

Budget 2024 Public Survey

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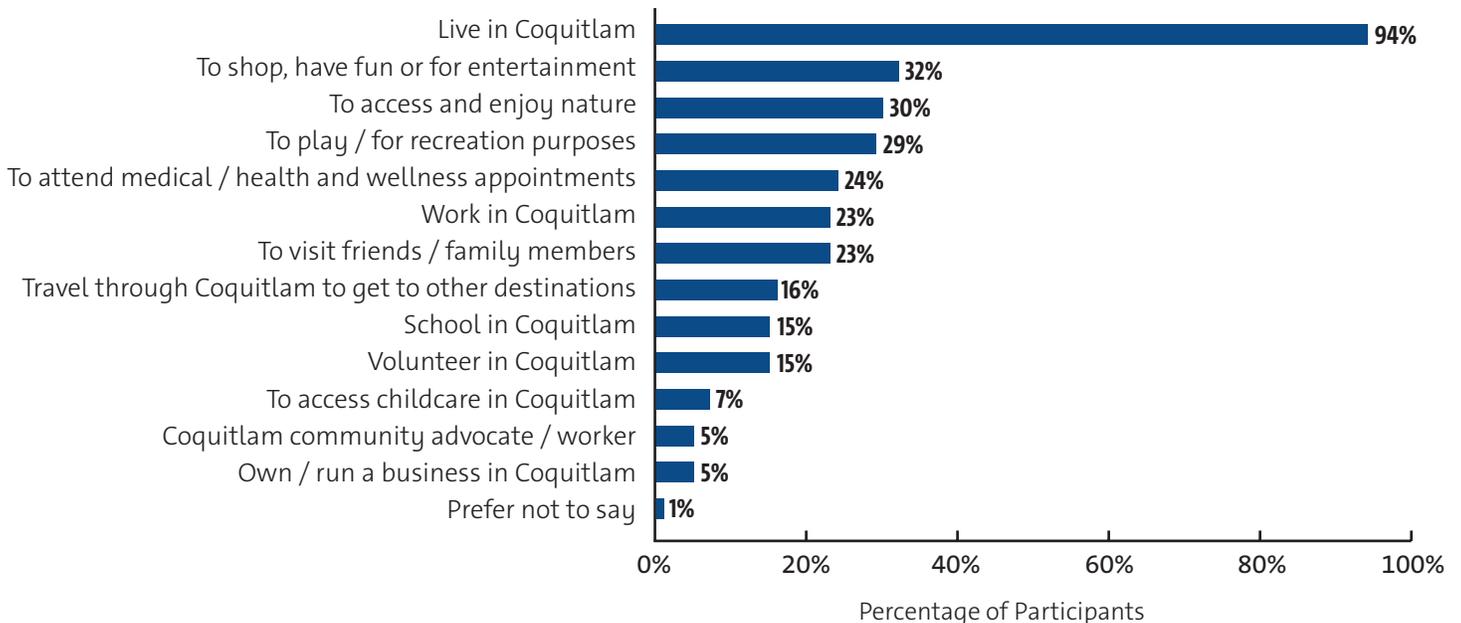
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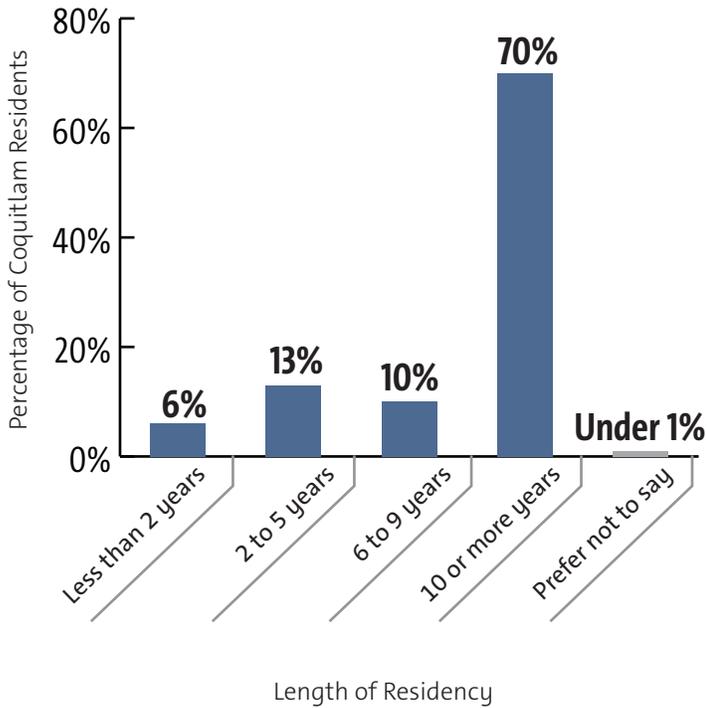
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- » From residents all over Coquitlam. The five most represented neighbourhoods were: Central Coquitlam (**17%**), City Centre (**13%**), Westwood Plateau (**13%**), Burquitlam Lougheed (**11%**), and Northeast Coquitlam / Burke Mountain (**8%**).
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2024 Participants: Connection to Coquitlam

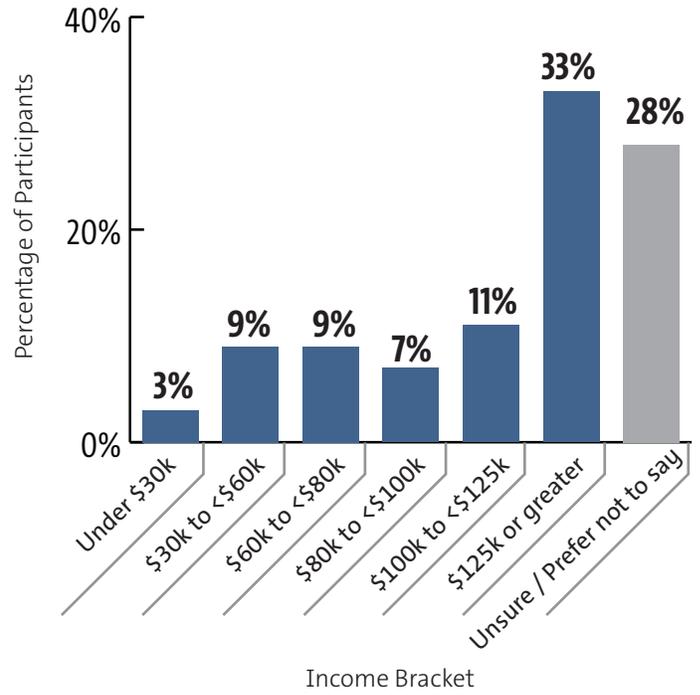


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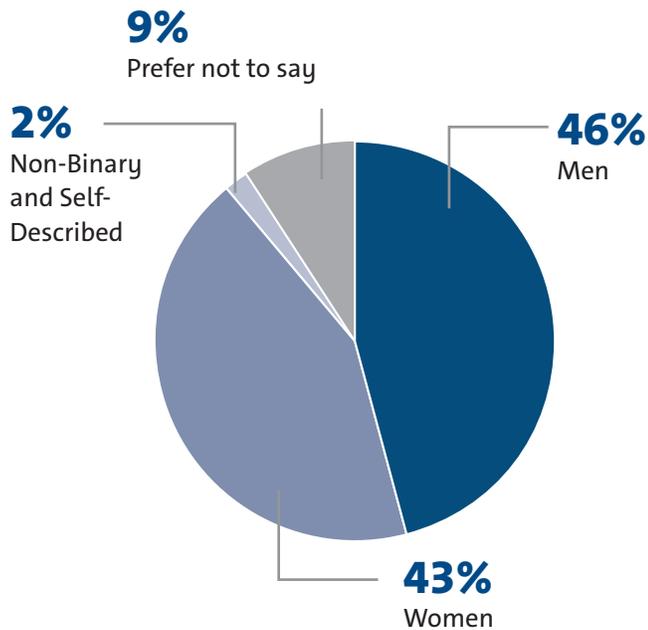
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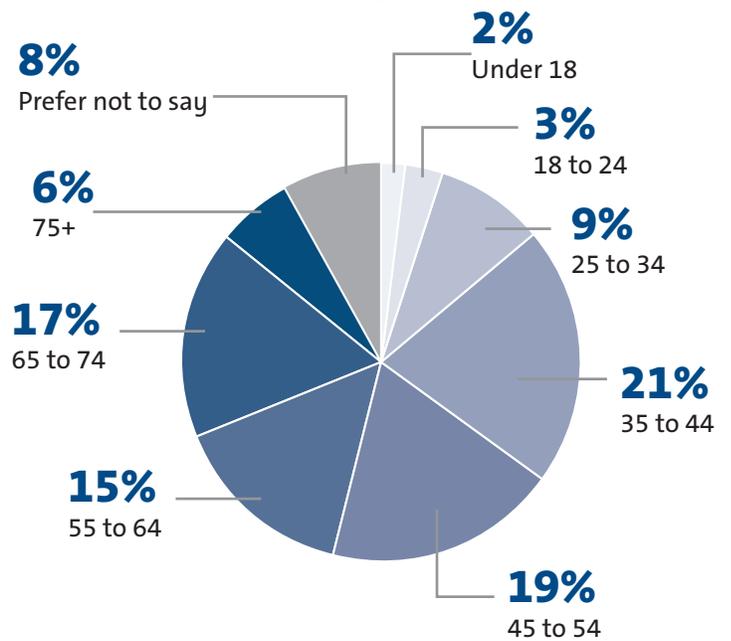
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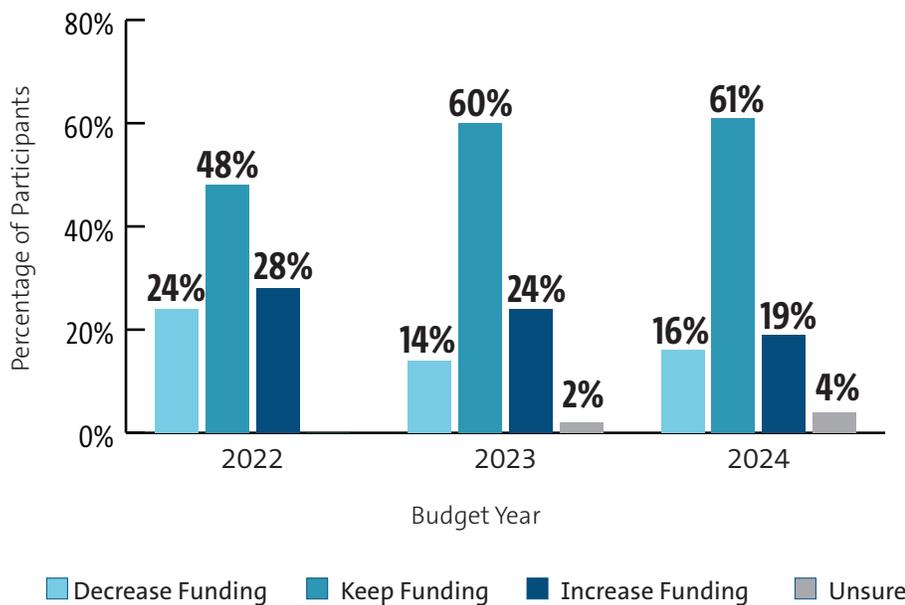
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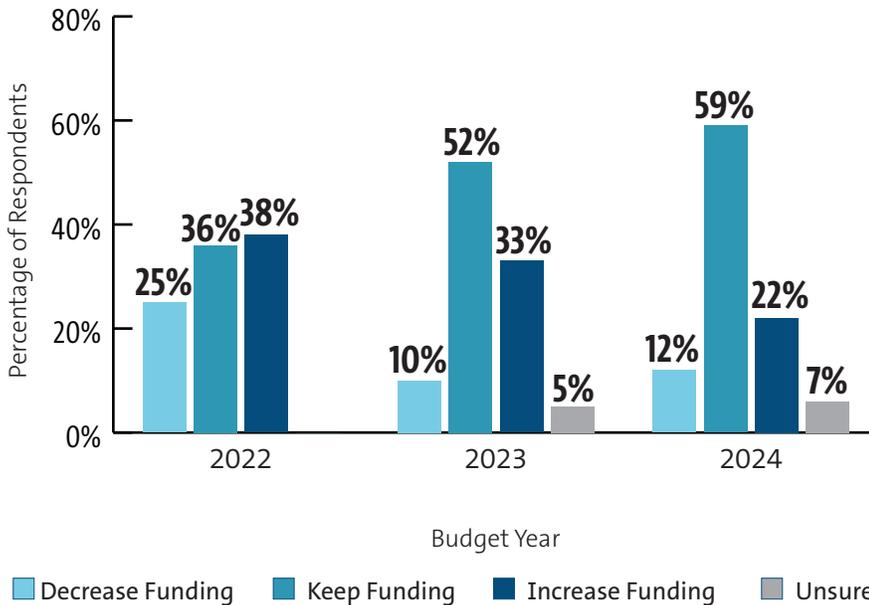
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An average \$572 per household



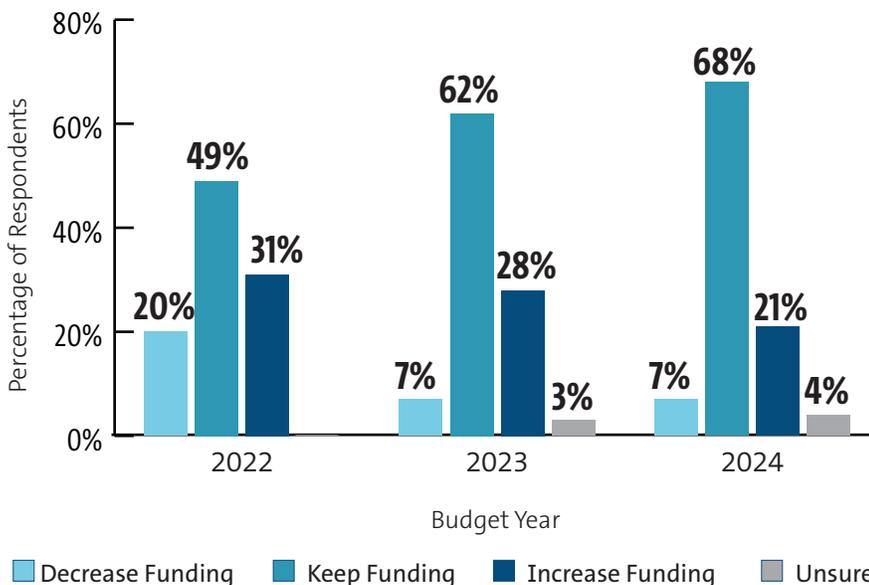
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Fire and Rescue Services

An average \$465 per household



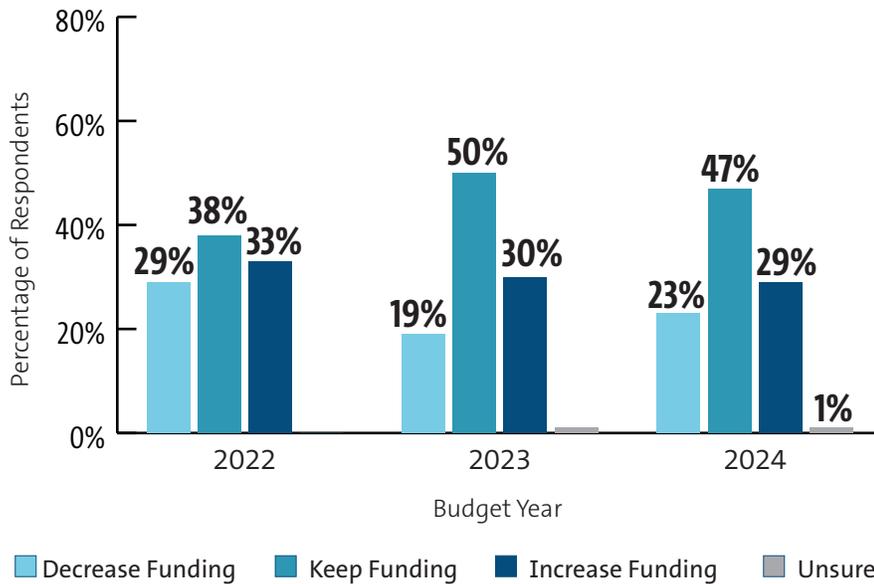
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Parks, Recreation, Culture and Facilities Services (PRCF)

An average \$635 per household



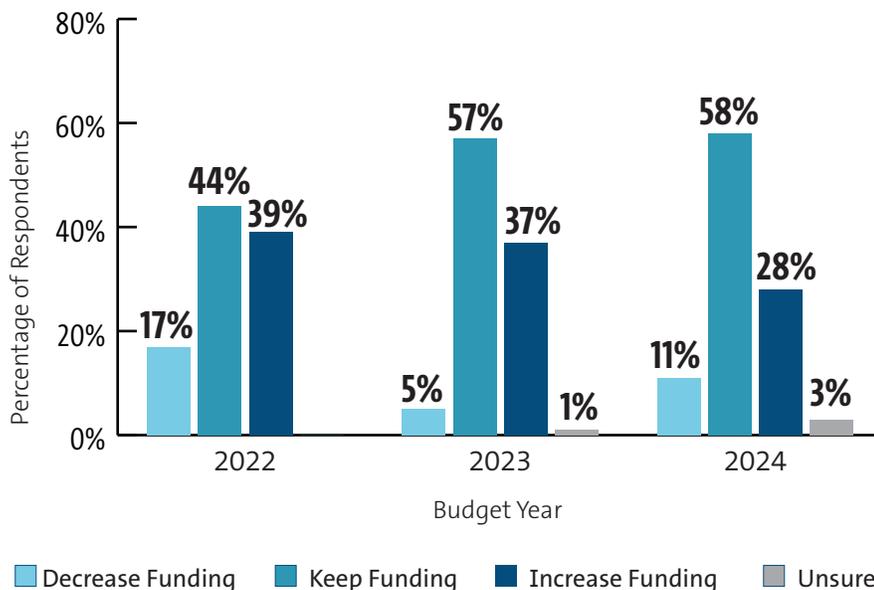
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Related feedback highlighted the need for parks / green spaces and how much residents appreciate the recreation, sports, and arts and culture programming. There were calls to add more facilities and park amenities, expand programming, and address capacity limits of recreation facilities / programs including giving current residents priority when registering.



Roads and Transportation Services

An average \$208 per household



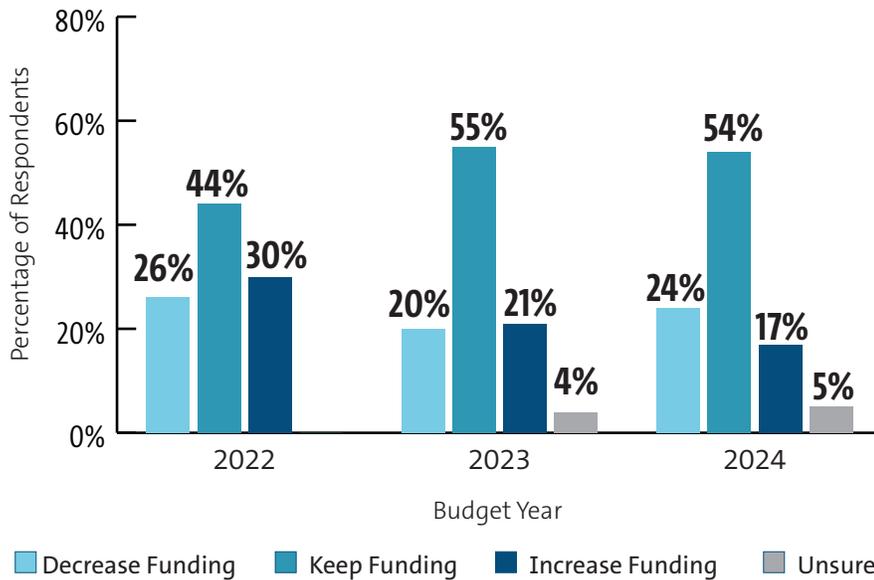
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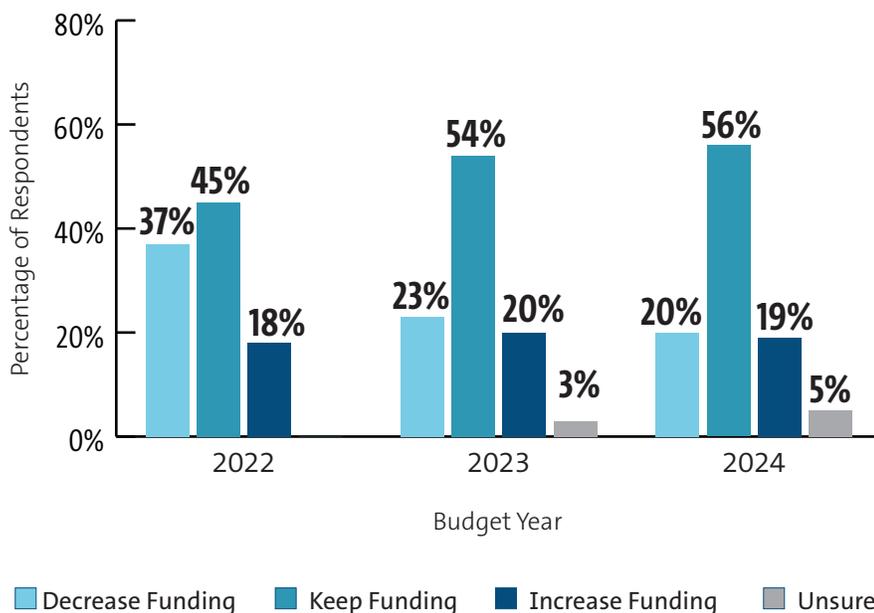
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Planning and Development Services

An average \$36 per household



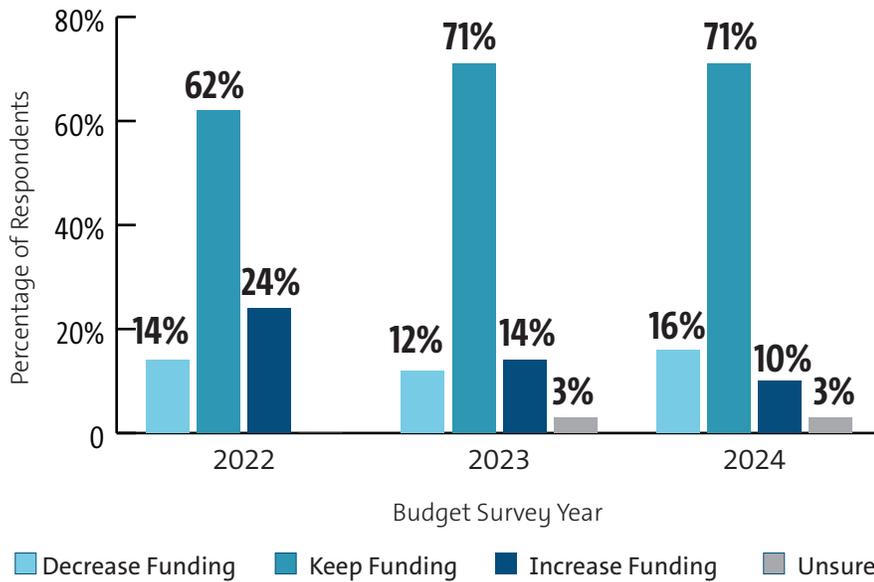
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Water, Sewage and Drainage Services

An average \$1,110 per household



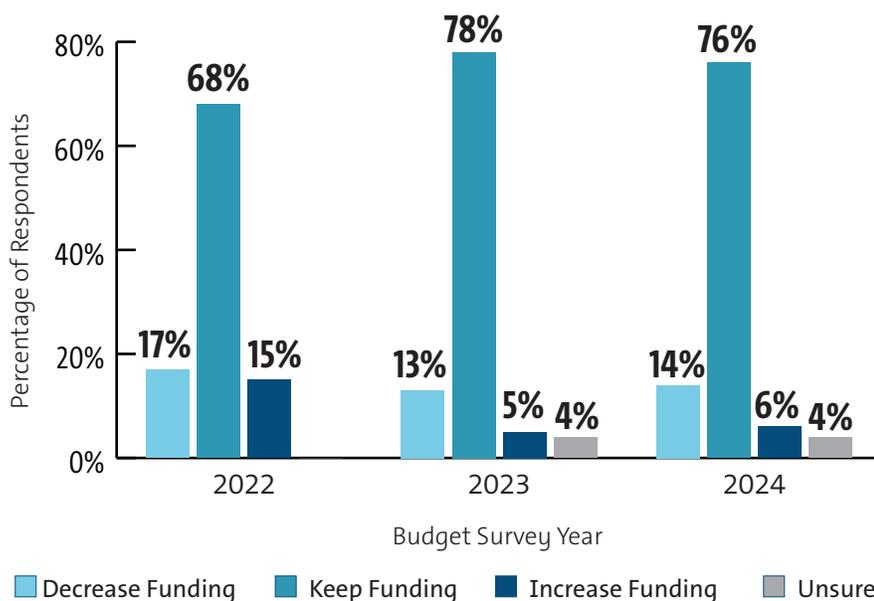
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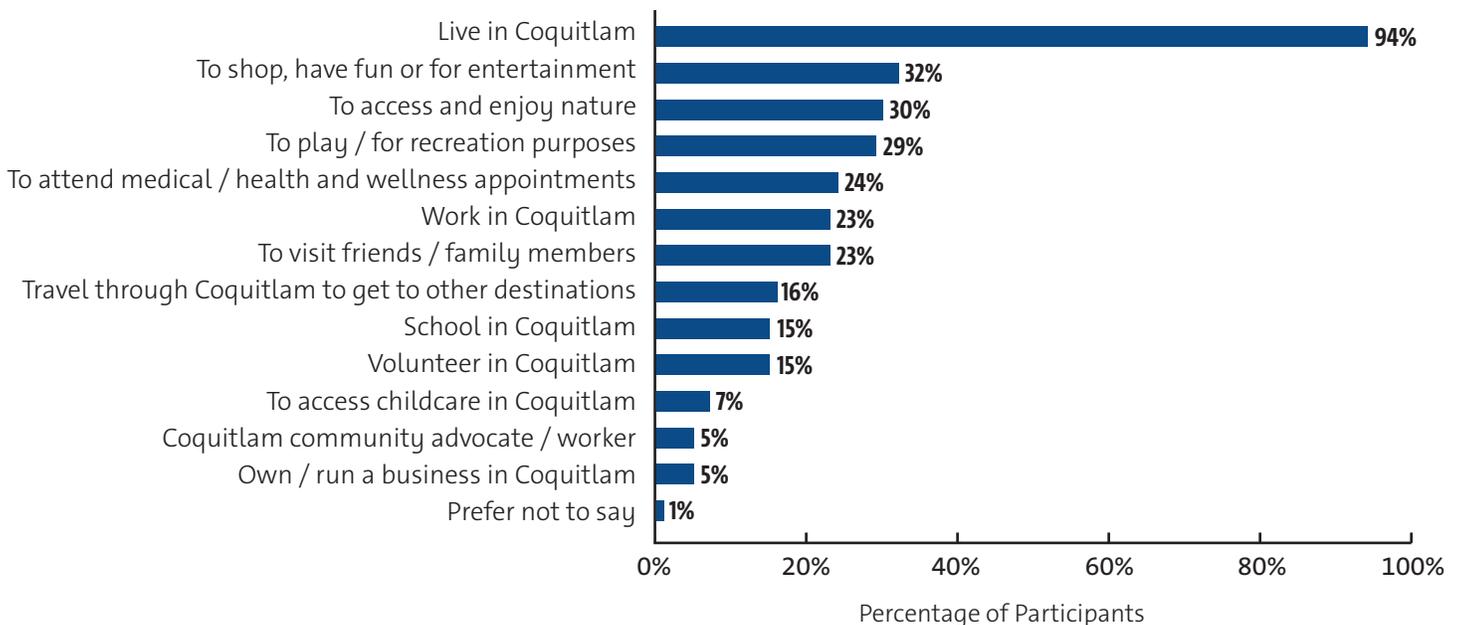
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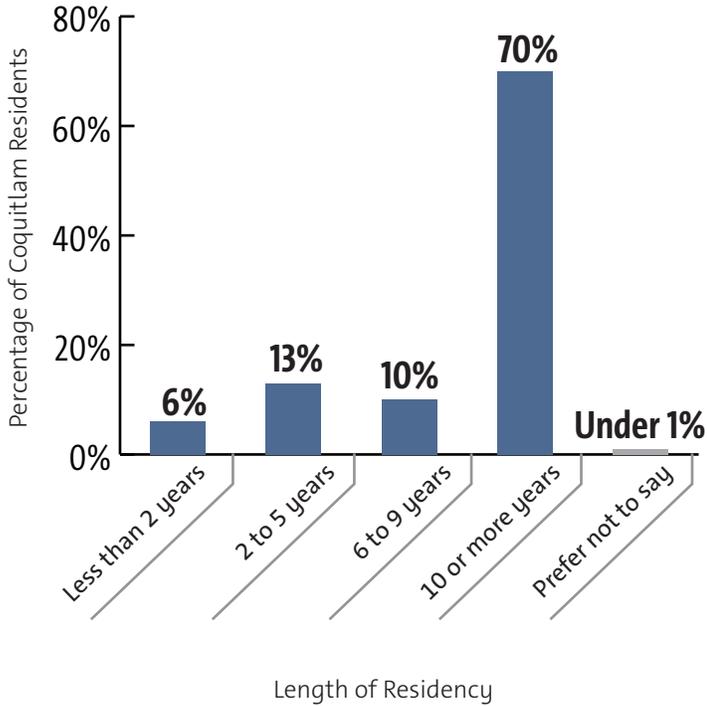
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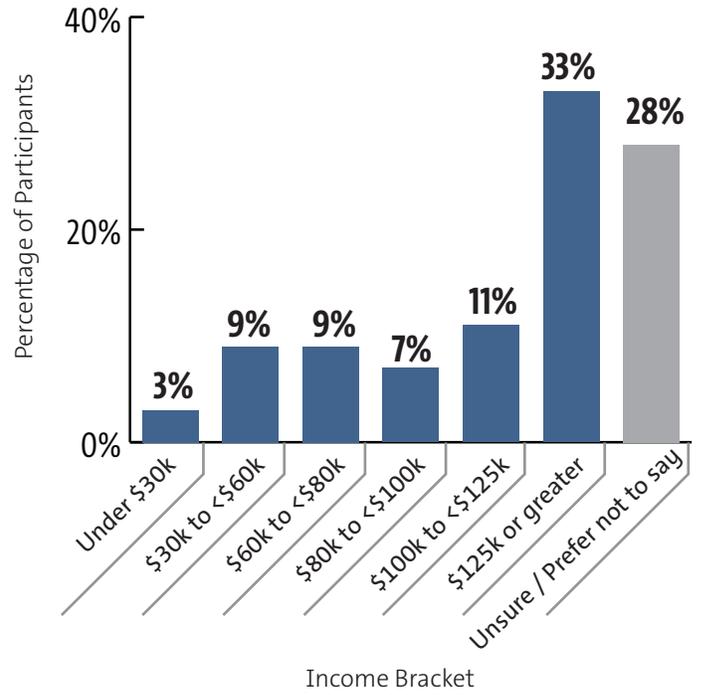


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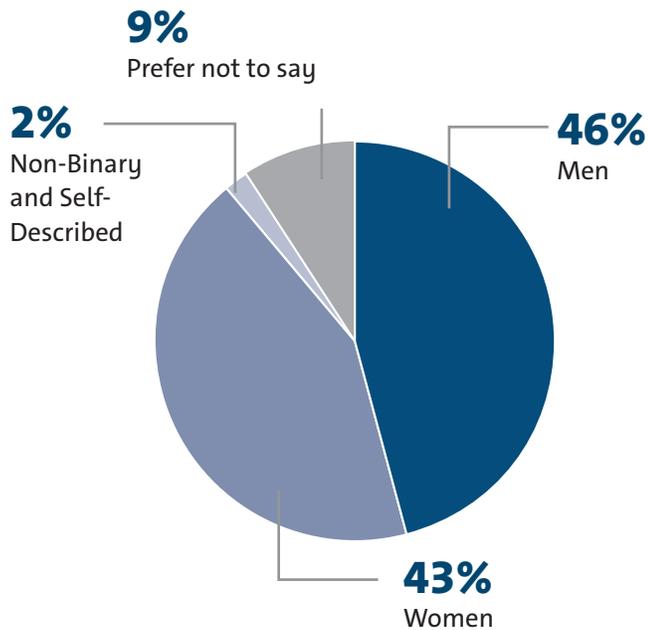
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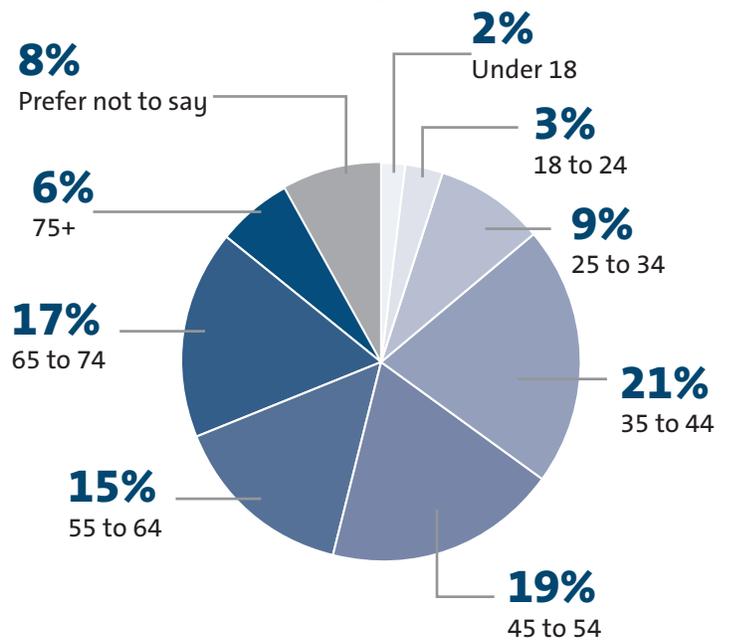
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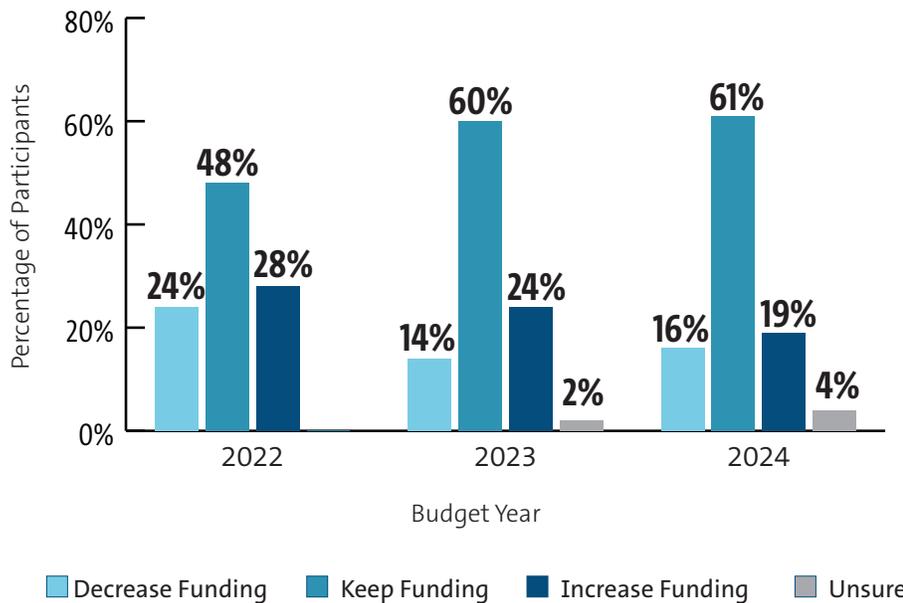


