

ADMINISTRATIVE REPORT TO THE COMMITTEE OF THE WHOLE
ON
2026–2030 FIVE YEAR FINANCIAL PLAN AND BUDGET

PURPOSE

The purpose of this report is to provide the Committee of the Whole with a review of items staff have identified as potential tax savings for the 2026 – 2030 Five-Year Financial Plan. These opportunities span many categories and have organizational impacts that must be considered against the tax savings. This report also provides an update on several changes that have been identified in the proposed 2026 budget.

COUNCIL STRATEGIC PLAN

This report supports Council's strategic priorities and areas of focus regarding:

- **Safety and Security**
 - Built Environment: We create diverse community spaces for people to safely travel through, gather in, and experience our community.
- **Governance and Service Excellence**
 - Asset Management: We plan for the development, improvement, repair, and replacement of our infrastructure.
 - Community Engagement: We promote purposeful, available, and innovative engagement opportunities to ensure a range of voices are heard, thus informing decisions, creating transparency, and cultivating relationships.
 - Fiscal Responsibility: We are accountable to Kamloops residents and businesses in providing effective management, best value, and responsible use of tax dollars.
 - Service Excellence: We promote the continuous development of staff and encourage innovation in process and service delivery.
 - Governance: Council embraces our diversity and shared commitment to the citizens of Kamloops. We put the interests of the City ahead of our own and advocate with a unified voice, fostering public confidence through healthy debate and sound decision-making which we collectively stand behind.
- **Livability and Sustainability**
 - Recreation and Culture: We prioritize the development of amenities to cultivate diverse and equitable opportunities for recreation, arts, and culture.
 - Climate Action: We practice discipline in our environmental responsibility by enhancing the City's resiliency and capacity for mitigating climate change. We actively implement actions to reduce our environmental impacts.
- **Economic Health**
 - Economic Strength: We build strategies to increase our competitive advantage, cultivate growth, and support our residents.

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SUMMARY

In December 2025, Administration presented Council with over 35 potential reductions, changes, or eliminations to the annual operating budget, aiming to reduce the provisional property tax rate of 10.76%. Council directed Administration to approach the review without bias and reinforced that everything was open for consideration. At the December 16, 2026 closed Council meeting, Council provided Administration with direction on next steps for further consideration of each item, public input, and implementation to finalize the 2026 property taxation rate.

A key consideration was taking a view of the full five-year financial period and not deferring everything to the next year to avoid repeating the situation in 2027 or beyond.

This report outlines that the initial reworking of the budget, along with many added or updated items, has resulted in an initial reduction of 1.36%, reducing the tax rate to 9.40%. Many of these changes are items that Council directed Administration to include (fuel mitigation) or are based on circumstances that have occurred (growth, natural gas rates).

RECOMMENDATION:

That the Committee of the Whole:

- a) **provide direction to staff on the following items outlined in Table 6:**
 - i) **on the vacancy percentage for RCMP policing services for the 2026 financial year**
 - ii) **Fire Station No. 6 staffing hiring deferral**
 - iii) **RCMP deferral**
 - iv) **non-playing fields service level**
 - v) **billing provincial government for Stuart Wood School costs**
 - vi) **Community Climate Action Plan funding level**
 - vii) **non-City land maintenance service level**
 - viii) **spring lane maintenance service level**
 - ix) **sign maintenance service level**
- b) **provide direction to Council on the next steps for the items identified in the Future Changes for Consideration section of this report, directing staff to:**
 - i) **bring forward a report to a future Committee of the Whole meeting that outlines the proposed cost structure and corresponding fee structure for 2027 business licences**
 - ii) **bring to a report to a future Committee of the Whole meeting on the 2026–2035 Development Costs Charges program, including options for consideration related to assist factors**
 - iii) **bring a report forward to a future Council meeting that outlines the agreement with BC Transit, including the service agreement and modifications to the existing rate increase plan**

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- iv) **bring a report forward to a future Committee of the Whole meeting that provides a review of all existing development permits and identifies opportunities to introduce new permits for the 2027 financial year**
- v) **bring a report forward to a future Council meeting on updates to the overall City parking plan, proposed rates, and schedule**

SUPPORTING COUNCIL AND CORPORATE DIRECTION

- July 10, 2025, Economic Health Select Committee report: 2026 Budget Planning
- October 7, 2025, Council report: 2026 Utility Rate Review and Bylaw Updates
- November 18, 2025, Committee of the Whole report: 2026–2030 Provisional Budget and 2026–2030 Five-Year Financial Plan

DISCUSSION

In December 2025, Administration presented Council with more than 35 potential reductions, changes, or eliminations to the annual operating budget, aiming to reduce the provisional property tax rate of 10.76%. Council directed Administration to approach the review without bias and reinforced that everything was open for consideration. At the December 16, 2025, closed Council meeting, Council provided Administration with direction on next steps for further consideration of each item, public input, and implementation to finalize the 2026 property taxation rate.

A key consideration was taking a view of the full five-year financial period and not deferring everything to the next year to avoid repeating the situation in 2027 or beyond.

Several of these items involved changes to service levels or employment contracts, and under British Columbia's *Freedom of Information and Privacy Protection Act*, information pertaining to employment is deemed confidential and was discussed with Council in a closed meeting. Additionally, the *Community Charter* provides legislative support for closed Council meetings on matters related to labour, which includes all employees of the corporation, including management, exempt, and unionized staff.

Council direction reflected one of several intended paths forward: build into the budget, bring forward for consideration, or do not consider.

Build into the Budget

Several of the identified items have been directed to be placed into the budget. Each of these items reduces the expected amount of taxation-based funding required and includes the following:

Table 1: Additions/Changes to the 2026–2030 Five-Year Financial Plan

	2026	2027	2028	2029	2030
Tree Coupons (Community Climate Action Plan Funding)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
E-Scooter Revenue (New)	25,000	25,000	25,000	25,000	25,000
Pistol Modernization (Reserve)	465,000				
Fuel Mitigation	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Fuel Mitigation (Community Climate Action Plan Funding)	200,000	200,000	200,000	200,000	200,000
Pipeline Reassessment	650,000				
Final Growth Amount	1,105,000				
Equipment Reserve Contributions	95,000				
Overtime Reduction	80,000	(80,000)			
Parking Contributions	270,000	270,000	270,000	270,000	270,000
Groundwater Monitoring	(56,700)	(56,700)	(56,700)	(56,700)	(56,700)
Cell Phone Contract	150,000	150,000	150,000	150,000	150,000
Pro-Rating Microsoft Licences	30,852				
General Claims Reduction	20,000	20,000	20,000	20,000	20,000
Benefits Increase	(650,000)	(650,000)	(650,000)	(650,000)	(650,000)
TELUS Small Cell Revenue	50,000	50,000	50,000	50,000	50,000
BC Hydro 1%	(22,780)				
Natural Gas Increase	(25,000)	(43,000)	(48,000)	(53,000)	(60,000)
Total Build into Budget	2,211,372	(289,700)	(214,700)	(219,700)	(226,700)
Change in Taxation %	1.36%	(0.18%)	(0.13%)	(0.14%)	(0.14%)

Note in this table “()” indicate a need for taxation funding

Eliminate Tree Coupons for 2026

The City’s Tree Coupon program was presented to Council for consideration as an item that could be paused in 2026, deferring the \$25,000 taxation funded budget item. In discussions with Council, it was recommended that the Community Climate Action Plan funding be used to keep and fund this program.

Introduction of E-Scooter Revenue

With the very recent introduction of e-scooters in the community, the organization anticipates \$25,000 in new revenue from the electric kick scooter pilot project.

The City entered into an agreement with Bird Canada to operate a short-term micromobility rental service in Kamloops, which will launch this spring. This agreement includes a revenue-

share component consisting of a flat fee of \$45 per device in operation per year and a per-ride fee based on actual use. This project expands the active transportation opportunities in the city and offers transportation for those with limited mobility, limited income, or no driver's licence.

Up to 300 devices will be in Kamloops (with a gradual increase as the season peaks), resulting in \$13,500 in 2026, with a variable of \$11,500 from the per-ride portion.

Pistol Modernization

The RCMP pistol modernization project was planned and budgeted for in 2025. The RCMP procurement process is ongoing, with an expected completion date of late 2026 or early 2027. Given the project delay and the anticipated 2026 contract funding surplus, the proposed 2026 spending can be funded from this surplus for 2026 and, if necessary, in 2027. The anticipated one-time cost of the replacement program is \$465,000. If these costs are not incurred in full, the funds can be reassigned to the 2027 financial year as required.

Surplus funds from the policing services contract are allocated to a dedicated Protective Services Reserve and are intended only for use on related protective services initiatives.

