

CITY OF KAMLOOPS

Financial Plan 2025–2029



City of Kamloops  British Columbia, Canada

Canada's Tournament Capital

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



Canada's Tournament Capital

CITY OF KAMLOOPS, BRITISH COLUMBIA, CANADA

Financial Plan 2025–2029

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



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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 2025–2029. 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.

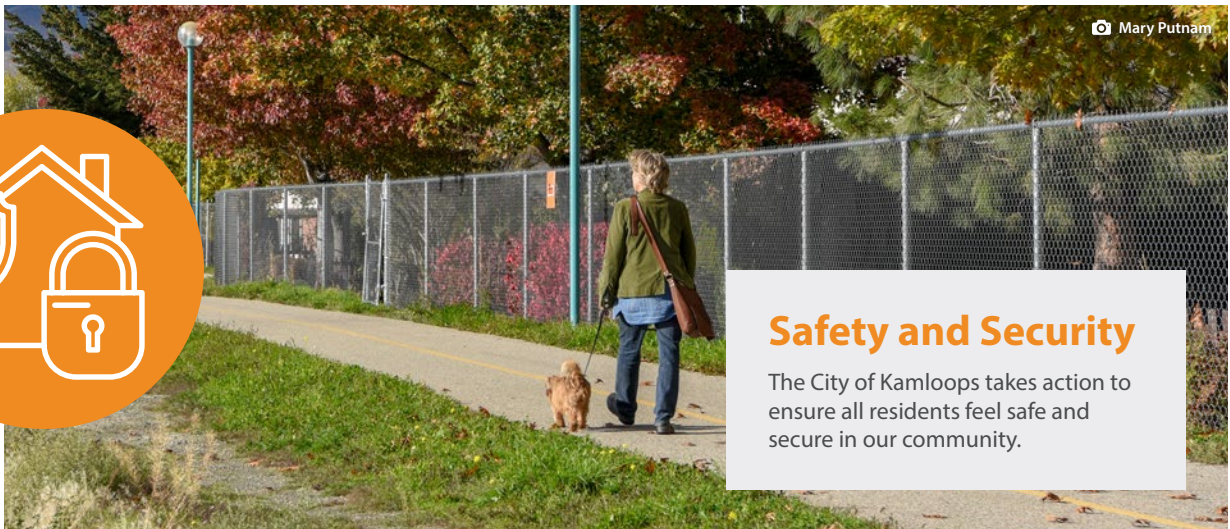
The capital budgets, which include the planned costs for improvements and replacement of City assets, and infrastructure, and equipment.

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 2025 Council Approved Supplemental Budget items.

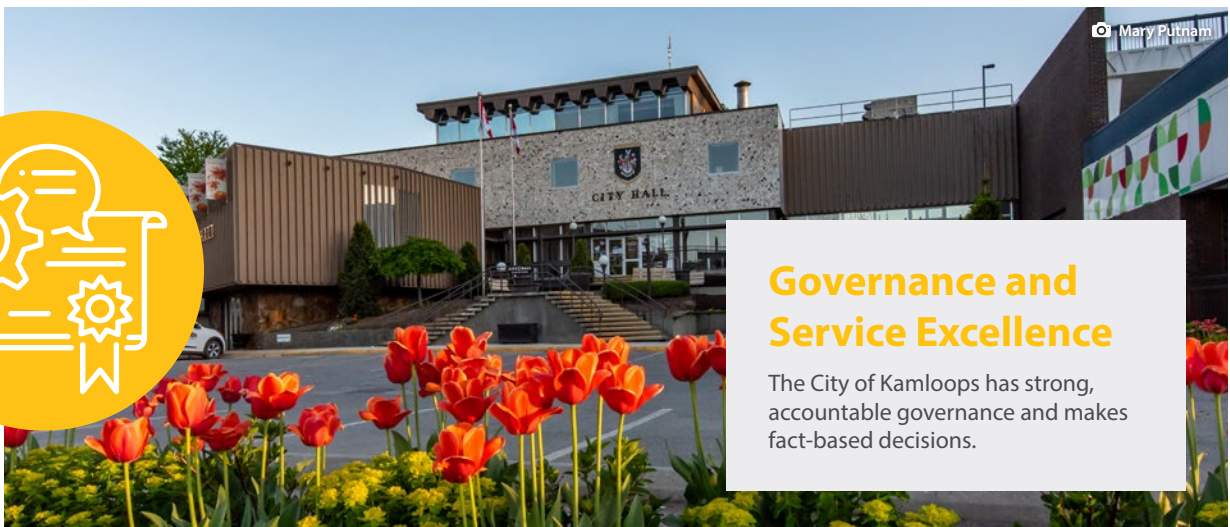
Council's Strategic Priorities

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.



Safety and Security

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



Governance and Service Excellence

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



Livability and Sustainability

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



Economic Health

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

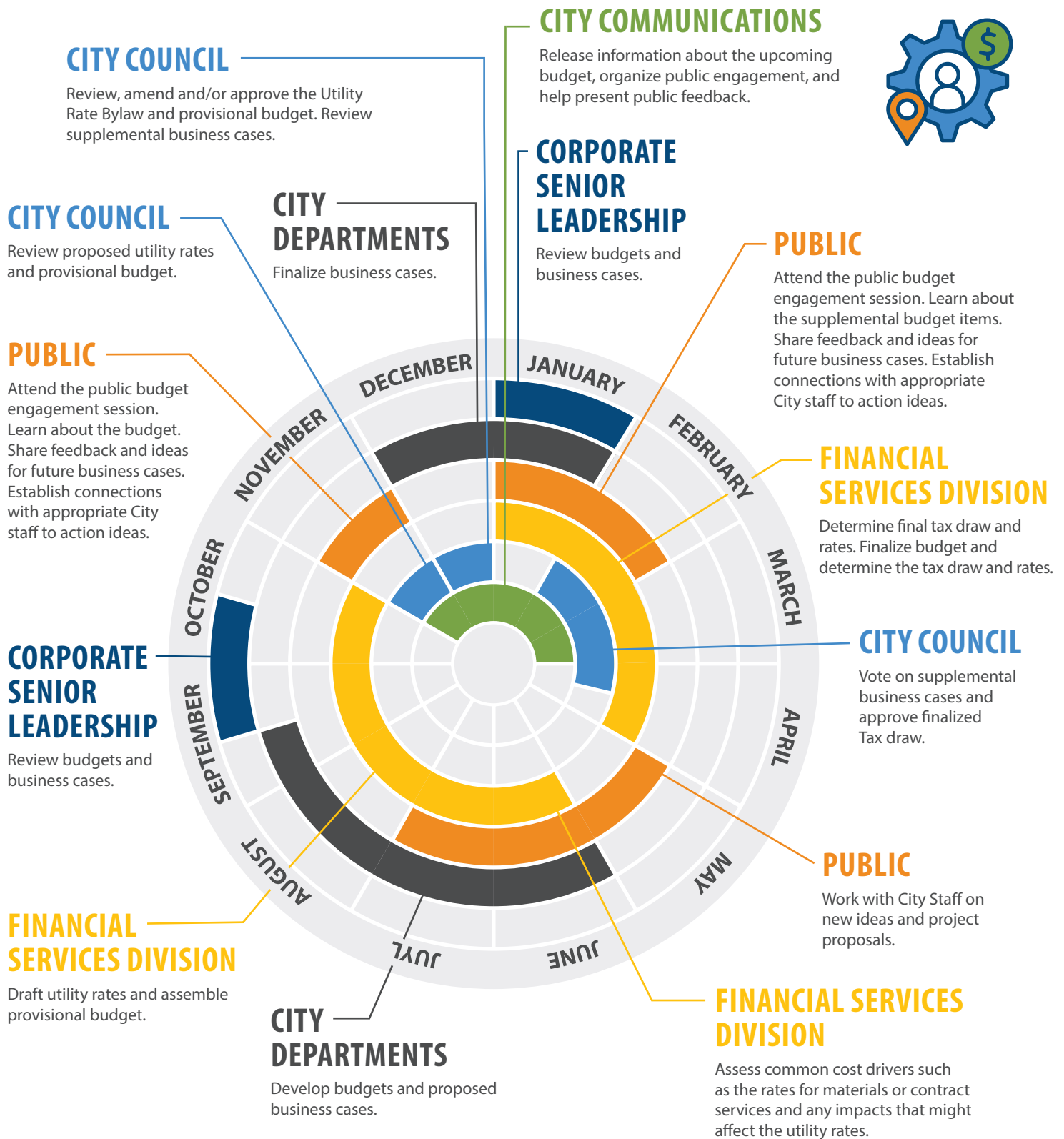


Advocacy

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

Financial Planning Process at a Glance





Message from the Corporate Services Director



© Mary Putnam

The City of Kamloops has completed the final 2025–2029 Financial Plan in the face of many cost pressures.

During the development of the annual budget and the corresponding Five-Year Financial Plan, economic uncertainty remained. Unlike in prior years, when sectoral inflation and supply chain concerns were significant, the concern for 2025 and beyond shifted to provincial, federal, and international political changes.

Planned elections and their outcomes created three situations. In BC, the NDP's return to office provided a level of consistency in provincial policy and expectations. At the federal level, the return of the Liberal Party with a minority government also provided consistency. However, the most concerning development was the change in leadership in the US, which introduced new challenges to the economic relationship between our neighbouring countries.

The outcomes of both the provincial and federal elections had a positive impact on the City's budget. The announced elimination of the consumer carbon tax offered financial relief to residents and local governments. However, partners such as the RCMP and BC Transit have incurred cost increases that carried forward to 2025, which have impacted the costs to the city to deliver these necessary services.

As with many other businesses, the City is facing a challenge in the recruitment and retention of specific skills as the labour market continues to be challenged by a shortage of skilled labour. City venues are expected to remain popular as it is safe to say that the impact of the COVID-19 pandemic is largely behind us, and operations and activities have returned to normal. This is expected to provide a positive impact on some of the City's operating revenues.

At the time of developing the budget, inflation was expected to remain in the mid-2.0% range throughout 2025. However, the economy continues to face high levels of inflation, particularly in the cost of construction materials. While there has been some improvement, global events and ongoing uncertainties continue to impact the supply chain. These factors can have an unpredictable impact on costs and may limit the availability of many 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 2025 budget included the following:

- Construction inflation is starting to stabilize, but consumer inflation is decreasing.
- There is a considerable shortage of skilled labour.
- Supply chain issues continue to cause timing challenges for ordering goods.
- Interest rates are starting to decline.
- The City continues to be bound by previously agreed to terms and conditions contained in existing and new contracts.
- World events, such as conflict, elections, and various geopolitical situations, are impacting the City's access to goods and services.

All of these items are taken into consideration when developing the annual budget. Other factors considered, 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. 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 2025–2029 Financial Plan prior to its completion. A public budget session was hosted in the fall to introduce the provisional budget, with another public session hosted in February. The sessions were also livestreamed to give the public more opportunities to see the budget. Council, along with staff, were available to meet with attendees and discuss the budget.

The engagement process for the 2025–2029 Financial Plan included the following:

- Between October 2024 and March 2025, Let's Talk Kamloops—the City's interactive online engagement tool (LetsTalk.Kamloops.ca/Budget2025)—provided supporting information related to the budget. 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 2025, the City hosted an in-person public budget meeting, which focused on both the proposed supplemental budget items for consideration in the 2025–2029 Financial Plan and the type and cost of the services the City provides.

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

Provisional Budget

Development of the provisional budget presented an initial need to increase taxation funding by \$14,414,018.

Council previously authorized the addition of five additional RCMP members, increasing the levels of community safety and protection. This decision, combined with the estimated contract increase in the RCMP contract, resulted in a \$2.2 million impact on the City's budget. The labour contract with BC Transit, combined with inflation and some expansion, increased the cost of transit in the city by \$1.7 million. Information technology is becoming increasingly integrated into all aspects of City operations, and as we modernize our systems, the cost is \$0.6 million.

As inflation has reduced, the Bank of Canada's monetary policies have begun to adjust, including lowering interest rates. This benefits the City by reducing borrowing costs for new debt, easing the pressure on the budget. However, the decline in interest rates has also negatively affected the City's revenues and investment portfolio.

The capital budget in the 2025–2029 Financial Plan includes a \$107 million investment in new and existing City assets. Some of these projects include investing in Kamloops' infrastructure, such as the Riverside Park outdoor skating facility, upgrades to Brock Arena, Overlanders Bridge rehabilitation, and the start of the Kamloops Centre for the Arts and the arena multiplex.

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 assess opportunities to reduce the overall financial impacts on the corporation. In late January, the budget was brought back to Council for review before finalizing the supplemental items. This process resulted in cost reductions and projected revenue increases that had a positive impact on the budget.

As part of the budget refinement process, projected 2025 investment revenues were revisited, and capital projects were reviewed to identify which projects could be deferred. During this period, BC Assessment also completed its annual review of the assessed property values within the municipal boundaries, resulting in an expected increase in taxation growth of approximately \$1.6 million. This review resulted in a change to the provisional budget funding requirements by reducing the taxation need by \$3.269 million, resulting in a 7.49% taxation funding increase before the potential inclusion of supplemental budget items.

Council considered eight supplemental items for inclusion in the 2025–2029 Financial Plan (see Appendix B, 2025–2029 Supplemental Items). Of these, Council approved six. Only the internalization of corporate security resulted in an increase in taxation-based funding in 2025. The Public Cooling Amenities for Heat Relief and Community Bike Valet Service supplemental items were funded from the Community Climate Action Fund and started in 2025. The Kamloops Fire Rescue Station No. 6 Staffing supplemental item scoping study (gaming) is happening in 2025, with hiring (taxation) starting in 2026. The Kamloops Central Business Improvement Association also received five years of funding (gaming) for public realm improvements in the downtown area.

The supplemental budget items that Council reviewed and approved resulted in an additional 0.26% increase to the 2025 taxation funding requirement, 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 7.42%, resulting in an increase of \$11.1 million to provide an overall funding requirement of \$162.0 million for 2025.

Based on the approved increase in taxation, the average residential property in Kamloops is expected to see an increase of \$186 in its municipal property tax for 2025.

Civic Utilities

In addition to reviewing the City's general budget, Council must also set utility rates based on their individual budgets. For 2025, sewer rates were set at 5.0% over the 2024 rates, resulting in an increase of \$25, bringing the annual cost to \$518 for the average home. This rate increase ensures the utility can continue operating at its current service levels and provides funds to be set aside for the maintenance of related asset infrastructure.





Planned capital improvements in the system over the next five years include the Tranquille Phase 3 project, lift station infrastructure, and ongoing maintenance and improvements to the Kamloops Sewage Treatment Centre.

The City's water rates increased by 15% for 2025, resulting in an increase of \$68, bringing the annual cost to \$519 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, upgrading the water intake, installing backup power sources at key utility stations, and various reservoir and booster station projects.

As the city continues to grow, its utility infrastructure and systems will 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 be extended to incorporate the Southwest Industrial Sector. New assets will be added to deliver increased capacity, and existing infrastructure will be replaced or 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. Annual collection rates for the 245 L and 360 L recycling carts increased by \$4. Garbage collection rates increased by \$15 for the 180 L garbage cart increased \$15 and by \$24 for the 245 L carts.

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 collection in mid-2023. The annual rate for organics collection is \$12 per curbside residential user.

This document, which is prepared in accordance with Sections 165 and 166 of the *Community Charter*, is to present a financial plan for Council's consideration and deliberation and have a Council-approved Financial Plan Bylaw before May 15, 2025.

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/Budget2025.

Dave Hallinan, FCPA, FCMA

Corporate Services Director, City of Kamloops

Corporate Policies and Explanations

Financial Plan Process and Timing

The 2025–2029 Five-Year Financial Plan process began in June 2024 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 2024 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 2025 rates set in December 2024. The public was engaged in February 2025.

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 2025, Council was presented with updates to the 2025 provisional budget and any supplemental items to be considered for the 2025–2029 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 April, Council adopted the 2025–2029 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.



Gail Kipp

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.



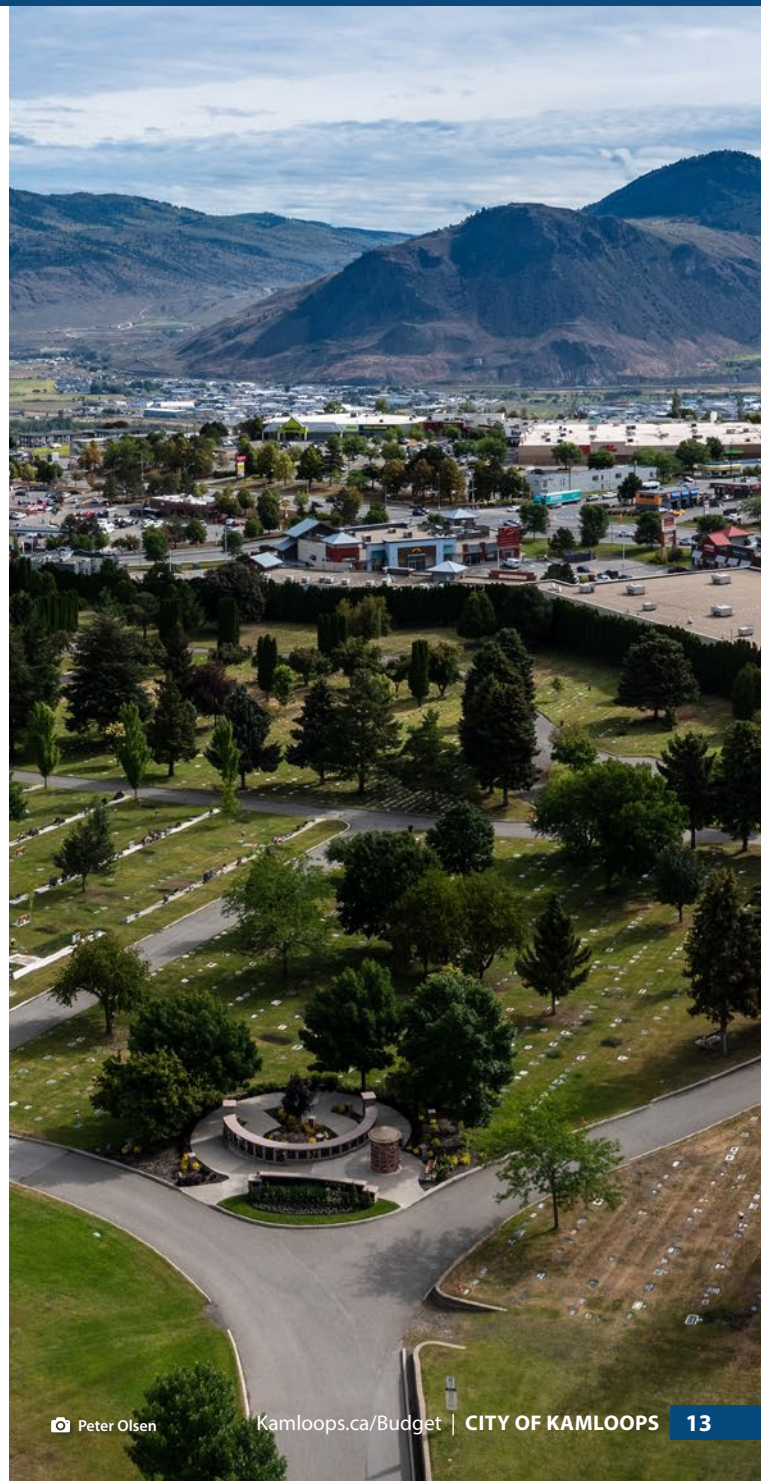
Statutory Reserve Funds

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.



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.

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 2025 the total tax rate per household is \$6.4760 per \$1,000 in assessed value. This amount was made up of the following:

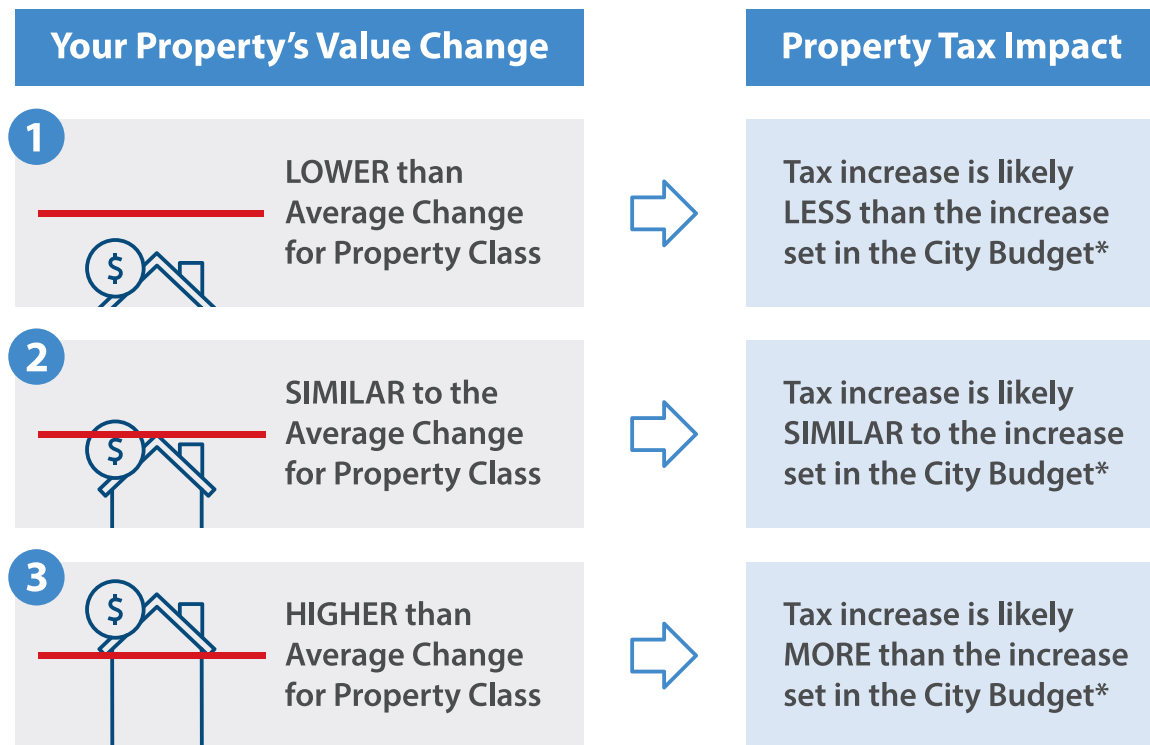
• BC Assessment Authority (BCAA)	\$0.0357
• Thompson-Nicola Regional District (TNRD)	\$0.2381
• Hospital	\$0.3036
• School	\$1.5084
• Municipal Finance Authority	\$0.0002
• City Taxes	\$4.3900

Of the total amount of taxes, \$2.0860 of the monies collected do not appear in the City's financial statements and are not included in the reported City's Revenues.