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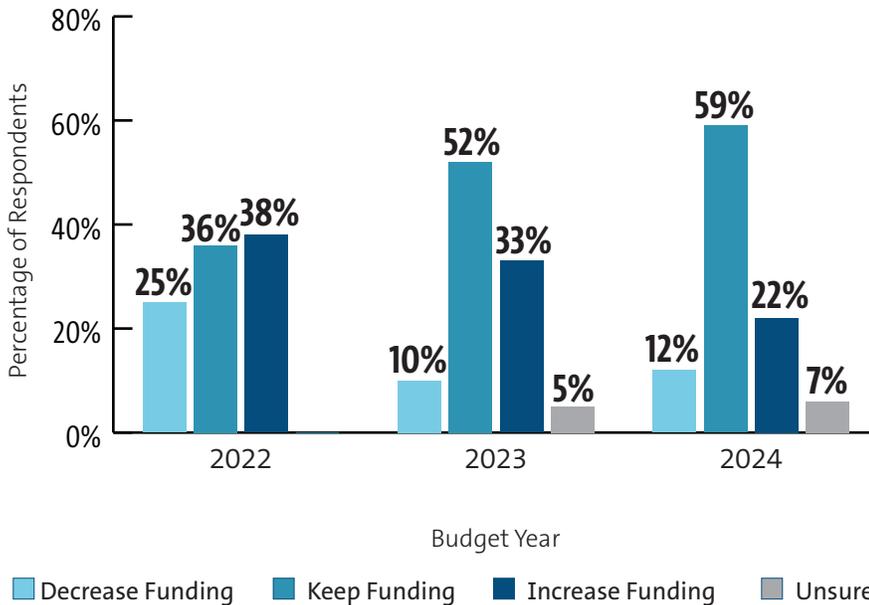
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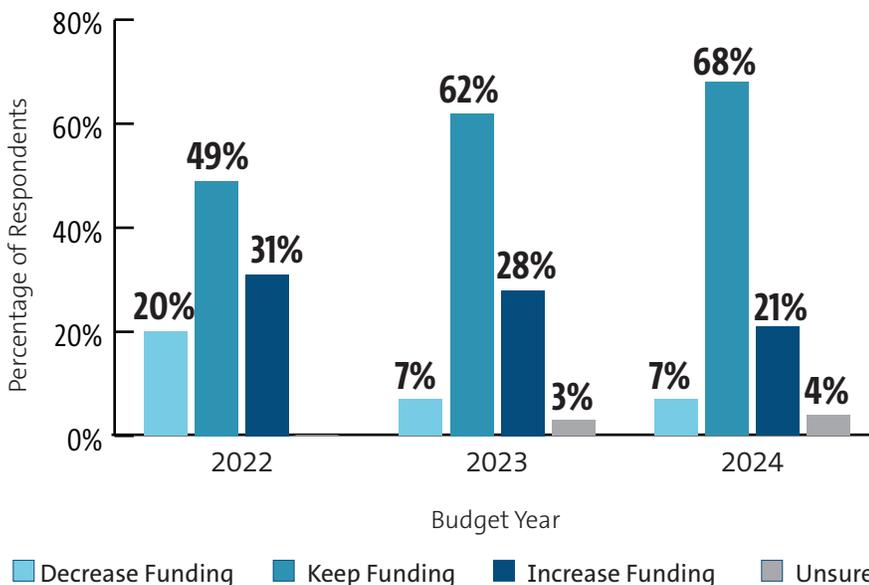
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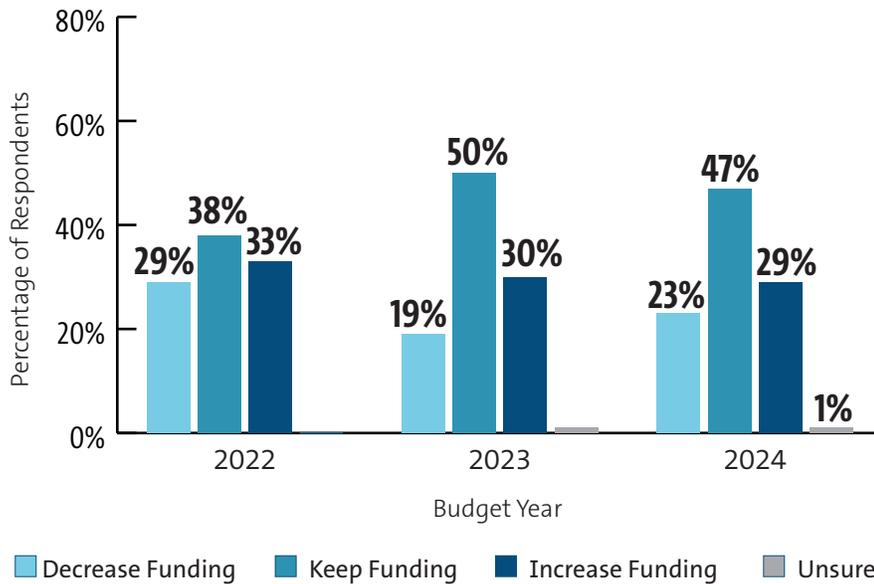
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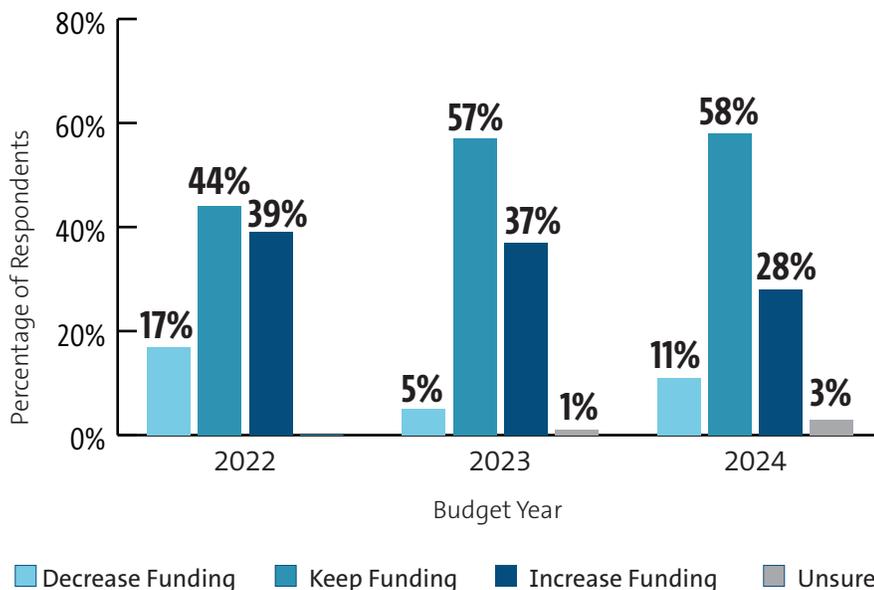
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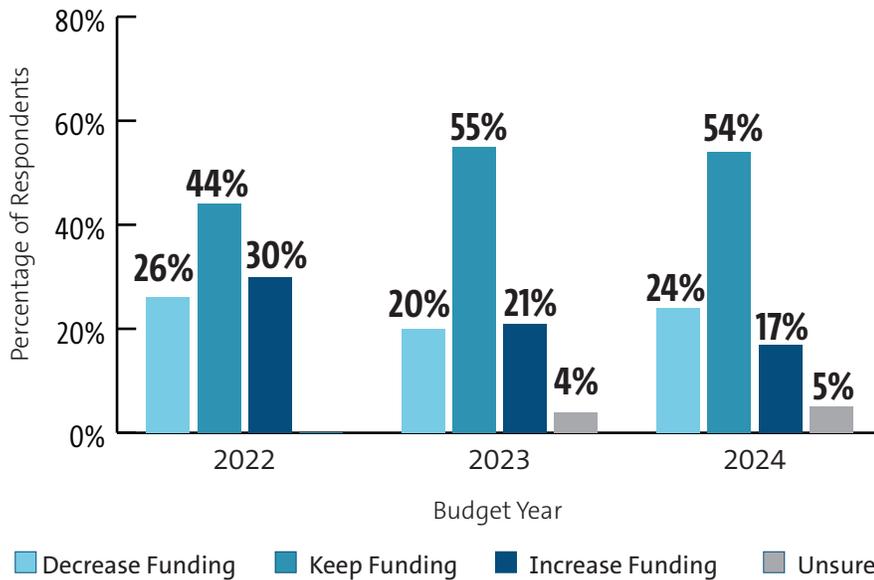
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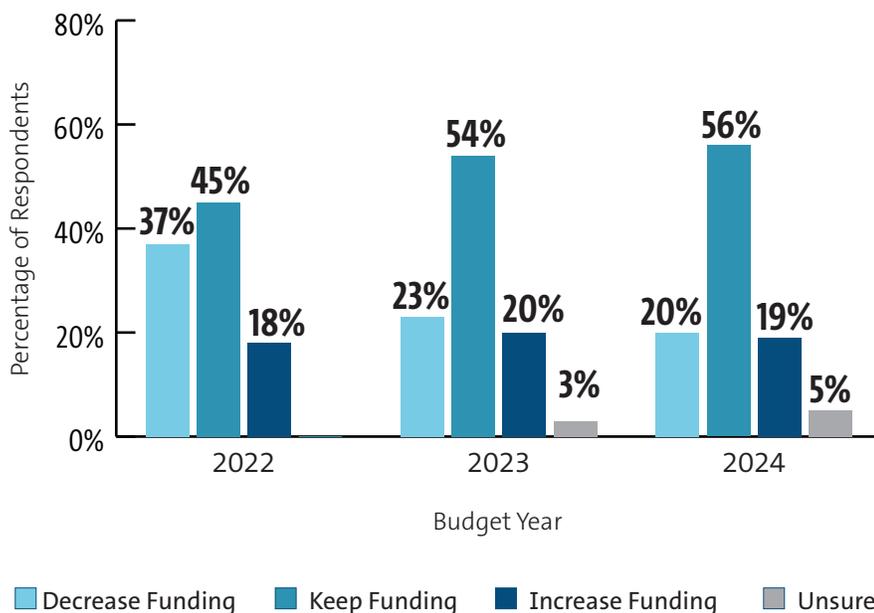
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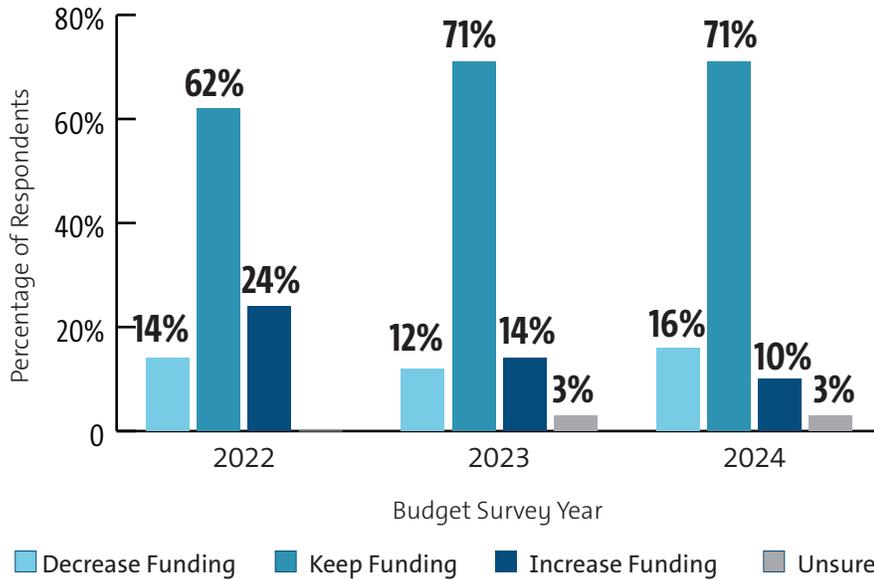
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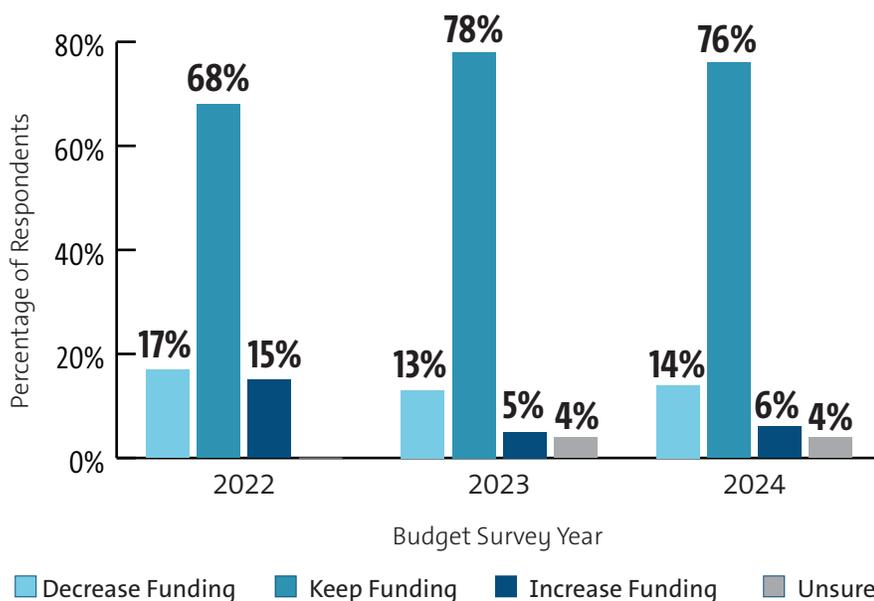
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City of Coquitlam
City Manager

2024 Department Budget Overview

October 24, 2023


coquitlam.ca/

Coquitlam



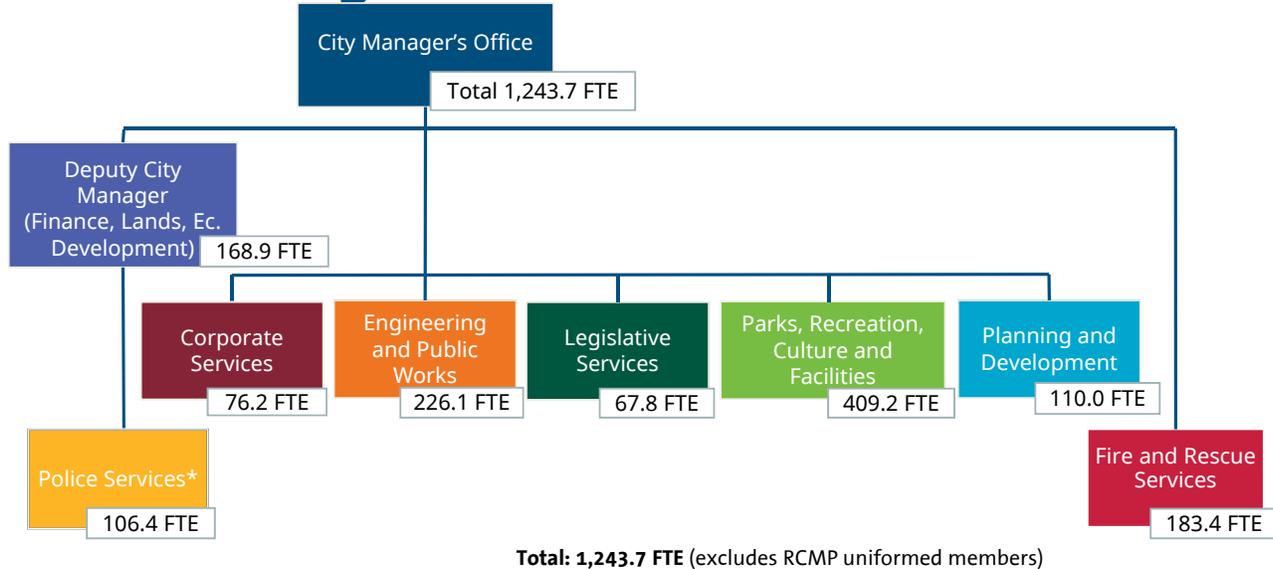
Agenda

1. City Manager Overview and Priorities
2. 2023 Highlights
3. City Accomplishments in 2023
4. Looking Ahead- Outlook and Key Community Issues
5. 2024 Operating Plan- A Balancing Act
6. Operating Plan Highlights
7. Next Steps



Coquitlam

2023/24 Organizational Structure



City Manager Priorities

- Support City Council and provide leadership to the City's management and executive team, General Managers, and all staff
- Ensure ongoing and effective operations and administration to deliver core services to residents and businesses, and to fulfil our statutory local government responsibilities
- Respond to key issues and remain focused on Council priorities as approved under the City's Business Plan and approved Budget
- Respond to emerging community and societal needs, and ensure that the organizational structure is optimized to address external challenges and capture opportunities to strengthen our team
- Continue to work collaboratively with the City's external partners, other public sector and government entities, community groups, non-profits, and the development sector to support the needs of Coquitlam
- Continue to be a progressive and innovative City, providing support and leadership to the local government sector, and demonstrating excellence in governance

2023 Highlights

- City's Strong Financial Position and Corporate Culture
- Excellent reputation in the Region as a progressive, innovative, and strategic organization with strong leadership in many areas
- Strength from Partnerships with community groups, and public and private sector partners, SD43, Cultural providers, etc.
- Continuing to advance Recreation facilities construction & planning:
 - YMCA, Maillardville Community Centre, Spani Pool, North East Community Centre, Town Centre Park Community Centre, and early planning for Fraser Mills Community Centre
- Constant Improvement in Processes
 - Development Application Process Improvements, Leadership in response to housing affordability, and working with the Provincial and Federal Governments
- Ambitious Capital Program
 - Austin Works Yard, NE Community Centre and Plaza, Cedar Drive, etc.

City Accomplishments

Recent awards include:

- BC Top Employer Award
- GFOA Canadian Award for Financial Reporting and Distinguished Budget Presentation
- BC Municipal Safety Association Organizational Safety Excellence
- Green Cities Award from the Canadian Nursery Landscape Association
- Granicus Digital Government Awards, Tech Trailblazer Award
 - Digital Review Process
- Planning Institute of BC Silver Medal, Excellence in Policy Planning
 - Child Care Partnership Strategy
- UBCM Community Excellence Award for Excellence in Service Delivery
 - Wildlife Attractant Reduction Through Solid Waste Compliance

Scanning Ahead - Key Considerations

- Our Corporate Culture and Organizational Transition
- Our People- Recruitment and Retention
- External Financial Context and Volatility
- The Housing Crisis and Affordability
- Community Safety
- Our Values- EDI and Indigenous Reconciliation
- Climate Change and Extreme Weather- Emergency Planning and Response
- Our Budget- Financial Planning for the Future
- Livability, Growth and Development
- Social Services and Community Well Being

2024 Financial Plan - A Balancing Act

- Ensure ongoing community service delivery at the same level for a growing population is a challenge without growing resourcing
- Service enhancement options to manage community needs and expectations vs. retaining service levels
- Managing external cost drivers (RCMP costs, labour increases, Metro Vancouver utility costs, capital cost escalations)
- Staff are recommending approval of:
 - Base Capital and General Operating Plans including Operating tied to Capital and Asset Replacement Contribution
 - Base Utility Budgets and Supporting Rates
 - Requests funded from Reserves and Capital Projects
 - All new capital projects, revenue requests, net zero, development-funded and self-funded requests

Operating Plan Highlights

- Ensure ongoing and effective management of the organization and City interests
- To respond to growing demands and community issues, a number of budget requests have been submitted, with the requests noted below being identified as the highest priorities:
 - 6 Firefighters
 - 2 Bylaw Inspectors
 - Housing Planner
 - Parks Project Manager (Design)
 - Coordinator- Accessibility and Inclusion
 - Coordinator- Emergency Management Policy & Planning
 - Coordinator- Payroll
 - Recreation Programs' Inclusion Support

Next Steps

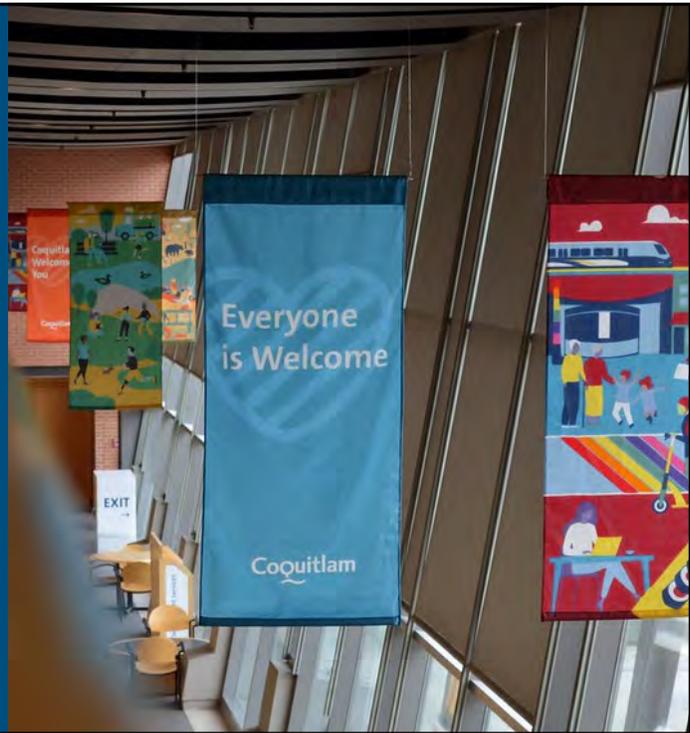
Schedule of Presentations

- City's Draft 2024 - 2028 Financial Plan
- Department Presentations
- Cultural Presentations

Thank you


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Coquitlam



Financial Plan Overview

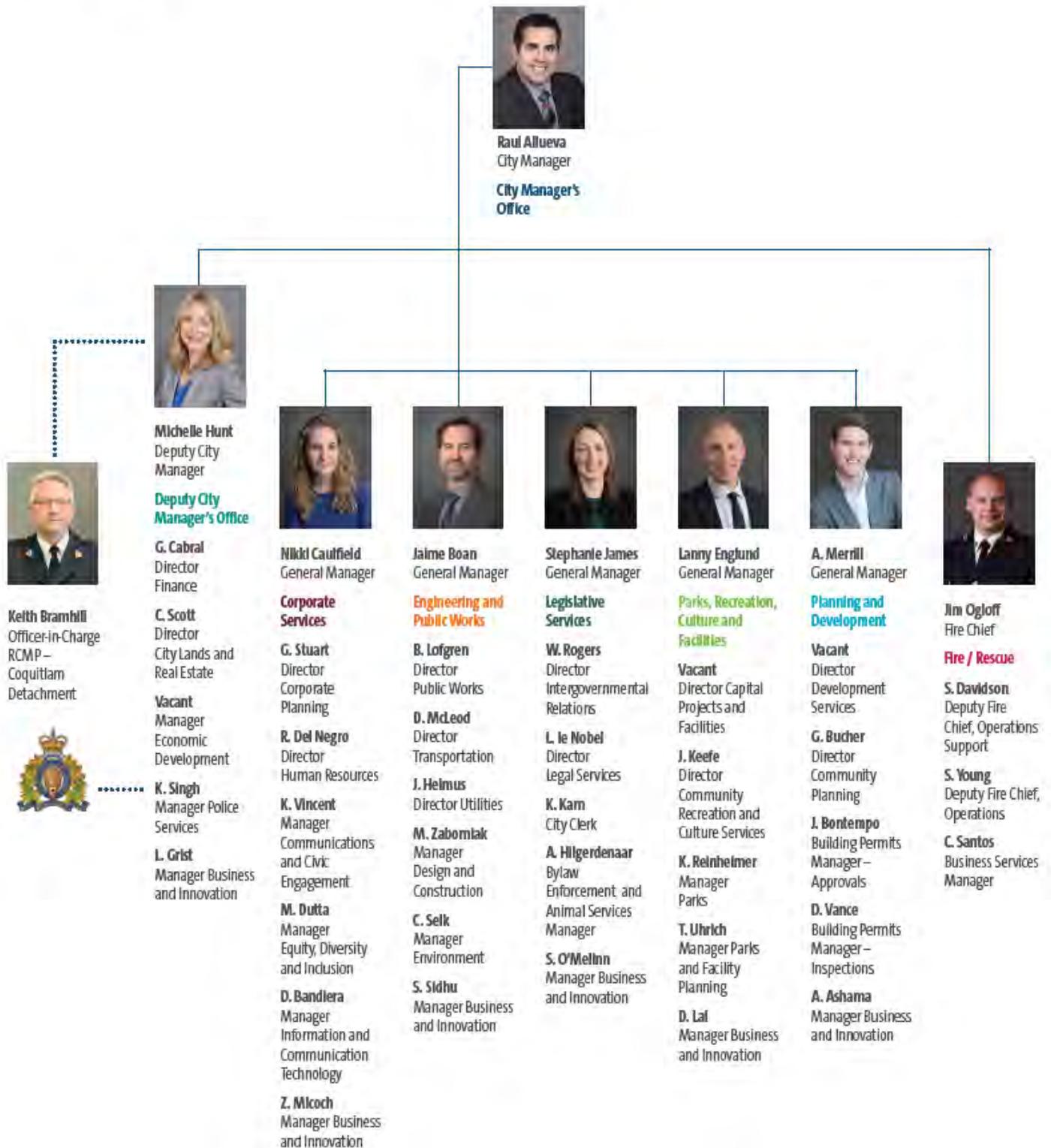


Overview

The City's draft Five-Year Financial Plan includes three parts: the Capital Plan which funds the cost of new and replacement infrastructure and assets; the Utility Fund Operating Plan which is a self-balancing fund required to support the City's water, sewer and drainage utilities; and the General Fund Operating Plan which includes funding for ongoing municipal services and activities such as police, fire and parks and recreation services. Development of the draft Five-Year Financial Plan begins with assessments of the internal and external operating environments which provide the context for the resulting budgets. The internal review starts with the City's Strategic and Business Plans while the external review assesses the economic climate and public input through a variety of citizen engagement opportunities. The objective is to establish a final plan that will support the principles of long-term financial sustainability, stability in property taxation, and flexibility to respond to emerging priorities and opportunities.

City of Coquitlam Organization Chart

Effective May 23, 2023



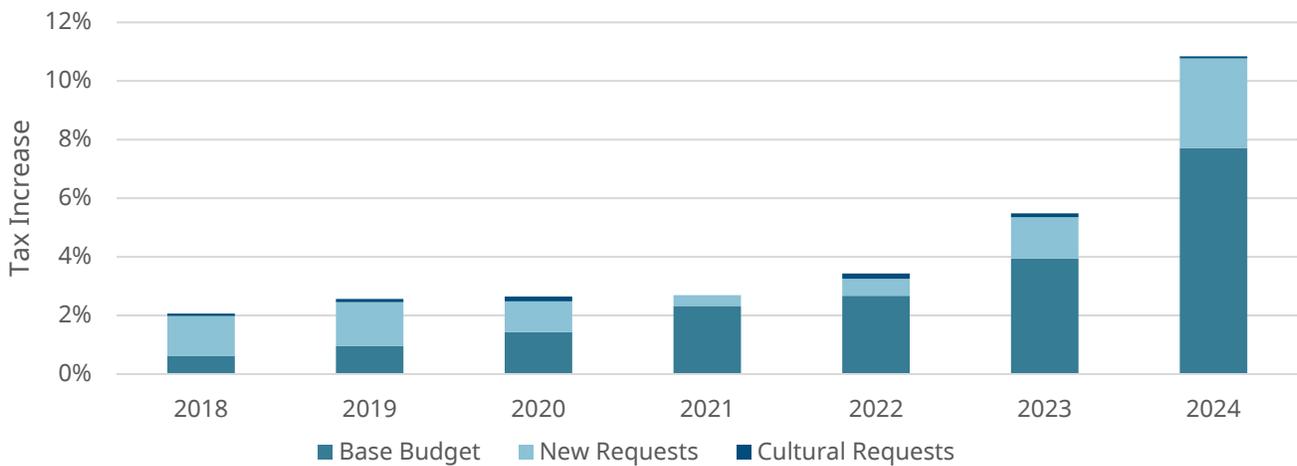
Base Tax Increases

Base Tax and Utility Rate Increases:	Change	
Property Taxes	\$181	7.71%
Water Rate (Single Family/Multi-Family)	\$32/\$19	5%
Storm Drainage Assessment Levy	\$5	6%
Sewer Flat Rate	\$31	6%
Solid Waste Rate	\$7	2%
Total Base Property Tax and Utility Rate Increase*	\$256*	

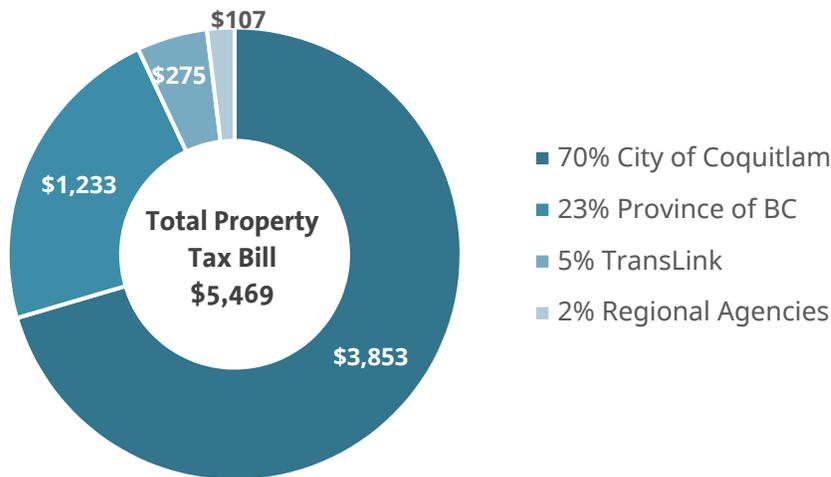
*Based on Single Family water rate

The above does not reflect taxes collected on behalf of other governments such as Provincial School Tax and TransLink.

Tax Rate History



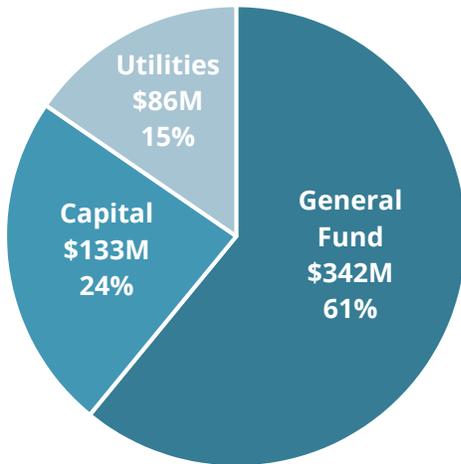
Distribution of the 2023 Property Tax and Utility Fees for the Average Single Family



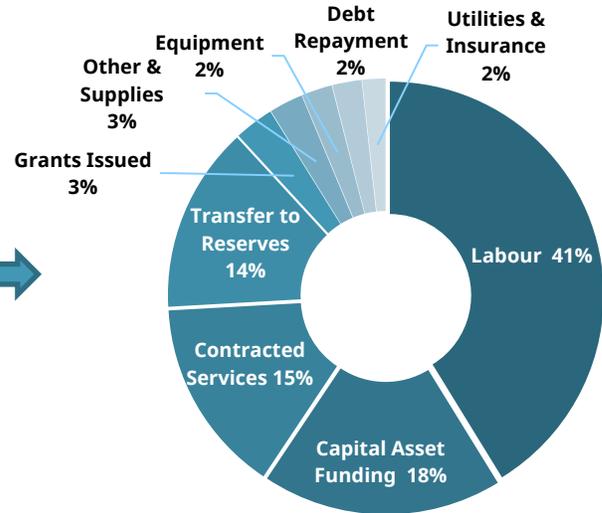
DRAFT Financial Plan

General Base Financial Plan (\$342M)

Total 2024 City Budget (\$561M)

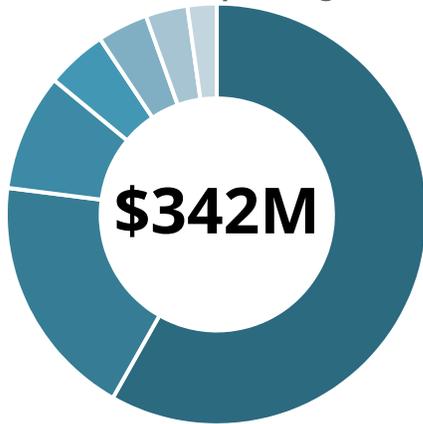


General Base Operating Plan (\$342M)



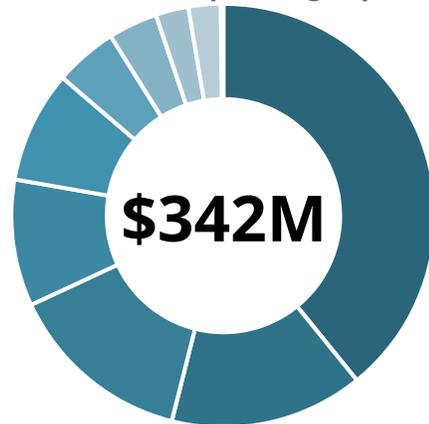
Breakdown of General Operating Plan (\$342M)

Draft 2024 General Operating Revenues



- 58% Property Taxes
- 19% Municipal Land Sales & Other Development Fees
- 9% Fees Charged
- 5% Other Fees
- 4% Investment Income
- 3% Other Revenue
- 2% Transfer from Reserves

Draft 2024 General Operating Expenditures



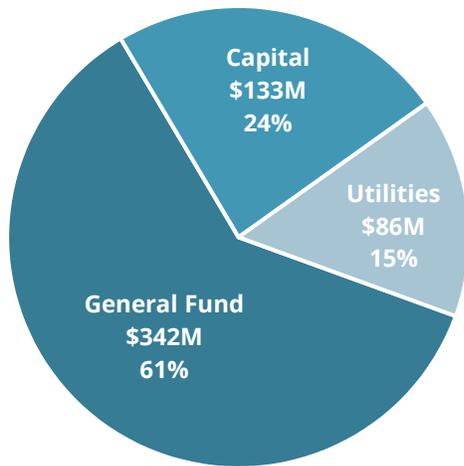
- 39% Fiscal Services
- 15% Parks, Recreation and Culture
- 14% Police Protection
- 10% Fire/Rescue Services
- 9% Engineering & Public Works
- 5% Corporate Services
- 4% Planning & Development
- 2% Legislative Services
- 2% Deputy City Manager
- <1% Manager's Office

New Funding Requests – General Fund

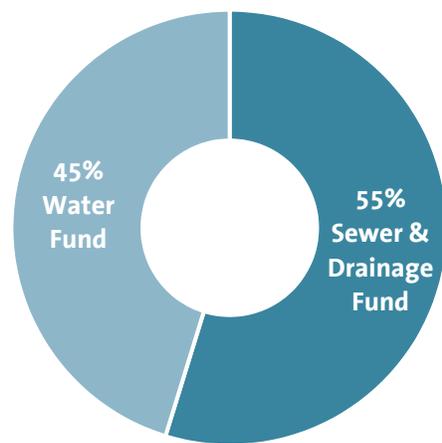
Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
Asset Replacement Funding	1,780,000	1,780,000	1.00	-	To address the growing gap in asset replacement funding
Total	1,780,000	1,780,000	1.00%	-	

Utilities Base Operating Plan (\$86M)

Total 2024 City Budget (\$561M)



DRAFT 2024 Utilities Operating Budget (\$86M)



Highlights of the Base Utility Budget increases resulting in a 5% rate increase to the City's Water rate and a 6% increase to the City's Sewer & Drainage rates:

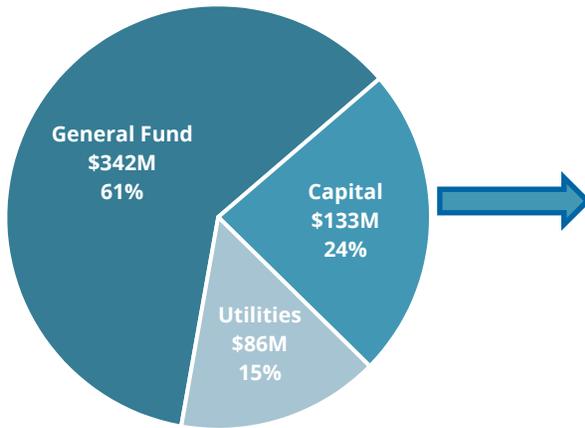
- A projected \$4.1M increase in Metro Vancouver Sewerage & Drainage District Levy
- A projected \$2.0M million increase in Metro Vancouver Water Purchase costs
- A projected \$1.9M decrease in contribution to Metro Vancouver contingency in the Sewer & Drainage fund to offset rising Metro Vancouver rates
- \$483,000 combined water and sewer and drainage increase to the contribution for infrastructure renewal and operating costs associated with new capital

New Funding Requests – Utilities Funds

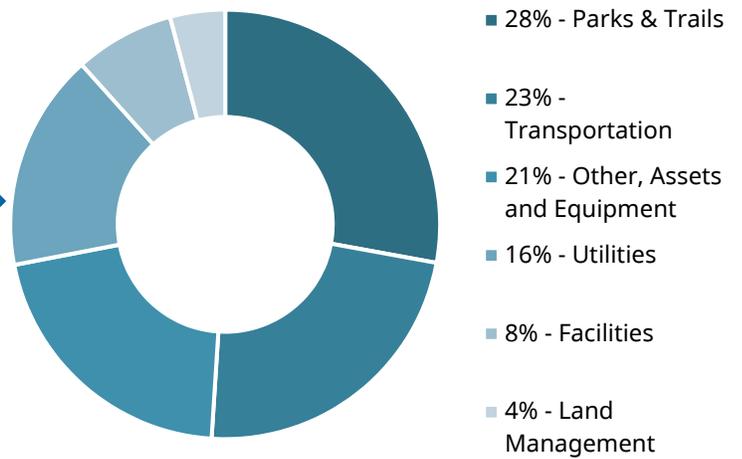
Description	Value (\$)	Net Cost (\$)	Rate Impact (%)	FTE Impact	Comments
Sewer & Drainage Asset Replacement Funding	400,000	400,000	1.00	-	To address the growing gap in asset replacement funding
Water Asset Replacement Funding	340,000	340,000	1.00	-	To address the growing gap in asset replacement funding
Total	740,000	740,000	2.00%	-	

Capital Plan (\$133M)

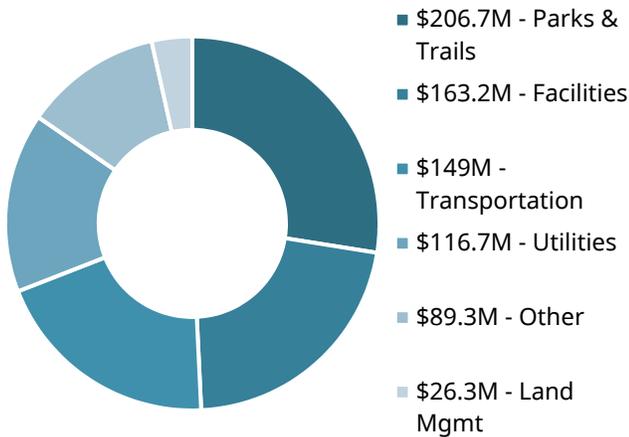
Total 2024 City Budget (\$561M)



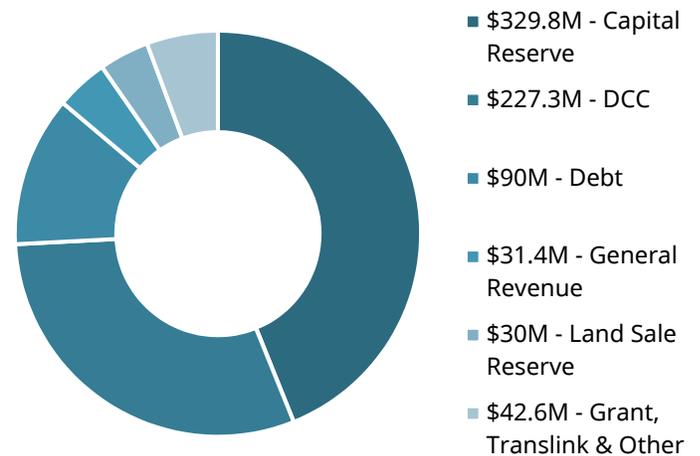
2024 Capital Plan (\$133M)



2024-2028 Capital Plan (\$751M)



2024-2028 Capital Funding (\$751M)



Project Category (\$000s)	2024	2025	2026	2027	2028	Total
Parks, Recreation & Culture	37,133	55,765	47,110	37,194	29,479	206,680
Facilities	10,037	29,014	113,578	5,893	4,637	163,159
Transportation	30,824	41,560	29,935	16,701	29,996	149,016
Drainage	5,477	9,706	7,838	8,988	8,250	40,259
Sewer	8,852	8,164	4,935	8,310	9,190	39,451
Water	7,215	6,775	7,220	6,514	8,669	36,393
Waste	152	100	100	100	100	552
Other, Assets & Equipment	27,948	15,292	31,167	7,123	7,738	89,268
Land Management	5,500	5,200	5,200	5,200	5,200	26,300
Total	133,138	171,576	247,082	96,023	103,259	751,078

New Capital Requests (\$000s)	Total (\$)	2024 (\$)	2025-2028 (\$)
Spani Pool Renewal Additional Funding	2,000	2,000	-
Stoney Creek Enhancements	1,200	1,200	-
New Fleet Vehicles	571	571	-
Local Government Climate Action Program	444	444	-
James Park Storm Extension	300	300	-
City Hall Main Floor Renovations	1,700	200	1,500
New City Centre Community Garden	200	200	-
Recreation Facilities' People Counters	150	150	-
Enhanced RCMP Cellular Connectivity	100	100	-
Total	6,655	5,165	1,500

Asset Infrastructure Update

Although the City has a robust policy and funding framework to provide sustainable funding for its public infrastructure, based on the 2022 corporate infrastructure and asset management assessment, the calculated annual infrastructure funding gap was \$23.2 million.

