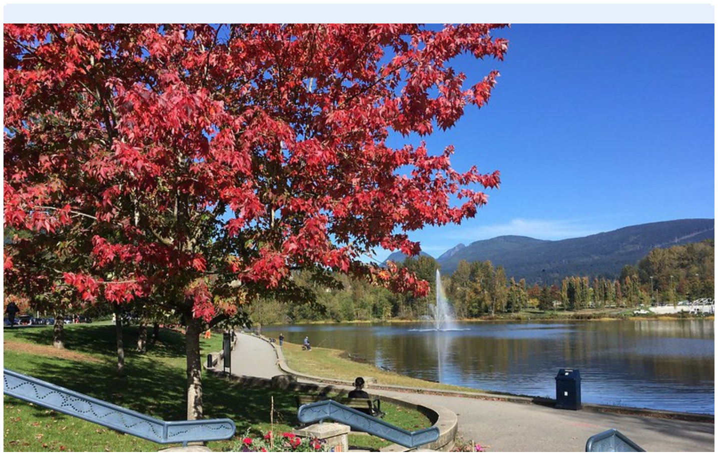
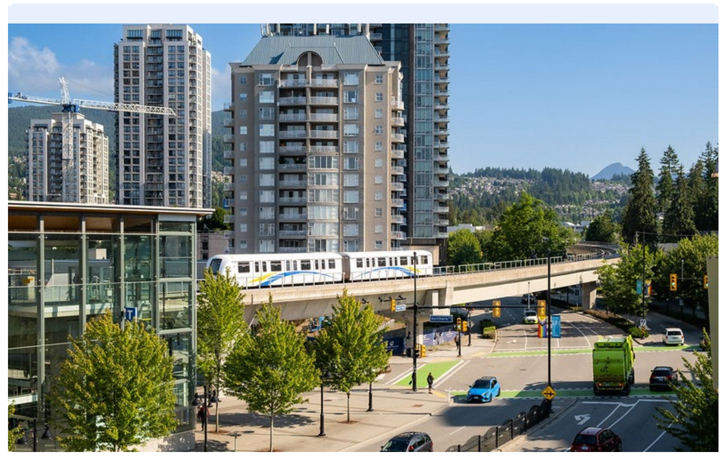
City of Coquitlam | 2026 Budget Overview

Deputy Chief Administrative Officer

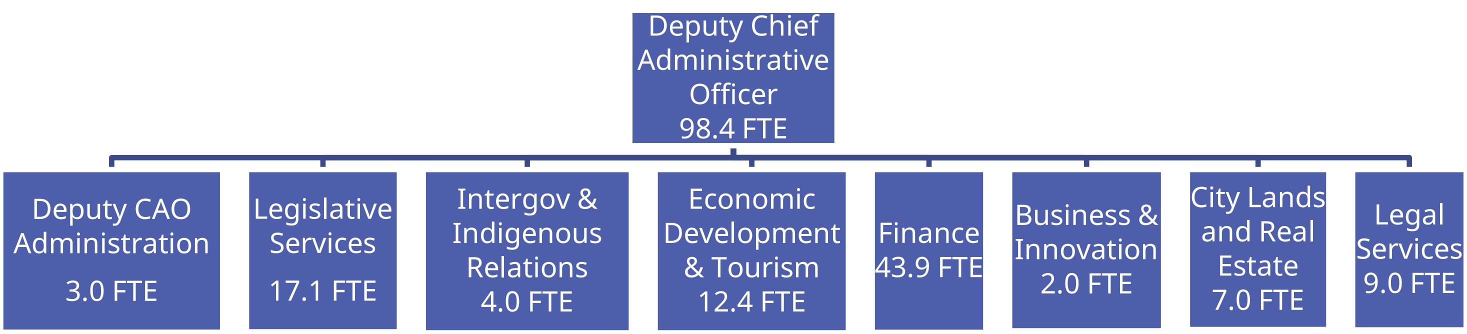




Department Overview

The Deputy CAO leads corporate initiatives, supporting the CAO and each City department in delivering key projects. The Deputy CAO oversees the City's finances, assets, lands and real estate and economic development functions, and plays a critical role in the City's operations through the City Clerks, Legal, and Intergovernmental Relations (including Indigenous Reconciliation) departments.

This work is carried out by the following divisions:



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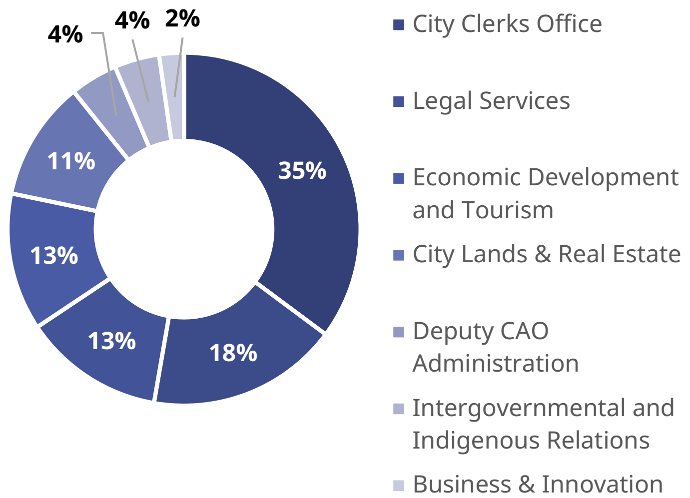
Operating Budget