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



How Property Assessments Affect Property Taxes



City Debt

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

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

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

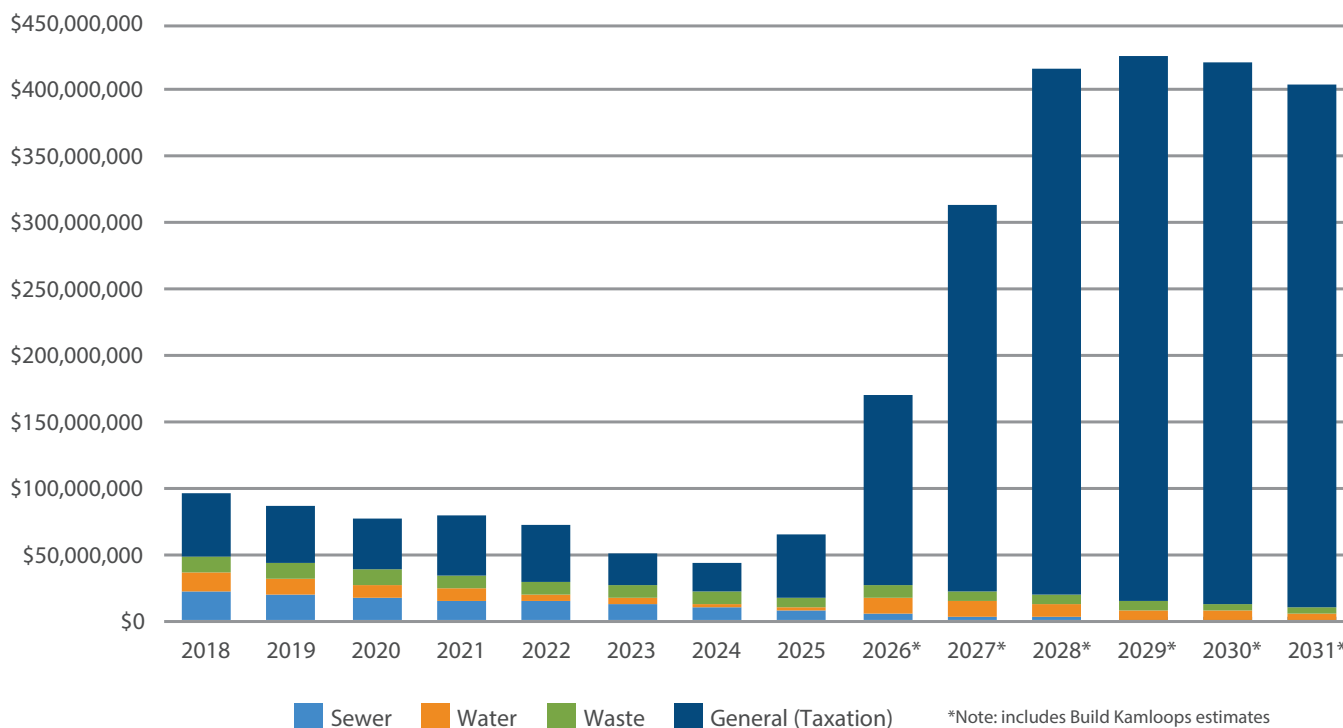
Recent examples of expenditures that the City has taken on debt to fund include the following:

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

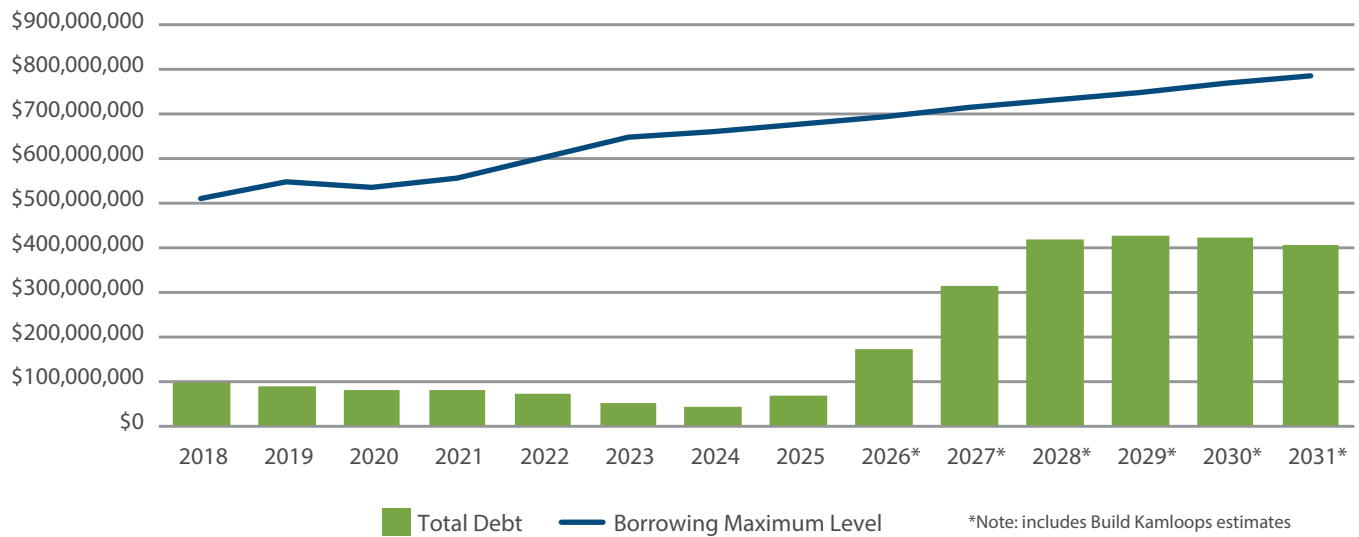
Each of debt-funded projects provide a long-term and lasting benefit to the City.



Total City Debt



Total City Debt vs Borrowing Limit

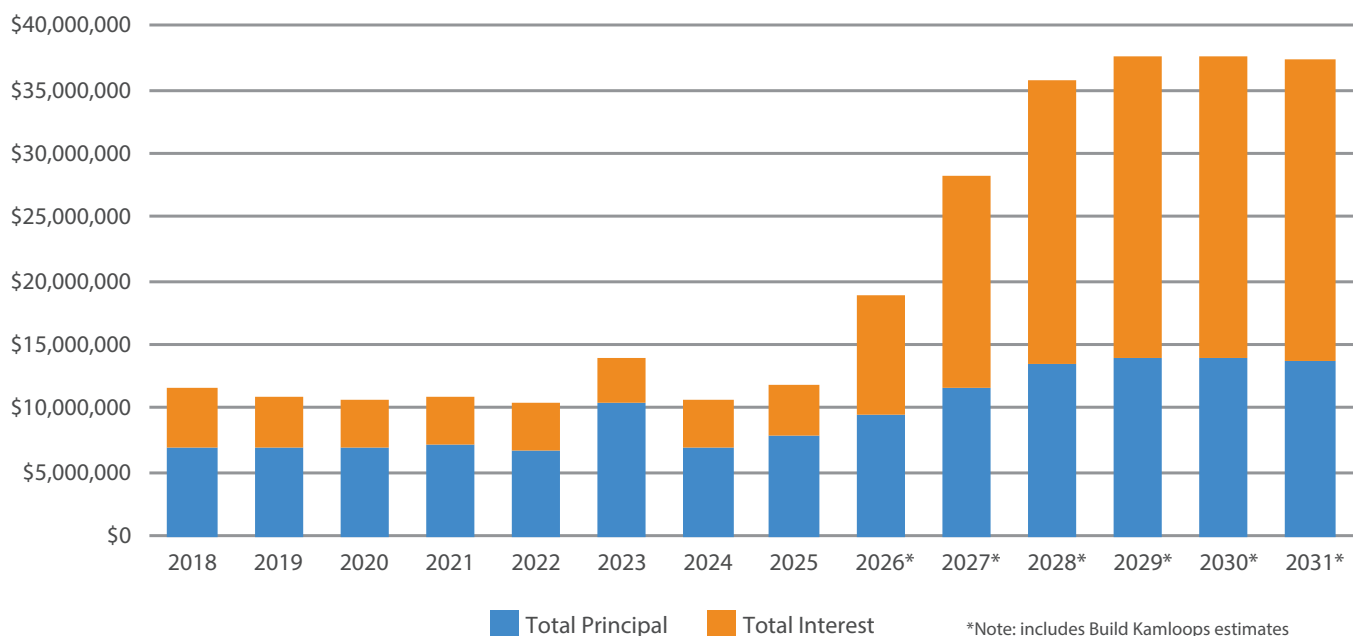


PROJECTED END-OF-YEAR DEBT BALANCES BY REVENUE

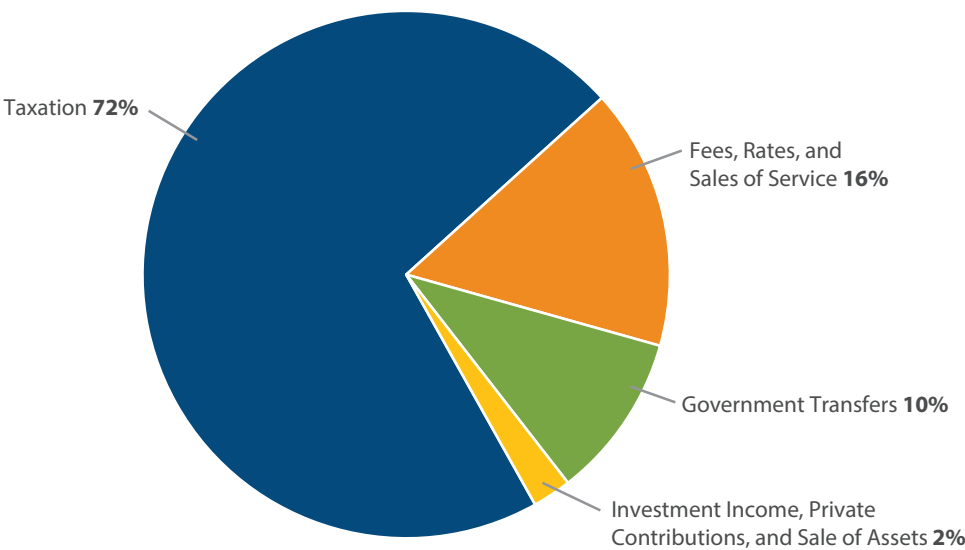
	2024	2025	2026*	2027*	2028*
Sewer	\$9,524,765	\$7,182,644	\$5,790,501	\$4,346,445	\$2,848,513
Water	3,700,603	2,422,045	12,072,752	10,559,574	9,174,344
Solid Waste	9,393,869	8,962,778	8,518,753	8,061,408	7,590,343
General (Taxation)	20,746,596	46,811,720	144,271,681	290,908,027	396,490,364
Total	\$43,365,834	\$65,379,186	\$170,653,687	\$313,875,454	\$416,103,563

*Note: includes Build Kamloops estimates

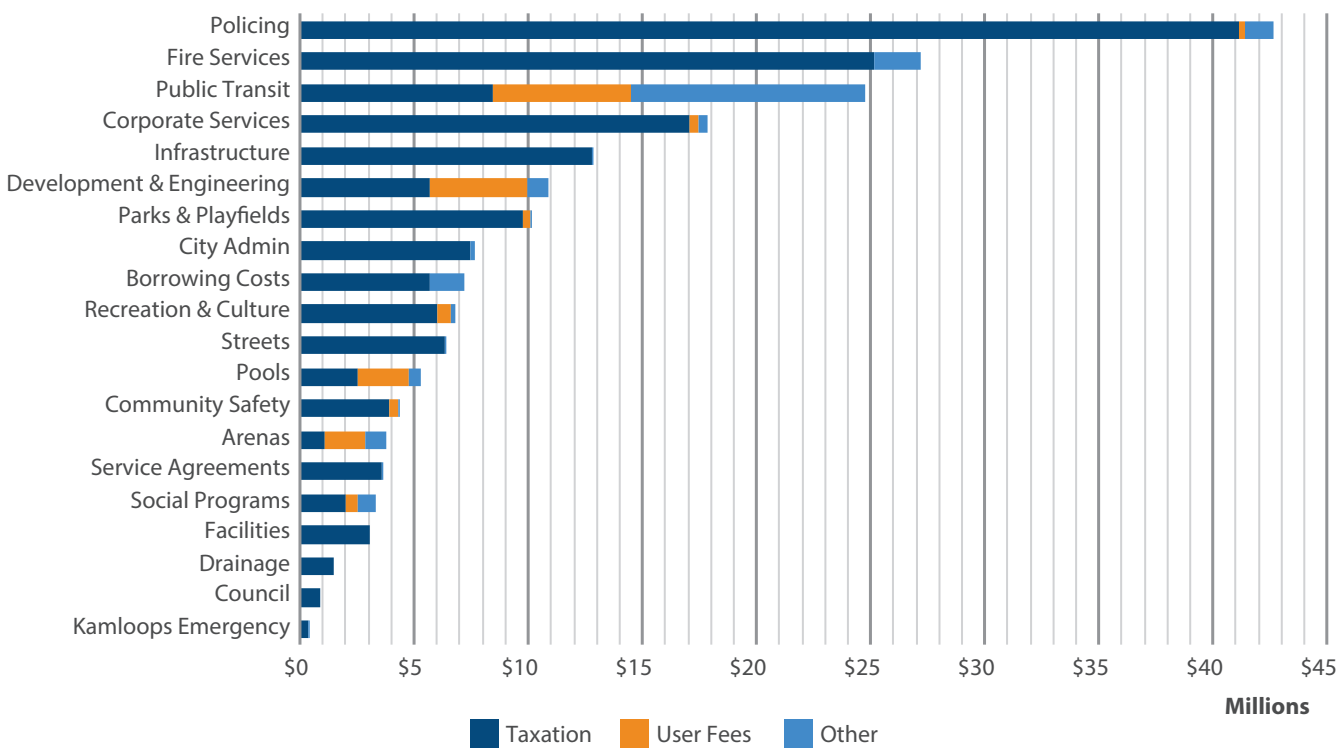
Total Debt Servicing (Principal and Interest All Streams)



The General Fund of \$227 Million Includes Revenue from Several Sources:

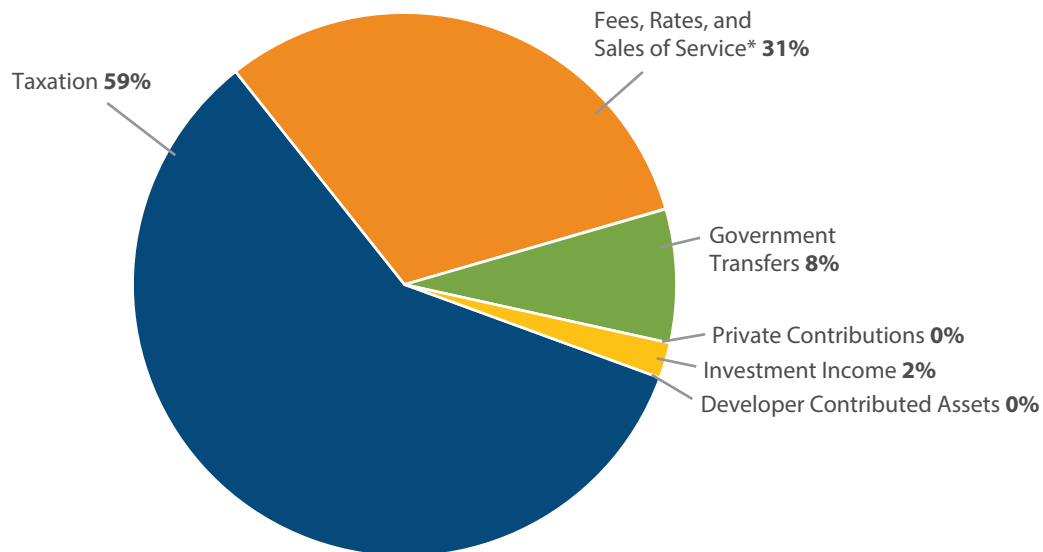


Service Funding Through the General Fund (Millions)



Consolidated Revenue by Source

(General and Utility funds)



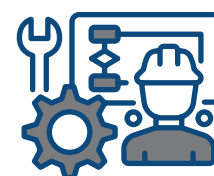
FIVE-YEAR CONSOLIDATED REVENUE BY SOURCE

(in thousands of dollars)	2021	2022	2023	2024	2025
Taxation	\$123,939	\$131,560	\$141,295	\$156,022	\$168,902
Fees, Rates, and Sales of Service*	71,870	81,742	81,369	90,438	89,619
Developer Contributed Assets	2,346	2,452	4,778	8,313	-
Private Contributions	6,025	24,984	17,061	6,842	85
Government Transfers	26,502	25,922	42,814	29,849	22,804
Investment Income	4,870	5,217	9,417	9,962	6,096
	\$235,552	\$271,877	\$296,734	\$301,426	\$287,506

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

Source: City of Kamloops, Financial Services Division

City Administration and Departments



Human Resources and Safety

Human Resources

Safety

Payroll

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

Civic Operations

Infrastructure Delivery

Public Works

Integrated Asset Services

Utility and
Environmental Services



Administration

Indigenous and
External Relations



Development, Engineering, and Sustainability

Building and Engineering Development

Planning and Development

Climate and Sustainability

Transportation

Engineering

Real Estate

Corporate Services

Legislative Services

Financial Services

Information Technology

Financial Planning and Procurement

Enterprise Risk Management





Office of the Chief Administrative Officer

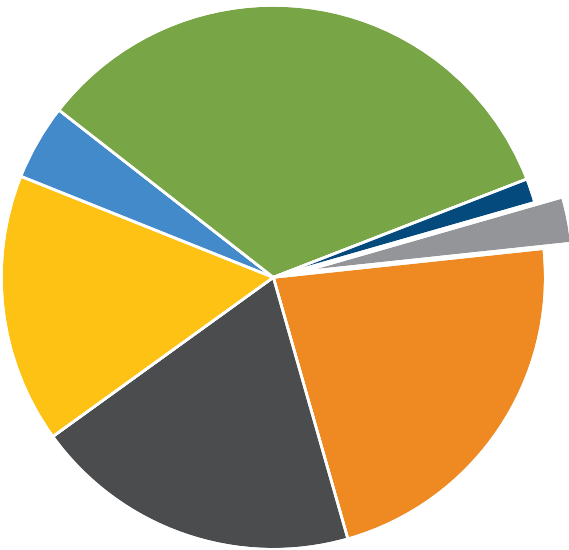


Office of the Chief Administrative Officer

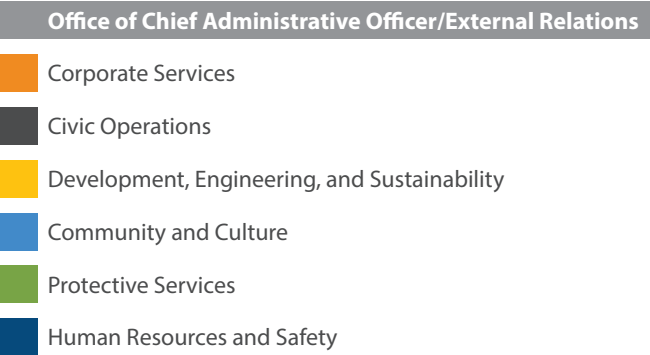
Council appoints the Chief Administrative Officer (CAO) to manage the operation of the entire organization. Programs and service levels are guided by the Council Strategic Plan, which sets out Council's goals, objectives, and priorities. Administration's main goals are to manage the City's infrastructure 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



City of Kamloops Budget





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PROGRAM: Council

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

To provide grants to community groups as approved by Council.

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	574,219	627,915	690,316	644,237	669,765	25,528
Personnel expenses	95,053	126,943	142,677	109,000	109,000	-
Contractual services	36,527	52,971	36,668	57,700	57,700	-
Supplies and other expenses	40,679	3,210,188	3,591,256	3,409,936	3,582,951	173,015
Transfers from other functions	20,454	24,618	27,454	25,800	27,000	1,200
Transfers to other functions	-	(14,000)	(14,000)	(14,000)	(14,000)	-
Total Direct Costs	766,932	4,028,635	4,474,371	4,232,673	4,432,416	199,743
Revenue Generated:						
Fees, rates, and sales of service	3,050	3,100	1,407	-	-	-
Total Revenue Generated:	3,050	3,100	1,407	-	-	-
Net Operating Costs	763,882	4,025,535	4,472,964	4,232,673	4,432,416	199,743
Transfer to (from) Reserves	-	229,054	(162,783)	18,000	71,169	53,169
Net Tax Requirement (Contribution)	763,882	4,254,589	4,310,181	4,250,673	4,503,585	252,912

PROGRAM: Office of the CAO and External Relations

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

CAO

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	802,388	911,373	958,864	931,285	1,037,473	106,188
Personnel expenses	22,376	38,725	45,672	53,000	58,000	5,000
Contractual services	74,470	231,865	125,013	210,000	299,250	89,250
Supplies and other expenses	1,027,843	32,023	5,897	3,900	3,900	-
Transfers from other functions	26,092	31,028	30,835	30,000	22,300	(7,700)
Total Direct Costs	1,953,169	1,245,014	1,166,281	1,228,185	1,420,923	192,738
Revenue Generated:						
Fees, rates, and sales of service	11,338	(3,649)	149	5,000	5,000	-
Total Revenue Generated:	11,338	(3,649)	149	5,000	5,000	-
Net Operating Costs	1,941,831	1,248,663	1,166,132	1,223,185	1,415,923	192,738
Transfer to (from) Reserves	-	(14,703)	38,453	-	(83,750)	(83,750)
Transfer to (from) Other Gov't's	(15,000)	(71,384)	(80,398)	(25,000)	(25,000)	-
Transfer to (from) Other Funds	-	(45,000)	-	-	-	-
Net Tax Requirement (Contribution)	1,926,831	1,117,576	1,124,187	1,198,185	1,307,173	108,988

PROGRAM: Printshop and Courier

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	143,308	140,445	163,325	154,538	181,835	27,297
Personnel expenses	1,328	-	-	500	500	-
Contractual services	4,152	5,945	-	7,000	4,000	(3,000)
Supplies and other expenses	94,315	145,407	118,362	118,800	114,500	(4,300)
Transfers from other functions	9,280	9,658	5,059	5,350	2,100	(3,250)
Total Direct Costs	252,383	301,455	286,746	286,188	302,935	16,747
Revenue Generated:						
Fees, rates, and sales of service	19	-	-	-	-	-
Total Revenue Generated:	19	-	-	-	-	-
Net Operating Costs	252,364	301,455	286,746	286,188	302,935	16,747
Transfer to (from) Trusts	30,000	30,000	30,000	30,000	30,000	-
Net Tax Requirement (Contribution)	282,364	331,455	316,746	316,188	332,935	16,747





Corporate Services

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, risk management and information technology and aims to support the organization as strategic business partners. Work is organized into five main divisions: Financial Services, Financial Planning and Procurement, Enterprise Risk Management, Information Technology, Business Operations and Legislative Services. Examples of work in this department include:

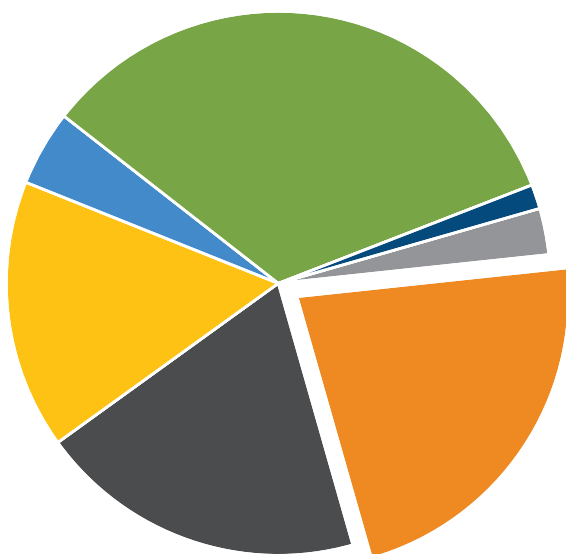
- providing financial planning and creating the five-year operating and capital budgets
- processing financial transactions such as cheques to vendors or collecting tax payments
- managing corporate risk and claims
- providing information technology services to the organization and community
- providing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



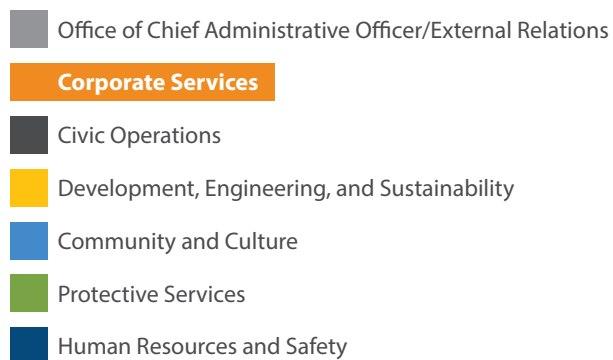
92
EMPLOYEES



\$52,349,000
OPERATING BUDGET



City of Kamloops Budget





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PROGRAM: Business Improvement Area

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Supplies and other expenses	527,881	551,957	575,782	580,000	1,103,590	523,590
Total Direct Costs	527,881	551,957	575,782	580,000	1,103,590	523,590
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	527,881	551,957	575,782	580,000	1,103,590	523,590
Net Tax Requirement (Contribution)	527,881	551,957	575,782	580,000	1,103,590	523,590

PROGRAM: Cash Management

Purpose: To optimize interest revenues within legislative requirements.

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	(149,753)	75,694	(149,157)	6,000	6,000	-
Transfers from other functions	2,205	2,205	-	-	-	-
Total Direct Costs	(147,548)	77,899	(149,157)	6,000	6,000	-
Revenue Generated:						
Fees, rates, and sales of service	4,555,380	8,427,017	8,520,120	6,764,900	5,975,936	(788,964)
Total Revenue Generated:	4,555,380	8,427,017	8,520,120	6,764,900	5,975,936	(788,964)
Net Operating Costs	(4,702,928)	(8,349,118)	(8,669,277)	(6,758,900)	(5,969,936)	788,964
Transfer to (from) Reserves	(828,429)	1,491,433	2,792,487	1,069,600	607,300	(462,300)
Transfer to (from) Other Gov'ts	(2,206,578)	(2,373,422)	(2,727,769)	(2,498,000)	(2,759,000)	(261,000)
Transfer to (from) Trusts	799,020	2,146,863	1,826,018	979,200	233,600	(745,600)
Collections for Other Taxing Authorities	(62,686,079)	(67,118,190)	(71,585,018)	(68,467,000)	(71,651,000)	(3,184,000)
Payments to Other Taxing Authorities	62,686,079	67,118,190	71,585,018	68,468,000	71,651,000	3,183,000
Net Tax Requirement (Contribution)	(6,938,915)	(7,084,244)	(6,778,541)	(7,208,100)	(7,888,036)	(679,936)

PROGRAM: Fiscal Services

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

To budget for unforeseen contingencies and emergencies.