Category (\$000)	Replacement Value	Updated Average Annual Target Investment (AATI)	Existing Funding	Annual Funding Gap
General Fund				
Transportation	1,359,100	14,201	9,236	(4,965)
Facility Components	147,800	6,057	4,585	(1,472)
Parks Infrastructure	147,300	5,102	3,022	(2,080)
Fleet & Other	94,500	7,175	5,552	(1,623)
Buildings	600,000	8,803	3,505	(5,298)
Total General Fund	2,348,700	41,338	25,900	(15,438)
Utility Funds (40 year)				
Sewer & Drainage	1,603,000	12,236	6,529	(5,707)
Water	661,000	5,861	3,892	(1,969)
Solid Waste	4,700	471	333	(138)
Total Utility Funds	2,268,700	18,568	10,754	(7,814)
Grand Total	4,617,400	59,906	36,654	(23,252)

City of Coquitlam

Draft 2024-2028 Financial Plan

October 24, 2023

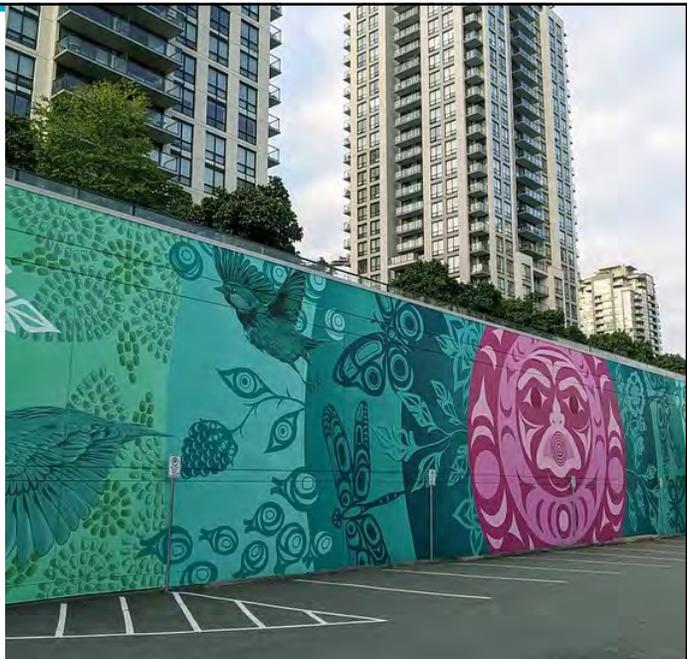

coquitlam.ca/



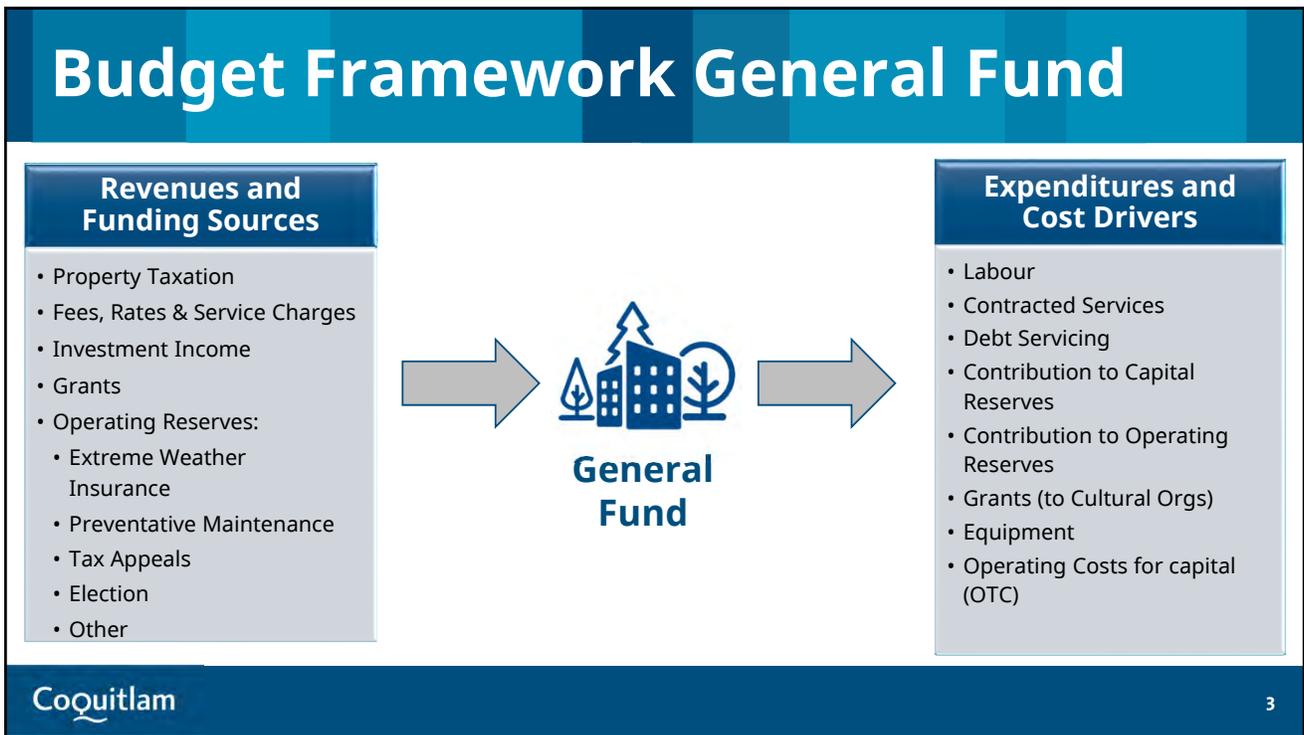


Agenda

1. Financial Plan Framework & Public Input
2. General Fund Operating Plan & Budget Requests
3. Property Taxes and Municipal Charges
4. Capital Plan
5. Asset Management



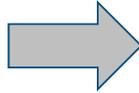




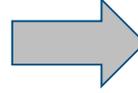
Budget Framework Utility Funds

Funding Sources and Reserves

- Fees and charges
- Reserves
- Investment Income



Utility Funds



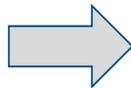
Expenditures and Cost Drivers

- Metro Vancouver charges
- Labour
- Contracted Services
- Debt Servicing
- Contribution to Capital Reserves
- Operating Costs for Capital
- Internal Allocation from General Fund

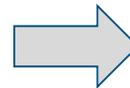
Budget Framework Capital Fund

Funding Sources and Reserves

- General Revenue
- Grants
- Capital Reserves
 - Bonus Density/CACs
 - Land Sales Reserve Investment Fund
- Asset Replacement
- Casino
- Vehicle Replacement
- DCCs
- Translink
- Debt



Capital Fund



Expenditures and Cost Drivers

- New Capital Assets
- Asset Replacement/Renewal
- Infrastructure Management
- Other

Budget Environment

- High inflationary environment; significant cost escalations and supply chain challenges
- Growing community requiring ongoing investment in infrastructure
- Aging infrastructure requiring replacement and ongoing Infrastructure Funding Gap
- RCMP contractual increases resulting in significant impact on the operating budget
- Significant Metro Vancouver rate increases anticipated
- Ongoing inflation and housing costs impacting affordability for residents and businesses
- Citizens' perception of the City's value for their taxes remain high

Informing the Process – 2024 Public Input

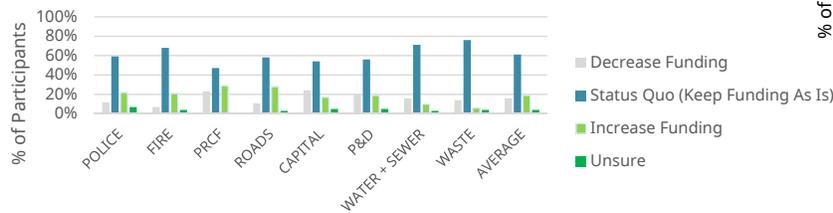


- Town Hall Meeting – *May 2023*
- Community Satisfaction Survey – *May/June 2023*
 - Online Budget Survey - *September 2023*
 - Draft 2024 Budget - *October 2023*

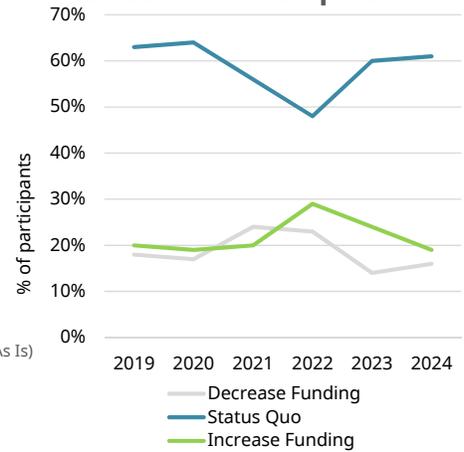
Budget Survey Responses

Budget Year	# of participants	# of visitors
2024	482	2,900+*
2023	578	892
2022	409	689
2021	263	580
2020	190	549

*New survey platform used in 2023



Trend of % of Responses



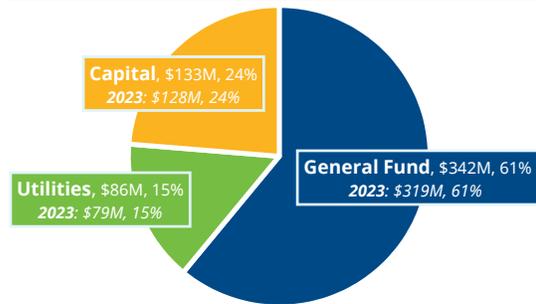
Guiding Principles and Objectives



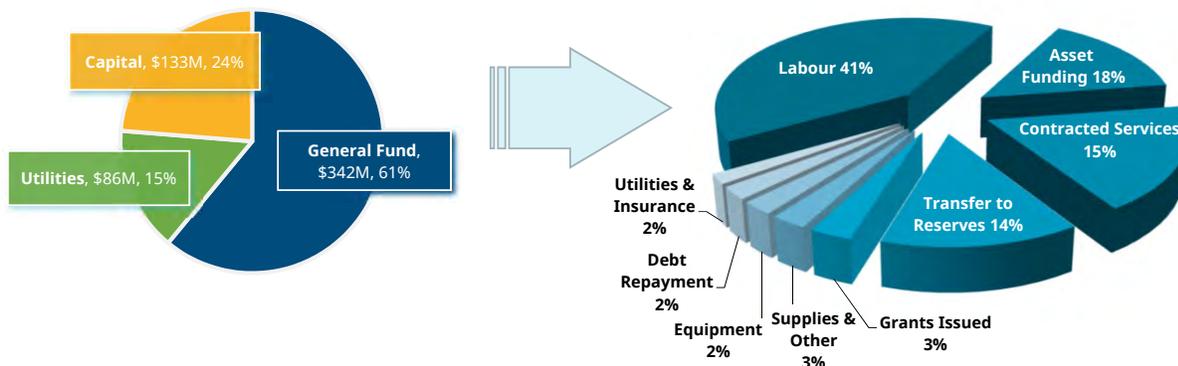
- 1 Maintain core service levels
- 2 Advance Council priorities
- 3 Support infrastructure sustainability
- 4 Focused capital investment
- 5 Preserve financial resilience

Total City Budget

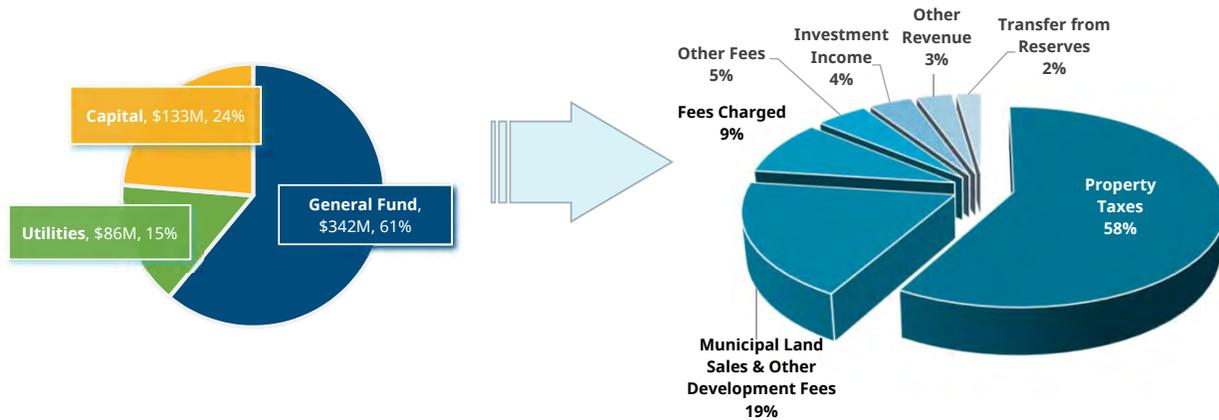
Expenditures by Area	2024 (\$)	2024 (%)	General Government & City Admin	2024 (\$)
General Government & City Administration	125,130,000	22%	Capital Financing, incl. Debt Repayment	69,700,000
Parks, Recreation, Culture & Facilities	50,520,000	9%	Transfers to Reserves	48,070,000
Police Protection (RCMP)	48,460,000	9%	Insurance & Other	14,070,000
Fire/Rescue Services	33,060,000	6%	City Administration	1,730,000
Engineering & Public Works	29,230,000	5%	Internal Recoveries	(8,440,000)
Corporate Services	16,410,000	3%	Total	125,130,000
Planning & Development	12,870,000	2%		
Cultural Organizations	9,610,000	2%		
Legislative Services	8,600,000	2%		
Deputy City Manager	8,390,000	1%		
General Fund Expenses	342,280,000	61%		
Sewer and Drainage	47,370,000	8%		
Water	38,380,000	7%		
Utility Fund Expenses	85,750,000	15%		
Total Base Operating Expenses	428,020,000			
Capital Plan	133,140,000	24%		
TOTAL FINANCIAL PLAN	561,170,000	100%		



2024 General Operating Plan Expenses



2024 General Operating Plan Revenues



Municipal Inflation: 7.7%

Expense Type	2023*	2024*	Inflation
Labour	137,860,000	150,170,000	8.9%
RCMP Contract	33,900,000	37,670,000	11.1%
Other Costs	57,980,000	59,610,000	2.8%
City Inflation	229,740,000	247,450,000	7.7%
Metro Vancouver Rates	34,100,000	40,280,000	18.1%
Total	263,840,000	287,730,000	9.1%

*Amounts were restated to ensure proper comparison from 2023 to 2024

Municipal Inflation Drivers:

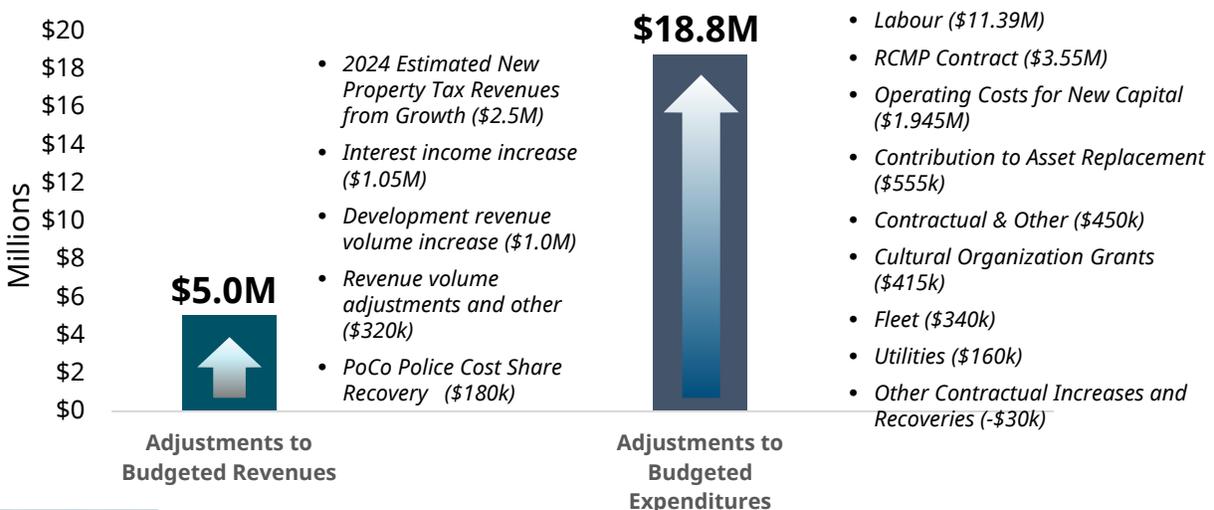
- Contractual labour obligations
- RCMP Contract increases
- Utility cost increases
- Other contractual obligations (e.g. solid waste collection)

Base Operating Financial Plan

Includes:

- Funding required to provide the same range of services as provided in 2023
- Contractual obligations (labour, RCMP, EComm, ICT)
- The costs associated with maintenance and operation of the capital program and developer built infrastructure
- Contribution to Asset Replacement per Asset Replacement Funding Policy
- CPI (4.5%) increase for Cultural Partners
- Inflationary increase (2%) for supplies, materials and staff training/memberships
- 2024 estimated Property Tax Assessment Growth and other revenue volume increases (development, interest income, encroachment fees)

2024 Base Budget Changes – Net \$13.7M (7.71% Tax Increase)



2024 General Fund New Budget Requests

Description	Tax Impact
Revenue Requests	
5 requests for fee increases valued at \$554,500	(0.31%)
Net Zero – Labour Conversion Requests	
9 requests valued at \$790,600 (\$159,800 one-time fleet costs)	0.00%
Self-Funded Requests	
4 requests valued at \$337,800 (\$48,300 one-time fleet costs)	0.00%
Service Enhancement Requests	
26 requests valued at \$6,010,700 (\$287,800 one-time fleet costs)	3.38%
Development-Funded Requests	
4 requests valued at \$600,000	0.00%
Cultural New Budget Requests	
6 requests valued at \$125,600 (net of one-time funding of \$314,800)	0.07%

Executive Team Budget Recommendations

- Base General Operating Plan, including Operating tied to Capital and Asset Contribution Increases
- All revenue requests
- All net zero and self-funded requests
- All development-funded requests
- 8 priority service enhancement request for staffing to ensure ongoing effective management of the organization

Infrastructure Sustainability and Asset Renewal

Two-Pronged Approach:

10-Year Asset Replacement Capital Plan

- Funding gaps supplemented by Casino Municipal, Major Transportation and Land Sales Reserve Investment Fund
- Included in 2024-2028 Capital Plan

Long-Term Infrastructure Funding Gap

- Based on target investment
- Address through gradual tax and utility rate increases
- New request included in 2024 for Council consideration

- The calculated annual funding gap in 2022 was **\$23.2M (\$15.4M in the General Fund and \$7.8 million in the Utility Funds)**
- The gap is believed to be understated due to significant cost escalations since the assessment
- Funding for asset replacement comes from a mix of sustainable revenues such as taxes and one-time sources such as grants
- The gap is calculated primarily on a like-for-like basis and excludes:
 - Environmental sustainability and climate adaption measures
 - Changing technology and functionality
 - Natural assets assessments

2024 General Budget Request

Service Enhancement (1/1), Tab 5d

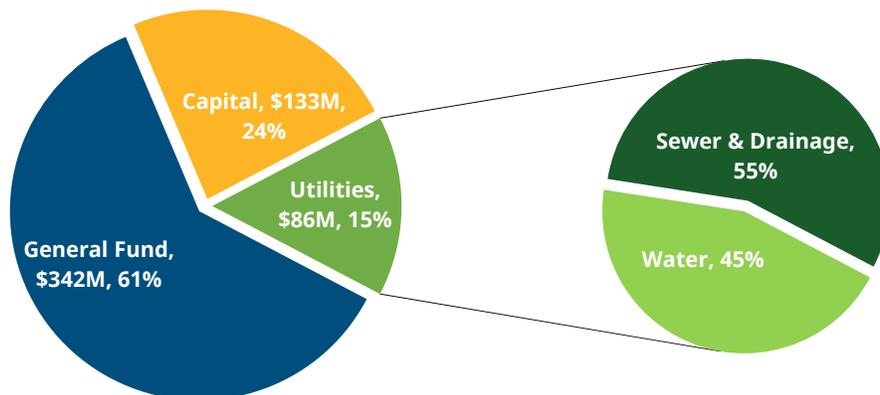
Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Asset Replacement Funding	1,780,000	1,780,000	1.00	-

Strategic Goal	Sustainable services, environment and infrastructure
Rationale	<ul style="list-style-type: none"> • Requesting increase to address funding gaps for General Fund assets • To continue a phased tax increase as identified in 2022 funding strategy

10-Year Operating Budget Forecast



2024 Utility Plan



2024 Utility Base Budget Drivers

Water fund

- **Revenues**
 - Growth (\$187k)
 - Other Revenues (-\$22k)
- **Expenses**
 - Metro Vancouver Water Costs (\$2M)
 - Labour (\$328k)
 - Capital Purposes (\$329k)
 - Other (\$62k)

Sewer & Drainage Fund

- **Revenues**
 - Growth (\$193k)
 - Other Revenues (\$369k)
- **Expenses**
 - Metro Vancouver Levy (\$4M)
 - Labour (\$349k)
 - Capital Purposes (\$282k)
 - Contingency (-\$2M)
 - Other (\$947k)

2024 Utilities Fund New Budget Requests

Description	Rate Impact
Net Zero – Labour Conversion Requests	
1 request valued at \$89,700	0.00%
Service Enhancement Requests	
3 requests valued at \$764,000 (\$170,000 one-time fleet costs)	2.06%

New Utilities Budget Request

Service Enhancement (1/2), Tab 4b

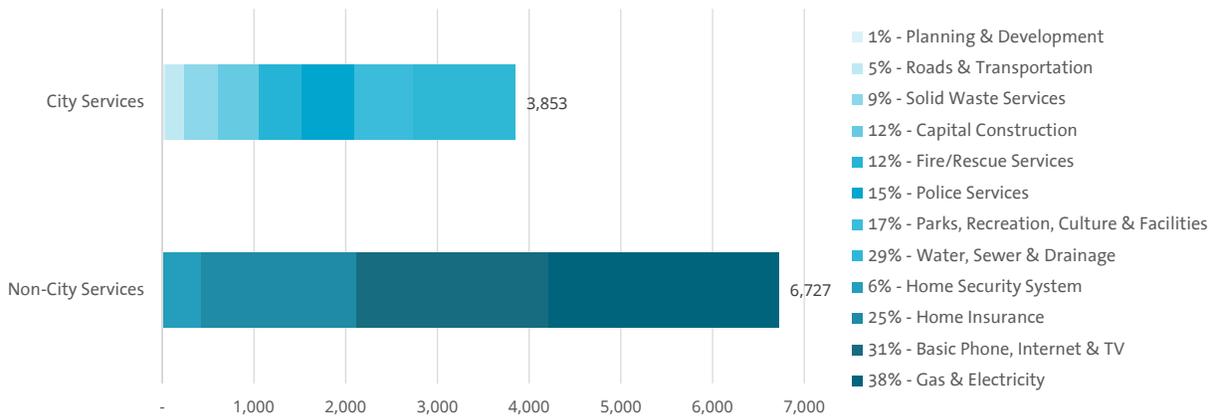
Request Name	Value (\$)	Net Cost (\$)	Rate Impact (%)	FTE Impact
Asset Replacement Funding – Sewer & Drainage Fund	400,000	400,000	1.00	-
Strategic Goal	Sustainable services, environment and infrastructure			
Rationale	<ul style="list-style-type: none"> Requesting increase to address funding gaps for Sewer & Drainage Fund assets To continue a phased rate increase as identified in 2022 funding strategy 			

New Utilities Budget Request

Service Enhancement (2/2), Tab 4b

Request Name	Value (\$)	Net Cost (\$)	Rate Impact (%)	FTE Impact
Asset Replacement Funding – Water Fund	340,000	340,000	1.00	-
Strategic Goal	Sustainable services, environment and infrastructure			
Rationale	<ul style="list-style-type: none"> Requesting increase to address funding gaps for Water Fund assets To continue a phased rate increase as identified in 2022 funding strategy 			

Household Service Costs (2023 values)

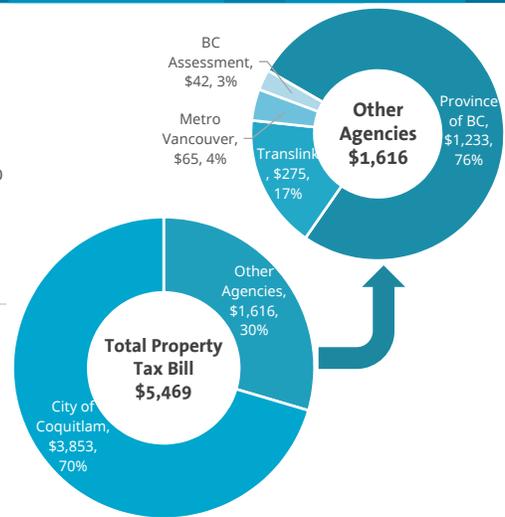


City Services based on 2023 average assessed household

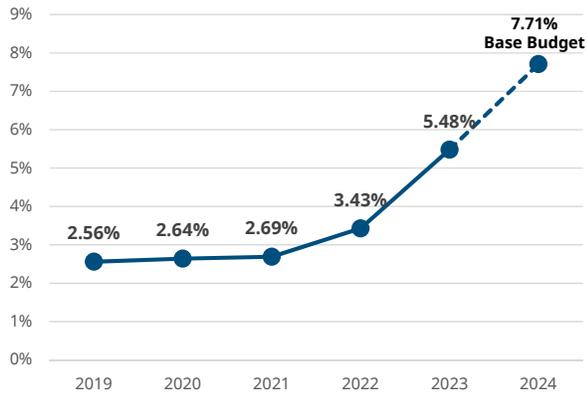
2023 Coquitlam Taxes and Utilities



Coquitlam's rate is based on SF water rate

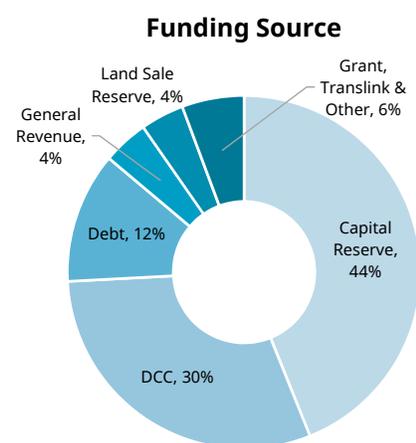
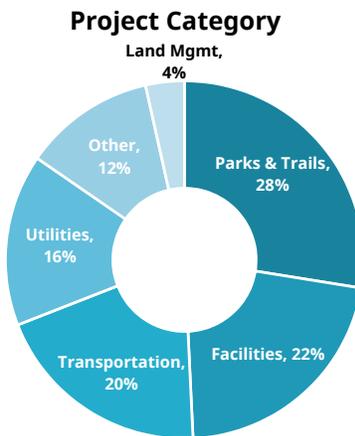
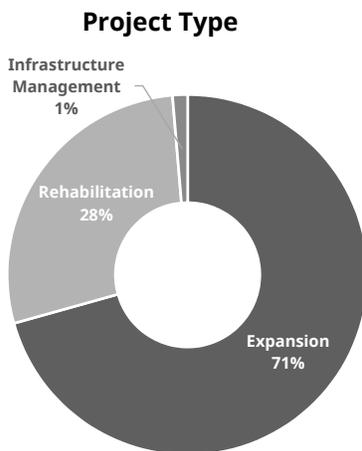


Rate Increases

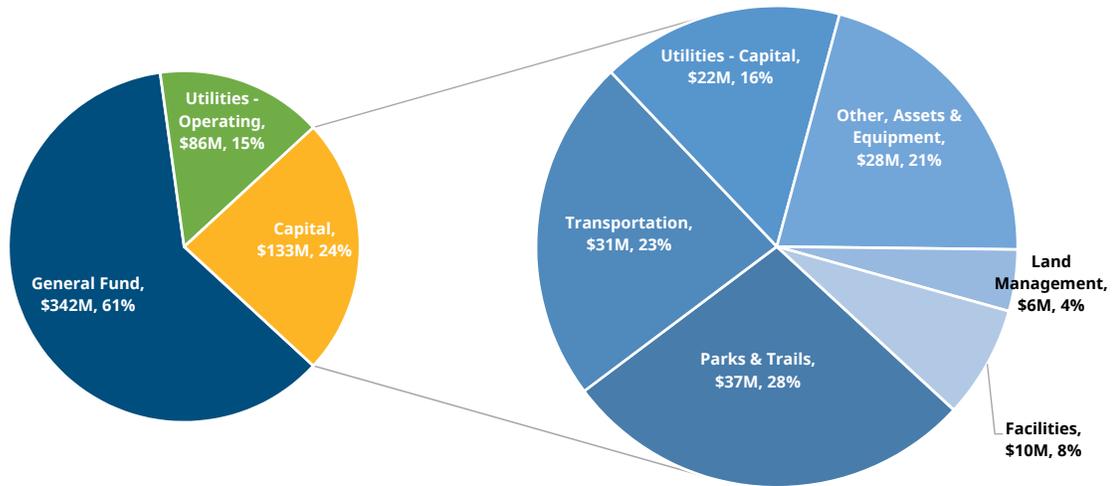


2024 DRAFT BUDGET		
PER AVERAGE HOUSEHOLD	Impact (\$)	Impact (%)
PROPERTY TAXES		
2024 Base Budget Increase	137	5.82%
RCMP Contract	44	1.89%
2024 Base Budget Increase	\$181	7.71%
2024 New Requests:		
New Budget Requests	72	3.07%
Cultural Requests	2	0.07%
UTILITY RATES		
Water Levy (Single Family)	\$32	5.0%
Sewer & Drainage Levies	36	6.0%
Solid Waste Levy	7	2.0%
2024 Base Budget Increase	75	
2024 New Budget Requests	12	1.0%

2024-2028 Base Capital Plan (\$751M)



Draft 2024 Capital Plan - \$133M



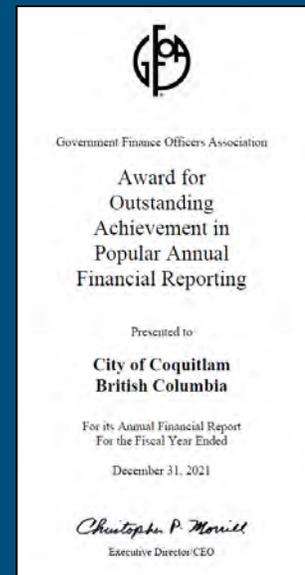
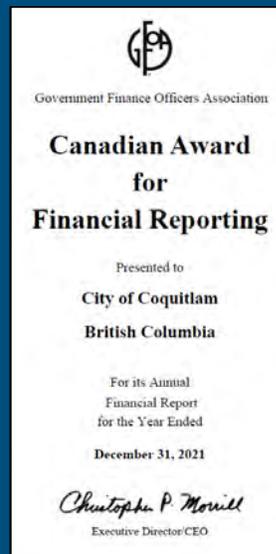
Capital Plan Highlights (2024-2028)

Included in the Base Capital Plan	2024 Funding Required (\$)	2025-2028 Funding Required (\$)
Northeast Community Centre (NECC)	5,492,500	134,375,500
Burke Village Park & Plaza	1,630,000	12,150,000
Burke Mountain Joint School and Park	850,000	18,400,000
Pipeline Road Upgrade, Guildford to David	1,685,585	7,500,000
United Blvd Multi-Use Pathway: King Edward to Fawcett	200,000	8,800,000
New Major Capital Projects		
Spani Pool Renewal Additional Funding	2,000,000	-
Stoney Creek Enhancements	1,200,000	-
New Fleet Vehicles	571,000	-
Local Government Climate Action Program	444,000	-
James Park Storm Extension	300,000	-
City Hall Main Floor Renovations	200,000	1,500,000
New City Centre Community Garden	200,000	-
Recreation Facilities People Counters	150,000	-
Enhanced RCMP Cellular Connectivity	100,000	-

2024 Capital Fund New Budget Requests

Description	Tax Impact
Requests Funded From Capital Projects	
3 requests valued at \$352,900	0.00%
Requests Funded From Reserves	
13 requests valued at \$2,018,200	0.00%

Thank you

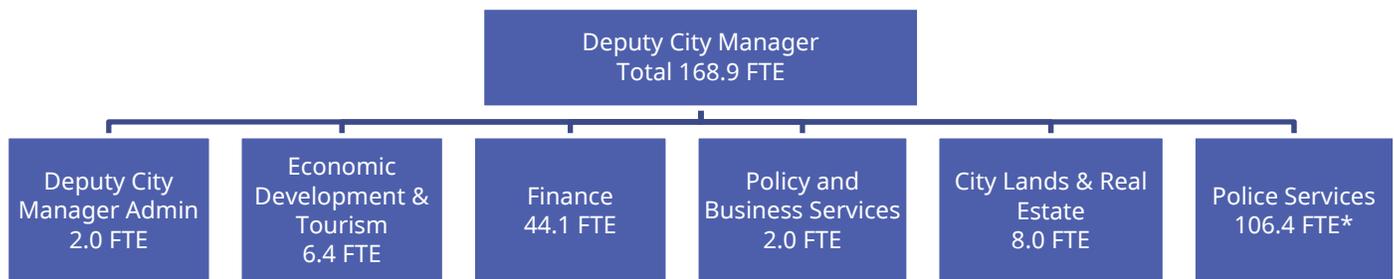


Deputy City Manager



Department Overview

The Deputy City Manager leads a variety of corporate initiatives and divisions and provides support to Council, the City Manager and all departments in their delivery of key projects and initiatives. The Deputy City Manager provides strategic leadership and oversight to Finance, including Procurement and Payroll, City Lands and Real Estate, Economic Development and Tourism, and Police Services, who provide support to the Coquitlam RCMP Detachment. In addition, the Deputy City Manager is assisted by Policy, Business Services and Administrative support who deliver cross-departmental initiatives.



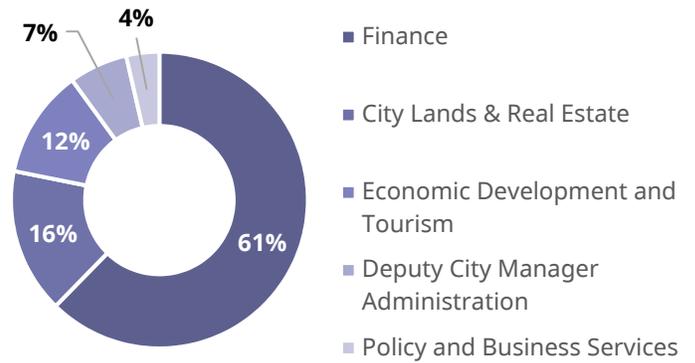
**Police Services includes municipal employees only - RCMP will be presented separately.*

Operating Budget

Breakdown by Division

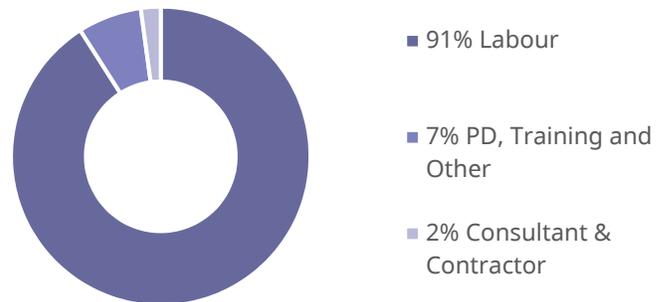
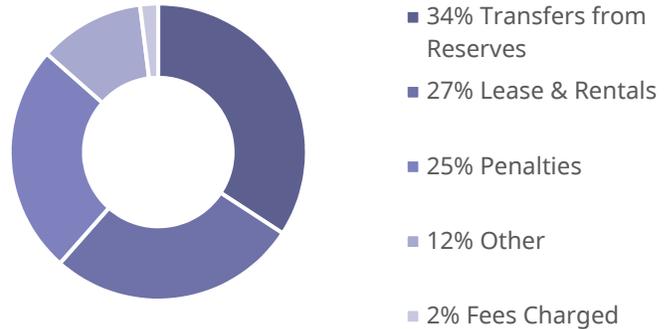
Expenses by Division

	2024 (\$)
Finance	5,150,000
City Lands & Real Estate	1,340,000
Economic Development & Tourism	1,040,000
Deputy City Manager Admin	550,000
Policy and Business Services	310,000
	8,390,000



General Fund – Base Budget

	2024
REVENUES	
Transfer from Reserves	1,040,000
Lease & Rentals	830,000
Penalties	760,000
Other	350,000
Fees Charged	60,000
	3,040,000
EXPENDITURES	
Labour	7,640,000
PD, Training and Other	580,000
Consultant & Contractor	170,000
	8,390,000
NET EXPENDITURES	5,350,000



Notes:

- Police Services budget is included in the RCMP budget overview
- Reorganization in 2024 to reallocate Policy and Business Services, Finance, City Lands & Real Estate and Police Services from Finance, Lands & Police Services to Deputy City Manager

New Requests

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
Requests Funded from Reserves					
Police Delivery Model Review	200,000	200,000	0.00	-	Comprehensive service, governance and financial review of the current policing model to align with Council's public safety goals and objectives.
Economic Development Competitiveness Study	25,000	25,000	0.00	-	Detailed review of Coquitlam's land use inventory, tax and OCP policies to assess competitiveness in the region.
Total	225,000	225,000	0.00%	-	
Service Enhancements					
Finance - Payroll Coordinator 1RFT	77,800	77,800	0.04	1.0	To support payroll function with strong internal customer support.
RCMP Contract Contingency	300,000	300,000	0.17	-	To address the uncertainty surrounding the RCMP contract.
Total	377,800	377,800	0.21%	1.0	

Capital Plan

Base Capital Plan

Land Management Capital Plan

Capital Plan (\$000s)	2024	2025	2026	2027	2028	Total
Strategic Land Purchase Program	5,000	5,000	5,000	5,000	5,000	25,000
Technical Work for Land and Properties	500	200	200	200	200	1,300
Total	5,500	5,200	5,200	5,200	5,200	26,300

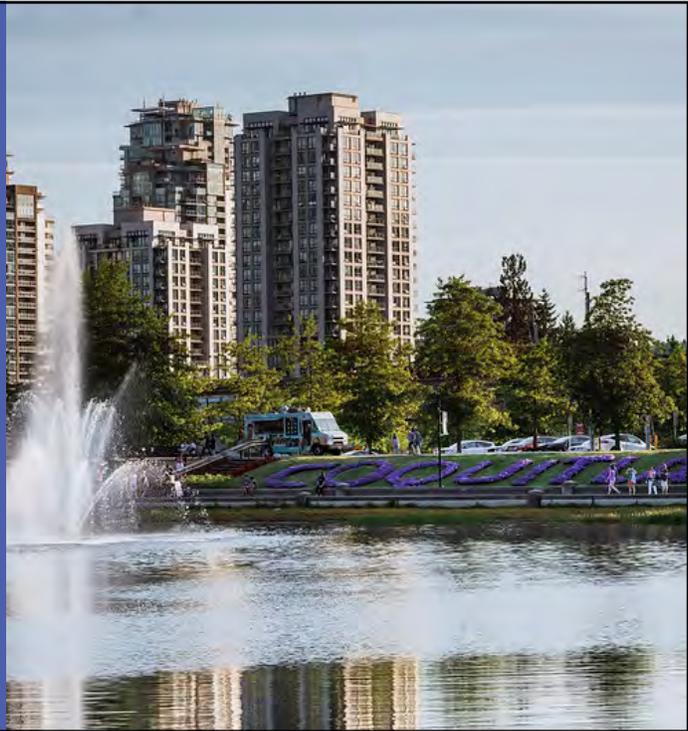
City of Coquitlam
Deputy City Manager

2024 Department Budget Overview

October 24, 2023


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Coquitlam



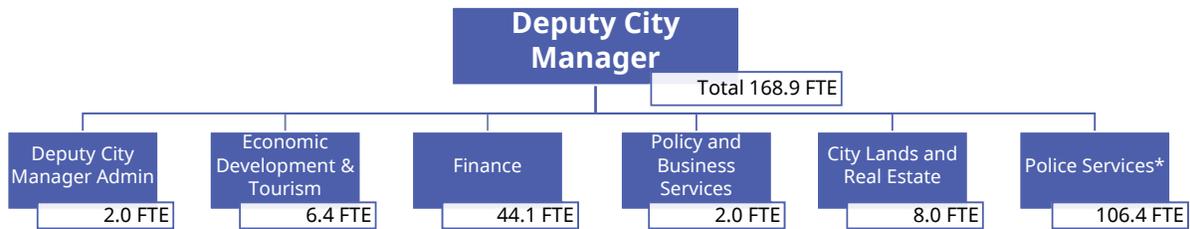
Agenda

1. Department Overview
2. Base Budget
3. New Requests
4. Capital Plan
5. Issues & Considerations
6. Questions & Feedback



Coquitlam

Organizational Structure



**Police Services includes municipal employees only - RCMP will be presented separately.*

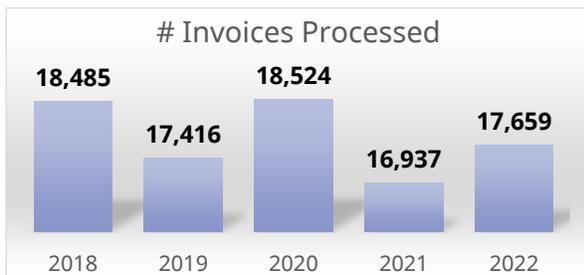
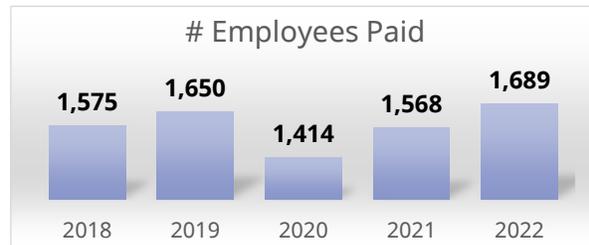
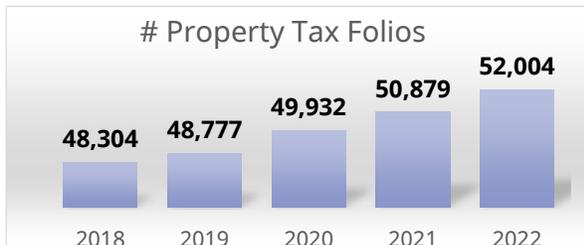
The DCM Team

- Finance (Gorana Cabral, Director)
- Lands & Real Estate (Curtis Scott, Director)
- Civilian Police Services (Kim Singh, Manager)
- Economic Development & Tourism (Eric Kalnins, Acting Manager)
- Business Services & Innovation (Chrystal Santos, Acting Manager)
- Executive Support (Karen Wanders)

Programs & Services

1. Leadership and expertise to promote the financial health of the City by ensuring fiscal responsibility and good stewardship of the City's assets
2. Public services including property tax and utility billing and collections
3. Land management and development of City-owned properties including strategic land acquisitions and disposition and real estate services to the organization
4. Economic development strategic management to promote, attract and grow the local business community and market the City and its businesses to attract investors, visitors and film production
5. Business services and innovation support to enhance department policies and procedures and optimize the use of technology
6. Municipal support for Coquitlam RCMP Detachment, including the operational communications centre, community policing, victim services, records and exhibits, crime analysis, communications, finance, facilities and IT

Finance Budget Drivers



Lands & Real Estate Budget Drivers

City Land Acquisitions – 2022/2023

- The City acquired 9 properties, for strategic or parkland purposes, with a total area of +/- 1.1 acres and a combined value of \$18.9M

City Land Dispositions – 2022/2023

- The City disposed of a variety of properties and roads, totaling +/- 0.9 acres, in order to facilitate developments within the city, and resulted in a combined value of \$13.4M

Property Management – 2022/2023

- The City manages a portfolio of income producing properties, including residential, commercial, and land, and accounts for a combined 37 active leases/licenses.