Fuel Mitigation

The City is looking to further invest in fuel mitigation activities, including thinning vegetation, creating fire breaks, and using prescribed burns to control flammable fuel (underbrush, dead trees) near communities and infrastructure. This proactive work helps reduce the risk of interface wildfires by making forests more resilient and slowing fire spread, thereby protecting homes, resources, and lives, often using FireSmart principles.

For 2026, the City is proposing to increase the budget for these activities by \$200,000 and, reflecting the ties to climate change impacts, to fund it from the Community Climate Action Plan Reserve.

Pipelines Reassessment - Reversed

BC Assessment had begun implementing a new assessment model for pipelines, scheduled to take effect in 2026, that would significantly reduce assessed values across the province, leading to substantial tax revenue losses for local governments and potentially shifting the tax burden to homeowners. This change, a result of long-standing negotiations with pipeline companies, has drawn strong criticism from affected municipalities, who fear a dramatic impact on their budgets and residents. In December, after receiving considerable feedback from many local governments, BC Assessment communicated a reversal of the decision to implement this change in 2026.

This reversal has restored the expected taxation revenue from pipeline infrastructure and returned \$650,000 in taxation funding to the City.

There is concern this reversal is only in effect for 2026 and that there will be more to this in 2027 or future years, as this change in assessment valuation is likely to be implemented.

Final Growth Amount

In fall 2025, when the provisional budget was developed, BC Assessment was still determining the market impacts on overall assessed property values in the province. The assessment roll is provided to the City several times between October and March.

In November 2025, the City received a preliminary assessment roll used to calculate the non-market change; however, it was qualified as only 75% complete. Of note, the overall market change increased by 0.7%. As 84.99% of the assessment roll is made up of residential properties, the 0.27% decrease in value, along with a 5.89% reduction in Class 2 Utilities, signalled a reduced growth estimate. As the assessment roll was only 75% complete, Administration took a conservative approach and presented \$0.75 million in non-market growth to the Committee of the Whole during the provisional budget presentation.

In early January 2026, BC Assessment concluded its review and provided a 95% complete assessment roll. BC Assessment leaves room in the assessment roll to maintain a conservative position if assessed values are successfully challenged and, as a result, reduce the overall assessed values of the assessment roll. While there are properties still under appeal, it is anticipated there will be some additional growth, which may be added into the 2026 budget to offset the increased tax requirements.

The January figures reflected the return to the historical assessment method for pipelines, resulting in a 4.71% increase in assessed value for the Class 2 Utilities. This change of just over 10% in value positively impacts the overall growth projection expected this year. At this time, the estimated non-market growth is approximately \$1.8 million.

Considering the impact of each of these items on the provisional budget property taxation change, the items identified in Table 1 provide a revised starting point for completing the 2026 budget period, reflecting known changes.

Equipment Reserve Contributions

The Community Services Division and the Police Services Division have identified reductions in their contributions to the Equipment Reserve, with no plans for spending in 2026. This is only a temporary reduction, with the contribution expected to return in 2027.

Overtime Reduction

Based on the 2026 Kamloops Fire Rescue Training Plan, a reduction in overtime required to complete training has been identified. To achieve the savings, training will be pushed to 2027, resulting in an increase in the 2027 budget for overtime.

Parking Contributions

Following approval of the updated Parking Reserve Policy, an additional \$270,000 contribution from parking is expected compared to the original 2026 budget, with \$120,000 from on-street parking and \$150,000 from off-street parking.

Groundwater Monitoring

Since the draft budget was presented, it has been identified that an additional \$56,700 is required to cover the cost of updated groundwater monitoring software.

Cell Phone Contract

The new TELUS contract allowed us to renegotiate rates and devices. By increasing the per-user cap, we were able to move iPads to a subscription basis, which greatly reduced costs. We also negotiated lower device warranty rates.

Pro-Rating Microsoft Licences

The original 2026 budget assumed that all staff would receive full Microsoft 365 E5 Licences on January 1. This has been updated so licensing costs are only applied when the SharePoint project requires them. These savings are temporary, as 2027 will include the full-year costs.

General Claims Reduction

A \$20,000 reduction to the general claims budget results in a total allocation of \$100,000, which reflects the cost of the City's insurance deductible for one major claim annually. If no claims arise that require the deductible, it is recommended that these funds be transferred to the Risk Reserve. Alternatively, in the event of a second claim, Administration proposes that the additional deductible be funded from the Risk Reserve.

Natural Gas Price Increase

The natural gas commodity rate has been announced to increase by 11%. We have adjusted the commodity portion of our rates throughout the 2026–2030 plan. Because the plan already included inflationary increases for natural gas, the adjustment reflects only the difference between the updated rate and the previously forecasted amount.

Benefits Increase

Since the original budget was presented, the annual rate analysis has indicated that employee benefits costs will increase by \$650,000 in 2026. This number is revisited each year and is forecasted based on the usage trends.

TELUS Small Cell Revenue

The City has a contract with TELUS for the installation of telecommunications equipment on City infrastructure. Under the terms of the contract, the City becomes eligible for payment once a specified volume of equipment is installed, which was reached in 2025.

BC Hydro 1% Utility Tax

British Columbia municipalities can impose a 1% utility tax on utility company revenues generated within their boundaries, which is a source of general municipal revenue. Revised revenue-sharing projections from BC Hydro indicate a small increase from the figures included in the original 2026 budget.

Table 2: Update to the 2026 Financial Budget

Item	Changes in Taxation Requirements () = increase in costs	Financial Impact	Change in Taxation Percentage	Estimated Impact on the Average House
Provisional Budget Taxation Amount		\$17,435,284	10.76%	\$309.92
Tree Coupons (Community Climate Action Plan Funding)	\$25,000			
E-scooter Revenue (New)	25,000			
Pistol Modernization (Reserve)	465,000			
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Benefits Increase	(650,000)			
Cell Phone Contract	150,000			
BC Hydro 1%	(22,780)			
Equipment Reserve Contributions	95,000			
General Claims Reduction	20,000			
Pro-Rating Microsoft Licences	30,852			
Parking Contributions	270,000			
Overtime Reduction	80,000			
TELUS Small Cell Revenue	50,000			
Ground Water Monitoring	(56,700)			
Natural Gas	(25,000)			
Total Changes		\$2,211,372	1.36%	\$39.31
Revised Provisional Taxation		\$15,223,912	9.40%	\$270.61

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Bring Forward for Consideration

Council identified several items requiring further information and directed Administration to provide more details and a deeper analysis of the initiative, its impact, and other anticipated costs or impact on the organization.

RCMP Contract Vacancy/Contingency Percentage Adjustment

Each year, several adjustments are made within the RCMP police services contract budget. One of these is an allowance for anticipated vacancies that will occur throughout the year. Historically, the number of roadable members is approximately 5.0%–10.0% below the approved complement due to leaves, retirements, and transfers. These vacancies are partially offset by recruitment and transfers into the City detachment.

The current budget includes a 5.0% vacancy rate to offset the RCMP police services contract costs. This vacancy rate provides a contingency for staffing levels, as well as retroactive wage obligations, as the collective agreement with the National Police Federation expired in March 2025.

Because the 5.0% vacancy rate is on the lower side of what is experienced, a 1.5% increase would reduce the 2026 budget by \$500,000. To offset this potential risk, \$500,000 would be earmarked in the Protective Services Reserve and held as a contingency if the vacancy rate falls near 5.0%.

Fire Station No. 6 Staffing Recruitment Deferral

The current budget includes 10 additional firefighters funded in 2026 and 10 more in 2027 to fully staff Fire Station No. 6 as a career fire station.

Option 1

Option 1 follows what Council approved in 2025. It means hiring 10 new firefighters in 2026 and another 10 in 2027. These hires would be made before the new fire station and equipment are ready.

Table 3: Current Budgeted Station 6 Staffing

	2026	2027	2028	2029	2030
Full-Time Equivalents	10	10	-	-	-
Operating	\$1,316,200	\$3,097,200	\$3,440,200	\$3,702,800	\$3,702,800
Capital	\$54,000	\$2,507,000	\$6,000	\$7,000	\$7,000
Total	\$1,370,200	\$5,604,200	\$3,446,200	\$3,709,800	\$3,709,800

Option 2

In Option 2, Administration proposes adding five firefighters in both 2026 and 2027 and deferring the remaining 10 firefighters to 2028. This would result in a \$959,100 reduction in the funding required for 2026 and a \$1.65 million decrease in the funding required for 2027,

assuming the five firefighters hired in 2026 are hired midyear. These savings come from lower costs for wages, benefits, related equipment, and training.