Breakdown by Division

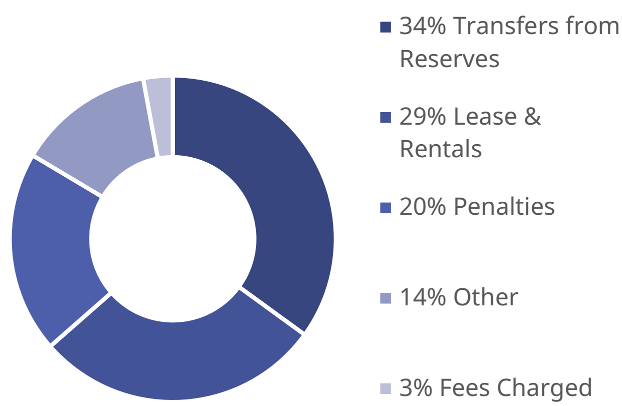
Expenses by Division

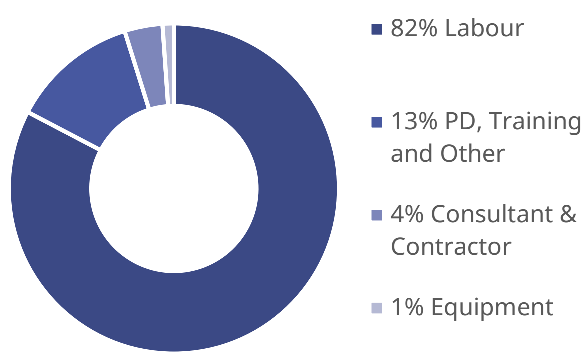
	2026 ($)
Finance	6,050,000
City Clerk's Office	3,020,000
Legal Services	2,220,000
Economic Development & Tourism	2,170,000
City Lands & Real Estate	1,890,000
Deputy CAO Administration	750,000
Intergovernmental Relations	710,000
Business & Innovation	390,000
TOTAL	**17,200,000**



General Fund – Base Budget

	2025 ($)	2026 ($)	% Change over 2025
REVENUES			
Transfer from Reserves	1,730,000	1,680,000	-3%
Lease & Rentals	840,000	1,370,000	63%
Penalties	830,000	960,000	16%
Other	720,000	650,000	-10%
Fees Charged	120,000	140,000	17%
	4,240,000	**4,800,000**	**13%**
EXPENDITURES			
Labour	14,080,000	14,220,000	1%
Professional Development, Training and Other	2,060,000	2,150,000	4%
Consultant & Contractor	530,000	640,000	21%
Equipment	30,000	190,000	533%
	16,700,000	**17,200,000**	**3%**
NET EXPENDITURES	**12,460,000**	**12,400,000**	**0%**





New Budget Requests

The New Requests section summarizes the new funding requests and related impacts that are outside of the City's base budget.

Description		Value ($)	Net Cost ($)	Tax Impact (%)	FTE Impact
New Funding Requests					
Corporate Records and Privacy Advisor		146,700	146,700	0.07%	1.0
Rationale:	• To assist in the development and implementation of policies, procedures, and systems for information governance • Current part-time staff member assists with basic help-desk like functions, which leaves little time for the higher level analysis, training and support				
Intergovernmental and Indigenous Relations Operating Budget		40,000	40,000	0.02%	-
Rationale:	• This request is for a non-labour ongoing base operating budget to cover core business functions integral to continued service delivery relating to intergovernmental and indigenous relations				
Revenue Services Accounting Clerk		78,300	78,300	0.04%	1.0
Rationale:	• This position will support the Revenue Services team to continue to meet service demands given increased workload				
Total		**$265,000**	**$265,000**	**0.13%**	**2.0**
Request Funded from Reserves					
Tourism and Visitor Economy Initiatives		150,000	150,000	-	-

Rationale:	• To support tourism related initiative including:
	  ○ Festival and Event Strategy Implementation ($70k)
	  ○ FIFA Viewing Events ($75k), and
	  ○ Mobile Visitor Information Kiosks ($5k)
	• To be funded one-time by the City Initiatives Reserve				

Corporate Partners Program Review Implementation		100,000	100,000	-	-
Rationale:	• To provide an in depth analysis of corporate naming rights that will look into the challenges and opportunities associated with corporate naming rights of municipal assets • To be funded one-time by the City Initiatives Reserve				
Economic Development Initiatives		100,000	100,000	-	-
Rationale:	• To better support investment attraction into the commercial office/retail market and foster the growth of existing businesses • To be funded one-time by Economic Development Reserve				
Event Safety Equipment		100,000	100,000	-	-
Rationale:	• The City is exploring new safety measures to implement at Festivals and Events in light of the recent Lapu Lapu Festival incident and release of a Provincial report on Community Events Safety • To be funded one-time by the City Initiatives Reserve				
Financial Internal Control Risk Assessment		100,000	100,000	-	-
Rationale:	• To secure consulting expertise to assist with the internal control review program • To be funded by the City Initiatives Reserve				
Total		**$550,000**	**$550,000**	**-**	**-**

Capital Plan

Base Capital Plan

Land Management Capital Plan

Capital Plan ($000s)	2026	2027	2028	2029	2030	Total
Strategic Land Purchase Program	5,000	5,000	5,000	5,000	5,000	25,000
Technical Work for Land and Properties	200	200	200	200	200	1,000
Total	**5,200**	**5,200**	**5,200**	**5,200**	**5,200**	**26,000**