(15,857)	-	-	-
Transfer to (from) Other Funds	-	-	-	105,000	105,000	-
Net Tax Requirement (Contribution)	4,722,386	4,531,607	8,313,798	5,717,000	5,717,000	-

PROGRAM: 620 Revenue Services

Purpose:

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

To monitor and collect general tax revenues.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	715,203	663,322	571,115	703,398	703,398	-
Personnel expenses	8,291	3,753	4,177	7,500	8,700	1,200
Contractual services	125,081	167,710	201,397	126,000	162,000	36,000
Supplies and other expenses	464,299	(191,194)	88,102	124,800	148,800	24,000
Debt Financing	362	171,082	855,754	80,000	579,000	499,000
Transfers to other functions	21,643	22,578	26,133	21,883	14,700	(7,183)
Transfers from other functions	(359,921)	(359,921)	(359,921)	(359,921)	(371,000)	(11,079)
Total Direct Costs	974,958	477,330	1,386,757	703,660	1,245,598	541,938
Revenue Generated:						
Fees, rates, and sales of service	453,490	541,353	752,773	742,700	1,106,200	363,500
Total Revenue Generated:	453,490	541,353	752,773	742,700	1,106,200	363,500
Net Operating Costs	521,468	(64,023)	633,984	(39,040)	139,398	178,438
Transfer to (from) Reserves	(10,100)	-	-	-	(30,000)	(30,000)
Net Tax Requirement (Contribution)	511,368	(64,023)	633,984	(39,040)	109,398	148,438

PROGRAM: 630 Financial Services

Purpose:

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

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

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,575,239	2,513,765	2,651,784	2,684,594	2,845,126	160,532
Personnel expenses	52,786	59,227	59,927	94,675	71,425	(23,250)
Contractual services	128,659	204,305	221,481	208,600	193,600	(15,000)
Supplies and other expenses	161,571	76,549	47,876	29,400	29,400	-
Transfers to other functions	62,831	66,524	77,116	61,833	64,700	2,867
Total Direct Costs	2,981,086	2,920,370	3,058,184	3,079,102	3,204,251	125,149
Revenue Generated:						
Fees, rates, and sales of service	338,278	26,097	101,992	-	-	-
Total Revenue Generated:	338,278	26,097	101,992	-	-	-
Net Operating Costs	2,642,808	2,894,273	2,956,192	3,079,102	3,204,251	125,149
Net Tax Requirement (Contribution)	2,642,808	2,894,273	2,956,192	3,079,102	3,204,251	125,149

PROGRAM: 650 Insurance & 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.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	222,371	154,882	498,897	572,986	599,848	26,862
Personnel expenses	2,159	3,022	7,000	10,100	21,200	11,100
Contractual services	1,192,220	1,121,120	1,526,271	1,561,737	1,560,100	(1,637)
Supplies and other expenses	-	177	342	500	500	-
Transfers to other functions	9,349	9,375	10,278	9,810	10,200	390
Transfers from other functions	(191,400)	(191,400)	(191,400)	(191,400)	(227,500)	(36,100)
Total Direct Costs	1,234,699	1,097,176	1,851,388	1,963,733	1,964,348	615
Revenue Generated:						
Fees, rates, and sales of service	-	51,576	3,149	1,500	1,500	-
Total Revenue Generated:	-	51,576	3,149	1,500	1,500	-
Net Operating Costs	1,234,699	1,045,600	1,848,239	1,962,233	1,962,848	615
Transfer to (from) Reserves	(4,364)	51,576	-	-	-	-
Net Tax Requirement (Contribution)	1,230,335	1,097,176	1,848,239	1,962,233	1,962,848	615

PROGRAM: 670 Purchasing & Stores

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	870,412	802,057	797,443	875,349	890,498	15,149
Personnel expenses	8,759	6,068	5,538	12,550	8,500	(4,050)
Contractual services	10,384	14,349	150,040	2,100	2,100	-
Supplies and other expenses	19,248	(36,539)	(15,456)	2,700	2,700	-
Transfers to other functions	30,180	29,761	35,232	28,530	32,400	3,870
Total Direct Costs	938,983	815,696	972,797	921,229	936,198	14,969
Revenue Generated:						
Fees, rates, and sales of service	428,415	292,511	332,569	35,500	110,500	75,000
Total Revenue Generated:	428,415	292,511	332,569	35,500	110,500	75,000
Net Operating Costs	510,568	523,185	640,228	885,729	825,698	(60,031)
Net Tax Requirement (Contribution)	510,568	523,185	640,228	885,729	825,698	(60,031)

PROGRAM: 720 Information Technology

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,644,159	2,541,696	2,669,096	2,742,669	2,794,931	52,262
Personnel expenses	50,765	43,675	60,841	67,750	68,050	300
Contractual services	3,715,777	3,067,640	2,804,037	3,480,500	4,355,078	874,578
Supplies and other expenses	416,956	509,509	515,496	439,192	488,412	49,220
Transfers to other functions	193,205	203,960	215,732	172,264	150,400	(21,864)
Transfers from other functions	(1,420,217)	(1,341,734)	(1,651,026)	(1,465,150)	(1,651,650)	(186,500)
Total Direct Costs	5,600,645	5,024,746	4,614,176	5,437,225	6,205,221	767,996
Revenue Generated:						
Fees, rates, and sales of service	3,190	913	263	200	200	-
Sale of Capital Assets	4,042	3,167	450	-	-	-
Total Revenue Generated:	7,232	4,080	713	200	200	-
Net Operating Costs	5,593,413	5,020,666	4,613,463	5,437,025	6,205,021	767,996
Transfer to (from) Reserves	(936,000)	(45,000)	-	-	-	-
Transfer to (from) Trusts	(672,000)	(809,000)	(809,000)	(809,000)	(1,209,000)	(400,000)
Net Tax Requirement (Contribution)	5,329,413	5,784,666	5,422,463	6,246,025	7,414,021	1,167,996

PROGRAM: 730 Kamloops Community Network

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	113,067	117,284	94,031	97,000	97,000	-
Transfers from other functions	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	-
Total Direct Costs	101,067	105,284	82,031	85,000	85,000	-
Revenue Generated:						
Fees, rates, and sales of service	89,366	99,567	95,203	94,500	94,500	-
Total Revenue Generated:	89,366	99,567	95,203	94,500	94,500	-
Net Operating Costs	11,701	5,717	(13,172)	(9,500)	(9,500)	-
Net Tax Requirement (Contribution)	11,701	5,717	(13,172)	(9,500)	(9,500)	-

PROGRAM: 810 Legislative Services

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	826,554	949,442	836,640	744,643	876,056	131,413
Personnel expenses	4,055	7,988	6,390	12,200	8,100	(4,100)
Contractual services	18,477	72,835	209,325	33,500	33,500	-
Supplies and other expenses	2,644	119,373	11,119	203,100	202,500	(600)
Transfers to other functions	12,336	20,200	15,464	10,118	24,600	14,482
Total Direct Costs	864,066	1,169,838	1,078,938	1,003,561	1,144,756	141,195
Revenue Generated:						
Fees, rates, and sales of service	1,596	2,782	169	-	-	-
Total Revenue Generated:	1,596	2,782	169	-	-	-
Net Operating Costs	862,470	1,167,056	1,078,769	1,003,561	1,144,756	141,195
Transfer to (from) Other Funds	-	-	-	200,000	200,000	-
Net Tax Requirement (Contribution)	862,470	1,167,056	1,078,769	803,561	944,756	141,195

PROGRAM: 880 Corp. Serv. On-Call Clerical

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	25,572	3,941	-	72,516	72,516	-
Personnel expenses	200	725	-	3,000	2,400	(600)
Transfers to other functions	3,955	4,356	4,453	-	4,000	4,000
Total Direct Costs	29,727	9,022	4,453	75,516	78,916	3,400
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	29,727	9,022	4,453	75,516	78,916	3,400
Net Tax Requirement (Contribution)	29,727	9,022	4,453	75,516	78,916	3,400



Civic Operations



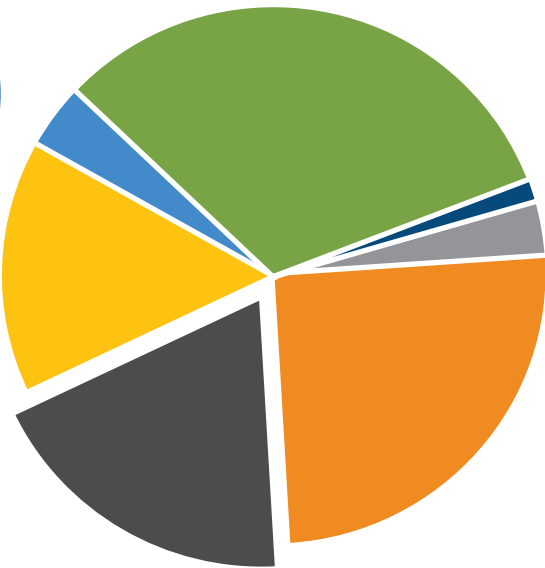
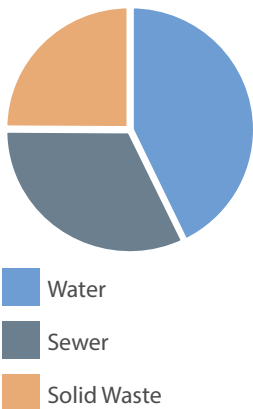
📷 Connor Denham

Civic Operations Department

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

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

UTILITIES BUDGET



CITY OF KAMLOOPS BUDGET

- Office of Chief Administrative Officer & External Relations
- Corporate Services
- Civic Operations**
- Development, Engineering, and Sustainability
- Community & Culture
- Protective Services
- Human Resources and Safety



EMPLOYEES: 407



**OPERATING BUDGET:
\$104,545,000***

**Includes Water, Sewer, and Solid Waste*



Adrian Lange

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PROGRAM: 140 Environmental Services

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	225,187	374,702	449,414	278,425	281,652	3,227
Personnel expenses	11,132	9,605	10,705	9,500	9,500	-
Contractual services	113,594	57,088	45,780	70,000	163,500	93,500
Supplies and other expenses	1,473	1,279	2,249	1,100	1,100	-
Transfers to other functions	17,285	15,943	19,309	17,628	22,000	4,372
Transfers from other functions	(37,200)	(37,200)	(39,480)	(39,480)	(39,480)	-
Total Direct Costs	331,471	421,417	487,977	337,173	438,272	101,099
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	331,471	421,417	487,977	337,173	438,272	101,099
Transfer to (from) Reserves	-	(32,020)	-	-	-	-
Net Tax Requirement (Contribution)	331,471	389,397	487,977	337,173	438,272	101,099

PROGRAM: 310 Streets

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,888,779	2,897,716	3,125,889	2,738,459	2,431,070	(307,389)
Personnel expenses	11,128	4,322	16,291	17,400	15,800	(1,600)
Contractual services	796,378	1,250,528	1,045,287	1,102,000	1,132,000	30,000
Supplies and other expenses	640,681	850,825	750,459	713,500	712,500	(1,000)
Transfers to other functions	1,778,783	1,638,653	1,555,745	1,818,045	1,790,500	(27,545)
Transfers from other functions	(410,774)	(239,135)	(479,140)	(257,000)	(175,000)	82,000
Costs allocated to capital	-	-	-	(36,387)	(36,000)	387
Total Direct Costs	5,704,975	6,402,909	6,014,531	6,096,017	5,870,870	(225,147)
Revenue Generated:						
Fees, rates, and sales of service	9,054	5,997	3,358	-	-	-
Total Revenue Generated:	9,054	5,997	3,358	-	-	-
Net Operating Costs	5,695,921	6,396,912	6,011,173	6,096,017	5,870,870	(225,147)
Transfer to (from) Reserves	(9,556)	-	-	-	-	-
Net Tax Requirement (Contribution)	5,686,365	6,396,912	6,011,173	6,096,017	5,870,870	(225,147)

PROGRAM: 320 Civic Operation Services

Purpose:

To provide leadership, administrative, and office support to the Civic Operations Department as well as oversight, coordination, and execution of all internally constructed capital projects, small to medium size externally constructed capital projects, and archaeological and survey support on all capital projects.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,997,213	2,316,578	2,080,068	1,767,129	2,363,028	595,899
Personnel expenses	44,088	65,655	51,331	43,785	98,000	54,215
Contractual services	-	-	650,615	3,200	68,800	65,600
Supplies and other expenses	11,617	9,175	18,260	11,820	37,300	25,480
Transfers to other functions	63,812	60,952	74,741	47,909	78,900	30,991
Transfers from other functions	(409,008)	(409,008)	(509,008)	(509,008)	(509,008)	-
Costs allocated to capital	-	(50,000)	(50,000)	-	-	-
Total Direct Costs	1,707,722	1,993,352	2,316,007	1,364,835	2,137,020	772,185
Revenue Generated:						
Fees, rates, and sales of service	3,712	566	105,436	-	-	-
Total Revenue Generated:	3,712	566	105,436	-	-	-
Net Operating Costs	1,704,010	1,992,786	2,210,571	1,364,835	2,137,020	772,185
Transfer to (from) Reserves	-	-	(125,564)	-	-	-
Net Tax Requirement (Contribution)	1,704,010	1,992,786	2,085,007	1,364,835	2,137,020	772,185

PROGRAM: 330 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.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,723,794	1,619,646	1,821,715	1,948,043	1,918,938	(29,105)
Personnel expenses	54,784	55,197	51,500	53,115	51,725	(1,390)
Contractual services	1,054,137	1,930,341	1,520,280	64,500	340,100	275,600
Supplies and other expenses	12,453	14,882	15,223	18,350	18,350	-
Transfers to other functions	115,957	107,625	89,709	68,321	80,600	12,279
Transfers from other functions	(282,723)	(29,580)	(18,470)	(100,000)	(113,200)	(13,200)
Costs allocated to capital	(1,370,875)	(1,556,395)	(1,323,756)	(1,233,469)	(1,532,000)	(298,531)
Total Direct Costs	1,307,527	2,141,716	2,156,201	818,860	764,513	(54,347)
Revenue Generated:						
Fees, rates, and sales of service	1,440	13,861	(153)	-	-	-
Total Revenue Generated:	1,440	13,861	(153)	-	-	-
Net Operating Costs	1,306,087	2,127,855	2,156,354	818,860	764,513	(54,347)
Transfer to (from) Reserves	-	(1,100,000)	(1,290,000)	-	-	-
Transfer to (from) Trusts	(50,000)	(50,000)	-	(50,000)	(50,000)	-
Net Tax Requirement (Contribution)	1,356,087	1,077,855	866,354	868,860	814,513	(54,347)

PROGRAM: 360 Traffic Signs & Road Markings

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	533,363	684,574	804,006	632,612	557,701	(74,911)
Personnel expenses	1,822	2,757	4,455	4,650	4,700	50
Contractual services	10,932	7,460	12,556	7,500	7,500	-
Supplies and other expenses	387,930	788,742	674,631	549,500	769,500	220,000
Transfers to other functions	128,401	130,567	103,136	198,738	165,300	(33,438)
Transfers from other functions	(129,849)	(104,144)	(146,297)	(130,900)	(44,200)	86,700
Total Direct Costs	932,599	1,509,956	1,452,487	1,262,100	1,460,501	198,401
Revenue Generated:						
Fees, rates, and sales of service	4,062	11,240	4,790	3,000	3,000	-
Total Revenue Generated:	4,062	11,240	4,790	3,000	3,000	-
Net Operating Costs	928,537	1,498,716	1,447,697	1,259,100	1,457,501	198,401
Transfer to (from) Reserves	-	(45,000)	-	-	-	-
Net Tax Requirement (Contribution)	928,537	1,453,716	1,447,697	1,259,100	1,457,501	198,401

PROGRAM: 380 Drainage

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	408,629	536,129	534,210	780,573	618,259	(162,314)
Personnel expenses	7,464	553	299	5,000	2,000	(3,000)
Contractual services	380,476	380,715	354,055	69,100	306,100	237,000
Supplies and other expenses	85,980	119,469	100,174	87,300	97,300	10,000
Transfers to other functions	438,222	315,314	519,826	495,762	285,468	(210,294)
Transfers from other functions	(3,910)	(8,043)	(3,218)	(2,000)	(2,000)	-
Total Direct Costs	1,316,861	1,344,137	1,505,346	1,435,735	1,307,127	(128,608)
Revenue Generated:						
Fees, rates, and sales of service	28,045	55,108	163,573	-	-	-
Total Revenue Generated:	28,045	55,108	163,573	-	-	-
Net Operating Costs	1,288,816	1,289,029	1,341,773	1,435,735	1,307,127	(128,608)
Net Tax Requirement (Contribution)	1,288,816	1,289,029	1,341,773	1,435,735	1,307,127	(128,608)

PROGRAM: 740 Vehicles & Equipment

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,649,774	1,578,786	1,383,070	2,268,370	1,632,614	(635,756)
Personnel expenses	10,147	4,349	5,178	6,700	7,500	800
Contractual services	1,835,473	2,122,745	2,423,371	1,698,120	2,021,000	322,880
Supplies and other expenses	2,665,790	3,839,652	3,645,330	2,804,419	3,346,900	542,481
Transfers to other functions	(2,822)	(29,455)	78,993	67,457	55,200	(12,257)
Transfers from other functions	(7,375,914)	(7,012,430)	(7,877,007)	(7,735,000)	(9,667,000)	(1,932,000)
Costs allocated to capital	-	-	-	(764,650)	(764,650)	-
Total Direct Costs	(1,217,552)	503,647	(341,065)	(1,654,584)	(3,368,436)	(1,713,852)
Revenue Generated:						
Fees, rates, and sales of service	4,609	106,977	(9,071)	7,100	7,100	-
Sale of Capital Assets	149,989	31,667	(26)	50,000	50,000	-
Total Revenue Generated:	154,598	138,644	(9,097)	57,100	57,100	-
Net Operating Costs	(1,372,150)	365,003	(331,968)	(1,711,684)	(3,425,536)	(1,713,852)
Transfer to (from) Reserves	-	(647,000)	-	-	(92,043)	(92,043)
Transfer to (from) Trusts	(2,614,676)	(2,811,457)	(2,031,000)	(2,781,000)	(3,912,935)	(1,131,935)
Net Tax Requirement (Contribution)	1,242,526	2,529,460	1,699,032	1,069,316	395,356	(673,960)

PROGRAM: 741 Trades Administration

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	-	-	-	-	623,223	623,223
Personnel expenses	-	-	-	-	6,500	6,500
Supplies and other expenses	-	-	-	-	4,450	4,450
Total Direct Costs	-	-	-	-	634,173	634,173
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	-	-	-	-	634,173	634,173
Net Tax Requirement (Contribution)	-	-	-	-	634,173	634,173