For 2027, the City would hire five firefighters early in the year. The 2026 and 2027 ten firefighters could staff a two-person aerial truck that would support operations. This would require an additional \$109,000 in acting officer pay for 2027. The remaining 10 firefighters would then be added in 2028, at which point the aerial truck would no longer be used and a fully staffed engine could be deployed.

Table 4: Deferred Station 6 staffing

	2026	2027	2028	2029	2030
Full-Time Equivalents	5	5	10	-	-
Operating	\$357,100	\$1,448,700	\$3,292,000	\$3,525,900	\$3,705,200
Capital	\$25,500	\$1,151,500	\$1,347,000	\$55,000	\$5,000
Total	\$382,600	\$2,600,200	\$4,639,000	\$3,580,900	\$3,710,200

The potential change from the initial timing of the recruitments is provided below:

Table 5: Station 6 Staffing Change

	2026	2027	2028	2029	2030
Full-Time Equivalents	(5)	(5)	10	-	-
Operating	(\$959,100)	(\$1,648,500)	(\$148,200)	(\$176,900)	\$2,400
Taxation %	(0.59%)	(1.02%)	(0.09%)	(0.11%)	0.00%
Capital	(28,500)	(1,355,500)	1,341,000	48,000	(2,000)
Total	(\$987,600)	(\$3,004,000)	\$1,192,800	(\$128,900)	\$400

RCMP Deferral

As part of a multi-year plan, the 2026 budget includes five new RCMP members, as previously approved by Council. Adding the remaining 50% of the funding approved for the 2025 budget, along with funding for the five new RCMP members for 2026, brings the budgeted number of roadable RCMP members to 148. The City currently has lower than budgeted roadable RCMP members, but this number fluctuates due to retirements, leaves, and transfers and is offset by those returning from leave and the filling of vacancies.

As part of the 2025 financial plan, the addition of five RCMP members was deferred to the latter half of the budget year, resulting in a \$750,000 reduction in the budget. This deferred amount was then added to the 2026 budget, along with the cost of three municipal employees needed to support RCMP operations.

An option for 2026 is to take a similar approach and defer adding the RCMP members and associated municipal employees to the latter half of the year. This alternative provides the opportunity to increase staffing beyond the current vacancies and allows the detachment

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leadership to continue identifying candidates to fill these roles later in the year. This would reduce the \$1.641 million increase by 50%, resulting in \$821,000 in savings.

Another option is to defer the five additional members to 2027 and extend the plan to increase RCMP members by one year to 2028. The 2026 increase for the additional RCMP members could be removed from the 2026 budget, along with needed municipal support staff, for a \$1.641 million reduction.

Staff have consulted with local RCMP senior leadership and confirmed that this would not materially impact their operations in 2026.

Transit Expansion

The projected 2026 transit costs identified an operating increase of \$2.5 million before any consideration of expanding transit routes. Council approved expanding transit routes in 2025, and expansion opportunities will be confirmed once the Province approves the BC Transit budget early in the new year. Council gave preliminary approval to add \$2.3 million in funding for transit expansion in 2027. There is no impact from transit expansion on the 2026 City budget; however, it will result in 1.44% tax increase in 2027 if the Province approves BC Transit's proposed budget.

In March 2025, the federal Ministry of Housing, Infrastructure and Communities advised that BC Transit submitted an expression of interest for funding under the Canada Public Transit Fund on the City's behalf. Once finalized, this funding would be incorporated in the BC Transit budget as a reduction to the overall cost impact on the service by \$11,155,780 over 10 years. BC Transit is waiting for final confirmation of the success of the expression of interest and has not incorporated this funding into the budget projection.

Reduce Non-Playing Fields Ground Maintenance

By changing the mowing frequency for passive turf areas, including passive areas within cemeteries, from every seven days to every 10 days, the budget could be reduced by \$190,000. These savings would result from fewer seasonal hires and purchasing less fertilizer and irrigation supplies.

Reduce Maintenance on Non-City-Owned Land

By eliminating all lawn mowing, flower beds, litter control, and weed control at Ministry of Transportation and Transit highway interchanges, as well as lawn maintenance on Hugh Allan Drive adjacent to the Gloaming Ridge subdivision, the budget could be reduced by \$120,000 per year. These savings would come from lower contractor costs, fewer seasonal hires, and reduced spending on plants and irrigation materials.

Spring Lane Maintenance Program

By eliminating regular grading and dust suppressant activities on laneways in the spring and moving to a complaint-based response, the budget could be reduced by \$130,000 per year. These savings would come from lower contractor costs and from reallocating internal staff to other areas. There is a risk that, if the dust suppressant external contractor is not engaged, the

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ability to respond to complaints would only address rideability concerns and not the ongoing dust concerns.

Reduce Service Level for Sign Maintenance

By moving to a complaint-based service level for non-regulatory signage maintenance and cleaning throughout the city, the budget could be reduced by \$140,000 per year. These savings would come from reduced spending on materials, equipment, and wages. There would be no reduction in staffing levels, but existing staff would be reallocated to other areas.

Eliminate Maintenance Costs on Stuart Wood School

Stuart Wood Elementary School officially closed its doors permanently at the end of the 2015/2016 school year. Since that time, the property has served several purposes, including supporting the local farmers' market, providing shelter space, and offering playground opportunities for children in daycare. The Province still owns the building, yet it provides no funding to support the ongoing maintenance, repairs, and upkeep required for the building and grounds.

The City regularly maintains this property to ensure it remains functional and accessible for residents. The estimated cost of this work is approximately \$110,000 per year. Although this is the full cost of the work done at the site, it is important to understand that stopping these activities would not result in complete savings. Much of this work involves City trades and parks staff, who would be reassigned to other tasks.

Without ongoing maintenance, there is an increased risk of damage to the building, and money will need to be spent on identifying a large space to support city activities that occur in this building.

Community Climate Action Plan Contribution Pause

The Community Climate Action Plan funding initiative was launched in 2021 to fund the implementation of the eight "Big Moves" identified in the plan. This award-winning initiative enables the City to proactively address climate-related goals and take the lead in achieving them. Council adopted a 0.35% annual property tax increase to build a reserve supporting these climate goals.

In 2025, \$1.54 million was added to the Community Climate Action Plan Reserve, and an additional \$567,000 is expected in 2026 from the additional 0.35% increase. If these funds are redirected, all projects included in the Community Climate Action Plan Reserve could be finished in 2026. To clarify, even if \$567,000 is taken out of the 2026 budget, the Community Climate Action Plan Reserve will still receive a \$1.54 million contribution.

There is a risk that, if a significant project came up, this reserve would not be able to support it, and staff would need to find alternative funding through prioritization or recommend deferral to a future period.

Table 6: Update to the 2026 Financial Budget

Item	Changes in Taxation Requirements () = increase in costs	Financial Impact	Change in Taxation Percentage	Estimated Impact on the Average House
Provisional Budget Taxation Amount		\$17,435,284	10.76%	\$309.92
Built into the budget (from Table 2)	\$2,211,372			
RCMP Contract Vacancy	500,000			
Fire Station No. 6 Staffing Deferral	959,000			
RCMP Deferral	1,641,000			
Non-Playing Fields Maintenance	190,000			
Stuart Wood Costs	110,000			
Community Climate Action Plan Pause	567,000			
Non-City Land Maintenance	120,000			
Spring Lane Maintenance	130,000			
Sign Maintenance	140,000			
Total Changes		\$6,568,372	4.05%	\$116.76
Revised Provisional Taxation		\$10,866,912	6.70%	\$193.16

Future Changes for Consideration

Some items proposed will not impact the current 2026 financial period, but they will have an impact on the 2026–2030 Five-Year Financial Plan. These items were provided for the Committee of the Whole's consideration and direction on managing the impacts in future taxation years.

Changes to Business Licensing

Businesses operating within the City of Kamloops are required to have a business licence, as outlined in Business License and Regulation Bylaw No. 9-60, which specifies the type of licence based on the nature of the business. The primary purpose of business licences is to cover all costs related to supporting the business community through a cost recovery model. Some of the costs that are covered include:

- costs associated with specific staff positions directly engaged in overseeing the licensing program
- costs associated with supporting the business licensing office
- the Property Use Inspector (Community Services Officer)
- Initial and ongoing Kamloops Fire Rescue inspections
- the costs associated with the Venture Kamloops service agreement

The cost components of business licensing will be reviewed in 2026 to ensure all necessary duties and actions are identified and covered. Additionally, it could be argued that some or all of the costs associated with the Tourism Kamloops service agreement should be covered by business licence fees for businesses that directly benefit from Tourism Kamloops' activities, such as hotels and restaurants.