Police Services' Budget Drivers

- The financial aspects of the RCMP Contract continue to become more complex with the new collective agreement, a growing Detachment, I-TEAMS (integrated teams), new equipment and police technologies, cost-sharing arrangement with Port Coquitlam
- Police Technology Modernization
 - Body Worn Cameras, NG911, Cloud Based Services for records management for police systems (PRIME/DEMS) and an increased in carbines and pistols for officers
- Changes in the legal landscape and an increase in pressure from Crown Council on disclosure, file management and continuity of evidence for the influx of serious crime incidents has an impact on both municipal and RCMP resources
- The increasing complexity of policing has shifted over the last few years with increased accountability for both police officers and municipal employees

Base Budget – Operating



By Type	2024 (\$)	2024 (%)
REVENUES		
Transfers from Reserves	1,040,000	34%
Lease & Rentals	830,000	27%
Penalties	760,000	25%
Other	350,000	12%
Fees Charged	60,000	2%
Total Revenues	3,040,000	100%

EXPENDITURES		
Labour	7,640,000	91%
PD, Training and Other	580,000	7%
Consultant & Contractor	170,000	2%
Total Expenditures	8,390,000	100%

Base Budget – Lands

Land Development
(Funded by Land Sale Reserve)

By Type	2024 (\$)	FTE (#)
Labour	630,000	4.5
Total	630,000	



Land Development Staff

Position	FTE
Director City Lands & Real Estate	1.0
Property Valuator - Negotiator	1.0
Land Development Planner	1.0
Land Development Analyst	1.0
Senior Property Valuator - Negotiator	0.5
Total FTE	4.5

New Budget Requests

Summary of Requests

#	Request Type	Value (\$)	Net Cost(\$)	Tax Impact (%)	FTE Impact
2	Requests Funded from Reserves	225,000	225,000	0.00	-
2	Service Enhancements	377,800	377,800	0.21	1.0
TOTAL		602,800	602,800	0.21	1.0

Budget Request Details

Requests Funded from Reserves (1/2), Tab 3a

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Police Delivery Model Review	200,000	200,000	0.00	-

Strategic Goal **Safe and complete neighbourhoods**

Rationale

- Comprehensive service review of the current policing model including a governance and financial review to ensure services are aligned with Coquitlam’s community safety needs and objectives
- Identified as a key work plan item for 2024
- Funded by City Initiatives Reserve

Budget Request Details

Requests Funded from Reserves (2/2), Tab 3a

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Economic Development Competitiveness Study	25,000	25,000	0.00	-

Strategic Goal Sustainable services, environment and infrastructure

- Rationale
- Study aims to provide a detailed review of Coquitlam's land use inventory as well as existing tax and OCP policies in order to assess the City's competitiveness against similar-sized municipalities within the region
 - Funded by Economic Development Reserve

Budget Request Details

Service Enhancement (1/2), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Finance - Payroll Coordinator 1RFT	77,800	77,800	0.04	1.0

Strategic Goal Excellence in city governance

- Rationale
- To support an accurate and effective payroll function with strong internal customer support and payroll team resilience

Budget Request Details

Service Enhancement (2/2), Tab 5d

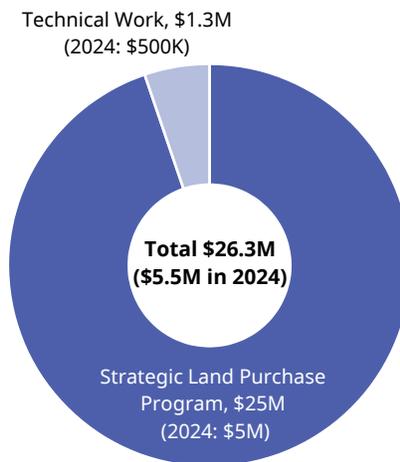
Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
RCMP Contract Contingency	300,000	300,000	0.17	-

Strategic Goal **Safe and complete neighbourhoods**

Rationale

- To address the uncertainty surrounding the RCMP contract, including costs associated with new labour contracts, new equipment and technologies, Surrey Police Transition

2024-2028 Capital Plan (Lands)



Looking Forward

- Market and economic conditions impact on financial capacity and land management initiatives
- Business process improvements and major IT system modernization in Finance
- Initiatives in 2024:
 - DCC Program & Bylaw Update
 - Building Safer Communities Program
 - Community Police Office Strategy
 - Land Management Initiatives
 - Economic Development Strategy Implementation
 - Festivals & Events Strategy
 - Corporate Partners' Program Review



Thank you



Parks, Recreation, Culture and Facilities



Department Overview

The Parks, Recreation, Culture and Facilities Department oversees planning, design, development, renewal and operation of City facilities, parks and public green spaces, as well as plans and delivers the City's recreation services, arts and cultural programs. This work is carried out by the following divisions:

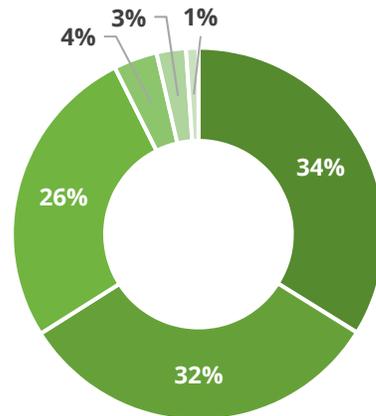


Operating Budget

Breakdown by Division

Expenses by Division

	2024 (\$)
Community Rec and Culture Services	17,100,000
Parks	16,270,000
Capital Projects & Facilities	13,410,000
PRC Policy and Business Services	1,910,000
Parks & Facility Planning	1,290,000
Parks Recreation Culture & Facilities Admin	540,000
TOTAL	50,520,000



- Community Rec and Culture Services
- Parks
- Capital Projects & Facilities
- PRC Policy and Business Services
- Parks & Facility Planning
- Parks Recreation Culture & Facilities Admin

General Fund – Base Budget

	2023	2024	% Change over 2023
REVENUES			
Fees Charged	4,880,000	5,060,000	4%
Admissions	3,480,000	3,500,000	1%
Rental Income	1,800,000	1,810,000	1%
Transfers from Reserves	1,610,000	1,600,000	-1%
Other	920,000	940,000	2%
Lease Income	160,000	160,000	0%
Grants	10,000	10,000	0%
	12,860,000	13,080,000	2%
EXPENDITURES			
Labour	35,810,000	36,240,000	1%
Other (incl. Planet Ice Contractual Payment)	1,620,000	3,190,000	97%
Utilities	2,790,000	3,000,000	8%
Equipment	2,910,000	3,000,000	3%
Consultant & Contractor	3,020,000	2,940,000	-3%
General Supplies	2,060,000	2,150,000	4%
	48,210,000	50,520,000	5%
NET EXPENDITURES	35,350,000	37,440,000	6%

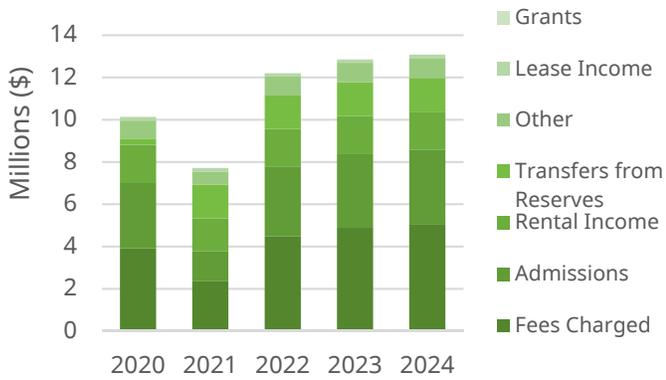


- 39% Fees Charged
- 27% Admissions
- 14% Rental Income
- 12% Transfers from Reserves
- 7% Other
- 1% Lease Income



- 72% Labour
- 6% Other (incl. Planet Ice Contractual Payment)
- 6% Utilities
- 6% Equipment
- 6% Consultant & Contractor
- 4% General Supplies

5-Year Trend - Revenues



5-Year Trend - Expenditures



Notes:

1. Capital Projects and Facilities were transferred to PRCF in 2021.
2. 2021 revenues lower due to COVID impacts.

New Requests

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
Revenue Request					
Parks, Recreation, Culture & Facilities Fee Increases	(18,100)	(18,100)	(0.01)	-	April 2024 effective date.
Total	(18,100)	(18,100)	(0.01%)	-	
Net Zero Labour Conversion Requests					
Conversion to Facilities Security Technician 1RFT	58,800	-	0.00	0.5	Conversion of auxiliary labour and contractor budget.
Conversion to Foodservice Worker 1 2RPT	78,800	-	0.00	-	Conversion of auxiliary labour.
Conversion to Park Partner Program Coordinator 1RFT	95,300	-	0.00	-	Conversion of auxiliary labour. One-time cost for a vehicle incl. in the Capital Plan (\$75k).
Conversion to Preventative Maintenance Coordinator 1RFT	87,900	-	0.00	1.0	Conversion of contractor.
Conversion to Recreation Leader 2 RPT	83,700	-	0.00	-	Conversion of auxiliary labour.
Conversion to Senior Aquatic Leader 1RPT	38,800	-	0.00	-	Conversion of auxiliary labour.
Conversion to Tree Worker 2 1RFT	108,700	-	0.00	-	Conversion of auxiliary labour. One-time cost for a vehicle included in the Capital Plan (\$85k).
Total	552,000	-	0.00%	1.5	

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
Self-Funded Requests					
Program Coordinator Arenas 1RFT	105,400	-	0.00	1.0	Offset by increased program offering.
Total	105,400	-	0.00%	1.0	
Requests Funded from Capital					
Trades 2 Carpenter 1RFT	114,100	114,100	0.00	1.0	To support Parks Capital Construction Team and existing Park Infrastructure Asset Replacement Team. One-time cost for a vehicle included in the Capital Plan (\$75k).
Facilities Asset Coordinator 1RFT	87,900	87,900	0.00	1.0	Position will carry out annual inspections of City assets.
Mechanical Asset Coordinator 1RFT	150,900	150,900	0.00	1.0	Position will create in-house expertise to maintain assets. One-time cost for a vehicle included in the Capital Plan (\$80k).
Total	352,900	352,900	0.00%	3.0	
Service Enhancements					
Parks Design Project Manager 1RFT	144,800	144,800	0.08	1.0	To support the large scale, phased proposals required to deliver park facilities.
Inclusion Support Aux	45,900	45,900	0.03	0.7	To fund 3 auxiliary Inclusion Support Leaders for children's recreation camps.
Parks Project Coordinator 1RFT	98,200	98,200	0.06	1.0	To coordinate, supervise and ensure the execution of construction projects. One-time cost for a vehicle included in the Capital Plan (\$75k).
Arts and Culture Program Coordinator 1RFT	76,100	76,100	0.04	1.0	To support development and management of City's public art program and variety of other projects.
Total	365,000	365,000	0.21%	3.7	

Capital Plan

Base Capital Plan

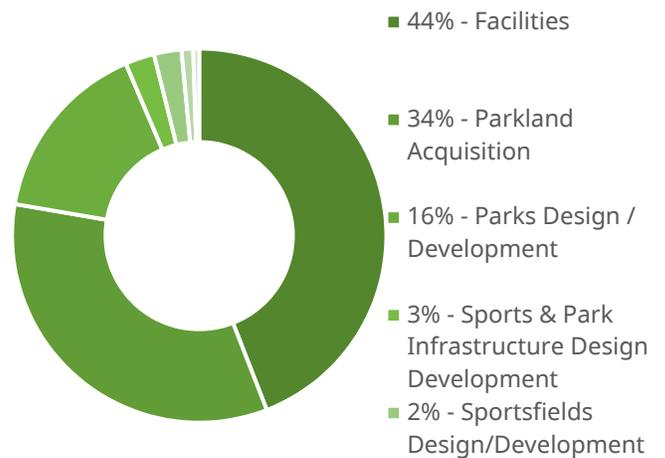
Highlights

1. Parkland Acquisition (\$23M in 2024)
 - Provides funding to address acquisition opportunities that may arise
2. Park Development (\$8.8 in 2024)
 - Burke Mountain Secondary/Middle School and Park Site (\$850K)
 - Burke Village Park and Plaza (\$1.6M)
 - Dollar Crescent Park (\$3.5M)
 - Glen Park Phase 3 (\$1.3M)
 - Town Centre Park (\$1.1M)
 - Cottonwood Park Phase 1C (\$485K)
3. Park Infrastructure (\$2.1M in 2024)
 - Major projects include Mackin Yard, Norm Staff Playground, Hoy Creek, Turnberry Park and Como Lake Parking Lot
4. Sports Fields (\$2.6M in 2024)
 - Major projects include Town Centre Park and Mackin Yard
5. Facility Upgrade Program (\$3.8M in 2024)
 - Evergreen Cultural Centre – HVAC renewal
 - Poirier Sport and Leisure Complex Arena – hot water tank, heat pump, cooling tower, air compressor, coolers and freezer, floor renewal
 - Mariner Way Fire Station – traffic light control, sanitary waste drain pit, rooftop condensing unit, heater for Heritage Garage
 - Town Centre Admin Fire Hall – air conditioners, rooftop condensing unit, mechanical room condensing boiler
 - Glen Pine Pavilion – floor renewals, interior painting and display cabinet
 - City Centre Aquatic Complex – boiler pumps, water heater pumps and air handling unit
 - Electrical Service – electrical distribution system renewal for Dogwood Pavilion, Poirier Community Centre, Centennial Pavilion and Poirier Forum
6. North East Community Centre (NECC) (\$5.5M in 2024 and 134.4M in 2025-2026)

PRCF Capital Plan



PRCF Projects by Category



Funding Sources



- 61% - Development Funding
- 24% - Debt
- 13% - City Funding
- 2% - General Revenue & Other

Capital Plan (\$000s)	2024	2025	2026	2027	2028	Total
Northeast Community Centre	5,493	25,198	109,178	-	-	139,869
Facilities Upgrade Program	3,848	2,719	3,482	4,172	3,577	17,798
Other	696	1,097	918	1,721	1,060	5,492
Total Facilities	10,037	29,014	113,578	5,893	4,637	163,159
Parkland Acquisition	23,230	25,250	25,250	25,250	25,250	124,230
Parks Design/Development	8,795	27,037	18,792	3,246	850	58,720
Sports and Park Infrastructure Design Development	2,130	1,900	1,490	2,220	1,600	9,340
Sportsfields Design/Development	2,600	1,200	1,200	2,400	1,400	8,800
Trail & Pathway Design/Development	-	-	-	3,700	-	3,700
Other	378	378	378	378	378	1,890
Total Parks and Trails	37,133	55,765	47,110	37,194	29,478	206,680
Grand Total	47,170	84,779	160,688	43,087	34,115	369,839

New Capital Requests (\$000s)	Total	2024	2025-2028	Funding Source
Spani Pool Renewal	2,000	2,000	-	GCF Grant
City Centre Community Garden	200	200	-	LSRIF
Recreation Facilities People Counters	150	150	-	CCBF (Gas Tax)
Total	2,350	2,350	-	
<i>Blue Mountain Park Amenities</i>			~\$6,000	
<i>Town Centre Park</i>			~\$5,000	

City of Coquitlam
Parks, Recreation, Culture
& Facilities

2024 Department Budget Overview

October 24, 2023

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Coquitlam



Agenda

1. Department Overview
2. Base Budget
3. New Requests
4. Capital Plan
5. Issues & Considerations
6. Questions and Feedback



Coquitlam

Programs & Services

- Plan, deliver and maintain high quality parks, public green spaces, facilities and recreation services
- Create welcoming spaces for people of all ages and abilities to actively engage with PRCF services
- Develop and deliver value added community services directly and in partnership with others
- Celebrate diversity, inclusivity and culture

Organizational Structure



Budget Drivers

- Community growth driving service needs
- Inflation, construction cost escalation and supply chain pressures
- Operating costs of new facilities, parks and streetscape maintenance
- Adapting services to align with EDI best practices

Performance Measures

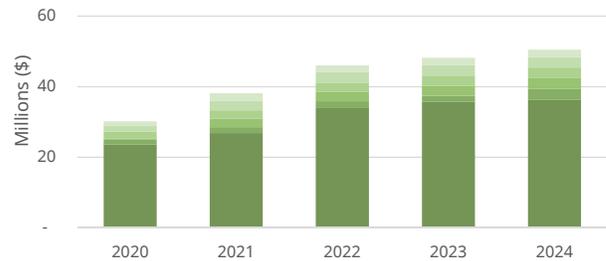
- **290** meters of new trails and pathways (585 in 2022)
- **906** new street trees (353 in 2022)
- **1,023,614* admissions** at PSLC, CCAC & Pinetree (765,835 in 2022)
- **148** special events (157 in 2022)
- **142** outdoor sporting events/tournaments (169 in 2022)

* Oct 2022 - Sep 2023

Base Budget – Expenses



5-Year Trend - Expenditures



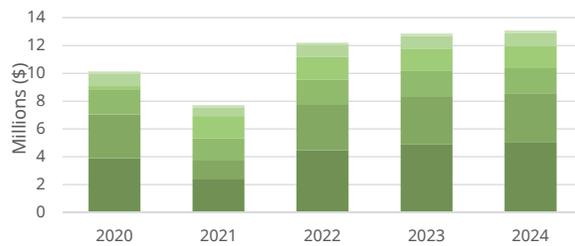
By Type	2024 (\$)	2024 (%)
Labour	36,240,000	72%
Other (incl. Planet Ice Contractual Payment)	3,190,000	6%
Utilities	3,000,000	6%
Equipment	3,000,000	6%
Consultant & Contractor	2,940,000	6%
General Supplies	2,150,000	4%
TOTAL	50,520,000	100%



Base Budget – Revenues

By Type	2024 (\$)	2024 (%)
Fees Charged	5,060,000	39%
Admissions	3,500,000	27%
Rental Income	1,810,000	14%
Transfers from Reserves	1,600,000	12%
Other	940,000	7%
Lease Income	160,000	1%
Grants	10,000	0%
TOTAL	13,080,000	100%

5-Year Trend - Revenues



*2021 revenues lower due to COVID impacts

New Budget Requests

Summary of Requests

#	Request Type	Value (\$)	Net Cost(\$)	Tax Impact (%)	FTE Impact
1	Revenue Request	(18,100)	(18,100)	(0.01)	-
7	Net Zero – Labour Conversions	552,000	-	0.00	1.5
1	Self-Funded	105,400	-	0.00	1.0
3	Requests Funded from Capital	352,900	352,900	0.00	3.0
4	Service Enhancements	365,000	365,000	0.21	3.7
TOTAL		1,357,200	699,800	0.20	9.2

Budget Request Details

Revenue Request, Tab 5a

New Revenue	Revenue (\$)
Parks, Recreation, Culture & Facilities Fee Increases	(18,100)
TOTAL	(18,100)

Budget Request Details

Net Zero - Labour Conversion Requests, Tab 5b

Request Name	Value (\$)	FTE Impact
Conversion to Facilities Security Technician 1RFT	58,800	0.5
Conversion to Foodservice Worker 1 2RPT	78,800	-
Conversion to Park Partner Program Coordinator 1RFT	95,300	-
Conversion to Preventative Maintenance Coordinator 1RFT	87,900	1.0
Conversion to Recreation Leader 2 RPT	83,700	-
Conversion to Senior Aquatic Leader 1RPT	38,800	-
Conversion to Tree Worker 2 1RFT	108,700	-
TOTAL	552,000	1.5

Budget Request Details

Self-Funded Requests, Tab 5c

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Program Coordinator Arenas 1RFT	105,400	-	0.00	1.0

Strategic Goal **Healthy community and active citizens**

Rationale

- This position will provide increased offerings of skating drop-in programs and lessons that will meet community demand and alleviate waitlist pressures. The resulting increased revenue will offset the costs.

Budget Request Details

Request Funded from Capital (1/3), Tab 3b

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Trades 2 Carpenter 1RFT	114,100	114,100	0.00	1.0

Strategic Goal Sustainable services, environment and infrastructure

- Rationale
- This position is a key addition to the team that delivers new parks capital construction and park infrastructure asset replacement.
 - One-time cost for a vehicle included in the Capital Plan (\$75k).

Budget Request Details

Request Funded from Capital (2/3), Tab 3b

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Facilities Asset Coordinator 1RFT	87,900	87,900	0.00	1.0

Strategic Goal Sustainable services, environment and infrastructure

- Rationale
- This position will ensure all current and new civic facility assets and systems are managed comprehensively to ensure maximum life and sustainability of services.

Budget Request Details

Request Funded from Capital (3/3), Tab 3b

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Mechanical Asset Coordinator 1RFT	150,900	150,900	0.00	1.0

Strategic Goal **Sustainable services, environment and infrastructure**

- Rationale**
- This skilled trades position will ensure timely and cost effective management of critical facility infrastructure assets such as HVAC, electrical and plumbing to sustain services and maximize the life of these systems and our public facilities.
 - One-time cost for a vehicle included in the Capital Plan (\$80k).

Budget Request Details

Service Enhancement (1/4), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Parks Design Project Manager 1RFT	144,800	144,800	0.08	1.0

Strategic Goal **Sustainable services, environment and infrastructure**

- Rationale**
- This position supports the significant growth in planning, design and construction of parks and will ensure the timely delivery of parks and open space amenities across the City.

Budget Request Details

Service Enhancement (2/4), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Inclusion Support Aux	45,900	45,900	0.03	0.7

Strategic Goal **Healthy community and active citizens**

Rationale

- Inclusion Support Leaders enable children and youth with diverse backgrounds, lived-experience, ability and needs to meaningfully participate in recreation camps. This adaptation to program delivery supports the City's EDI initiatives as well as Coquitlam's Child Care Partnership Strategy.

Budget Request Details

Service Enhancement (3/4), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Parks Project Coordinator 1RFT	98,200	98,200	0.06	1.0

Strategic Goal **Sustainable services, environment and infrastructure**

Rationale

- This position coordinates, supervises and executes construction projects that deliver new parks and park infrastructure asset replacements.
- One-time cost for a vehicle included in the Capital Plan (\$75k).

Budget Request Details

Service Enhancement (4/4), Tab 5d

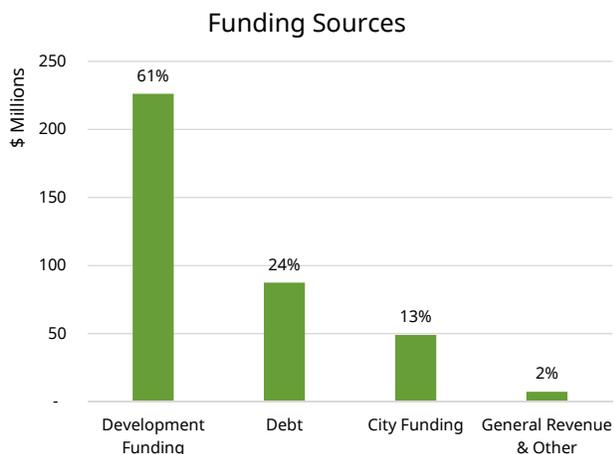
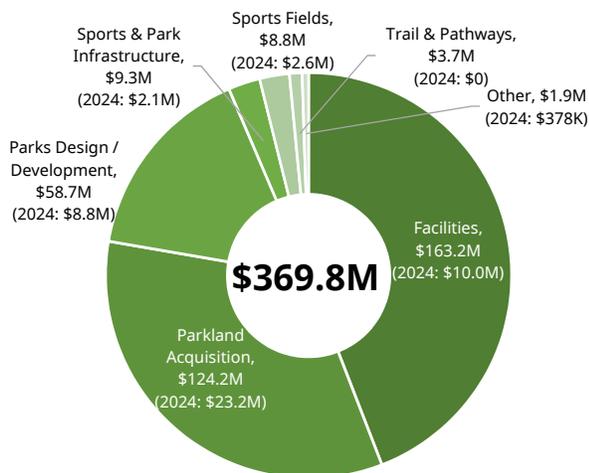
Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Arts and Culture Program Coordinator 1RFT	76,100	76,100	0.04	1.0

Strategic Goal Healthy community and active citizens

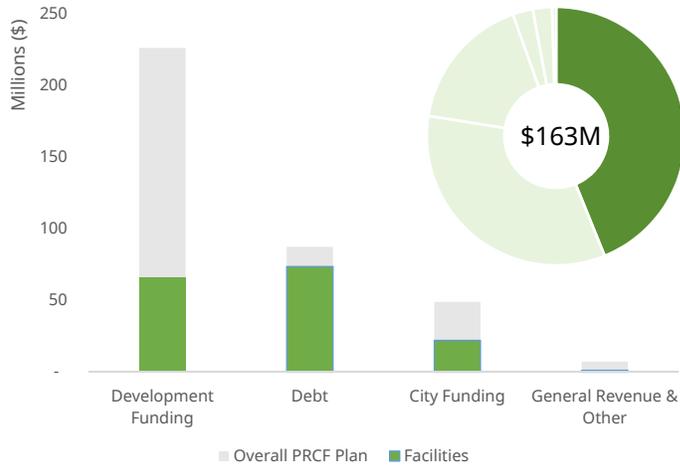
Rationale

- This position will support the development and management of the City's Art In Public Spaces Program, coordinate cultural programming in City facilities and with cultural partners, and coordinate the Streetscape Enhancement Program.

2024-2028 Capital Plan

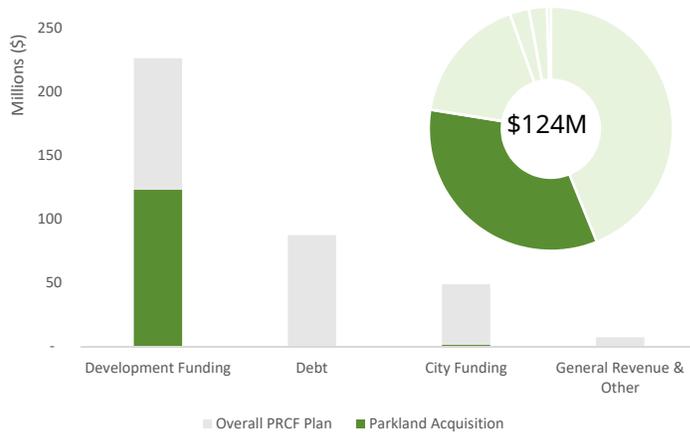


Facilities



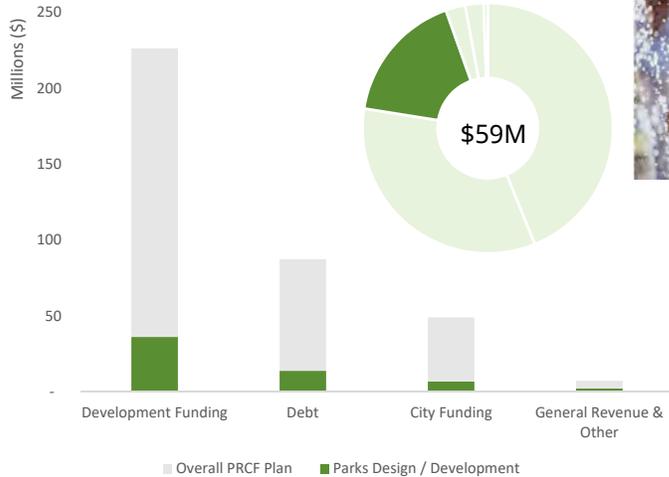
- Northeast Community Centre
- Facility Upgrade Program
- Minor Asset Renewal
- RCMP Facility Upgrade Program

Parkland Acquisition



- Acquisitions in accordance with the OCP

Park Design / Development



City Centre

- Glen Park (Phase 3)
- Town Centre Park
- Coquitlam Crunch Expansion

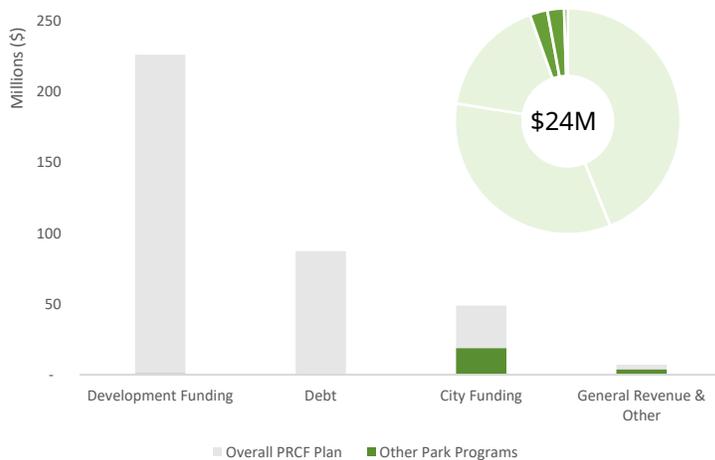
Northeast

- Burke Mtn Joint School/Park
- Burke Village Park and Plaza
- Dollar Crescent Park

Southwest

- Burquitlam Park
- Cottonwood Park (Phase 1C)
- Oakdale Park

Other Parks Programs



Sports & Park Infrastructure Design/Development (\$9.3M):

- Infrastructure (\$5M)
- Parking Lot Paving Program (\$1.5M)
- Sport Court Program (\$1.5M)

Sportsfields Design/Development (\$8.8M):

- Mackin Park
- Miller Park
- Mundy Park
- Town Centre Park (North and South)

Trails & Pathways Design/Development (\$3.7M)

- Coquitlam Crunch Expansion

Other PRCF Programs (\$1.9M):

- Fitness Equipment (\$103K/year)
- Other (\$175K/year)
- PRC Planning Studies (\$100K/year)

2024 Capital Plan

Park Infrastructure

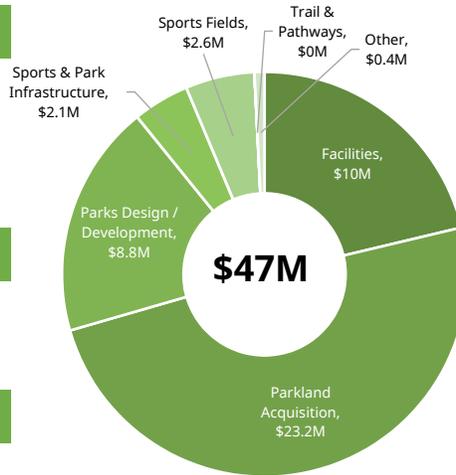
- Como Lake Parking Lot
- Hoy Creek
- Mackin Yard
- Norm Staff Playground
- Turnberry Park

Sports Fields

- Mackin Yard
- Town Centre Park (North)

Other

- Fitness Equipment Replacement



Facilities

- Facility Upgrade Program
- Minor Asset Renewal Program
- Northeast Community Centre

Parkland Acquisition

- Various Acquisitions

Park Design / Development

- Burke Mtn Joint School/Park
- Burke Village Park and Plaza
- Cottonwood Park (Phase 1C)
- Glen Park (Phase 3)
- Town Centre Park

2024 New Capital Requests

Project	Total Project	2024	Funding Source
1 Spani Pool Renewal	2,000,000	2,000,000	GCF Grant
2 City Centre Community Garden	200,000	200,000	Land Sale Reserve Investment Fund
3 Recreation Facilities People Counters	150,000	150,000	CCBF (Gas Tax)
TOTAL	2,350,000	2,350,000	

Sustainable Infrastructure Management

- City-wide infrastructure and asset management funding review completed in July 2022
- Cost estimates and timelines are impacted by supply chain issues, grant opportunities, construction cost escalations and contractor competition
- Current five-year asset replacement funding is supplemented with one-time funding from Land Sale Reserve Investment Fund as previously outlined

\$ millions	Target Annual Funding	Existing Funding	Annual Funding Gap
Facility Components	6.1	4.6	(1.5)
Parks Infrastructure	5.1	3.0	(2.1)
Rec & Fitness Equip.	0.3	0.1	(0.2)
Subtotal	11.5	7.7	(3.8)
Buildings	8.8	3.5	(5.3)
TOTAL	20.3	11.2	(9.1)

Issues & Considerations

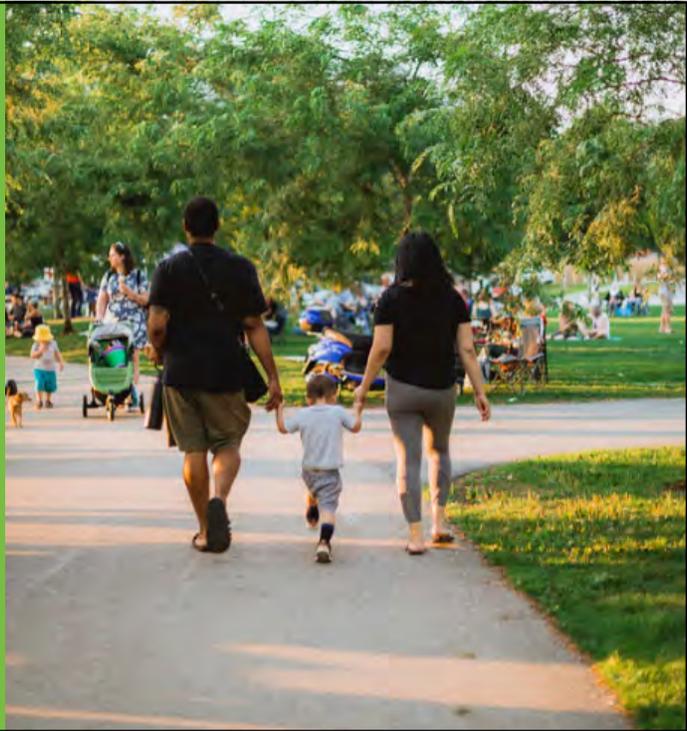


- Community Growth & Liveability
- Staffing
- External Financial Pressures

Thank you


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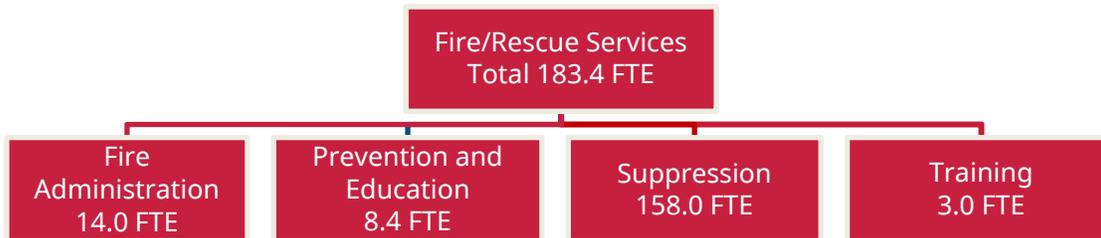


Fire/Rescue Services



Department Overview

Coquitlam Fire/Rescue Services provides a range of emergency response, fire prevention and fire education programs designed to protect lives and property from the adverse effects of fires, sudden medical emergencies, or exposure to dangerous conditions created by people or nature.

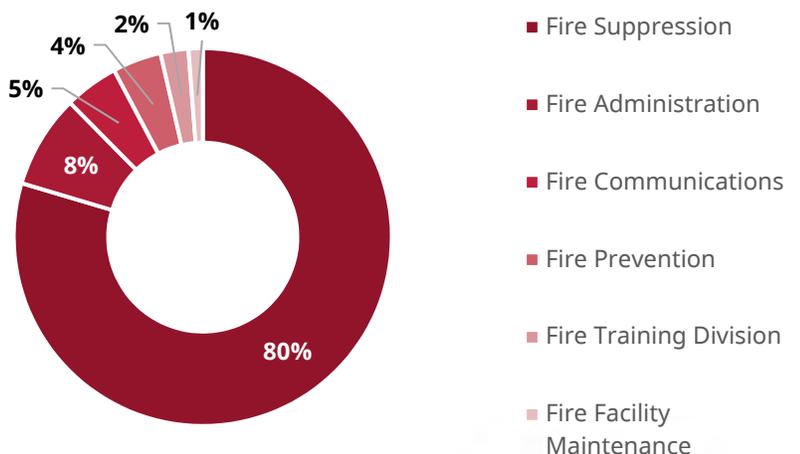


Operating Budget

Breakdown by Division

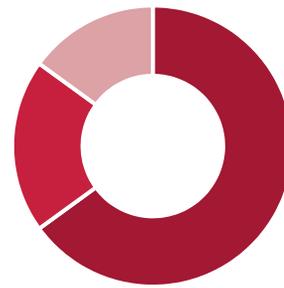
Expenses by Division

	2024 (\$)
Fire Suppression	26,320,000
Fire Administration	2,640,000
Fire Communications	1,530,000
Fire Prevention	1,380,000
Fire Training Division	790,000
Fire Facility Maintenance	490,000
TOTAL	33,060,000

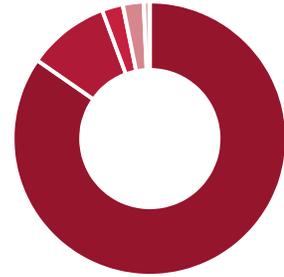


General Fund – Base Budget

	2023	2024	% Change over 2023
REVENUES			
Fees Charged	130,000	130,000	0%
Transfers from Reserves	40,000	40,000	0%
External Recoveries	10,000	30,000	200%
Total	180,000	200,000	11%
EXPENDITURES			
Labour	27,660,000	28,010,000	1%
Equipment	2,850,000	3,200,000	12%
Supplies & Other	780,000	810,000	4%
Consultant & Contractor	710,000	800,000	13%
Utilities	180,000	240,000	33%
Total	32,180,000	33,060,000	3%
NET EXPENDITURES	32,000,000	32,860,000	3%

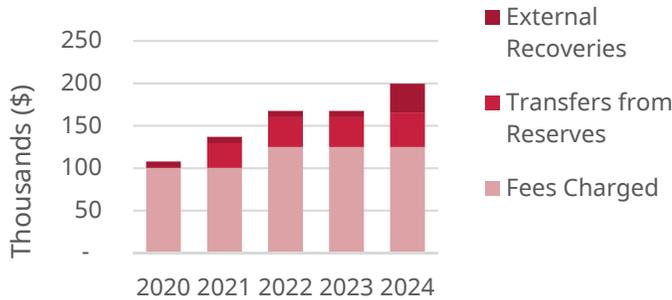


- 65% Fees Charged
- 20% Transfers from Reserves
- 15% External Recoveries

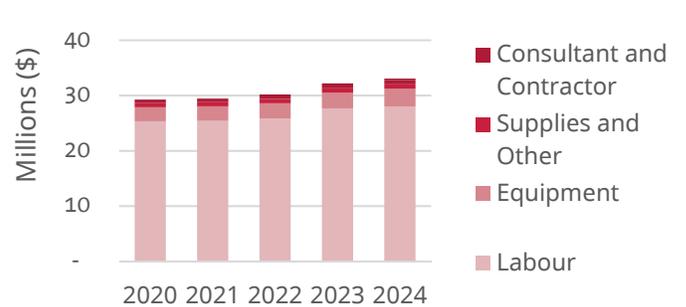


- 85% Labour
- 10% Equipment
- 2% Supplies and Other
- 2% Consultant and Contractor
- 1% Utilities

5-Year Trend - Revenues



5-Year Trend - Expenditures



New Requests

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
Self-Funded – General Fund					
Fire - Support Clerk 0.6 TPT Auxiliary	46,600	-	0.00	0.6	To support increasing administrative workloads
Total	46,600	-	0.0%	0.6	
Service Enhancement – General Fund					
Fire - Firefighters 6RFT	329,200	302,400	0.17	6.0	Part 1 of 2-year phased staff approach per Southwest Fire Protection Strategy; 50% phase in
Total	329,200	302,400	0.17%	6.0	

Capital Plan

Base Capital Plan

Capital Plan (\$000s)	2024	2025	2026	2027	2028	Total
Fire Equipment Replacement	344	460	300	420	460	1,984
SCBA Replacement	-	-	1,690	-	-	1,690
Fire/Rescue Operational Support Unit Vehicles	-	-	600	-	-	600
Total	344	460	2,590	420	460	4,274



Fire & Rescue Services

2024 Department Budget Overview

October 24, 2023



Coquitlam

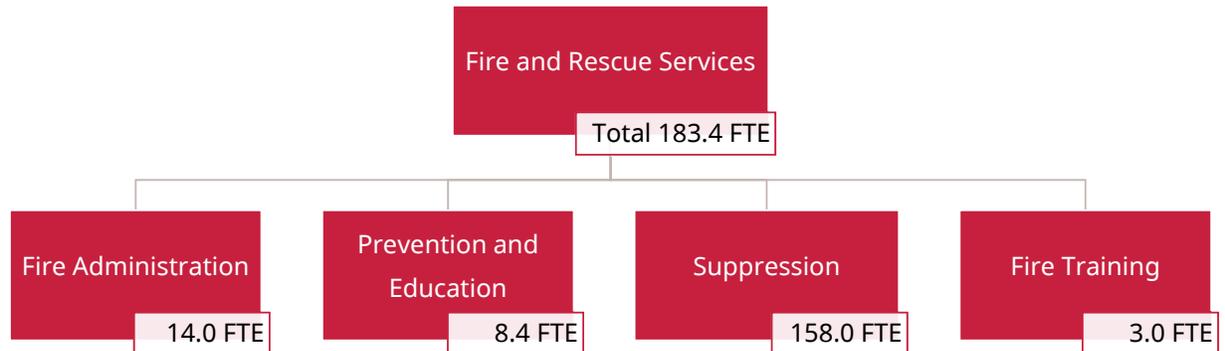
Agenda

1. Department Overview
2. Base Budget
3. New Requests
4. Capital Plan
5. Issues & Considerations
6. Questions & Feedback



Coquitlam

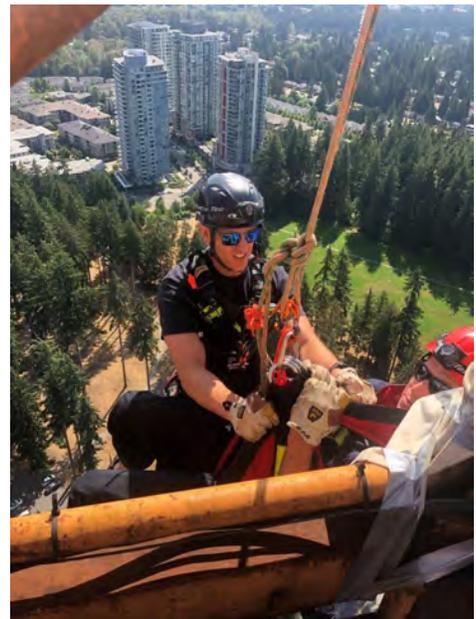
Organizational Structure



Programs & Services

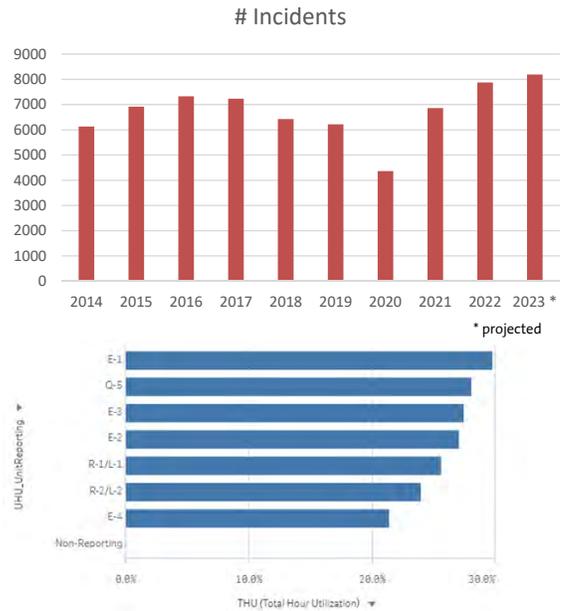
Coquitlam Fire/Rescue is committed to provide exceptional customer service to our community through the delivery of core services:

- Fire suppression
- Motor vehicle incidents
- Emergency medical First Responder services
- All-hazards technical rescue including hazmat, swift water, high angle, trench, confined space and structural collapse
- Wildfire interface response
- Fire prevention and community risk reduction efforts including inspection services, life safety public education and wildfire preparedness
- Multi-discipline training delivery and a regional training hub
- Technology partnerships with efficiencies in dispatch, records management and data-driven business intelligence



Budget Drivers

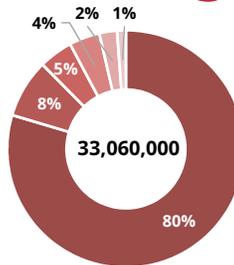
- Population growth continues to drive increasing resource demands across all service areas including incident response
- Resources in Southwest and City Centre are most impacted by growing call volume pressures
- External factors continue to influence service demands (pre-hospital care, extreme weather, social issues)
- Inflationary increases to labour and contractual services (E-Comm)
- Specialized fleet and equipment procurement facing high inflation rates and supply chain challenges
- Revenue is highly variable due to services delivered to external agencies and Provincial grant opportunities



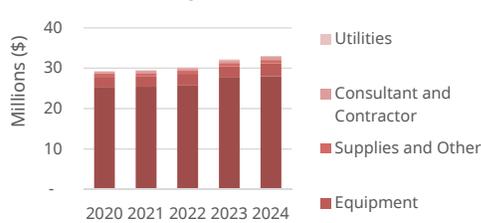
Base Budget - Operating

Expenditures

By Type	2024 (\$)	2024 (%)
Labour	28,010,000	85%
Equipment	3,200,000	10%
Supplies & Other	810,000	2%
Consultant & Contractor	820,000	2%
Utilities	240,000	1%
TOTAL	33,060,000	100%



5-Year Trend - Expenditures



- Fire Suppression
- Fire Administration
- Fire Communications
- Fire Prevention
- Fire Training Division
- Fire Facility Maintenance

Revenues

By Type	2024 (\$)	2024 (%)
Fees Charged	130,000	65%
Transfers from Reserve	40,000	20%
External Recoveries	30,000	15%
TOTAL	200,000	100%

5-Year Trend - Revenues



New Budget Requests

Summary of Requests

#	Request Type	Value (\$)	Net Cost(\$)	Tax Impact (%)	FTE Impact
1	Self-Funded	46,600	-	0.00	0.6
1	Service Enhancement	329,200	302,400	0.17	6.0
TOTAL		375,800	302,400	0.17	6.6

Budget Request Details

Self-Funded Requests (1/1), Tab 5c

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Fire - Support Clerk 0.6 TPT Auxiliary	46,600	-	0.00	0.6

Strategic Goal **Safe and complete neighbourhoods**

Rationale

- Position to support increasing administrative workloads as a result of increased regulatory and compliance requirements for firefighters
- Funded by increased false alarm billings and technical rescue program revenues

Budget Request Details

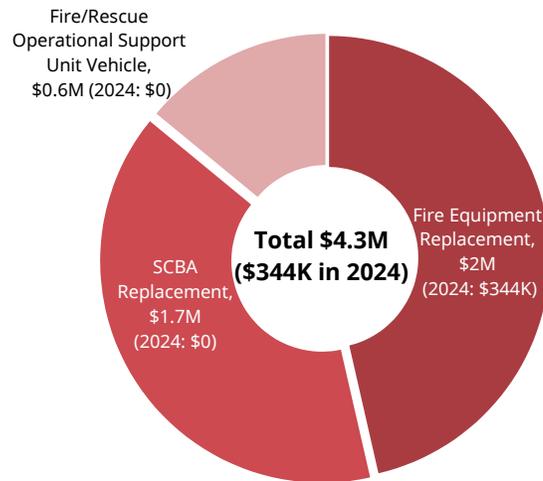
Service Enhancement (1/1), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Fire - Firefighters 6RFT	329,200	302,400	0.17	6.0

Strategic Goal **Safe and complete neighbourhoods**

- Rationale**
- Part 1 of 2-year phased staffing approach (outlined in the Southwest Fire Protection Strategy) to add two-person response unit (10 personnel) at Austin Heights firehall
 - 50% phase in for 2024
 - Includes one-time costs of \$26,800 to be funded from City Initiatives

2024 – 2028 Capital Plan



Sustainable Infrastructure Management

- City-wide infrastructure and asset management funding review completed in July 2022
- Fire assets are valued at \$5.2 million and include specialized tools, personal protective equipment, hose, breathing apparatus and various other items
- Safety equipment has to meet certain certification and conform to regulatory standards; minimal room to extend life of equipment

\$ millions	Target Annual Funding	Existing Funding	Annual Funding Gap
Fire Equipment	0.5	0.3	(0.2)

- Current five-year asset replacement funding is supplemented with one-time funding from the Casino Municipal Reserve as outlined previously in the 2022 report

Issues & Considerations

- Adding firefighter resources in the near term is needed to maintain existing service levels as incident volume continues to increase with growing population and demographics
- Ambulance staff shortages continue to impact resource availability and unit utilization for medical emergencies
- Community factors regarding homelessness and addiction add extra pressures on resources and these challenges are increasing
- Efforts toward community wildfire resiliency through education, planning, home assessments and fuel management is a growing priority

Issues & Considerations (continued)

- The Province continues to lean on municipal fire department resources to support wildfire activities, with increasing frequency and duration
- The intensity of extreme weather events is changing and will require greater integration with public safety partners and all levels of government
- Cancer prevention initiatives and mental health support are integral to employee well-being in conjunction with enhanced recruitment / retention strategies
- Fire apparatus and emergency equipment procurement continues to be impacted by supply chain challenges, increasing inflation and the US exchange rate

Thank you



Corporate Services



Department Overview

Corporate Services supports the effective delivery of City services and programs. This includes coordinating the organization's annual and long-term planning, managing the City's internal and external communications, providing information and communications technology, overseeing the programs and services that support the City's human resources, and leading City priorities relative to Equity, Diversity and Inclusion.