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	54,000	-	-	(795,000)	(445,000)	350,000
Supplies and other expenses	624,710	1,292,178	(195,185)	5,034,669	(57,887)	(5,092,556)
Transfers to other functions	(1,252,606)	(1,252,606)	(1,252,600)	(1,252,600)	(1,801,949)	(549,349)
Total Direct Costs	(573,896)	39,572	(1,447,785)	2,987,069	(2,304,836)	(5,291,905)
Revenue Generated:						
Fees, rates, and sales of service	36,545	302,522	75,295	35,000	60,000	25,000
Total Revenue Generated:	36,545	302,522	75,295	35,000	60,000	25,000
Net Operating Costs	(610,441)	(262,950)	(1,523,080)	2,952,069	(2,364,836)	(5,316,905)
Transfer to (from) Reserves	14,968,357	15,721,929	16,833,736	9,305,000	10,731,268	1,426,268
Transfer to (from) Other Gov't's	(7,803,675)	(7,685,748)	(8,447,977)	(6,775,000)	(7,521,268)	(746,268)
Transfer to (from) Trusts	7,853,644	7,401,586	9,558,171	15,379,047	15,460,000	80,953
Transfer to (from) Other Funds	(2,436,995)	(5,559,260)	(9,957,487)	(3,422,468)	(3,422,468)	-
Net Tax Requirement (Contribution)	11,970,890	9,615,557	6,463,363	17,438,648	12,882,696	(4,555,952)

PROGRAM: Debt Management

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Debt Financing	6,090,109	6,013,589	5,599,784	7,200,000	7,200,000	-
Transfers to other functions	-	3,812,179	-	-	-	-
Total Direct Costs	6,090,109	9,825,768	5,599,784	7,200,000	7,200,000	-
Revenue Generated:						
Fees, rates, and sales of service	1,613,255	1,602,404	1,472,260	1,200,000	1,200,000	-
Total Revenue Generated:	1,613,255	1,602,404	1,472,260	1,200,000	1,200,000	-
Net Operating Costs	4,476,854	8,223,364	4,127,524	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)	4,531,607	8,313,798	4,127,524	5,717,000	5,717,000	-

PROGRAM: Revenue Services

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

To monitor and collect general tax revenues.

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	663,322	571,115	682,669	703,398	819,012	115,614
Personnel expenses	3,753	4,177	8,917	8,700	8,800	100
Contractual services	167,710	201,397	219,438	162,000	172,000	10,000
Supplies and other expenses	(191,194)	88,102	177,759	148,800	153,800	5,000
Debt Financing	171,082	855,754	650,917	579,000	579,000	-
Transfers from other functions	22,578	26,133	14,323	14,700	22,500	7,800
Transfers to other functions	(359,921)	(359,921)	(371,000)	(371,000)	(402,000)	(31,000)
Total Direct Costs	477,330	1,386,757	1,383,023	1,245,598	1,353,112	107,514
Revenue Generated:						
Fees, rates, and sales of service	541,353	752,773	1,107,575	1,106,200	644,570	(461,630)
Total Revenue Generated:	541,353	752,773	1,107,575	1,106,200	644,570	(461,630)
Net Operating Costs	(64,023)	633,984	275,448	139,398	708,542	569,144
Transfer to (from) Reserves	-	-	-	(30,000)	-	30,000
Net Tax Requirement (Contribution)	(64,023)	633,984	275,448	109,398	708,542	599,144

PROGRAM: Financial Services

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

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

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,513,765	2,651,784	2,948,296	2,845,126	3,359,449	514,323
Personnel expenses	59,227	59,927	84,336	71,425	79,875	8,450
Contractual services	204,305	221,481	241,475	193,600	229,000	35,400
Supplies and other expenses	76,549	47,876	38,785	29,400	27,700	(1,700)
Transfers from other functions	66,524	77,116	64,376	64,700	79,983	15,283
Total Direct Costs	2,920,370	3,058,184	3,377,268	3,204,251	3,776,007	571,756
Revenue Generated:						
Fees, rates, and sales of service	26,097	101,992	44,106	-	-	-
Total Revenue Generated:	26,097	101,992	44,106	-	-	-
Net Operating Costs	2,894,273	2,956,192	3,333,162	3,204,251	3,776,007	571,756
Net Tax Requirement (Contribution)	2,894,273	2,956,192	3,333,162	3,204,251	3,776,007	571,756

PROGRAM: Insurance and Risk Management

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	154,882	498,897	585,378	599,848	1,042,426	442,578
Personnel expenses	3,022	7,000	13,601	21,200	14,070	(7,130)
Contractual services	1,121,120	1,526,271	1,548,685	1,560,100	1,848,500	288,400
Supplies and other expenses	177	342	131	500	300	(200)
Transfers from other functions	9,375	10,278	9,859	10,200	6,900	(3,300)
Transfers to other functions	(191,400)	(191,400)	(227,500)	(227,500)	(245,700)	(18,200)
Total Direct Costs	1,097,176	1,851,388	1,930,154	1,964,348	2,666,496	702,148
Revenue Generated:						
Fees, rates, and sales of service	51,576	3,149	1,538	1,500	1,500	-
Total Revenue Generated:	51,576	3,149	1,538	1,500	1,500	-
Net Operating Costs	1,045,600	1,848,239	1,928,616	1,962,848	2,664,996	702,148
Transfer to (from) Reserves	51,576	-	-	-	(180,000)	(180,000)
Net Tax Requirement (Contribution)	1,097,176	1,848,239	1,928,616	1,962,848	2,484,996	522,148

PROGRAM: Purchasing and Stores

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	802,057	797,443	858,272	890,498	1,069,099	178,601
Personnel expenses	6,068	5,538	9,149	8,500	14,500	6,000
Contractual services	14,349	150,040	77,107	2,100	11,800	9,700
Supplies and other expenses	(36,539)	(15,456)	6,794	2,700	3,600	900
Transfers from other functions	29,761	35,232	32,274	32,400	34,342	1,942
Total Direct Costs	815,696	972,797	983,596	936,198	1,133,341	197,143
Revenue Generated:						
Fees, rates, and sales of service	292,511	332,569	247,005	110,500	235,000	124,500
Total Revenue Generated:	292,511	332,569	247,005	110,500	235,000	124,500
Net Operating Costs	523,185	640,228	736,591	825,698	898,341	72,643
Net Tax Requirement (Contribution)	523,185	640,228	736,591	825,698	898,341	72,643

PROGRAM: Information Technology

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,541,696	2,669,096	2,911,463	2,794,931	3,745,530	950,599
Personnel expenses	43,675	60,841	58,300	68,050	67,350	(700)
Contractual services	3,067,640	2,804,037	3,893,526	4,355,078	5,254,206	899,128
Supplies and other expenses	509,509	515,496	517,364	488,412	543,600	55,188
Transfers from other functions	203,960	215,732	162,135	150,400	172,941	22,541
Transfers to other functions	(1,341,734)	(1,651,026)	(1,687,269)	(1,651,650)	(2,009,045)	(357,395)
Total Direct Costs	5,024,746	4,614,176	5,855,519	6,205,221	7,774,582	1,569,361
Revenue Generated:						
Fees, rates, and sales of service	913	263	141	200	200	-
Sale of Capital Assets	3,167	450	3,001	-	-	-
Total Revenue Generated:	4,080	713	3,142	200	200	-
Net Operating Costs	5,020,666	4,613,463	5,852,377	6,205,021	7,774,382	1,569,361
Transfer to (from) Reserves	(45,000)	-	-	-	(115,645)	(115,645)
Transfer to (from) Trusts	809,000	809,000	1,209,000	1,209,000	1,422,770	213,770
Net Tax Requirement (Contribution)	5,784,666	5,422,463	7,061,377	7,414,021	9,081,507	1,667,486

PROGRAM: Kamloops Community Network

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	117,284	94,031	95,923	97,000	97,000	-
Transfers to other functions	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	-
Total Direct Costs	105,284	82,031	83,923	85,000	85,000	-
Revenue Generated:						
Fees, rates, and sales of service	99,567	95,203	91,451	94,500	94,500	-
Total Revenue Generated:	99,567	95,203	91,451	94,500	94,500	-
Net Operating Costs	5,717	(13,172)	(7,528)	(9,500)	(9,500)	-
Net Tax Requirement (Contribution)	5,717	(13,172)	(7,528)	(9,500)	(9,500)	-

PROGRAM: Legislative Services

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	949,442	836,640	1,006,639	876,056	762,948	(113,108)
Personnel expenses	7,988	6,390	4,262	8,100	10,350	2,250
Contractual services	72,835	209,325	655,794	33,500	191,000	157,500
Supplies and other expenses	119,373	11,119	784	202,500	1,700	(200,800)
Transfers from other functions	20,200	15,464	25,009	24,600	25,500	900
Total Direct Costs	1,169,838	1,078,938	1,692,488	1,144,756	991,498	(153,258)
Revenue Generated:						
Fees, rates, and sales of service	2,782	169	77	-	-	-
Total Revenue Generated:	2,782	169	77	-	-	-
Net Operating Costs	1,167,056	1,078,769	1,692,411	1,144,756	991,498	(153,258)
Transfer to (from) Reserves	-	-	10,000	-	(10,000)	(10,000)
Transfer to (from) Other Funds	-	-	-	(200,000)	-	200,000
Net Tax Requirement (Contribution)	1,167,056	1,078,769	1,702,411	944,756	981,498	36,742

PROGRAM: Corporate Services On-Call Clerical

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	3,941	-	90,624	72,516	83,837	11,321
Personnel expenses	725	-	137	2,400	1,400	(1,000)
Transfers from other functions	4,356	4,453	4,030	4,000	5,000	1,000
Total Direct Costs	9,022	4,453	94,791	78,916	90,237	11,321
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	9,022	4,453	94,791	78,916	90,237	11,321
Net Tax Requirement (Contribution)	9,022	4,453	94,791	78,916	90,237	11,321



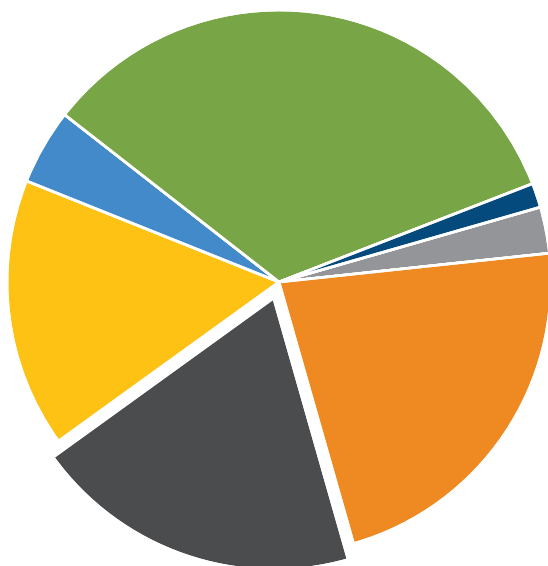
Civic Operations



Civic Operations

The Civic Operations Department works to provide Kamloops residents with the core services they need to work and play in our great city. These services keep the City's infrastructure and amenities safe and functional. Work is organized into four main divisions: Utility and Environmental Services, Public Works, Infrastructure Delivery, and Integrated Asset Services. Day in and day out, employees working in Civic Operations are:

- treating and pumping clean drinking water
- collecting waste, recycling, and organics
- maintaining regulatory road signage and markings
- building and maintaining road surfaces and sidewalks
- managing capital projects
- maintaining parks and public lands
- ensuring the safe and efficient operation of our pools, arenas, and other civic buildings
- maintaining the fleet of vehicles and equipment that we use to provide these services
- building and maintaining water, sewer, and stormwater infrastructure
- maintaining cemetery and landfill operations
- installing new service connections to support development
- implementing the Transportation Master Plan and the Active Transportation Plan
- responding to an average of 20,000 calls from the public each year
- collaborating with all City departments on asset management and project prioritization



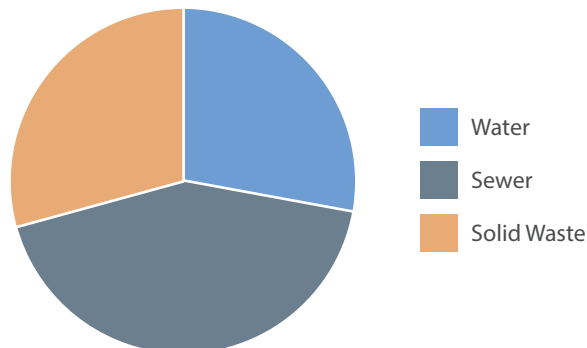
443
EMPLOYEES



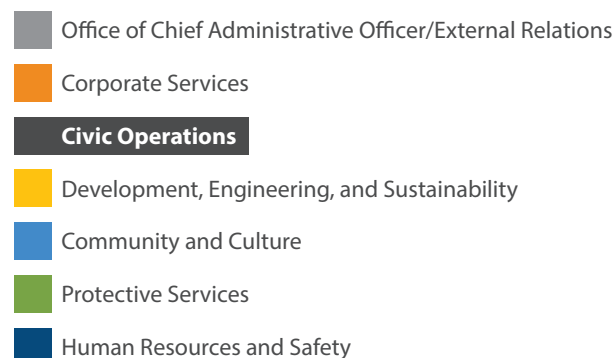
\$122,137,000*
OPERATING BUDGET

**Includes Water, Sewer, and Solid Waste*

Utilities Budget



City of Kamloops Budget





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PROGRAM: 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.

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	374,702	449,414	456,914	281,652	202,577	(79,075)
Personnel expenses	9,605	10,705	7,162	9,500	9,500	-
Contractual services	57,088	45,780	28,897	163,500	292,500	129,000
Supplies and other expenses	1,279	2,249	2,018	1,100	1,100	-
Transfers from other functions	15,943	19,309	21,875	22,000	19,151	(2,849)
Transfers to other functions	(37,200)	(39,480)	(39,480)	(39,480)	(46,000)	(6,520)
Total Direct Costs	421,417	487,977	477,386	438,272	478,828	40,556
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	421,417	487,977	477,386	438,272	478,828	40,556
Transfer to (from) Reserves	(32,020)	-	50,000	-	(250,000)	(250,000)
Net Tax Requirement (Contribution)	389,397	487,977	527,386	438,272	228,828	(209,444)

PROGRAM: Streets

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,897,716	3,125,889	3,488,987	2,431,070	2,570,147	139,077
Personnel expenses	4,322	16,291	9,154	15,800	15,800	-
Contractual services	1,250,528	1,045,287	1,094,107	1,132,000	1,180,000	48,000
Supplies and other expenses	850,825	750,459	864,681	712,500	739,300	26,800
Transfers from other functions	1,638,653	1,555,745	1,734,601	1,790,500	1,964,705	174,205
Transfers to other functions	-	-	-	(36,000)	-	36,000
Costs allocated to capital	(239,135)	(479,140)	(264,816)	(175,000)	(198,000)	(23,000)
Total Direct Costs	6,402,909	6,014,531	6,926,714	5,870,870	6,271,952	401,082
Revenue Generated:						
Fees, rates, and sales of service	5,997	3,358	25,191	-	-	-
Total Revenue Generated:	5,997	3,358	25,191	-	-	-
Net Operating Costs	6,396,912	6,011,173	6,901,523	5,870,870	6,073,952	203,082
Net Tax Requirement (Contribution)	6,396,912	6,011,173	6,901,523	5,870,870	6,073,952	203,082

PROGRAM: 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.

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,316,578	2,080,068	3,077,219	2,363,028	2,974,077	611,049
Personnel expenses	65,655	51,331	64,431	98,000	88,425	(9,575)
Contractual services	-	650,615	2,317,855	68,800	526,750	457,950
Supplies and other expenses	9,175	18,260	47,804	37,300	51,280	13,980
Transfers from other functions	60,952	74,741	98,385	78,900	724,958	646,058
Transfers to other functions	(409,008)	(509,008)	(950,271)	(509,008)	(1,726,466)	(1,217,458)
Costs allocated to capital	(50,000)	(50,000)	(184,123)	-	(313,060)	(313,060)
Total Direct Costs	1,993,352	2,316,007	4,471,300	2,137,020	2,325,964	188,944
Revenue Generated:						
Fees, rates, and sales of service	566	105,436	(26,049)	-	-	-
Total Revenue Generated:	566	105,436	(26,049)	-	-	-
Net Operating Costs	1,992,786	2,210,571	4,497,349	2,137,020	2,325,964	188,944
Transfer to (from) Reserves	-	(125,564)	(1,253,693)	-	(12,980)	(12,980)
Net Tax Requirement (Contribution)	1,992,786	2,085,007	3,243,656	2,137,020	2,312,984	175,964

PROGRAM: Capital Projects Management

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,619,646	1,821,715	1,900,510	1,918,938	2,386,000	467,062
Personnel expenses	55,197	51,500	54,539	51,725	62,125	10,400
Contractual services	1,930,341	1,520,280	569,793	340,100	697,400	357,300
Supplies and other expenses	14,882	15,223	24,827	18,350	16,850	(1,500)
Transfers from other functions	107,625	89,709	83,220	80,600	62,856	(17,744)
Transfers to other functions	(29,580)	(18,470)	(1,260)	(113,200)	(96,000)	17,200
Costs allocated to capital	(1,556,395)	(1,323,756)	(1,285,864)	(1,532,000)	(1,624,000)	(92,000)
Total Direct Costs	2,141,716	2,156,201	1,345,765	764,513	1,505,231	740,718
Revenue Generated:						
Fees, rates, and sales of service	13,861	(153)	-	-	-	-
Total Revenue Generated:	13,861	(153)	-	-	-	-
Net Operating Costs	2,127,855	2,156,354	1,345,765	764,513	1,505,231	740,718
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)	1,077,855	866,354	1,395,765	814,513	1,555,231	740,718

PROGRAM: Traffic Signs and Road Markings

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	684,574	804,006	798,544	557,701	500,803	(56,898)
Personnel expenses	2,757	4,455	180	4,700	3,700	(1,000)
Contractual services	7,460	12,556	11,823	7,500	9,500	2,000
Supplies and other expenses	788,742	674,631	625,065	769,500	700,100	(69,400)
Transfers from other functions	130,567	103,136	100,254	165,300	123,966	(41,334)
Transfers to other functions	(104,144)	(146,297)	(46,225)	(44,200)	(41,900)	2,300
Total Direct Costs	<u>1,509,956</u>	<u>1,452,487</u>	<u>1,489,641</u>	<u>1,460,501</u>	<u>1,296,169</u>	<u>(164,332)</u>
Revenue Generated:						
Fees, rates, and sales of service	11,240	4,790	12,012	3,000	3,000	-
Total Revenue Generated:	<u>11,240</u>	<u>4,790</u>	<u>12,012</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
Net Operating Costs	<u>1,498,716</u>	<u>1,447,697</u>	<u>1,477,629</u>	<u>1,457,501</u>	<u>1,293,169</u>	<u>(164,332)</u>
Transfer to (from) Reserves	(45,000)	-	-	-	-	-
Net Tax Requirement (Contribution)	<u>1,453,716</u>	<u>1,447,697</u>	<u>1,477,629</u>	<u>1,457,501</u>	<u>1,293,169</u>	<u>(164,332)</u>

PROGRAM: Drainage

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	536,129	534,210	502,408	618,259	733,092	114,833
Personnel expenses	553	299	138	2,000	2,000	-
Contractual services	380,715	354,055	652,919	306,100	369,500	63,400
Supplies and other expenses	119,469	100,174	241,039	97,300	97,200	(100)
Transfers from other functions	315,314	519,826	193,623	285,468	290,147	4,679
Transfers to other functions	(8,043)	(3,218)	-	(2,000)	(2,000)	-
Total Direct Costs	1,344,137	1,505,346	1,590,127	1,307,127	1,489,939	182,812
Revenue Generated:						
Fees, rates, and sales of service	55,108	163,573	(782)	-	-	-
Total Revenue Generated:	55,108	163,573	(782)	-	-	-
Net Operating Costs	1,289,029	1,341,773	1,590,909	1,307,127	1,489,939	182,812
Net Tax Requirement (Contribution)	1,289,029	1,341,773	1,590,909	1,307,127	1,489,939	182,812

PROGRAM: Vehicles and Equipment

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,578,786	1,383,070	1,509,828	1,632,614	1,826,838	194,224
Personnel expenses	4,349	5,178	7,657	7,500	14,000	6,500
Contractual services	2,122,745	2,423,371	3,065,612	2,021,000	2,921,000	900,000
Supplies and other expenses	3,839,652	3,645,330	3,760,519	3,346,900	3,083,209	(263,691)
Transfers from other functions	(29,455)	78,993	62,167	55,200	32,400	(22,800)
Transfers to other functions	(7,012,430)	(7,877,007)	(9,391,674)	(9,667,000)	(11,118,538)	(1,451,538)
Costs allocated to capital	-	-	-	(764,650)	-	764,650
Total Direct Costs	503,647	(341,065)	(985,891)	(3,368,436)	(3,241,091)	127,345
Revenue Generated:						
Fees, rates, and sales of service	106,977	(9,071)	2,628	7,100	7,100	-
Sale of Capital Assets	31,667	(26)	341,211	50,000	300,000	250,000
Total Revenue Generated:	138,644	(9,097)	343,839	57,100	307,100	250,000
Net Operating Costs	365,003	(331,968)	(1,329,730)	(3,425,536)	(14,666,729)	(11,241,193)
Transfer to (from) Reserves	(647,000)	-	-	(92,043)	-	92,043
Transfer to (from) Trusts	2,811,457	2,031,000	1,887,935	3,912,935	3,891,935	(21,000)
Net Tax Requirement (Contribution)	2,529,460	1,699,032	558,205	395,356	(10,774,794)	(11,170,150)

PROGRAM: Trades Administration

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	-	-	636,399	623,223	712,887	89,664
Personnel expenses	-	-	2,684	6,500	3,500	(3,000)
Contractual services	-	-	100	-	-	-
Supplies and other expenses	-	-	2,202	4,450	4,950	500
Transfers from other functions	-	-	-	-	21,400	21,400
Total Direct Costs	-	-	641,385	634,173	742,737	108,564
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	-	-	641,385	634,173	742,737	108,564
Net Tax Requirement (Contribution)	-	-	641,385	634,173	742,737	108,564

PROGRAM: Carpentry

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,383,169	1,409,346	1,359,455	955,626	1,041,041	85,415
Personnel expenses	5,421	(243)	2,792	3,000	3,000	-
Contractual services	580,611	973,751	917,876	553,838	653,838	100,000
Supplies and other expenses	368,647	326,729	338,192	347,617	305,250	(42,367)
Transfers from other functions	181,920	166,859	143,890	118,900	112,197	(6,703)
Transfers to other functions	(1,457,868)	(1,734,518)	(211,349)	(206,750)	(211,000)	(4,250)
Total Direct Costs	1,061,900	1,141,924	2,550,856	1,772,231	1,904,326	132,095
Revenue Generated:						
Fees, rates, and sales of service	310,920	432	13,921	-	-	-
Total Revenue Generated:	310,920	432	13,921	-	-	-
Net Operating Costs	750,980	1,141,492	2,536,935	1,772,231	1,904,326	132,095
Net Tax Requirement (Contribution)	750,980	1,141,492	2,536,935	1,772,231	1,904,326	132,095

PROGRAM: Electrical

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,566,914	1,838,414	1,723,178	1,116,459	1,055,148	(61,311)
Personnel expenses	12,477	10,157	2,961	10,900	10,000	(900)
Contractual services	432,863	325,466	321,310	410,500	350,500	(60,000)
Supplies and other expenses	2,057,722	2,024,210	2,036,499	1,907,250	1,810,250	(97,000)
Transfers from other functions	192,461	199,207	184,855	200,000	147,626	(52,374)
Transfers to other functions	(1,632,932)	(1,611,547)	(750,225)	(927,000)	(870,500)	56,500
Total Direct Costs	2,629,505	2,785,907	3,518,578	2,718,109	2,503,024	(215,085)
Revenue Generated:						
Fees, rates, and sales of service	32,603	148,141	102,191	650	25,000	24,350
Total Revenue Generated:	32,603	148,141	102,191	650	25,000	24,350
Net Operating Costs	2,596,902	2,637,766	3,416,387	2,717,459	2,478,024	(239,435)
Net Tax Requirement (Contribution)	2,596,902	2,637,766	3,416,387	2,717,459	2,478,024	(239,435)

PROGRAM: HVAC

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	431,469	525,699	476,803	345,507	379,097	33,590
Personnel expenses	426	2,987	2,337	3,500	-	(3,500)
Contractual services	189,130	236,657	182,084	115,000	116,000	1,000
Supplies and other expenses	190,149	188,773	251,792	176,025	174,025	(2,000)
Transfers from other functions	31,460	26,312	34,397	26,400	29,761	3,361
Transfers to other functions	(568,657)	(598,494)	(111,388)	(103,000)	(94,000)	9,000
Total Direct Costs	273,977	381,934	836,025	563,432	604,883	41,451
Revenue Generated:						
Fees, rates, and sales of service	269	-	-	-	-	-
Total Revenue Generated:	269	-	-	-	-	-
Net Operating Costs	273,708	381,934	836,025	563,432	604,883	41,451
Net Tax Requirement (Contribution)	273,708	381,934	836,025	563,432	604,883	41,451