Development Cost Charge Assist Factor Decrease

Development cost charges are a mechanism for local governments to fund changes to municipal infrastructure resulting from community growth. Developers provide a fee based on their intention to build and provide these funds to the City. These funds directly support changes in transportation, water, sewer, drainage and parks infrastructure projects. Under legislation, the City is expected to participate in providing funding in the form of an assist factor.

The assist factor is provided from existing City funding sources as a contribution to the projects. The City must have an assist factor of no less than 1.0% attached to each asset category, and assist factors are set by Council. Currently approved assist factors for different types of infrastructure:

- Transportation: 10.0%
- Water: 10.0%
- Sewer: 1.0%
- Drainage: 1.0% and
- Parks: 50.0%

Council can set assist factors in conjunction with the review and approval of proposed projects outlined in the Development Cost Charges Bylaw. The City reviews and updates the bylaw regularly, typically every two to three years.

Water and transportation development cost charge assist factors are currently set at 10%. Lowering them to 1% would reduce the taxation budget by \$350,000 and the water budget by \$500,000 based on current rates.

Assist factor options will be brought forward to Council in 2026 in conjunction with the DCC Bylaw review and update for deliberation and direction to staff.

User Fees

Administration continues to explore opportunities to increase corporate revenues through specific user fees, as outlined below.

Transit Fee Review

In May 2025, Administration presented a report to the Committee of the Whole that analyzed the impacts of proposed transit rates and user fees for implementation over a four-year period. Council approved a staged implementation plan effective September 2025, increasing transit ridership fees from \$2 to \$2.25, with planned increases to \$2.50 in September 2027 and \$3 in September 2029.

Consideration may be given to accelerating the planned 2027 increase to 2026 and moving the 2029 increase to 2027 to better align the City's rates with those of peer municipalities.

Since these rate changes were implemented recently and unfortunately coincide with immigration adjustments affecting international enrollment at Thompson Rivers University, the combined effects of higher user fees and declining student numbers, which may also reduce transit ridership, are still unfolding.

Administration is monitoring the situation and will update Council in May 2026 during the annual report on BC Transit and the presentation of the Annual Operating Agreement. This report will present the 2025 calendar year transit performance statistics, the 2024/2025 Annual Performance Summary, and the 2025/2026 Annual Operating Agreement.

Additional New Permit Revenue

The Development, Engineering, and Sustainability Department provides a range of services to requesters at no charge. In some cases, these services result in a permit being issued or information being provided to the requester. Some of these requests take time, while others are quick to provide.

Some of these services include developer-requested traffic counts, access permits, and inspections.

Later in 2026, Administration will review the Rates and Fees Bylaw and propose new fees for Council's consideration, potentially generating additional revenue from these services.

Change to Permit Fees

Currently, some building permits (ie. Earthworks) have a flat fee. Switching to fees based on project value could better reflect processing effort and generate an extra \$10,000 in future revenue.

Changes to Parking Rates

City parking rates have not changed in over 10 years and have fallen significantly behind market rates for parking when compared to other parking options in the city. Parking services are funded through the General Fund without requiring tax support; however, outdated parking rates and rising costs are making it difficult for the service to remain self-sustaining.

Administration will bring a report to Council early in 2026, providing an update to the current parking equipment replacement request for proposals, planned roll-outs, and proposed parking rate changes for 2026.

Supplemental Budget Items

In 2025, funds were allocated to staff Fire Station No. 6 as a career station and to complete a study on possible facility construction as a supplemental budget item. This study is now complete, and the business case is attached to this report (Attachment "A"). This supplemental budget item does not affect the 2026 budget but will impact the 2026–2030 Five-Year Plan.

For this meeting, the Committee of the Whole is not expected to decide on the direction of the supplemental budget items. It is being provided and reviewed as information only at this time.

The Committee of the Whole will be asked to provide direction related to each supplemental budget item for the 2026 budget and 2026–2030 Five-Year Financial Plan at the February 10, 2026, Committee of the Whole meeting.



D. Hallinan, FCPA, FCMA
Corporate Services Director



Approved for Committee of the
Whole

Concurrence: J. Fretz, P.Eng., Civic Operations Director
M. Kwiatkowski, P.Eng., Development,
Engineering, and Sustainability Director
K. Uzeloc, Protective Services Director/Fire
Chief
C. Mazzotta, MA, Community and Culture
Director
K. Rodrigue, Communications and
Strategic Partnerships Director

Author: D. Rutsatz, CPA, CGA, Planning and
Procurement Manager

Reviewed by: L. Hill, BCom, CPA, CMA, Financial
Services Manager

DR/kjm

Attachment



Canada's Tournament Capital

Kamloops Fire Rescue New Station 6 Construction

Prepared By: Mike Helfrich, Business Manager

Reviewed By: Ken Uzeloc, Protective Services Director
Dale Hoban, Capital Projects Supervisor

Division Director Sign Off

Executive Summary

As part of the 2025-2029 Five-Year Financial Plan, Council approved a supplementary business case to transition Kamloops Fire Rescue Station 6 from the current paid on-call model to a fully staffed firehall. This was precipitated by increasing call volume in the Dallas response area (Response Zone 6), and across the city as a whole. The approved business case is attached as Appendix A.

For 2025, Council approved \$200,000 to complete a topographic survey of the current Station No. 6 site, a scan of the existing structure, and development of architectural plans and accurate estimates of the construction costs. This work has now been completed by a consultant and a Class D estimate obtained for the design and building costs of a new Station at the existing firehall location of 5300 Dallas Drive. A summary of the design costs is attached as Appendix B.

The current station on Dallas Drive does not meet the operational requirements and capacity to sustain full-time firefighting activities. As such, it is proposed to be demolished and a new ~15,000 ft² facility constructed on the site. The new station will include the following amenities required to support a 24/7 staffing contingent.

- Three (3) double-deep apparatus bays designed for operational efficiency and rapid response.
- Offices and administrative areas.
- Training and meeting rooms.
- Fitness and wellness room.
- Kitchen, dining, and dayroom/lounge.
- Dormitories and living quarters.
- Communications, electrical, mechanical, and storage rooms.

The construction costs to demolish the existing station, establish temporary structures, and construct a new facility are \$27.1 million.

In addition, due to the topographical and geographic layout of the City a radio repeater is needed to boost the strength and reliability of radio communications in the Eastern parts of the City. There are “dead” spots in the radio coverage from the existing repeater on Mt. Dufferin, which can pose safety risks to firefighters and the public in emergency situations. Adding a second radio repeater will help to mitigate these issues and improve communications between crews and Kamloops Fire Rescue Dispatch. The estimated cost of this equipment is \$310,000 and it will be located in an optimized location to maximize communications capability.

Situational Overview (Terms of Reference)

During the 2025 budget cycle City Council approved the transition of Station 6 in Dallas to a fully staffed, full-time firehall. The existing paid on-call model cannot ensure a reliable response to the Dallas and Barnhartvale areas of the city, which have experienced significant growth over the recent years. This is compounded by call volume increases across the entire city, requiring additional resources to supplement the current firefighter contingent.

As a first step, Kamloops Fire Rescue analysed the existing Station 6 location at 5300 Dallas Drive to determine if this location was appropriate from a response time, and operational efficiency perspective. Given its close approximation to Barnhartvale Road and Dallas Drive, as well as the East and West Trans Canada Highway onramps, it was found to be well suited to enhance response times in this area.

Once the location suitability was established, a consultant was utilized to assess the existing site to determine if the building there could be upgraded to meet the needs of Kamloops Fire Rescue, and if not to develop options for a new facility at this location. Due to its age, code requirements and configuration limitations the current firehall is not suitable to support full-time operations. The costs required to upgrade and reconfigure this facility would outweigh the benefits. Therefore, staff are recommending it be demolished and a new facility constructed in the same location.

For the preliminary design of the new station the consultant looked at various options. The emphasis was placed on the operational requirements of the firehall and making optimal use of the property to support these goals. For example, the corner location provides unique design opportunities for drive-through access bays between Dallas Drive and Bogetti Place, which will improve operational efficiencies and site safety.

Three main design options were assessed to determine the ideal configuration of the station on the site. A single-story firehall was examined and met a number of the requirements such as operational efficiency and potential lower construction and maintenance costs. Ultimately it was determined that the large footprint would limit alternative uses of the site and did not represent the most efficient design from a community perspective. The contractor also looked at opportunities for mixed-use residential spaces above or adjacent to the hall. This could potentially help to offset construction costs from the City's perspective but given the need to meet post-disaster building code requirements the resulting construction costs would be well above market rates for similar residential units. Additionally, the added acoustic and operational challenges made this option untenable. Ultimately a two-story station design was selected as the best option as it provides a more compact building footprint and better utilization of the property, as well as separation for crews between operational and habitation areas.