This work is carried out by the following divisions:

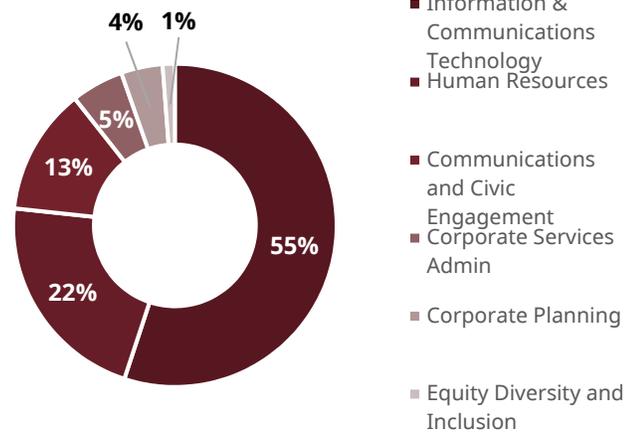


Operating Budget

Breakdown by Division

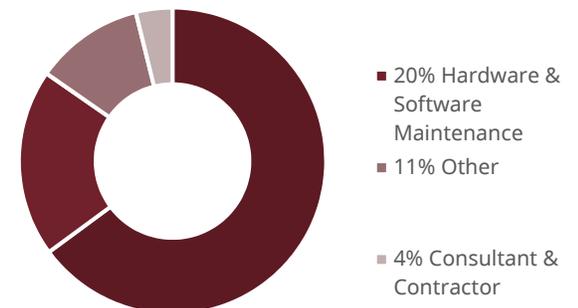
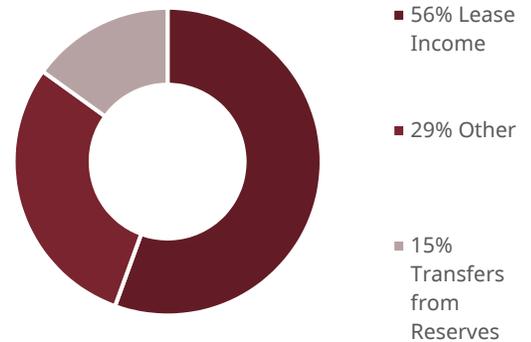
Expenses by Division

	2024 (\$)
Information & Communications Technology	9,050,000
Human Resources	3,540,000
Communications & Civic Engagement	2,080,000
Corporate Services Administration	860,000
Corporate Planning	680,000
Equity Diversity & Inclusion	200,000
TOTAL	16,410,000



General Fund – Base Budget

	2023	2024	% Change over 2023
REVENUES			
Lease Income	830,000	850,000	2%
Other	440,000	450,000	2%
Transfer from Reserves	230,000	230,000	0%
	1,500,000	1,530,000	2%
EXPENDITURES			
Labour	10,560,000	10,650,000	1%
Hardware & Software Maintenance	3,110,000	3,240,000	4%
Other	1,380,000	1,890,000	37%
Consultant & Contractor	590,000	630,000	7%
	15,640,000	16,410,000	5%
NET EXPENDITURES	14,140,000	14,880,000	5%



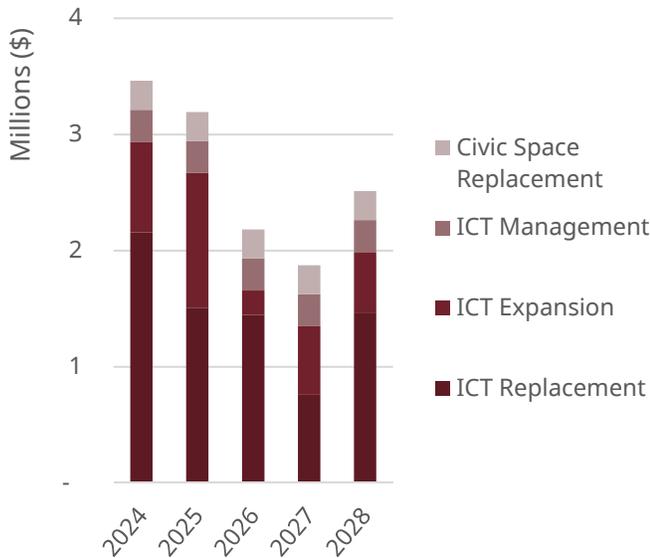
New Requests

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
Requests Funded From Reserves					
Accessibility Plan Funding	150,000	150,000	0.00	-	Funding to support development of the Accessibility Plan
Total	150,000	150,000	0.00%	-	
Service Enhancements – General Fund					
Accessibility and Inclusion Coordinator 1RFT	131,000	131,000	0.07	1.0	To support the City's Accessibility & Inclusion initiatives
Digital Strategy Architect 1RFT	135,800	135,800	0.08	1.0	To support development of the Technology Modernization Strategy
Equity, Diversity and Inclusion Operating Budget	50,000	50,000	0.03	-	Operational funding to ongoing support EDI activities
HR Organizational Development and Training Operating Budget	65,000	65,000	0.04	-	Ongoing funding towards Organizational Development and Training initiatives
Total	381,900	381,900	0.22%	2.0	

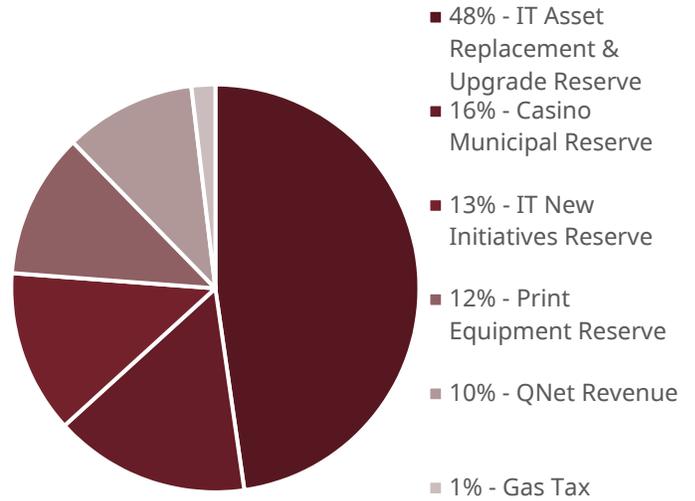
Capital Plan

Base Capital Plan

Capital Plan



Funding Sources



Capital Plan (\$000s)	2024	2025	2026	2027	2028	Total
City Office Space Renovations	250	250	250	250	250	1,250
ICT Infrastructure Program	1,910	528	977	532	1,232	5,179
Printing Equipment Replacement	207	827	129	102	257	1,522
ICT QNet	275	275	275	275	275	1,375
ICT Applications Program	280	250	225	420	118	1,293
Financial Systems Replacement	250	750	-	-	-	1,000
ICT Telephony Program	100	128	140	110	70	548
ICT Innovation Program	80	75	75	75	200	505
ICT Peripheral and Small Asset Fund	60	60	60	60	60	300
Public Wifi Strategy	50	50	50	50	50	250
Total	3,462	3,193	2,181	1,874	2,512	13,222

New Capital Requests (\$000s)	Total	2024	2025-2028	Funding Source
Main Floor City Hall Renovations	1,700	200	1,500	Casino Municipal Reserve
Total	1,700	200	1,500	
1189 Pinetree Way Renovation			~\$2,000	

City of Coquitlam
Corporate Services

2024 Department Budget Overview

October 24, 2023


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Agenda

1. Department Overview
2. Base Budget
3. New Requests
4. Capital Plan
5. Issues & Considerations
6. Questions and Feedback

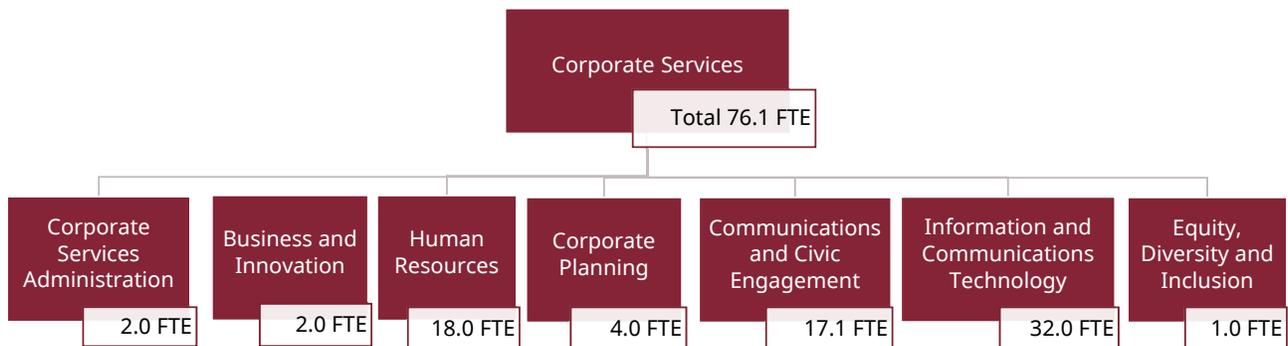


Coquitlam



Coquitlam

Organizational Structure



Coquitlam

Programs and Services

Corporate Services is a Strategic Business Partner to all Operational Departments to ensure that the Organization has:

- The right people in the right jobs that are supported in their training and development,
- The tools and technology to propel our business forward,
- The ability to effectively communicate the amazing work and services of the City to our residents,
- The policies and practices to deliver on the organization's commitment to Equity, Diversity and Inclusion, and
- The corporate strategies and innovative business improvements to empower organizational resilience.

Budget Drivers

- Introduction of new Provincial legislative requirements
- Community expectations around EDI and Accessibility
- Rapidly changing technology and evolving field of cyber-security
- Changing demographics and employee wellness
- Increasing labour, training and recruitment related pressures



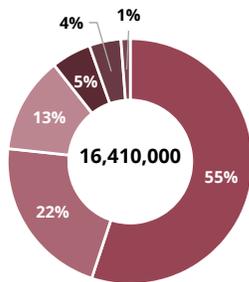
Performance Measures

Highlights from 2022 Include:

- 50% increase in completed Business Improvement Projects over 2021
- 45% increase to website visits from 2021
- 2,980m of new QNet Fibre installed.

	2022
Business Improvement Initiatives Completed	112
Website Visits	1,837,479
Social Media Engagement	
Facebook Likes	17,608
Twitter Followers	12,971
Instagram Followers	14,188
YouTube Views	24,637
QNET Fibre Utilization (metres of fibre)	100,914
QNET Connected Buildings	138

Base Budget – Operating



- Information & Communications Technology
- Human Resources
- Communications and Civic Engagement
- Corporate Services Admin
- Corporate Planning
- Equity Diversity and Inclusion

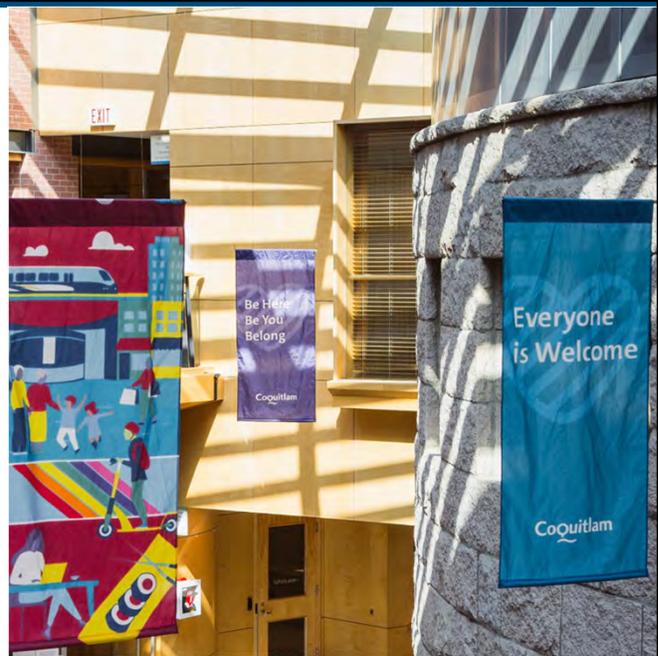
By Type	2024 (\$)	2024 (%)
REVENUES		
Lease Income	850,000	56%
Other	450,000	29%
Transfer from Reserves	230,000	15%
Total Revenues	1,530,000	100%
EXPENDITURES		
Labour	10,650,000	65%
Hardware & Software Maintenance	3,240,000	20%
Other	1,890,000	11%
Consultant & Contractor	630,000	4%
Total Expenditures	16,410,000	100%

2024 Business Plan

Accessibility Plan Initiation (A)
 Technology Modernization Strategy (A)
 Talent and Retention Strategy (B)

Critical Work Items:

- Business Improvement Committee
- Collective Bargaining
- Strategic Plan Renewal
- Space Planning Strategy
- ICT Infrastructure Updates
- Hybrid Work



New Budget Requests

Summary of Requests

#	Request Type	Value (\$)	Net Cost(\$)	Tax Impact (%)	FTE Impact
1	Request Funded from Reserves	150,000	150,000	0.00	-
4	Service Enhancements	381,900	381,900	0.22	2.0
TOTAL		531,900	531,900	0.22	2.0

Budget Request Details

Request Funded from Reserves (1/1), Tab 3a

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Accessibility Plan Funding	150,000	150,000	0.00	-

Strategic Goal Supports All of the City's Strategic Goals

- Rationale**
- External support for the development of the City's first Accessibility Plan
 - Proposed "A" Priority on the 2024 Business Plan
 - Funded by City Initiatives Reserve

Budget Request Details

Service Enhancement (1/4), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Accessibility and Inclusion Coordinator 1RFT	131,100	131,100	0.07	1.0

Strategic Goal Excellence in city governance

- Rationale**
- Position to support the complex, wide-ranging, and important work of accessibility and inclusion in the community and organization, as well as to support the development and ongoing operationalization of a multi-year Accessibility Plan
 - A proposed "A" priority on 2024 Business Plan

Budget Request Details

Service Enhancement (2/4), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Digital Strategy Architect 1RFT	135,800	135,800	0.08	1.0

Strategic Goal **Excellence in city governance**

Rationale

- Position to support the design and operationalization the City's IT architecture and infrastructure supporting business strategies, information flow and modern digital solutions.
- Technology Modernization Strategy is a proposed "A" on the 2024 Business Plan

Budget Request Details

Service Enhancement (3/4), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
EDI Operating Budget	50,000	50,000	0.03	-

Strategic Goal **Excellence in city governance**

Rationale

- Establish ongoing operational funding for the EDI division
- Will support sustaining accessibility and inclusion work across the City and organization as aligned with Council-endorsed work for EDI

Budget Request Details

Service Enhancement (4/4), Tab 5d

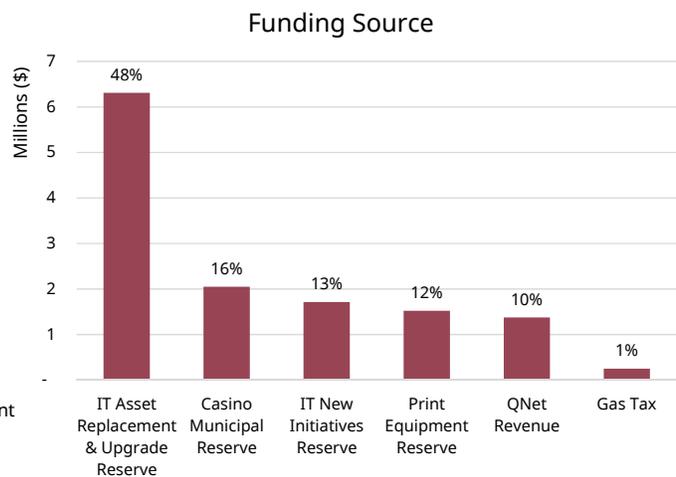
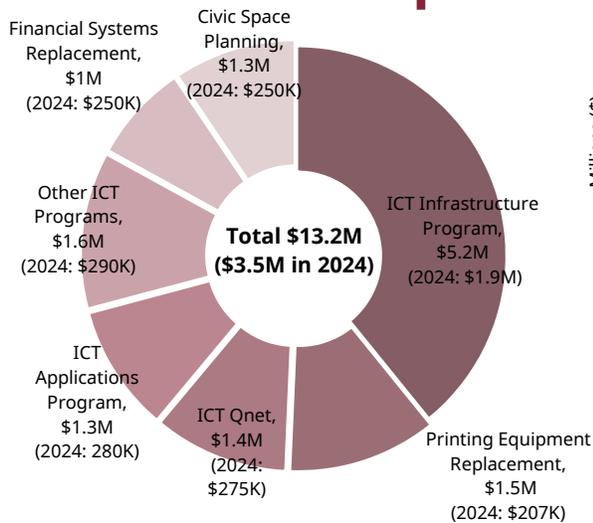
Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
HR Organizational Development and Training Operating Budget	65,000	65,000	0.04	-

Strategic Goal Excellence in city governance

Rationale

- Ongoing funding towards City-wide organizational development and training: including leadership development, employee growth and engagement/culture building;
- Attracting, retaining and growing talent requires investments in training, development and employee culture
- Talent and Retention Strategy, a proposed "B" in 2024 Business Plan

2024-2028 Capital Plan



2024 New Capital Request

Project	Total Project (\$)	2024 (\$)	2025-2028 (\$)	Funding Source
Main Floor City Hall Renovations	1,700,000	200,000	1,500,000	Casino Municipal Reserve

Sustainable Infrastructure Management

- City-wide infrastructure and asset management funding review completed in July 2022
- Review indicated a **growing gap**
- Next review planned for 2024
- Many variables related to unique systems and applications replacement, such as changing technology

\$ millions	Target Annual Funding	Existing Funding	Annual Funding Gap
IT Hardware and Software	1.8	1.3	(0.5)

- As part of the first phase of the Technology Modernization Strategy, staff identified a refined approach
- Going forward focus on predictable reoccurring hardware replacements and software upgrades.

Issues and Considerations

Evolving Environment

- Macro-economic factors and societal shifts
- Organizational Transitions and fostering a corporate culture of resiliency

Changing Workforce

- Evolving labour market, creating recruitment and retention-related pressures and emerging opportunities
- Dynamic changes in legislation for occupational health and safety and related employment legislation
- A need to build on Coquitlam's strong foundations in recruitment and retention to support top talent attraction and growth

Issues and Considerations

Growth and Complexity of Municipal Services

- Evolving expectations for online service delivery and resulting technology infrastructure needs
- Changing community expectations regarding access to information across multiple communications platforms requiring strategic communications and engagement leadership

Diverse Community Needs and Accessibility

- Growing community with a diversity of needs and shifting attitudes and expectations relative to EDI and accessibility
- Changing legislation and requirements surrounding accessibility and inclusion

Thank you



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Coquitlam

Engineering and Public Works



Department Overview

Engineering and Public Works plans, implements, operates and maintains the systems that enable or support the delivery of: high-quality water for drinking and firefighting, sanitary waste disposal, solid waste collection, storm water management, environmental protection and transportation services, along with corporate fleet and GIS services. This work is carried out by the following divisions:

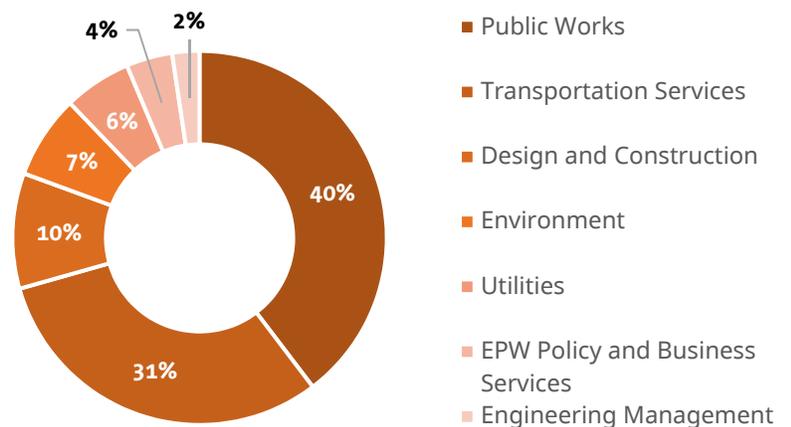


Operating Budget

Breakdown by Division

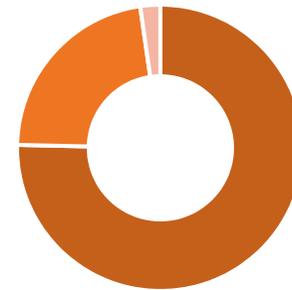
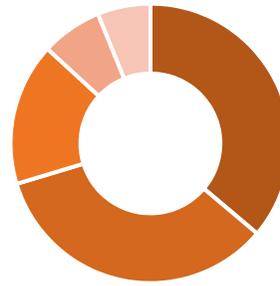
Expenses by Division

	2024 (\$)
Public Works	7,750,000
Transportation Services	6,050,000
Design and Construction	1,960,000
Environment	1,410,000
Utilities	1,140,000
Policy and Business Services	780,000
Engineering Management	460,000
TOTAL	19,550,000

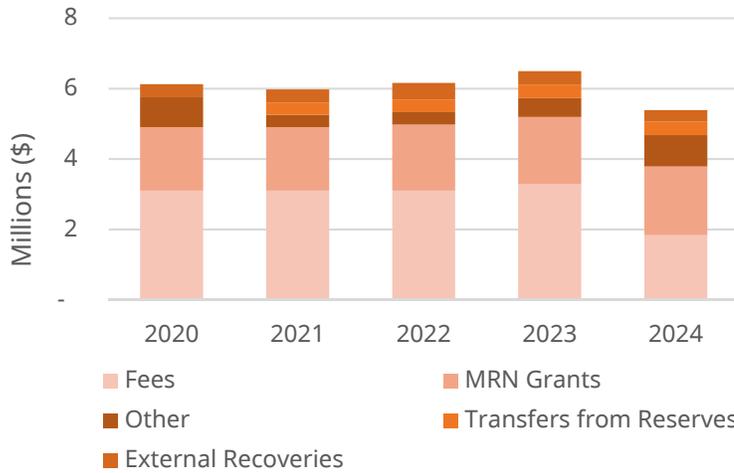


General Fund – Base Budget (excluding Utilities)

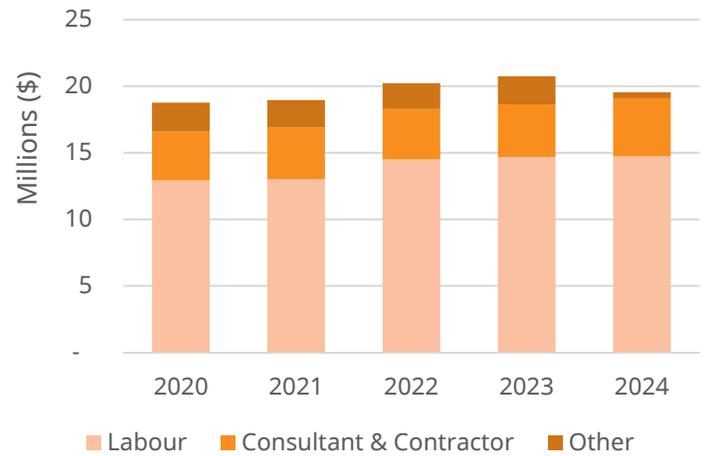
	2023	2024	% Change over 2023
REVENUES			
MRN Grants	1,910,000	1,950,000	2%
Fees	3,280,000	1,840,000	-44%
Other	540,000	890,000	65%
Transfers from Reserves	380,000	380,000	0%
External Recoveries	380,000	330,000	-13%
	6,490,000	5,390,000	-17%
EXPENDITURES			
Labour	14,680,000	14,730,000	0%
Consultant & Contractor	3,960,000	4,380,000	11%
Other	2,110,000	440,000	-79%
	20,750,000	19,550,000	-6%
NET EXPENDITURES	14,260,000	14,160,000	-1%



5-Year Trend - Revenues



5-Year Trend - Expenditures



New Requests – General Fund

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
Request funded from Reserves – General Fund					
Austin Works Yard Phased Decommissioning	150,000	150,000	0.00	-	Funded by City Initiatives Reserve.
e-Mobility Manager 1TFT	145,700	95,700	0.00	-	To sustain delivery on key programs such as EV, shared mobility. Funded by Carbon Offset Reserve and 2-year BC Hydro grant.
Roads Section Contractor Budget Top-Up	300,000	300,000	0.00	-	To address inflationary pressures. Funded by City Initiatives Reserve. Report to follow early 2024.
Community Request - Immigrant Link Centre Society – Pilot Project	120,000	120,000	0.00	-	To support pilot program to reduce food waste and insecurity. Funded by City Initiatives Reserve.
Total	715,700	665,700	0.00%	-	
Net Zero Labour Conversion Request – General Fund					
Conversion to Electrical Engineer - ITS, Lighting & Transportation Systems 1RFT	130,700	-	0.00	1.0	Conversion of existing contractor budget.
Total	130,700	-	0.00%	1.0	
Self-Funded – General Fund					
Engineering Inspector 2 1RFT	92,000	-	0.00	1.0	Offset by additional revenue from Encroachment Fees and Inspections. One-time vehicle purchase included in Capital Plan (\$48k).
Sustainability Programs Specialist 1TFT	93,800	-	0.00	-	To address growing demand on sustainability issues. Funding from FortisBC grant.
Total	185,800	-	0.00%	1.0	
Service Enhancement – General Fund					
Orthophoto and LiDAR Acquisition Program	25,000	25,000	0.01	-	To align with inflation and demand.
New Vehicle Request - Roads (Operating Costs)	12,000	12,000	0.01	-	One-time vehicle purchase included in Capital Plan (\$70k).
Extreme Weather Operating Budget Increase (Year 2 of 3)	142,000	142,000	0.08	-	Request to phase-in additional operating funding required to sustain winter response activity over 3 years.
Total	179,000	179,000	0.10%	-	

Utilities Operating Plan

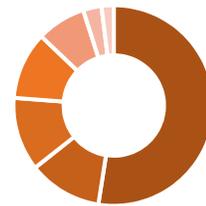
Utilities – Base Budget

	Water	Sewer & Drainage	Solid Waste
MVRD 2024 Increase	9.0%	28.2%	5.5%
MVRD Portion of Budget	53%	40%	12%
City Portion of Budget	47%	60%	88%
Base Rate Increase	5%	6%	2%
New Requests	1%	1%	-
Proposed Flat Rate Increase	6%	7%	2%
Proposed Metered Rate Increase	18%	18%	-

New Requests – Utilities Fund

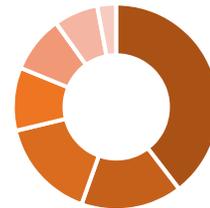
Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
Requests Funded from Reserves					
Expanded Sanitary CCTV (3 Years)	200,000	200,000	0.00	-	Increase inspection of older pipe material showing significant signs of wear to phase replacement or rehabilitation costs. Funded by Sewer Asset Replacement Reserve.
In-Stream Maintenance Budget Top-Up	300,000	300,000	0.00	-	One-time top up to address costs and scope escalation. Funded by Sewer Operating Surplus Reserve.
Total	500,000	500,000	0.00%	-	
Net Zero Labour Conversion Request – Utility Fund					
Sub-Foreman Engineering Operations - Sewer	89,700	-	0.00	1.0	Conversion of existing contractor budget.
Total	89,700	-	0.00%	1.0	
Service Enhancement – Utility Fund					
New Vehicles (2) Request for Sewer and Drainage Utility	24,000	24,000	0.00	-	2 vehicles required to support operations.
Total	24,000	24,000	0.00%	-	

Water	2023	2024	Change	% Change over 2023
Revenue				
Fees & External Recoveries	34,365,000	37,079,000	2,714,000	8%
Transfer from DCC Reserves	427,000	486,000	59,000	14%
Other Revenue	839,000	817,000	(22,000)	(3%)
	35,631,000	38,382,000	2,751,000	8%
Expenditure				
Water Purchase Costs (MV)	18,248,000	20,280,000	2,032,000	11%
Transfer to Water Asset Repl Rsv	4,340,000	4,449,000	109,000	3%
Labour	4,088,000	4,416,000	328,000	8%
Admin and Other	4,056,000	4,374,000	318,000	8%
Overhead Allocation	3,425,000	3,178,000	(247,000)	(7%)
Contingency	1,004,000	995,000	(9,000)	(1%)
Transfer to Water Capital	470,000	690,000	220,000	47%
	35,631,000	38,382,000	2,751,000	8%



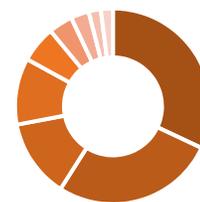
- 53% - Water Purchase Costs (Metro Vancouver)
- 12% - Transfer to Water Asset Repl Reserve
- 12% - Labour
- 11% - Admin and Other
- 8% - Overhead Allocation
- 3% - Contingency
- 2% - Transfer to Water Capital

Sewer & Drainage	2023	2024	Change	% Change over 2023
Revenue				
Taxation and Fees	40,622,000	44,052,000	3,430,000	8%
Service Connection Fees	938,000	938,000	-	-
Transfer from DCC Reserves	1,806,000	1,706,000	(100,000)	(5%)
Other Revenue	304,000	673,000	369,000	121%
	43,670,000	47,369,000	3,699,000	8%
Expenditure				
Metro Vancouver Levy	14,596,000	18,712,000	4,116,000	28%
Admin and Other	7,169,000	7,785,000	616,000	9%
Tsf to Sewer Asset Repl Rsv	7,161,000	7,443,000	282,000	4%
Labour	4,332,000	4,681,000	349,000	8%
Overhead Allocation	4,008,000	4,339,000	331,000	8%
Contingency	5,118,000	3,123,000	(1,995,000)	(39%)
Tsf to Swr & Drng Capital	1,286,000	1,286,000	-	-
	43,670,000	47,369,000	3,699,000	8%



- 40% - GVS & DD Levy (Metro Vancouver)
- 16% - Admin and Other
- 16% - Tsf to Sewer Asset Repl Rsv
- 10% - Labour
- 9% - Overhead Allocation
- 7% - Contingency
- 3% - Tsf to Swr & Drng Capital

Solid Waste	2023	2024	Change	% Change over 2023
Revenue				
Fees Charged	9,301,000	9,465,000	164,000	2%
Other Revenue	66,000	217,000	151,000	229%
	9,367,000	9,683,000	315,000	3%
Expenditure				
Garbage Contract	2,988,000	3,096,000	108,000	4%
Green Waste	2,580,000	2,612,000	32,000	1%
MV Dumping Fee	1,183,000	1,210,000	27,000	2%
Labour	914,000	1,012,000	98,000	11%
Overhead Allocation	540,000	583,000	43,000	8%
Admin and Other	446,000	434,000	(12,000)	(3%)
Tsf to Waste Bin Repl Rsv	333,000	333,000	-	-
Contingency	212,000	231,000	19,000	9%
Recycling	171,000	171,000	-	-
	9,367,000	9,682,000	315,000	3%



- 32% - Garbage & Green Waste Contract
- 27% - Green Waste Collections and Processing Fees
- 13% - MV Dumping Fee
- 11% - Labour
- 6% - Overhead Allocation
- 4% - Admin and Other
- 3% - Contribution to Waste Bin Repl Reserve
- 2% - Contingency
- 2% - Recycling

Capital Plan

Base Capital Plan

Transportation

- Ongoing rehabilitation of the City's transportation network including an acceleration of the Local Road Network Paving Program (increasing the annual program from \$1.3M to \$3.5M for five years until 2025)
- Micromobility projects (\$5.2M in 2024) including Regan Avenue (Gatensbury to Mundy Park), King Albert and Guildford Way
- Sidewalk, traffic signal, street light and other structural rehabilitation work as identified in the comprehensive review of EPW assets (\$3.1M in 2024)
 - Improvement of bridges located at Schoolhouse and Lucielle Way (\$1.3M in 2024)
- Frontage Works Program (\$2.9M in 2024)
 - Dansey Avenue (Blue Mountain to Marmont)
- Sidewalk Program (\$1.8M in 2024)
 - Schoolhouse Street (Como Lake Ave to Foster Avenue)
 - Cornell Avenue (Schoolhouse Street to Gatensbury Street)
 - Haversley Avenue (Poirier Street to Laurentian Crescent)
 - Ivy Avenue (Fairview Street to Ivy Avenue)
- \$1.7M Metro Vancouver contribution for the Pipeline Road Upgrade (Guildford to David West) which is part of the Coquitlam 4 Water Main project

Fleet

- Fleet Replacement Program include replacements of fire trucks, backhoes, dump trucks, and pickup trucks. \$12.2M is related to the replacement of fire trucks being advanced to 2024 (5 trucks) and 2025 (1 truck), in response to significant supply chain challenges resulting in procurement timelines of 3 years.