PROGRAM: Millwright

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	537,076	500,470	619,677	554,161	591,198	37,037
Personnel expenses	2,910	-	-	3,300	-	(3,300)
Contractual services	462,055	344,940	301,033	457,000	407,000	(50,000)
Supplies and other expenses	359,913	338,023	249,773	274,470	271,500	(2,970)
Transfers from other functions	67,890	56,390	58,405	102,300	46,940	(55,360)
Transfers to other functions	(936,714)	(744,867)	(955,881)	(1,036,500)	(879,000)	157,500
Total Direct Costs	493,130	494,956	273,007	354,731	437,638	82,907
Revenue Generated:						
Fees, rates, and sales of service	-	825	-	-	-	-
Total Revenue Generated:	-	825	-	-	-	-
Net Operating Costs	493,130	494,131	273,007	354,731	1,028,836	674,105
Net Tax Requirement (Contribution)	493,130	494,131	273,007	354,731	1,028,836	674,105

PROGRAM: Plumbing

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	415,508	413,783	492,030	395,252	444,132	48,880
Personnel expenses	-	280	-	-	-	-
Contractual services	76,610	77,736	62,476	60,000	60,000	-
Supplies and other expenses	216,947	197,326	268,695	175,000	215,000	40,000
Transfers from other functions	23,323	23,096	38,443	4,500	19,364	14,864
Transfers to other functions	(613,666)	(569,441)	(225,045)	(188,000)	(206,000)	(18,000)
Total Direct Costs	118,722	142,780	636,599	446,752	532,496	85,744
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	118,722	142,780	636,599	446,752	532,496	85,744
Net Tax Requirement (Contribution)	118,722	142,780	636,599	446,752	532,496	85,744

PROGRAM: Cemeteries

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	393,108	425,184	452,398	285,793	589,390	303,597
Contractual services	38,760	19,183	32,828	27,118	32,618	5,500
Supplies and other expenses	218,156	227,943	327,516	94,551	105,051	10,500
Transfers from other functions	188,290	154,769	195,564	197,800	279,419	81,619
Total Direct Costs	838,314	827,079	1,008,306	605,262	1,006,478	401,216
Revenue Generated:						
Fees, rates, and sales of service	853,523	776,920	1,387,526	711,350	1,448,350	737,000
Total Revenue Generated:	853,523	776,920	1,387,526	711,350	1,448,350	737,000
Net Operating Costs	(15,209)	50,159	(379,220)	(106,088)	(441,872)	(335,784)
Transfer to (from) Trusts	15,211	(50,157)	379,219	106,088	441,872	335,784
Net Tax Requirement (Contribution)	2	2	(1)	-	-	-

PROGRAM: Parks

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	5,383,447	6,161,576	7,099,498	5,699,294	6,385,820	686,526
Personnel expenses	10,336	32,755	31,124	16,500	15,500	(1,000)
Contractual services	730,192	801,611	925,257	778,000	1,027,000	249,000
Supplies and other expenses	1,510,108	1,790,714	1,563,498	1,385,145	1,491,092	105,947
Transfers from other functions	2,428,172	1,990,298	1,024,952	1,651,200	1,480,781	(170,419)
Transfers to other functions	(521,351)	(521,832)	(121,000)	(129,000)	(142,800)	(13,800)
Total Direct Costs	9,540,904	10,255,122	10,523,329	9,401,139	10,257,393	856,254
Revenue Generated:						
Fees, rates, and sales of service	347,273	373,883	512,196	382,200	457,200	75,000
Total Revenue Generated:	347,273	373,883	512,196	382,200	457,200	75,000
Net Operating Costs	9,193,631	9,881,239	10,011,133	9,018,939	9,800,193	781,254
Transfer to (from) Reserves	(15,000)	-	-	-	(40,000)	(40,000)
Transfer to (from) Other Govt's	(166,389)	(208,955)	(227,013)	-	-	-
Net Tax Requirement (Contribution)	9,012,242	9,672,284	9,784,120	9,018,939	9,760,193	741,254

PROGRAM: City Facilities

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,109,813	1,435,859	1,090,960	1,001,568	1,131,007	129,439
Personnel expenses	3,936	4,103	3,249	5,250	5,250	-
Contractual services	267,557	358,046	408,994	225,843	300,650	74,807
Supplies and other expenses	875,524	973,583	868,556	884,702	917,767	33,065
Transfers from other functions	1,544,401	1,738,909	241,489	206,300	267,072	60,772
Transfers to other functions	-	(43,000)	(46,000)	(46,000)	(46,000)	-
Total Direct Costs	3,801,231	4,467,500	2,567,248	2,277,663	2,575,746	298,083
Revenue Generated:						
Fees, rates, and sales of service	-	836	-	-	-	-
Total Revenue Generated:	-	836	-	-	-	-
Net Operating Costs	3,801,231	4,466,664	2,567,248	2,277,663	2,575,746	298,083
Transfer to (from) Reserves	(466,000)	-	-	-	-	-
Net Tax Requirement (Contribution)	3,335,231	4,466,664	2,567,248	2,277,663	2,575,746	298,083

PROGRAM: Sandman Centre

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	680,745	858,028	877,176	638,363	783,462	145,099
Contractual services	508,004	662,129	738,579	423,770	1,597,750	1,173,980
Supplies and other expenses	373,603	393,591	353,760	333,500	419,186	85,686
Transfers from other functions	360,382	624,494	132,685	123,400	111,974	(11,426)
Total Direct Costs	1,922,734	2,538,242	2,102,200	1,519,033	2,912,372	1,393,339
Revenue Generated:						
Fees, rates, and sales of service	1,234,200	1,338,473	1,127,040	1,159,000	2,436,000	1,277,000
Total Revenue Generated:	1,234,200	1,338,473	1,127,040	1,159,000	2,436,000	1,277,000
Net Operating Costs	688,534	1,199,769	975,160	360,033	476,372	116,339
Transfer to (from) Reserves	(215,600)	(80,000)	-	-	-	-
Transfer to (from) Other Gov'ts	(75,000)	-	(500)	-	-	-
Transfer to (from) Trusts	75,000	-	75,000	75,000	75,000	-
Net Tax Requirement (Contribution)	472,934	1,119,769	1,049,660	435,033	551,372	116,339

PROGRAM: Arenas

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,265,805	1,347,660	1,553,792	1,217,268	1,256,315	39,047
Personnel expenses	110	-	-	-	-	-
Contractual services	63,039	142,640	105,044	113,900	101,600	(12,300)
Supplies and other expenses	549,170	623,546	633,597	602,080	571,560	(30,520)
Transfers from other functions	511,424	627,074	149,769	138,350	171,910	33,560
Total Direct Costs	2,389,548	2,740,920	2,442,202	2,071,598	2,101,385	29,787
Revenue Generated:						
Fees, rates, and sales of service	1,374,884	1,525,456	1,799,524	1,496,501	1,678,001	181,500
Total Revenue Generated:	1,374,884	1,525,456	1,799,524	1,496,501	1,678,001	181,500
Net Operating Costs	1,014,664	1,215,464	642,678	575,097	423,384	(151,713)
Transfer to (from) Reserves	(141,000)	-	-	-	-	-
Net Tax Requirement (Contribution)	873,664	1,215,464	642,678	575,097	423,384	(151,713)

PROGRAM: 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.

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	697,018	1,004,323	1,317,320	887,333	1,014,447	127,114
Personnel expenses	555	1,165	900	1,200	700	(500)
Contractual services	31,760	31,215	25,002	38,145	33,875	(4,270)
Supplies and other expenses	176,359	172,791	158,217	161,695	176,270	14,575
Transfers from other functions	92,814	87,319	3,439	3,100	4,600	1,500
Total Direct Costs	998,506	1,296,813	1,504,878	1,091,473	1,229,892	138,419
Revenue Generated:						
Fees, rates, and sales of service	244,612	264,215	301,274	252,900	293,100	40,200
Total Revenue Generated:	244,612	264,215	301,274	252,900	293,100	40,200
Net Operating Costs	753,894	1,032,598	1,203,604	838,573	936,792	98,219
Net Tax Requirement (Contribution)	753,894	1,032,598	1,203,604	838,573	936,792	98,219

PROGRAM: Tournament Capital Centre

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,410,724	2,146,442	2,523,512	2,350,706	2,690,288	339,582
Personnel expenses	28,436	42,783	39,115	45,500	37,000	(8,500)
Contractual services	137,668	179,764	175,567	157,090	166,450	9,360
Supplies and other expenses	668,512	761,720	771,612	697,525	712,259	14,734
Transfers from other functions	789,973	837,905	441,670	434,900	482,060	47,160
Total Direct Costs	4,035,313	3,968,614	3,951,476	3,685,721	4,088,057	402,336
Revenue Generated:						
Fees, rates, and sales of service	2,233,463	2,514,047	2,733,818	2,517,320	2,723,000	205,680
Total Revenue Generated:	2,233,463	2,514,047	2,733,818	2,517,320	2,723,000	205,680
Net Operating Costs	1,801,850	1,454,567	1,217,658	1,168,401	1,365,057	196,656
Transfer to (from) Reserves	(678,400)	-	5,800	-	(5,800)	(5,800)
Transfer to (from) Trusts	200,000	200,000	200,000	200,000	200,000	-
Net Tax Requirement (Contribution)	1,323,450	1,654,567	1,423,458	1,368,401	1,559,257	190,856

PROGRAM: Art Gallery

Purpose: To maintain the Art Gallery building and program.

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	318,825	223,578	206,567	340,000	240,000	(100,000)
Supplies and other expenses	379,321	-	-	-	-	-
Total Direct Costs	698,146	223,578	206,567	340,000	240,000	(100,000)
Revenue Generated:						
Fees, rates, and sales of service	21,714	22,413	25,319	20,000	22,000	2,000
Total Revenue Generated:	21,714	22,413	25,319	20,000	22,000	2,000
Net Operating Costs	676,432	201,165	181,248	320,000	218,000	(102,000)
Transfer to (from) Reserves	(70,000)	-	-	-	-	-
Net Tax Requirement (Contribution)	606,432	201,165	181,248	320,000	218,000	(102,000)

PROGRAM: Sagebrush Theatre

Purpose: To maintain the Sagebrush Theatre building and program.

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	158,640	218,640	218,640	218,640	240,000	21,360
Transfers from other functions	5,000	5,000	6,400	6,400	6,900	500
Total Direct Costs	163,640	223,640	225,040	225,040	246,900	21,860
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	163,640	223,640	225,040	225,040	246,900	21,860
Net Tax Requirement (Contribution)	163,640	223,640	225,040	225,040	246,900	21,860

PROGRAM: Old Courthouse

Purpose: To maintain the Old Courthouse building and program.

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	-	1,000	-	6,000	6,000	-
Supplies and other expenses	20,113	15,371	11,607	20,750	19,342	(1,408)
Transfers from other functions	24,029	25,451	-	-	-	-
Total Direct Costs	44,142	41,822	11,607	26,750	25,342	(1,408)
Revenue Generated:						
Fees, rates, and sales of service	21,275	20,894	20,894	20,500	22,000	1,500
Total Revenue Generated:	21,275	20,894	20,894	20,500	22,000	1,500
Net Operating Costs	22,867	20,928	(9,287)	6,250	3,342	(2,908)
Net Tax Requirement (Contribution)	22,867	20,928	(9,287)	6,250	3,342	(2,908)

PROGRAM: Performing Arts

Purpose: To maintain Kelson Hall building and program.

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	-	-	6,222	-	-	-
Supplies and other expenses	-	-	-	30,000	-	(30,000)
Total Direct Costs	-	-	6,222	30,000	-	(30,000)
Revenue Generated:						
Fees, rates, and sales of service	-	10,500	37,000	30,000	30,000	-
Total Revenue Generated:	-	10,500	37,000	30,000	30,000	-
Net Operating Costs	-	(10,500)	(30,778)	-	(30,000)	(30,000)
Net Tax Requirement (Contribution)	-	(10,500)	(30,778)	-	(30,000)	(30,000)



PROGRAM: BC Wildlife Park

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Supplies and other expenses	376,662	-	-	-	-	-
Transfers from other functions	18,200	18,200	13,500	13,500	14,100	600
Total Direct Costs	394,862	18,200	13,500	13,500	14,100	600
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	394,862	18,200	13,500	13,500	14,100	600
Net Tax Requirement (Contribution)	394,862	18,200	13,500	13,500	14,100	600

PROGRAM: Other Cultural Centres

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	830	1,078	164	3,500	3,500	-
Supplies and other expenses	9,250	8,785	6,403	4,000	7,431	3,431
Total Direct Costs	10,080	9,863	6,567	7,500	10,931	3,431
Revenue Generated:						
Fees, rates, and sales of service	61,717	76,583	74,428	69,500	61,000	(8,500)
Total Revenue Generated:	61,717	76,583	74,428	69,500	61,000	(8,500)
Net Operating Costs	(51,637)	(66,720)	(67,861)	(62,000)	(50,069)	11,931
Net Tax Requirement (Contribution)	(51,637)	(66,720)	(67,861)	(62,000)	(50,069)	11,931



PROGRAM: Water

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	3,083,704	3,625,538	4,069,897	4,552,164	4,214,765	(337,399)
Personnel expenses	51,035	53,738	36,054	54,000	56,000	2,000
Contractual services	1,170,527	877,189	1,503,204	1,195,200	2,056,700	861,500
Supplies and other expenses	3,097,277	6,553,419	3,475,167	3,256,000	3,315,200	59,200
Debt Financing	1,601,156	1,474,124	1,475,932	3,401,000	3,401,000	-
Transfers from other functions	3,121,600	3,717,593	4,113,309	4,063,736	4,580,133	516,397
Transfers to other functions	(832,702)	(719,154)	(573,133)	(708,900)	(576,800)	132,100
Total Direct Costs	11,292,597	15,582,447	14,100,430	15,813,200	17,046,998	1,233,798
Revenue Generated:						
Fees, rates, and sales of service	17,218,323	17,176,102	19,935,707	21,203,500	24,567,500	3,364,000
Total Revenue Generated:	17,218,323	17,176,102	19,935,707	21,203,500	24,567,500	3,364,000
Net Operating Costs	(5,925,726)	(1,593,655)	(5,835,277)	(5,390,300)	(7,520,502)	(2,130,202)
Transfer to (from) Reserves	4,376,767	2,608,681	4,968,267	52,184	52,184	-
Transfer to (from) Trusts	4,858,744	10,391,253	6,746,235	11,714,502	4,194,795	(7,519,707)
Transfer to (from) Other Funds	(3,309,792)	(11,406,275)	(5,879,219)	(6,376,386)	3,273,523	9,649,909
Net Tax Requirement (Contribution)	(7)	4	6	-	-	-

PROGRAM: Sewer

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,128,365	2,243,031	2,430,992	2,716,147	2,561,811	(154,336)
Personnel expenses	69,429	31,395	45,917	43,700	43,700	-
Contractual services	2,220,825	2,449,708	2,041,940	2,413,612	2,558,612	145,000
Supplies and other expenses	1,443,728	1,637,944	1,650,806	1,754,250	1,763,450	9,200
Debt Financing	2,791,229	2,813,485	2,868,460	4,778,000	4,778,000	-
Transfers from other functions	2,051,715	1,942,143	3,045,929	2,813,898	3,160,383	346,485
Transfers to other functions	(108,032)	(107,697)	(111,414)	(111,650)	(111,600)	50
Total Direct Costs	10,597,259	11,010,009	11,972,630	14,407,957	14,754,356	346,399
Revenue Generated:						
Fees, rates, and sales of service	20,866,533	21,117,820	21,227,431	19,442,400	20,389,400	947,000
Total Revenue Generated:	20,866,533	21,117,820	21,227,431	19,442,400	20,389,400	947,000
Net Operating Costs	(10,269,274)	(10,107,811)	(9,254,801)	(5,034,443)	(5,635,044)	(600,601)
Transfer to (from) Reserves	3,206,327	3,350,932	7,652,680	10,000	10,000	-
Transfer to (from) Trusts	1,732,674	3,601,468	6,246,171	6,344,491	17,976,285	11,631,794
Transfer to (from) Other Funds	5,330,345	3,151,263	(4,644,048)	(1,320,048)	(12,351,241)	(11,031,193)
Net Tax Requirement (Contribution)	72	(4,148)	2	-	-	-

PROGRAM: Solid Waste

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,860,254	3,195,935	3,861,709	2,564,923	3,448,391	883,468
Personnel expenses	20,517	17,732	21,195	18,500	18,500	-
Contractual services	5,241,750	5,842,895	5,543,320	5,352,789	6,393,500	1,040,711
Supplies and other expenses	903,287	434,318	298,307	1,116,842	1,104,900	(11,942)
Debt Financing	655,330	667,165	679,356	601,127	601,127	-
Transfers from other functions	5,628,522	6,772,959	7,695,316	7,427,636	9,358,460	1,930,824
Transfers to other functions	(3,164,463)	(3,299,440)	(3,575,663)	(3,328,100)	(3,901,700)	(573,600)
Total Direct Costs	12,145,197	13,631,564	14,523,540	13,753,717	17,023,178	3,269,461
Revenue Generated:						
Fees, rates, and sales of service	14,247,053	14,448,432	14,447,481	16,039,175	15,666,641	(372,534)
Total Revenue Generated:	14,247,053	14,448,432	14,447,481	16,039,175	15,666,641	(372,534)
Net Operating Costs	(2,101,856)	(816,868)	76,059	(2,285,458)	1,356,537	3,641,995
Transfer to (from) Reserves	2,384,362	2,570,121	(67,731)	2,285,458	5,327,800	3,042,342
Transfer to (from) Other Govt's	(282,500)	(1,753,259)	(23,287)	-	-	-
Transfer to (from) Other Funds	-	-	-	-	(6,684,337)	(6,684,337)
Net Tax Requirement (Contribution)	6	(6)	(14,959)	-	-	-





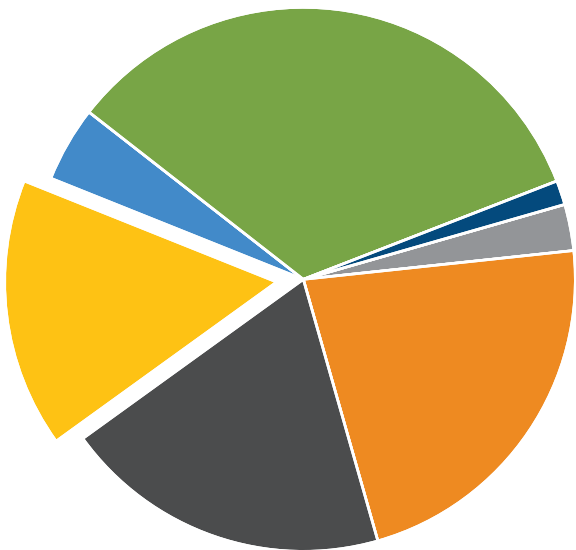
Development, Engineering, and Sustainability



Development, Engineering, and Sustainability

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



City of Kamloops Budget

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



Kathleen Fisher

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PROGRAM: Building and Engineering Development

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,839,946	2,060,350	2,242,798	1,812,515	2,403,829	591,314
Personnel expenses	543	6,307	1,007	500	500	-
Contractual services	917	3,751	4,547	2,250	2,250	-
Supplies and other expenses	3,678	116,864	9,106	1,600	1,600	-
Transfers from other functions	83,527	94,771	77,892	75,900	83,916	8,016
Total Direct Costs	1,928,611	2,282,043	2,335,350	1,892,765	2,492,095	599,330
Revenue Generated:						
Fees, rates, and sales of service	2,866,948	1,716,967	2,397,338	1,960,750	2,505,781	545,031
Total Revenue Generated:	2,866,948	1,716,967	2,397,338	1,960,750	2,505,781	545,031
Net Operating Costs	(938,337)	565,076	(61,988)	(67,985)	(13,686)	54,299
Net Tax Requirement (Contribution)	(938,337)	565,076	(61,988)	(67,985)	(13,686)	54,299

PROGRAM: Business Licensing

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	154,561	155,640	115,088	369,506	213,724	(155,782)
Contractual services	28,761	20,518	11,343	25,750	24,250	(1,500)
Supplies and other expenses	13,935	2,730	-	-	-	-
Transfers from other functions	13,591	13,827	8,558	9,500	4,900	(4,600)
Total Direct Costs	210,848	192,715	134,989	404,756	242,874	(161,882)
Revenue Generated:						
Fees, rates, and sales of service	1,253,725	1,162,982	1,193,809	1,198,000	1,225,000	27,000
Total Revenue Generated:	1,253,725	1,162,982	1,193,809	1,198,000	1,225,000	27,000
Net Operating Costs	(1,042,877)	(970,267)	(1,058,820)	(793,244)	(982,126)	(188,882)
Net Tax Requirement (Contribution)	(1,042,877)	(970,267)	(1,058,820)	(793,244)	(982,126)	(188,882)

PROGRAM: Public Transit

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

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	-	-	27,998	165,185	121,524	(43,661)
Personnel expenses	420	-	108	500	500	-
Contractual services	20,603,831	21,915,090	23,123,092	23,183,420	26,551,391	3,367,971
Supplies and other expenses	40	-	-	22,000	-	(22,000)
Transfers from other functions	206,799	207,781	242,869	256,400	273,100	16,700
Total Direct Costs	20,811,090	22,122,871	23,394,067	23,627,505	26,946,515	3,319,010
Revenue Generated:						
Fees, rates, and sales of service	13,951,825	14,575,515	16,451,982	16,856,572	19,361,565	2,504,993
Total Revenue Generated:	13,951,825	14,575,515	16,451,982	16,856,572	19,361,565	2,504,993
Net Operating Costs	6,859,265	7,547,356	6,942,085	6,770,933	7,584,950	814,017
Transfer to (from) Reserves	(1,152,550)	(509,864)	-	-	-	-
Transfer to (from) Other Gov't's	(3,871)	-	-	-	-	-
Transfer to (from) Trusts	-	-	144,173	-	-	-
Net Tax Requirement (Contribution)	5,702,844	7,037,492	7,086,258	6,770,933	7,584,950	814,017

PROGRAM: Sustainability

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	371,499	440,939	626,849	601,515	617,212	15,697
Personnel expenses	5,298	11,973	7,466	8,020	8,020	-
Contractual services	62,667	89,190	199,255	98,100	147,600	49,500
Supplies and other expenses	70,575	335,644	212,751	204,500	174,100	(30,400)
Transfers from other functions	53,457	58,868	13,327	13,700	19,120	5,420
Transfers to other functions	(162,800)	(162,800)	(58,400)	(140,900)	-	140,900
Total Direct Costs	400,696	773,814	1,001,248	784,935	966,052	181,117
Revenue Generated:						
Fees, rates, and sales of service	-	-	667	-	-	-
Total Revenue Generated:	-	-	667	-	-	-
Net Operating Costs	400,696	773,814	1,000,581	784,935	966,052	181,117
Transfer to (from) Reserves	7,500	651,792	769,295	870,100	1,220,600	350,500
Transfer to (from) Other Govt's	(122,826)	(366,258)	(265,244)	(200,200)	(186,000)	14,200
Net Tax Requirement (Contribution)	285,370	1,059,348	1,504,632	1,454,835	2,000,652	545,817

PROGRAM: Business Operations and Community Planning

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

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	13,064	251,532	366,611	365,041	421,090	56,049
Personnel expenses	83	-	-	200	200	-
Contractual services	90,793	5,330	5,676	45,500	8,000	(37,500)
Supplies and other expenses	10	-	-	-	-	-
Transfers from other functions	7,624	8,982	3,352	3,300	5,000	1,700
Total Direct Costs	111,574	265,844	375,639	414,041	434,290	20,249
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	111,574	265,844	375,639	414,041	434,290	20,249
Transfer to (from) Other Gov't's	-	-	(12,000)	-	-	-
Net Tax Requirement (Contribution)	111,574	265,844	363,639	414,041	434,290	20,249

PROGRAM: Development, Engineering, and Sustainability Services

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	667,684	610,948	648,765	677,309	758,122	80,813
Personnel expenses	66,787	92,166	105,064	101,000	91,000	(10,000)
Contractual services	68,785	138,489	116,482	94,450	54,450	(40,000)
Supplies and other expenses	25,768	18,900	19,716	19,000	19,000	-
Transfers from other functions	27,688	34,129	32,787	34,300	42,586	8,286
Total Direct Costs	856,712	894,632	922,814	926,059	965,158	39,099
Revenue Generated:						
Fees, rates, and sales of service	1,200	800	1,800	2,000	2,000	-
Total Revenue Generated:	1,200	800	1,800	2,000	2,000	-
Net Operating Costs	855,512	893,832	921,014	924,059	963,158	39,099
Transfer to (from) Other Gov't's	-	-	(75,000)	-	(75,000)	(75,000)
Net Tax Requirement (Contribution)	855,512	893,832	846,014	924,059	888,158	(35,901)