The proposed ~15,000 ft² station will require a number of key functionalities needed to provide for the operational needs of full-time firefighting activities. These include:

- Apparatus Bays: Three drive-through, double-deep bays for firefighting apparatus (engine, bush truck, water tender etc.).
- Training Facilities: Hose tower with provisions for rappelling and climbing exercises.
- Decontamination Zone: Decontamination room with direct access to laundry and gear drying stations; decontamination washrooms with showers.
- Gear and Equipment Areas: Gear room with lockers for up to 24 crew members; hose storage room; SCBA tank fill and compressor rooms; maintenance and operational workshop.
- Building Systems: Mechanical room, electrical room, communications room, generator room, water entry room.
- Administrative Spaces: Captains' offices; meeting room with training workshop capability; flexible workstations; map wall with rip-and-run printouts.
- Residential and Support Areas: Dorm rooms for up to eight full-time shift crew members and two officer dorms; washrooms with showers; residential laundry; kitchen, lounge, and dining area facilities; recreation and fitness/training room.
- Storage: Open mezzanine storage for additional gear; dedicated storage rooms for equipment and supplies.

To maintain fire rescue operations in the Dallas area during the construction period, rented temporary facilities will be established on the existing lot, adjacent to the area under construction. This will provide facilities for the paid on-call members to continue to train and respond from and eventually support full-time operations once the transition is complete. These

temporary facilities will include a fully insulated, heated temporary firehall structure, plus a kitchen, office, washroom and dorm trailer, at a combined cost of \$1,310,000 including site preparation work.

Though not part of the scope of this project, the site planning and high-level design done by the contractor also looked at co-development options on the site with high-level cost estimates provided. The site design allows for the construction of a future community-use space to the east of the proposed firehall, with separate parking and access so as to not materially impact firefighting operations. This area on the existing site would be suitable for the construction of office and daycare space (\$4.1M), a community hall (\$5.2M), medical offices (\$4.25M) or other similar community amenities.

As call volume to the east of Kamloops has increased, crews are increasingly encountering areas where the radio connectivity is impaired by the rugged topography and distances to radio tower on Mt. Dufferin. This does not impact local on-site radio communication but does result in spots where contact with Kamloops Fire Rescue Dispatch is not possible by radio. Cell phone communication can be used as an alternative in these circumstances but is not as efficient during an incident. Lost or delayed communication can impact response and the allocation of resources to the scene. To help to mitigate these issues a second radio repeater is proposed for the new Station 6, which would work to boost the signal from the existing repeater and mitigate communication issues between responders and Dispatch. The cost of this equipment would add an additional \$310,000 but would improve staff and public safety in these response areas.

Options (Alternatives) Considered

The site location and current station suitability were assessed. It was determined that the location is ideal from an Operations and response perspective, however the current facility does not meet the requirements to support a full-time firehall.

Financial Considerations (Benefit/Cost Analysis)

Option 1: Construction of a New Station 6

Description of Costs		2027	2028	2029	2030	2031
Capital:						
	Demolition	\$155,000	-	-	-	-
	Temporary Facilities	1,310,000	-	-	-	-
	Construction Costs	-	-	\$25,635,000	-	-
	Equipment	-	\$20,000	55,000	-	-
	Radio Repeater	-	-	310,000	-	-
Total Capital		\$1,465,000	\$20,000	\$26,000,000	-	-

Risk Analysis

The current facility is not suitable to support full-time firefighting operations. Without a new facility, Station 6 would not be able to operate 24/7 out of this location. This would adversely impact response times in eastern Kamloops increasing the public safety risk in these areas.

Environmental Stewardship

The current Station 6 in Dallas is an or near the end of its useful life, and the new facility will be comprised and designed with significantly more energy efficient technologies and materials.

Proposed Schedule

The construction costs of the facility will be funded through long-term debt, requiring the public approval process to be conducted prior to construction start. Given this, commencement of construction is targeted for 2027 once approval has been obtained.

Conclusion/Recommendation

Option 1 is recommended with public approval for borrowing to be sought in 2026.

CONCURRENCE

FTE Request – Human Resources

Construction / Schedule / Build Capacity - Capital Projects

Completed by the Corporate Services Department

Proposed Funding Options

There would be no impact to the 2026 budget as this business case is proposed for 2027 – 2031. Council will need to seek electoral approval to fund this build prior to starting the demolition and temporary construction. The taxation raised in 2027 to cover the temporary build and demolition will be sufficient to cover the borrowing costs of the loan.

Funding Sources	2027	2028	2029	2030	2031
Debt			\$26,100,000		
Taxation	\$1,465,000	\$20,000			
% of funding impact	0.90%	0.01%			
Impact of average house tax	\$26.04	\$0.36			
Total Funding	\$1,465,000	\$20,00	\$26,100,000		



Canada's Tournament Capital

Kamloops Fire Rescue Station No. 6 Staffing

Prepared By: Mike Helfrich, CPA, CA, Business Manager

Reviewed By: Ken Uzeloc, Protective Services Director
Ryan Cail, Deputy Fire Chief

Executive Summary

Kamloops Fire Rescue Station No. 6 is located at 5300 Dallas Drive and supports fire suppression, rescue, and medical activities in the Dallas and Barnhartvale neighbourhoods. It is staffed by paid on-call firefighters. Paid on-call resources are a key component of Kamloops Fire Rescue's response model, but there are inherent limitations in their expediency and response reliability. Station No. 6 members are paged at the beginning of an incident and respond to the fire station, where they wait for a minimum response force of two before the apparatus leaves the station en route to the event. This can lead to lengthy delays in response time or, more frequently, an inability to respond should insufficient members be available to attend. Recruitment of paid on-call members and their availability to respond from work or after-hours has become increasingly challenging.

Concurrent with paging paid on-call firefighters for Station No. 6, Kamloops Fire Rescue Dispatch will also task one or more full-time resources from the fully staffed fire stations to attend incidents in Station No. 6's response zone. The closest of these units is Station No. 3 in Valleyview, which is just under 9 km away from Station No. 6. Units responding from Station No. 1 or Station No. 2 are farther still at 13.4 km and 20 km, respectively. This adds to the response time for these existing full-time units to respond to the city's eastern parts.

Incident volume has grown steadily in Response Zone 6, which comprises the Dallas and Barnhartvale neighbourhoods, with an average increase of 22% (115 incidents) between 2021 and 2023. This trend is expected to continue as a number of residential and light commercial developments are planned for this sector of the City, and traffic volume on the Trans-Canada Highway is also expected to continue its upward trajectory.

In response to the growing call volume in the eastern parts of Kamloops and to ensure response times remain within expected parameters, Kamloops Fire Rescue proposes converting Station No. 6 to a fully staffed engine unit over the next three years. This will require a capital investment of an estimated \$15–\$25 million for a station capable of housing full-time firefighters and the necessary apparatus and vehicle costs of \$2.4 Million for an engine and water tender. There will also be operating costs of \$1.32 million in year two, rising to \$3.1 million in year three, for the wages and materials required for the 20 firefighters to fully staff the station 24/7. \$200,000 has been included to complete a survey of the existing site, plan and design the new station, and manage and engineer the project. Once the design has been completed, final construction costs will be brought to Council for approval. This will significantly improve Kamloops Fire Rescue's response in the eastern portions of the City and provide increased resources to support operations in the city.

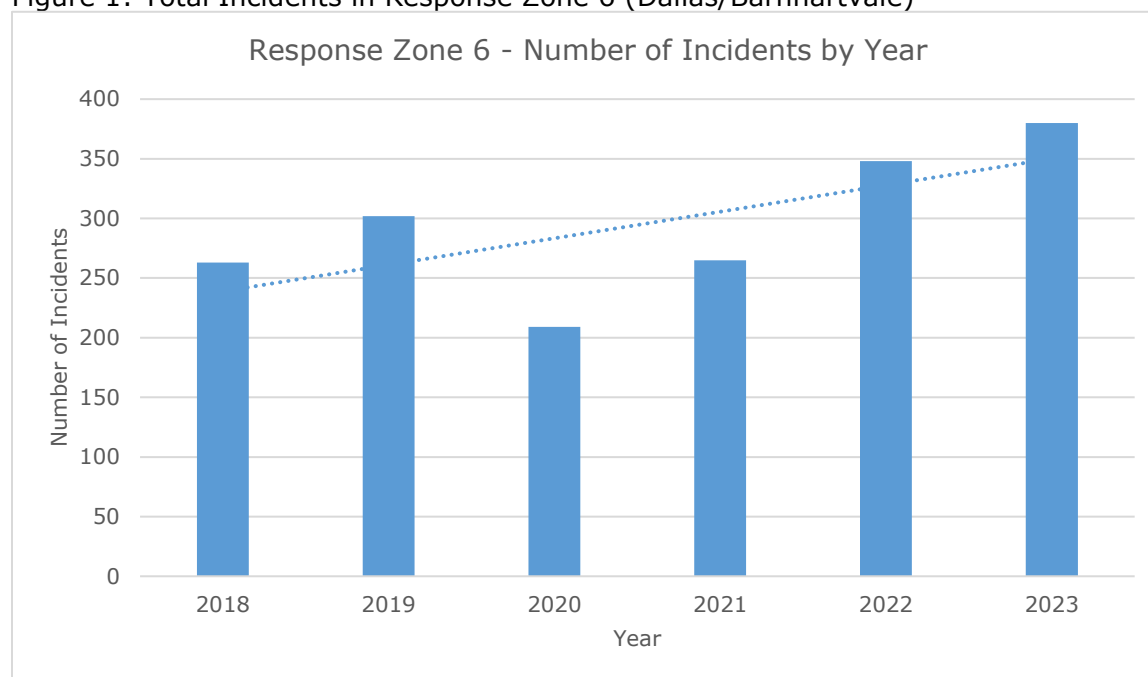
Situational Overview (Terms of Reference)