PROGRAM: 742 Carpentry

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,221,045	1,383,169	1,409,346	1,102,591	955,626 -	146,965
Personnel expenses	3,914	5,421 -	243	6,203	3,000 -	3,203
Contractual services	653,964	580,611	973,751	553,338	553,838	500
Supplies and other expenses	300,835	368,647	326,729	356,367	347,617 -	8,750
Transfers to other functions	196,147	181,920	166,859	132,864	118,900 -	13,964
Transfers from other functions	- 1,643,253 -	1,457,868 -	1,734,518 -	1,362,001 -	206,750	1,155,251
Total Direct Costs	732,652	1,061,900	1,141,924	784,862	1,772,231	987,369
	-	-	-	-	-	-
Revenue Generated:	-	-	-	-	-	-
	-	-	-	-	-	-
Fees, rates, and sales of service	4,869	310,920	432	-	-	-
Total Revenue Generated:	- 4,869 -	310,920 -	432	-	-	-
	-	-	-	-	-	-
Net Operating Costs	727,783	750,980	1,141,492	784,862	1,772,231	987,369
	-	-	-	-	-	-
Net Tax Requirement (Contribution)	727,783	750,980	1,141,492	784,862	1,772,231	987,369

PROGRAM: 743 Electrical

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,571,735	1,566,914	1,838,414	1,295,991	1,116,459 -	179,532
Personnel expenses	14,103	12,477	10,157	24,200	10,900 -	13,300
Contractual services	334,175	432,863	325,466	429,729	410,500 -	19,229
Supplies and other expenses	1,869,284	2,057,722	2,024,210	1,899,870	1,907,250	7,380
Transfers to other functions	194,829	192,461	199,207	204,807	200,000 -	4,807
Transfers from other functions	- 1,491,881 -	- 1,632,932 -	- 1,611,547 -	- 1,399,700 -	- 927,000	472,700
Total Direct Costs	2,492,245	2,629,505	2,785,907	2,454,897	2,718,109	263,212
	-	-	-	-	-	-
Revenue Generated:	-	-	-	-	-	-
	-	-	-	-	-	-
Fees, rates, and sales of service	- 80,014 -	- 32,603 -	- 148,141 -	- 650 -	- 650	-
Total Revenue Generated:	- 80,014 -	- 32,603 -	- 148,141 -	- 650 -	- 650	-
	-	-	-	-	-	-
Net Operating Costs	2,412,231	2,596,902	2,637,766	2,454,247	2,717,459	263,212
	-	-	-	-	-	-
Net Tax Requirement (Contribution)	2,412,231	2,596,902	2,637,766	2,454,247	2,717,459	263,212

PROGRAM: 744 HVAC

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	456,545	431,469	525,699	863,955	345,507 -	518,448
Personnel expenses	3,520	426	2,987	6,704	3,500 -	3,204
Contractual services	115,910	189,130	236,657	67,168	115,000	47,832
Supplies and other expenses	186,332	190,149	188,773	174,925	176,025	1,100
Transfers to other functions	26,632	31,460	26,312	26,980	26,400 -	580
Transfers from other functions	- 514,934 -	568,657 -	598,494 -	453,000 -	103,000	350,000
Total Direct Costs	274,005	273,977	381,934	686,732	563,432 -	123,300
	-	-	-	-	-	-
Revenue Generated:	-	-	-	-	-	-
	-	-	-	-	-	-
Fees, rates, and sales of service	-	269	-	-	-	-
Total Revenue Generated:	-	269	-	-	-	-
	-	-	-	-	-	-
Net Operating Costs	274,005	273,708	381,934	215,452	563,432	347,980
	-	-	-	-	-	-
Net Tax Requirement (Contribution)	274,005	273,708	381,934	215,452	563,432	347,980

PROGRAM: 745 Millwright

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	552,811	537,076	500,470	660,595	554,161 -	106,434
Personnel expenses	2,599	2,910	-	14,910	3,300 -	11,610
Contractual services	366,054	462,055	344,940	499,158	457,000 -	42,158
Supplies and other expenses	222,808	359,913	338,023	274,864	274,470 -	394
Transfers to other functions	88,775	67,890	56,390	96,655	102,300	5,645
Transfers from other functions	- 1,113,959 -	936,714 -	744,867 -	1,546,182 -	1,036,500	509,682
Total Direct Costs	119,088	493,130	494,956	-	354,731	354,731
	-	-	-	-	-	-
Revenue Generated:	-	-	-	-	-	-
	-	-	-	-	-	-
Fees, rates, and sales of service	-	-	825	-	-	-
Total Revenue Generated:	-	-	825	-	-	-
	-	-	-	-	-	-
Net Operating Costs	119,088	493,130	494,131	-	354,731	354,731
	-	-	-	-	-	-
Net Tax Requirement (Contribution)	119,088	493,130	494,131	-	354,731	354,731

PROGRAM: 746 Plumbing

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	339,033	415,508	413,783	464,123	395,252	-68,871
Personnel expenses	-	-	280	-	-	-
Contractual services	59,662	76,610	77,736	19,489	60,000	40,511
Supplies and other expenses	150,602	216,947	197,326	-	175,000	175,000
Transfers to other functions	42,229	23,323	23,096	-	4,500	4,500
Transfers from other functions	(554,193)	(613,666)	(569,441)	(483,612)	-188,000	295,612
Total Direct Costs	37,333	118,722	142,500	-	446,752	446,752
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	37,333	118,722	142,500	-	446,752	446,752
Net Tax Requirement (Contribution)	37,333	118,722	142,500	-	446,752	446,752

PROGRAM: 150 Cemeteries

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	342,769	393,108	425,184	318,212	285,793	(32,419)
Contractual services	16,319	38,760	19,183	19,118	27,118	8,000
Supplies and other expenses	94,153	218,156	227,943	89,551	94,551	5,000
Transfers to other functions	188,496	188,290	154,769	139,881	197,800	57,919
Total Direct Costs	641,737	838,314	827,079	566,762	605,262	38,500
Revenue Generated:						
Fees, rates, and sales of service	773,559	853,523	776,920	563,350	711,350	148,000
Total Revenue Generated:	773,559	853,523	776,920	563,350	711,350	148,000
Net Operating Costs	(131,822)	(15,209)	50,159	3,412	(106,088)	(109,500)
Transfer to (from) Trusts	(131,820)	(15,211)	50,157	3,412	(106,088)	(109,500)
Net Tax Requirement (Contribution)	(2)	2	2	-	-	-

PROGRAM: 429 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.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	4,782,033	5,383,447	6,161,576	6,261,830	5,699,294	(562,536)
Personnel expenses	14,544	10,336	32,755	41,280	16,500	(24,780)
Contractual services	511,443	730,192	801,611	628,000	778,000	150,000
Supplies and other expenses	1,430,812	1,510,108	1,790,714	1,359,196	1,385,145	25,949
Transfers to other functions	2,318,121	2,428,172	1,990,298	2,202,900	1,651,200	(551,700)
Transfers from other functions	(567,077)	(521,351)	(521,832)	(535,351)	(129,000)	406,351
Total Direct Costs	8,489,876	9,540,904	10,255,122	9,957,855	9,401,139	(556,716)
Revenue Generated:						
Fees, rates, and sales of service	208,658	347,273	373,883	370,200	382,200	12,000
Total Revenue Generated:	208,658	347,273	373,883	370,200	382,200	12,000
Net Operating Costs	8,281,218	9,193,631	9,881,239	9,587,655	9,018,939	(568,716)
Transfer to (from) Reserves	(270,000)	(15,000)	-	30,000	-	(30,000)
Transfer to (from) Other Gov't's	364,588	166,389	208,955	-	-	-
Net Tax Requirement (Contribution)	7,646,630	9,012,242	9,672,284	9,617,655	9,018,939	(598,716)

PROGRAM: 457 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.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	907,025	1,109,813	1,435,859	935,001	1,001,568	66,567
Personnel expenses	4,044	3,936	4,103	2,695	5,250	2,555
Contractual services	210,354	267,557	358,046	203,843	225,843	22,000
Supplies and other expenses	751,606	875,524	973,583	862,602	884,702	22,100
Transfers to other functions	1,621,397	1,544,401	1,738,909	1,065,395	206,300	(859,095)
Transfers from other functions	-	-	(43,000)	-	(46,000)	(46,000)
Total Direct Costs	3,494,426	3,801,231	4,467,500	3,069,536	2,277,663	(791,873)
Revenue Generated:						
Fees, rates, and sales of service	-	-	836	-	-	-
Total Revenue Generated:	-	-	836	-	-	-
Net Operating Costs	3,494,426	3,801,231	4,466,664	3,069,536	2,277,663	(791,873)
Transfer to (from) Reserves	(50,000)	(466,000)	-	-	-	-
Net Tax Requirement (Contribution)	3,444,426	3,335,231	4,466,664	3,069,536	2,277,663	(791,873)

PROGRAM: 410 Sandman Centre

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	586,767	680,745	858,028	730,621	638,363	(92,258)
Contractual services	168,998	508,004	662,129	584,570	423,770	(160,800)
Supplies and other expenses	339,460	373,603	393,591	333,500	333,500	-
Transfers to other functions	406,660	360,382	624,494	359,073	123,400	(235,673)
Total Direct Costs	1,501,885	1,922,734	2,538,242	2,007,764	1,519,033	(488,731)
Revenue Generated:						
Fees, rates, and sales of service	391,847	1,234,200	1,338,473	1,359,000	1,159,000	(200,000)
Total Revenue Generated:	391,847	1,234,200	1,338,473	1,359,000	1,159,000	(200,000)
Net Operating Costs	1,110,038	688,534	1,199,769	648,764	360,033	(288,731)
Transfer to (from) Reserves	-	(215,600)	(80,000)	-	-	-
Transfer to (from) Other Govt's	-	75,000	-	-	-	-
Transfer to (from) Trusts	(75,000)	(75,000)	-	(75,000)	(75,000)	-
Net Tax Requirement (Contribution)	1,185,038	472,934	1,119,769	723,764	435,033	(288,731)

PROGRAM: 413 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.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,160,980	1,265,805	1,347,660	1,408,618	1,217,268	(191,350)
Personnel expenses	-	110	-	-	-	-
Contractual services	102,501	63,039	142,640	115,650	113,900	(1,750)
Supplies and other expenses	512,647	549,170	623,546	619,980	602,080	(17,900)
Transfers to other functions	443,380	511,424	627,074	430,933	138,350	(292,583)
Total Direct Costs	2,219,508	2,389,548	2,740,920	2,575,181	2,071,598	(503,583)
Revenue Generated:						
Fees, rates, and sales of service	895,390	1,374,884	1,525,456	1,395,501	1,496,501	101,000
Total Revenue Generated:	895,390	1,374,884	1,525,456	1,395,501	1,496,501	101,000
Net Operating Costs	1,324,118	1,014,664	1,215,464	1,179,680	575,097	(604,583)
Transfer to (from) Reserves	(655,000)	(141,000)	-	-	-	-
Net Tax Requirement (Contribution)	669,118	873,664	1,215,464	1,179,680	575,097	(604,583)

PROGRAM: 461 Pools

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	721,861	697,018	1,004,323	967,561	887,333	(80,228)
Personnel expenses	1,119	555	1,165	1,200	1,200	-
Contractual services	23,506	31,760	31,215	38,145	38,145	-
Supplies and other expenses	143,293	176,359	172,791	153,695	161,695	8,000
Transfers to other functions	113,432	92,814	87,319	71,657	3,100	(68,557)
Total Direct Costs	1,003,211	998,506	1,296,813	1,232,258	1,091,473	(140,785)
Revenue Generated:						
Fees, rates, and sales of service	157,203	244,612	264,215	232,400	252,900	20,500
Total Revenue Generated:	157,203	244,612	264,215	232,400	252,900	20,500
Net Operating Costs	846,008	753,894	1,032,598	999,858	838,573	(161,285)
Transfer to (from) Reserves	(200,000)	-	-	-	-	-
Net Tax Requirement (Contribution)	646,008	753,894	1,032,598	999,858	838,573	(161,285)

PROGRAM: 465 Tournament Capital Centre

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,207,239	2,410,724	2,146,442	2,617,989	2,350,706	(267,283)
Personnel expenses	36,536	28,436	42,783	32,500	45,500	13,000
Contractual services	118,685	137,668	179,764	149,090	157,090	8,000
Supplies and other expenses	623,801	668,512	761,720	697,525	697,525	-
Transfers to other functions	802,312	789,973	837,905	685,900	434,900	(251,000)
Total Direct Costs	3,788,573	4,035,313	3,968,614	4,183,004	3,685,721	(497,283)
Revenue Generated:						
Fees, rates, and sales of service	1,555,157	2,233,463	2,514,047	2,410,820	2,517,320	106,500
Total Revenue Generated:	1,555,157	2,233,463	2,514,047	2,410,820	2,517,320	106,500
Net Operating Costs	2,233,416	1,801,850	1,454,567	1,772,184	1,168,401	(603,783)
Transfer to (from) Reserves	(1,120,000)	(678,400)	-	-	-	-
Transfer to (from) Trusts	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	-
Net Tax Requirement (Contribution)	1,313,416	1,323,450	1,654,567	1,972,184	1,368,401	(603,783)

PROGRAM: 471 Art Gallery

Purpose:

To maintain the Art Gallery building and program.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	229,790	318,825	223,578	340,000	340,000	-
Supplies and other expenses	379,321	379,321	-	-	-	-
Total Direct Costs	609,111	698,146	223,578	340,000	340,000	-
Revenue Generated:						
Fees, rates, and sales of service	17,842	21,714	22,413	18,000	20,000	2,000
Total Revenue Generated:	17,842	21,714	22,413	18,000	20,000	2,000
Net Operating Costs	591,269	676,432	201,165	322,000	320,000	(2,000)
Transfer to (from) Reserves	-	(70,000)	-	-	-	-
Net Tax Requirement (Contribution)	591,269	606,432	201,165	322,000	320,000	(2,000)

PROGRAM: 472 Sagebrush Theatre

Purpose:

To maintain the Sagebrush Theatre building and program.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	158,640	158,640	218,640	218,640	218,640	-
Transfers to other functions	5,000	5,000	5,000	5,000	6,400	1,400
Total Direct Costs	163,640	163,640	223,640	223,640	225,040	1,400
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	163,640	163,640	223,640	223,640	225,040	1,400
Net Tax Requirement (Contribution)	163,640	163,640	223,640	223,640	225,040	1,400

PROGRAM: 473 Old Courthouse

Purpose:

To maintain the Old Courthouse building and program.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	-	-	1,000	6,000	6,000	-
Supplies and other expenses	14,030	20,113	15,371	20,750	20,750	-
Transfers to other functions	25,276	24,029	25,451	29,744	-	(29,744)
Total Direct Costs	39,306	44,142	41,822	56,494	26,750	(29,744)
Revenue Generated:						
Fees, rates, and sales of service	19,045	21,275	20,894	19,500	20,500	1,000
Total Revenue Generated:	19,045	21,275	20,894	19,500	20,500	1,000
Net Operating Costs	20,261	22,867	20,928	36,994	6,250	(30,744)
Net Tax Requirement (Contribution)	20,261	22,867	20,928	36,994	6,250	(30,744)

PROGRAM: 474 Performing Arts

Purpose:

To maintain Kelson Hall building and program.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Supplies and other expenses	-	-	-	-	30,000	30,000
Total Direct Costs	-	-	-	-	30,000	30,000
Revenue Generated:						
Fees, rates, and sales of service	-	-	10,500	-	30,000	30,000
Total Revenue Generated:	-	-	10,500	-	30,000	30,000
Net Operating Costs	-	-	(10,500)	-	-	-
Net Tax Requirement (Contribution)	-	-	(10,500)	-	-	-

PROGRAM: 475 BC Wildlife Park

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Supplies and other expenses	376,662	376,662	-	-	-	-
Transfers to other functions	18,200	18,200	18,200	18,200	13,500	(4,700)
Total Direct Costs	394,862	394,862	18,200	18,200	13,500	(4,700)
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	394,862	394,862	18,200	18,200	13,500	(4,700)
Net Tax Requirement (Contribution)	394,862	394,862	18,200	18,200	13,500	(4,700)

PROGRAM: 476 Other Cultural Centres

Purpose:

To maintain Other Cultural Centres, buildings and program.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	-	830	1,078	5,000	3,500	(1,500)
Supplies and other expenses	3,239	9,250	8,785	4,000	4,000	-
Total Direct Costs	3,239	10,080	9,863	9,000	7,500	(1,500)
Revenue Generated:						
Fees, rates, and sales of service	20,154	61,717	76,583	67,500	69,500	2,000
Total Revenue Generated:	20,154	61,717	76,583	67,500	69,500	2,000
Net Operating Costs	(16,915)	(51,637)	(66,720)	(58,500)	(62,000)	(3,500)
Net Tax Requirement (Contribution)	(16,915)	(51,637)	(66,720)	(58,500)	(62,000)	(3,500)

PROGRAM: 110 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.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	3,042,828	3,083,704	3,625,538	3,420,204	4,552,164	1,131,960
Personnel expenses	29,664	51,035	53,738	53,400	54,000	600
Contractual services	892,791	1,170,527	877,189	986,300	1,195,200	208,900
Supplies and other expenses	3,124,487	3,097,277	6,553,419	3,138,300	3,256,000	117,700
Debt Financing	2,377,150	1,601,156	1,474,124	3,401,000	3,401,000	-
Transfers to other functions	3,399,179	3,121,600	3,717,593	3,775,491	4,063,736	288,245
Transfers from other functions	(739,304)	(832,702)	(719,154)	(708,900)	(708,900)	-
Total Direct Costs	12,126,795	11,292,597	15,582,447	14,065,795	15,813,200	1,747,405
Revenue Generated:						
Fees, rates, and sales of service	18,239,804	17,218,323	17,176,102	17,799,500	21,203,500	3,404,000
Total Revenue Generated:	18,239,804	17,218,323	17,176,102	17,799,500	21,203,500	3,404,000
Net Operating Costs	(6,113,009)	(5,925,726)	(1,593,655)	(3,733,705)	(5,390,300)	(1,656,595)
Transfer to (from) Reserves	3,290,211	4,376,767	2,608,681	52,184	52,184	-
Transfer to (from) Trusts	(2,192,082)	(4,858,744)	(10,391,253)	(7,845,796)	(11,714,502)	(3,868,706)
Transfer to (from) Other Funds	(630,717)	3,309,792	11,406,275	4,167,275	6,376,386	2,209,111
Net Tax Requirement (Contribution)	1	(7)	4	(3,000)	-	3,000

