City of Coquitlam | 2026 Budget Overview

Corporate Services

Department Overview

Corporate Services works with each of the City's departments, partnering with them to deliver programs and services to residents. This includes leading the organization's business and strategic planning, managing the City's communications and civic engagement, leading information and technology, equity, diversity, inclusion, and accessibility initiatives, and overseeing the programs that impact the City's human resources. Corporate Services provides strategic expertise and is an integral partner in the delivery of City operations.

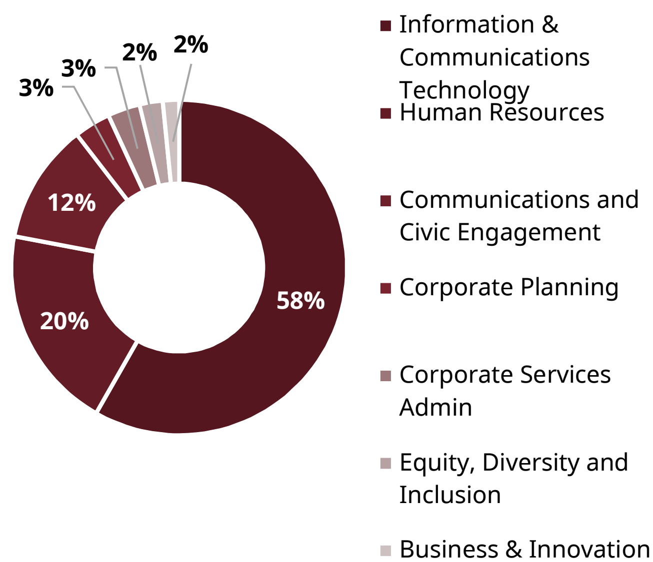
This work is carried out by the following divisions:

Operating Budget

Breakdown by Division

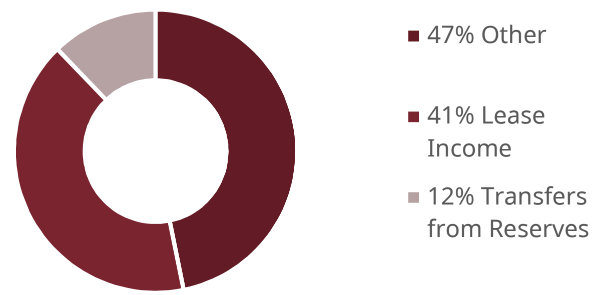
Expenses by Division

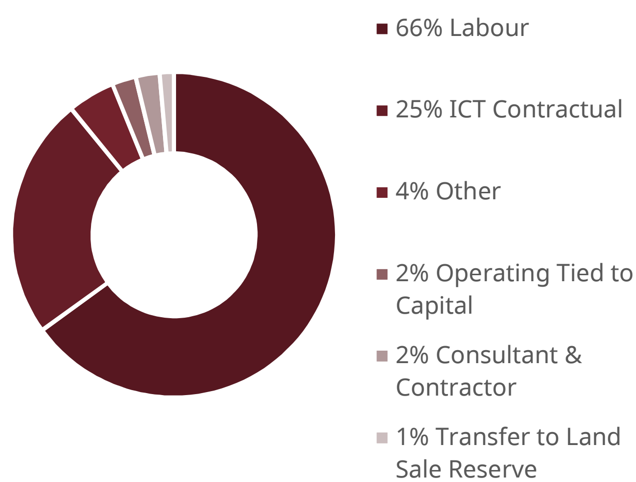
	2026 ($)
Information & Communications Technology	12,270,000
Human Resources	4,160,000
Communications & Civic Engagement	2,440,000
Corporate Planning	740,000
Corporate Services Administration	660,000
Equity, Diversity & Inclusion	470,000
Business & Innovation	330,000
TOTAL	**21,070,000**