The City of Kamloops has seen significant population growth over the last few years, with a census increase from 90,300 in 2016 to 97,900 in 2021. This 8.4% rise was greater than the provincial average of 7.6% and the average national increase of 5.2%. Using data from the BC Stats App (<https://bcstats.shinyapps.io/popApp/>), Kamloops' population in 2025 is estimated to approach 112,000 and reach over 127,000 by 2035.

Much of this estimated growth is expected in the Dallas, Barnhartvale, and Campbell Creek neighbourhoods. A general correlation exists between increased population size and rising demand for emergency services responses, specifically fire and medical responses. Demographics and the age of structures also play a key role, but with higher population densities, there are inevitably more incidents.

Station No. 6 in Dallas is tasked with fire suppression, rescue, and medical activities in the Dallas and Barnhartvale neighbourhoods using a paid on-call model. It is directly supported by Station No. 3 in Valleyview for most, if not all, incidents. As shown in Figure 1, this response area has seen 45% growth in call volume between 2019 and 2023, despite a 31% drop during the 2020 pandemic.

Figure 1: Total Incidents in Response Zone 6 (Dallas/Barnhartvale)



There are inherent limitations in the timeliness and effectiveness of paid on-call stations like Station No. 6. Members are paged and must then drive to the station. At least two members must arrive before the apparatus can respond to the call. Recruitment of paid on-call members to fill the station contingent and their availability to respond from work or after-hours has become challenging. As a result, meeting the staffing requirement to respond in a timely manner is becoming increasingly difficult.

Station No. 3 in Valleyview is the closest full-time unit to Response Zone 6 and is tasked with all calls in Valleyview and Response Zone 6. This station is also a first-in unit for calls in the eastern side of Downtown and the east portion of Tkemlúps te Secwépemc. Between 2019 and 2023, call volumes in these areas increased as follows:

- Response Zone 3 (Valleyview/Trans Canada East) 77% (1,038 calls)
- Response Zone 1 (Sahali/Downtown) 104% (1,147 calls)
- Response Zone 8 (Tkemlúps te Secwépemc) 28% (85 calls)

Due to this sharp rise in call volumes across the response zones, Station No. 3 is approaching the tipping point where it will not be able to respond in a timely manner. As it becomes dispatched to the east more frequently, it will be increasingly delayed in responding to Downtown and Tkemlúps te Secwépemc.

Figure 2: Five-Year Achievement of Response Time Target of 7 minutes 30 seconds (2019–2023)

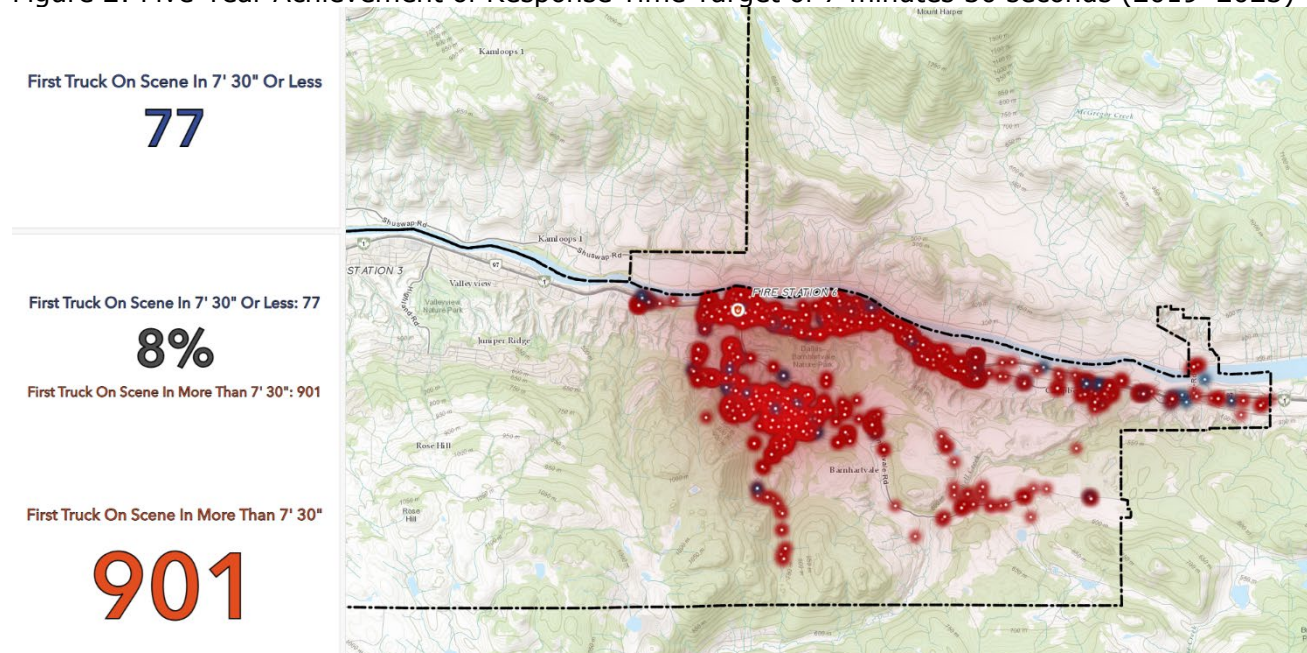


Figure 2 demonstrates the current results for a first-due engine to respond to a Response Zone 6 incident in a target of 7 minutes 30 seconds, which is the target for an urban response. This threshold was only met 8% of the time between 2019 and 2023. This reflects the travel time for Station No. 3 to reach this area or for another unit to respond should it be busy on another call.

Development of residential and commercial properties is expected to continue to drive increased call volume in eastern Kamloops going forward. To meet this demand, it is proposed that Station No. 6 be converted to a fully staffed, full-time station. This additional resource will improve response time in this area and free up Station No. 3 to focus on growing demand to the west. This will increase the target full-time staffing levels from 22 to 26 members per shift. The additional resources will improve coverage across the city and provide additional depth to respond to larger incidents when they occur.

Kamloops Fire Rescue completed a suitability study based on response times and found the existing Station No. 6 to be in an ideal location to meet the response needs of this area. Figure 3 demonstrates the coverage area of a fully-staffed, first-in engine responding from the existing location in a target response time of 7 minutes 30 seconds. It shows the unit could reach just into Campbell Creek, the majority of the more populated areas of Barnhartvale, and west into Valleyview to Highland Road. Areas beyond this coverage would still receive more prompt response times than the current on-call engine capabilities but beyond this initial target threshold.