PROGRAM: 120 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.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,990,334	2,128,365	2,243,031	2,804,212	2,716,147	(88,065)
Personnel expenses	34,350	69,429	31,395	45,700	43,700	(2,000)
Contractual services	1,750,421	2,220,825	2,449,708	2,045,000	2,413,612	368,612
Supplies and other expenses	1,601,820	1,443,728	1,637,944	1,753,250	1,754,250	1,000
Debt Financing	2,770,600	2,791,229	2,813,485	2,878,000	4,778,000	1,900,000
Transfers to other functions	2,229,104	2,051,715	1,942,143	2,518,683	2,813,898	295,215
Transfers from other functions	(109,954)	(108,032)	(107,697)	(107,000)	(111,650)	(4,650)
Total Direct Costs	10,266,675	10,597,259	11,010,009	11,937,845	14,407,957	2,470,112
Revenue Generated:						
Fees, rates, and sales of service	19,354,982	20,866,533	21,117,820	18,705,000	19,442,400	737,400
Total Revenue Generated:	19,354,982	20,866,533	21,117,820	18,705,000	19,442,400	737,400
Net Operating Costs	(9,088,307)	(10,269,274)	(10,107,811)	(6,767,155)	(5,034,443)	1,732,712
Transfer to (from) Reserves	1,912,699	3,206,327	3,350,932	10,000	10,000	-
Transfer to (from) Trusts	(4,053,228)	(1,732,674)	(3,601,468)	(6,051,200)	(6,344,491)	(293,291)
Transfer to (from) Other Funds	(3,126,456)	(5,330,345)	(3,151,263)	(705,955)	1,320,048	2,026,003
Net Tax Requirement (Contribution)	4,076	72	(4,148)	-	-	-

PROGRAM: 130 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.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,815,124	2,860,254	3,195,935	2,758,445	2,564,923	(193,522)
Personnel expenses	13,907	20,517	17,732	15,054	18,500	3,446
Contractual services	4,477,870	5,241,750	5,842,895	5,563,000	5,352,789	(210,211)
Supplies and other expenses	932,211	903,287	434,318	1,039,542	1,116,842	77,300
Debt Financing	513,430	655,330	667,165	601,127	601,127	-
Transfers to other functions	5,669,028	5,628,522	6,772,959	5,780,862	7,427,636	1,646,774
Transfers from other functions	(3,255,605)	(3,164,463)	(3,299,440)	(3,248,200)	(3,328,100)	(79,900)
Total Direct Costs	11,165,965	12,145,197	13,631,564	12,509,830	13,753,717	1,243,887
Revenue Generated:						
Fees, rates, and sales of service	13,515,289	14,247,053	14,448,432	14,500,000	16,039,175	1,539,175
Total Revenue Generated:	13,515,289	14,247,053	14,448,432	14,500,000	16,039,175	1,539,175
Net Operating Costs	(2,349,324)	(2,101,856)	(816,868)	(1,990,170)	(2,285,458)	(295,288)
Transfer to (from) Reserves	2,387,724	2,384,362	2,570,121	1,994,121	2,285,458	291,337
Transfer to (from) Other Gov't's	38,400	282,500	1,753,259	-	-	-
Net Tax Requirement (Contribution)	-	6	(6)	3,951	-	(3,951)



Development, Engineering, and Sustainability



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Development, Engineering, and Sustainability Department

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

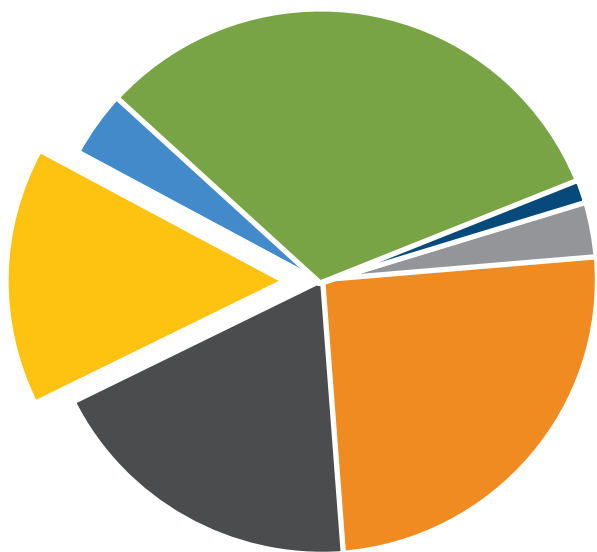
- developing long-range community plans
- processing all development-related applications
- issuing business licences
- ensuring that buildings constructed in the city conform to the requirements of codes, bylaws, contracts, and permits and are safe for their intended purpose
- selling City-owned property,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



EMPLOYEES: 70



**OPERATING BUDGET:
\$32,439,000**



CITY OF KAMLOOPS BUDGET

- Office of Chief Administrative Officer & External Relations
- Corporate Services
- Civic Operations
- Development, Engineering, and Sustainability**
- Community & Culture
- Protective Services
- Human Resources and Safety



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PROGRAM: 230 Building & Engineering Development

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,722,018	1,839,946	2,060,350	1,847,095	1,812,515	(34,580)
Personnel expenses	155	543	6,307	1,000	500	(500)
Contractual services	713	917	3,751	2,250	2,250	-
Supplies and other expenses	1,281	3,678	116,864	1,600	1,600	-
Transfers to other functions	83,011	83,527	94,771	86,721	75,900	(10,821)
Total Direct Costs	1,807,178	1,928,611	2,282,043	1,938,666	1,892,765	(45,901)
Revenue Generated:						
Fees, rates, and sales of service	1,744,946	2,866,948	1,716,967	1,630,750	1,960,750	330,000
Total Revenue Generated:	1,744,946	2,866,948	1,716,967	1,630,750	1,960,750	330,000
Net Operating Costs	62,232	(938,337)	565,076	307,916	(67,985)	(375,901)
Net Tax Requirement (Contribution)	62,232	(938,337)	565,076	307,916	(67,985)	(375,901)

PROGRAM: 240 Business Licensing

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	131,676	154,561	155,640	359,034	369,506	10,472
Contractual services	29,918	28,761	20,518	25,750	25,750	-
Supplies and other expenses	-	13,935	2,730	-	-	-
Transfers to other functions	15,053	13,591	13,827	15,981	9,500	(6,481)
Total Direct Costs	176,647	210,848	192,715	400,765	404,756	3,991
Revenue Generated:						
Fees, rates, and sales of service	1,230,027	1,253,725	1,162,982	1,173,000	1,198,000	25,000
Total Revenue Generated:	1,230,027	1,253,725	1,162,982	1,173,000	1,198,000	25,000
Net Operating Costs	(1,053,380)	(1,042,877)	(970,267)	(772,235)	(793,244)	(21,009)
Net Tax Requirement (Contribution)	(1,053,380)	(1,042,877)	(970,267)	(772,235)	(793,244)	(21,009)

PROGRAM: 370 Public Transit

Purpose:

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

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	45,392	-	-	159,673	165,185	5,512
Personnel expenses	449	420	-	500	500	-
Contractual services	17,902,450	20,603,831	21,915,090	20,908,749	23,183,420	2,274,671
Supplies and other expenses	2,651	40	-	2,000	22,000	20,000
Transfers to other functions	208,224	206,799	207,781	207,960	256,400	48,440
Total Direct Costs	18,159,166	20,811,090	22,122,871	21,278,882	23,627,505	2,348,623
Revenue Generated:						
Fees, rates, and sales of service	12,097,098	13,951,825	14,575,515	16,222,267	16,856,572	634,305
Total Revenue Generated:	12,097,098	13,951,825	14,575,515	16,222,267	16,856,572	634,305
Net Operating Costs	6,062,068	6,859,265	7,547,356	5,056,615	6,770,933	1,714,318
Transfer to (from) Reserves	(1,152,500)	(1,152,550)	(509,864)	(458,164)	-	458,164
Transfer to (from) Other Gov't's	-	3,871	-	-	-	-
Net Tax Requirement (Contribution)	4,909,568	5,702,844	7,037,492	4,598,451	6,770,933	2,172,482

PROGRAM: 439 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.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	358,367	371,499	440,939	588,266	601,515	13,249
Personnel expenses	7,150	5,298	11,973	8,020	8,020	-
Contractual services	87,239	62,667	89,190	79,100	98,100	19,000
Supplies and other expenses	177,478	70,575	335,644	222,500	204,500	(18,000)
Transfers to other functions	55,737	53,457	58,868	52,810	13,700	(39,110)
Transfers from other functions	(162,064)	(162,800)	(162,800)	(162,800)	(140,900)	21,900
Total Direct Costs	523,907	400,696	773,814	787,896	784,935	(2,961)
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	523,907	400,696	773,814	787,896	784,935	(2,961)
Transfer to (from) Reserves	(183,859)	7,500	651,792	190,600	870,100	679,500
Transfer to (from) Other Govt's	240,861	122,826	366,258	188,200	200,200	12,000
Net Tax Requirement (Contribution)	99,187	285,370	1,059,348	790,296	1,454,835	664,539

PROGRAM: 510 Business Operations & Community Planning

Purpose:

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

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	409,891	13,064	251,532	372,576	365,041	(7,535)
Personnel expenses	47	83	-	200	200	-
Contractual services	4,378	90,793	5,330	45,500	45,500	-
Supplies and other expenses	462	10	-	-	-	-
Transfers to other functions	9,493	7,624	8,982	5,390	3,300	(2,090)
Total Direct Costs	424,271	111,574	265,844	423,666	414,041	(9,625)
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	424,271	111,574	265,844	423,666	414,041	(9,625)
Net Tax Requirement (Contribution)	424,271	111,574	265,844	423,666	414,041	(9,625)

PROGRAM: 520 Development, Engineering & Sustainability Services

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	596,184	667,684	610,948	591,221	677,309	86,088
Personnel expenses	47,875	66,787	92,166	95,780	101,000	5,220
Contractual services	89,128	68,785	138,489	96,750	94,450	(2,300)
Supplies and other expenses	19,179	25,768	18,900	18,850	19,000	150
Transfers to other functions	28,980	27,688	34,129	23,682	34,300	10,618
Total Direct Costs	781,346	856,712	894,632	826,283	926,059	99,776
Revenue Generated:						
Fees, rates, and sales of service	100	1,200	800	2,000	2,000	-
Total Revenue Generated:	100	1,200	800	2,000	2,000	-
Net Operating Costs	781,246	855,512	893,832	824,283	924,059	99,776
Net Tax Requirement (Contribution)	781,246	855,512	893,832	824,283	924,059	99,776

DES

PROGRAM: 530 Property Management

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	425,254	428,062	513,374	570,133	581,934	11,801
Personnel expenses	5,527	5,805	5,245	5,645	5,645	-
Contractual services	66,890	731,026	72,671	61,500	66,000	4,500
Supplies and other expenses	114,357	988,747	585,434	70,000	57,000	(13,000)
Debt Financing	-	152,140	-	-	-	-
Transfers to other functions	54,947	71,807	41,752	52,656	16,000	(36,656)
Costs allocated to capital	(154,250)	(124,327)	(117,726)	(180,000)	(180,000)	-
Total Direct Costs	512,725	2,253,260	1,100,750	579,934	546,579	(33,355)
Revenue Generated:						
Fees, rates, and sales of service	740,070	1,048,103	625,291	425,000	470,000	45,000
Sale of Capital Assets	23,333	2,592,941	4,734,075	-	-	-
Total Revenue Generated:	763,403	3,641,044	5,359,366	425,000	470,000	45,000
Net Operating Costs	(250,678)	(1,387,784)	(4,258,616)	154,934	76,579	(78,355)
Transfer to (from) Reserves	459,358	(777,464)	(128,237)	110,000	135,000	25,000
Transfer to (from) Trusts	-	(2,229,508)	(784,880)	-	-	-
Net Tax Requirement (Contribution)	208,680	64,260	(3,601,973)	264,934	211,579	(53,355)

PROGRAM: 540 Planning & Development

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	785,627	915,506	1,000,158	937,223	961,234	24,011
Personnel expenses	387	354	-	500	500	-
Contractual services	9,581	12,427	13,443	10,000	10,000	-
Supplies and other expenses	1,153	-	-	-	-	-
Transfers to other functions	42,530	41,331	45,911	43,535	29,100	(14,435)
Total Direct Costs	839,278	969,618	1,059,512	991,258	1,000,834	9,576
Revenue Generated:						
Fees, rates, and sales of service	326,010	210,539	288,608	235,000	235,000	-
Total Revenue Generated:	326,010	210,539	288,608	235,000	235,000	-
Net Operating Costs	513,268	759,079	770,904	756,258	765,834	9,576
Transfer to (from) Reserves	150,000	66,000	138,000	60,000	60,000	-
Net Tax Requirement (Contribution)	663,268	825,079	908,904	816,258	825,834	9,576

PROGRAM: 760 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.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,546,396	1,586,716	1,631,772	1,777,812	1,691,678	(86,134)
Personnel expenses	5,879	5,816	7,559	5,745	6,000	255
Contractual services	27,525	28,720	293,722	325,000	70,000	(255,000)
Supplies and other expenses	12,794	25,670	27,845	13,550	13,050	(500)
Transfers to other functions	47,110	46,120	51,401	45,471	52,500	7,029
Transfers from other functions	(237,148)	(315,251)	(405,266)	(355,000)	(201,000)	154,000
Costs allocated to capital	(830,292)	(846,052)	(894,841)	(1,040,000)	(1,030,000)	10,000
Total Direct Costs	572,264	531,739	712,192	772,578	602,228	(170,350)
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	572,264	531,739	712,192	772,578	602,228	(170,350)
Transfer to (from) Other Govt's	75,000	-	58,540	75,000	-	(75,000)
Transfer to (from) Other Funds	16,349	-	-	-	-	-
Net Tax Requirement (Contribution)	480,915	531,739	653,652	697,578	602,228	(95,350)

PROGRAM: 762 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.

	Amounts	Amounts	Amounts	Budget	Budget	(Decrease)
Expenditures:						
Salaries, wages, and benefits	549,061	627,459	735,003	605,138	761,369	156,231
Personnel expenses	410	484	399	500	500	-
Contractual services	56,147	78,124	59,789	250,000	65,900	-184,100
Supplies and other expenses	9,827	7,095	136,110	182,000	168,100	-13,900
Transfers to other functions	17,775	15,788	17,272	17,485	23,400	5,915
Transfers from other functions	-72,892	-53,123	-44,185	-60,000	-	60,000
Costs allocated to capital	-142,409	-80,651	-146,083	-90,000	-90,000	-
Total Direct Costs	417,919	595,176	758,305	905,123	929,269	24,146
Revenue Generated:						
Fees, rates, and sales of service	27,742	28,280	23,233	20,600	20,600	-
Total Revenue Generated:	27,742	28,280	23,233	20,600	20,600	-
Net Operating Costs	390,177	566,896	735,072	884,523	908,669	24,146
Transfer to (from) Reserves	26,500	-26,800	-50	-	-	-
Net Tax Requirement (Contribution)	416,677	540,096	735,022	884,523	908,669	24,146



Community & Culture



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Community & Culture

The Community and Culture Department provides the opportunity for an outstanding quality of life for people of all ages by offering an extensive array of programs and services. While the focus of this department crosses many operational areas, the common thread is creating a livable community. Work is organized into four main divisions: Sport, Recreation and Wellness; Cultural Services and Events; Social and Community Development; and, Communications and Community Engagement. Our staff are busy:

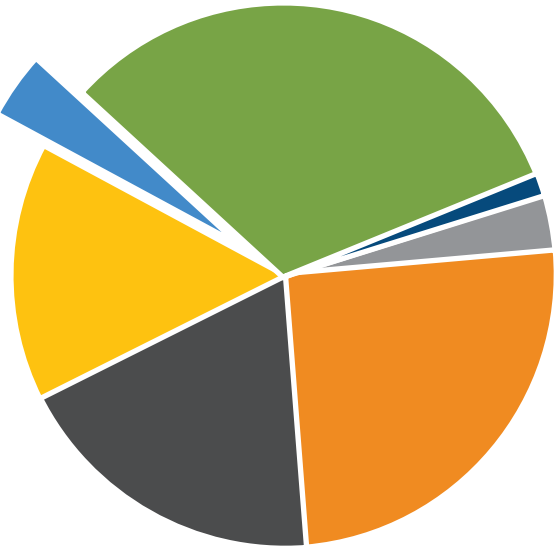
- managing health and wellness, recreation, and sport programs and services
- delivering the Tournament Capital of Canada program by providing administrative support to local sport organizations and supporting their efforts in bidding on and hosting events
- maintaining museum operations, including exhibitions, programs, and the archives
- liaising with neighbourhood associations, engagement groups, and community partners
- partnering with senior government to identify and secure social housing, childcare 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
- supporting project teams with communication advice, tools, planning, and measurements
- overseeing media relations, corporate social media, and strategic communication planning
- supporting City staff in planning, implementing, and measuring public engagement



EMPLOYEES: 140



**OPERATING BUDGET:
\$8,370,000**



CITY OF KAMLOOPS BUDGET

- Office of Chief Administrative Officer & External Relations
- Corporate Services
- Civic Operations
- Development, Engineering, and Sustainability
- Community & Culture**
- Protective Services
- Human Resources and Safety



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PROGRAM: 481 Social & 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.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	83,212	225,475	209,555	248,645	250,145	1,500
Contractual services	160,688	352,157	642,960	57,350	832,350	775,000
Supplies and other expenses	1,249,454	649,824	302,797	301,306	271,306	(30,000)
Transfers to other functions	-	-	366	-	2,000	2,000
Transfers from other functions	-	-	-	-	(88,000)	(88,000)
Total Direct Costs	1,493,354	1,227,456	1,155,678	607,301	1,267,801	660,500
Revenue Generated:						
Fees, rates, and sales of service	58,673	37,281	70,015	50,000	62,000	12,000
Private contributions	544	8,797	12,990	2,500	2,500	-
Total Revenue Generated:	59,217	46,078	83,005	52,500	64,500	12,000
Net Operating Costs	1,434,137	1,181,378	1,072,673	554,801	1,203,301	648,500
Transfer to (from) Reserves	1,455,435	(162,701)	(487,054)	16,000	(664,000)	(680,000)
Transfer to (from) Other Gov't's	2,122,166	104,163	375,210	23,000	23,000	-
Net Tax Requirement (Contribution)	767,406	914,514	210,409	547,801	516,301	(31,500)