Utilities Capital Plan

Water

- Watermain Replacement Program (\$3M in 2024)
- Foster Avenue Watermain (\$1.3M in 2024)
- Foster Pump Station Expansion (\$650K in 2024)

Drainage

- 1445 Harbour Drive Retaining Wall Replacement (\$650K in 2024)
- Storm Sewer Structural Rehab (\$850K per year)
- Storm Main Replacement Program (\$350K in 2024 and \$10.5M for 2025-2028)
- Partington Creek Channel (\$2.7M in 2025)
- Nelson Stormwater Improvements (\$200K in 2024 and \$3.8M for 2025-2028)

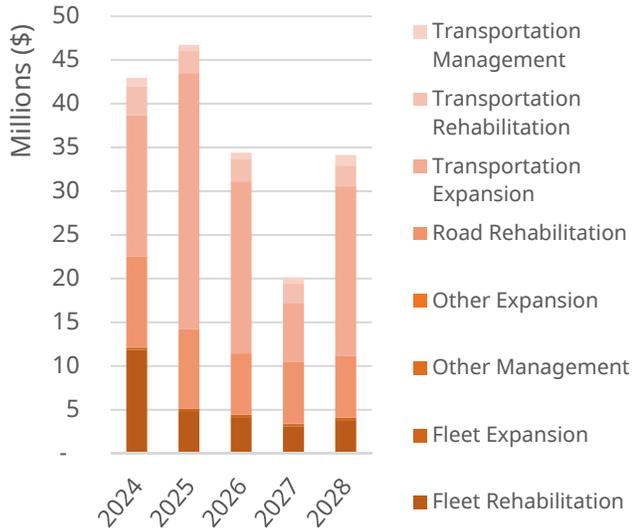
Sewer

- Sanitary Sewer Main Replacement (\$4.8M in 2024) due to force-main failure and pipe hole
- Sanitary Sewer Structural Rehab (\$940K in 2024)
- Cedar Drive project (\$162K in 2024)
- Austin Heights Sewer Upgrades (\$1.7M in 2024 and \$2.3M in 2025)
- Stoney Creek Trunk Sewer (\$3M in 2026-2027)

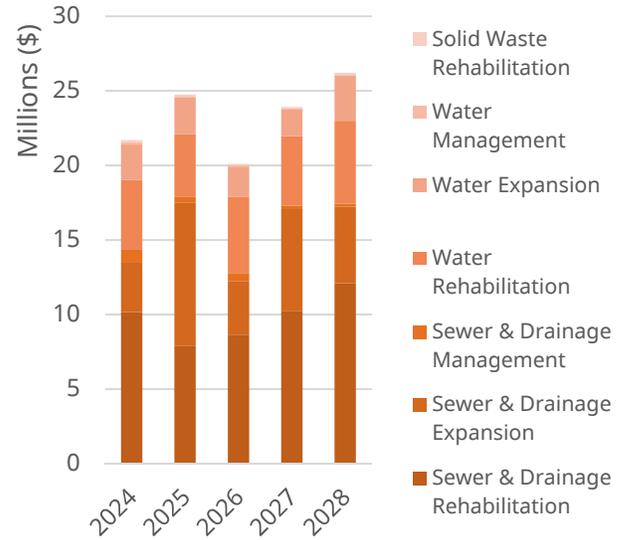
Waste

- Waste Bin Replacement Program (\$100k annually)
- Tent structure at Town Centre Park Depot (\$52K in 2024)

General Fund Capital Plan (\$178M)



Utility Fund Capital Plan (\$117M)



Capital Plan (\$000s)	2024	2025	2026	2027	2028	Total
Fleet Expansion	11,836	4,855	4,161	3,110	3,822	27,784
Fleet Rehabilitation	250	250	250	250	250	1,250
Other Management	35	35	35	35	35	175
Other Expansion	25	25	25	25	25	125
Road Rehabilitation	10,406	9,080	6,973	7,014	7,057	40,530
Transportation Expansion	16,102	29,247	19,660	6,700	19,356	91,065
Transportation Rehabilitation	3,325	2,527	2,597	2,283	2,379	13,111
Transportation Management	990	705	705	705	1,205	4,310
Total General Fund Capital	42,969	46,724	34,406	20,122	34,129	178,350
Sewer & Drainage Rehabilitation	10,165	7,910	8,650	10,250	12,107	49,082
Sewer & Drainage Expansion	3,354	9,600	3,563	6,813	5,123	28,453
Sewer & Drainage Management	810	360	560	235	210	2,175
Water Rehabilitation	4,696	4,233	5,126	4,649	5,541	24,245
Water Expansion	2,384	2,457	2,009	1,780	3,043	11,673
Water Management	135	85	85	85	85	475
Solid Waste Rehabilitation	152	100	100	100	100	552
Total Utility Funds Capital	21,696	24,745	20,093	23,912	26,209	116,655
Grand Total	64,665	71,469	54,499	44,034	60,338	295,005

New Capital Requests (\$000s)	Total	2024	2025-2028	Funding Source
Stoney Creek Enhancements	1,200	1,200	-	Sew & Drain. Op Surplus Contribution from Other
James Park Storm Extension	300	300	-	Sew & Drain. Op Surplus
Local Government Climate Action Program (LGCAP)	444	444	-	LGCAP Reserve
Total	1,944	1,944	-	

City of Coquitlam
Engineering & Public
Works

2024 Department Budget Overview

October 25, 2023


coquitlam.ca/

Coquitlam



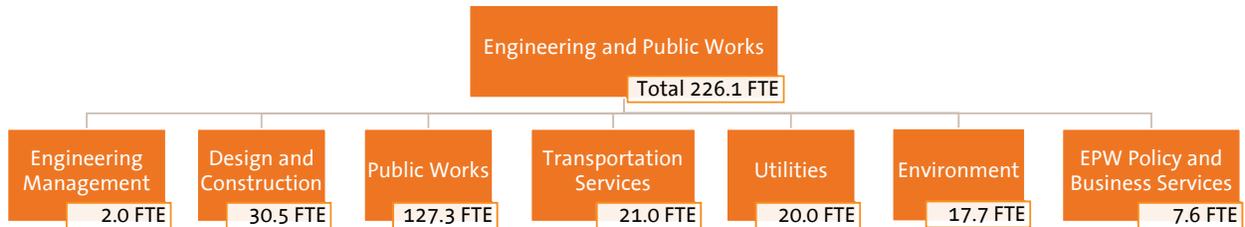
Agenda

1. Department Overview
2. Base Budget
3. New Requests
4. Capital Plan
5. Issues & Considerations
6. Questions and Feedback



Coquitlam

Organizational Structure



Programs & Services

- Plan, build, operate and maintain the City's engineering infrastructure to enhance livability in an efficient, effective and safe manner
- Deliver core utility services, including water distribution, flood control, storm water management and sewage collection
- Coordinate garbage, recycling, green waste collection and environmental protection services on behalf of the City



Programs & Services

- Enhance transportation services, operations and options
- Provide, manage and operate a mixed City fleet of vehicles, and heavy and small equipment
- Deliver survey and Geographical Information System (GIS) services for the City



Performance Measure Highlights

4 km of new multi-modal pathways for a total of **665 km** across the City of Coquitlam



100% streetlights converted to LED

Charging Ports
2021: **25** | 2022: **31**

Charging Sessions
2021: **11,913** | 2022: **27,287**

Charging Minutes
2021: **1,067,081** | 2022: **2,893,705**

Residential water consumption (litres per capita, per day)
2021: **275 litres** 2022: **251 litres**

Total water consumption (litres per capita, per day)
2021: **385 litres** 2022: **361 litres**

Reduction in GHGs since 2007

2021: **18%**
2022: **14%**

Budget Drivers

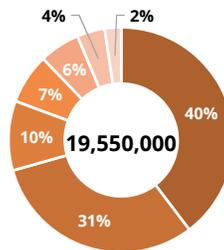
- Replacement/rehabilitation of aging infrastructure
- Construction cost escalation and ongoing inflationary impacts
- Population growth and redevelopment throughout Coquitlam
- Operating costs of new infrastructure and assets
- Protecting our environment
- Managing climate change
- Transportation needs



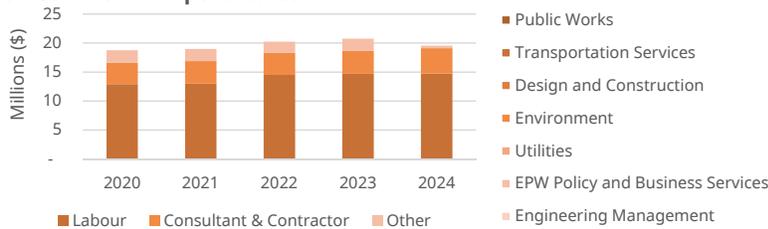
Base Budget - General

Expenditures

By Type	2024 (\$)	2024 (%)
Labour	14,730,000	76%
Consultant & Contractor	4,380,000	22%
Other	440,000	2%
TOTAL	19,550,000	100%



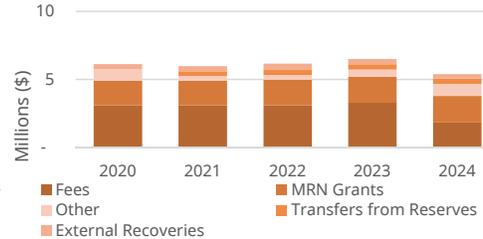
5-Year Trend - Expenditures



Revenues

By Type	2024 (\$)	2024 (%)
MRN Grants	1,950,000	36%
Fees	1,840,000	34%
Other	890,000	17%
Transfers from Reserves	380,000	7%
External Recoveries	330,000	6%
TOTAL	5,390,000	100%

5-Year Trend - Revenues

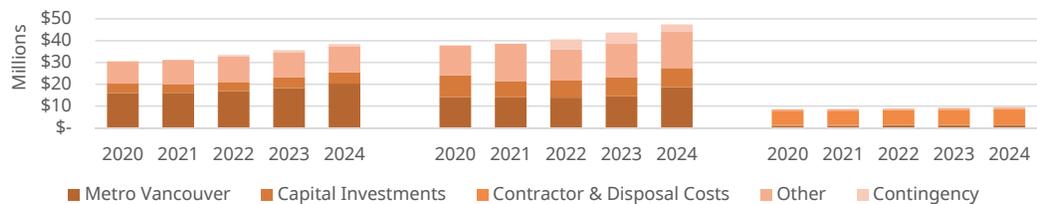


Utility Rate Comparison

		2023	Base Increase	New Requests	Total 2024
Water	Levy Increase (%)		5%	1%	6%
	Single Family (\$)	640	32	6	678
	Multi - Family (\$)	384	19	4	407
	Metered Rate (%)		18%	-	18%
	Peak Rate (\$ per m ³)	1.4094	0.4148	-	1.8242
	Non-Peak Rate (\$ per m ³)	1.1275	0.0886	-	1.2161
Sewer & Drainage	Levy Increase (%)		6%	1%	7%
	Flat Levy (\$)	522	31	6	559
	Assessment Levy (\$)	80	5	1	86
	Metered Rate (%)		18%	-	18%
	Base Rate (\$ per m ³)	1.1869	0.2136	-	1.4005
	BOD/TSS Rate (\$ per m ³)	0.5934	0.1068	-	0.7003
Solid Waste	Levy Increase (%)		2%	-	2%
	Flat Levy (\$) (240L cart)	364	7	-	371

Base Budget - Utilities

By Type	WATER		SEWER & DRAINAGE		SOLID WASTE	
	2024 (\$)	2024 (%)	2024 (\$)	2024 (%)	2024 (\$)	2024 (%)
REVENUES						
Fees & Metered Revenue	37,079,000	97%	44,990,000	95%	9,465,000	98%
Investment Income & Other	1,303,000	3%	2,380,000	5%	218,000	2%
TOTAL	38,382,000	100%	47,369,000	100%	9,683,000	100%
EXPENDITURES						
Metro Vancouver	20,280,000	53%	18,712,000	40%	1,210,000	13%
Other	11,968,000	31%	16,805,000	35%	831,000	9%
Capital Investment	5,139,000	13%	8,729,000	18%	333,000	3%
Contingency	995,000	3%	3,123,000	7%	231,000	2%
Contractor & Disposal Costs	-	-	-	-	7,078,000	73%
TOTAL	38,382,000	100%	47,369,000	100%	9,683,000	100%



New Budget Requests – General

Summary of Requests – General Fund

#	Request Type	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
4	Requests Funded from Reserves	715,700	665,700	0.00	-
1	Net Zero – Labour Conversion	130,700	-	0.00	1.0
2	Self-Funded	185,800	-	0.00	1.0
3	Service Enhancement	179,000	179,000	0.10	-
TOTAL		1,211,200	894,700	0.10	2.0

Budget Request Details – General

Request funded from Reserves (1/4), Tab 3a

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Austin Works Yard Phased Decommissioning	150,000	150,000	0.00	-

Strategic Goal	Sustainable services, environment and infrastructure
Rationale	<ul style="list-style-type: none"> Requesting a one-time increase from reserves to cover the operating and maintenance costs associated with keeping the existing Austin Works Yard Fleet Building in service for another year. Funded by City Initiatives Reserve

Budget Request Details – General

Request funded from Reserves (2/4), Tab 3a

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
e-Mobility Manager 1TFT	145,700	95,700	0.00	-

Strategic Goal	Healthy community and active citizens
Rationale	<ul style="list-style-type: none"> • Extension of existing position for an additional two years to sustain delivery on key program elements of Electric Vehicle Charging Program management, shared e-mobility program, and actions for pending e-Mobility Strategy • Funded by Carbon Offset Reserve and \$50k BC Hydro grant per year (2 years)

Budget Request Details – General

Request funded from Reserves (3/4), Tab 3a

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Roads Section Contractor Budget Top-Up	300,000	300,000	0.00	-

Strategic Goal	Sustainable services, environment and infrastructure
Rationale	<ul style="list-style-type: none"> • One-time additional funding as a result of inflationary pressures • Report in early 2024 on inflationary impacts and aging infrastructure pressures • Funded by City Initiatives Reserve

Budget Request Details – General

New Community Budget Request - Request funded from Reserves (4/4)

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Immigrant Link Centre Society – Zero Food Waste Pilot Project	120,000	120,000	0.00	-

Strategic Goal	Sustainable services, environment and infrastructure
Rationale	<ul style="list-style-type: none"> Request for one-time funding in 2024 (\$60K) and 2025 (\$60K) to support pilot program to reduce food waste and food insecurity in Coquitlam Improves access to healthy food for immigrants and refugees by gathering and distributing useable, unsold food from grocery stores to the community at no cost Funded by City Initiatives Reserve

Budget Request Details – General

Net Zero – Labour Conversion Requests, Tab 5b

Request Name	Value (\$)	FTE Impact
Conversion to Electrical Engineer - ITS, Lighting & Transportation Systems 1RFT	130,700	1.0
TOTAL	130,700	1.0

Budget Request Details – General

Self-Funded Requests (1/2), Tab 5c

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Engineering Inspector 2 1RFT	92,000	-	0.00	1.0

Strategic Goal	Sustainable services, environment and infrastructure
Rationale	<ul style="list-style-type: none"> Position is required to keep up with the fast growing pace of development within the City One-time cost for a vehicle included in the Capital Plan (\$48k)

Budget Request Details – General

Self-Funded Requests (2/2), Tab 5c

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Sustainability Programs Specialist 1TFT	93,800	-	0.00	0.0

Strategic Goal	Sustainable services, environment and infrastructure
Rationale	<ul style="list-style-type: none"> Position to address growing demand on sustainability issues within the community Funded by FortisBC grant (\$100k year 1, \$80k year 2). Remaining funding for Year 2 funded through LGCAP

Budget Request Details – General

Service Enhancement (1/3), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Orthophoto and LiDAR Acquisition Program	25,000	25,000	0.01	-

Strategic Goal	Sustainable services, environment, and infrastructure
Rationale	<ul style="list-style-type: none"> • Additional funding to align with inflation, and inclusion of product add-ons and value added deliverables that have become standard requirements • Information is foundational for every department, and is also made available to businesses and the public

Budget Request Details – General

Service Enhancement (2/3), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
New Vehicle Request - Roads (Operating Costs)	12,000	12,000	0.01	-

Strategic Goal	Sustainable services, environment, and infrastructure
Rationale	<ul style="list-style-type: none"> • Request for an additional vehicle for Roads as currently borrowing from other sections for day to day work. Equipment and supplies is regularly transferred from vehicle to vehicle leading to inefficiencies • One-time cost for a vehicle included in the Capital Plan (\$70k)

Budget Request Details – General

Service Enhancement (3/3), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Extreme Weather Operating Budget Increase (Year 2 of 3)	142,000	142,000	0.08	-
Strategic Goal	Sustainable services, environment and infrastructure			
Rationale	<ul style="list-style-type: none"> As highlighted in the May 2022 Winter Weather Response Report to Council, request to phase-in additional operating funding required to sustain winter response activity over 3 years 			

New Budget Requests – Utility Fund

Summary of Requests – Utility Fund

#	Request Type	Value (\$)	Net Cost (\$)	Rate Impact (%)	FTE Impact
2	Requests Funded from Reserves	500,000	500,000	0.00	-
1	Net Zero – Labour Conversion	89,700	-	0.00	1.0
1	Service Enhancement	24,000	24,000	0.06	-
TOTAL		613,700	524,000	2.06	1.0

Budget Request Details – Utility Fund

Request funded from Reserves (1/2), Tab 3a

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Expanded Sanitary CCTV (3 Years)	200,000	200,000	0.00	-

Strategic Goal	Sustainable services, environment, and infrastructure
Rationale	<ul style="list-style-type: none"> A three-year increase in funding from 2024-2026 would support accelerated inspection of AC sanitary sewer mains which will help prioritize the replacement or rehabilitation program that will need to be phased over the next 10-20 years Funded by Sewer Asset Replacement Reserve

Budget Request Details – Utility Fund

Request funded from Reserves (2/2), Tab 3a

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
In-Stream Maintenance Budget Top-Up	300,000	300,000	0.00	-

Strategic Goal	Sustainable services, environment, and infrastructure
Rationale	<ul style="list-style-type: none"> One-time increase will allow staff to carry out the full scope of the in-stream maintenance works program in 2024 (due to increase in frequency of storms, additional areas and regulatory requirements) Funded by Sewer Operating Surplus Reserve

Budget Request Details – Utility Fund

Net Zero – Labour Conversion Requests, Tab 4a

Request Name	Value (\$)	FTE Impact
Sub-Foreman Engineering Operations - Sewer	89,700	1.0
TOTAL	89,700	1.0

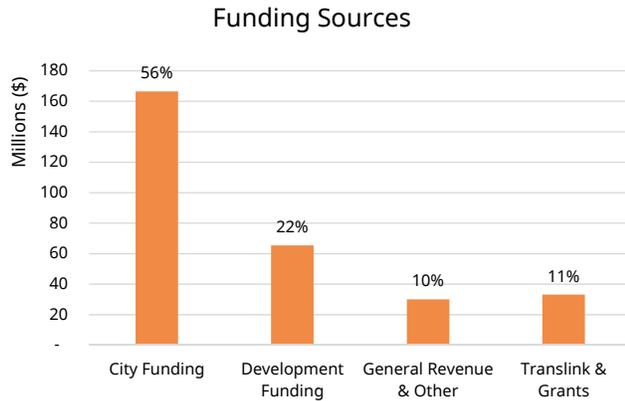
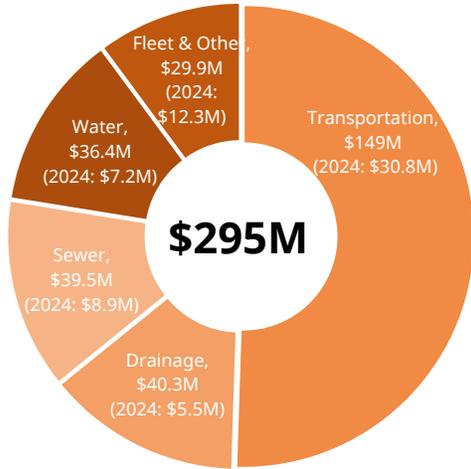
Budget Request Details – Utility Fund

Service Enhancement (1/1), Tab 4b

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
New Vehicles (2) Request for Sewer and Drainage Utility	24,000	24,000	0.00	-

Strategic Goal	Sustainable services, environment, and infrastructure
Rationale	<ul style="list-style-type: none"> To support increasing staff and inventory; currently relying on fleet pool Partially offset with savings from lease budget One-time cost for 2 vehicles included in the Capital Plan (\$170k)

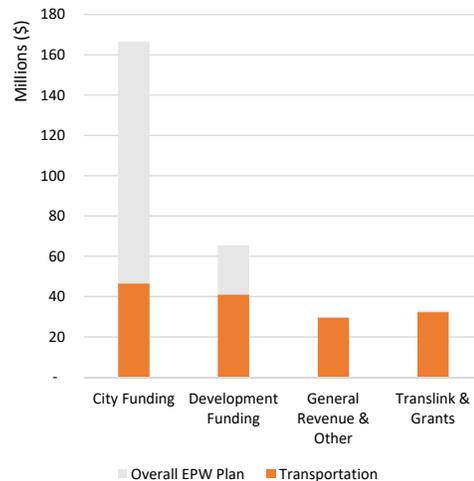
2024-2028 Capital Plan



Transportation Capital Program



Description	2024	5-Year
Roads - Expansion		
Micro-mobility Projects (\$36.2M)		
Frontage Works Program (\$9.1M)		
Sidewalk Program (\$9M)		
Other Expansion (\$35.6M)		
	\$16.1M	\$91.1M
Roads - Rehabilitation		
CRN (\$15.1M)		
MRN (\$11.3M)		
LRN (\$11.1M)		
Lanes (\$2.5M)		
Street Lighting (\$2.4M)		
Other Rehab Programs (\$11.2M)		
	\$13.7M	\$53.6M
Roads - Infrastructure Management		
	\$1.0M	\$4.3M
TOTAL	\$30.8M	\$149.0M



2024 Transportation – Capital Highlights

Rehabilitation

- Accelerating **LRN Paving Program** - increased annual program from \$1.3M to \$3.5M for 5 years (until 2025)
- Rehabilitation of **Major Road Network** (\$2.3M) and **Collector Road Network** (\$2.9M)
- **Structures Major Rehab** (\$1.3M) - work required for 2 bridges (Schoolhouse and Lucille Starr Drive)
- **Traffic Signal Rehab Program** including illuminated street name signs (\$506k)

Expansion

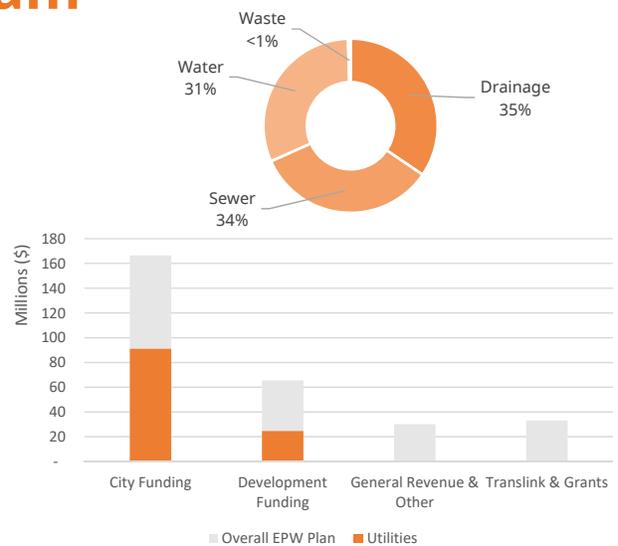
- \$5.2M funding for ongoing active transportation programs such as construction of **micro-mobility** infrastructure. Locations include **Regan Avenue, King Albert, and Guildford Way.**
- \$1.8M for **Sidewalk Program** – sidewalk installation at high priority locations across the City (e.g. Schoolhouse St, Cornell Ave, Haversley Ave, Ivy Ave)
- **Frontage Works Program** - \$2.9M for proposed frontages along Dansey Avenue
- \$1.7M contribution from Metro Vancouver toward the **Pipeline Road Upgrade** (Guildford to David) as a result of their Coquitlam Water Main #4 project;

Infrastructure Management

- **Strategic Transportation Plan** \$50K; **E-mobility Strategy** \$250K and **Transit Strategy** \$100K

Utility Capital Program

Description	2024	5-Year
Drainage Utility Projects		
Rehabilitation and Management	\$4.2M	\$25M
Expansion	\$1.3M	\$15.3M
	\$5.5M	\$40.3M
Sewer Utility Projects		
Rehabilitation and Management	\$6.8M	\$26.3M
Expansion	\$2.1M	\$13.2M
	\$8.9M	\$39.5M
Water Utility Projects		
Rehabilitation and Management	\$4.8M	\$24.7M
Expansion	\$2.4M	\$11.7M
	\$7.2M	\$36.4M
Waste Utility Projects		
Rehabilitation	\$0.1M	\$0.5M
Management	\$0.1M	\$0.1M
	\$0.2M	\$0.6M
GRAND TOTAL	\$21.7M	\$116.7M



2024 Utility - Capital Highlights

Drainage

- \$650K for 1445 Harbour Drive Retaining Wall Replacement

Sewer

- \$4.8M for Sanitary Sewer Main Replacement Program due to scope increase for force-main failure and pipe hole
- \$1.8M for Storm and Sanitary Sewer Structural Rehabilitation
- Cedar Drive Project \$162K
- \$1.7M for SW Austin Heights Sewer Upgrades – Phase 2

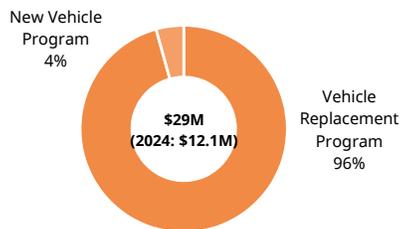
Water

- \$3M for the Watermain Replacement Program
- \$1.3M for Foster Avenue Watermain
- \$650K for Foster Pump Station Expansion

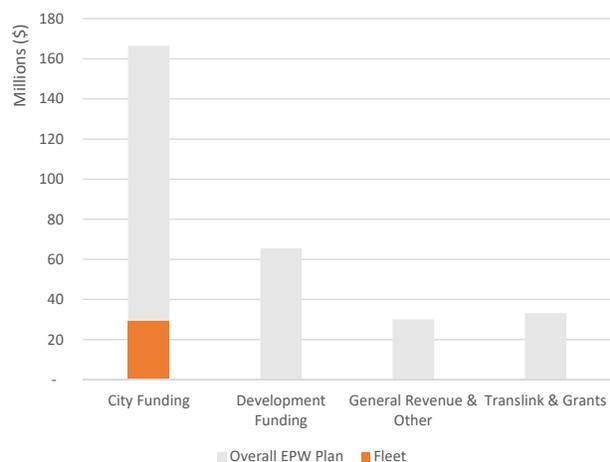
Waste

- Waste bin replacement program \$100K/year
- \$52K for tent structure at Town Centre Park depot

Fleet Capital Program



- Fleet Replacement Program includes replacement of fire trucks, backhoes, dump trucks and pickup trucks.
- \$12.2M being advanced to 2024 (5 trucks) and 2025 (1 truck) in response to significant supply chain challenges resulting in procurement timelines of 3 years



New Capital Budget Requests

Project	Total Project (\$)	2025-2028		Funding Source
		2024 (\$)	(\$)	
1 Stoney Creek Enhancements	1,200,000	1,200,000	-	Sewer and Drainage Operating Surplus Contribution from Other
2 James Park Storm Extension	300,000	300,000	-	Sewer and Drainage Operating Surplus
3 Local Government Climate Action Program (LGCAP)	444,000	444,000		LGCAP Reserve
TOTAL	1,944,000	1,944,000	-	

Sustainable Infrastructure Management

- City-wide infrastructure and asset management funding review completed in July 2022
- Review indicated a **growing gap**
- Funding strategy resulted in New Budget Requests starting in 2023 to address growing funding gap
- Cost estimates and timelines impacted by supply chain issues, grant opportunities, cost escalations and contractor competition

\$ millions	Target Annual Funding	Existing Funding	Annual Funding Gap
Transportation	14.2	9.2	(5.0)
Fleet	4.3	3.6	(0.7)
General Fund	18.5	12.8	(5.7)
Sewer & Drainage	12.2	6.5	(5.7)
Water	5.9	3.9	(2.0)
Solid Waste	0.5	0.4	(0.1)
Utility Funds	18.6	10.8	(7.8)

- Cost escalation and aging infrastructure necessitated new review to be shared in 2024

Issues & Considerations

- Significant cost increases and supply chain challenges in delivering programs and infrastructure
- Climate change and unusual weather events
- Regional transportation projects with external partners



Issues & Considerations

- Recruitment and Retention
- Community Safety – road safety, services reliability, extreme weather
- Managing social & environmental impacts of growth and development
- Servicing and Level of services for a growing city



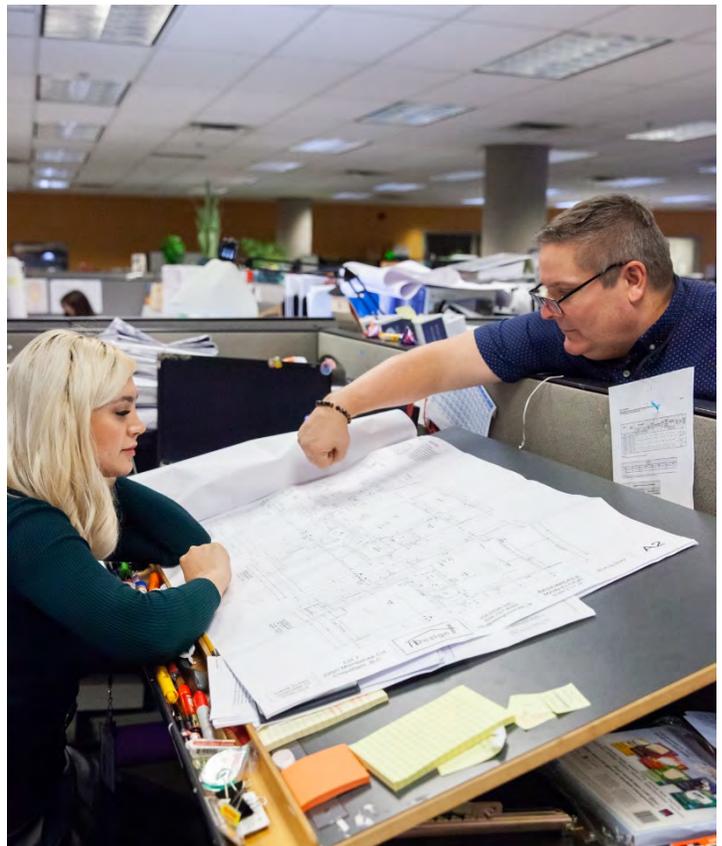
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Coquitlam



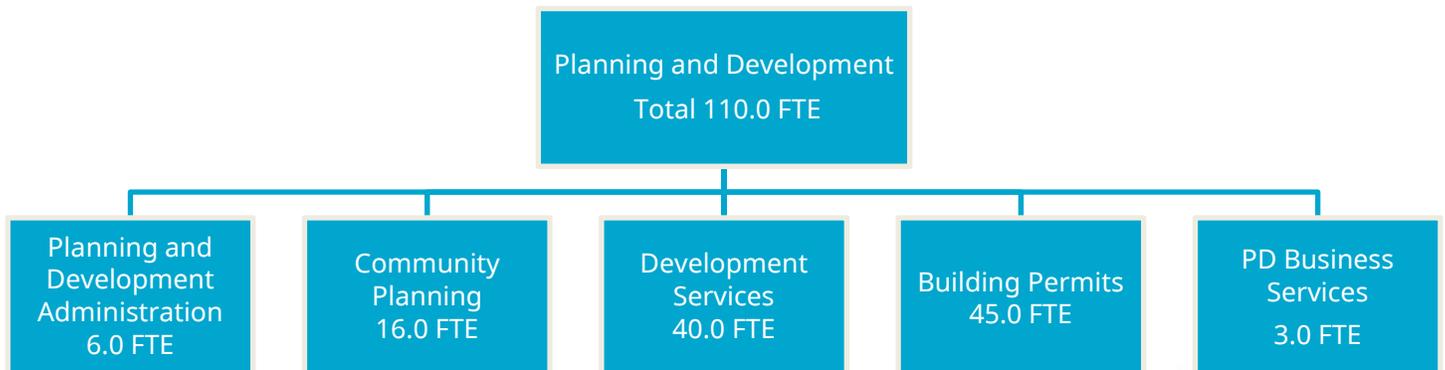
Planning and Development



Department Overview

Planning and Development guides Coquitlam’s growth and community development, working with the public and other stakeholders to ensure development reflects the community’s priorities and meets legislative and safety requirements.

This work is carried out by the following divisions:

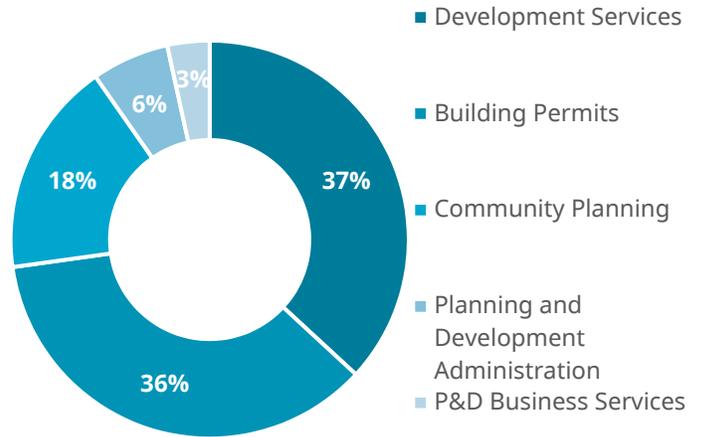


Operating Budget

Breakdown by Division

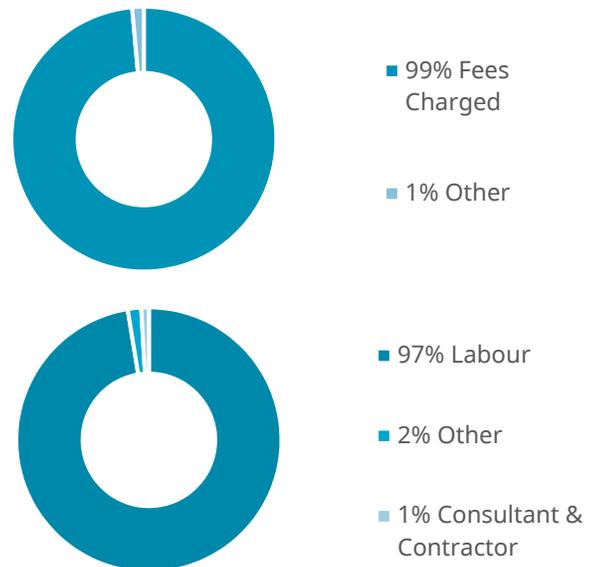
Expenses by Division

	2024 (\$)
Development Services	4,730,000
Building Permits	4,630,000
Community Planning	2,250,000
Planning and Development Admin	810,000
PD Business Services	450,000
TOTAL	12,870,000

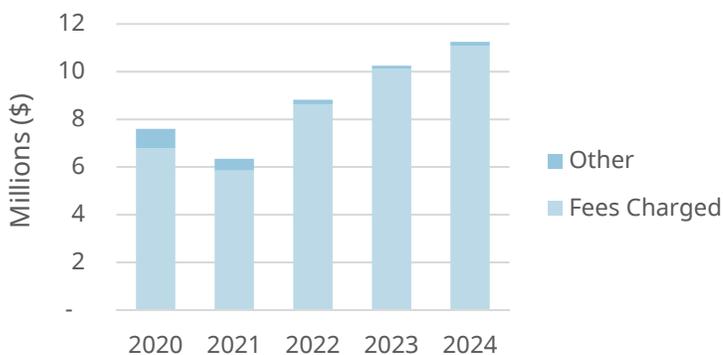


General Fund – Base Budget

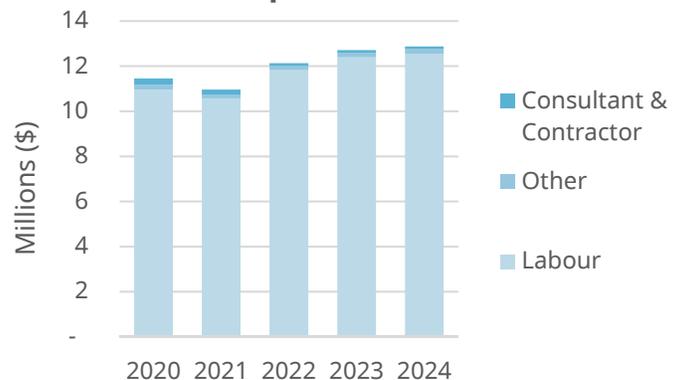
	2023	2024	% Change over 2023
REVENUES			
Fees Charged	10,130,000	11,090,000	9%
Other	120,000	160,000	33%
	10,250,000	11,250,000	10%
EXPENDITURES			
Labour	12,390,000	12,540,000	1%
Other	200,000	210,000	5%
Consultant & Contractor	120,000	120,000	0%
	12,710,000	12,870,000	1%
NET EXPENDITURES	2,460,000	1,620,000	-34%



5-Year Trend - Revenues



5-Year Trend - Expenditures



Notes:

1. Reorganization in 2021 to reallocate Economic Development from Planning and Development to Deputy City Manager.
2. 2021 decrease in revenues due to COVID impacts.

New Requests

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
Revenue Requests					
Building Permits - CPI Increase 4.5%	(362,400)	(362,400)	(0.20)	-	General fee adjustment to all Building Permit fees to reflect CPI of 4.5%
Development Services - CPI Increase 4.5%	(91,700)	(91,700)	(0.05)	-	General fee adjustment to all Development Permit fees to reflect CPI of 4.5%
Total	(454,100)	(454,100)	(0.25%)	-	
Service Enhancements – General Fund					
Community Planning – Housing Planner 1RFT	114,500	114,500	0.06	1.0	To support policy development, engagement, and implementation related to the Housing Affordability Strategy (HAS)
Community Planning - Planner Analyst 1RFT	97,100	97,100	0.05	1.0	To support developing and providing data analysis on planning policy and approaches
Total	211,600	211,600	0.11%	2.0	
Development Funded Requests					
Building Permits - Plans Reviewer 3 - 1RFT	93,300	-	0.00	1.0	Funded by P&D revenue increases
Building Inspections - Plumbing Official - 1RFT	98,600	-	0.00	1.0	Funded by P&D revenue increases
Building Inspections - Building Official - 1RFT	95,400	-	0.00	1.0	Funded by P&D revenue increases
Auxiliary Pool	312,700	-	0.00	-	Funded by P&D revenue increases
Total	600,000	-	0.00%	3.0	

Capital Plan

Base Capital Plan

Capital Plan (\$000s)	2024	2025	2026	2027	2028	Total
OCP Area Plan Updates	168	168	168	168	168	840
Total	168	168	168	168	168	840

City of Coquitlam
Planning & Development

2024 Department Budget Overview

October 25, 2023


coquitlam.ca/

Coquitlam



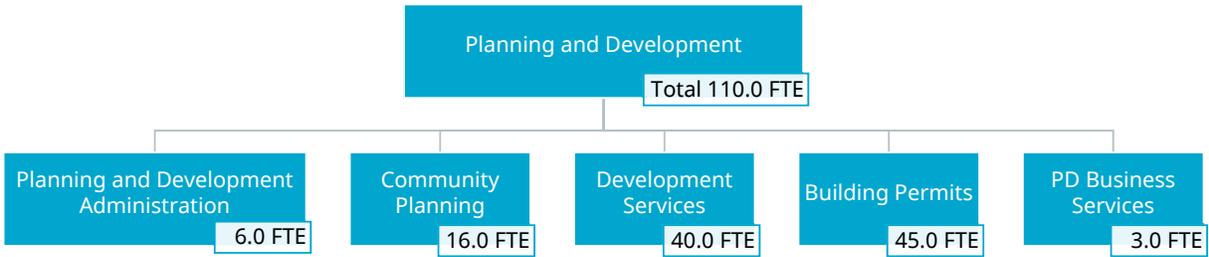
Agenda

1. Department Overview
2. Budget Drivers
3. Base Budget
4. New Requests
5. Capital Plan
6. Issues & Considerations
7. Questions and Feedback



Coquitlam

Organizational Structure



Programs & Services



Budget Drivers

- Continued **pressures to address housing supply with the new *Housing Supply Act* and pending changes to provincial government regulation from the *Homes for People Action Plan*.**
- Ongoing focus on **Development Application Process Review (DAPR)** and ensuring application processes are efficient and effective, while optimizing technology and improving customer service.
- Development revenues collected are used to support the delivery of vital infrastructure and amenities to support the growing community. To date, this includes **\$29.8M Density Bonus (including \$3.5M affordable housing reserve fund), \$3.1M Community Amenity Contributions (CAC), and \$40.2M Development Cost Charges (DCC)** as at August 2023.

Budget Drivers



Budget Drivers

Opinion / News / Local News / Columbia

Dan Fumano: British Columbians dying waiting for homes, ministers hear

Opinion: Governments blame each other for the housing crisis afflicting much of B.C.

Dan Fumano
Published Sep 15, 2022 • 5 minute read

British Columbia

Feds postpone housing funding for 2 of B.C.'s biggest cities amid concern over development fees

Sean Fraser @SeanFraserMP · Follow

In light of a proposed development cost charge increase by Metro Van, I've postponed today's announcement of Housing Accelerator Fund deals with 2 cities who are members of the Metro Van board.

We're studying the impacts of this proposal and I hope to have more to say soon.

1:48 PM · Sep 26, 2023

Opinion / News

'Status quo is not acceptable': B.C. may remove some housing approval powers from local governments

Real Estate / Politics / News / Local News / Business

B.C. prepares to remove some housing approval powers from local governments: minister

Housing minister David Eby says "municipalities are not approving enough housing for our population growth" as too many development proposals become stalled at the permit approval stage

HOUSING - BRITISH COLUMBIA

Affordability target demands 570,000 new homes in B.C.

Builders face an "insurmountable challenge" without government support, an industry analysis finds

Canada needs 5.8 million new homes by 2030 to tackle affordability crisis, CMHC warns

Politics / Opinion / Columbia

Vaughn Palmer: B.C. government may bring down legislative hammer if housing red tape isn't cut

Opinion: Premier Horgan's current line is that the province prefers to work with municipalities to expedite housing approvals.