PROGRAM: Property Management

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	428,062	513,374	606,780	581,934	667,784	85,850
Personnel expenses	5,805	5,245	5,737	5,645	5,645	-
Contractual services	731,026	72,671	52,437	66,000	115,000	49,000
Supplies and other expenses	988,747	585,434	640,484	57,000	53,587	(3,413)
Debt Financing	152,140	-	-	-	-	-
Transfers from other functions	71,807	41,752	12,301	16,000	16,200	200
Costs allocated to capital	(124,327)	(117,726)	(90,090)	(180,000)	(151,000)	29,000
Total Direct Costs	2,253,260	1,100,750	1,227,649	546,579	707,216	160,637
Revenue Generated:						
Fees, rates, and sales of service	1,048,103	625,291	584,857	470,000	495,000	25,000
Sale of Capital Assets	2,592,941	4,734,075	581,175	-	-	-
Total Revenue Generated:	3,641,044	5,359,366	1,166,032	470,000	495,000	25,000
Net Operating Costs	(1,387,784)	(4,258,616)	61,617	76,579	212,216	135,637
Transfer to (from) Reserves	(777,464)	(128,237)	(126,092)	135,000	110,000	(25,000)
Transfer to (from) Trusts	2,229,508	784,880	528,997	-	-	-
Net Tax Requirement (Contribution)	64,260	(3,601,973)	464,522	211,579	322,216	110,637

PROGRAM: Planning and Development

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	915,506	1,000,158	937,594	961,234	1,221,872	260,638
Personnel expenses	354	-	-	500	500	-
Contractual services	12,427	13,443	-	10,000	5,000	(5,000)
Transfers from other functions	41,331	45,911	27,300	29,100	32,100	3,000
Total Direct Costs	969,618	1,059,512	964,894	1,000,834	1,259,472	258,638
Revenue Generated:						
Fees, rates, and sales of service	210,539	288,608	300,332	235,000	389,426	154,426
Total Revenue Generated:	210,539	288,608	300,332	235,000	389,426	154,426
Net Operating Costs	759,079	770,904	664,562	765,834	870,046	104,212
Transfer to (from) Reserves	66,000	138,000	144,000	60,000	60,000	-
Net Tax Requirement (Contribution)	825,079	908,904	808,562	825,834	930,046	104,212

PROGRAM: Engineering Services

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,586,716	1,631,772	1,796,398	1,691,678	2,156,920	465,242
Personnel expenses	5,816	7,559	5,859	6,000	6,250	250
Contractual services	28,720	293,722	23,387	70,000	30,000	(40,000)
Supplies and other expenses	25,670	27,845	18,413	13,050	14,500	1,450
Transfers from other functions	46,120	51,401	52,787	52,500	53,106	606
Transfers to other functions	(315,251)	(405,266)	(196,533)	(201,000)	(201,000)	-
Costs allocated to capital	(846,052)	(894,841)	(1,049,691)	(1,030,000)	(1,133,000)	(103,000)
Total Direct Costs	531,739	712,192	650,620	602,228	926,776	324,548
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	531,739	712,192	650,620	602,228	926,776	324,548
Transfer to (from) Other Gov't's	-	(58,540)	27	-	-	-
Net Tax Requirement (Contribution)	531,739	653,652	650,647	602,228	926,776	324,548

PROGRAM: Traffic Engineering

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	627,459	735,003	741,939	761,369	780,603	19,234
Personnel expenses	484	399	119	500	500	-
Contractual services	78,124	59,789	47,500	65,900	227,900	162,000
Supplies and other expenses	7,095	136,110	70,798	168,100	71,600	(96,500)
Transfers from other functions	15,788	17,272	24,092	23,400	27,371	3,971
Transfers to other functions	(53,123)	(44,185)	(2,543)	-	-	-
Costs allocated to capital	(80,651)	(146,083)	(144,613)	(90,000)	(142,000)	(52,000)
Total Direct Costs	595,176	758,305	737,292	929,269	965,974	36,705
Revenue Generated:						
Fees, rates, and sales of service	28,280	23,233	16,247	20,600	36,062	15,462
Total Revenue Generated:	28,280	23,233	16,247	20,600	36,062	15,462
Net Operating Costs	566,896	735,072	721,045	908,669	929,912	21,243
Transfer to (from) Reserves	(26,800)	(50)	(30)	-	(130,000)	(130,000)
Net Tax Requirement (Contribution)	540,096	735,022	721,015	908,669	799,912	(108,757)



Community and Culture



Community and Culture

The Community and Culture Department (C&C) helps create, facilitate, and support a diversity of quality of life opportunities for Kamloops residents through a wide range of inclusive programs and services. While the focus of the C&C Department crosses many operational areas, its common thread is creating a livable community for all. Work is organized into four main divisions: Sport, Recreation and Wellness; Cultural Services and Events; Social and Community Development; and Communications and Community Engagement. C&C staff are busy:

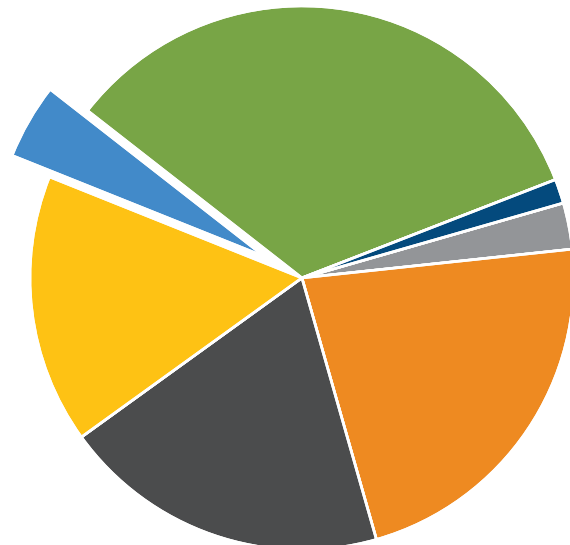
- managing health and wellness, recreation, and sport programs and services
- collaborating with local sport organizations to address their requirements for space and facility access to deliver sport programs
- delivering the Tournament Capital hosting program by providing administrative support to local sport organizations and supporting their efforts in bidding on and hosting events
- supporting local organizations in delivering impactful cultural and community events at locations throughout Kamloops
- managing arts and culture programs and services
- maintaining museum operations, including exhibitions, programs, and the Archives
- liaising and connecting 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



140
EMPLOYEES



\$10,542,000
OPERATING BUDGET



City of Kamloops Budget

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



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PROGRAM: Social and Community Development

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	225,475	209,555	272,604	250,145	287,935	37,790
Contractual services	352,157	642,960	1,023,062	832,350	863,500	31,150
Supplies and other expenses	649,824	302,797	2,349,722	271,306	280,056	8,750
Transfers from other functions	-	366	2,000	2,000	2,200	200
Transfers to other functions	-	-	(88,000)	(88,000)	(91,000)	(3,000)
Total Direct Costs	1,227,456	1,155,678	3,559,388	1,267,801	1,342,691	74,890
Revenue Generated:						
Fees, rates, and sales of service	37,281	70,015	76,395	62,000	92,000	30,000
Private contributions	8,797	12,990	5,284	2,500	2,500	-
Total Revenue Generated:	46,078	83,005	81,679	64,500	94,500	30,000
Net Operating Costs	1,181,378	1,072,673	3,477,709	1,203,301	1,248,191	44,890
Transfer to (from) Reserves	(162,701)	(487,054)	(2,851,809)	(664,000)	(412,000)	252,000
Transfer to (from) Other Govt's	(104,163)	(375,210)	(32,981)	(23,000)	(14,000)	9,000
Net Tax Requirement (Contribution)	914,514	210,409	592,919	516,301	822,191	305,890

PROGRAM: Housing and Homelessness

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	81,001	163,025	152,993	55,439	55,439	-
Personnel expenses	1,583	13,292	16,305	10,500	10,500	-
Contractual services	1,200,656	1,006,397	992,333	1,129,000	1,415,417	286,417
Supplies and other expenses	-	4,527	4,541	1,000	1,000	-
Transfers from other functions	1,166	78,265	141,540	4,500	77,700	73,200
Total Direct Costs	1,284,406	1,265,506	1,307,712	1,200,439	1,560,056	359,617
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	1,284,406	1,265,506	1,307,712	1,200,439	1,560,056	359,617
Transfer to (from) Reserves	153,220	190,367	(384,755)	-	(326,056)	(326,056)
Transfer to (from) Other Gov'ts	(1,437,626)	(1,455,875)	(922,957)	(1,200,439)	(1,234,000)	(33,561)
Net Tax Requirement (Contribution)	-	(2)	-	-	-	-

PROGRAM: Health and Sport Development

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	282,870	357,776	379,625	346,399	400,648	54,249
Personnel expenses	-	-	174	-	-	-
Contractual services	444,337	464,584	483,880	474,215	507,500	33,285
Supplies and other expenses	532,458	406,642	426,355	309,000	378,500	69,500
Transfers from other functions	12,036	14,167	10,892	11,700	22,400	10,700
Transfers to other functions	(255,000)	(255,000)	(252,200)	(252,200)	(286,000)	(33,800)
Total Direct Costs	1,016,701	988,169	1,048,726	889,114	1,023,048	133,934
Revenue Generated:						
Fees, rates, and sales of service	287,225	320,194	335,799	318,500	334,000	15,500
Private contributions	31,708	69,622	62,375	56,296	65,000	8,704
Total Revenue Generated:	318,933	389,816	398,174	374,796	399,000	24,204
Net Operating Costs	697,768	598,353	650,552	514,318	624,048	109,730
Transfer to (from) Reserves	(336,377)	(138,026)	4,325	11,500	11,500	-
Transfer to (from) Other Gov't's	(25,000)	-	-	-	-	-
Net Tax Requirement (Contribution)	336,391	460,327	654,877	525,818	635,548	109,730

PROGRAM: Arts, Culture, and Heritage

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	83,522	88,445	77,853	83,815	97,095	13,280
Contractual services	222,335	262,508	287,726	324,100	437,000	112,900
Supplies and other expenses	613,019	92,545	95,889	148,700	144,500	(4,200)
Transfers from other functions	727	1,172	2,765	3,000	2,100	(900)
Total Direct Costs	919,603	444,670	464,233	559,615	680,695	121,080
Revenue Generated:						
Fees, rates, and sales of service	111,423	141,496	146,553	125,000	187,000	62,000
Private contributions	1,806	2,904	3,491	1,200	2,000	800
Total Revenue Generated:	113,229	144,400	150,044	126,200	189,000	62,800
Net Operating Costs	806,374	300,270	314,189	433,415	491,695	58,280
Transfer to (from) Reserves	(3,634)	2,993	3,422	-	-	-
Net Tax Requirement (Contribution)	802,740	303,263	317,611	433,415	491,695	58,280

PROGRAM: Museum

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

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	470,621	382,759	404,077	456,011	494,839	38,828
Personnel expenses	590	3,153	2,668	3,300	3,600	300
Contractual services	17,643	18,164	20,377	19,450	21,500	2,050
Supplies and other expenses	74,669	234,407	84,055	67,250	66,600	(650)
Transfers from other functions	42,354	37,516	8,825	9,250	10,000	750
Transfers to other functions	(749)	-	-	-	-	-
Total Direct Costs	605,128	675,999	520,002	555,261	596,539	41,278
Revenue Generated:						
Fees, rates, and sales of service	15,315	33,871	22,752	20,000	25,000	5,000
Private contributions	10,000	15,000	15,000	15,000	15,000	-
Total Revenue Generated:	25,315	48,871	37,752	35,000	40,000	5,000
Net Operating Costs	579,813	627,128	482,250	520,261	556,539	36,278
Transfer to (from) Reserves	(63,400)	(85,000)	(15,000)	10,000	-	(10,000)
Transfer to (from) Other Govt's	(131,305)	(100,446)	(53,466)	(54,000)	(44,500)	9,500
Net Tax Requirement (Contribution)	385,108	441,682	413,784	476,261	512,039	35,778

PROGRAM: Recreation and Cultural Services

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,735,314	3,094,253	3,219,773	2,752,766	2,890,344	137,578
Personnel expenses	39,175	41,519	48,511	54,900	49,700	(5,200)
Contractual services	330,277	346,849	207,014	250,800	238,000	(12,800)
Supplies and other expenses	22,992	25,847	63,416	27,600	43,600	16,000
Transfers from other functions	158,887	166,980	120,039	124,400	114,283	(10,117)
Transfers to other functions	-	(75,967)	(136,447)	-	(75,000)	(75,000)
Total Direct Costs	3,286,645	3,599,481	3,522,306	3,210,466	3,260,927	50,461
Revenue Generated:						
Fees, rates, and sales of service	49,053	51,794	77,056	27,000	51,000	24,000
Total Revenue Generated:	49,053	51,794	77,056	27,000	51,000	24,000
Net Operating Costs	3,237,592	3,547,687	3,445,250	3,183,466	3,209,927	26,461
Transfer to (from) Reserves	(31,227)	9,000	(9,000)	-	-	-
Transfer to (from) Other Govt's	(38,245)	(39,392)	-	(39,400)	-	39,400
Net Tax Requirement (Contribution)	3,168,120	3,517,295	3,436,250	3,144,066	3,209,927	65,861

PROGRAM: Communication and Community Engagement

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.

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	971,992	992,215	1,158,922	1,037,156	1,295,916	258,760
Personnel expenses	16,338	10,866	6,635	13,200	11,500	(1,700)
Contractual services	109,693	63,908	38,620	89,600	80,600	(9,000)
Supplies and other expenses	51,841	104,292	56,527	99,600	114,900	15,300
Transfers from other functions	38,063	43,389	27,151	24,500	34,500	10,000
Transfers to other functions	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	-
Costs allocated to capital	(11,792)	(15,050)	(18,165)	(40,000)	(18,000)	22,000
Total Direct Costs	1,166,135	1,189,620	1,259,690	1,214,056	1,509,416	295,360
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	1,166,135	1,189,620	1,259,690	1,214,056	1,509,416	295,360
Transfer to (from) Reserves	-	-	10,000	-	(10,000)	(10,000)
Net Tax Requirement (Contribution)	1,166,135	1,189,620	1,269,690	1,214,056	1,499,416	285,360





Protective Services



Protective Services

The Protective Services Department serves to enforce laws, legislation, and bylaws and ensure all Kamloops residents feel safe so they can thrive and be 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:

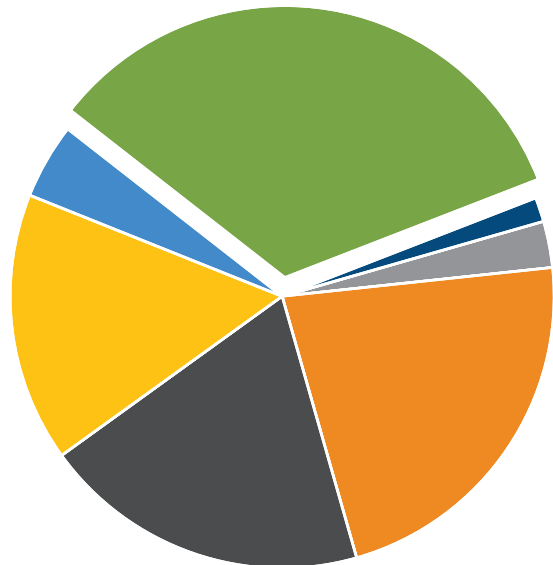
- serving as first responders to many emergency and non-emergency incidents
- providing education and emergency preparedness information for residents and businesses
- providing fire code and fire safety inspections to ensure compliance with codes
- investigating the origin and cause of fires
- providing coordination of resources and city actions during emergencies and disasters
- assisting displaced people with reception centres and processes for assistance
- providing assessments and recommendations to make properties FireSmart
- identifying opportunities to make our communities more resilient from disasters including wildfire and floods
- providing specialized administrative, client service, crime analysis, and records management support to the RCMP
- assisting the public with complaints and calls for service through the RCMP and Community Services non-emergency dispatch
- developing and delivering programs that provide crime prevention, education, and awareness to the public and business community
- enforcing and promoting the safe use of parks, facilities, and public property



279
EMPLOYEES



\$78,885,000
OPERATING BUDGET



City of Kamloops Budget

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



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PROGRAM: Police Protection

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	3,874,394	4,000,330	5,254,864	4,712,982	5,765,384	1,052,402
Personnel expenses	14,405	21,144	47,798	24,800	31,400	6,600
Contractual services	25,825,451	28,328,351	33,165,619	33,867,600	37,296,100	3,428,500
Supplies and other expenses	51,142	21,872	66,684	38,700	38,500	(200)
Transfers from other functions	944,442	965,813	1,144,672	1,149,000	996,513	(152,487)
Total Direct Costs	30,709,834	33,337,510	39,679,637	39,793,082	44,127,897	4,334,815
Revenue Generated:						
Fees, rates, and sales of service	1,278,041	1,342,759	1,331,064	1,353,800	1,260,800	(93,000)
Total Revenue Generated:	1,278,041	1,342,759	1,331,064	1,353,800	1,260,800	(93,000)
Net Operating Costs	29,431,793	31,994,751	38,348,573	38,439,282	42,867,097	4,427,815
Transfer to (from) Reserves	215,353	100,354	(343,057)	(1,416,000)	(1,900,000)	(484,000)
Transfer to (from) Other Gov't's	(143,591)	(333,877)	(803,033)	(155,250)	(648,250)	(493,000)
Transfer to (from) Trusts	60,000	60,000	60,000	60,000	-	(60,000)
Net Tax Requirement (Contribution)	29,563,555	31,821,228	37,262,483	36,928,032	40,318,847	3,390,815

PROGRAM: Fire Protection Services

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	20,308,607	20,189,503	22,793,477	20,213,202	24,462,135	4,248,933
Personnel expenses	109,072	86,122	145,392	122,200	180,400	58,200
Contractual services	462,581	645,088	597,235	777,900	956,700	178,800
Supplies and other expenses	948,972	1,215,580	874,286	962,300	993,891	31,591
Transfers from other functions	287,117	306,404	151,660	308,600	174,800	(133,800)
Total Direct Costs	22,116,349	22,442,697	24,562,050	22,384,202	26,767,926	4,383,724
Revenue Generated:						
Fees, rates, and sales of service	1,786,861	2,505,177	2,181,560	1,876,165	2,127,000	250,835
Private contributions	-	-	9,400	15,000	-	(15,000)
Total Revenue Generated:	1,786,861	2,505,177	2,190,960	1,891,165	2,127,000	235,835
Net Operating Costs	20,329,488	19,937,520	22,371,090	20,493,037	24,640,926	4,147,889
Transfer to (from) Reserves	(5,889)	103,700	220,000	-	(323,700)	(323,700)
Transfer to (from) Trusts	970,000	1,000,000	1,100,000	1,100,000	1,100,000	-
Net Tax Requirement (Contribution)	21,293,599	21,041,220	23,691,090	21,593,037	25,417,226	3,824,189

PROGRAM: Kamloops Emergency

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	-	8,490	168,646	134,491	280,835	146,344
Personnel expenses	9,529	16,758	30,118	49,300	25,800	(23,500)
Contractual services	29,100	36,416	38,240	70,000	60,000	(10,000)
Supplies and other expenses	13,705	46,971	58,307	77,275	37,500	(39,775)
Transfers from other functions	5,987	6,243	6,872	5,000	55,600	50,600
Total Direct Costs	58,321	114,878	302,183	336,066	459,735	123,669
Revenue Generated:						
Fees, rates, and sales of service	-	11,907	(2,003)	-	-	-
Total Revenue Generated:	-	11,907	(2,003)	-	-	-
Net Operating Costs	58,321	102,971	304,186	336,066	459,735	123,669
Transfer to (from) Reserves	-	-	40,000	-	(40,000)	(40,000)
Transfer to (from) Other Govt's	(173,983)	(292,682)	(103,390)	(62,525)	(40,000)	22,525
Transfer to (from) Trusts	-	-	3,982	-	-	-
Net Tax Requirement (Contribution)	(115,662)	(189,711)	244,778	273,541	379,735	106,194

PROGRAM: Community Safety and Services

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

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

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

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

To assist all City departments with enforcement needs.

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

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	2,914,682	3,274,932	4,046,291	4,132,160	5,162,036	1,029,876
Personnel expenses	29,603	31,511	26,025	40,050	64,050	24,000
Contractual services	1,259,361	1,462,156	1,468,716	591,800	716,000	124,200
Supplies and other expenses	89,031	98,695	106,622	69,000	88,000	19,000
Transfers from other functions	100,873	112,300	171,316	162,100	306,754	144,654
Transfers to other functions	(1,183,600)	(1,368,600)	(1,534,000)	(1,534,000)	(1,480,000)	54,000
Total Direct Costs	3,209,950	3,610,994	4,284,970	3,461,110	4,856,840	1,395,730
Revenue Generated:						
Fees, rates, and sales of service	347,858	320,850	391,525	465,500	422,000	(43,500)
Total Revenue Generated:	347,858	320,850	391,525	465,500	422,000	(43,500)
Net Operating Costs	2,862,092	3,290,144	3,893,445	2,995,610	4,434,840	1,439,230
Transfer to (from) Reserves	(580,490)	35,000	-	-	-	-
Transfer to (from) Other Gov'ts	(528,457)	(790,971)	(268,761)	-	(243,000)	(243,000)
Transfer to (from) Trusts	-	-	35,000	35,000	35,000	-
Net Tax Requirement (Contribution)	1,753,145	2,534,173	3,659,684	3,030,610	4,226,840	1,196,230

PROGRAM: On-Street Parking

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Personnel expenses	8,365	1,575	925	1,000	1,000	-
Contractual services	396,616	367,226	346,082	459,500	389,500	(70,000)
Supplies and other expenses	132,773	43,379	1,137	79,500	38,000	(41,500)
Transfers from other functions	254,613	429,832	324,886	324,000	352,600	28,600
Total Direct Costs	792,367	842,012	673,030	864,000	781,100	(82,900)
Revenue Generated:						
Fees, rates, and sales of service	1,062,322	1,167,762	1,140,974	1,065,000	1,105,000	40,000
Total Revenue Generated:	1,062,322	1,167,762	1,140,974	1,065,000	1,105,000	40,000
Net Operating Costs	(269,955)	(325,750)	(467,944)	(201,000)	(323,900)	(122,900)
Transfer to (from) Reserves	(35,045)	20,751	202,944	(64,000)	58,900	122,900
Transfer to (from) Trusts	75,000	75,000	35,000	35,000	35,000	-
Net Tax Requirement (Contribution)	(230,000)	(229,999)	(230,000)	(230,000)	(230,000)	-

PROGRAM: Off-Street Parking

Purpose: To coordinate and administer City owned off street parking.

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

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Contractual services	239,697	158,158	261,785	225,000	275,000	50,000
Supplies and other expenses	272	66,428	63,693	65,000	65,000	-
Transfers from other functions	13,956	14,639	1,210	15,500	15,000	(500)
Total Direct Costs	253,925	239,225	326,688	305,500	355,000	49,500
Revenue Generated:						
Fees, rates, and sales of service	446,895	428,398	383,888	440,000	440,000	-
Total Revenue Generated:	446,895	428,398	383,888	440,000	440,000	-
Net Operating Costs	(192,970)	(189,173)	(57,200)	(134,500)	(85,000)	49,500
Transfer to (from) Trusts	292,970	189,172	57,200	134,500	85,000	(49,500)
Net Tax Requirement (Contribution)	100,000	(1)	-	-	-	-

PROGRAM: 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.

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	-	-	81,109	-	100,961	100,961
Personnel expenses	-	-	4,108	-	5,000	5,000
Contractual services	-	-	133,435	98,100	113,100	15,000
Supplies and other expenses	-	-	9,921	2,000	2,000	-
Transfers from other functions	-	-	-	-	1,700	1,700
Total Direct Costs	-	-	228,573	100,100	222,761	122,661
Revenue Generated:						
Total Revenue Generated:	-	-	-	-	-	-
Net Operating Costs	-	-	228,573	100,100	222,761	122,661
Net Tax Requirement (Contribution)	-	-	228,573	100,100	222,761	122,661





Human Resources and Safety



Human Resources and Safety

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 also include:

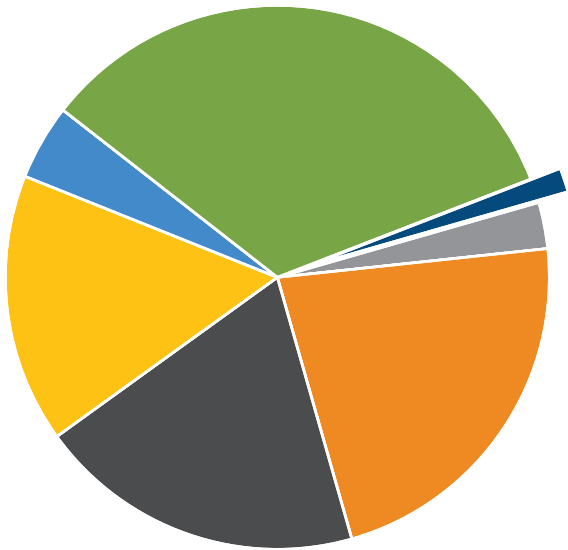
- fostering and creating mutually beneficial relationships between managers, employees, and unions
- promoting a safe, healthy City workplace with productive opportunities for accommodation
- ensuring the city has the staff needed to do the work
- developing staff's skills to effectively carry out their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



23
EMPLOYEES



\$3,393,000
OPERATING BUDGET



City of Kamloops Budget

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



Program Budgets Index

Human Resources and Safety

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HRS

PROGRAM: Human Resources and 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.