PROGRAM: 482 Housing/Homelessness

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	103,850	81,001	163,025	55,439	55,439	-
Personnel expenses	4,482	1,583	13,292	11,000	10,500	(500)
Contractual services	1,972,893	1,200,656	1,006,397	1,130,000	1,129,000	(1,000)
Supplies and other expenses	-	-	4,527	-	1,000	1,000
Transfers to other functions	373	1,166	78,265	500	4,500	4,000
Total Direct Costs	2,081,598	1,284,406	1,265,506	1,196,939	1,200,439	3,500
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	2,081,598	1,284,406	1,265,506	1,196,939	1,200,439	3,500
Transfer to (from) Reserves	(811,297)	153,220	190,367	-	-	-
Transfer to (from) Other Govt's	1,270,302	1,437,626	1,455,875	1,196,939	1,200,439	3,500
Net Tax Requirement (Contribution)	(1)	-	(2)	-	-	-

PROGRAM: 483 Health & Sport Development

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	329,678	282,870	357,776	345,699	346,399	700
Contractual services	446,778	444,337	464,584	526,815	474,215	(52,600)
Supplies and other expenses	155,661	532,458	406,642	291,000	309,000	18,000
Transfers to other functions	9,917	12,036	14,167	6,500	11,700	5,200
Transfers from other functions	(294,047)	(255,000)	(255,000)	(259,200)	(252,200)	7,000
Total Direct Costs	647,987	1,016,701	988,169	910,814	889,114	(21,700)
Revenue Generated:						
Fees, rates, and sales of service	284,769	287,225	320,194	371,000	318,500	(52,500)
Private contributions	1,459	31,708	69,622	56,296	56,296	-
Total Revenue Generated:	286,228	318,933	389,816	427,296	374,796	(52,500)
Net Operating Costs	361,759	697,768	598,353	483,518	514,318	30,800
Transfer to (from) Reserves	(79,202)	(336,377)	(138,026)	11,500	11,500	-
Transfer to (from) Other Govt's	-	25,000	-	-	-	-
Net Tax Requirement (Contribution)	282,557	336,391	460,327	495,018	525,818	30,800

PROGRAM: 485 Arts, Culture & Heritage

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	85,212	83,522	88,445	83,815	83,815	-
Contractual services	96,834	222,335	262,508	243,600	324,100	80,500
Supplies and other expenses	458,351	613,019	92,545	103,440	148,700	45,260
Transfers to other functions	814	727	1,172	-	3,000	3,000
Total Direct Costs	641,211	919,603	444,670	430,855	559,615	128,760
Revenue Generated:						
Fees, rates, and sales of service	59,892	111,423	141,496	97,500	125,000	27,500
Private contributions	1,414	1,806	2,904	1,200	1,200	-
Total Revenue Generated:	61,306	113,229	144,400	98,700	126,200	27,500
Net Operating Costs	579,905	806,374	300,270	332,155	433,415	101,260
Transfer to (from) Reserves	2,332	(3,634)	2,993	-	-	-
Net Tax Requirement (Contribution)	582,237	802,740	303,263	332,155	433,415	101,260

PROGRAM: 490 Museum

Purpose:

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

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	386,189	470,621	382,759	450,612	456,011	5,399
Personnel expenses	790	590	3,153	3,500	3,300	(200)
Contractual services	14,801	17,643	18,164	16,450	19,450	3,000
Supplies and other expenses	69,898	74,669	234,407	66,250	67,250	1,000
Transfers to other functions	32,675	42,354	37,516	33,771	9,250	(24,521)
Transfers from other functions	(200)	(749)	-	-	-	-
Total Direct Costs	504,153	605,128	675,999	570,583	555,261	(15,322)
Revenue Generated:						
Fees, rates, and sales of service	11,593	15,315	33,871	20,000	20,000	-
Private contributions	10,550	10,000	15,000	10,000	15,000	5,000
Total Revenue Generated:	22,143	25,315	48,871	30,000	35,000	5,000
Net Operating Costs	482,010	579,813	627,128	540,583	520,261	(20,322)
Transfer to (from) Reserves	225,897	(63,400)	(85,000)	10,000	10,000	-
Transfer to (from) Other Gov't's	147,170	131,305	100,446	54,000	54,000	-
Net Tax Requirement (Contribution)	560,737	385,108	441,682	496,583	476,261	(20,322)

PROGRAM: 491 Recreation & Cultural Services

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,764,192	2,735,314	3,094,253	2,863,866	2,752,766	(111,100)
Personnel expenses	29,107	39,175	41,519	68,900	54,900	(14,000)
Contractual services	192,855	330,277	346,849	355,600	250,800	(104,800)
Supplies and other expenses	13,813	22,992	25,847	30,000	27,600	(2,400)
Transfers to other functions	176,937	158,887	166,980	215,697	124,400	(91,297)
Transfers from other functions	-	-	(75,967)	-	-	-
Total Direct Costs	3,176,904	3,286,645	3,599,481	3,534,063	3,210,466	(323,597)
Revenue Generated:						
Fees, rates, and sales of service	2,952	49,053	51,794	24,000	27,000	3,000
Total Revenue Generated:	2,952	49,053	51,794	24,000	27,000	3,000
Net Operating Costs	3,173,952	3,237,592	3,547,687	3,510,063	3,183,466	(326,597)
Transfer to (from) Reserves	-	(31,227)	9,000	-	-	-
Transfer to (from) Other Gov't's	37,132	38,245	39,392	38,245	39,400	1,155
Net Tax Requirement (Contribution)	3,136,820	3,168,120	3,517,295	3,471,818	3,144,066	(327,752)



Protective Services



Valery Warren

Protective Services Department

The Protective Services Department serves to ensure all Kamloops residents feel secure so that they can thrive and are prepared in the event of an emergency. Work is organized into four main divisions: Community Services, Kamloops Fire Rescue, RCMP Support Services, Emergency Management. Protective Services staff can be found:

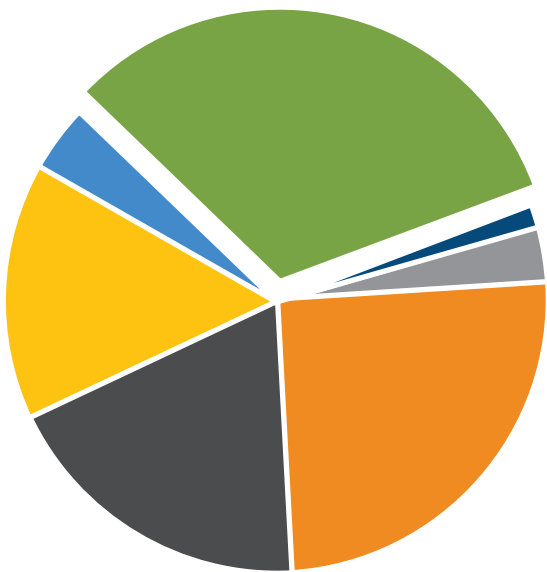
- serving as first responders to many emergency and non-emergency incidents
- providing education and emergency preparedness information for residents and businesses
- providing fire code and fire safety inspections to ensure compliance with codes
- investigating the origin and cause of fires
- providing coordination of resources and city actions during emergencies and disasters
- assisting displaced people with reception centres and processes for assistance
- 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
- enforcing and promoting the safe use of parks, facilities, and public property



EMPLOYEES: 235



**OPERATING BUDGET:
\$68,545,000**



CITY OF KAMLOOPS BUDGET

- Office of Chief Administrative Officer & External Relations
- Corporate Services
- Civic Operations
- Development, Engineering, and Sustainability
- Community & Culture
- Protective Services**
- Human Resources and Safety



Adrian Lange

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PROGRAM: 210 Police Protection

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	4,177,816	3,874,394	4,000,330	4,743,013	4,712,982	(30,031)
Personnel expenses	13,929	14,405	21,144	40,000	24,800	(15,200)
Contractual services	25,557,695	25,825,451	28,328,351	30,945,100	33,867,600	2,922,500
Supplies and other expenses	34,246	51,142	21,872	36,700	38,700	2,000
Transfers to other functions	190,666	944,442	965,813	1,026,279	1,149,000	122,721
Total Direct Costs	29,974,352	30,709,834	33,337,510	36,791,092	39,793,082	3,001,990
Revenue Generated:						
Fees, rates, and sales of service	1,539,505	1,278,041	1,342,759	1,496,800	1,353,800	(143,000)
Total Revenue Generated:	1,539,505	1,278,041	1,342,759	1,496,800	1,353,800	(143,000)
Net Operating Costs	28,434,847	29,431,793	31,994,751	35,294,292	38,439,282	3,144,990
Transfer to (from) Reserves	(1,107,444)	215,353	100,354	(2,416,000)	(1,416,000)	1,000,000
Transfer to (from) Other Govt's	142,651	143,591	333,877	179,250	155,250	(24,000)
Transfer to (from) Trusts	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	-
Net Tax Requirement (Contribution)	27,244,752	29,563,555	31,821,228	32,759,042	36,928,032	4,168,990

PROGRAM: 220 Fire Protection Services

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	19,106,993	20,308,607	20,189,503	19,377,179	20,213,202	836,023
Personnel expenses	49,711	109,072	86,122	146,700	122,200	(24,500)
Contractual services	680,033	462,581	645,088	717,000	777,900	60,900
Supplies and other expenses	769,522	948,972	1,215,580	1,050,500	962,300	(88,200)
Transfers to other functions	295,849	287,117	306,404	281,656	308,600	26,944
Transfers from other functions	(8,000)	-	-	-	-	-
Total Direct Costs	20,894,108	22,116,349	22,442,697	21,573,035	22,384,202	811,167
Revenue Generated:						
Fees, rates, and sales of service	1,746,749	1,786,861	2,505,177	1,906,165	1,876,165	(30,000)
Private contributions	-	-	-	15,000	15,000	-
Total Revenue Generated:	1,746,749	1,786,861	2,505,177	1,921,165	1,891,165	(30,000)
Net Operating Costs	19,147,359	20,329,488	19,937,520	19,651,870	20,493,037	841,167
Transfer to (from) Reserves	(1,622)	(5,889)	103,700	-	-	-
Transfer to (from) Trusts	(940,000)	(970,000)	(1,000,000)	(1,000,000)	(1,100,000)	(100,000)
Net Tax Requirement (Contribution)	20,085,737	21,293,599	21,041,220	20,651,870	21,593,037	941,167

PROGRAM: 250 Kamloops Emergency

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	-	-	8,490	-	134,491	134,491
Personnel expenses	2,279	9,529	16,758	15,000	49,300	34,300
Contractual services	22,050	29,100	36,416	17,000	70,000	53,000
Supplies and other expenses	14,500	13,705	46,971	10,500	77,275	66,775
Transfers to other functions	5,188	5,987	6,243	2,245	5,000	2,755
Total Direct Costs	44,017	58,321	114,878	44,745	336,066	291,321
Revenue Generated:						
Fees, rates, and sales of service	-	-	11,907	-	-	-
Total Revenue Generated:	-	-	11,907	-	-	-
Net Operating Costs	44,017	58,321	102,971	44,745	336,066	291,321
Transfer to (from) Other Govt's	21,736	173,483	292,682	-	62,525	62,525
Net Tax Requirement (Contribution)	22,281	(115,162)	(189,711)	44,745	273,541	228,796

PROGRAM: 260 Community Safety & Services

Purpose:

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

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

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

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

To assist all City departments with enforcement needs.

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

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,993,401	2,914,682	3,274,932	3,787,515	4,132,160	344,645
Personnel expenses	38,111	29,603	31,511	37,050	40,050	3,000
Contractual services	844,527	1,259,361	1,462,156	449,300	591,800	142,500
Supplies and other expenses	65,739	89,031	98,695	83,000	69,000	(14,000)
Transfers to other functions	104,642	100,873	112,300	95,017	162,100	67,083
Transfers from other functions	(233,600)	(1,183,600)	(1,368,600)	(1,368,600)	(1,534,000)	(165,400)
Total Direct Costs	2,812,820	3,209,950	3,610,994	3,083,282	3,461,110	377,828
Revenue Generated:						
Fees, rates, and sales of service	482,118	347,858	320,850	411,500	465,500	54,000
Total Revenue Generated:	482,118	347,858	320,850	411,500	465,500	54,000
Net Operating Costs	2,330,702	2,862,092	3,290,144	2,671,782	2,995,610	323,828
Transfer to (from) Reserves	(662,267)	(580,490)	35,000	35,000	-	(35,000)
Transfer to (from) Other Gov'ts	-	528,457	790,971	-	-	-
Transfer to (from) Trusts	-	-	-	-	(35,000)	(35,000)
Net Tax Requirement (Contribution)	1,668,435	1,753,145	2,534,173	2,706,782	3,030,610	323,828

PROGRAM: 340 On Street Parking

Purpose:

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	232,321	-	-	-	-	-
Personnel expenses	2,702	8,365	1,575	4,300	1,000	(3,300)
Contractual services	349,634	396,616	367,226	379,500	459,500	80,000
Supplies and other expenses	12,923	132,773	43,379	40,000	79,500	39,500
Transfers to other functions	55,926	254,613	429,832	429,953	324,000	(105,953)
Total Direct Costs	653,506	792,367	842,012	853,753	864,000	10,247
Revenue Generated:						
Fees, rates, and sales of service	1,095,012	1,062,322	1,167,762	1,000,000	1,065,000	65,000
Total Revenue Generated:	1,095,012	1,062,322	1,167,762	1,000,000	1,065,000	65,000
Net Operating Costs	(441,506)	(269,955)	(325,750)	(146,247)	(201,000)	(54,753)
Transfer to (from) Reserves	136,504	(35,045)	20,751	(158,753)	(64,000)	94,753
Transfer to (from) Trusts	(75,000)	(75,000)	(75,000)	(75,000)	(35,000)	40,000
Net Tax Requirement (Contribution)	(230,002)	(230,000)	(229,999)	(230,000)	(230,000)	-

PROGRAM: 350 Off Street Parking

Purpose:

To coordinate and administer City owned off street parking.

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

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	217,513	239,697	158,158	175,000	225,000	50,000
Supplies and other expenses	-	272	66,428	65,000	65,000	-
Transfers to other functions	15,082	13,956	14,639	7,500	15,500	8,000
Total Direct Costs	232,595	253,925	239,225	247,500	305,500	58,000
Revenue Generated:						
Fees, rates, and sales of service	398,543	446,895	428,398	450,000	440,000	(10,000)
Total Revenue Generated:	398,543	446,895	428,398	450,000	440,000	(10,000)
Net Operating Costs	(165,948)	(192,970)	(189,173)	(202,500)	(134,500)	68,000
Transfer to (from) Trusts	-	(292,970)	(189,172)	(202,500)	(134,500)	68,000
Net Tax Requirement (Contribution)	(165,948)	100,000	(1)	-	-	-

PROGRAM: 270 Protective Services Admin

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.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	-	-	-	-	98,100	98,100
Supplies and other expenses	-	-	-	-	2,000	2,000
Total Direct Costs	-	-	-	-	100,100	100,100
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	-	-	-	-	100,100	100,100
Net Tax Requirement (Contribution)	-	-	-	-	100,100	100,100



Human Resources and Safety



📷 Natalie Garbay

Human Resources and Safety Department

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

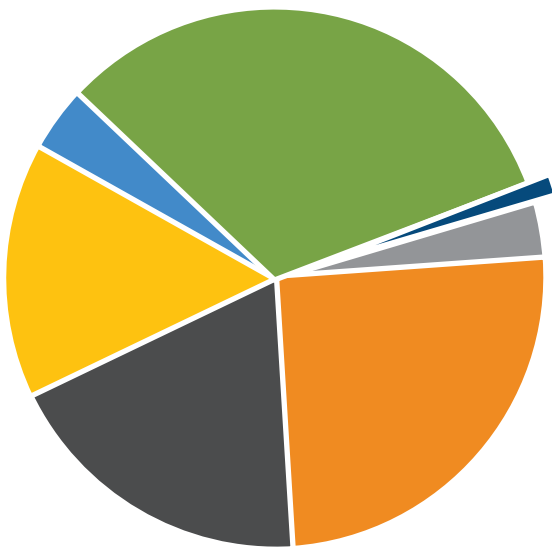
- fostering and creating mutually beneficial relationships between managers, employees, and unions
- promoting a safe, healthy City workplace with productive opportunities for accommodation
- ensuring the city has the staff needed to do the work
- developing staff's skills to effectively carry out their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



EMPLOYEES: 14



**OPERATING BUDGET:
\$2,838,000**



CITY OF KAMLOOPS BUDGET

- Office of Chief Administrative Officer & External Relations
- Corporate Services
- Civic Operations
- Development, Engineering, and Sustainability
- Community & Culture
- Protective Services
- Human Resources and Safety**



Theresa Trottier

PROGRAM BUDGETS INDEX

680 Human Resources and Safety

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HRS

PROGRAM: 680 Human Resources & Safety

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.

	2021 Actual Amounts	2022 Actual Amounts	2023 Actual Amounts	2023 Adopted Budget	2024 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,611,293	1,704,338	1,762,107	1,901,526	1,976,618	75,092
Personnel expenses	224,789	236,245	253,246	276,132	268,400	(7,732)
Contractual services	274,228	553,383	527,711	303,200	290,800	(12,400)
Supplies and other expenses	72,448	237,999	283,575	98,731	249,050	150,319
Transfers to other functions	41,431	47,717	51,525	50,860	52,900	2,040
Transfers from other functions	(5,125)	(925)	(2,550)	-	-	-
Total Direct Costs	2,219,064	2,778,757	2,875,614	2,630,449	2,837,768	207,319
Revenue Generated:						
Fees, rates, and sales of service	184,186	249,463	273,976	150,000	150,000	-
Total Revenue Generated:	184,186	249,463	273,976	150,000	150,000	-
Net Operating Costs	2,034,878	2,529,294	2,601,638	2,480,449	2,687,768	207,319
Transfer to (from) Reserves	-	(261,114)	(281,336)	-	-	-
Net Tax Requirement (Contribution)	2,034,878	2,268,180	2,320,302	2,480,449	2,687,768	207,319



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.