British Columbia Video

Premier proposes giving cities building targets in bid to tackle B.C.'s housing crisis

NEWS / ENVIRONMENT / BRITISH COLUMBIA

BC government's new Housing Supply Act to require cities to meet targets

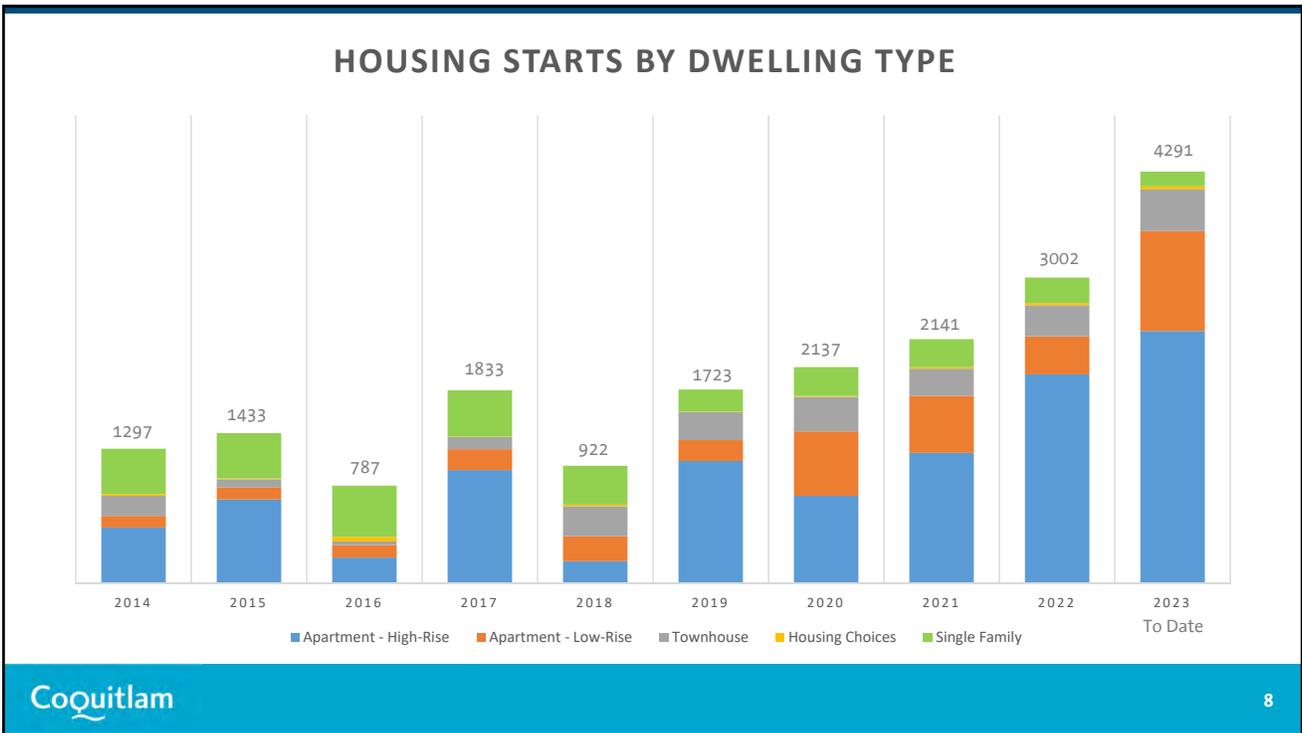
News4Coquitlam | Nov 30, 2023 11:02am

HOUSING

Coquitlam Mayor Richard Stewart on why we need new housing – now

Performance Measures

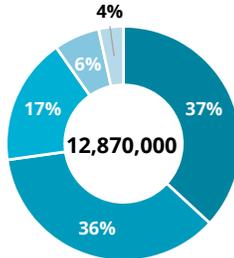
	2018	2019	2020	2021	2022	2023
Development Projects Submitted	81	86	129	191	153	111*
Housing Units Approved	-	-	-	2,912	4,335	3,412*
Rental Units Created	-	-	169	308	460	645*
Building Permits Issued	862	751	636	716	642	304*
Housing Starts (net)	922	1,723	2,137	2,141	3,002	4,291*
Inspections Performed	22,788	21,714	19,677	22,628	21,763	20,653*



Base Budget – Operating

Expenditures

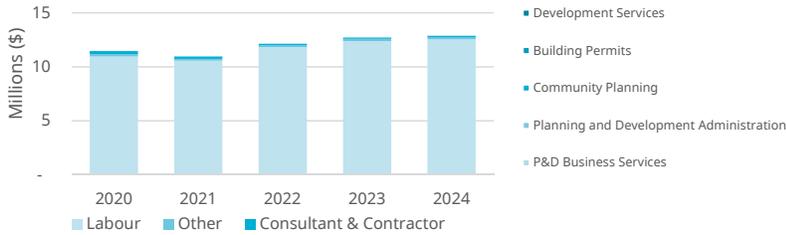
By Type	2024 (\$)	2024 (%)
Labour	12,540,000	97%
Other	210,000	2%
Consultant & Contractor	120,000	1%
TOTAL	12,870,000	100%



Revenues

By Type	2024 (\$)	2024 (%)
Fees Charged	11,090,000	99%
Other	160,000	1%
TOTAL	11,250,000	100%

5-Year Trend - Expenditures



5-Year Trend - Revenues



New Budget Requests

Summary of Requests

#	Request Type	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
2	Revenue Requests	(454,100)	(454,100)	(0.25)	-
2	Service Enhancements	211,600	211,600	0.11	2.0
4	Development-funded	600,000	-	0.00	3.0
TOTAL		357,500	(242,500)	(0.14)	5.0

New Budget Requests

Revenue Requests, Tab 5a

Request Name	Revenue (\$)
Building Permits - CPI Increase 4.5%	(362,400)
Development Services - CPI Increase 4.5%	(91,700)
TOTAL	(454,100)

Budget Request Details

Service Enhancement (1/2), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Community Planning – Housing Planner 1RFT	114,500	114,500	0.06	1.0

Strategic Goal **Safe and complete Neighbourhoods**

- Rationale**
- To support policy development, engagement, and implementation related to the Housing Affordability Strategy (HAS) Initiatives and anticipated Provincial regulation changes

Budget Request Details

Service Enhancement (2/2), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Community Planning - Planner Analyst 1RFT	97,100	97,100	0.05	1.0

Strategic Goal **Safe and Complete Neighbourhoods**

- Rationale**
- To support developing and providing data analysis on planning policy and approaches

Budget Request Details

Development-funded (1/4)

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Building Permits - Plans Reviewer 3 - 1RFT	93,300	-	-	1.0

Strategic Goal **Excellence in city governance**

- Rationale**
- Request for additional Senior Plans Reviewer position to handle increasing demand for Level 3 Building Official certification due to a surge in large complex projects and meet the City's housing goals, improve service levels, and support career development for junior staff
 - Proposed funding through additional development revenue volume increase

Budget Request Details

Development-funded (2/4)

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Building Inspections - Plumbing Official - 1RFT	98,600	-	-	1.0

Strategic Goal **Excellence in city governance**

- | | |
|-----------|---|
| Rationale | <ul style="list-style-type: none"> Request for funding a full-time Plumbing Official position to handle increased demand for plumbing plan reviews and inspections in response to rising complex development projects and to maintain permit issuance timelines Proposed funding through additional development revenue volume increase |
|-----------|---|

Budget Request Details

Development-funded (3/4)

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Building Inspections - Building Official 1RFT	95,400	-	-	1.0

Strategic Goal **Excellence in city governance**

- | | |
|-----------|---|
| Rationale | <ul style="list-style-type: none"> Request for funding a full-time Building Official position to handle increased demand for building plan reviews and inspections in response to rising complex development projects and to maintain permit issuance timelines Proposed funding through additional development revenue volume increase |
|-----------|---|

Budget Request Details

Development-funded (4/4)

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Auxiliary Pool	312,700	-	-	-

Strategic Goal **Excellence in city governance**

- Rationale**
- To support a variety of auxiliary and temporary positions that are required to manage the workload associated with fluctuating levels of development activity
 - Proposed funding through additional development revenue volume increase

2024-2028 Capital Plan

Base Capital Plan:

- OCP Area Plan Updates - \$840k (2024: \$168k)



Issues & Considerations

- Coquitlam is a fast growing City and **needs to manage growth effectively and secure benefits for the broader community.**
- 2023 IPSOS survey indicated heightened priority of **social issues and housing affordability** and concerns about **construction impacts.**
- Senior levels of government increasing involvement in **housing production and approval processes** with new legislative changes on the horizon.

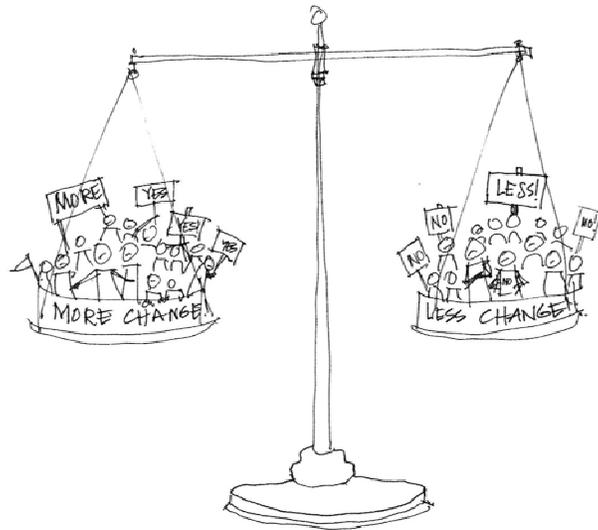


Issues & Considerations

- Development revenues support the 5-year Capital Plan with a **need to align the delivery of new community amenity with development revenue intake.**
- The need to effectively **manage construction** to minimize impacts on residents and reduce construction fatigue



Issues & Considerations



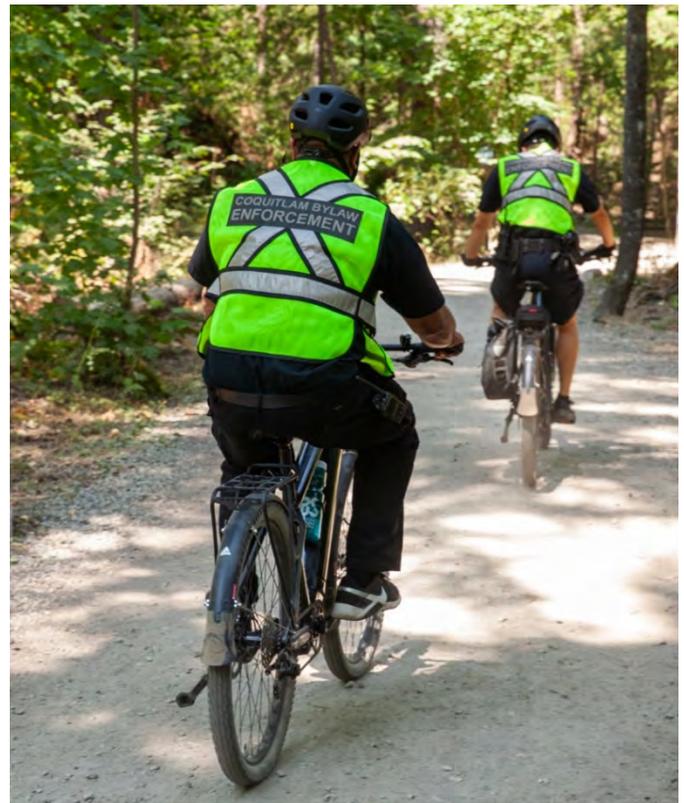
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Legislative Services



Preparing for a Council Meeting

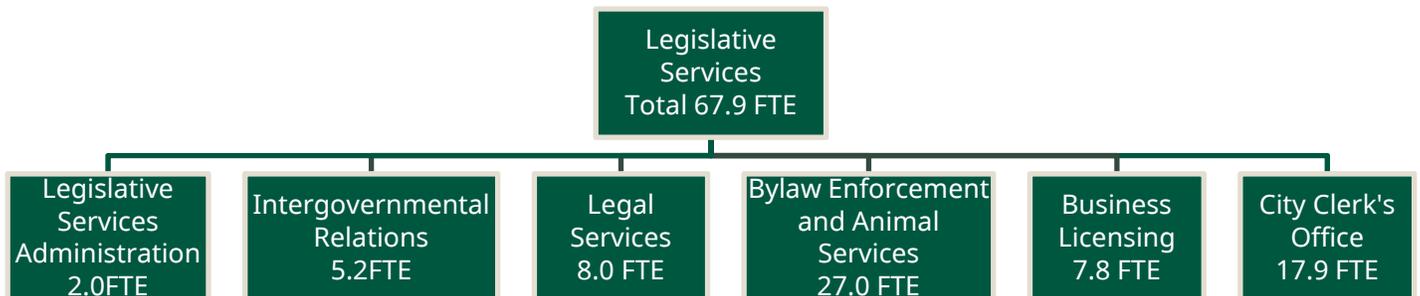


Bylaw Officers on Park Patrol

Department Overview

Legislative Services is responsible for supporting Council decision-making processes, facilitating public access to City information, providing bylaw enforcement and animal services, coordinating emergency response and preparedness, managing risk, liaising with other levels of government, and advising on legal matters.

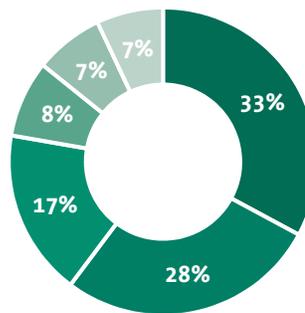
This work is carried out by the following divisions:



Operating Budget

Breakdown by Division

	2024 (\$)
Bylaw Enforcement and Animal Services	2,820,000
City Clerk's Office	2,350,000
Legal Services	1,500,000
Intergovernmental Relations	680,000
Business Licensing	640,000
Legislative Services Admin	610,000
TOTAL	8,600,000



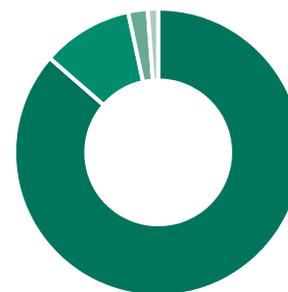
- Bylaw Enforcement and Animal Services
- City Clerk's Office
- Legal Services
- Intergovernmental Relations
- Business Licensing
- Legislative Services Admin

General Fund - Base Budget

	2023	2024	% Change over 2023
REVENUES			
Fees Charged	2,680,000	2,700,000	-1%
Other	450,000	430,000	-4%
Transfers from Reserves	300,000	300,000	0%
	3,430,000	3,430,000	0%
EXPENDITURES			
Labour	7,020,000	7,430,000	6%
Supplies & Other	890,000	880,000	-1%
Equipment	180,000	190,000	6%
Consultant & Contractor	80,000	100,000	25%
	8,170,000	8,600,000	5%
NET EXPENDITURES	4,740,000	5,170,000	9%



- 78% Fees Charged
- 13% Other
- 9% Transfers from Reserves



- 87% Labour
- 10% Supplies & Other
- 2% Equipment
- 1% Consultant & Contractor

New Requests

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
Revenue Requests					
Animal Services Fee Review	(22,100)	(22,100)	(0.01)	-	General fee adjustment to all Animal Services fees to reflect CPI of 4.5%
Business License CPI Increase 4.5%	(60,200)	(60,200)	(0.03)	-	General fee adjustment to all Business License fees to reflect CPI of 4.5%
Total	(82,300)	(82,300)	(0.04%)	-	
Net Zero Labour Conversion					
Conversion to Committee Clerk Regular 1RFT (2 RPT to 1 RFT)	107,900	-	0.00	-	Conversion of 2 RPT to 1 RFT and auxiliary hours
Total	107,900	-	0.00%	-	
Requests Funded from Reserves					
Emergency Coordination Centre Connectivity	41,500	41,500	0.00	-	Hardware to maintain continuity of services during response to natural disaster or other incidents
Temporary Co-Op Student Funding	48,000	48,000	0.00	-	To support Reconciliation policy research and development
Total	89,500	89,500	0.00%	-	
Service Enhancements					
Emergency Management Policy and Planning Coordinator 1RFT	116,400	116,400	0.07	1.0	To perform critical policy development and planning mandated under the new BC <i>Emergency and Disaster Management Act</i>
Bylaw Inspector 2 2RFT	184,400	154,400	0.09	2.0	To respond to the increased complexity of community concerns which require greater time and enhanced conflict resolution skills. One-time cost for two vehicles included in the Capital Plan (\$143k)
Intergovernmental & Indigenous Relations Operating Budget	109,000	70,000	0.04	-	To fund core business functions such as hosting and attending meetings, liaison and advocacy work, and ongoing Reconciliation programming

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
Animal Shelter Operating Budget incl. 0.6 FTE Aux Increase	79,700	64,700	0.04	0.6	To utilize revenue recognized in 2022/23 for resources to fulfill contractual obligations
Election Reserve Contribution Increase	75,000	75,000	0.04	-	To increase annual transfer amount and maximum reserve amount to maintain current level of service in face of rising financial pressures
Legal Services Operating Budget Increase	50,000	50,000	0.03	-	To fund need for specialized external legal expertise and legal needs exceeding internal capacity
Emergency Management Operating Budget	34,000	34,000	0.02	-	To develop public-facing community preparedness information, renew EM assets, deliver practice exercises and respond to new requirements under the new <i>Emergency and Disaster Management Act</i>
Total	648,500	564,500	0.32%	3.6	

Base Capital Plan

Capital Plan (\$000s)	2024	2025	2026	2027	2028	Total
Legislative Services Equipment Asset Replacement	30	30	30	30	30	150
Animal Enrichment & Care Program	20	20	20	20	20	100
Total	50	50	50	50	50	250

City of Coquitlam
Legislative Services

2024 Department Budget Overview

October 25, 2023


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Coquitlam



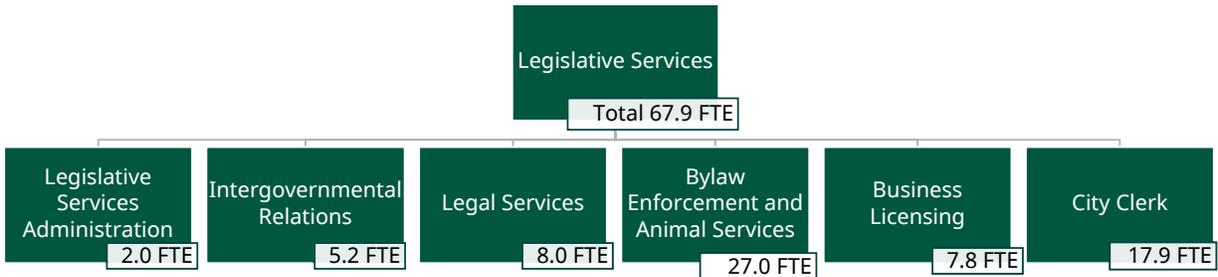
Agenda

1. Department Overview
2. Budget Drivers
3. Base Budget
4. New Requests
5. Capital Plan
6. Issues & Considerations
7. Questions & Feedback



Coquitlam

Organizational Structure



Programs & Services

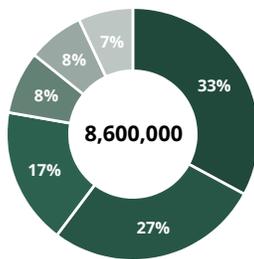
- Support Council meetings, legislative processes, and records management
- Facilitate public access to City information
- Liaise with other levels of government
- Coordinate emergency, corporate risk management, and Reconciliation priorities
- Provide bylaw enforcement, business licensing, and animal care services
- Advise on legal matters impacting the City



Budget Drivers

- 1. Growth** – Expanded expectations for the delivery of new, resource intensive services while maintaining core services.
- 2. Complexity** – Community member and partner interactions with increasing levels of technical and social complexity.
- 3. Responsiveness** – Timely provision of both new and existing services that are essential to the quality of life in the community.

Base Budget – Operating



- Bylaw Enforcement and Animal Services
- City Clerks Office
- Legal Services
- Intergovernmental Relations
- Business Licensing
- Legislative Services Admin

By Type	2024 (\$)	2024 (%)
REVENUES		
Fees Charged	2,700,000	78%
Other	430,000	13%
Transfers from Reserves	300,000	9%
Total Revenues	3,430,000	100%
EXPENDITURES		
Labour	7,430,000	87%
Supplies & Other	880,000	10%
Equipment	190,000	2%
Consultant & Contractor	100,000	1%
Total Expenditures	8,600,000	100%

New Budget Requests

Summary of Requests

#	Request Type	Value (\$)	Net Cost(\$)	Tax Impact (%)	FTE Impact
2	Revenue Requests	(82,300)	(82,300)	(0.04)	-
1	Net Zero – Labour Conversion	107,900	-	0.00	-
2	Requests Funded from Reserves	89,500	89,500	0.00	-
7	Service Enhancements	648,500	564,500	0.32	3.6
TOTAL		763,600	571,700	0.28	3.6

Budget Request Details

Revenue Request, Tab 5a

Request Name	Revenue (\$)
Animal Services Fee Review	(22,100)
Business License CPI Increase 4.5%	(60,200)
TOTAL	(82,300)

Budget Request Details

Net Zero - Labour Conversion Request (1/1), Tab 5b

Request Name	Value (\$)	FTE Impact
Conversion to Committee Clerk Regular 1RFT (2 RPT to 1 RFT)	107,900	-
TOTAL	107,900	-

Budget Request Details

Request Funded from Reserves (1/2), Tab 3a

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Emergency Coordination Centre Connectivity	41,500	41,500	0.00	-

Strategic Goal Sustainable services, environment and infrastructure

Rationale

- One-time capital funding request to establish portable communications for City’s Emergency Coordination Center to maintain continuity of services and support community response during natural disasters and other incidents
- Funded by City Initiatives Reserve

Budget Request Details

Request Funded from Reserves (2/2), Tab 3a

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Temporary Co-Op Student Funding	48,000	48,000	0.00	-

Strategic Goal Excellence in city governance

- Rationale**
- One-time request to support foundational Reconciliation policy research and development
 - Funded by City Initiatives Reserve

Budget Request Details

Service Enhancement (1/7), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Emergency Management Policy and Planning Coordinator 1RFT	116,400	116,400	0.07	1.0

Strategic Goal Safe and complete neighbourhoods

- Rationale**
- Request for a new position to perform critical policy development and planning services
 - The new *Emergency and Disaster Management Act* has mandated increases in content and scope of local authority plans, reporting and accountability requirements

Budget Request Details

Service Enhancement (2/7), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Bylaw Inspector 2 2RFT	184,400	154,400	0.09	2.0

Strategic Goal **Safe and complete neighbourhoods**

Rationale

- Request for two new positions to respond to the increased complexity of community concerns which require greater time per file, enhanced conflict resolution skills, and appropriate safety precautions
- One-time cost for two vehicles included in the Capital Plan (\$143k)
- Partially offset by revenues (\$30k)

Budget Request Details

Service Enhancement (3/7), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Intergovernmental & Indigenous Relations Operating Budget	109,000	70,000	0.04	-

Strategic Goal **Excellence in city governance**

Rationale

- Request for funding to cover core business functions such as expenses related to hosting and attending partnership meetings, liaison and advocacy work, and ongoing reconciliation programming
- \$39,000 one-time cost funded by City Initiatives Reserve for development of Reconciliation Learning Framework

Budget Request Details

Service Enhancement (4/7), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Animal Shelter Operating Budget incl. 0.6 FTE Aux Increase	79,700	64,700	0.04	0.6

Strategic Goal Excellence in city governance

- Rationale
- Request to utilize part of the revenue from the Port Coquitlam contract recognized in 2022 and revenue from the Pitt Meadows contract in 2023 for additional labour and supplies in order to fulfill the City’s contractual obligations
 - Partially offset by revenues (\$15k)

Budget Request Details

Service Enhancement (5/7), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Election Reserve Contribution Increase	75,000	75,000	0.04	-

Strategic Goal Excellence in city governance

- Rationale
- Request to increase the annual transfer to the election reserve fund and the maximum amount held in the fund
 - Additional contribution is intended to maintain current level of service while responding to known financial pressures such as increase in contracted service costs and regulatory compliance

Budget Request Details

Service Enhancement (6/7), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Legal Services Operating Budget Increase	50,000	50,000	0.03	-

Strategic Goal Excellence in city governance

Rationale

- Request for additional funding for external legal services required for specialized subject matter expertise and to support time-sensitive legal needs exceeding internal capacity

Budget Request Details

Service Enhancement (7/7), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
Emergency Management Operating Budget	34,000	34,000	0.02	-

Strategic Goal Excellence in city governance

Rationale

- Request for additional funding to develop public-facing community preparedness information; address anticipated asset renewal; deliver training exercises and respond to new requirements under the recently introduced *Emergency and Disaster Management Act*

2024-2028 Capital Plan

Base Capital Plan:

- Animal Enrichment & Care Program - \$100k (2024: \$20k)
- Legislative Services Equipment Asset Replacement - \$150K (2024: \$30K)



Issues & Considerations

- Societal and Economic Stress
 - Multiple, concurrent complex issues requiring specialized skills and additional time to address
 - Financial fatigue and reprioritization of services/amenities
 - Community safety expectations and divergent social values
- New and Expanding Legislative Obligations
 - UNDRIP implementation and new local government obligations
 - New local authority obligations under new *Emergency and Disaster Management Act* legislation
 - Housing supply and affordability requirements, mandates, and opportunities

Thank you


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Coquitlam



Police Services



Department Overview

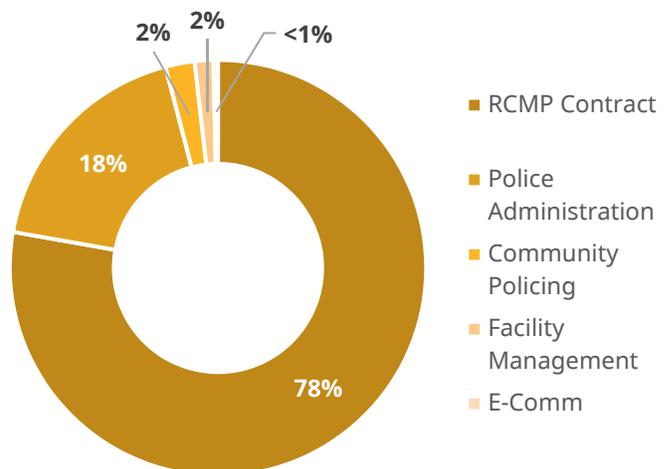
The Coquitlam Detachment of the Royal Canadian Mounted Police (RCMP) provides policing services to the citizens of Coquitlam and Port Coquitlam. In addition to maintaining community safety, the Coquitlam RCMP provides a variety of services and volunteer programs.

Operating Budget

Breakdown by Division

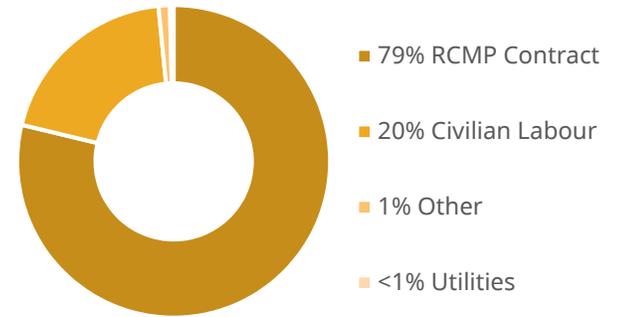
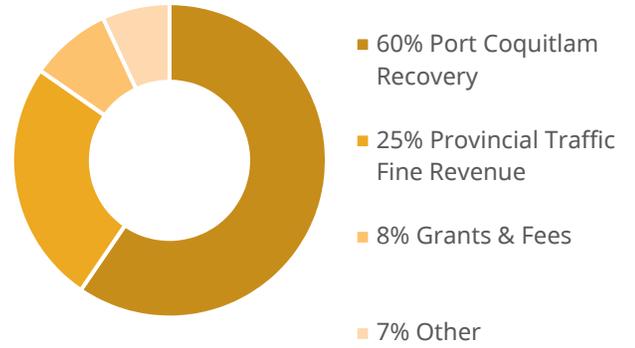
Expenses by Division

	2024 (\$)
RCMP Contract	37,690,000
Police Administration	8,800,000
Community Policing	1,100,000
Facility Management	700,000
E-Comm	170,000
TOTAL	48,460,000

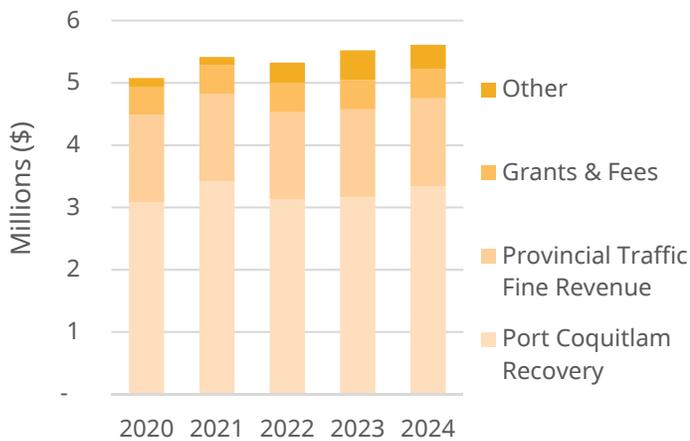


General Fund – Base Budget

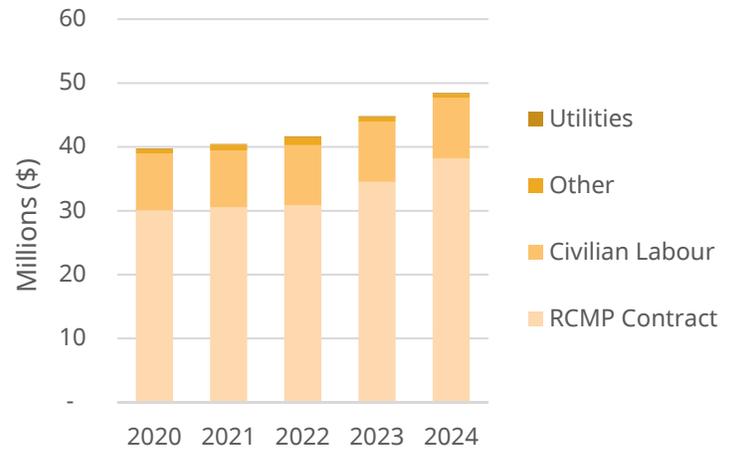
	2023	2024	% Change over 2023
REVENUES			
Port Coquitlam Recovery	3,160,000	3,340,000	6%
Provincial Traffic Fine Revenue	1,410,000	1,410,000	0%
Grants & Fees	470,000	470,000	0%
Other	470,000	390,000	-17%
	5,510,000	5,610,000	2%
EXPENDITURES			
RCMP Contract	34,490,000	38,170,000	11%
Civilian Labour	9,420,000	9,540,000	1%
Other	730,000	560,000	-23%
Utilities	170,000	190,000	12%
	41,810,000	48,460,000	8%
NET EXPENDITURES	39,300,000	42,850,000	9%



5-Year Trend - Revenues



5-Year Trend - Expenditures



New Requests

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
Requests Funded from Reserves					
RCMP Vehicles (One-Time)	528,000	365,400	0.00	-	One-time increase to fund 8 additional vehicle replacements
Digital Evidence Specialist (E-Division)	168,500	116,600	0.00	-	To establish DES services with E-Division for 1 year Pilot Program
RCMP Equipment Tracking System	37,500	26,000	0.00	-	Equipment tracking system
Total	734,000	508,000	0.00%	-	
Service Enhancement – General Fund					
RCMP - New RCMP Members (12 new members)	2,671,200	1,848,500	1.04	12.0	12 RCMP members requested per RCMP 10-Year Resourcing Strategy to address identified gap based on efficiency review
Total	2,671,200	1,848,500	1.04%	12.0	

Capital Plan

New Capital Request (\$000s)	Total	2024	2025-2028	Funding Source
RCMP Cellular Connectivity for Mobile Data Terminals	100	100	-	Public Safety Building Preventative Maintenance Reserve / Contribution from Other
Total	100	100	-	

City of Coquitlam
Police Services

2024 Department Budget Overview

October 25, 2023


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Coquitlam



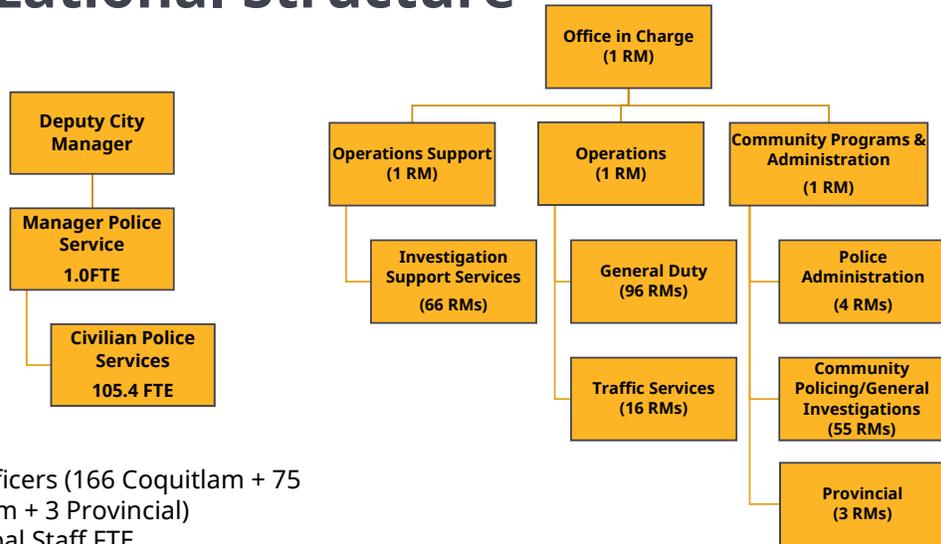
Agenda

1. Department Overview
2. Base Budget
3. New Requests
4. Issues & Considerations
5. Questions & Feedback



Coquitlam

Organizational Structure



2023 Resources

- 244 RCMP Officers (166 Coquitlam + 75 Port Coquitlam + 3 Provincial)
- 105.4 Municipal Staff FTE

Programs & Services

Coquitlam Police Services provides:

- 24/7 response to calls & criminal investigations
- Strategic enforcement to reduce crime & collisions
- Proactive policing – traffic enforcement, continuous patrols, community policing
- Investigational expertise for specific crime types
- Programs & initiatives focused on preventing crime, engaging citizens and supporting victims and witnesses

Budget Drivers

- The base budget incorporates a projected 3.5% pay increment for regular RCMP members. The actual increase will be contingent upon the results of union contract negotiations
- Increase to Overtime Budget to more closely align with overtime expenditures actualized in recent years
- Increase in budget for RCMP Divisional Administration Costs (Special Leave, Core Administration, Health Services)
- Inflationary Increases based on CPI

Performance Measures

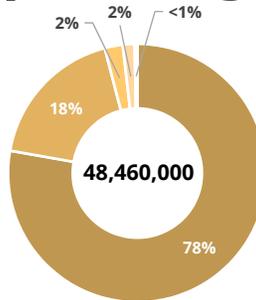
Key Performance Indicators (KPIs)	2022	2023	% Change
Total Police Files	17,181	17,767	+3%
Persons Offenses	1,018	1,062	+4%
Property Offenses	3,213	3,015	-6%
Mental Health-Related Files	1,273	1,399	+10%
Traffic Violation Tickets	2,048	3,368	+64%

All statistics are for Coquitlam only

Base Budget - Operating

Expenditures

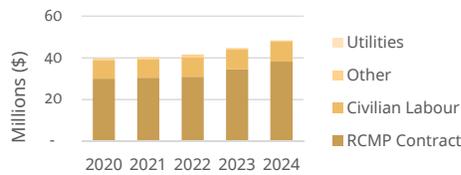
By Type	2024 (\$)	2024 (%)
RCMP Contract	38,170,000	79%
Civilian Labour	9,540,000	20%
Other	560,000	1%
Utilities	190,000	<1%
TOTAL	48,460,000	100%



Revenues

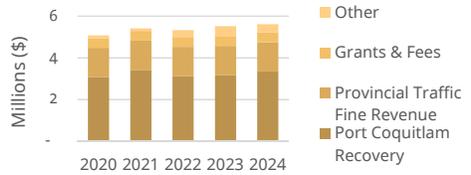
By Type	2024 (\$)	2024 (%)
Port Coquitlam Recovery	3,340,000	60%
Provincial Traffic Fine Revenue	1,410,000	25%
Grants & Fees	470,000	8%
Other	390,000	7%
TOTAL	5,610,000	100%

5-Year Trend - Expenditures



- RCMP Contract
- Police Administration
- Community Policing
- Facility Management
- E-Comm

5-Year Trend - Revenues



New Budget Requests

Summary of Requests

#	Request Type	Value (\$)	Net Cost(\$)	Tax Impact (%)	FTE Impact
3	Requests Funded from Reserves	734,000	508,000	0.00	-
1	Service Enhancements	2,671,200	1,848,500	1.04	12.0
TOTAL		3,405,200	2,356,500	1.04	12.0

Budget Request Details

Request Funded from Reserves (1/3), Tab 3a

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
RCMP Vehicles (One-Time)	528,000	365,400	0.00	-

Strategic Goal **Safe and complete neighbourhoods**

- Rationale**
- One-time increase to fund 8 additional vehicle replacements
 - Partially funded by PoCo portion (30.8%); City portion funded by City Initiatives Reserve

Budget Request Details

Request Funded from Reserves (2/3), Tab 3a

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
RCMP - Digital Evidence Specialist (E-Division)	168,500	116,600	0.00	-

Strategic Goal **Safe and complete neighbourhoods**

- Rationale**
- To establish a one-year Pilot Program with E Division for Forensic Services for a full time Digital Evidence Specialist
 - Partially funded by PoCo portion (30.8%)

Budget Request Details

Request Funded from Reserves (3/3), Tab 3a

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
RCMP Equipment Tracking System	37,500	26,000	0.00	-

Strategic Goal Sustainable services, environment and infrastructure

Rationale

- Equipment tracking system for RCMP members
- Partially funded by PoCo portion (30.8%); City portion funded from Public Safety Reserve

Budget Request Details

Service Enhancement (1/1), Tab 5d

Request Name	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
RCMP - New RCMP Members	2,671,200	1,848,500	1.04	12.0

Strategic Goal Safe and complete neighbourhoods

Rationale

- 12 RCMP members requested per RCMP 10-Year Resourcing Strategy and to address identified gap based on efficiency review
- Partially funded by PoCo portion (30.8%)

New Capital Budget Request

Project	Total Project (\$)	2024 (\$)	2025-2028 (\$)	Funding Source
RCMP Cellular Connectivity for Mobile Data Terminals	100,000	100,000	-	Public Safety Building Preventative Maintenance / Contribution from Other
TOTAL	100,000	100,000	-	

Issues & Considerations

- The volume of serious/major crime incidents and changing legal landscape corresponds to increased reporting and accountability for investigators
- Staffing level pressures
- Unknown impact of collective agreement negotiations
- BC Policing Standards (Missing Persons)
- Increasing rates of Mental Health and Homelessness
- Increased requests for assistance from EHS and Fire (Decriminalization)



Thank you


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Coquitlam



Coquitlam Public Library

Operating Metrics

	2020	2021	2022
Number of Visits	301,787	374,660	526,539
Number of Library Cardholders	80,131	87,882	97,563
Number of visitors/participants attending low cost/no cost programming	16,468 (Online: 6,810)	24,100 (Online: 12,683)	45,075 (Online: 4,104)

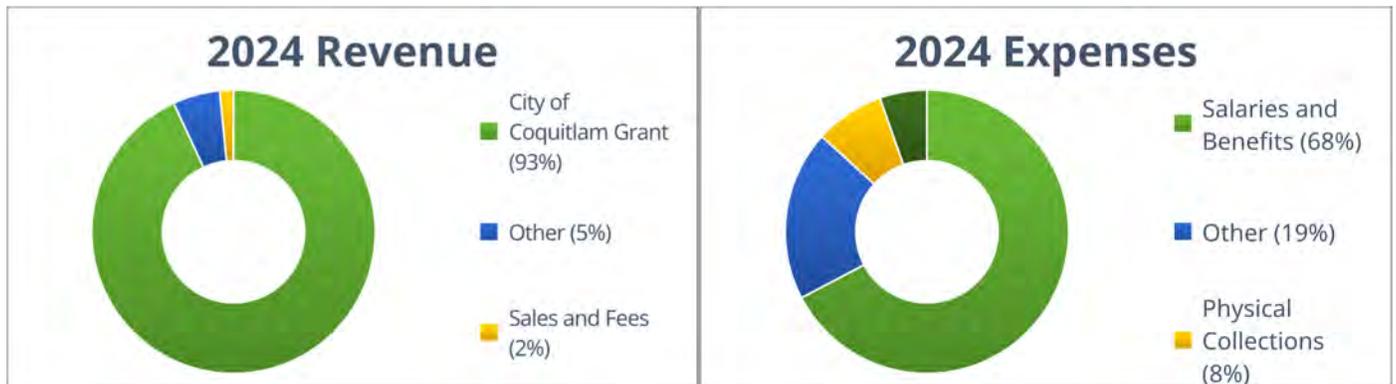
2024 New Budget Requests

Operating: Library Collections – \$89,000¹

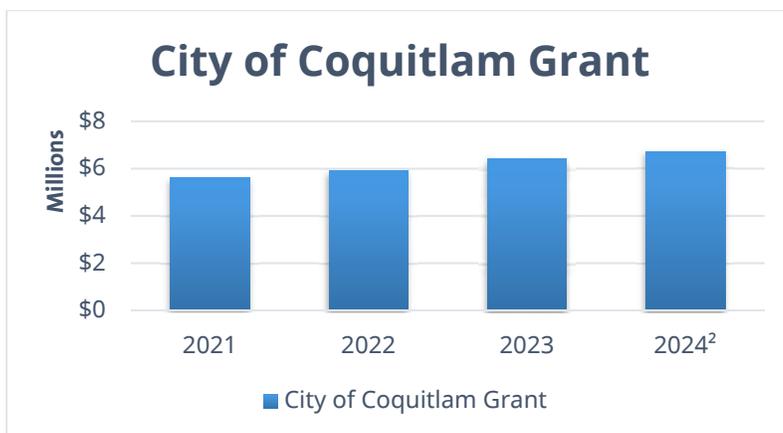
Capital: City Centre Branch Pinetree Way Entrance Renovations– \$91,350

Financial Summary

General Fund – Base Budget



City of Coquitlam Grant Funding Year over Year



2023 Budget Enhancement Status Update

- ✓ Library Collection - \$85,000
- ✓ Salaries and Other Operating Expenses - \$127,872

With these funds, the Coquitlam Public Library has enhanced the Library material collections. \$20,000 of the operating expenses funding will be transferred to the Operating Reserve if not utilized in 2023.