	2022 Actual Amounts	2023 Actual Amounts	2024 Actual Amounts	2024 Adopted Budget	2025 Adopted Budget	Increase/ (Decrease)
Expenditures:						
Salaries, wages, and benefits	1,704,338	1,762,107	1,826,945	1,976,618	2,283,665	307,047
Personnel expenses	236,245	253,246	224,036	268,400	269,965	1,565
Contractual services	553,383	527,711	700,896	290,800	532,100	241,300
Supplies and other expenses	237,999	283,575	382,038	249,050	243,050	(6,000)
Transfers from other functions	47,717	51,525	53,595	52,900	64,500	11,600
Transfers to other functions	(925)	(2,550)	(775)	-	-	-
Total Direct Costs	2,778,757	2,875,614	3,186,735	2,837,768	3,393,280	555,512
Revenue Generated:						
Fees, rates, and sales of service	249,463	273,976	257,010	150,000	220,000	70,000
Total Revenue Generated:	249,463	273,976	257,010	150,000	220,000	70,000
Net Operating Costs	2,529,294	2,601,638	2,929,725	2,687,768	3,173,280	485,512
Transfer to (from) Reserves	(261,114)	(281,336)	(135,335)	-	(8,665)	(8,665)
Net Tax Requirement (Contribution)	2,268,180	2,320,302	2,794,390	2,687,768	3,164,615	476,847





Capital Projects Funding Breakdown

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

Capital Projects Funding Breakdown

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

MAJOR CAPITAL PROJECTS

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

For example, the City Centre Sanitary Upgrades project, 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 50 mm overlay of Hillside Drive, between McGill Road and Hillside Way.



City of Kamloops

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: Water

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Water					
911109 Oversizing					
Water Levies	3,500	2,000	32,000	2,000	2,000
Future Capital Reserve	791				
DCC Water	38,621	18,000	288,000	18,000	18,000
Total 911109 Oversizing	42,912	20,000	320,000	20,000	20,000
911114 River Street HLPS, S Sector					
Water Levies		8,400			63,000
DCC Water		21,600			162,000
Total 911114 River Street HLPS, S Sector		30,000			225,000
911115 Distribution Capital Mntce					
Water Levies	1,121,000	4,459,700	8,704,000	1,703,656	10,277,600
Future Capital Reserve					
Total 911115 Distribution Capital Mntce	1,121,000	4,459,700	8,704,000	1,703,656	10,277,600
911171 Membrane Replacement					
Future Capital Reserve	430,000	430,000	430,000	430,000	430,000
Total 911171 Membrane Replacement	430,000	430,000	430,000	430,000	430,000
911204 Rehab Infrastruct-Local Rds					
Water Levies	87,736	941,620	895,620	709,000	430,580
Future Capital Reserve	25,300				
Total 911204 Rehab Infrastruct-Local Rds	113,036	941,620	895,620	709,000	430,580
911205 Rehab Infrastruct-Colctr Rds					
Water Levies	116,902	2,588,832	1,052,117		
Future Capital Reserve					
Total 911205 Rehab Infrastruct-Colctr Rds	116,902	2,588,832	1,052,117		
911206 Rehab Infrastruct-Arterl Rds					
Water Levies	90,402	300,000	928,618	168,000	4,910,000
Future Capital Reserve					
Total 911206 Rehab Infrastruct-Arterl Rds	90,402	300,000	928,618	168,000	4,910,000
911245 Westsyde Rd Wtr Main Repl					
Property Taxes					
Water Levies					
Future Capital Reserve	2,146,900				
Total 911245 Westsyde Rd Wtr Main Repl	2,146,900				
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		
911306 Install Standby Power					
Water Levies					
Future Capital Reserve	220,500				
Total 911306 Install Standby Power	220,500				

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Water					
911317 Pemberton Booster Upgrade					
Water Levies					
Future Capital Reserve	260,300				
DCC Water					
Total 911317 Pemberton Booster Upgrade	260,300				
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			
911346 Pineview Booster Upgrade					
Future Capital Reserve	36,771				
DCC Water	94,554				
Total 911346 Pineview Booster Upgrade	131,325				
911349 Memorial Booster Upgrade					
Water Levies	419,430		2,796,200	3,382,500	
Future Capital Reserve	44,959				
DCC Water	565,298		3,403,800	4,117,500	
Total 911349 Memorial Booster Upgrade	1,029,687		6,200,000	7,500,000	
911353 Campbell Creek Booster Pump Up					
Water Levies	24,000	290,000			
Future Capital Reserve	4,994				
DCC Water	260,946	2,610,000			
Total 911353 Campbell Creek Booster Pump Up	289,940	2,900,000			
911355 Upper Aberdeen Booster Stn					
Water Levies		1,347,673	1,142,969	629,157	
DCC Short Term	324,540	12,407,356	10,286,718	5,662,414	
Future Capital Reserve	59,831				
Total 911355 Upper Aberdeen Booster Stn	384,371	13,755,029	11,429,687	6,291,571	
911356 Water Pumping Cap Mntce					
Property Taxes					
Water Levies	340,000	308,885	1,105,000	1,055,000	2,966,000
Future Capital Reserve		865,115			
Total 911356 Water Pumping Cap Mntce	340,000	1,174,000	1,105,000	1,055,000	2,966,000
911357 1935 and 2088 Water Storage Exp					
Water Levies		4,316,340			
Future Capital Reserve	212,381				
DCC Water	231,930	4,713,660			
Total 911357 1935 and 2088 Water Storage Exp	444,311	9,030,000			
911359 1786 W. Servicing Upgrades					
Water Levies	212,700				
Future Capital Reserve	18,796				
DCC Water	2,083,470				
Total 911359 1786 W. Servicing Upgrades	2,314,966				

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Water					
911361 Campbell Cr Storage Expansion					
Water Levies					5,000
DCC Water					45,000
Total 911361 Campbell Cr Storage Expansion					50,000
911373 KCWQ Intake Upgrade					
Debt	11,763,920				
Total 911373 KCWQ Intake Upgrade	11,763,920				
911406 SW Sector Industrial Ph1+Ph2A					
Water Levies	917,500				
Future Capital Reserve	58,784				
DCC Water	8,786,565				
Total 911406 SW Sector Industrial Ph1+Ph2A	9,762,849				
911408 SW Sector Industrial Srv Ph 2B					
Water Levies		298,700		190,000	
DCC Water		2,688,300		1,710,000	
Total 911408 SW Sector Industrial Srv Ph 2B		2,987,000		1,900,000	
911607 Master Water Planning					
Water Levies	40,625	28,600	28,600	28,600	28,600
Future Capital Reserve					
DCC Water	84,375	59,400	59,400	59,400	59,400
Total 911607 Master Water Planning	125,000	88,000	88,000	88,000	88,000
911801 Purch Tools/Eqpt-Various					
Water Levies	25,000	25,000	25,000	25,000	25,000
Future Capital Reserve	6,600				
Total 911801 Purch Tools/Eqpt-Various	31,600	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	11,700				
Total 911811 Water Quality Monitoring Stn	11,700	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	90,000				
Total 911825 Building Upgrades	140,000	50,000	50,000	50,000	50,000

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Water					
911826 Pump Upgrades at SWS No. 3					
Water Levies		336,000			
Future Capital Reserve	44,083				
DCC Water	113,359	864,000			
Total 911826 Pump Upgrades at SWS No. 3	157,442	1,200,000			
911836 Water Meter Installations					
Water Levies	120,000	120,000	80,000	80,000	80,000
Future Capital Reserve	256,800				
Total 911836 Water Meter Installations	376,800	120,000	80,000	80,000	80,000
911858 Potable water Intake Decommiss					
Future Capital Reserve	790,700				
Total 911858 Potable water Intake Decommiss	790,700				
911873 Wtr Treatment Cap Mntce					
Water Levies		250,000	250,000	250,000	250,000
Future Capital Reserve	1,225,900				
Total 911873 Wtr Treatment Cap Mntce	1,225,900	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					
Total 911876 WCB Upgrades	20,000	20,000	20,000	20,000	20,000
Property Taxes					
Water Levies	3,636,795	16,039,550	17,820,124	10,812,913	21,627,780
DCC Short Term	324,540	12,407,356	10,286,718	5,662,414	
Future Capital Reserve	5,946,090	1,295,115	430,000	430,000	430,000
Parking Reserve					
DCC Water	12,331,118	11,162,160	4,111,200	5,904,900	284,400
Debt	11,763,920				
Total Program	34,002,463	40,904,181	32,648,042	22,810,227	22,342,180

PROGRAM: Sewer

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Sewer					
912109 Oversizing					
Sewer Levies	900	2,510	11,620	900	900
Future Capital Reserve	867				
DCC Sewer	175,068	248,490	1,150,380	89,100	89,100
Total 912109 Oversizing	176,835	251,000	1,162,000	90,000	90,000
912115 Batchelor North Decommissionin					
Sewer Levies		320,000			
Future Capital Reserve	222,300				
Total 912115 Batchelor North Decommissionin	222,300	320,000			
912121 SW Sector Industrial Sani Trnk					
Sewer Levies	109,373	160,562			
DCC Short Term	11,733,874	15,895,638			
Future Capital Reserve	6,752				
DCC Sewer	2,398				
Total 912121 SW Sector Industrial Sani Trnk	11,852,397	16,056,200			
912122 Summit Dr Sani Mn NDm-Springhi					
Sewer Levies			19,000		
Future Capital Reserve	5,000				
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					
Future Capital Reserve	36,638				
DCC Sewer	729,207				
Total 912124 Fernie Rd Sani Mn at Fernie Pl	765,845				
912126 City Ctr Sani Upg-Lansdowne Tr					
Property Taxes					
Sewer Levies					
Community Works Fund					
DCC Short Term					
Future Capital Reserve					
DCC Roads					
Other Capital Reserves	306,900				
Total 912126 City Ctr Sani Upg-Lansdowne Tr	306,900				
912128 City Ctr Sani Upg-Battle+4th					
Sewer Levies	66,500				
Future Capital Reserve	273				
DCC Sewer	6,610,619				
Total 912128 City Ctr Sani Upg-Battle+4th	6,677,392				
912132 City Ctr Sani Upg-N to S Conn					
Sewer Levies				1,464	3,486
DCC Sewer				144,936	345,114
Total 912132 City Ctr Sani Upg-N to S Conn				146,400	348,600

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Sewer					
912206 Rehab Sewer Mains - Local Rds					
Sewer Levies	8,334	550,000	32,754		327,694
Future Capital Reserve					
Total 912206 Rehab Sewer Mains - Local Rds	8,334	550,000	32,754		327,694
912207 Rehab Sewer Mains - Collectors					
Sewer Levies		476,500	4,404,500		
Future Capital Reserve					
Total 912207 Rehab Sewer Mains - Collectors		476,500	4,404,500		
912208 Rehab Sewer Mains - Arterials					
Sewer Levies	51,083	57,840	459,743	857,456	157,312
Total 912208 Rehab Sewer Mains - Arterials	51,083	57,840	459,743	857,456	157,312
912249 Monarch to Waddington Swr Upgr					
Sewer Levies	1,293,900				
Future Capital Reserve	10,800				
Total 912249 Monarch to Waddington Swr Upgr	1,304,700				
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	23,400				
Future Capital Reserve	3,975				
DCC Sewer	2,710,131				
Total 912272 Sifton Lane Sewer Upgrades	2,737,506				
912311 Sewer Pumping Cap Mntce					
Sewer Levies	210,000	210,000	210,000	210,000	210,000
Future Capital Reserve	198,300				
Total 912311 Sewer Pumping Cap Mntce	408,300	210,000	210,000	210,000	210,000
912348 Tranquille Rd Sani Mn Upg Ph3					
Sewer Levies	1,710,900	1,272,050			
Future Capital Reserve	1,108,425				
DCC Sewer	146,824	66,246			
Grants	9,000,000	3,661,704			
Debt		9,000,000			
Total 912348 Tranquille Rd Sani Mn Upg Ph3	11,966,149	14,000,000			
912503 Sewer Treatment Center					
Sewer Levies		7,600,000	6,000,000	6,000,000	7,200,000
Future Capital Reserve	6,424,000				
Total 912503 Sewer Treatment Center	6,424,000	7,600,000	6,000,000	6,000,000	7,200,000
912513 KSTC Headworks					
Sewer Levies	12,670,000				
Future Capital Reserve	135,200				
Total 912513 KSTC Headworks	12,805,200				

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Sewer					
912601 Master Sewer Planning					
Sewer Levies	20,600	15,047	15,047	15,047	15,047
DCC Sewer	59,400	43,388	43,388	43,388	43,388
Total 912601 Master Sewer Planning	80,000	58,435	58,435	58,435	58,435
912801 Tools and Equipment					
Sewer Levies	20,000	20,000	20,000	20,000	20,000
Total 912801 Tools and Equipment	20,000	20,000	20,000	20,000	20,000
912804 Coll Capital Maintenance					
Sewer Levies	270,000	270,000	270,000	3,659,487	4,270,000
Future Capital Reserve					
Total 912804 Coll Capital Maintenance	270,000	270,000	270,000	3,659,487	4,270,000
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
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	32,900	260,000			
Total 912849 Nina Pl Lift Stn Odour Bed	32,900	260,000			
912851 Oak Hills Pump Upgrades					
Sewer Levies		100		900	
DCC Sewer		9,900		89,100	
Total 912851 Oak Hills Pump Upgrades		10,000		90,000	
912853 Collingwood Lift Stn Pump Upgr					
Sewer Levies		100		900	
DCC Sewer		9,900		89,100	
Total 912853 Collingwood Lift Stn Pump Upgr		10,000		90,000	
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	91,490				
Future Capital Reserve	13,027				
DCC Sewer	55,417				
Total 912856 Campbell Cr W Lift Stn Upgrade	159,934				

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 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	1,136,300				
Future Capital Reserve	206,900				
Total 912860 N Primary Lift Stn - Elec Bldg	1,343,200				
912864 Oak Hills Odour Control Rehab					
Sewer Levies		700,000			
Future Capital Reserve	44,600				
Total 912864 Oak Hills Odour Control Rehab	44,600	700,000			
Property Taxes					
Sewer Levies	17,838,285	12,337,346	12,692,492	10,931,984	12,254,439
Community Works Fund					
DCC Short Term	11,733,874	15,895,638			
Future Capital Reserve	8,449,957	260,000			
Parking Reserve					
DCC Roads					
DCC Sewer	11,083,559	535,287	3,334,940	564,794	477,602
Grants	9,000,000	3,661,704			
Debt		9,000,000			
Other Capital Reserves	306,900				
Total Program	58,412,575	41,689,975	16,027,432	11,496,778	12,732,041

PROGRAM: Solid Waste

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Solid Waste Collection and Disposal					
913210 Bear Resistant Carts					
Solid Waste Reserve	280,000				
Total 913210 Bear Resistant Carts	280,000				
913215 Barnhartvale Site Development					
Solid Waste Reserve					50,000
Total 913215 Barnhartvale Site Development					50,000
913216 MFL Progressive Closure					
Solid Waste Reserve	2,884,000				
Total 913216 MFL Progressive Closure	2,884,000				
913218 MFL Improvements					
Solid Waste Reserve	500,000	1,000,000	680,000	2,300,000	2,550,000
Total 913218 MFL Improvements	500,000	1,000,000	680,000	2,300,000	2,550,000
913235 KRRC Improvements					
Solid Waste Reserve	163,800				
Total 913235 KRRC Improvements	163,800				
913245 KRRC Progressive Closure					
Solid Waste Reserve		2,400,000			
Total 913245 KRRC Progressive Closure		2,400,000			
Solid Waste Reserve	3,827,800	3,400,000	680,000	2,300,000	2,600,000
Total Program	3,827,800	3,400,000	680,000	2,300,000	2,600,000

PROGRAM: Cemeteries

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Cemeteries					
915113 Tools and Equipment					
Other Capital Reserves	5,000	5,000	5,000	5,000	5,000
Total 915113 Tools and Equipment	5,000	5,000	5,000	5,000	5,000
915115 Cemetery Irrigation					
Other Capital Reserves	6,000	6,000	6,000	6,000	6,000
Total 915115 Cemetery Irrigation	6,000	6,000	6,000	6,000	6,000
915125 Cemetery Upgrades					
Gaming Reserve					
Other Capital Reserves	50,000	100,000	100,000	100,000	100,000
Total 915125 Cemetery Upgrades	50,000	100,000	100,000	100,000	100,000
Gaming Reserve					
Other Capital Reserves	61,000	111,000	111,000	111,000	111,000
Total Program	61,000	111,000	111,000	111,000	111,000

PROGRAM: Police Protection

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Police Protection					
921101 City Employee Furniture					
Property Taxes	20,000	20,000	20,000	20,000	20,000
Total 921101 City Employee Furniture	20,000	20,000	20,000	20,000	20,000
921106 Replace RCMP Freezers					
Equipment Reserve	16,850				
Total 921106 Replace RCMP Freezers	16,850				
Property Taxes	20,000	20,000	20,000	20,000	20,000
Equipment Reserve	16,850				
Total Program	36,850	20,000	20,000	20,000	20,000

PROGRAM: Fire Protection Services

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Fire Protection Services					
922101 Tools and Equipment					
Property Taxes	45,000	45,000	50,000	50,000	50,000
Total 922101 Tools and Equipment	45,000	45,000	50,000	50,000	50,000
922113 KFR Dispatch NG911 Upgrade					
Equipment Reserve	665,000				
Grants					
Total 922113 KFR Dispatch NG911 Upgrade	665,000				
922129 Communication Equip					
Property Taxes	10,500	10,500	10,500	10,500	10,500
Future Capital Reserve	6,950				
Total 922129 Communication Equip	17,450	10,500	10,500	10,500	10,500
922130 BC25.01 Fire Station 6					
Community Works Fund			2,400,000		
Gaming Reserve	200,000				
Total 922130 BC25.01 Fire Station 6	200,000		2,400,000		
922131 Breathing Apparatus Equipment					
Property Taxes	80,000	80,000	80,000	80,000	80,000
Total 922131 Breathing Apparatus Equipment	80,000	80,000	80,000	80,000	80,000
922139 Fire Station Furniture					
Property Taxes	15,000	15,000	15,000	15,000	15,000
Total 922139 Fire Station Furniture	15,000	15,000	15,000	15,000	15,000
922402 Dispatch Centre Equipment Upgr					
Equipment Reserve				75,000	
Total 922402 Dispatch Centre Equipment Upgr				75,000	

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Fire Protection Services					
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		
922513 Replace Dodge Sprinter #87118					
Equipment Reserve					75,000
Total 922513 Replace Dodge Sprinter #87118					75,000
922523 Replace 87124 PickUp					
Equipment Reserve			55,000		
Total 922523 Replace 87124 PickUp			55,000		
922101 Tools and Equipment					
Property Taxes	45,000	45,000	50,000	50,000	50,000
Total 922101 Tools and Equipment	45,000	45,000	50,000	50,000	50,000
922113 KFR Dispatch NG911 Upgrade					
Equipment Reserve	665,000				
Grants					
Total 922113 KFR Dispatch NG911 Upgrade	665,000				
922129 Communication Equip					
Property Taxes	10,500	10,500	10,500	10,500	10,500
Future Capital Reserve	6,950				
Total 922129 Communication Equip	17,450	10,500	10,500	10,500	10,500
922130 BC25.01 Fire Station 6					
Community Works Fund			2,400,000		
Gaming Reserve	200,000				
Total 922130 BC25.01 Fire Station 6	200,000		2,400,000		
922131 Breathing Apparatus Equipment					
Property Taxes	80,000	80,000	80,000	80,000	80,000
Total 922131 Breathing Apparatus Equipment	80,000	80,000	80,000	80,000	80,000
922139 Fire Station Furniture					
Property Taxes	15,000	15,000	15,000	15,000	15,000
Total 922139 Fire Station Furniture	15,000	15,000	15,000	15,000	15,000
922402 Dispatch Centre Equipment Upgr					
Equipment Reserve				75,000	
Total 922402 Dispatch Centre Equipment Upgr				75,000	
922503 Sprinkler Protection Unit					
Equipment Reserve				15,000	
Total 922503 Sprinkler Protection Unit				15,000	

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Fire Protection Services					
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		
922513 Replace Dodge Sprinter #87118					
Equipment Reserve					75,000
Total 922513 Replace Dodge Sprinter #87118					75,000
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		
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			
922541 Replace 87045 Engine					
Equipment Reserve	1,640,000				
Other Capital Reserves	160,000				
Total 922541 Replace 87045 Engine	1,800,000				
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	
922548 Replace 87041 Engine					
Equipment Reserve					1,810,000
Total 922548 Replace 87041 Engine					1,810,000
922549 Structural Prot Unit Trailer					
Equipment Reserve	280,000				
Total 922549 Structural Prot Unit Trailer	280,000				

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Fire Protection Services					
922551 Replace 87037 Engine					
Equipment Reserve	1,640,000				
Other Capital Reserves	160,000				
Total 922551 Replace 87037 Engine	1,800,000				
922553 Replace 87038 Aerial					
Future Capital Reserve	19,000				
Equipment Reserve	31,900				
Total 922553 Replace 87038 Aerial	50,900				
922595 Replace Stn 1 Array					
Equipment Reserve	75,000				

Property Taxes	150,500	150,500	155,500	155,500	155,500
Community Works Fund			2,400,000		
Future Capital Reserve	25,950				
Gaming Reserve	200,000				
Equipment Reserve	4,489,900	280,000	390,000	670,000	1,915,000
Grants					
Other Capital Reserves	320,000				
Total Program	5,186,350	430,500	2,945,500	825,500	2,070,500

PROGRAM: Animal Control and Security

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Animal Control and Security					
926115 Patrol Bikes					
Property Taxes		6,300		6,800	
Future Capital Reserve	6,000				
Total 926115 Patrol Bikes	6,000		6,300		6,800
Property Taxes		6,300		6,800	
Future Capital Reserve	6,000				
Total Program	6,000	6,300		6,800	

PROGRAM: Roads

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Roads					
931102 Update Weather Stations					
Property Taxes	125,000			125,000	
Future Capital Reserve					
Total 931102 Update Weather Stations	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	2,227,300	1,825,250	208,370	250,910	154,144
Five Year Borrowing			3,000,000	5,115,511	4,633,335
Other Capital Reserves	2,000,000	3,000,000			
Total 931155 Arterial Overlays	4,227,300	4,825,250	3,208,370	5,366,421	4,787,479
931190 Copperhead Drive Extension					
Working Capital	123,970				
DCC Roads	1,115,730				
Contractors and Others	400,000				
Total 931190 Copperhead Drive Extension	1,639,700				
931238 Collector Road Rehabilitation					
Property Taxes	20,000				750,000
Future Capital Reserve	199,800				
Five Year Borrowing		4,905,496	2,610,715	1,400,000	
Total 931238 Collector Road Rehabilitation	219,800	4,905,496	2,610,715	1,400,000	750,000
931247 Railway Crossings					
Property Taxes	120,000	120,000	120,000	120,000	120,000
Future Capital Reserve	103,400				
Working Capital					
Contractors and Others					
Total 931247 Railway Crossings	223,400	120,000	120,000	120,000	120,000
931318 Local Roads - Rehabilitation					
Property Taxes			2,715,427	209,700	267,576
Future Capital Reserve					
Five Year Borrowing		1,896,107		1,600,000	1,000,000
Total 931318 Local Roads - Rehabilitation		1,896,107	2,715,427	1,809,700	1,267,576
931354 Service Roads Rehabilitation					
Property Taxes	100,000	100,000	100,000	100,000	100,000
Future Capital Reserve					
Total 931354 Service Roads Rehabilitation	100,000	100,000	100,000	100,000	100,000
931356 Commercial Lanes Rehab					
Property Taxes		50,000	50,000	50,000	50,000
Total 931356 Commercial Lanes Rehab		50,000	50,000	50,000	50,000