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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, scheduled to be 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 50mm 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/assets/Funding~Programs/Renewed~Gas~Tax~Agreement/Community~Works~Fund/Examples-of-Eligible-Projects.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: 110 Water

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Water					
911109 Oversizing					
Water Levies	2,000	2,000	2,000	2,000	2,000
Future Capital Reserve	10,990				
DCC Water	116,910	18,000	18,000	18,000	18,000
Total 911109 Oversizing	129,900	20,000	20,000	20,000	20,000
911114 River Street HLPS, S Sector					
Water Levies			8,400		
DCC Water			21,600		
Total 911114 River Street HLPS, S Sector			30,000		
911115 Distribution Capital Mntce					
Water Levies	150,000	300,000	300,000	300,000	300,000
Future Capital Reserve					
Total 911115 Distribution Capital Mntce	150,000	300,000	300,000	300,000	300,000
911150 River St Intake-Low Lift					
Future Capital Reserve					
Total 911150 River St Intake-Low Lift					
911171 Membrane Replacement					
Future Capital Reserve	430,000	430,000	430,000	430,000	430,000
Equipment Reserve					
Total 911171 Membrane Replacement	430,000	430,000	430,000	430,000	430,000
911204 Rehab Infrastruct-Local Rds					
Water Levies	1,051,000	309,800	577,356	10,000	720,000
Future Capital Reserve	39,800				
Total 911204 Rehab Infrastruct-Local Rds	1,090,800	309,800	577,356	10,000	720,000
911205 Rehab Infrastruct-Colctr Rds					
Water Levies	2,551,538	1,169,019	697,710	47,542	517,000
Future Capital Reserve	7,300				
Total 911205 Rehab Infrastruct-Colctr Rds	2,558,838	1,169,019	697,710	47,542	517,000
911206 Rehab Infrastruct-Arterl Rds					
Water Levies	22	116,320	153,640	848,320	439,675
Future Capital Reserve	30,200				
Total 911206 Rehab Infrastruct-Arterl Rds	30,222	116,320	153,640	848,320	439,675
911245 Westsyde Rd Wtr Main Repl					
Property Taxes	341,400				
Water Levies	2,100,000				
Future Capital Reserve	253,000				
Total 911245 Westsyde Rd Wtr Main Repl	2,694,400				
911246 8th Ave + Front St Water Main					
Water Levies		55,000	550,000		
Total 911246 8th Ave + Front St Water Main		55,000	550,000		

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Water					
911247 Ord Rd Watermain Connection					
Water Levies					
Future Capital Reserve	317,500				
Total 911247 Ord Rd Watermain Connection	317,500				
911299 Pratt Road Water Main					
Water Levies	1,300,000				
Future Capital Reserve	510,800				
Total 911299 Pratt Road Water Main	1,810,800				
911306 Install Standby Power					
Water Levies	100,000	900,000	100,000	900,000	100,000
Future Capital Reserve	932,800				
Total 911306 Install Standby Power	1,032,800	900,000	100,000	900,000	100,000
911317 Pemberton Booster Upgrade					
Water Levies	1,134,323				
Future Capital Reserve	298,506				
DCC Water	1,130,371				
Total 911317 Pemberton Booster Upgrade	2,563,200				
911331 Pump Upgrades at SWS # 4					
Water Levies		14,000	72,800		
DCC Water		36,000	187,200		
Total 911331 Pump Upgrades at SWS # 4		50,000	260,000		
911335 Add'l 1600 Reservoir Storage					
Water Levies					
Future Capital Reserve	3,633,000				
Total 911335 Add'l 1600 Reservoir Storage	3,633,000				
911346 Pineview Booster Upgrade					
Water Levies					
Future Capital Reserve	41,160				
DCC Water	105,840				
Total 911346 Pineview Booster Upgrade	147,000				
911349 Memorial Booster Upgrade					
Water Levies	54,120	419,430		2,796,200	3,382,500
DCC Water	65,880	510,570		3,403,800	4,117,500
Total 911349 Memorial Booster Upgrade	120,000	930,000		6,200,000	7,500,000
911353 Campbell Creek Booster Pump Up					
Water Levies	6,000	24,000	290,000		
DCC Water	54,000	216,000	2,610,000		
Total 911353 Campbell Creek Booster Pump Up	60,000	240,000	2,900,000		

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Water					
911355 Upper Aberdeen Booster Stn					
Water Levies	46,960	1,347,673	629,157		
DCC Short Term	422,169	12,407,356	5,662,414		
Future Capital Reserve	30,871				
Total 911355 Upper Aberdeen Booster Stn	500,000	13,755,029	6,291,571		
911356 Water Pumping Cap Mntce					
Water Levies		280,000	280,000	640,000	280,000
Future Capital Reserve	100,000	1,209,000			
Total 911356 Water Pumping Cap Mntce	100,000	1,489,000	280,000	640,000	280,000
911357 1935 & 2088 Water Storage Exp					
Water Levies	210,320		2,504,720		
Future Capital Reserve	56,548				
DCC Water	291,432		2,735,280		
Total 911357 1935 & 2088 Water Storage Exp	558,300		5,240,000		
911359 1786 W. Servicing Upgrades					
Water Levies	1,190	173,810			
Future Capital Reserve	18,810				
DCC Water	180,000	1,564,290			
Total 911359 1786 W. Servicing Upgrades	200,000	1,738,100			
911373 KCWQ Intake Upgrade					
Debt	2,600,000	7,270,000			
Total 911373 KCWQ Intake Upgrade	2,600,000	7,270,000			
911406 SW Sector Industrial Ph1+Ph2A					
Water Levies	21,650	848,350			
Future Capital Reserve	53,350				
DCC Water	675,000	7,635,150			
Total 911406 SW Sector Industrial Ph1+Ph2A	750,000	8,483,500			
911408 SW Sector Industrial Srv Ph 2B					
Water Levies			20,000		190,000
DCC Water			180,000		1,710,000
Total 911408 SW Sector Industrial Srv Ph 2B			200,000		1,900,000
911607 Master Water Planning					
Water Levies	26,000	26,000	26,000	26,000	26,000
Future Capital Reserve	3,575				
DCC Water	61,425	54,000	54,000	54,000	54,000
Grants					
Total 911607 Master Water Planning	91,000	80,000	80,000	80,000	80,000

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Water					
911801 Purch Tools/Eqpt-Various					
Water Levies	25,000	25,000	25,000	25,000	25,000
Future Capital Reserve	7,700				
Total 911801 Purch Tools/Eqpt-Various	32,700	25,000	25,000	25,000	25,000
911806 Notre Dame Bstr Stn Pump Upg					
Water Levies		14,000		140,000	
DCC Water		36,000		360,000	
Total 911806 Notre Dame Bstr Stn Pump Upg		50,000		500,000	
911811 Water Quality Monitoring Stn					
Water Levies			200,000		
Future Capital Reserve	29,800				
Total 911811 Water Quality Monitoring Stn	29,800		200,000		
911813 Jameison Dams Decommissioning					
Water Levies				2,500,000	2,500,000
Total 911813 Jameison Dams Decommissioning				2,500,000	2,500,000
911815 Procr Easem'ts/Srvys-Various					
Water Levies	20,000	20,000	20,000	20,000	20,000
Total 911815 Procr Easem'ts/Srvys-Various	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	40,000				
Total 911825 Building Upgrades	90,000	50,000	50,000	50,000	50,000
911826 Pump Upgrades at SWS No. 3					
Water Levies	42,000	336,000			
Future Capital Reserve	12,180				
DCC Water	139,320	864,000			
Total 911826 Pump Upgrades at SWS No. 3	193,500	1,200,000			
911836 Water Meter Installations					
Water Levies	120,000	120,000	120,000	80,000	80,000
Future Capital Reserve	113,600				
Total 911836 Water Meter Installations	233,600	120,000	120,000	80,000	80,000
911852 Repl Major Elec Eqpt-Various					
Water Levies	75,000				
Total 911852 Repl Major Elec Eqpt-Various	75,000				
911858 Potable water Intake Decommiss					
Future Capital Reserve	1,200,000				
Total 911858 Potable water Intake Decommiss	1,200,000				

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Water					
911873 Wtr Treatment Cap Mntce					
Water Levies	250,000	250,000	250,000	250,000	250,000
Future Capital Reserve	795,900				
Total 911873 Wtr Treatment Cap Mntce	1,045,900	250,000	250,000	250,000	250,000
911876 WCB Upgrades					
Water Levies	20,000	20,000	20,000	20,000	20,000
Future Capital Reserve	34,500				
Total 911876 WCB Upgrades	54,500	20,000	20,000	20,000	20,000
911887 NCIS - Capital Works					
Water Levies					
Future Capital Reserve	1,514,700				
Total 911887 NCIS - Capital Works	1,514,700				
Property Taxes	341,400				
Water Levies	9,357,123	6,820,402	6,896,783	8,655,062	8,902,175
DCC Short Term	422,169	12,407,356	5,662,414		
Future Capital Reserve	10,516,590	1,639,000	430,000	430,000	430,000
Equipment Reserve					
Parking Reserve					
DCC Water	2,820,178	10,934,010	5,806,080	3,835,800	5,899,500
Grants					
Debt	2,600,000	7,270,000			
Total Water	26,057,460	39,070,768	18,795,277	12,920,862	15,231,675

PROGRAM: 120 Sewer

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Sewer					
912109 Oversizing					
Sewer Levies	900	900	900	900	900
Future Capital Reserve	446				
DCC Sewer	133,254	89,100	89,100	89,100	89,100
Total 912109 Oversizing	134,600	90,000	90,000	90,000	90,000
912115 Batchelor North Decommissionin					
Future Capital Reserve	225,000				
Total 912115 Batchelor North Decommissionin	225,000				
912121 SW Sector Industrial Sani Trnk					
Sewer Levies	1,843	106,513			
DCC Short Term	990,000	10,544,774			
Future Capital Reserve	5,536				
DCC Sewer	2,621				
Total 912121 SW Sector Industrial Sani Trnk	1,000,000	10,651,287			
912122 Summit Dr Sani Mn NDm-Springhi					
Sewer Levies	5,000	19,000			
DCC Sewer	495,000	1,881,000			
Total 912122 Summit Dr Sani Mn NDm-Springhi	500,000	1,900,000			
912124 Fernie Rd Sani Mn at Fernie Pl					
Sewer Levies	7,000				
Future Capital Reserve	30,548				
DCC Sewer	747,288				
Total 912124 Fernie Rd Sani Mn at Fernie Pl	784,836				
912126 City Ctr Sani Upg-Lansdowne Tr					
Sewer Levies	52,430				
DCC Short Term	5,937,795				
Future Capital Reserve	7,442				
Total 912126 City Ctr Sani Upg-Lansdowne Tr	5,997,667				
912128 City Ctr Sani Upg-Battle+4th					
Sewer Levies		2,000	5,000	60,000	
DCC Sewer		198,000	495,000	5,940,000	
Total 912128 City Ctr Sani Upg-Battle+4th		200,000	500,000	6,000,000	
912132 City Ctr Sani Upg-N to S Conn					
Sewer Levies					3,000
DCC Sewer					297,000
Total 912132 City Ctr Sani Upg-N to S Conn					300,000
912206 Rehab Sewer Mains - Local Rds					
Sewer Levies	52,800	18,900	15,523	18,000	536,000
Future Capital Reserve	14,400				
Total 912206 Rehab Sewer Mains - Local Rds	67,200	18,900	15,523	18,000	536,000

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Sewer					
912207 Rehab Sewer Mains - Collectors					
Sewer Levies	61,515	69,069	20,005	31,108	38,000
Future Capital Reserve	29,400				
Total 912207 Rehab Sewer Mains - Collectors	90,915	69,069	20,005	31,108	38,000
912208 Rehab Sewer Mains - Arterials					
Sewer Levies	14,927	31,190	245,600	568,145	676,300
Future Capital Reserve					
Total 912208 Rehab Sewer Mains - Arterials	14,927	31,190	245,600	568,145	676,300
912249 Monarch to Waddington Swr Upgr					
Sewer Levies	50,000	450,000			
Total 912249 Monarch to Waddington Swr Upgr	50,000	450,000			
912256 Gordonhorn Cr Sewer Upgrade					
Sewer Levies		30,000	300,000		
Total 912256 Gordonhorn Cr Sewer Upgrade		30,000	300,000		
912272 Sifton Lane Sewer Upgrades					
Sewer Levies	13,500	20,000			
Future Capital Reserve	2,026				
DCC Sewer	1,537,074	1,980,000			
Total 912272 Sifton Lane Sewer Upgrades	1,552,600	2,000,000			
912311 Sewer Pumping Cap Mntce					
Sewer Levies	210,000	210,000	210,000	210,000	210,000
Future Capital Reserve	30,000				
Total 912311 Sewer Pumping Cap Mntce	240,000	210,000	210,000	210,000	210,000
912348 Tranquille Rd Sani Mn Upg Ph3					
Sewer Levies	950,500	2,982,950			
Future Capital Reserve	350,735				
DCC Sewer	67,765	155,346			
Grants		12,661,704			
Debt		9,000,000			
Total 912348 Tranquille Rd Sani Mn Upg Ph3	1,369,000	24,800,000			
912503 Sewer Treatment Center					
Sewer Levies	3,500,000	12,661,704	7,600,000	6,000,000	6,000,000
Future Capital Reserve	3,608,000				
Total 912503 Sewer Treatment Center	7,108,000	12,661,704	7,600,000	6,000,000	6,000,000
912513 KSTC Headworks					
Future Capital Reserve	250,000				
Total 912513 KSTC Headworks	250,000				
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

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Sewer					
912801 Tools & Equipment					
Sewer Levies	20,000	20,000	20,000	20,000	20,000
Future Capital Reserve					
Total 912801 Tools & Equipment	20,000	20,000	20,000	20,000	20,000
912804 Coll Capital Maintenance					
Sewer Levies	270,000	270,000	270,000	270,000	270,000
Future Capital Reserve	71,300				
Total 912804 Coll Capital Maintenance	341,300	270,000	270,000	270,000	270,000
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
Future Capital Reserve					
Total 912836 WCB Compliance Safety Equip	30,000	30,000	30,000	30,000	30,000
912849 Nina Pl Lift Stn Odour Bed					
Future Capital Reserve	50,000	260,000			
Total 912849 Nina Pl Lift Stn Odour Bed	50,000	260,000			
912851 Oak Hills Pump Upgrades					
Sewer Levies					1,000
DCC Sewer					99,000
Total 912851 Oak Hills Pump Upgrades					100,000
912853 Collingwood Lift Stn Pump Upgr					
Sewer Levies					1,000
DCC Sewer					99,000
Total 912853 Collingwood Lift Stn Pump Upgr					100,000
912854 York Lift Stn Replacement					
Sewer Levies		32,872	123,270	1,199,828	
DCC Sewer		7,128	26,730	260,172	
Total 912854 York Lift Stn Replacement		40,000	150,000	1,460,000	
912855 Mackenzie Lift Stn Pump Upgrad					
Sewer Levies		21,833	196,497		
DCC Sewer		13,167	118,503		
Total 912855 Mackenzie Lift Stn Pump Upgrad		35,000	315,000		
912856 Campbell Cr W Lift Stn Upgrade					
Sewer Levies	13,070	91,490			
DCC Sewer	6,930	48,510			
Total 912856 Campbell Cr W Lift Stn Upgrade	20,000	140,000			

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Sewer					
912857 O'Connor Lift Stn Pump Upgrade					
Sewer Levies		20,800			
DCC Sewer		79,200			
Total 912857 O'Connor Lift Stn Pump Upgrade		100,000			
912858 Riverside Park Lift Station					
Sewer Levies				12,870	115,830
DCC Sewer				12,130	109,170
Total 912858 Riverside Park Lift Station				25,000	225,000
912860 N Primary Lift Stn - Elec Bldg					
Sewer Levies	200,000	725,000			
Future Capital Reserve		132,200			
Total 912860 N Primary Lift Stn - Elec Bldg	200,000	857,200			
912861 Grit chamb & bypass-Riverside					
Future Capital Reserve	604,000				
Total 912861 Grit chamb & bypass-Riverside	604,000				
912864 Oak Hills Odour Control Rehab					
Sewer Levies	30,000	700,000			
Total 912864 Oak Hills Odour Control Rehab	30,000	700,000			
Sewer Levies	5,521,510	18,552,246	9,074,820	8,458,876	7,940,055
DCC Short Term	6,927,795	10,544,774			
Future Capital Reserve	5,278,833	392,200			
Parking Reserve					
DCC Sewer	3,041,907	4,503,426	781,308	6,353,377	745,245
Grants		12,661,704			
Debt		9,000,000			
Total Sewer	20,770,045	55,654,350	9,856,128	14,812,253	8,685,300

PROGRAM: 130 Solid Waste

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Solid Waste Collection & Disposal					
913215 Barnhartvale Site Development					
Solid Waste Reserve	100,000		500,000	1,500,000	
Total 913215 Barnhartvale Site Development	100,000		500,000	1,500,000	
913216 MFL Progressive Closure					
Solid Waste Reserve	156,600		2,500,000		
Total 913216 MFL Progressive Closure	156,600		2,500,000		
913218 MFL Improvements					
Solid Waste Reserve	3,012,000	5,500,000	100,000	375,000	100,000
Total 913218 MFL Improvements	3,012,000	5,500,000	100,000	375,000	100,000
913235 KRRC Improvements					
Solid Waste Reserve					100,000
Total 913235 KRRC Improvements					100,000
913245 KRRC Progressive Closure					
Solid Waste Reserve	2,068,000				
Total 913245 KRRC Progressive Closure	2,068,000				
Solid Waste Reserve	5,336,600	5,500,000	3,100,000	1,875,000	200,000
Total Solid Waste Collection and Disposal	5,336,600	5,500,000	3,100,000	1,875,000	200,000

PROGRAM: 150 Cemeteries

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 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					
Future Capital Reserve					
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					
Gaming Reserve	100,000	100,000	100,000	100,000	100,000
Total 915125 Cemetery Upgrades	100,000	100,000	100,000	100,000	100,000
Future Capital Reserve					
Gaming Reserve	100,000	100,000	100,000	100,000	100,000
Other Capital Reserves	11,000	11,000	11,000	11,000	11,000
Total Cemeteries	111,000	111,000	111,000	111,000	111,000

PROGRAM: 210 Police Protection

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Police Protection					
921101 City Employee Furniture					
Property Taxes	20,000	20,000	20,000	20,000	20,000
Future Capital Reserve					
Total 921101 City Employee Furniture	20,000	20,000	20,000	20,000	20,000
921106 Replace RCMP Freezers					
Equipment Reserve	45,000				
Total 921106 Replace RCMP Freezers	45,000				
Property Taxes	20,000	20,000	20,000	20,000	20,000
Future Capital Reserve					
Equipment Reserve	45,000				
Total Police Protection	65,000	20,000	20,000	20,000	20,000