Figure 3: Estimated Response Coverage from the Existing Station No. 6 in 7 minutes 30 seconds

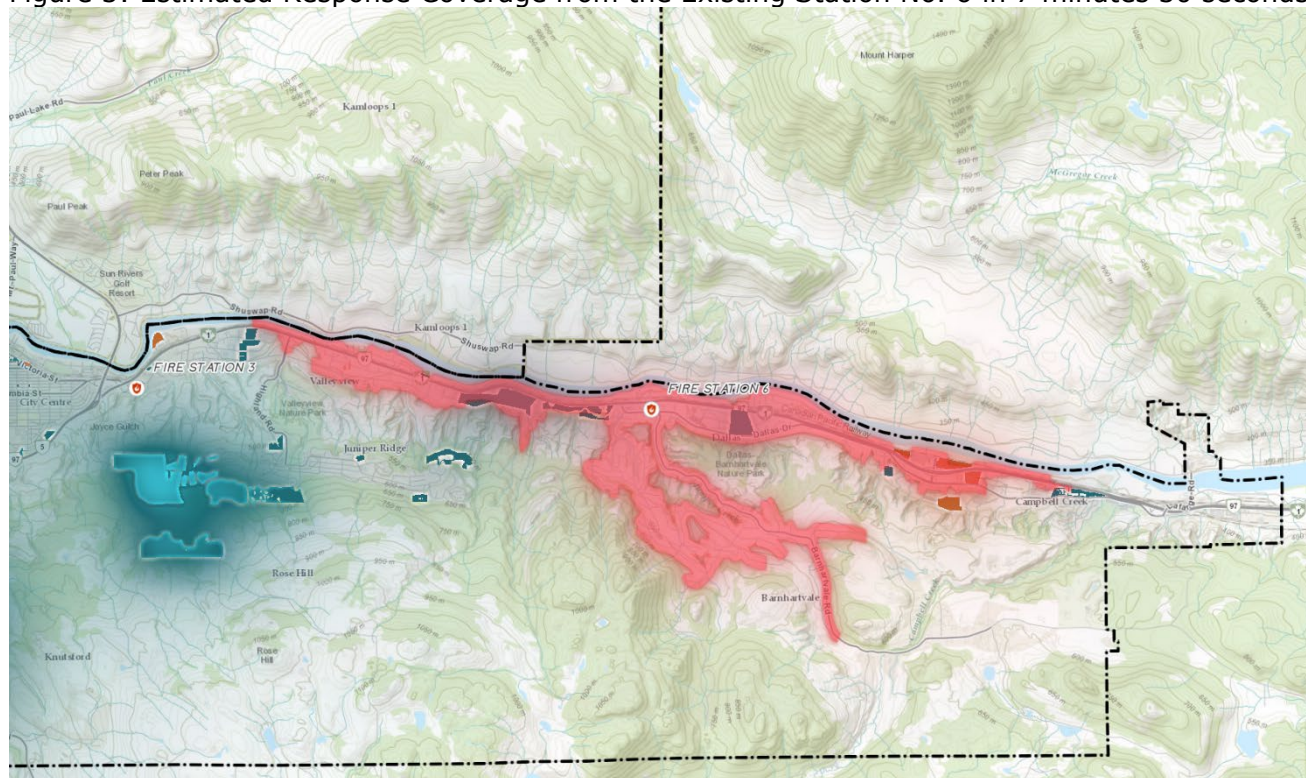
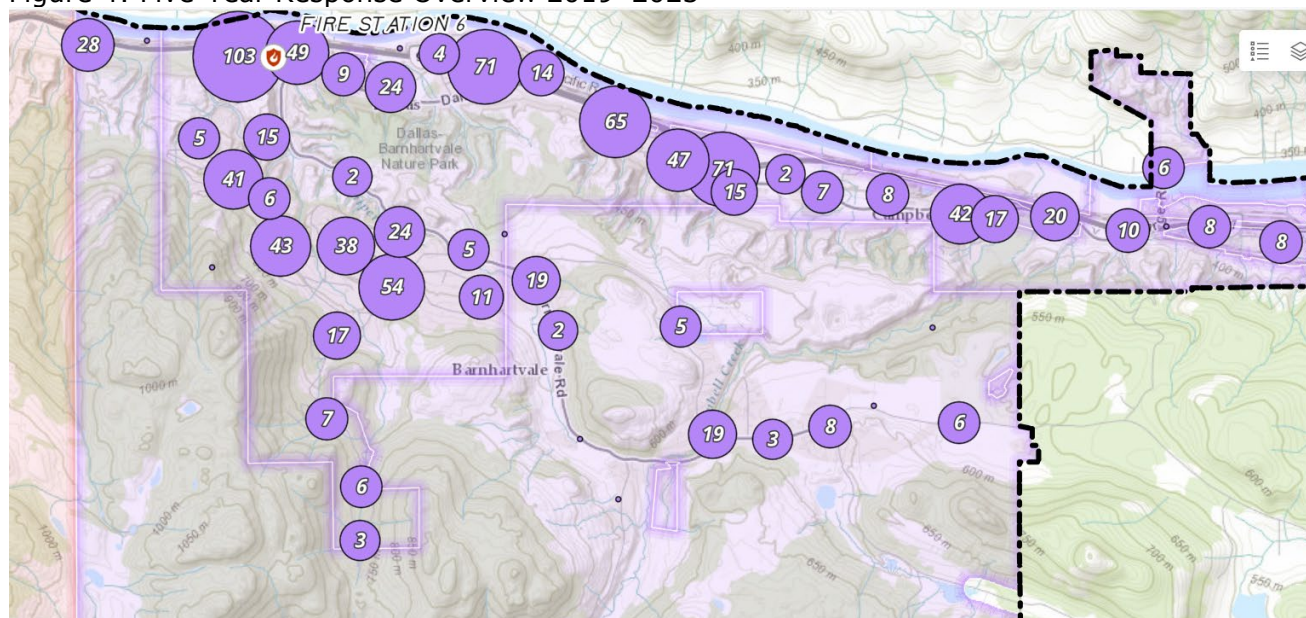


Figure 4 outlines the five-year heat map of responses by Kamloops Fire Rescue in Response Zone 6. Of the more than 960 total responses, approximately 83% fall within the expected 7 minute 30 second target response zone shown in Figure 3.

Figure 4: Five-Year Response Overview 2019–2023



\$200,000 has been included in the business case to complete a topographic survey of the current Station No. 6 site, a scan of the existing structure, and development of architectural plans and accurate estimates of the construction costs. As a part of this planning process, the City will look at potential multi-use options for this site, such as a private/public partnership to provide housing in a multi-story construction on top of the fire station.

Options (Alternatives) Considered

Option 1: Add 20 Firefighters over Three Years (Hiring to Commence in Year 2) and Begin Planning and Construction of a Replacement Station in Year One

Option 2: Add 20 Firefighters in Year Three and Begin Planning and Construction of a Replacement Station in Year One

Option 3: Create a Reserve in Year Two, Add 20 Firefighters in Year Three and Begin Planning and Construction of a Replacement Station in Year One

Option 4: Status Quo

Financial Considerations (Benefit/Cost Analysis)

Option 1: Add 20 Firefighters over Three Years (Hiring to Commence in Year 2) and Begin Planning and Construction of a Replacement Station in Year One

Description of Costs	2025	2026	2027	2028	2029
Capital:					
Station Rebuild Design	\$200,000	-	-	-	-
Furniture and Equipment	-	-	\$35,000	\$2,000	\$3,000
Fire Engine	-	-	1,750,000	-	-
Water Tender	-	-	650,000	-	-
Handheld Radios	-	\$51,000	52,000	-	-
Small Equipment	-	3,000	20,000	4,000	4,000
<i>Total Capital</i>	<i>\$200,000</i>	<i>\$54,000</i>	<i>\$2,507,000</i>	<i>\$6,000</i>	<i>\$7,000</i>
Operating:					
Wages (IAFF)	-	\$1,202,000	\$2,809,000	\$3,017,000	\$3,273,000
Personal Protection Equipment and Uniform	-	102,000	84,200	17,000	19,000
Overtime and Relief	-	-	55,000	55,000	55,000
Training	-	12,200	15,000	13,500	14,000
Materials and Supplies	-	-	59,500	61,200	63,000
Fuel	-	-	32,000	32,800	33,800
Vehicle Maintenance	-	-	42,500	43,700	45,000
Equipment Reserve Funding	-	-	-	200,000	200,000
<i>Total Operating</i>	<i>-</i>	<i>\$1,316,200</i>	<i>\$3,097,200</i>	<i>3,440,200</i>	<i>3,702,800</i>
Total Spend By Year	\$200,000	\$1,370,200	\$5,604,200	\$3,446,200	\$3,709,800

FTE Requests with Description	2025	2026	2027	2028	2029
Staff (IAFF):					
Captain	-	-	4	-	-
Firefighter	-	10	6	-	-

Option 2: Add 20 Firefighters in Year Three and Begin Planning and Construction of a Replacement Station in Year One