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Roads					
931359 Residential Lane Paving					
Property Taxes		50,000	100,000	100,000	50,000
Total 931359 Residential Lane Paving		50,000	100,000	100,000	50,000
931802 Tools and Equipment					
Property Taxes	10,000	10,000	10,000	10,000	10,000
Total 931802 Tools and Equipment	10,000	10,000	10,000	10,000	10,000
931803 Guard Rails					
Property Taxes	50,000	50,000	50,000	50,000	50,000
Total 931803 Guard Rails	50,000	50,000	50,000	50,000	50,000
931805 Parking Areas Rehabilitation					
Property Taxes	180,000	250,000	250,000	250,000	250,000
Total 931805 Parking Areas Rehabilitation	180,000	250,000	250,000	250,000	250,000
931822 Pre Engineering					
Property Taxes	20,000				
Total 931822 Pre Engineering	20,000				
931823 Bridge Rehabilitation					
Property Taxes	1,808,084		500,000	500,000	500,000
Future Capital Reserve	191,916				
Five Year Borrowing		2,000,000			
Total 931823 Bridge Rehabilitation	2,000,000	2,000,000	500,000	500,000	500,000
Property Taxes	4,730,384	2,525,250	4,173,797	1,835,610	2,371,720
Future Capital Reserve	495,116				
Working Capital	123,970				
DCC Roads	1,115,730				
Contractors and Others	400,000				
Five Year Borrowing		8,801,603	5,610,715	8,115,511	5,633,335
Other Capital Reserves	2,000,000	3,000,000			
Total Program	8,865,200	14,326,853	9,784,512	9,951,121	8,005,055

PROGRAM: Public Works Admin

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Public Works Admin					
932101 Office Furniture & Equipment					
Property Taxes	6,000	6,000	6,000	6,000	6,000
Total 932101 Office Furniture & Equipment	6,000	6,000	6,000	6,000	6,000
932111 Maintenance Mgmt Software					
Future Capital Reserve	46,044				
Tax Sale Reserve	37,865				
Total 932111 Maintenance Mgmt Software	83,909				
932113 PBC25.02 Survey Drone					
Gaming Reserve	95,000				
Total 932113 PBC25.02 Survey Drone	95,000				
932120 CO Admin Parking Lot Paving					
Future Capital Reserve	49,400				
Total 932120 CO Admin Parking Lot Paving	49,400				
932130 Build Strategic Plan/Develp					
Contractors and Others					
Growing Communities	716,439				
Total 932130 Build Strategic Plan/Develp	716,439				
Property Taxes	6,000	6,000	6,000	6,000	6,000
Future Capital Reserve	95,444				
Gaming Reserve	95,000				
Tax Sale Reserve	37,865				
Grants					
Contractors and Others					
Other Capital Reserves					
Growing Communities	716,439				
Total Program	950,748	6,000	6,000	6,000	6,000

PROGRAM: Capital Projects

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Capital Projects					
933635 BC22.02 Mausoleum					
Debt	650,000				
Total 933635 BC22.02 Mausoleum	650,000				
933636 7th Avenue Water Main					
Property Taxes					
Water Levies					
Sewer Levies					
Community Works Fund					
Future Capital Reserve	275,600				
Total 933636 7th Avenue Water Main	275,600				
933639 McGill Rd Corridor Upgrades					
Water Levies					
Community Works Fund	48,706				
DCC Roads	7,022				
DCC Water					
Total 933639 McGill Rd Corridor Upgrades	55,728				
933643 KFR Stn #2 Roof Replacement					
Property Taxes	50,000				
Future Capital Reserve	217,450				
Total 933643 KFR Stn #2 Roof Replacement	267,450				
933650 RCMP Battle St Detach Expans					
Five Year Borrowing	771,712				
Debt		25,563,000	57,338,000	-43,230,000	13,121,000
Total 933650 RCMP Battle St Detach Expans	771,712	25,563,000	57,338,000	43,230,000	13,121,000
933652 Summit Drive Improvements					
Property Taxes					
Water Levies					
Sewer Levies					
Future Capital Reserve	50,552				
Total 933652 Summit Drive Improvements	50,552				
933655 Lorne St Child Care Fac Upg					
Grants	30,415				
Total 933655 Lorne St Child Care Fac Upg	30,415				
933657 Springhill Dr Reconstruction					
Property Taxes					
Water Levies					
Sewer Levies					
Future Capital Reserve	61,700				
Contractors and Others					
Total 933657 Springhill Dr Reconstruction	61,700				

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Capital Projects					
933660 Brock Arena Ice Plant Repl					
Community Works Fund	1,235,000				
Future Capital Reserve	1,444,400				
Other Capital Reserves	750,000				
Total 933660 Brock Arena Ice Plant Repl	3,429,400				
933665 Curlew Rd Full Reconstruction					
Property Taxes	30,000				
Water Levies	20,000				
Total 933665 Curlew Rd Full Reconstruction	50,000				
933671 Build Kamloops-Future Developm					
Five Year Borrowing	150,000				
Total 933671 Build Kamloops-Future Developm	150,000				
933673 City Hall Modernization					
Gaming Reserve	300,000				
Total 933673 City Hall Modernization	300,000				
933675 Kamloops Center for the Arts					
Five Year Borrowing	5,566,161				
Debt		16,200,000	42,000,000	-47,500,000	14,300,000
Total 933675 Kamloops Center for the Arts	5,566,161	16,200,000	42,000,000	47,500,000	14,300,000
933680 Multi Rink Ice Complex					
Five Year Borrowing	200,000				
Debt		61,300,000	57,600,000	-20,900,000	
Total 933680 Multi Rink Ice Complex	200,000	61,300,000	57,600,000	20,900,000	
Property Taxes	80,000				
Water Levies	20,000				
Sewer Levies					
Community Works Fund	1,283,706				
Future Capital Reserve	2,049,702				
Gaming Reserve	300,000				
DCC Roads	7,022				
DCC Water					
Grants	30,415				
Contractors and Others					
Five Year Borrowing	6,687,873				
Debt	650,000	-103,063,000	-156,938,000	-111,630,000	-27,421,000
Other Capital Reserves	750,000				
Total Program	11,858,718	-103,063,000	-156,938,000	-111,630,000	-27,421,000

PROGRAM: On-Street Parking

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
On-Street Parking					
934102 Replace Radio's					
Equipment Reserve	8,000	4,000	8,500	4,500	9,000
Total 934102 Replace Radio's	8,000	4,000	8,500	4,500	9,000
Equipment Reserve	8,000	4,000	8,500	4,500	9,000
Total Program	8,000	4,000	8,500	4,500	9,000

PROGRAM: Traffic Operations

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Traffic Operations					
936209 Oversized Street Sign Replacem					
Property Taxes	25,000	25,000	25,000	25,000	25,000
Total 936209 Oversized Street Sign Replacem	25,000	25,000	25,000	25,000	25,000
936299 Tools & Equipment - Sign Shop					
Property Taxes	5,000	5,000	5,000	5,000	5,000
Total 936299 Tools & Equipment - Sign Shop	5,000	5,000	5,000	5,000	5,000
Property Taxes	30,000	30,000	30,000	30,000	30,000
Total Program	30,000	30,000	30,000	30,000	30,000

PROGRAM: Public Transit

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Public Transit					
937101 Bus Stops					
Property Taxes	85,000	85,000	85,000		
Future Capital Reserve	82,040				
Parking Reserve	15,000	15,000	15,000		
Other Capital Reserves	117,960	54,000	43,000		
Total 937101 Bus Stops	300,000	154,000	143,000		
937105 Valleyview Transit Exchange					
Community Works Fund	87,400	1,223,600			
DCC Roads	12,600	176,400			
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	874,000
DCC Roads			88,200	252,000	126,000
Total 937118 City Wide Bus Stop/Transit Exc			700,000	2,000,000	1,000,000
Property Taxes	85,000	89,474	737,062	1,748,000	874,000
Community Works Fund	87,400	1,223,600			
Future Capital Reserve	82,040				
Parking Reserve	15,000	15,000	15,000		
DCC Roads	12,600	176,400	88,200	252,000	126,000
Other Capital Reserves	117,960	54,000	43,000		
Total Program	400,000	1,558,474	883,262	2,000,000	1,000,000

PROGRAM: Drainage

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Drainage					
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	70,000	480,000			
Future Capital Reserve	19,280				
Total 938140 Barnhartvale Drainage Works	89,280	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		100,444	712,880	
DCC Drainage	10,890		206,910	87,120	
Five Year Borrowing			1,592,646		
Total 938454 Guerin Cr below Summit	100,000		1,900,000	800,000	
938602 Lower Springhill Cr Erosion					
Property Taxes	180,000				
Grants	677,878				
Total 938602 Lower Springhill Cr Erosion	857,878				
938606 Upper Springhill Erosion Prot					
Property Taxes		397,726			
Future Capital Reserve	64,505				
DCC Drainage	9,528	257,400			
Five Year Borrowing		1,344,874			
Total 938606 Upper Springhill Erosion Prot	74,033	2,000,000			
938616 Bestwick Chnl Eros Protection					
Future Capital Reserve	559,160				
Total 938616 Bestwick Chnl Eros Protection	559,160				
938622 Channels-Aberdeen-Gamble Pond					
Property Taxes	106,450	617,410	425,800	425,800	
DCC Drainage	143,550	832,590	574,200	574,200	
Total 938622 Channels-Aberdeen-Gamble Pond	250,000	1,450,000	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		
938709 Valleyview West Watershed					
Property Taxes				308,920	772,300
DCC Drainage				91,080	227,700
Total 938709 Valleyview West Watershed				400,000	1,000,000

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Drainage					
938711 V.V Gully Upg near V.V. Reserv					
Property Taxes					
Future Capital Reserve	433,300				
Total 938711 V.V Gully Upg near V.V. Reserv	433,300				
938713 Parkview Drive Upgrades					
Future Capital Reserve	1,780,000				
Gaming Reserve	428,000				
Total 938713 Parkview Drive Upgrades	2,208,000				
938802 Grasslands Pond					
Future Capital Reserve	170,400				
Total 938802 Grasslands Pond	170,400				
938901 Oversizing					
Property Taxes	300	500	500	500	500
Future Capital Reserve	425				
DCC Drainage	71,870	49,500	49,500	49,500	49,500
Total 938901 Oversizing	72,595	50,000	50,000	50,000	50,000
938902 Drainage Coll Cap Mntce					
Property Taxes	239,914	816,712		738,398	1,464,920
Future Capital Reserve	100,000				
Total 938902 Drainage Coll Cap Mntce	339,914	816,712		738,398	1,464,920
938911 Copperhead Storm Pond					
Property Taxes	2,745		13,403		
DCC Short Term	271,778		1,326,915		
Total 938911 Copperhead Storm Pond	274,523		1,340,318		
938917 Upper Dufferin Stom Pond					
Future Capital Reserve	5,233				
DCC Drainage	518,092				
Total 938917 Upper Dufferin Stom Pond	523,325				
938918 Dike Upgrades					
Property Taxes		200,000	160,618	891,500	1,446,500
Future Capital Reserve	1,231,500				
Total 938918 Dike Upgrades	1,231,500	200,000	160,618	891,500	1,446,500
938919 Pineview Valley Pond Upgr					
Future Capital Reserve	200				
DCC Drainage	19,800				
Total 938919 Pineview Valley Pond Upgr	20,000				
938923 Groundwater Wells					
Property Taxes	305,000	794,000	1,024,000	771,000	855,000
Future Capital Reserve	129,000				
Contractors and Others					
Total 938923 Groundwater Wells	434,000	794,000	1,024,000	771,000	855,000

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Drainage					
938924 Master Drainage Planning					
Property Taxes	51,500	51,500	51,500	51,500	51,500
Future Capital Reserve	14,239				
DCC Drainage	189,562	148,500	148,500	148,500	148,500
Total 938924 Master Drainage Planning	255,301	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		482,400	119,890	83,220	299,280
Future Capital Reserve					
Five Year Borrowing		400,000			
Total 938927 Rehab Storm Mains - Local Rds		882,400	119,890	83,220	299,280
938928 Rehab Storm Mains - Collectors					
Property Taxes	103,117	386,764	1,006,056		
Future Capital Reserve					
Total 938928 Rehab Storm Mains - Collectors	103,117	386,764	1,006,056		
938929 Rehab Storm Mains - Arterials					
Property Taxes	22,286	31,938	200,574	378,642	25,000
Future Capital Reserve					
Total 938929 Rehab Storm Mains - Arterials	22,286	31,938	200,574	378,642	25,000
938972 Cascade Storm Pond					
Future Capital Reserve	14,563				
DCC Drainage	1,441,769				
Total 938972 Cascade Storm Pond	1,456,332				
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		
938997 Drainage Pumping Cap Mntce					
Property Taxes	11,000	11,000	11,000	11,000	11,000
Total 938997 Drainage Pumping Cap Mntce	11,000	11,000	11,000	11,000	11,000
Property Taxes	1,264,460	4,752,736	3,431,911	5,294,360	4,946,000
DCC Short Term	375,599	1,038,114	3,091,689		
Future Capital Reserve	4,521,805				
Gaming Reserve	428,000				
Parking Reserve					
DCC Drainage	2,603,061	1,515,690	1,998,810	1,049,400	425,700
Grants	677,878				
Contractors and Others					
Five Year Borrowing		1,744,874	1,592,646		
Total Program	9,870,803	9,051,414	10,115,056	6,343,760	5,371,700

PROGRAM: Sandman Centre

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 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					
Total 941129 Sandman Ctr Concession Equip	25,000	25,000	25,000	25,000	25,000
941137 BC23.XX Sandman Center Roof					
Other Capital Reserves	200,000	1,800,000	4,000,000		
Total 941137 BC23.XX Sandman Center Roof	200,000	1,800,000	4,000,000		
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					
Gaming Reserve	10,000	10,000	10,000	10,000	10,000
Other Capital Reserves	200,000	1,800,000	4,000,000		
Total Program	240,000	1,840,000	4,040,000	40,000	40,000

PROGRAM: Arenas

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Arenas					
942908 Tools and Equipment					
Property Taxes	30,000	30,000	30,000	30,000	30,000
Total 942908 Tools and Equipment	30,000	30,000	30,000	30,000	30,000
942914 Ice Plant Equipment					
Property Taxes	125,000	125,000	125,000	125,000	125,000
Future Capital Reserve	125,000				
Total 942914 Ice Plant Equipment	250,000	125,000	125,000	125,000	125,000
942925 Riverside Park Skating Rink					
Growing Communities	6,848,097				
Total 942925 Riverside Park Skating Rink	6,848,097				
Property Taxes	155,000	155,000	155,000	155,000	155,000
Future Capital Reserve	125,000				
Growing Communities	6,848,097				
Total Program	7,128,097	155,000	155,000	155,000	155,000

PROGRAM: Parks and Playfields

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Parks and Playfields					
943117 Orchards Walk Park					
Property Taxes					683,050
Community Works Fund					1,000,000
Gaming Reserve	50,500				3,749,500
DCC Parks	49,500				2,727,450
Total 943117 Orchards Walk Park	100,000				8,160,000
943121 Albert McGowan Water Park Repl					
Community Works Fund					
Gaming Reserve					
Other Capital Reserves	463,452				
Total 943121 Albert McGowan Water Park Repl	463,452				
943147 Playfield Development					
Property Taxes	250,000	250,000	250,000	250,000	250,000
Future Capital Reserve					
Total 943147 Playfield Development	250,000	250,000	250,000	250,000	250,000
943148 BC23.04 Blvd Streetscape Beaut					
Property Taxes	40,000	450,000	550,000	550,000	550,000
Other Capital Reserves		50,000			
Total 943148 BC23.04 Blvd Streetscape Beaut	40,000	500,000	550,000	550,000	550,000
943177 Kenna Community Benefit Upg					
Contractors and Others	464,991				
Total 943177 Kenna Community Benefit Upg	464,991				
943803 Hudsons Bay Park					
Gaming Reserve	25,250			328,250	
DCC Parks	24,750			321,750	
Total 943803 Hudsons Bay Park	50,000			650,000	
943804 Nature Parks Upgrades					
Property Taxes	37,875	37,875	37,875	37,875	37,875
Future Capital Reserve					
DCC Parks	37,125	37,125	37,125	37,125	37,125
Total 943804 Nature Parks Upgrades	75,000	75,000	75,000	75,000	75,000
943805 East Highland Park Development					
Property Taxes			252,500		
DCC Parks			247,500		2,405,700
Five Year Borrowing					5,154,300
Total 943805 East Highland Park Development			500,000		7,560,000
943805 East Highland Park Development					
Property Taxes			252,500		
DCC Parks			247,500		2,405,700
Five Year Borrowing					5,154,300
Total 943805 East Highland Park Development			500,000		7,560,000

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Parks and Playfields					
943807 Parks Amenities					
Property Taxes	30,000	30,000	30,000	30,000	30,000
Total 943807 Parks Amenities	30,000	30,000	30,000	30,000	30,000
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
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	
Total 943911 Drinking Fountains	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	116,289				
DCC Parks	42,966	24,255	24,255	24,255	24,255
Total 943926 Park/Trail Connections	310,000	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					
Gaming Reserve	100,000	100,000	100,000	100,000	100,000
Other Capital Reserves	250,000	250,000			
Total 943947 Playground Eq - CSA Guidelines	350,000	350,000	100,000	100,000	100,000
943956 Tree Planting Program					
Property Taxes	150,000	150,000	150,000	150,000	150,000
Contractors and Others					
Total 943956 Tree Planting Program	150,000	150,000	150,000	150,000	150,000
943966 Signage for Parks					
Gaming Reserve	10,000	10,000	10,000	10,000	10,000
Total 943966 Signage for Parks	10,000	10,000	10,000	10,000	10,000
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			

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Parks and Playfields					
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	1,041,945	1,967,045	2,008,995	1,506,495	2,164,545
Community Works Fund					1,000,000
Future Capital Reserve	116,289				
Gaming Reserve	185,750	110,000	110,000	438,250	3,859,500
DCC Parks	236,016	647,955	346,005	420,255	5,231,655
Contractors and Others	464,991				
Five Year Borrowing					5,154,300
Other Capital Reserves	713,452	300,000			
Total Program	2,758,443	3,025,000	2,465,000	2,365,000	17,410,000

PROGRAM: Recreation Programs

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Recreation Programs					
944901 Fitness Equipment					
Equipment Reserve	200,000	200,000	210,000	210,000	220,000
Total 944901 Fitness Equipment	200,000	200,000	210,000	210,000	220,000
Equipment Reserve	200,000	200,000	210,000	210,000	220,000
Total Program	200,000	200,000	210,000	210,000	220,000

PROGRAM: Parks and Rec Admin

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Parks and 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 Program	5,000	5,000	5,000	5,000	5,000

PROGRAM: City Facilities

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
City Facilities					
945303 Facility Maintenance					
Property Taxes	2,218,000	1,468,000	1,468,000	1,468,000	1,468,000
Future Capital Reserve	283,000				
Contractors and Others					
Other Capital Reserves	250,000				
Total 945303 Facility Maintenance	2,751,000	1,468,000	1,468,000	1,468,000	1,468,000
945399 Tools and Equipment-Buildings					
Property Taxes	10,000	10,000	10,000	10,000	10,000
Total 945399 Tools and Equipment-Buildings	10,000	10,000	10,000	10,000	10,000
945607 Sound System-Mac Island Lounge					
Future Capital Reserve	60,000				
Total 945607 Sound System-Mac Island Lounge	60,000				
Property Taxes	2,228,000	1,478,000	1,478,000	1,478,000	1,478,000
Future Capital Reserve	343,000				
Contractors and Others					
Other Capital Reserves	250,000				
Total Program	2,821,000	1,478,000	1,478,000	1,478,000	1,478,000

PROGRAM: Pools

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Pools					
946463 Tools and Equipment					
Property Taxes	90,000	50,000	50,000	50,000	50,000
Future Capital Reserve					
Total 946463 Tools and Equipment	90,000	50,000	50,000	50,000	50,000
946520 Pool Toys and Rides					
Gaming Reserve	19,500	19,500	19,500	19,500	19,500
Total 946520 Pool Toys and Rides	19,500	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
Gaming Reserve	5,000	5,000	5,000	5,000	5,000
Total 946528 Public Access AED Program	10,000	10,000	10,000	10,000	10,000
Property Taxes	95,000	55,000	55,000	55,000	55,000
Future Capital Reserve					
Gaming Reserve	24,500	24,500	24,500	24,500	24,500
Total Program	119,500	79,500	79,500	79,500	79,500

PROGRAM: Community Rec and Culture

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Community Rec and Culture					
947903 Tables and Chairs					
Property Taxes	5,000	5,000	5,500	5,500	6,000
Total 947903 Tables and Chairs	5,000	5,000	5,500	5,500	6,000
947906 Old Courthouse Renos					
Future Capital Reserve					
Gaming Reserve		50,000	50,000	50,000	50,000
Total 947906 Old Courthouse Renos		50,000	50,000	50,000	50,000
947917 Old Courthouse Renovations					
Contractors and Others	7,955				
Total 947917 Old Courthouse Renovations	7,955				
947930 TCC Tenant Imp & Equipment					
Property Taxes	200,000	200,000	200,000	200,000	200,000
Future Capital Reserve					
Total 947930 TCC Tenant Imp & Equipment	200,000	200,000	200,000	200,000	200,000
Property Taxes	205,000	205,000	205,500	205,500	206,000
Future Capital Reserve					
Gaming Reserve		50,000	50,000	50,000	50,000
Contractors and Others	7,955				
Total Program	212,955	255,000	255,500	255,500	256,000

PROGRAM: Museum

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Museum					
949313 Museum Restructuring					
Gaming Reserve	25,000	25,000	25,000	25,000	25,000
Total 949313 Museum Restructuring	25,000	25,000	25,000	25,000	25,000
Gaming Reserve	25,000	25,000	25,000	25,000	25,000
Total Program	25,000	25,000	25,000	25,000	25,000

PROGRAM: Community Development

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Community Development					
951401 Infrastructure Improvements					
Property Taxes	150,000	150,000	150,000	150,000	150,000
Total 951401 Infrastructure Improvements	150,000	150,000	150,000	150,000	150,000
951405 Downtown Streetscape Improveme					
Gaming Reserve				225,000	500,000
Total 951405 Downtown Streetscape Improveme				225,000	500,000
951406 BC 24.05 500 Blk Vic St Stscap					
Gaming Reserve	400,000	1,925,000			
Five Year Borrowing		775,000			
Total 951406 BC 24.05 500 Blk Vic St Stscap	400,000	2,700,000			
951409 BC25.03 Cooling Station					
Other Capital Reserves	75,000	75,000	75,000		
Total 951409 BC25.03 Cooling Station	75,000	75,000	75,000		
Property Taxes	150,000	150,000	150,000	150,000	150,000
Gaming Reserve	400,000	1,925,000		225,000	500,000
Five Year Borrowing		775,000			
Other Capital Reserves	75,000	75,000	75,000		
Total Program	625,000	2,925,000	225,000	375,000	650,000

PROGRAM: Administrative Services

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Administrative Services					
952901 Office Furniture and Equipment					
Property Taxes	6,500	6,500	6,500	6,500	6,500
Total 952901 Office Furniture and Equipment	6,500	6,500	6,500	6,500	6,500
Property Taxes	6,500	6,500	6,500	6,500	6,500
Gaming Reserve					
Total Program	6,500	6,500	6,500	6,500	6,500

PROGRAM: Property Management

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 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-1510 9th Ave					
Gaming Reserve	1,000,000				
Land Sales	1,000,000				
Total 953159 Land Purchase-1510 9th Ave	2,000,000				
953161 Land Purchase-Victoria St-BK					
Land Sales	98,252				
Total 953161 Land Purchase-Victoria St-BK	98,252				
953167 North Shore Parking					
Gaming Reserve	501,515				
Total 953167 North Shore Parking	501,515				
953175 Purchase Lot-965 McMaster Way					
Debt	100,000				
Total 953175 Purchase Lot-965 McMaster Way	100,000				
Gaming Reserve	1,501,515				
Land Sales	1,147,752	49,500	49,500	49,500	49,500
Debt	100,000				
Total Program	2,749,267	49,500	49,500	49,500	49,500

PROGRAM: Financial Management

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Financial Management					
963101 Office Furniture and Equipment					
Property Taxes	25,000	25,000	25,000	25,000	25,000
Future Capital Reserve					
Total 963101 Office Furniture and Equipment	25,000	25,000	25,000	25,000	25,000
963199 Prioritization Bdgt-City Wide					
Property Taxes	655,106				
Total 963199 Prioritization Bdgt-City Wide	655,106				
Property Taxes	680,106	25,000	25,000	25,000	25,000
Future Capital Reserve					
Total Program	680,106	25,000	25,000	25,000	25,000

PROGRAM: Human Resources

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Human Resources					
968101 Office Furniture and Equipment					
Property Taxes	2,000	2,000	2,000	2,000	2,000
Total 968101 Office Furniture and Equipment	2,000	2,000	2,000	2,000	2,000
Property Taxes	2,000	2,000	2,000	2,000	2,000
Gaming Reserve					
Total Program	2,000	2,000	2,000	2,000	2,000

PROGRAM: Central Office

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Central Office					
971102 Office Furniture and Equipment					
Property Taxes	1,000	1,000	1,000	1,000	1,000
Total 971102 Office Furniture and Equipment	1,000	1,000	1,000	1,000	1,000
971104 Office Services Equipment					
Equipment Reserve	165,700	50,000	47,000	47,000	47,000
Total 971104 Office Services Equipment	165,700	50,000	47,000	47,000	47,000
Property Taxes	1,000	1,000	1,000	1,000	1,000
Equipment Reserve	165,700	50,000	47,000	47,000	47,000
Total Program	166,700	51,000	48,000	48,000	48,000