PROGRAM: 220 Fire Protection Services

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Fire Protection Services					
922101 Tools & Equipment					
Property Taxes	40,000	45,000	45,000	50,000	50,000
Total 922101 Tools & Equipment	40,000	45,000	45,000	50,000	50,000
922113 KFR Dispatch NG911 Upgrade					
Equipment Reserve	625,000	40,000			
Total 922113 KFR Dispatch NG911 Upgrade	625,000	40,000			
922117 BC23.02 Stn 4 Facility Upgrades					
Gaming Reserve	20,000				
Other Capital Reserves	100,000				
Total 922117 BC23.02 Stn 4 Facility Upgrades	120,000				
922129 Communication Equip					
Property Taxes	10,500	10,500	10,500	10,500	10,500
Future Capital Reserve	20,000				
Total 922129 Communication Equip	30,500	10,500	10,500	10,500	10,500
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
Future Capital Reserve					
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				280,000	
Total 922509 Replace 87033 Tender Truck				280,000	
922523 Replace 87124 PickUp					
Equipment Reserve				55,000	
Total 922523 Replace 87124 PickUp				55,000	
922525 Replace 87125 PickUp					
Equipment Reserve				55,000	
Total 922525 Replace 87125 PickUp				55,000	

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Fire Protection Services					
922527 Replace 87507 Jetboat					
Equipment Reserve		30,000			
Total 922527 Replace 87507 Jetboat		30,000			
922529 Replace 87506 Hazmat Trailer					
Equipment Reserve	30,000				
Total 922529 Replace 87506 Hazmat Trailer	30,000				
922533 Replace Unit#87126 - EVT					
Equipment Reserve		60,000			
Total 922533 Replace Unit#87126 - EVT		60,000			
922536 Repl of Support Truck #87030					
Equipment Reserve			280,000		
Total 922536 Repl of Support Truck #87030			280,000		
922537 Replace 87039 Bush Truck					
Equipment Reserve	174,400				
Total 922537 Replace 87039 Bush Truck	174,400				
922541 Replace 87045 Engine					
Equipment Reserve		1,640,000			
Total 922541 Replace 87045 Engine		1,640,000			
922544 Replace 87048 Bush Truck					
Equipment Reserve					290,000
Total 922544 Replace 87048 Bush Truck					290,000
922546 Replace 87047 Bush Truck					
Equipment Reserve					290,000
Total 922546 Replace 87047 Bush Truck					290,000
922551 Replace 87037 Engine					
Equipment Reserve		1,640,000			
Total 922551 Replace 87037 Engine		1,640,000			
922553 Replace 87038 Aerial					
Equipment Reserve	2,300,000				
Total 922553 Replace 87038 Aerial	2,300,000				
922568 Replace Pumper #87036					
Equipment Reserve	1,359,800				
Total 922568 Replace Pumper #87036	1,359,800				
922595 Replace Stn 1 Array					
Equipment Reserve		75,000			
Total 922595 Replace Stn 1 Array		75,000			

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Fire Protection Services					
922605 Training Ctr Forklift					
Equipment Reserve	60,000				
Total 922605 Training Ctr Forklift	60,000				
Property Taxes	145,500	150,500	150,500	155,500	155,500
Future Capital Reserve	20,000				
Gaming Reserve	20,000				
Equipment Reserve	4,549,200	3,583,000	280,000	390,000	670,000
Other Capital Reserves	100,000				
Total Fire Protection Services	4,834,700	3,733,500	430,500	545,500	825,500

PROGRAM: 260 Animal Control & Security

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Animal Control & Security					
926115 Patrol Bikes					
Property Taxes	6,000		6,300		6,800
Total 926115 Patrol Bikes	6,000		6,300		6,800
Property Taxes	6,000		6,300		6,800
Total Animal Control and Security	6,000		6,300		6,800

PROGRAM: 310 Roads

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Roads					
931102 Update Weather Stations					
Property Taxes		125,000			125,000
Future Capital Reserve	25,000				
Total 931102 Update Weather Stations	25,000	125,000			125,000
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	889,900	2,300,000	2,300,000	2,300,000	2,300,000
Future Capital Reserve					
Other Capital Reserves	1,000,000	2,000,000	3,000,000		
Total 931155 Arterial Overlays	1,889,900	4,300,000	5,300,000	2,300,000	2,300,000
931190 Copperhead Drive Extension					
Property Taxes					
Working Capital	382,500				
DCC Roads	3,442,500				
Contractors and Others	3,400,000				
Total 931190 Copperhead Drive Extension	7,225,000				
931238 Collector Road Rehabilitation					
Property Taxes	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Future Capital Reserve					
Total 931238 Collector Road Rehabilitation	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
931247 Railway Crossings					
Property Taxes	120,000	120,000	120,000	120,000	120,000
Future Capital Reserve					
Working Capital	23,000				
Total 931247 Railway Crossings	143,000	120,000	120,000	120,000	120,000
931318 Local Roads - Rehabilitation					
Property Taxes	830,000	1,000,000	1,000,000	1,000,000	1,000,000
Future Capital Reserve	90,000				
Total 931318 Local Roads - Rehabilitation	920,000	1,000,000	1,000,000	1,000,000	1,000,000
931354 Service Roads Rehabilitation					
Property Taxes	100,000	100,000	100,000	100,000	100,000
Future Capital Reserve	15,000				
Total 931354 Service Roads Rehabilitation	115,000	100,000	100,000	100,000	100,000

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Roads					
931356 Commercial Lanes Rehab					
Property Taxes	50,000	50,000	50,000	50,000	50,000
Total 931356 Commercial Lanes Rehab	50,000	50,000	50,000	50,000	50,000
931359 Residential Lane Paving					
Property Taxes	50,000	50,000	50,000	50,000	50,000
Total 931359 Residential Lane Paving	50,000	50,000	50,000	50,000	50,000
931802 Tools and Equipment					
Property Taxes	10,000	10,000	10,000	10,000	10,000
Future Capital Reserve					
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
Total 931803 Guard Rails	50,000	50,000	50,000	50,000	50,000
931805 Parking Areas Rehabilitation					
Property Taxes	250,000	250,000	250,000	250,000	250,000
Total 931805 Parking Areas Rehabilitation	250,000	250,000	250,000	250,000	250,000
931822 Pre Engineering					
Property Taxes	30,000	30,000	30,000	30,000	30,000
Total 931822 Pre Engineering	30,000	30,000	30,000	30,000	30,000
931823 Bridge Rehabilitation					
Property Taxes	1,340,000	2,000,000	2,000,000	500,000	500,000
Future Capital Reserve					
Total 931823 Bridge Rehabilitation	1,340,000	2,000,000	2,000,000	500,000	500,000
Property Taxes	5,189,900	7,555,000	7,430,000	5,930,000	6,055,000
Future Capital Reserve	130,000				
Working Capital	405,500				
DCC Roads	3,442,500				
Contractors and Others	3,400,000				
Other Capital Reserves	1,000,000	2,000,000	3,000,000		
Total Roads	13,567,900	9,555,000	10,430,000	5,930,000	6,055,000

PROGRAM: 320 Public Works Admin

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Public Works Admin					
932101 Office Furniture & Equipment					
Property Taxes	6,000	6,000	6,000	6,000	6,000
Future Capital Reserve					
Total 932101 Office Furniture & Equipment	6,000	6,000	6,000	6,000	6,000
932111 Maintenance Mgmt Software					
Future Capital Reserve	46,814				
Tax Sale Reserve	38,500				
Total 932111 Maintenance Mgmt Software	85,314				
932115 Civic Facilities Master Plan					
Grants	498,565				
Total 932115 Civic Facilities Master Plan	498,565				
932120 CO Admin Parking Lot Paving					
Future Capital Reserve	49,400				
Total 932120 CO Admin Parking Lot Paving	49,400				
932130 Build Strategic Plan/Developemnt					
Growing Communities	1,000,000				
Total 932130 Build Strategic Plan/Developemnt	1,000,000				
Property Taxes	6,000	6,000	6,000	6,000	6,000
Future Capital Reserve	96,214				
Growing Communities	1,000,000				
Tax Sale Reserve	38,500				
Grants	498,565				
Total Public Works Admin	1,639,279	6,000	6,000	6,000	6,000

PROGRAM: 330 Capital Projects

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Capital Projects					
933629 Tranquille Rd Beautification					
Property Taxes					
Future Capital Reserve	31,830				
Gaming Reserve					
Grants					
Total 933629 Tranquille Rd Beautification	31,830				
933633 Tranquille Gateway Improvement					
Property Taxes					
Water Levies					
Sewer Levies					
Community Works Fund	2,227,500				
Future Capital Reserve	1,356,900				
DCC Roads					
Contractors and Others					
Total 933633 Tranquille Gateway Improvement	3,584,400				
933635 BC22.02 Mausoleum					
Debt	3,500,000	650,000			
Total 933635 BC22.02 Mausoleum	3,500,000	650,000			
933636 7th Avenue Water Main					
Property Taxes	170,000				
Water Levies	400,000				
Sewer Levies	125,000				
Community Works Fund	192,700				
Future Capital Reserve	554,600				
Total 933636 7th Avenue Water Main	1,442,300				
933645 Hillside Dr-McGill to Hillside					
Property Taxes					
Sewer Levies					
Future Capital Reserve	10,000				
Total 933645 Hillside Dr-McGill to Hillside	10,000				
933650 RCMP Battle St Detach Expans					
Five Year Borrowing	1,500,000	579,876			
Total 933650 RCMP Battle St Detach Expans	1,500,000	579,876			
933651 Hilside Ph 2-Way to Cannell Dr					
Property Taxes	1,289,300				
Water Levies	2,700				
Sewer Levies	9,200				
Future Capital Reserve	30,100				
Total 933651 Hilside Ph 2-Way to Cannell Dr	1,331,300				

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Capital Projects					
933653 V.V. Dr @ Cardinal Bus Stop					
Property Taxes					
Future Capital Reserve	12,612				
DCC Roads	1,818				
Total 933653 V.V. Dr @ Cardinal Bus Stop	14,430				
933655 Lorne St Child Care Fac Upg					
Gaming Reserve					
Grants	410,000				
Total 933655 Lorne St Child Care Fac Upg	410,000				
933660 Brock Arena Ice Plant Repl					
Future Capital Reserve	2,400,000				
Other Capital Reserves	750,000				
Total 933660 Brock Arena Ice Plant Repl	3,150,000				
933675 Kamloops Center for the Arts					
Five Year Borrowing	7,000,000				
Total 933675 Kamloops Center for the Arts	7,000,000				
Property Taxes	1,459,300				
Water Levies	402,700				
Sewer Levies	134,200				
Community Works Fund	2,420,200				
Future Capital Reserve	4,396,042				
Gaming Reserve					
DCC Roads	1,818				
Grants	410,000				
Contractors and Others					
Five Year Borrowing	8,500,000	579,876			
Debt	3,500,000	650,000			
Other Capital Reserves	750,000				
Total Capital Projects	21,974,260	1,229,876			

PROGRAM: 340 On-Street Parking

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
On-Street Parking					
934102 Replace Radio's					
Equipment Reserve	12,050	8,000	4,000	8,500	4,500
Total 934102 Replace Radio's	12,050	8,000	4,000	8,500	4,500
Equipment Reserve	12,050	8,000	4,000	8,500	4,500
Total On-Street Parking	12,050	8,000	4,000	8,500	4,500

PROGRAM: 360 Traffic Operations

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Traffic Operations					
936209 Oversized Street Sign Replacem					
Property Taxes	25,000	25,000	25,000	25,000	25,000
Future Capital Reserve					
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
Future Capital Reserve					
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
Future Capital Reserve					
Total Traffic Operations	30,000	30,000	30,000	30,000	30,000

PROGRAM: 370 Public Transit

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Public Transit					
937101 Bus Stops					
Property Taxes	85,000	85,000	85,000	85,000	85,000
Future Capital Reserve	143,000				
Parking Reserve	15,000	15,000	15,000	15,000	15,000
Other Capital Reserves	238,800	195,000			
Total 937101 Bus Stops	481,800	295,000	100,000	100,000	100,000
937105 Valleyview Transit Exchange					
Community Works Fund	87,400		1,223,600		
DCC Roads	12,600		176,400		
Contractors and Others					
Total 937105 Valleyview Transit Exchange	100,000		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				611,800	1,748,000
DCC Roads				88,200	252,000
Total 937118 City Wide Bus Stop/Transit Exc				700,000	2,000,000
Property Taxes	85,000	89,474	125,262	696,800	1,833,000
Community Works Fund	87,400		1,223,600		
Future Capital Reserve	143,000				
Parking Reserve	15,000	15,000	15,000	15,000	15,000
DCC Roads	12,600		176,400	88,200	252,000
Contractors and Others					
Other Capital Reserves	238,800	195,000			
Total Public Transit	581,800	299,474	1,540,262	800,000	2,100,000

PROGRAM: 380 Drainage

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Drainage					
938130 Campbell Cr Culvert-Brnhrtv Rd					
Property Taxes					
Future Capital Reserve	603,600				
Total 938130 Campbell Cr Culvert-Brnhrtv Rd	603,600				
938135 Meadowland Cr Stormwater Upg					
Property Taxes		60,000	360,000		
Total 938135 Meadowland Cr Stormwater Upg		60,000	360,000		
938140 Barnhartvale Drainage Works					
Property Taxes	20,000	70,000	480,000		
Total 938140 Barnhartvale Drainage Works	20,000	70,000	480,000		
938453 Southgate Pond Upgrades					
Property Taxes		90,100		270,300	901,000
DCC Drainage		9,900		29,700	99,000
Total 938453 Southgate Pond Upgrades		100,000		300,000	1,000,000
938454 Guerin Cr below Summit					
Property Taxes		89,110		1,693,090	712,880
DCC Drainage		10,890		206,910	87,120
Total 938454 Guerin Cr below Summit		100,000		1,900,000	800,000
938602 Lower Springhill Cr Erosion					
Future Capital Reserve					
DCC Drainage					
Grants	1,827,415				
Total 938602 Lower Springhill Cr Erosion	1,827,415				
938606 Upper Springhill Erosion Prot					
Property Taxes	87,130	1,742,600			
DCC Drainage	12,870	257,400			
Total 938606 Upper Springhill Erosion Prot	100,000	2,000,000			
938616 Bestwick Chnl Eros Protection					
Property Taxes					
Future Capital Reserve	570,000				
Total 938616 Bestwick Chnl Eros Protection	570,000				
938622 Channels-Aberdeen-Gamble Pond					
Property Taxes		298,060	425,800	425,800	425,800
DCC Drainage		401,940	574,200	574,200	574,200
Total 938622 Channels-Aberdeen-Gamble Pond		700,000	1,000,000	1,000,000	1,000,000
938624 Princeton Kamloops Hwy at Aber					
Property Taxes		1,038	10,486	17,826	
DCC Short Term		103,821	1,038,114	1,764,774	
Total 938624 Princeton Kamloops Hwy at Aber		104,859	1,048,600	1,782,600	

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Drainage					
938709 Valleyview West Watershed					
Property Taxes					308,920
DCC Drainage					91,080
Total 938709 Valleyview West Watershed					400,000
938711 V.V Gully Upg near V.V. Reserv					
Property Taxes	375,000				
Future Capital Reserve	60,000				
Total 938711 V.V Gully Upg near V.V. Reserv	435,000				
938713 Parkview Drive Upgrades					
Gaming Reserve	1,260,000				
Total 938713 Parkview Drive Upgrades	1,260,000				
938802 Grasslands Pond					
Property Taxes					
Future Capital Reserve	190,000				
Total 938802 Grasslands Pond	190,000				
938901 Oversizing					
Property Taxes	500	500	500	500	500
Future Capital Reserve	777				
DCC Drainage	126,423	49,500	49,500	49,500	49,500
Total 938901 Oversizing	127,700	50,000	50,000	50,000	50,000
938902 Drainage Coll Cap Mntce					
Future Capital Reserve	1,113,000				
Total 938902 Drainage Coll Cap Mntce	1,113,000				
938911 Copperhead Storm Pond					
Property Taxes		5,606		10,486	
DCC Short Term		560,635		1,038,114	
Total 938911 Copperhead Storm Pond		566,241		1,048,600	
938917 Upper Dufferin Stom Pond					
Property Taxes					
Future Capital Reserve	5,491				
DCC Drainage	543,609				
Total 938917 Upper Dufferin Stom Pond	549,100				
938918 Dike Upgrades					
Property Taxes	800,000		200,000	200,000	200,000
Future Capital Reserve	431,500				
Total 938918 Dike Upgrades	1,231,500		200,000	200,000	200,000

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Drainage					
938919 Pineview Valley Pond Upgr					
Property Taxes					
Future Capital Reserve	52,908				
DCC Drainage	5,237,892				
Total 938919 Pineview Valley Pond Upgr	5,290,800				
938923 Groundwater Wells					
Property Taxes	230,000	230,000	230,000	230,000	230,000
Future Capital Reserve	229,800				
Total 938923 Groundwater Wells	459,800	230,000	230,000	230,000	230,000
938924 Master Drainage Planning					
Property Taxes	51,500	51,500	51,500	51,500	51,500
Future Capital Reserve	15,029				
DCC Drainage	191,836	148,500	148,500	148,500	148,500
Total 938924 Master Drainage Planning	258,365	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	99,335	777,500	10,348	100,000	80,000
Future Capital Reserve	889,000				
Total 938927 Rehab Storm Mains - Local Rds	988,335	777,500	10,348	100,000	80,000
938928 Rehab Storm Mains - Collectors					
Property Taxes	435,592	1,031,173	395,725	109,929	78,000
Future Capital Reserve	88,000				
Total 938928 Rehab Storm Mains - Collectors	523,592	1,031,173	395,725	109,929	78,000
938929 Rehab Storm Mains - Arterials					
Property Taxes	7,260	102,785	79,500	279,450	412,560
Future Capital Reserve	619,900				
Total 938929 Rehab Storm Mains - Arterials	627,160	102,785	79,500	279,450	412,560
938972 Cascade Storm Pond					
Future Capital Reserve	8,937				
DCC Drainage	884,763				
Total 938972 Cascade Storm Pond	893,700				
938989 Summit Dr Hairpin Pond Imp					
Property Taxes		2,000	2,200	10,000	
DCC Drainage		198,000	217,800	990,000	
Total 938989 Summit Dr Hairpin Pond Imp		200,000	220,000	1,000,000	

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Drainage					
938997 Drainage Pumping Cap Mntce					
Property Taxes	11,000	11,000	11,000	11,000	11,000
Future Capital Reserve					
Total 938997 Drainage Pumping Cap Mntce	11,000	11,000	11,000	11,000	11,000

