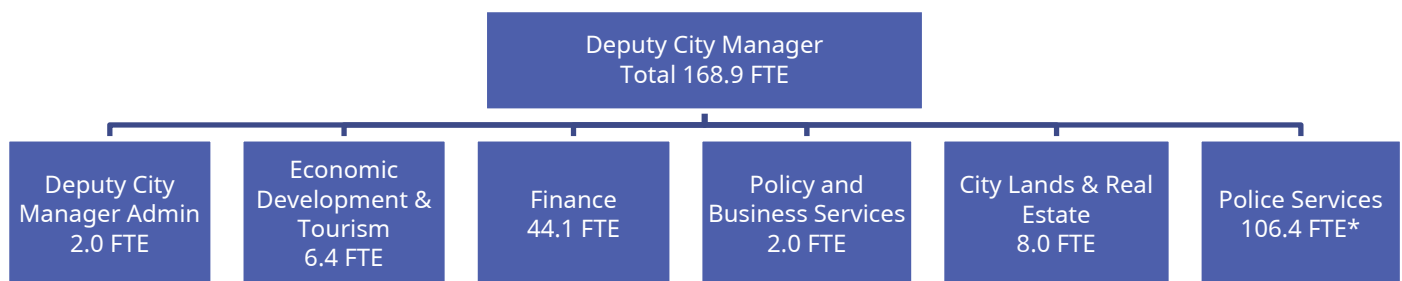


Deputy City Manager



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.



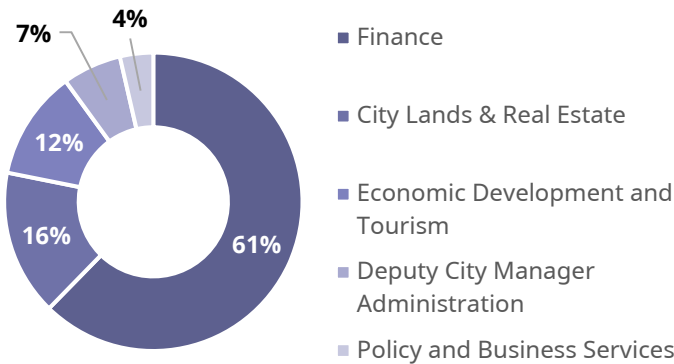
**Police Services includes municipal employees only - RCMP will be presented separately.*

Operating Budget

Breakdown by Division

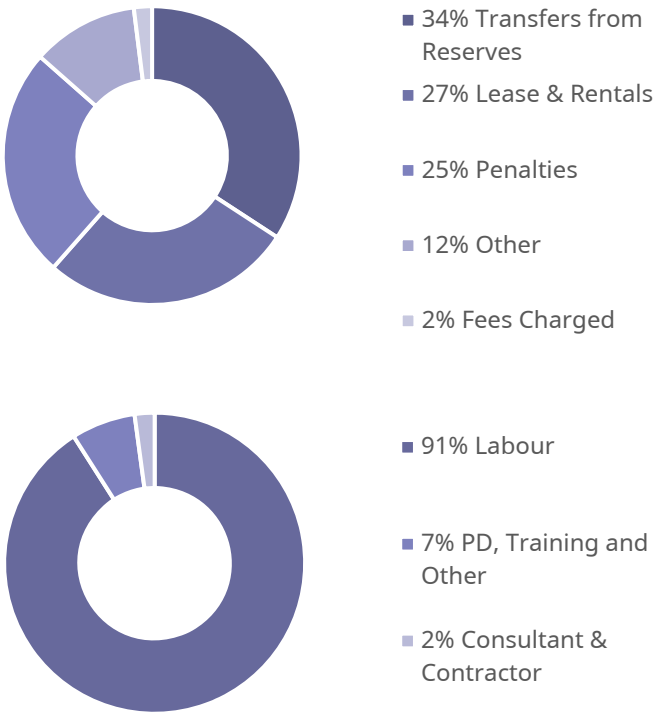
Expenses by Division

	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