Description of Costs	2025	2026	2027	2028	2029
Capital:					
Station Rebuild Design	\$200,000	-	-	-	-
Furniture and Equipment	-	-	\$35,000	\$2,000	\$3,000
Fire Engine	-	-	1,750,000	-	-
Water Tender	-	-	650,000	-	-
Handheld Radios	-	-	110,000	-	-
Small Equipment	-	-	20,000	4,000	4,000
<i>Total Capital</i>	<i>\$200,000</i>	<i>-</i>	<i>\$2,565,000</i>	<i>\$6,000</i>	<i>\$7,000</i>
Operating:					
Wages (IAFF)	-	-	\$2,729,000	\$2,857,000	\$3,113,000
Personal Protection Equipment and Uniform	-	-	208,100	17,000	19,000
Overtime and Relief	-	-	55,000	55,000	55,000
Training	-	-	25,000	13,500	14,000
Materials and Supplies	-	-	59,500	61,300	63,100
Fuel	-	-	32,000	33,000	33,900
Vehicle Maintenance	-	-	42,500	43,800	45,100
Equipment Reserve Funding	-	-	-	200,000	200,000
<i>Total Operating</i>	<i>-</i>	<i>-</i>	<i>\$3,151,100</i>	<i>\$3,280,600</i>	<i>\$3,543,100</i>
<i>Total Spend By Year</i>	<i>\$200,000</i>	<i>-</i>	<i>\$5,716,100</i>	<i>\$3,286,600</i>	<i>\$3,550,100</i>

FTE Requests with Description	2025	2026	2027	2028	2029
Staff (IAFF):					
Captain	-	-	4	-	-
Firefighter	-	-	16	-	-

Option 3: Create a Reserve in Year Two, Add 20 Firefighters in Year Three and Begin Planning and Construction of a Replacement Station in Year One

Description of Costs	2025	2026	2027	2028	2029
Capital:					
Station No. Rebuild Design	\$200,000	-	-	-	-
Furniture and Equipment	-	-	\$35,000	\$2,000	\$3,000
Fire Engine	-	-	1,750,000	-	-
Water Tender	-	-	650,000	-	-
Handheld Radios	-	-	110,000	-	-
Small Equipment	-	-	20,000	4,000	4,000
<i>Total Capital</i>	<i>\$200,000</i>	<i>-</i>	<i>\$2,565,000</i>	<i>\$6,000</i>	<i>\$7,000</i>
Operating:					
Wages (IAFF)	-	-	\$2,729,000	52,857,000	53,113,000
Personal Protection Equipment and Uniform	-	-	208,100	17,000	19,000
Overtime and Relief	-	-	55,000	55,000	55,000
Training	-	-	25,000	13,500	14,000
Materials and Supplies	-	-	59,500	61,300	63,100
Fuel	-	-	32,000	33,000	33,900
Vehicle Maintenance	-	-	42,500	43,800	45,100
Equipment Reserve Funding	-	-	-	200,000	200,000
PS Reserve	-	\$2,000,000	(2,000,000)	-	-
<i>Total Operating</i>	<i>-</i>	<i>\$2,000,000</i>	<i>\$1,151,100</i>	<i>\$3,280,600</i>	<i>\$3,543,100</i>
Total Spend By Year	\$200,000	\$2,000,000	\$3,716,100	\$3,286,600	\$3,550,100

FTE Requests with Description	2025	2026	2027	2028	2029
Staff (IAFF):					
Captain	-	-	4	-	-
Firefighter	-	-	16	-	-

Risk Analysis

If a fully-staffed station is not established in the eastern section of the City, it will adversely impact the ability to meet rising call volume in that area, Kamloops te Secwépemc and Downtown. Accordingly, Option 4 is not recommended.

The City is relatively isolated with regard to significant events and the ability to rely on mutual aid from other areas in the first operational period. The absence of this additional resource will reduce the depth of response resources available in a significant event or for concurrent smaller events.

As call volume rises, it becomes more challenging for on-duty crews to complete training requirements, as they must be increasingly ready to be called out should other resources be tied up on calls. Adding another duty crew would increase the options available to shuffle resources around and free up training availability.

The addition of a water tender will improve the response capabilities in the areas of Response Zone 6 with limited water available for fire suppression activities.

Environmental Stewardship

Not applicable.

Proposed Schedule

Design and planning of the replacement station is to commence in 2025. Station construction is to begin in late 2025 to 2026, with firefighter recruitment targeted for the beginning of 2027.

Conclusion/Recommendation

Option 1 is recommended, with design and planning commencing in early 2025.

CONCURRENCE

Full-time Equivalent Request - Human Resources

Construction/Schedule/Build Capacity - Capital Projects

Completed by the Corporate Services Department

Proposed Funding Options

Funding Sources	2025	2026	2027	2028	2029
Gaming	\$200,000				
Community Works			\$2,400,000		
TBD					
Taxation		\$1,316,200	\$1,781,000		
% of funding impact		0.82%	1.03%		
Impact of average house tax		\$20.14	\$27.25		
Total	\$200,000	\$1,316,200	\$4,181,000		

KFR Hall 6 Owner's Cost Breakdown

No.	Item Description	Amount	Category	Comment
1.0	LTA Class D - Hard Costs			
1.1	Net Building Cost	\$ 13,551,644.00	Estimate	Per. LTA Quantity Survey (2025/12/17)
1.2	Site Development	\$ 3,135,326.00	Estimate	Per. LTA Quantity Survey (2025/12/17)
1.3	Ancillary Work	\$ 190,821.00	Estimate	Per. LTA Quantity Survey (2025/12/17)
2.0	LTA Class D - Soft Costs			
2.1	Design Fees	\$ 1,687,779.00	Estimate	Per. LTA Quantity Survey (2025/12/17)
2.2	Miscellaneous Consultants (Geotech, Civil, etc.)	\$ 337,556.00	Estimate	Per. LTA Quantity Survey (2025/12/17)
2.3	Project Management Fees	\$ 506,334.00	Estimate	Per. LTA Quantity Survey (2025/12/17)
2.4	Course of Construction (Builder's Risk)	\$ 257,185.00	Estimate	Per. LTA Quantity Survey (2025/12/17)
2.5	Building Permit Fees	\$ 192,889.00	Estimate	Per. LTA Quantity Survey (2025/12/17)
2.6	DCC Fees	\$ 122,023.00	Estimate	Per. LTA Quantity Survey (2025/12/17)
2.7	Furniture, Fixtures & Equipment	\$ 421,945.00	Estimate	Per. LTA Quantity Survey (2025/12/17)
3.0	LTA Class D - Total			
3.1	LTA Total (includes 21.9% Contingency)	\$ 20,403,502.00	Estimate	
3.2	LTA Total(with 50% Contingency)	\$ 25,116,639.38	Estimate	
4.0	Additional Costs (from Owner)			
4.1	OffSite Costs		Estimate	
4.11	Sewer & Water Service Connections	\$ 91,000.00	Estimate	Estimate provided by Civic Ops
4.12	Sidewalk as per AT plan	\$ 97,500.00	Estimate	Estimate provided by Transportation
4.13	Signal Control	\$ 250,000.00	Estimate	Estimate provided by Transportation
4.14	BC-Hydro Site Servicing	\$ 102,000.00	Estimate	Estimate provided by Civic Ops
4.15	Shallow Utility Connections (Telus / Shaw / KFN)	\$ 10,000.00	Estimate	Estimate provided by Civic Ops
4.16	Fortis Connections	\$ 10,000.00	Estimate	Estimate provided by Civic Ops
4.2	3rd Party Testing / Inspections / Cx Agent	\$ 135,516.44	Estimate	Assumed 1.0% of total construction costs.
4.3	Archaeology	\$ 80,000.00	Estimate	Estimate provided by Civic Ops
4.4	Neighboring Property Assessment & Monitoring	\$ 20,000.00	Estimate	\$20,000 flat allowance.
4.5	Wrap-Up Insurance	\$ 271,032.88	Estimate	Wrap-up Insurance for project (est. 2% of Build Costs)
4.6	Bonding for Contractor	\$ 216,826.30	Estimate	L&M and Performance Bond = \$16/\$1000 of Const. Cost
6	Additional Costs Total			
6.1	Additional Costs Total	\$ 1,283,875.62	Estimate	
6.2	Additional Costs Total (with 50% Contingency)	\$ 1,925,813.44	Estimate	
	Total	\$ 27,042,452.82	Estimate	

[illegible]



Consultant

2	ISSUED FOR SFS SD	GL	YTC	2025.12.19
1	ISSUED FOR SFS REVIEW			2025.11.26
			Appld	YYYYMMDD
Issued/Revision				

Permit/Seal

**PRELIMINARY
NOT FOR
CONSTRUCTION**

Not for permits, pricing or other official purposes. This document has not been completed or checked and is for general information or comment only.

City of Kamloops

KAMLOOPS FIRE RESCUE
STATION No. 6

5300 Dallas Drive, Kamloops, BC

Project No.:144325086

GS	GL	YEC	2025.12.19
Dwn.	Dsgn.	Chkd.	YYYY.MM.DD

Title

EXTERIOR ELEVATIONS

Scale: 1 : 100

Issue/Revision: 2

Drawing No.

A400