PROGRAM: Information Technology

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Information Technology					
972102 IT Equipment Replacement					
Equipment Reserve	2,842,345				
Total 972102 IT Equipment Replacement	2,842,345				
972104 Data Center Equipment					
Property Taxes	50,000	50,000	50,000	50,000	50,000
Future Capital Reserve					
Total 972104 Data Center Equipment	50,000	50,000	50,000	50,000	50,000
972108 New IT Equipment					
Equipment Reserve	300,000	300,000	300,000	300,000	300,000
Total 972108 New IT Equipment	300,000	300,000	300,000	300,000	300,000
972149 2021 - HRIS					
Tax Sale Reserve	412,021				
Total 972149 2021 - HRIS	412,021				
972155 SCADA Modernization					
Water Levies	138,000	138,000			
Sewer Levies	138,000	138,000			
Total 972155 SCADA Modernization	276,000	276,000			
972157 BC25.02b CCTV Equipment					
Property Taxes		50,000	50,000	50,000	50,000
Equipment Reserve	100,000				
Total 972157 BC25.02b CCTV Equipment	100,000	50,000	50,000	50,000	50,000
972159 BC25.06 River St KCN Project					
Community Works Fund			689,400		
Total 972159 BC25.06 River St KCN Project			689,400		
972602 Digital Orthophoto					
Equipment Reserve				120,000	
Total 972602 Digital Orthophoto				120,000	
Property Taxes	50,000	100,000	100,000	100,000	100,000
Water Levies	138,000	138,000			
Sewer Levies	138,000	138,000			
Community Works Fund			689,400		
Future Capital Reserve					
Equipment Reserve	3,242,345	300,000	300,000	420,000	300,000
Tax Sale Reserve	412,021				
Total Program	3,980,366	676,000	1,089,400	520,000	400,000

PROGRAM: Vehicles and Equipment

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Vehicles and Equipment					
974100 Equipment Replacement					
Equipment Reserve	3,013,078	2,490,000	2,950,000	3,250,000	3,300,000
Total 974100 Equipment Replacement	3,013,078	2,490,000	2,950,000	3,250,000	3,300,000
974155 Add - Access/Modifications					
Equipment Reserve	80,000	80,000	80,000	80,000	80,000
Total 974155 Add - Access/Modifications	80,000	80,000	80,000	80,000	80,000
974199 Tools + Equipment - Spec Equip					
Property Taxes	9,500	9,500	9,500	9,500	9,500
Total 974199 Tools + Equipment - Spec Equip	9,500	9,500	9,500	9,500	9,500
974280 Purchase New Shop Equipment					
Property Taxes	15,000	15,000	15,000	15,000	15,000
Total 974280 Purchase New Shop Equipment	15,000	15,000	15,000	15,000	15,000
974399 Fleet Contingency					
Equipment Reserve	237,450	120,000	120,000	120,000	120,000
Total 974399 Fleet Contingency	237,450	120,000	120,000	120,000	120,000
974575 New Solid Waste Collect.Trk(1)					
Solid Waste Reserve	500,000				
Total 974575 New Solid Waste Collect.Trk(1)	500,000				
974576 New Solid Waste Collect.Trk(2)					
Solid Waste Reserve	500,000				
Total 974576 New Solid Waste Collect.Trk(2)	500,000				
974577 New Solid Waste Collect.Trk(3)					
Solid Waste Reserve	500,000				
Total 974577 New Solid Waste Collect.Trk(3)	500,000				
974601 BC25.02a Purchase Truck x 2					
Property Taxes	120,000	122,000			
Total 974601 BC25.02a Purchase Truck x 2	120,000	122,000			
Property Taxes	144,500	146,500	24,500	24,500	24,500
Future Capital Reserve					
Working Capital					
Equipment Reserve	3,330,528	2,690,000	3,150,000	3,450,000	3,500,000
Solid Waste Reserve	1,500,000				
Total Program	4,975,028	2,836,500	3,174,500	3,474,500	3,524,500

PROGRAM: 744 HVAC

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
HVAC					
975399 Tools & Equipment - HVAC					
Property Taxes	7,000	7,000	7,000	7,000	7,000
Total 975399 Tools & Equipment - HVAC	7,000	7,000	7,000	7,000	7,000
Property Taxes	7,000	7,000	7,000	7,000	7,000
Future Capital Reserve					
Total Program	7,000	7,000	7,000	7,000	7,000

PROGRAM: Carpentry

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Carpentry					
978103 Wheelchair Ramps					
Property Taxes	20,000	20,000	20,000	20,000	20,000
Future Capital Reserve					
Total 978103 Wheelchair Ramps	20,000	20,000	20,000	20,000	20,000
978105 Retaining Wall Replacement					
Property Taxes	100,000	100,000	100,000	100,000	100,000
Future Capital Reserve	101,600				
Total 978105 Retaining Wall Replacement	201,600	100,000	100,000	100,000	100,000
978109 Parkades					
Parking Reserve	275,000	90,000	100,000	90,000	100,000
Total 978109 Parkades	275,000	90,000	100,000	90,000	100,000
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	101,600				
Parking Reserve	275,000	90,000	100,000	90,000	100,000
Total Program	511,600	225,000	235,000	225,000	235,000

PROGRAM: Electrical

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Electrical					
979103 Electrical Safety Improvements					
Property Taxes	50,000	50,000	50,000	50,000	50,000
Total 979103 Electrical Safety Improvements	50,000	50,000	50,000	50,000	50,000
979117 Street Lighting Improvements					
Property Taxes	165,000	165,000	165,000	165,000	165,000
Future Capital Reserve					
Total 979117 Street Lighting Improvements	165,000	165,000	165,000	165,000	165,000
979119 Traffic Signal/Pole Rehab					
Property Taxes	215,000	215,000	215,000	215,000	215,000
Future Capital Reserve	119,800				
Total 979119 Traffic Signal/Pole Rehab	334,800	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					
Total 979123 Signal Pre-Emption	60,000	60,000	60,000	60,000	60,000
979128 Infrast. protection-Overland B					
Other Capital Reserves	76,300				
Total 979128 Infrast. protection-Overland B	76,300				
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	119,800				
Other Capital Reserves	76,300				
Total Program	720,500	524,400	524,400	524,400	524,400

PROGRAM: Engineering Services

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Engineering Services					
976611 Intersection Capacity Improvem					
Property Taxes	194,000	246,000	105,000	15,500	100,000
Future Capital Reserve	103,152				
DCC Roads	2,674,385	2,214,000	945,000	139,500	900,000
Total 976611 Intersection Capacity Improvem	2,971,537	2,460,000	1,050,000	155,000	1,000,000
976613 Transportation Safety Program					
Property Taxes		506,920	253,460	253,460	253,460
Future Capital Reserve	416,875				
DCC Roads	60,099	73,080	36,540	36,540	36,540
Total 976613 Transportation Safety Program	476,974	580,000	290,000	290,000	290,000
976629 Transportation Planning					
Property Taxes	24,375	24,375	24,375	24,375	24,375
Future Capital Reserve	9,913				
DCC Roads	71,215	50,625	50,625	50,625	50,625
Total 976629 Transportation Planning	105,503	75,000	75,000	75,000	75,000
976632 BC20.07-Pedestrian Crossings					
Property Taxes	165,000	250,000	250,000	250,000	250,000
Community Works Fund	335,000	250,000	250,000	250,000	250,000
Future Capital Reserve					
Total 976632 BC20.07-Pedestrian Crossings	500,000	500,000	500,000	500,000	500,000
976634 8th @ Fortune-S bound Dbl Left					
Working Capital	3,762		100,000	100,000	
DCC Roads	33,865		900,000	900,000	
Total 976634 8th @ Fortune-S bound Dbl Left	37,627		1,000,000	1,000,000	
976635 Qu'Appelle Blvd Ext-Rosehill R					
Future Capital Reserve	237,122				
DCC Roads	2,134,112				
Total 976635 Qu'Appelle Blvd Ext-Rosehill R	2,371,234				
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		
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	

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Engineering Services					
976647 BC23.06 Summit Dr On-Ramp Upgr					
Gaming Reserve			600,000		
Total 976647 BC23.06 Summit Dr On-Ramp Upgr			600,000		
976649 BC23.05 Pac Way Off Ramp Upgra					
Future Capital Reserve	110,023				
DCC Roads	990,217				
Debt	824,882				
Total 976649 BC23.05 Pac Way Off Ramp Upgra	1,925,122				
976655 PBC24.21 Rose Hill Rd Realign					
Debt		5,800,000			
Total 976655 PBC24.21 Rose Hill Rd Realign		5,800,000			
976660 Lorne St Rail Safety Improveme					
Gaming Reserve	1,630,400				
Grants	1,751,280				
Total 976660 Lorne St Rail Safety Improveme	3,381,680				
976670 Copperhead Rd Emergency Access					
Debt	1,528,800				
Total 976670 Copperhead Rd Emergency Access	1,528,800				
976675 Hugh Allan Intersection Imp.					
Working Capital	15,000	30,000	197,500	197,500	
DCC Roads	135,000	270,000	1,777,500	1,777,500	
Total 976675 Hugh Allan Intersection Imp.	150,000	300,000	1,975,000	1,975,000	
Property Taxes	383,375	1,027,295	632,835	593,335	627,835
Community Works Fund	335,000	250,000	250,000	250,000	250,000
Future Capital Reserve	877,085				
Gaming Reserve	1,700,400	30,000	1,210,000		
Working Capital	18,762	30,000	297,500	297,500	
DCC Roads	6,728,893	2,877,705	9,199,665	3,354,165	987,165
Grants	1,751,280				
Debt	2,353,682	5,800,000			
Total Program	14,148,477	10,015,000	11,590,000	4,495,000	1,865,000

PROGRAM: Active Transportation

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Active Transportation					
976102 Active Transportation-General					
Property Taxes	25,000	100,000	100,000	100,000	100,000
Community Works Fund	426,859	1,648,000	1,648,000	1,648,000	1,648,000
Future Capital Reserve					
DCC Roads	209,307	396,165	396,165	396,165	396,165
Other Capital Reserves	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Growing Communities		300,000			
Total 976102 Active Transportation-General	1,661,166	3,444,165	3,144,165	3,144,165	3,144,165
976103 Active Transportation-Major Pr					
Community Works Fund	1,819,091	726,150	437,000	437,000	437,000
Future Capital Reserve	15,434				
DCC Roads	264,474	104,685	63,000	63,000	63,000
Total 976103 Active Transportation-Major Pr	2,098,999	830,835	500,000	500,000	500,000
976166 Hwy 5A Multi Use Pathway					
Property Taxes	384,830				
Community Works Fund	2,051,718				
Future Capital Reserve	126,250				
DCC Roads	313,806				
Grants					
Other Capital Reserves	178,750				
Total 976166 Hwy 5A Multi Use Pathway	3,055,354				
976172 BC25.05 Schubert MUP					
Community Works Fund					500,000
Total 976172 BC25.05 Schubert MUP					500,000
Property Taxes	409,830	100,000	100,000	100,000	100,000
Community Works Fund	4,297,668	2,374,150	2,085,000	2,085,000	2,585,000
Future Capital Reserve	141,684				
DCC Roads	787,587	500,850	459,165	459,165	459,165
Grants					
Other Capital Reserves	1,178,750	1,000,000	1,000,000	1,000,000	1,000,000
Growing Communities		300,000			
Total Program	6,815,519	4,275,000	3,644,165	3,644,165	4,144,165

PROGRAM: Corporate and Community Services Admin

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Corporate and Community Services Admin					
988107 BC23.08 NS Public Realm Imp					
Gaming Reserve	397,600	250,000	250,000	250,000	250,000
Total 988107 BC23.08 NS Public Realm Imp	397,600	250,000	250,000	250,000	250,000
988115 Parks Master Plan JF PHIFP					
Grants	100,000				
Total 988115 Parks Master Plan JF PHIFP	100,000				
988120 Housing Needs Assess MK PHIFP					
Grants	72,011				
Total 988120 Housing Needs Assess MK PHIFP	72,011				
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	93,121				
Total 988130 DCC/ACC Update MK PHIFP	93,121				
988135 Transportation/Parkng MK PHIFP					
Grants	100,000				
Total 988135 Transportation/Parkng MK PHIFP	100,000				
988140 Water Bylaw Amendment JF PHIFP					
Grants	26,565				
Total 988140 Water Bylaw Amendment JF PHIFP	26,565				
988145 Sewer Bylaw Amend JF PHIFP					
Grants	37,983				
Total 988145 Sewer Bylaw Amend JF PHIFP	37,983				
Community Works Fund					
Gaming Reserve	397,600	250,000	250,000	250,000	250,000
Grants	529,680				
Total Program	927,280	250,000	250,000	250,000	250,000

General Fund

	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
General Fund					
Property Taxes	12,620,000	13,700,000	14,200,000	14,200,000	14,200,000
Water Levies	158,000	138,000			
Sewer Levies	138,000	138,000			
Community Works Fund	6,003,774	3,847,750	5,424,400	2,335,000	3,835,000
DCC Short Term	375,599	1,038,114	3,091,689		
Future Capital Reserve	9,100,515				
Gaming Reserve	5,267,765	2,424,500	1,679,500	1,022,750	4,719,000
Working Capital	142,732	30,000	297,500	297,500	
Equipment Reserve	11,453,323	3,524,000	4,105,500	4,801,500	5,991,000
Land Sales	1,147,752	49,500	49,500	49,500	49,500
Parking Reserve	290,000	105,000	115,000	90,000	100,000
Tax Sale Reserve	449,886				
DCC Drainage	2,603,061	1,515,690	1,998,810	1,049,400	425,700
DCC Parks	236,016	647,955	346,005	420,255	5,231,655
DCC Roads	8,651,832	3,554,955	9,747,030	4,065,330	1,572,330
DCC Water					
Grants	2,989,253				
Contractors and Others	872,946				
Five Year Borrowing	6,687,873	11,321,477	7,203,361	8,115,511	10,787,635
Solid Waste Reserve	1,500,000	0	0	0	0
Debt	3,103,682	108,863,000	156,938,000	111,630,000	27,421,000
Other Capital Reserves	5,742,462	6,340,000	5,229,000	1,111,000	1,111,000
Growing Communities	7,564,536	300,000			
Transportation Design					
Total General Revenue Fund	87,099,007	157,537,941	210,425,295	149,187,746	75,443,820
FMW Report	87,099,007	157,537,941	210,425,295	149,187,746	75,443,820
Variance - Report vs FMW					
Total Water Fund	34,002,463	40,904,181	32,648,042	22,810,227	22,342,180
Total Sewer Fund	58,412,575	41,689,975	16,027,432	11,496,778	12,732,041
Total Solid Waste Fund	3,827,800	3,400,000	680,000	2,300,000	2,600,000
Total General Fund	87,099,007	157,537,941	210,425,295	149,187,746	75,443,820
Grand Total - All Funds	183,341,845	243,532,097	259,780,769	185,794,751	113,118,041





Appendix A

Service Level Descriptions Index

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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.

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

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

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

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

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

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

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

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

1501 CEMETERIES

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

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

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

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

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

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

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

3101 GRAVEL LANES

- 10 Grading Rural Roads** - Grading rural gravel roads to provide a reasonably smooth driving surface.
- All gravel roads will be:
1. Graded a minimum of twice per year (spring and fall) for reshaping.
 2. Spot-graded as required throughout the year.
- 11 Grading Lanes (Alleys)** - 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 West; and
 - Lansdowne Street - Victoria Street to Victoria Street West; and
 - 1st, 2nd, 3rd, 4th, 5th, and 6th Avenues - Seymour Street to Lansdowne Street.
2. On arterial roads once per month.
3. On local roads once per year or by request.

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

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

- 30 Flood Control Cleanup** - Cleaning City streets of gravel and mud to clean City streets after heavy rainfall runoff that causes mud and debris to be washed onto roadways.

Identified roads are swept and/or flushed as needed to remove all debris within five business days.

- 70 Screening Winter Sand** - Hauling and screening sand from a gravel pit to screen sand to a desired size to be used as a sand abrasive for snow and ice control.

Provide sufficient amounts of sand stockpiled for winter.

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

As required.

3105 WINTER

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

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

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

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

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

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

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

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

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

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

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

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

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

As required when windrow reaches 60 cm in height.

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

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

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

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

3106 WEED CONTROL

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

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

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

Respond to safety issues as notified within 5 business days.

3109 STREETS ADMINISTRATION

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

As per operational and regulatory requirements.

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

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

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

3201 CIVIC OPERATIONS ADMINISTRATION

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

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

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

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

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

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

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

Enter Utility Services field data as required.

- 04 Respond to Electronic Inquiries** - Dispatch Clerks receive citizens' complaints or requests for service that are e-mailed to civicoptions@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 and Rescue Services fire stations.
1. Repairs to HVAC equipment to ensure availability of equipment when needed.
 2. Repairs encompass emergency breakdown and system alterations to ensure the most efficient manner of heating and air conditioning the buildings.
 3. Troubleshooting to ensure the shortest amount of downtime on a piece of equipment

7503 FACILITIES - YARD/STORAGE BUILDINGS

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

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

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

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

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

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

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

7504 FACILITIES - RECREATION AND CULTURAL BUILDINGS

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

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

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

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

7505 FACILITIES - SHOPS

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

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

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

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

7506 FACILITIES - FIRE HALLS

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

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

7509 FACILITIES ADMINISTRATION

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

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

7801 CARPENTRY - PARKS AND CEMETERIES

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

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

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

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

7802 CARPENTRY - BUILDINGS

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

7803 CARPENTRY - WATER, SEWER, DRAINAGE

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

7804 CARPENTRY - OTHER DEPARTMENTS

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

7805 CARPENTRY – SANITATION, SIGN SHOP AND TRAFFIC ENGINEERING

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

7806 CARPENTRY - RECREATION

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

7808 SIDEWALK MAINTENANCE

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

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

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

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

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

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

To install or repair guardrails as required.

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

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

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

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

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

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

7809 CARPENTRY ADMINISTRATION

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

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

7901 ELECTRICAL - PARKS AND CEMETERIES

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

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

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

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

7902 ELECTRICAL - BUILDINGS

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

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

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

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

7903 ELECTRICAL - WATER, SEWER, DRAINAGE

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

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

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

7904 ELECTRICAL - OTHER DEPARTMENTS

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

7905 ELECTRICAL - TRAFFIC

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

7906 ELECTRICAL - RECREATION

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

- 05 Preventative Maintenance** - Perform routine preventative maintenance to building electrical systems including testing of building fire alarms, emergency lighting, exit lighting, and backup power systems.

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

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

- 27 Preventative Maintenance** - Perform routine preventative maintenance to building electrical systems, including testing of building fire alarm, emergency light, exit light, and backup power systems.

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

7907 ELECTRICAL - STREET LIGHTING

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

7909 ELECTRICAL ADMINISTRATION

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

410 SANDMAN CENTRE

Daily Operation and Maintenance of Sandman Centre

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

413 ARENAS

Daily Operation and Maintenance

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

416 MCARTHUR ISLAND SPORT AND EVENT CENTRE

Operation and Maintenance of McArthur Island Sport and Event Centre

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

429 PARKS

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

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

4290 - 2 Parks Maintenance and Repair - Litter cleanup of all City parks, boulevards, 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 #
- Fire Station #2
- Sandman Centre

Trails:

- Rivers Trail

Stadiums:

- Charles Anderson
- Hillside and Track
- Norbrock

Cemeteries:

- Hillside

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

SERVICE LEVEL A CONTINUED...

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

SERVICE LEVEL A CONTINUED...

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

SERVICE LEVEL B

City-wide Parks:

- Memorial Hill
- Waterfront

District Parks:

- Brocklehurst
- Rae-Mor
- Westsyde

Neighbourhood Parks:

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

Civic Facilities:

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

Medians:

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

Open Space/Nature:

- Schubert Lookout

Cemeteries:

- Pleasant Street
- Pioneer
- 6th Avenue

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

SERVICE LEVEL B CONTINUED...

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

SERVICE LEVEL B CONTINUED...

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

SERVICE LEVEL C

City-wide Parks:

- Campbell Creek

Neighbourhood Parks:

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

Tot Lots:

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

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

SERVICE LEVEL C CONTINUED...

Open Space / Natural:

- Kenna Cartwright
- Peterson Creek

Dog Parks:

- Aberdeen
- Ord Road
- Juniper
- River Street

Trails:

- Sifton Loop

Other Areas:

- Aberdeen Interchange
- Pacific Way Interchange
- Sagebrush Interchange

Cemeteries:

- Chinese

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

SERVICE LEVEL D

Open Space/Natural:

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

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

439 SUSTAINABILITY

4390 - 1 Ongoing Education for the Citizens of Kamloops

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

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

4390 - 2 Public Events, Public Education, Community

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

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

457 CITY FACILITIES

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

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

461 POOLS

Daily Cleaning and Maintenance of All Pools.

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

465 TOURNAMENT CAPITAL CENTRE FIELDHOUSE

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

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





Appendix B

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2025 Council Adopted Supplemental Budget Items

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2025 COUNCIL ADOPTED SUPPLEMENTAL BUDGET ITEMS

25.01 Kamloops Fire Rescue Station No. 6

2025 Capital \$200,000 2026 Capital \$54,000 2026 Operating \$1,316,200

Due to expected growth in demand, this request is to begin the work to migrate Fire Hall Station 6 from paid on call resources to a fully staffed fire station. \$200,000 Design in 2025 for Station Rebuild, hire 10 Firefighters in 2026, hire 4 Captains and 6 Firefighters in 2027, Fire Engine and Water Tender in 2027.

24.02 Corporate Security Model

2025 Capital \$220,000 2026 Capital \$172,000 2025 Operating \$687,900 2026 Operating \$650,000

To bring security in house and provide an operations centre to allow more control and increase the effectiveness of the City's security. Budget increase to hire 10 new Community Support Officers (2025-2028) and establish operations centre for monitoring of CCTV video footage.

25.03 Public Cooling Amenities for Heat Relief

Capital \$75,000 (2025–2027) Operating \$3,000 (2025–2026) \$4,000 (2027)

Provide support for the Extreme Heat Response Plan with the installation of Cooling Amenities in various

locations across the City. Plan to build up to 10 public misting stations (2025-2027) allowing more people access to cooling options during heat events. Staff to report back to council on operational issues related to Public Cooling Amenities for Heat Relief before continuing the project in 2026 and 2027.

25.04 Community Bike Valet Service

Operating \$93,400 (2024–2026)

To continue to provide the public focused service of the Bike Valet for 2025 and 2026. The program piloted in 2024 provides bike security to residents and increases active transportation in the City.

25.05 Schubert Drive Scoping Study for Active Transportation (multi-use pathway)

2028 Capital \$120,000 2029 Capital \$380,000

To proceed with already approved road reconstruction works and water and dike upgrades (\$10,830,000) and provide \$500,000 of additional funding to reconstruct 1km of multi-use pathway not affected by the dike repairs. With the multi-use pathway along Schubert Drive being one of the most heavily used in the City, there is interest in seeing its full length being repaired.

25.06 River Street Scoping Study

2026–2027 Capital \$480,000

To proceed with already approved surface, water and sanitary sewer upgrades (\$9,795,000) and provide \$448,000 of additional funding for Kamloops Community Network Fibre extension. The Kamloops Community Network upgrade provides a secondary line between City Hall and the Kamloops Centre for Water Quality, establishing resiliency for continuous service in case of damage or maintenance. Other sites that would benefit include the Human Resources office, Sandman Centre, Heritage House, the Kamloops Yacht Club, and Charles Anderson Park.

25.09 Community Request – Downtown Public Realm Improvement Fund

2025 Operating \$250,000

Annual funding to supplement the City's capital plans to foster a vibrant and welcoming Downtown core. Potential projects such as decorative lighting or expanding trash receptacles. All projects must be approved by the City before starting.

Item	Supplemental Item	Capital	Operating	Funding Source					Year
				Tax	Tax %	Reserve	Other	Recommended	
25.01	Kamloops Fire Rescue Station No. 6	\$200,000				X		Gaming	2025
25.02	Corporate Security Model	\$220,000	\$687,900	\$907,900	0.60%			Taxation	2025
25.03	Public Cooling Amenities for Heat Relief	\$75,000	\$3,000	\$3,000	0.00%	X		Taxation and Climate Action Fund	2025
25.04	Community Bike Valet Service		\$93,400			X		Climate Action Fund	2025
25.05	Schubert Drive Scoping Study for Active Transportation (multi-use pathway)						X	TBD	2028
25.06	River Street Scoping Study						X	TBD	2026
24.09	Community Request – Downtown Public Realm Improvement Fund		\$250,000			X		Gaming	2025



Canada's Tournament Capital

City of Kamloops  British Columbia, Canada

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