Property Taxes	2,137,317	4,582,972	2,277,059	3,429,881	3,432,160
DCC Short Term		664,456	1,038,114	2,802,888	
Future Capital Reserve	4,877,942				
Gaming Reserve	1,260,000				
Parking Reserve					
DCC Drainage	6,997,393	1,076,130	990,000	1,998,810	1,049,400
Grants	1,827,415				
Total Drainage	17,100,067	6,323,558	4,305,173	8,231,579	4,481,560

PROGRAM: 410 Sandman Centre

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Sandman Centre					
941125 Sandman Ctr-Tools + Equipment					
Property Taxes	5,000	5,000	5,000	5,000	5,000
Total 941125 Sandman Ctr-Tools + Equipment	5,000	5,000	5,000	5,000	5,000
941129 Sandman Ctr Concession Equip					
Property Taxes	25,000	25,000	25,000	25,000	25,000
Future Capital Reserve	22,500				
Total 941129 Sandman Ctr Concession Equip	47,500	25,000	25,000	25,000	25,000
941137 BC23.XX Sandman Center Roof					
Other Capital Reserves			2,000,000	3,000,000	
Total 941137 BC23.XX Sandman Center Roof			2,000,000	3,000,000	
941180 New Chairs					
Gaming Reserve	10,000	10,000	10,000	10,000	10,000
Total 941180 New Chairs	10,000	10,000	10,000	10,000	10,000
Property Taxes	30,000	30,000	30,000	30,000	30,000
Future Capital Reserve	22,500				
Gaming Reserve	10,000	10,000	10,000	10,000	10,000
Other Capital Reserves			2,000,000	3,000,000	
Total Sandman Center	62,500	40,000	2,040,000	3,040,000	40,000

PROGRAM: 420 Arenas

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Arenas					
942907 Exterior Upgrades-All Arenas					
Property Taxes					
Future Capital Reserve					
Contractors and Others					
Total 942907 Exterior Upgrades-All Arenas					
942908 Tools and Equipment					
Property Taxes	30,000	30,000	30,000	30,000	30,000
Future Capital Reserve					
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	331,600				
Total 942914 Ice Plant Equipment	456,600	125,000	125,000	125,000	125,000
942925 Riverside Park Skating Rink					
Growing Communities	5,319,290	0	0	0	0
Total 942914 Ice Plant Equipment	5,319,290	0	0	0	0
Property Taxes	155,000	155,000	155,000	155,000	155,000
Growing Communities	5,319,290				
Future Capital Reserve	331,600				
Contractors and Others					
Total Arenas	5,805,890	155,000	155,000	155,000	155,000

PROGRAM: 430 Parks and Playfields

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Parks and Playfields					
943117 Orchards Walk Park					
Property Taxes			683,050		
Community Works Fund			1,000,000		
Gaming Reserve		800,000	3,000,000		
DCC Parks			2,776,950		
Total 943117 Orchards Walk Park		800,000	7,460,000		
943121 Albert McGowan Water Park Repl					
Community Works Fund	550,000				
Gaming Reserve	232,400				
Other Capital Reserves	1,000,000				
Total 943121 Albert McGowan Water Park Repl	1,782,400				
943147 Playfield Development					
Property Taxes	250,000	250,000	250,000	250,000	250,000
Total 943147 Playfield Development	250,000	250,000	250,000	250,000	250,000
943148 BC23.04 Blvd Streetscape Beaut					
Property Taxes	79,000	350,000	450,000	550,000	550,000
Other Capital Reserves	204,000	100,000	50,000		
Total 943148 BC23.04 Blvd Streetscape Beaut	283,000	450,000	500,000	550,000	550,000
943179 BC23.07 Kamloops Marquee Sign					
Property Taxes					
Future Capital Reserve	10,000				
Gaming Reserve	90,000				
Contractors and Others	50,000				
Total 943179 BC23.07 Kamloops Marquee Sign	150,000				
943803 Hudsons Bay Park					
Gaming Reserve	50,500	328,250			
DCC Parks	49,500	321,750			
Total 943803 Hudsons Bay Park	100,000	650,000			
943804 Nature Parks Upgrades					
Property Taxes	37,875	37,875	37,875	37,875	37,875
Future Capital Reserve	52,015				
DCC Parks	88,110	37,125	37,125	37,125	37,125
Total 943804 Nature Parks Upgrades	178,000	75,000	75,000	75,000	75,000
943805 East Highland Park Development					
Property Taxes				252,500	
DCC Parks				247,500	
Total 943805 East Highland Park Development				500,000	
943807 Parks Amneities					
Property Taxes	30,000	30,000	30,000	30,000	30,000
Total 943807 Parks Amneities	30,000	30,000	30,000	30,000	30,000

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Parks and Playfields					
943835 Multi Use Court Upgrades					
Property Taxes	250,000	250,000	250,000	250,000	250,000
Total 943835 Multi Use Court Upgrades	250,000	250,000	250,000	250,000	250,000
943850 Boat Launch Upgrades					
Property Taxes					
Future Capital Reserve	86,250				
Total 943850 Boat Launch Upgrades	86,250				
943909 Park Furniture					
Property Taxes	25,000	25,000	25,000	25,000	25,000
Total 943909 Park Furniture	25,000	25,000	25,000	25,000	25,000
943911 Drinking Fountains					
Property Taxes	25,000	25,000	25,000	25,000	25,000
Total 943911 Drinking Fountains	25,000	25,000	25,000	25,000	25,000
943926 Park/Trail Connections					
Property Taxes	150,745	150,745	150,745	150,745	150,745
Future Capital Reserve					
Gaming Reserve					
DCC Parks	24,255	24,255	24,255	24,255	24,255
Total 943926 Park/Trail Connections	175,000	175,000	175,000	175,000	175,000
943932 Parks Planning					
Property Taxes	12,875	12,875	12,875	12,875	12,875
DCC Parks	37,125	37,125	37,125	37,125	37,125
Total 943932 Parks Planning	50,000	50,000	50,000	50,000	50,000
943942 Tools & Equipment					
Property Taxes	25,000	25,000	25,000	25,000	25,000
Future Capital Reserve					
Total 943942 Tools & Equipment	25,000	25,000	25,000	25,000	25,000
943947 Playground Eq - CSA Guidelines					
Future Capital Reserve					
Gaming Reserve	100,000	100,000	100,000	100,000	100,000
Other Capital Reserves	250,000	250,000	250,000		
Total 943947 Playground Eq - CSA Guidelines	350,000	350,000	350,000	100,000	100,000
943956 Tree Planting Program					
Property Taxes	150,000	150,000	150,000	150,000	150,000
Future Capital Reserve					
Contractors and Others					
Total 943956 Tree Planting Program	150,000	150,000	150,000	150,000	150,000
943966 Signage for Parks					
Gaming Reserve	20,000	20,000	20,000	20,000	20,000
Total 943966 Signage for Parks	20,000	20,000	20,000	20,000	20,000

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Parks and Playfields					
943986 Irrigation Upgrades					
Property Taxes				250,000	
Total 943986 Irrigation Upgrades				250,000	
943990 Dufferin E Park-1405 Pac Way					
Property Taxes		22,725	280,275		
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		22,725	280,275		
DCC Parks		22,275	274,725		
Total 943991 Galor Park-1837 Qu'appelle Blv		45,000	555,000		
Property Taxes	1,035,495	1,351,945	2,650,095	2,008,995	1,506,495
Community Works Fund	550,000		1,000,000		
Future Capital Reserve	148,265				
Gaming Reserve	492,900	1,248,250	3,120,000	120,000	120,000
DCC Parks	198,990	464,805	3,424,905	346,005	98,505
Contractors and Others	50,000				
Other Capital Reserves	1,454,000	350,000	300,000		
Total Parks and Playfields	3,929,650	3,415,000	10,495,000	2,475,000	1,725,000

PROGRAM: 440 Recreation Programs

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Recreation Programs					
Recreation Programs					
944901 Fitness Equipment					
Equipment Reserve	200,000	200,000	200,000	210,000	210,000
Total 944901 Fitness Equipment	200,000	200,000	200,000	210,000	210,000
Equipment Reserve	200,000	200,000	200,000	210,000	210,000
Total Recreation Programs	200,000	200,000	200,000	210,000	210,000

PROGRAM: 450 Parks & Rec Admin

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Parks & Rec Admin					
945901 Office Furniture and Equipment					
Property Taxes	5,000	5,000	5,000	5,000	5,000
Total 945901 Office Furniture and Equipment	5,000	5,000	5,000	5,000	5,000
Property Taxes	5,000	5,000	5,000	5,000	5,000
Total Parks and Rec Admin	5,000	5,000	5,000	5,000	5,000

PROGRAM: 457 City Facilities

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
City Facilities					
945303 Facility Maintenance					
Property Taxes	1,443,000	1,443,000	1,443,000	1,443,000	1,443,000
Future Capital Reserve	53,700				
Total 945303 Facility Maintenance	1,496,700	1,443,000	1,443,000	1,443,000	1,443,000
945307 Parking Areas Rehabilitation					
Property Taxes					
Contractors and Others	50,910				
Total 945307 Parking Areas Rehabilitation	50,910				
945310 BC23.XX Update Civic Roof Asse					
Other Capital Reserves	100,000				
Total 945310 BC23.XX Update Civic Roof Asse	100,000				
945315 Mission Flats Office-Gate/Fenc					
Future Capital Reserve	20,300				
Total 945315 Mission Flats Office-Gate/Fenc	20,300				
945399 Tools and Equipment-Buildings					
Property Taxes	10,000	10,000	10,000	10,000	10,000
Future Capital Reserve					
Total 945399 Tools and Equipment-Buildings	10,000	10,000	10,000	10,000	10,000
945401 Stn 3 Facility Renovation					
Other Capital Reserves	25,600				
Total 945401 Stn 3 Facility Renovation	25,600				
945601 St Andrews Square - Fencing					
Other Capital Reserves	20,000				
Total 945601 St Andrews Square - Fencing	20,000				
Property Taxes	1,453,000	1,453,000	1,453,000	1,453,000	1,453,000
Future Capital Reserve	74,000				
Contractors and Others	50,910				
Other Capital Reserves	145,600				
Total City Facilities	1,723,510	1,453,000	1,453,000	1,453,000	1,453,000

PROGRAM: 460 Pools

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Pools					
946463 Tools and Equipment					
Property Taxes	90,000	90,000	90,000	90,000	90,000
Future Capital Reserve	50,000				
Total 946463 Tools and Equipment	140,000	90,000	90,000	90,000	90,000
946520 Pool Toys and Rides					
Gaming Reserve	44,300	19,500	19,500	19,500	19,500
Total 946520 Pool Toys and Rides	44,300	19,500	19,500	19,500	19,500
946528 Public Access AED Program					
Property Taxes	5,000	5,000	5,000	5,000	5,000
Future Capital Reserve					
Gaming Reserve	20,000	5,000	5,000	5,000	7,000
Total 946528 Public Access AED Program	25,000	10,000	10,000	10,000	12,000
Property Taxes	95,000	95,000	95,000	95,000	95,000
Future Capital Reserve	50,000				
Gaming Reserve	64,300	24,500	24,500	24,500	26,500
Contractors and Others					
Total Pools	209,300	119,500	119,500	119,500	121,500

PROGRAM: 470 Community Rec & Culture

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Community Rec & Culture					
947903 Tables and Chairs					
Property Taxes	5,000	5,000	5,000	5,500	5,500
Total 947903 Tables and Chairs	5,000	5,000	5,000	5,500	5,500
947906 Old Courthouse Renos					
Future Capital Reserve	97,108				
Gaming Reserve	150,000	50,000	50,000	50,000	50,000
Total 947906 Old Courthouse Renos	247,108	50,000	50,000	50,000	50,000
947911 BC20.04-Accessibility Mats					
Gaming Reserve	20,000	20,000			
Total 947911 BC20.04-Accessibility Mats	20,000	20,000			
947917 Old Courthouse Renovations					
Contractors and Others	111,155				
Total 947917 Old Courthouse Renovations	111,155				
947930 TCC Tenant Imp & Equipment					
Property Taxes	200,000	200,000	200,000	200,000	200,000
Future Capital Reserve	71,100				
Total 947930 TCC Tenant Imp & Equipment	271,100	200,000	200,000	200,000	200,000
Property Taxes	205,000	205,000	205,000	205,500	205,500
Future Capital Reserve	168,208				
Gaming Reserve	170,000	70,000	50,000	50,000	50,000
Contractors and Others	111,155				
Total Community Rec and Culture	654,363	275,000	255,000	255,500	255,500

PROGRAM: 490 Museum

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Museum					
949313 Museum Restructuring					
Gaming Reserve	25,000	25,000	25,000	25,000	25,000
Grants					
Contractors and Others					
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
Grants					
Contractors and Others					
Total Museum	25,000	25,000	25,000	25,000	25,000

PROGRAM: 510 Community Development

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Community Development					
951401 Infrastructure Improvements					
Property Taxes	150,000	150,000	150,000	150,000	150,000
Future Capital Reserve					
Total 951401 Infrastructure Improvements	150,000	150,000	150,000	150,000	150,000
951405 Downtown Streetscape Improveme					
Gaming Reserve	1,325,000	500,000	500,000	500,000	500,000
Total 951405 Downtown Streetscape Improveme	1,325,000	500,000	500,000	500,000	500,000
951407 Juniper East Access Rd					
Working Capital					
Total 951407 Juniper East Access Rd					
Property Taxes	150,000	150,000	150,000	150,000	150,000
Future Capital Reserve					
Gaming Reserve	1,325,000	500,000	500,000	500,000	500,000
Working Capital					
Total Community Development	1,475,000	650,000	650,000	650,000	650,000

PROGRAM: 520 Administrative Services

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 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
952907 eApply Module Business Licens					
Gaming Reserve	11,200				
Total 952907 eApply Module Business Licens	11,200				
952910 Digital Strategy - DES					
Gaming Reserve	75,000				
Total 952910 Digital Strategy - DES	75,000				
Property Taxes	6,500	6,500	6,500	6,500	6,500
Gaming Reserve	86,200				
Total Administrative Services	92,700	6,500	6,500	6,500	6,500

PROGRAM: 530 Property Management

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 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
953159 Land Purchase					
Gaming Reserve	1,000,000				
Land Sales	1,000,000				
Total 953159 Land Purchase	2,000,000				
953163 Northbridge Hotel Demolition					
Land Sales	951,168				
Total 953163 Northbridge Hotel Demolition	951,168				
953167 North Shore Parking					
Gaming Reserve	550,000				
Total 953167 North Shore Parking	550,000				
953172 Purchase Land - 690 Lorne St					
Land Sales	569,900				
Total 953172 Purchase Land - 690 Lorne St	569,900				
Property Taxes					
Gaming Reserve	1,550,000				
Land Sales	2,570,568	49,500	49,500	49,500	49,500
Total Property Management	4,120,568	49,500	49,500	49,500	49,500

PROGRAM: 630 Financial Management

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Financial Management					
963101 Office Furniture and Equipment					
Property Taxes	25,000	25,000	25,000	25,000	25,000
Future Capital Reserve	46,600				
Total 963101 Office Furniture and Equipment	71,600	25,000	25,000	25,000	25,000
Property Taxes	25,000	25,000	25,000	25,000	25,000
Future Capital Reserve	46,600				
Total Financial Management	71,600	25,000	25,000	25,000	25,000

PROGRAM: 680 Human Resources

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Human Resources					
968101 Office Furniture and Equipment					
Property Taxes	2,000	2,000	2,000	2,000	2,000
Future Capital Reserve					
Total 968101 Office Furniture and Equipment	2,000	2,000	2,000	2,000	2,000
968107 BC22.04 EDI Accessibility Retr					
Gaming Reserve	58,200				
Contractors and Others					
Total 968107 BC22.04 EDI Accessibility Retr	58,200				
Property Taxes	2,000	2,000	2,000	2,000	2,000
Future Capital Reserve					
Gaming Reserve	58,200				
Contractors and Others					
Total Human Resources	60,200	2,000	2,000	2,000	2,000

PROGRAM: 710 Central Office

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Central Office					
971102 Office Furniture and Equipment					
Property Taxes		1,000	1,000	1,000	1,000
Total 971102 Office Furniture and Equipment		1,000	1,000	1,000	1,000
971104 Office Services Equipment					
Equipment Reserve	165,700		50,000	47,000	47,000
Total 971104 Office Services Equipment	165,700		50,000	47,000	47,000
Property Taxes		1,000	1,000	1,000	1,000
Equipment Reserve	165,700		50,000	47,000	47,000
Total Central Office	165,700	1,000	51,000	48,000	48,000

PROGRAM: 720 Information Technology

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Information Technology					
972101 Office Furniture and Equipment					
Property Taxes	2,500	2,500	2,500	2,500	2,500
Total 972101 Office Furniture and Equipment	2,500	2,500	2,500	2,500	2,500
972102 IT Equipment Replacement					
Working Capital					
Equipment Reserve	2,370,500				
Total 972102 IT Equipment Replacement	2,370,500				
972104 Data Center Equipment					
Property Taxes	50,000	50,000	50,000	50,000	50,000
Future Capital Reserve	50,000				
Total 972104 Data Center Equipment	100,000	50,000	50,000	50,000	50,000
972108 New IT Equipment					
Equipment Reserve	599,200	300,000	300,000	300,000	300,000
Total 972108 New IT Equipment	599,200	300,000	300,000	300,000	300,000
972114 Software					
Equipment Reserve	15,000	7,500	7,500	7,500	7,500
Total 972114 Software	15,000	7,500	7,500	7,500	7,500
972149 2021 - HRIS					
Tax Sale Reserve	738,306				
Total 972149 2021 - HRIS	738,306				
972602 Digital Orthophoto					
Equipment Reserve	120,000			120,000	
Total 972602 Digital Orthophoto	120,000			120,000	
Property Taxes	52,500	52,500	52,500	52,500	52,500
Future Capital Reserve	50,000				
Gaming Reserve					
Working Capital					
Equipment Reserve	3,104,700	307,500	307,500	427,500	307,500
Tax Sale Reserve	738,306				
Grants					
Total Information Technology	3,945,506	360,000	360,000	480,000	360,000