¹ Per the Collections Strategy presented at the Council in Committee on October 31, 2022 (Year 2 of 4 phase in)

² Excludes new budget requests for 2024



2024 Financial Plan

Jackie Gorton
Library Board Chair

Ryan Jamieson
Deputy Executive Director



Agenda

Overview of 2023

Financials

2024 Grant Request

Questions

Success 1: DEI Programs

Around 35 programs (Q1-3)

~2,600 participants

Highlights:

- Drag Queen Storytime (x2)
- Seollal (Korean Lunar New Year)
- Dragon Boat Festival
- Life Stories Conversations



3

Overview 2023

Financials

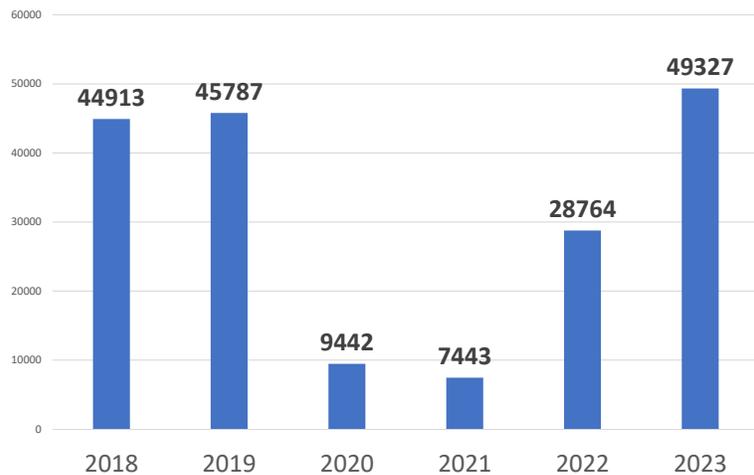
2024 Request

Questions

Success 2: Program Usage



Total Q1-Q3 Program Participants



16 categories

Almost 200 unique programs

Almost 50,000 participants (Q1-Q3)

4

Overview 2023

Financials

2024 Request

Questions

Success 3: Moving towards sustainable collection



Working towards

- Series Gaps
- Fantasy / Sci-Fi
- Replacement
- Suggestions
- Bilingual



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Overview 2023

Financials

2024 Request

Questions

Q4 still to come: Re-imagined spaces



Living Room*



GAME TABLE AREA



MEETING AREA

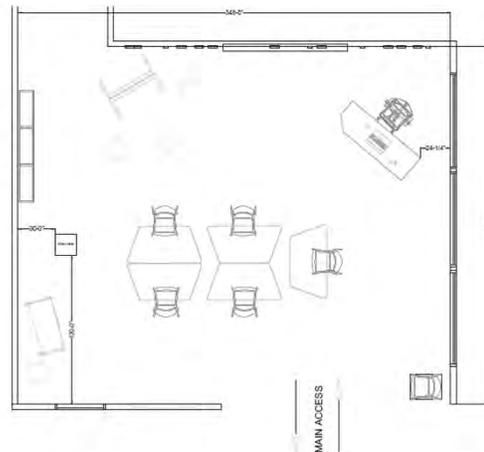


LOUNGE AREA



SEATING AREA

Discovery Lab



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Overview 2023

Financials

2024 Request

Questions

Q4 still to come: Library Link Launch



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Overview 2023	Financials	2024 Request	Questions
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Challenges in 2023



- Title Replacement & Dated Materials
- Legislative changes
- Technological advancements
- Social challenges

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Overview 2023	Financials	2024 Request	Questions
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2022 Fiscal Results - Summary



Unaudited	2022 Actual (\$)	2022 Budget (\$)	Variance(\$)	Variance(%)
Revenues:				
City of Coquitlam Grant	5,907,028	5,907,029	(1)	0%
Other revenues	519,193	461,770	57,423	12%
Total Revenues	6,426,221	6,368,799	57,422	1%
Expenses:				
Labour	4,144,066	4,346,497	(202,431)	(5%)
Other expenses	2,180,574	2,116,102	64,472	3%
Total Expenses	6,324,640	6,462,599	(137,959)	(2%)
Net Total – Surplus / (Deficit)	101,581	(93,800)	195,381	(208%)

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Overview 2023

Financials

2024 Request

Questions

2022 Reserve Summary



Reserve Name	Purpose	Opening Balance Jan. 1, 2022 (\$)	Net Activity (2022) (\$)	Ending Balance Dec. 31, 2022 (\$)
Contingency Operating Reserve	Contingency Operating Reserve, as set up by a motion of the Trustees, will have a designated minimum amount sufficient to maintain ongoing operations and programs for a set period of time, measured in months. The target minimum is equal to 3 months of average operating costs (\$1.5 million).	273,543	259,507	533,050
Asset Replacement Reserve	Asset Replacement Reserve, as set up by a motion of the Trustees, is intended to provide a ready source of funds for the replacement and renewal of tangible capital assets of CPL. Categories: Computer Equipment Sustainability: \$431,469 Library Link: \$55,052*	612,812	(126,291)	486,521
Opportunity Reserve	Opportunity Reserve, as set up by a motion of the Trustees, is intended to provide funds to meet special targets of opportunity or need that further the mission of the organization. Currently we plan an education program that will emphasize that racial justice is the systematic fair treatment of people of all races, resulting in equitable opportunities for all. Categories: Race and Social Equity: \$30,000 Services and Facility Study \$50,000*	65,000	15,000	80,000
Total		951,355	148,216	1,099,571

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Overview 2023

Financials

2024 Request

Questions

2024 Base Grant



	Amount (\$)
2023 Grant Received	6,438,881
Less 2023 one-time grant, if any	-
Plus Annualized portion of 2023 request, if any	-
Inflationary Increase (4.5%)	289,750
Total Base Grant Request for 2024	6,728,631

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Operating Request 1



Library Collections	\$
<p>For 2024 (year 2 / 4) CPL is seeking \$89,000 (\$85,000 + 4.5% inflation) of operating funds to be dedicated to collections.</p> <p>As per the Library Collections presentation to City Council on October 31, 2022, the continued development and regular replacement of the Library's physical and digital collections is a critical part of the core services the Library provides to the community. This increase will allow the Library to maintain and develop its core service through regular replacement of old, damaged and outdated items, to meet the growing need for licensed and pay-per-use online material, and to ensure physical collections continue to meet the needs of the community.</p>	<p>\$ 89,000</p>

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Capital Request 1



City Centre Branch Pinetree Way Entrance

In collaboration with the streetscape enhancement team, the Library is wanting to open the Pinetree Way doors to the City Centre Branch, activating the east side of Pinetree Way between Northern and Atlantic Avenues.

To do this, it is necessary to complete several interior upgrades, such as removing the vinyl stickers from the doors, adding an automatic opening switch and air curtain, and replacing a small section of carpet with sustainable vinyl flooring. A fire suppression plan will also be developed.

The scope of this request is limited to the interior portion of the entrance, with the exterior enhancement happening through the streetscape enhancement team.

The estimated budget has been developed by the City Facilities department

\$
\$ 91,350

Total 2024 Grant Request



	Amount (\$)
2024 Base Grant	\$ 6,728,631
New Operating Request #1 (Collections)	89,000
New Capital Project Request #1 (Pinetree Way Activation)	91,350
Total Grant Requested for 2024	\$ 6,908,981

Capital Projects



Year	Project Description	Cost	Funding Source
2024	City Centre Branch Pinetree Way Entrance	\$ 91,350	New 2024 Capital Request
2025	--	--	
2026	--	--	
2027	PO Automated Sortation Installation	\$ 300,000	New 2027 Capital Request
	Replace staff work area furniture	\$ 140,000	New 2027 Capital Request
2028	Leasehold Improvements to PO & CC	\$ 45,000	New 2028 Capital Request
5-Year Total		\$ 576,350	

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Thank you!

Questions

Place des Arts

Operating Metrics

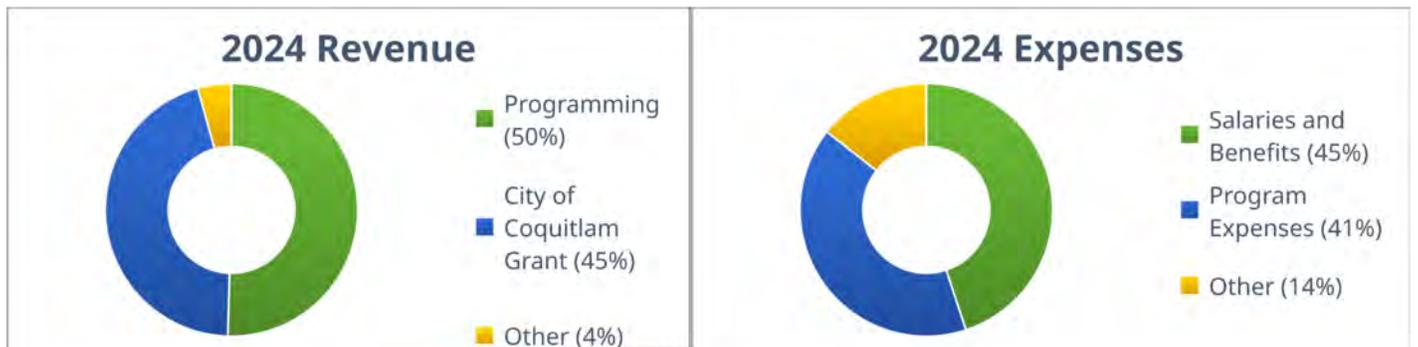
	2020	2021	2022
Number of Visits (Online and In-person)	61,531	62,601	75,922 (4,269 Online)
Percentage of visitors/participants that are Coquitlam residents ¹	54%	56%	58%
Number of visitors/participants attending low cost/no cost programming ²	478	273	980

2024 New Budget Request

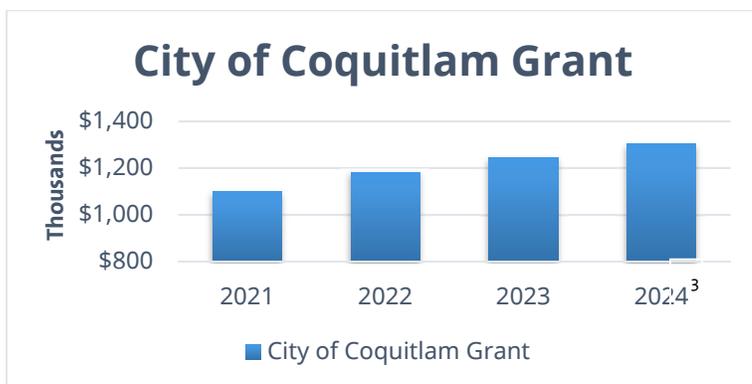
Capital: Window Covering Replacement – \$75,000

Financial Summary

General Fund – Base Budget



City of Coquitlam Grant Funding Year over Year



2023 Budget Enhancement Status Update

✓ One-time funding for Music Studio Upgrade - \$35,000

The delivery and installation of the sound panels is scheduled for September 2023.

¹ Registered programs only

² Class and private lesson subsidies, scholarship and bursary program, spaces in Artist-in-Residence program for local school children

³ Excludes new budget requests for 2024



home to our
arts community

PLACE DES ARTS

2024 BUDGET REQUEST

Slide 2

How we serve the community



Subsidies, Scholarships, Bursaries, no-cost Events and Activities

(removing barriers to arts participation)

Galleries and Artisan Shop

(showcasing the work of local emerging artists)

Community Engagement Opportunities

(events, performances, exhibition openings, arts activities and digital opportunities)



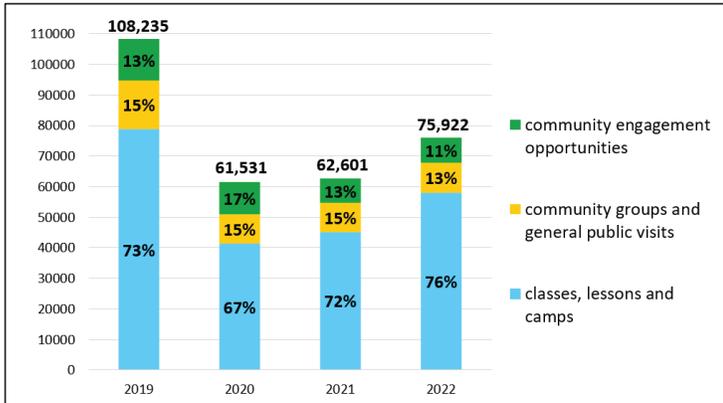
Quality Arts Education Programs

(group classes and private lessons in the visual, performing and literary arts)

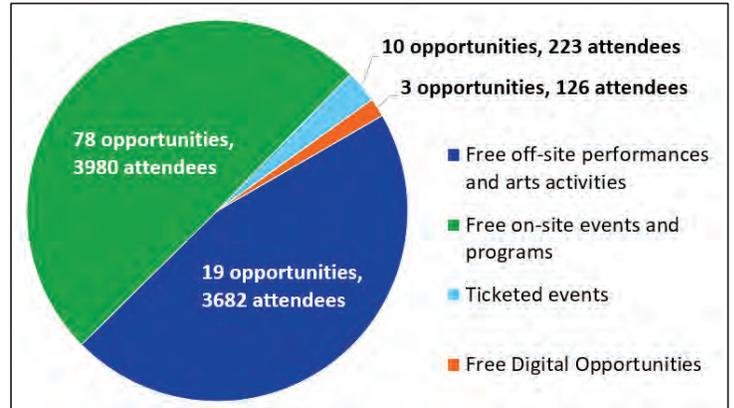
Key Performance Measures

Breakdown of Visits and Community Engagement Opportunities

Number of Visits



Community Engagement Opportunities

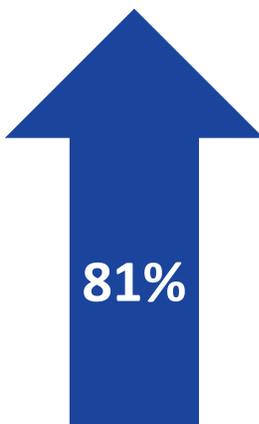


Key Performance Measures

2022 Statistics (Jan-Dec)

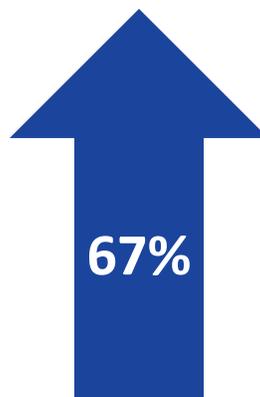
Class “Go” Rate

+13% compared to 2021



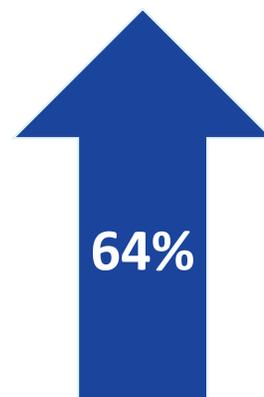
Class Capacity

+10% compared to 2021



Private Lesson Capacity

+8% compared to 2021



Fiscal Results

2022 Fiscal Results Summary

	2022 Actual (\$)	2022 Budget (\$)	Variance (\$)	Variance (%)
Revenues:				
City of Coquitlam Grant	1,182,673	1,129,173	53,500	5
City of Coquitlam Grant: 1 x funding	20,299	-	20,299	-
Government of Canada: HRDC	34,710	28,521	6,189	22
Province of BC	11,353	0	11,353	-
Program Revenue	1,306,561	1,182,931	123,630	10
Other	67,909	75,300	(7,391)	(10)
Transfer from Reserves	0	75,000	(75,000)	(100)
Total Revenues	\$2,623,505	\$2,490,925	\$132,580	5

Fiscal Results

2022 Fiscal Results Summary

	2022 Actual (\$)	2022 Budget (\$)	Variance (\$)	Variance (%)
Expenses:				
Amortization and Insurance	48,205	46,000	2,205	5
Building Maintenance, Telecommunications and Utilities	132,539	130,424	2,115	2
Computer Systems Contracts and ActiveNet Fees	93,616	88,307	5,309	6
Program Expenses	1,029,916	1,008,309	21,607	2
Publicity and Promotion	70,219	55,000	15,219	28
Salaries and Benefits	1,170,474	1,103,341	67,133	6
Professional Fees and Office Supplies	53,772	59,544	(5,772)	(10)
Other: Projects	28,323	-	28,323	-
Total Expenses	2,627,064	2,490,925	136,139	5
Net Total	\$(3,559)	\$0	\$(3,559)	0

Fiscal Results

2022 Reserves Summary

	Human Resources Reserves (\$)	Program Equipment Reserves (\$)	Technology Reserves (\$)	Operating* Reserves (\$)
Opening Balance, January 2022	60,000	159,500	148,500	766,704
Contributions:				
Excess of revenues over expenses				17,027
Contributions Subtotal	60,000	159,500	148,500	783,731
Withdrawals:				
Photocopier purchase				(12,909)
Theatre Unit Set purchase				(15,034)
Withdrawal Subtotal	-	-	-	(27,943)
Closing Balance, December 2022	\$60,000	\$159,500	\$148,500	\$755,788

*Operating Reserves: best practice is to reserve at least 3 months of operating expenses in the event of unbudgeted increases in operating expenses and/or losses in operating revenues.



YEARS

Celebrating 50 years of being home to our arts community.

KEY ACHIEVEMENTS
2022- 2023 Season
September 2022 to August 2023

Slide 9

CREATIVE CONNECTION



STORYTELLING



JOY



Slide 10



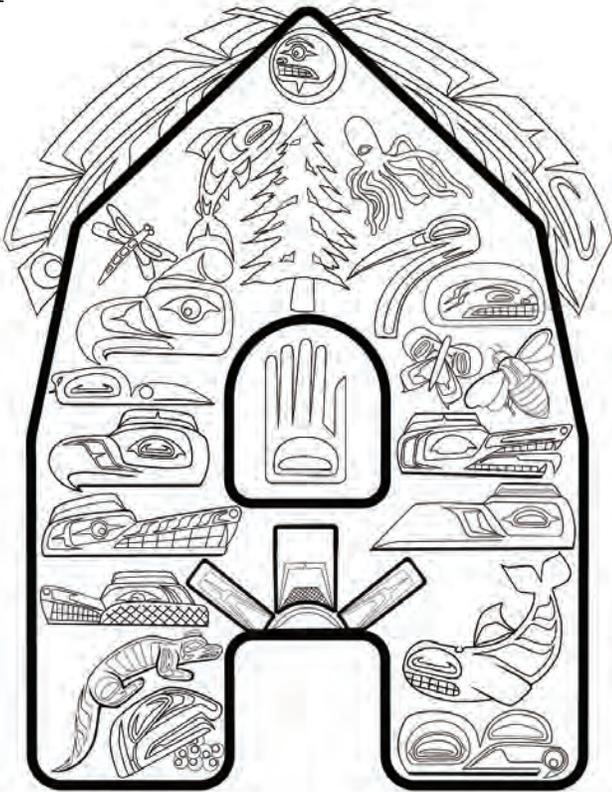
50th Anniversary
Community Art Project
Weaving Stories Together



50th Anniversary Storytelling
Creative Connections
Interview Series



50th Anniversary Gala
Champagne Reception and
Live Performance



Designed by Christine Mackenzie

Building community cohesion



Exhibitions
*Sharing Culture through the
Natural World and
Evolution of Self*



National Day of
Truth and Reconciliation
*Be the Change You
Want to See* workshop



Artist in Residence
*Free workshops for local
school children*

Slide 13



Activating youth

Slide 14



Jr. Coquitlam Youth Theatre
(ages 9-12)
New Program



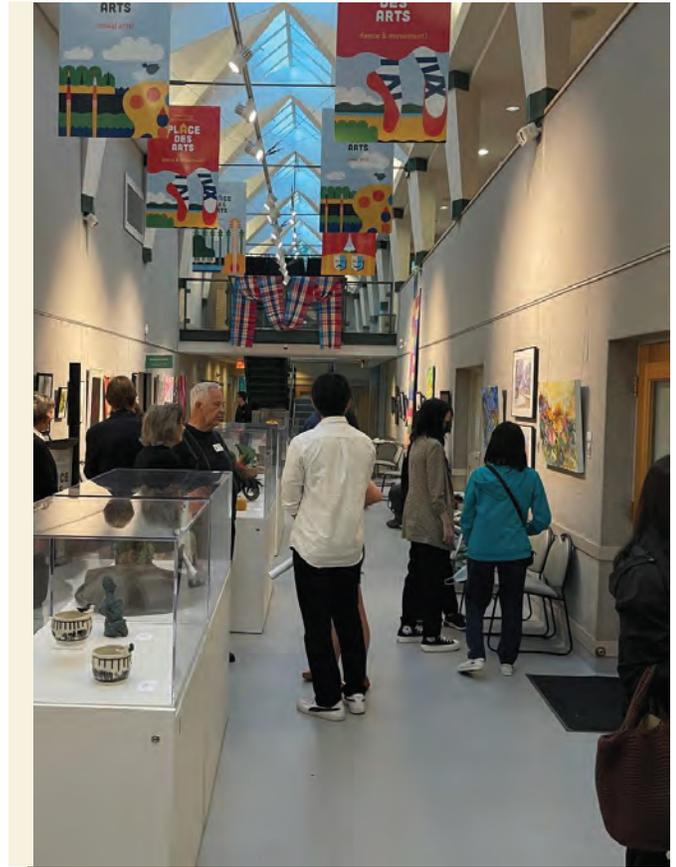
Youth Arts Council
(ages 13-16)
Paint, Play, Picnic Event



Summer Theatre Troupe
(ages 15-18)
Through the Looking Glass

2024 Strategic Objectives:

- ✓ Increase employee compensation and devise engagement strategies to attract and retain skilled workers.
- ✓ Ensure our programming evolves to reflect our diverse community.
- ✓ Integrate diversity, equity and inclusivity policies.
- ✓ Prioritize initiatives that promote social responsibility, cohesion and cultural diversity.
- ✓ Build new and strengthen existing partnerships to increase opportunities and support for our community.
- ✓ Complete prioritized capital projects.
- ✓ Identify and prioritize facility and equipment needs.



Capital Projects



2024-2028 Capital Projects

Year	Project Name	Total Cost
2024	<ul style="list-style-type: none"> • Window covering replacements • Technology: equipment replacements • Program/Events equipment: piano truck dollies/castor replacements, Marley dance floor replacement 	130,000
2025	<ul style="list-style-type: none"> • Technology: equipment replacements • Exterior Signage with new branding • Facility Retrofit: tabletop, sink, faucet, countertop and cabinet replacements • Program/Events equipment: replacements as prioritized 	205,000
2026	<ul style="list-style-type: none"> • Technology: equipment replacements • Room 202 Retrofit • Program/Events equipment: replacements as prioritized 	145,000
2027	<ul style="list-style-type: none"> • Technology: equipment replacements • Program/Events equipment: replacements as prioritized 	45,000
2028	<ul style="list-style-type: none"> • Technology: equipment replacements • Program/Events equipment: kiln replacement and other identified priorities 	75,000
	Five-Year Total	\$600,000

Base Grant

2024 Base Grant

	Amount (\$)
2023 Grant Received	\$1,281,537
Adjustments: 2023 one-time funding for Music Studio Upgrade	(35,000)
Inflationary Increase 4.5%	56,094
Total 2024 Base Grant Request	\$1,302,631

New Request

New Capital Request: Priority 1

Window Covering Replacement: \$75,000

Place des Arts is respectfully requesting funding to replace window coverings throughout our facility. The goal of the project is to ensure all coverings are safe and functional.

- Our facility has approx. 170 windows
- Current window coverings are over 25 years old, are not fully functional
- Repairing existing shades is not possible due to new federal regulation

Funding will enable us to:

- Improve facility aesthetics and functionality
- Improve room temperature control and energy efficiency
- Align with federal regulation with safeguard chain controls on each window covering

Alignment to City Strategic Goal:

- Sustainable services, environment and infrastructure

Total Grant Request

2024 Grant Request Summary

	Amount (\$)
Base Grant	1,302,631
One-time Capital Request	75,000
Total Grant Requested for 2024	\$1,377,631



Thank you for your continued support!

Coquitlam Heritage Society

Operating Metrics

	2020	2021	2022
Number of Visits (Online and In-person)	2,583 (Online: 1,000)	3,876	53,973 (Online: 10,630)
Percentage of visitors/participants that are Coquitlam residents	Data not collected	Data not collected	Est. 95%
Number of visitors/participants attending low cost/no cost programming	2,583 (Online: 1,000)	3,780	53,973 ²

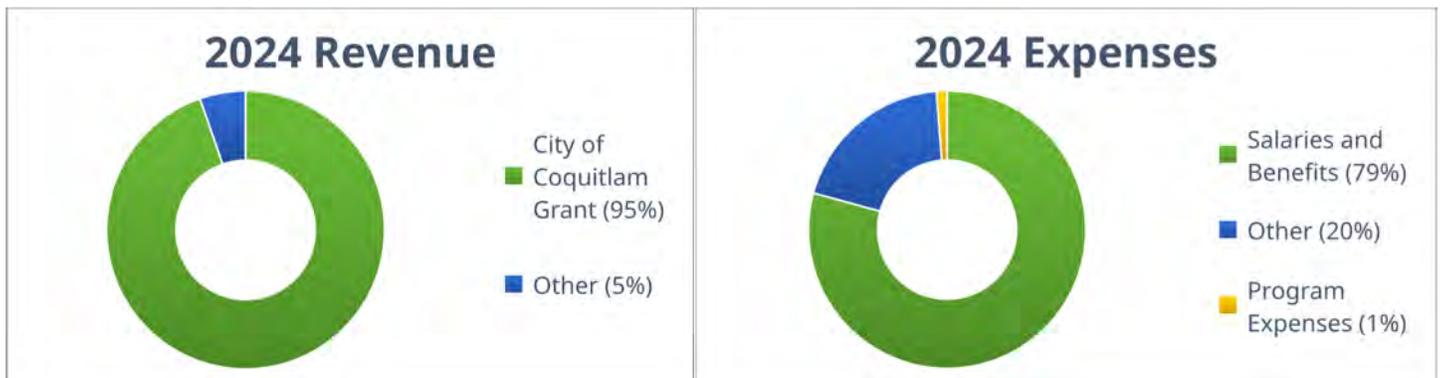
2024 New Budget Requests

Operating: Increased Hours for Executive Director- \$36,600

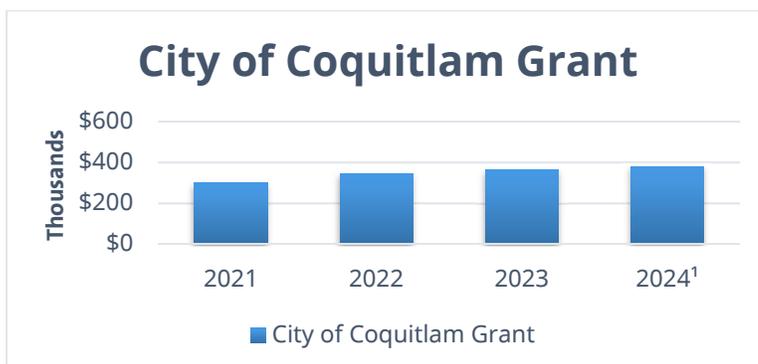
Capital: Server Replacement - \$13,440

Financial Summary

General Fund – Base Budget



City of Coquitlam Grant Funding Year over Year



¹ Excludes new budget requests for 2024

² Includes the estimated number of visitors viewing community exhibits

2024 FINANCIAL PLAN

Coquitlam
HERITAGE
preserve * honour * promote

1

2022 BY THE NUMBERS

- Programming continues to grow in popularity
- Collections continues to build connections in the community
- Exhibits prove to be an excellent community outreach vehicle

52 events with 92% fill rate
1,200+ people attending our 5 Family Cultural Connection Days

31 individuals donated artifacts
22 oral histories recorded
2,332 objects added to public database which required over 10,000 photos be taken to document them

12 exhibits produced and installed
50,000+ people viewed these exhibits

2

ARTISAN & STORYTELLER IN RESIDENCE

- Spring: Baker Delali Adiamah
- Summer: Storyteller Lolu Oyedele
- Featured on CBC Radio, CBC, Global TV, TriCity New, TriCity Dispatch, and Westcoast Foods blog
- Funded by BC Arts Council



THE CORNER STORE PROJECT

- A look at the small business owners who run the corner stores in our Coquitlam neighbourhoods
- They are often owned and run by immigrants to Canada
- Corner stores are often one of the hubs of a neighbourhood, giving a unique look into life in our City
- Funded by BC Arts Council



COMMUNITY BUILDING EVENTS

- Indigenous Voices, Community Action
- Black History Month Family Day
- Mid-Autumn Moon Festival
- Diwali
- Heritage Halloween
- Winter Wonder
- Funded by BC Gaming Grant



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PROFESSIONAL DEVELOPMENT

- *Working Effectively with Indigenous Peoples* workshop, ICT
- Autism BC workshop
- *Decolonial Mindset*, Nahanee Creative
- BC Museums Assoc conferences
- Anti-Oppression Training, TCLIP
- *Responding to Incidents of Racism*, TCLIP



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2022 FISCAL RESULTS SUMMARY

	2022 Actual (\$)	2022 Budget (\$)	Variance (\$)	Variance (%)
Revenues:				
City of Coquitlam Ops Grant	\$346,678	\$346,679	(\$1)	0%
Other Grants	\$217,171	\$75,000	\$142,171	189%
Fundraising, Interest, Fees	\$20,705	\$50,625	(\$29,920)	(59%)
Total Revenues	\$584,554	\$472,304	\$112,250	24%
Expenses:				
Labour	\$506,386	\$359,004	\$147,382	41%
Building & Collections Maint. & Programs	\$81,366	\$45,800	\$35,566	77%
Other Expenses	\$86,908	\$67,500	\$19,408	29%
Total Expenses	\$674,660	\$472,304	\$202,356	43%
Net Total – Surplus / (Deficit)	(\$90,106)	\$0	(\$90,106)	

COQUITLAM HERITAGE FUNDING

CITY OPERATING GRANT

- 30 hours per week Mackin House open
- Visitor tours
- 12-15 domestic arts classes per year
- Education kits available for classrooms
- Participation in or hosting between 4-5 small community events per year (festivals, Open House, Halloween)
- Rental on three storage units
- Team hours per week:
 - 70 hours Collections and Exhibits
 - 55 hours Administration and Communications
 - 25 hours Programs

GAMING GRANT

- House exhibits (2-3 per year)
- Community exhibits (5-8 per year)
- Indigenous & anti-oppression programs: Indigenous Voices program (2 per year) plus LGBTQIA+ and IBPOC programs
- Cultural Connections Family Days: some of the expense for (Black History Month, Mid-Autumn Moon, Diwali, etc.)
- Workshops & Expanded Programs: include Spring Break and Summer Crafts programming, Fashion Show, Feasts of Coquitlam, larger Halloween, for example

OTHER GRANTS/FUNDS

- Team hours per week (cut as of Q4 2023):
 - 25 hours Programming
 - 25 hours Administration (inc: 10 hours of Executive Director)
 - 20 hours of Communications
 - 48 hours Heritage Assistants
- Train station and caboose hours
- Artist in Residence program
- Winter Wonder event
- Cultural Connection Family Days (remaining funds)
- Artist fees for community exhibits
- Additional community exhibits (e.g. Corner Store Project)
- Collections database
- Feasts of Coquitlam, festivals, and Music in the Square
- Anti-Oppression, EDI team training
- Rental on three additional storage units
- Increases in insurance, audit fees, and minimum wage

2022 RESERVE SUMMARY

Reserve Name	Purpose	Opening Balance Jan. 1, 2022 (\$)	Net Activity (2022) (\$)	Ending Balance Dec. 31, 2022 (\$)
Operational	An operating reserve suitable to provide funds to meet the operating obligations of the Society in times where expenses outpace revenues or unexpected expenses arise.	99,235	49,259	148,494
Total		\$99,235	\$49,259	\$148,494

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2024 BASE GRANT

	Amount (\$)
2023 Grant Received	\$365,400
Less 2022 one-time grant, if any	0
Inflationary Increase	16,443
Total Base Grant Request for 2023	\$381,843

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**NEW OPERATING
REQUEST
PRIORITY #1**

**EXECUTIVE
DIRECTOR FULL-
TIME HOURS**

	\$
<p>For 2024, we are asking that the City consider funding this increase in hours in our Operating Budget. All other community partners have a fully funded, full-time ED position. This will bring Coquitlam Heritage's part time ED position up to the same standard.</p> <p>Benefits of this position to the community include:</p> <ul style="list-style-type: none"> Continued community and partner outreach, Managing the expected increase in demand for heritage programming, and Participating in City initiatives. 	36,600

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**NEW CAPITAL
PROJECT REQUEST
PRIORITY #1**

**SERVER
HARDWARE
UPGRADE**

	\$
<p>The server is important in terms of being able to store and retrieve our digital data for all our collections, programs, and administration.</p> <p>Problem: Over the last three years, we have upgraded our hard drives and kept the server operating system up-to-date.</p> <p>Microsoft is discontinuing to offer support and maintenance to the highest version of the software our server hardware can handle; we now need to upgrade the server hardware to keep our files safe and accessible.</p> <p>Solution: Upgrade the server hardware. A recently completed Digitization Plan confirms that this is necessary to keep our collections files using museology best practices.</p>	13,440

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TOTAL 2024 GRANT REQUEST

	Amount (\$)
2024 Base Grant	\$ 381,843
Operating Request #1: ED Hours	36,600
Capital Project Req. #1: Server Hardware Upgrade	13,440
Total Grant Requested for 2024	\$ 431,883

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CAPITAL PROJECTS

Year	Project Description	Cost	Funding Source
2024	Server hardware upgrade	\$13,440	City of Coquiltlam
2025			
2026			
2027			
2028			
5-Year Total		\$13,440	

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2024 PRIORITIES

Continue to support Coquitlam's community members in sharing and celebrating their heritage

Coquitlam Heritage's 40th Anniversary celebrations

Curator talks in the community

THANK YOU!

25 people participated in our 4-part Study Group on the Truth & Reconciliation 94 Calls to Action at Mackin House over Fall and Winter 2022-2023.



Evergreen Cultural Centre

Operating Metrics

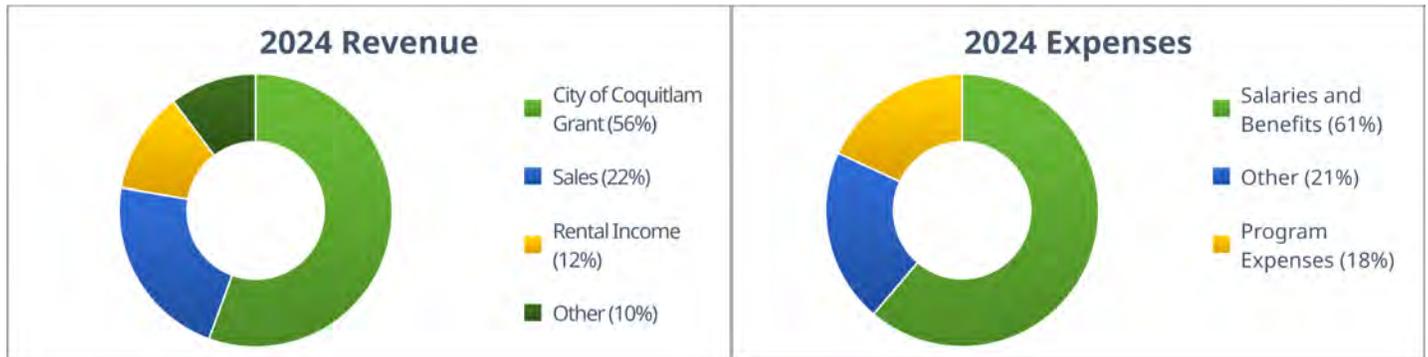
	2020	2021	2022
Number of Visits (Online and In-person)	77,635 (Online: 55,000)	183,482 (Online: 158,692)	387,234 (Online: 320,636) ¹
Percentage of visitors/participants that are Coquitlam residents	≈35% (Online: 27%)	≈51% (Online: 21%)	≈70% (Online: 18%) ²
Number of visitors/participants attending low cost/no cost programming	56,534 (Online: 55,000)	15,197 (Online: 5,664)	9,769 ³

2024 New Budget Request

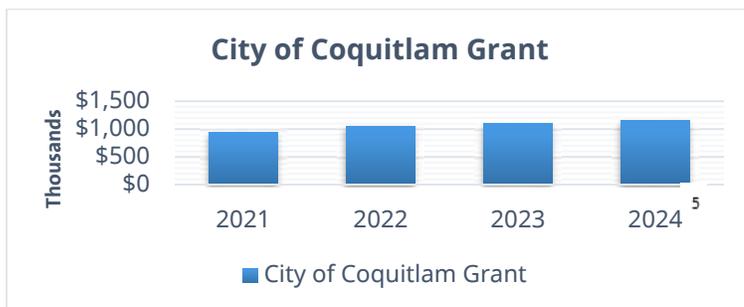
Capital Request: Art Gallery HVAC - \$135,000⁴

Financial Summary

General Fund – Base Budget



City of Coquitlam Grant Funding Year over Year



2023 Budget Enhancement Status Update

✓ Concession Renovation - \$95,200

The Evergreen Cultural Centre concession renovation project is currently in the research and design phase. The project is anticipated to be completed in 2024.

^{1 & 2} Patrons served does not include all activities, such as outdoor displays, events not requiring registration, or all facility user events (classes, meeting, some performances with consigned ticketing); Patrons attending no cost / no registration activities are not tracked by place of residence. Therefore, Coquitlam residents are only accounted for through ticketing or otherwise registered activities; Online activity includes hosting of live and recorded program content

³ Patrons attending no cost / no registration activities are not tracked by place of residence

⁴ HVAC pricing information provided by the City of Coquitlam Facilities division

⁵ Excludes new budget requests for 2024

EVERGREEN Cultural Centre



2024 Budget Presentation

Presentation overview

2022 Year in Review

2022 Fiscal Results

2023 Highlights

2024 Budget Request



2022 Year in Review

Key Achievements

Arts Education department

Translink partnership

2022 Cultural Summit

EDIA Committee



Installation view of Alyson Davies: *Blue Earth Tarot*, exhibition at the Art Gallery at Evergreen | Evergreen Cultural Centre, 2023. Photo: Rachel Topham Photography.

2022 Year in Review – Number of Participants

	In person	Online	Total
Number of Coquitlam residents	46,950	58,291	105,241
Number of Other participants	19,648	262,345	281,993
Overall % Coquitlam residents	70%	18%	27%
Number of people attending no cost programming	9,769		
Total Number of events	1,000		

Total engagement: 66,000+ in person, 320,000+ online

2022 Fiscal Results Summary

	2022 Actual (\$)	2022 Budget (\$)	Variance(\$)	Variance(%)
Revenues				
City of Coquitlam Grant	1,038,357	972,718	65,639	6.75%
Other Revenues	950,465	774,663	175,802	22.69%
Total Revenues	1,988,822	1,747,381	241,441	13.82%
Expenses				
Labour	1,244,330	1,034,381	209,949	20.30%
Other expenses	806,600	713,000	93,600	13.13%
Total Expenses	2,050,930	1,747,381	303,549	17.37%
Net Total – Surplus / (Deficit)	(62,107)	0	(62,107)	

2022 Reserve Summary

Reserve Name	Purpose	Opening Balance Jan. 1, 2022	Net Activity 2022	Ending Balance Dec. 31, 2022
Capital Reserve	Funds reserved for capital purchases	352,095	(4,486)	347,609
Operating reserve	Unrestricted funds (accumulated surplus)	546,190	(69,313)	476,877
Total		898,285	(73,799)	824,486

2023 Highlights

Key Achievements

Summer Programming

Coquitlam Pride

Public Access



2024 Plans

Adult Learning Programs

2024 Arts BC Conference

Coquitlam Pride

Operating Agreement

Art Gallery HVAC



2024 Base Grant

	Amount (\$)
2023 Grant Received	\$1,200,275
Less 2023 one-time grant (bar renovation)	(95,200)
Inflationary Increase	49,728
Total Base Grant Request for 2024	\$1,154,803

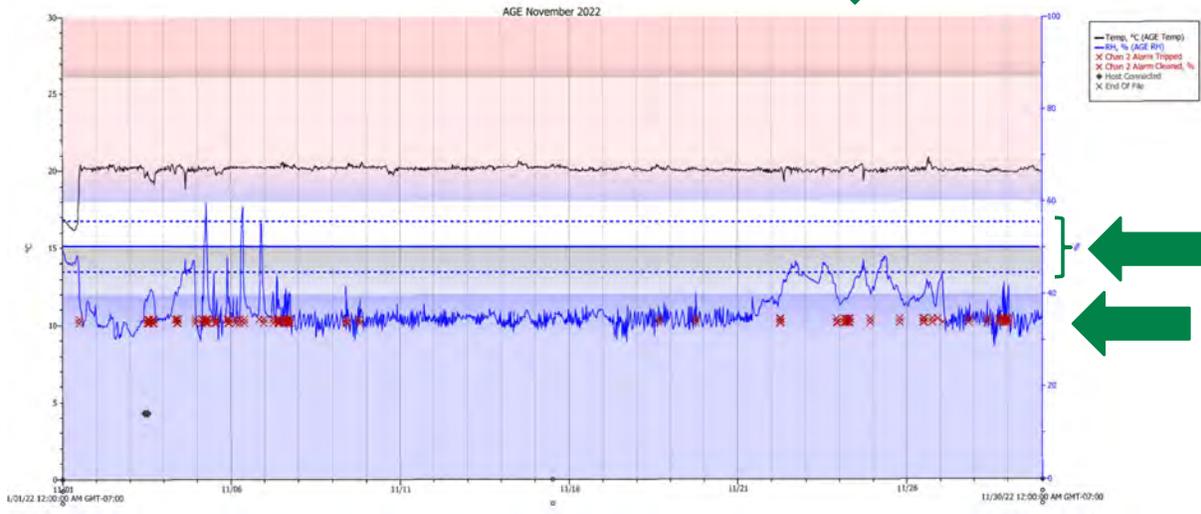
2024 Capital Request

Art Gallery HVAC unit upgrade

art
gallery
evergreen



2024 Capital Request



2024 Capital Request

<u>Scope</u>	New HVAC Unit	\$120,000
	Additional Work	\$75,000
	Total	\$195,000
	City of Coquitlam	\$135,000
	Evergreen Cultural Centre	\$ 60,000
	Total	\$195,000

2024 Capital Request

Fit to Strategic Plan

Optimizing the use of public facilities

Leadership and investment in Arts, Culture, and Heritage

Keep up with industry standards

Enhanced level of service



Total 2024 Grant Request

	Amount (\$)
2024 Base Grant	\$1,154,803
New Capital Project Request	135,000
Total Grant Request for 2024	\$1,289,803

Capital Projects – 5 Year Plan

Year	Project Description	Cost	Funding Source
2024	Art Gallery HVAC	195,000	City of Coquitlam/Evergreen
2024	Art Gallery display wall accessories	10,000	Evergreen
2024	Art Gallery video equipment	15,000	Evergreen
2025	Art Gallery lighting	90,000	City of Coquitlam/Evergreen
2025	Studio Theatre Floor replacement	80,000	City of Coquitlam/Evergreen

Capital Projects – 5 Year Plan

Year	Project Description	Cost	Funding Source
2026	Studio Theatre lighting upgrade	80,000	City of Coquitlam/Evergreen
2027	Studio Theatre drapery replacement	50,000	City of Coquitlam/Evergreen
2028	Banquet table replacement	8,000	Evergreen

Note: Evergreen staff be will be undertaking a planning process to establish a long-term strategy for future capital purchases.

THANK YOU



Questions