CAPITAL PROJECTS

PROGRAM: 740 Vehicles & Equipment

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Vehicles & Equipment					
974100 Equipment Replacement					
Equipment reserve	6,095,950	3,853,470	3,821,380	1,001,367	270,131
Total 974100 Equipment Replacement	6,095,950	3,853,470	3,821,380	1,001,367	270,131
974155 Add - Access/Modifications					
Equipment Reserve	94,000	80,000	80,000	80,000	80,000
Total 974155 Add - Access/Modifications	94,000	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
974200 New Solid Waste Collect.Trucks (3)					
Solid Waste Reserve	1,500,000				
Total 974575 New Solid Waste Collect.Trk(1)	1,500,000				
974280 Purchase New Shop Equipment					
Property Taxes	15,000	15,000	15,000	15,000	15,000
Future Capital Reserve					
Total 974280 Purchase New Shop Equipment	15,000	15,000	15,000	15,000	15,000
974500 BC23.03 Add'l Fleet Vehicles					
Working Capital	539,000				
Equipment Reserve	50,000				
Total 974581 BBC23.03 Add'l Fleet Vehicles	589,000				
974590 PBC23.06 CSO ATV Side by Side					
Future Capital Reserve	25,000				
Total 974590 PBC23.06 CSO ATV Side by Side	25,000				
Property Taxes	24,500	24,500	24,500	24,500	24,500
Future Capital Reserve	25,000				
Working Capital	539,000				
Equipment Reserve	6,239,950	3,933,470	3,901,380	1,081,367	350,131
Solid Waste Reserve	1,500,000				
Total Vehicles and Equipment	8,328,450	3,957,970	3,925,880	1,105,867	374,631

PROGRAM: 744 HVAC

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
HVAC					
975218 Control System Upgrades					
Property Taxes	25,000	25,000	25,000	25,000	25,000
Future Capital Reserve	21,800				
Total 975218 Control System Upgrades	46,800	25,000	25,000	25,000	25,000
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	32,000	32,000	32,000	32,000	32,000
Future Capital Reserve	21,800				
Total HVAC	53,800	32,000	32,000	32,000	32,000

PROGRAM: 761 Active Transportation

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Active Transportation					
976102 Active Transportation-General					
Property Taxes	50,000	25,000	100,000	100,000	100,000
Community Works Fund	852,911	412,000	1,648,000	1,648,000	1,648,000
Future Capital Reserve	22,453				
DCC Roads	285,000	207,165	396,165	396,165	396,165
Grants					
Other Capital Reserves	1,051,541	1,000,000	1,000,000	1,000,000	1,000,000
Total 976102 Active Transportation-General	2,261,905	1,644,165	3,144,165	3,144,165	3,144,165
976103 Active Transportation-Major Pr					
Community Works Fund	2,481,409	437,000	437,000	437,000	437,000
Future Capital Reserve	15,434				
DCC Roads	359,957	63,000	63,000	63,000	63,000
Total 976103 Active Transportation-Major Pr	2,856,800	500,000	500,000	500,000	500,000
976106 6th Av Bike Lane 976102					
Community Works Fund	17,480				
DCC Roads	2,520				
Grants					
Total 976106 6th Av Bike Lane 976102	20,000				
976162 Westsyde Rd MUP-Batch-Westmt					
Community Works Fund	17,480				
DCC Roads	2,520				
Grants					
Total 976162 Westsyde Rd MUP-Batch-Westmt	20,000				
976166 Hwy 5A Multi Use Pathway					
Property Taxes	50,000	75,000			
Community Works Fund	824,000	1,236,000			
DCC Roads	126,000	189,000			
Grants	500,000				
Total 976166 Hwy 5A Multi Use Pathway	1,500,000	1,500,000			
976167 Lansdowne S/Walk-6th Av/Vic St					
Property Taxes					
Community Works Fund					
Future Capital Reserve					
DCC Roads					
Other Capital Reserves					
Total 976167 Lansdowne S/Walk-6th Av/Vic St					

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Active Transportation					
976169 McGill Rd MUP - 976102					
Property Taxes					
Community Works Fund					
Future Capital Reserve					
DCC Roads					
Other Capital Reserves					
Total 976169 McGill Rd MUP - 976102					
976171 McGill Rd Xwalks-Hillside/Dalh					
Property Taxes					
Community Works Fund					
Future Capital Reserve					
DCC Roads					
Other Capital Reserves					
Total 976171 McGill Rd Xwalks-Hillside/Dalh					
976173 Tanager Dr Sidwalks-976102					
Property Taxes					
Community Works Fund					
Future Capital Reserve					
DCC Roads					
Other Capital Reserves					
Total 976173 Tanager Dr Sidwalks-976102					
976179 Summit MUP-Whitshld/Petrsn Cr					
Property Taxes					
Community Works Fund					
Future Capital Reserve					
DCC Roads					
Other Capital Reserves					
Total 976179 Summit MUP-Whitshld/Petrsn Cr					
976180 Summit Drive - MUP Overpass					
Growing Communities		4,000,000	500,000		
Total 976179 Summit Drive - MUP Overpass	0	4,000,000	500,000	0	0
Property Taxes	100,000	100,000	100,000	100,000	100,000
Community Works Fund	4,193,280	2,085,000	2,085,000	2,085,000	2,085,000
Future Capital Reserve	37,887				
Growing Communities	494,055	4,000,000	500,000		
DCC Roads	775,997	459,165	459,165	459,165	459,165
Grants	500,000				
Other Capital Reserves	1,051,541	1,000,000	1,000,000	1,000,000	1,000,000
Total Active Transportation	7,152,760	7,644,165	4,144,165	3,644,165	3,644,165

PROGRAM: 760 Engineering Services

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Engineering Services					
976611 Intersection Capacity Improvem					
Property Taxes	100,000	100,000	100,000	100,000	100,000
Future Capital Reserve	138,582				
DCC Roads	2,147,256	900,000	900,000	900,000	900,000
Total 976611 Intersection Capacity Improvem	2,385,838	1,000,000	1,000,000	1,000,000	1,000,000
976613 Transportation Safety Program					
Property Taxes	253,460	253,460	253,460	253,460	253,460
Future Capital Reserve	236,854				
DCC Roads	70,686	36,540	36,540	36,540	36,540
Grants					
Total 976613 Transportation Safety Program	561,000	290,000	290,000	290,000	290,000
976629 Transportation Planning					
Property Taxes	24,375	24,375	24,375	24,375	24,375
DCC Roads	50,625	50,625	50,625	50,625	50,625
Total 976629 Transportation Planning	75,000	75,000	75,000	75,000	75,000
976632 BC20.07-Pedestrian Crossings					
Property Taxes	200,400	250,000	250,000	250,000	250,000
Community Works Fund	388,600	250,000	250,000	250,000	250,000
Future Capital Reserve	410,200				
Grants					
Total 976632 BC20.07-Pedestrian Crossings	999,200	500,000	500,000	500,000	500,000
976634 8th @ Fortune-S bound Dbl Left					
Property Taxes					
Future Capital Reserve		54,769			
Working Capital	4,000	196,000			
DCC Roads	36,000	2,256,923			
Total 976634 8th @ Fortune-S bound Dbl Left	40,000	2,507,692			
976635 Qu'Appelle Blvd Ext-Rosehill R					
Property Taxes					
Future Capital Reserve	100,000	141,048			
DCC Roads	900,000	1,269,442			
Total 976635 Qu'Appelle Blvd Ext-Rosehill R	1,000,000	1,410,490			
976636 7th St at Fortune Upgrades					
Gaming Reserve	20,000	30,000	300,000		
DCC Roads	180,000	270,000	2,700,000		
Total 976636 7th St at Fortune Upgrades	200,000	300,000	3,000,000		
976638 Summit Dr Dbl Left @ Ebound #1					
Gaming Reserve	50,000		310,000		
DCC Roads	450,000		2,790,000		
Total 976638 Summit Dr Dbl Left @ Ebound #1	500,000		3,100,000		

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Engineering Services					
976642 Versatile Dr-E of Copperhd Dr					
Property Taxes					50,000
DCC Roads					450,000
Total 976642 Versatile Dr-E of Copperhd Dr					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					
Debt	2,300,000				
Total 976649 BC23.05 Pac Way Off Ramp Upgra	2,300,000				
976660 Lorne St Rail Safety Improveme					
Gaming Reserve	30,000	432,400			
Grants	120,000	1,729,600			
Total 976660 Lorne St Rail Safety Improveme	150,000	2,162,000			
976670 Copperhead Rd Emergency Access					
Debt	100,000	1,528,800			
Total 976670 Copperhead Rd Emergency Access	100,000	1,528,800			
976675 Hugh Allan Intersection Imp.					
Working Capital	15,000	30,000	395,000		
DCC Roads	135,000	270,000	3,555,000		
Total 976675 Hugh Allan Intersection Imp.	150,000	300,000	3,950,000		
Property Taxes	578,235	627,835	627,835	627,835	677,835
Community Works Fund	388,600	250,000	250,000	250,000	250,000
Future Capital Reserve	885,636	195,817			
Gaming Reserve	100,000	462,400	610,000	600,000	
Working Capital	19,000	226,000	395,000		
DCC Roads	3,969,567	5,053,530	10,032,165	987,165	1,437,165
Grants	120,000	1,729,600			
Debt	2,400,000	1,528,800			
Total Engineering Services	8,461,038	10,073,982	11,915,000	2,465,000	2,365,000

PROGRAM: 742 Carpentry

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Carpentry					
978103 Wheelchair Ramps					
Property Taxes	20,000	20,000	20,000	20,000	20,000
Future Capital Reserve	20,000				
Total 978103 Wheelchair Ramps	40,000	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	21,800				
Total 978105 Retaining Wall Replacement	121,800	100,000	100,000	100,000	100,000
978109 Parkades					
Parking Reserve	346,000	100,000	90,000	100,000	90,000
Total 978109 Parkades	346,000	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	41,800				
Parking Reserve	346,000	100,000	90,000	100,000	90,000
Other Capital Reserves					
Total Carpentry	522,800	235,000	225,000	235,000	225,000

PROGRAM: 743 Electrical

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Electrical					
979103 Electrical Safety Improvements					
Property Taxes	50,000	50,000	50,000	50,000	50,000
Future Capital Reserve					
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
Future Capital Reserve	57,000				
Total 979117 Street Lighting Improvements	222,000	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	171,000				
Total 979119 Traffic Signal/Pole Rehab	386,000	215,000	215,000	215,000	215,000
979123 Signal Pre-Emption					
Property Taxes	60,000	60,000	60,000	60,000	60,000
Future Capital Reserve	23,400				
Total 979123 Signal Pre-Emption	83,400	60,000	60,000	60,000	60,000
979128 Infrast. protection-Overland B					
Other Capital Reserves	126,600				
Total 979128 Infrast. protection-Overland B	126,600				
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	251,400				
Other Capital Reserves	126,600				
Total Electrical	902,400	524,400	524,400	524,400	524,400

PROGRAM: 880 Corp & Community Services Admin

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Corp & Community Services Admin					
988107 BC23.08 NS Public Realm Imp					
Gaming Reserve	500,000	250,000	250,000	250,000	250,000
Total 988107 BC23.08 NS Public Realm Imp	500,000	250,000	250,000	250,000	250,000
988110 BC23.XX Parkcrest School Gym					
Community Works Fund	903,097				
Total 988110 BC23.XX Parkcrest School Gym	903,097				
988115 Parks Master Plan JF PHIFP					
Grants	100,000				
Total 988115 Parks Master Plan JF PHIFP	100,000				
988120 Housing Needs Assess BM PHIFP					
Grants	100,000				
Total 988120 Housing Needs Assess BM PHIFP	100,000				
988125 OCP/Zoning Update MK PHIFP					
Grants	100,000				
Total 988125 OCP/Zoning Update MK PHIFP	100,000				
988130 DCC/ACC Update MK PHIFP					
Grants	100,000				
Total 988130 DCC/ACC Update MK PHIFP	100,000				
988135 Transportation/Parkng MK PHIFP					
Grants	100,000				
Total 988135 Transportation/Parkng MK PHIFP	100,000				
988140 Water Bylaw Amendment JF PHIFP					
Grants	50,000				
Total 988140 Water Bylaw Amendment JF PHIFP	50,000				
988145 Sewer Bylaw Amend JF PHIFP					
Grants	50,000				
Total 988145 Sewer Bylaw Amend JF PHIFP	50,000				
Community Works Fund	903,097				
Future Capital Reserve					
Gaming Reserve	500,000	250,000	250,000	250,000	250,000
Grants	600,000				
Total Corp and Community Services Admin	2,003,097	250,000	250,000	250,000	250,000

General Fund

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
General Fund					
Property Taxes	13,687,647	17,409,626	16,318,951	15,901,411	16,719,190
Water Levies	402,700	-	-	-	-
Sewer Levies	134,200	-	-	-	-
Community Works Fund	8,542,577	2,335,000	4,558,600	2,335,000	2,335,000
DCC Short Term	-	664,456	1,038,114	2,802,888	-
Future Capital Reserve	11,817,894	195,817	-	-	-
Other Capital Reserves	4,877,541	3,556,000	6,311,000	4,011,000	1,011,000
Gaming Reserve	5,761,600	2,690,150	4,689,500	1,679,500	1,081,500
Working Capital	963,500	226,000	395,000	-	-
Growing Communities	6,813,345	4,000,000	500,000	-	-
Equipment Reserve	14,316,600	8,031,970	4,742,880	2,164,367	1,589,131
Land Sales	2,570,568	49,500	49,500	49,500	49,500
Local Improvement	-	-	-	-	-
Parking Reserve	361,000	115,000	105,000	115,000	105,000
Tax Sale Reserve	776,806	-	-	-	-
DCC Drainage	6,997,393	1,076,130	990,000	1,998,810	1,049,400
DCC Parks	198,990	464,805	3,424,905	346,005	98,505
DCC Roads	8,202,482	5,512,695	10,667,730	1,534,530	2,148,330
Grants	3,955,980	1,729,600	-	-	-
Contractors and Others	3,612,065	-	-	-	-
Five Year Borrowing	8,500,000	579,876	-	-	-
Solid Waste Reserve	6,836,600	5,500,000	3,100,000	1,875,000	200,000
Parkland	-	-	-	-	-
Debt	5,900,000	2,178,800	-	-	-
Total General Fund	115,229,488	56,315,425	56,891,180	34,813,011	26,386,556
FMW Report	115,229,488	56,315,425	56,891,180	34,813,011	26,386,556
Variance - Report vs FMW	-	-	-	-	-
SUMMARY					
Total Water Fund	26,057,460	39,070,768	18,795,277	12,920,862	15,231,675
Total Sewer Fund	20,770,045	55,654,350	9,856,128	14,812,253	8,685,300
Total General Fund	115,229,488	56,315,425	56,891,180	34,813,011	26,386,556
Grand Total - All Funds	162,056,993	151,040,543	85,542,585	62,546,126	50,303,531



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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.

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.

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.

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.

SW 3 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) - Grading gravel lanes to provide a reasonably smooth access to back of properties adjacent to alleys.

All gravel surfaced lanes are to be graded:

1. Twice per year (spring and fall).
2. As required where 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 and lanes.

1. Apply once per year on gravel rural roads and alleys as required.
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.

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.

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.

Priorities 1 and 2:

- Single lane: plow entire lane to curbs edge.
- Multiple lanes: plow both lanes using wing to curbs edge.

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.

Priority 1: Patrol Arterials for slippery sections and respond to complaints.

Priority 2: Patrol Collectors for slippery sections and respond to complaints.

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.

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 & 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 & 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 & 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, highway interchanges, 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.

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
- Gagliardi
- Riverside

District Parks:

- Albert McGowan
- West Highlands Park

Neighbourhood Parks:

- Singh Bowl

Civic Facilities:

- City Hall
- Fire Station #1
- 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 & 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.

	Daily	Weekly	Biweekly	Monthly	Seasonally	Annually	Comments
TURF							
Trim Mowing (2" height min)		X			X		Passive turf areas - weekly.
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.

	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	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, & #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 & 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.

	Daily	Weekly	Biweekly	Monthly	Seasonally	Annually	Comments
TURF							
Trim Mowing (2" height min)			X		X		Passive turf areas - weekly.
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.
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.

	Daily	Weekly	Biweekly	Monthly	Seasonally	Annually	Comments
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

Open Space / Natural:

- Kenna Cartwright
- Peterson Creek

Dog Parks:

- Aberdeen
- Ord Road
- Juniper
- River Street

Trails:

- Sifton Loop

Other Areas:

- Aberdeen Interchange
- Pacific Way Interchange
- Sagebrush Interchange

Cemeteries:

- Chinese

	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 & 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.
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.

	Daily	Weekly	Biweekly	Monthly	Seasonally	Annually	Comments
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.



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Valery Warren



Appendix B

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2024 SUPPLEMENTALS

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2024 COUNCIL ADOPTED SUPPLEMENTAL ITEMS

24.2 Council Request – Funding Agreements – Operating \$136,000 (annual ongoing)

This request is for additional funding for the funding agreements program, to satisfy the growing needs of organizations with existing agreements, expand the services they are providing, and also to have the ability to consider entering into new agreements for needed services that align with Council's strategic plan.

24.5 Community Request – 500 Block Victoria Street Streetscape Project – Capital \$3,100,000 (2026)

The Downtown Streetscape Improvement Budget is funded by Gaming Revenue and was first introduced into the Five-Year Financial Plan in 2008 contributing to significant streetscape improvements throughout Downtown. Due to recent cost escalations, additional funds are required to complete the next priority streetscaping project—the 500 block of Victoria Street—in 2026.

24.7 Drainage Program Capital Funding Increase – Capital \$2,200,000 (2025)

This business case recommends a budget increase to \$4.5 million per year for the Drainage Capital Plan beginning in 2025 to allow for asset management, the construction of additional risk mitigation projects, and to address increasing costs. Not increasing funding would defer projects 10 or more years and increase the risk that a major rainfall or flood event will cause significant damage to infrastructure, public, and/or private property.

24.8 Heritage House Parking Area – Operating \$50,000 (2024)

Heritage House parking lot is an under-utilized asset within the City's event hosting capacity. By redesigning this area to create a flexible, multi-purpose space with capability to add additional power and water hookups for vendors, this parking lot will benefit all park users and event organizers while also protecting park greenspace from damage. This business case is asking for \$50,000 in 2024 to conduct a review of the area to determine and develop a project proposal that would come back to Council for consideration.

Item	Supplemental Item	Capital	Operating	Funding Source					Year
				Tax	Tax %	Reserve	Other	Recommended	
24.02	Council Request – Funding Agreements		\$136,000	\$136,000	0.10%				2024
24.05	Community Request – 500 Block Victoria St, Streetscape Project	\$3,100,000				Gaming		\$2,325,000 Gaming Short-term Borrow	2026
24.07	Drainage Program Capital Funding Increase	\$2,200,000		\$2,200,000	<1.5%				2025
24.08	Heritage House Parking Area		\$50,000			Gaming			2024





Canada's Tournament Capital

City of Kamloops  British Columbia, Canada

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