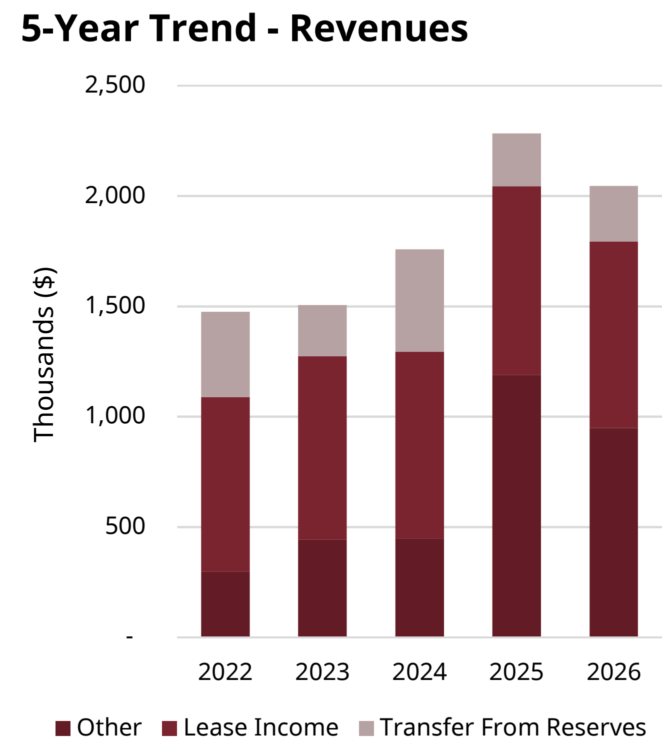


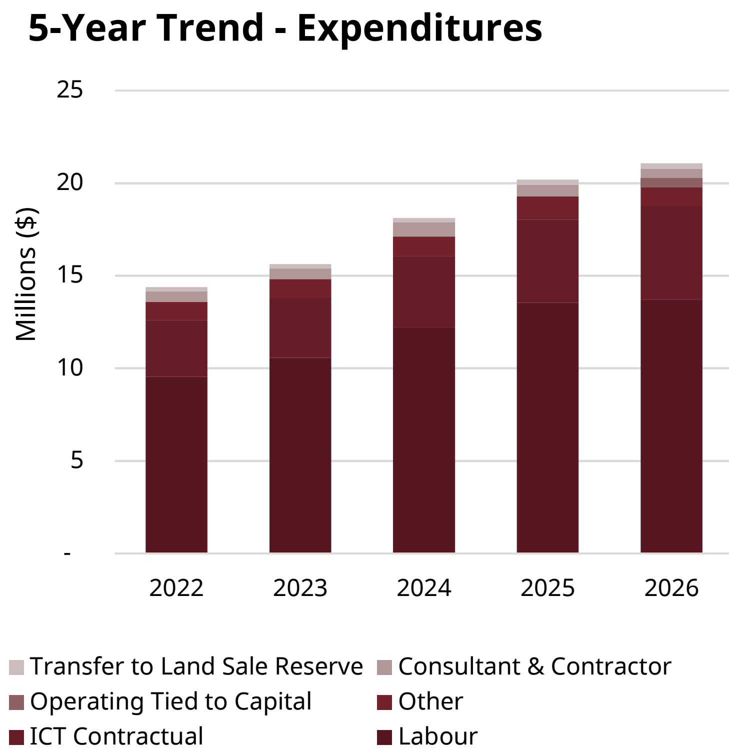
General Fund – Base Budget

	2025	2026	% Change over 2025
REVENUES			
Other	1,190,000	960,000	-19%
Lease Income	850,000	840,000	-1%
Transfer from Reserves	240,000	250,000	4%
	2,280,000	**2,050,000**	**-10%**
EXPENDITURES			
Labour	13,540,000	13,700,000	1%
ICT Contractual	4,480,000	5,080,000	13%
Other	1,260,000	990,000	-21%
Operating Tied to Capital	-	500,000	-
Consultant & Contractor	640,000	500,000	-22%
Transfer to Land Sale Reserve	260,000	300,000	15%
	20,180,000	**21,070,000**	**4%**
NET EXPENDITURES	**17,900,000**	**19,020,000**	**6%**









**2025 includes temporary funding from the Housing Accelerator Funding grant for resource support.*

Operating Tied to Capital & Asset Replacement – Included in Base Budget

The Operating Tied to Capital section summarizes the operating budget impact related to costs associated with new capital that have been incorporated into the base budget. This includes an increase to the contribution for asset replacement in recognition of a growing asset inventory. This is in accordance with the City's Operating Costs for New Capital Policy and Asset Replacement Reserve Funding Policy.

Request Name	Operating & Maintenance ($)	Asset Replacement Contribution ($)	Total Budget ($)	Tax Impact (%)	FTE Impact
Digital Strategy – Software	152,300	-	152,300	0.07%	-
Infrastructure Services – Software	115,900	-	115,900	0.05%	-
Application Services	108,500	-	108,500	0.05%	-
Infrastructure Services – Hardware	77,700	-	77,700	0.04%	-
Service Desk Support	37,700	-	37,700	0.02%	0.4
ICT Security – Software	8,000	-	8,000	-	-
Meeting Room Equipment	-	18,000	18,000	0.01%	-
New Staff Hardware	-	16,400	16,400	0.01%	-
Network Switches and Digital Signage	-	9,500	9,500	-	-
Mobile Phones	-	2,600	2,600	-	-
Total	**$500,100**	**$46,500**	**$546,600**	**0.25%**	**0.4**

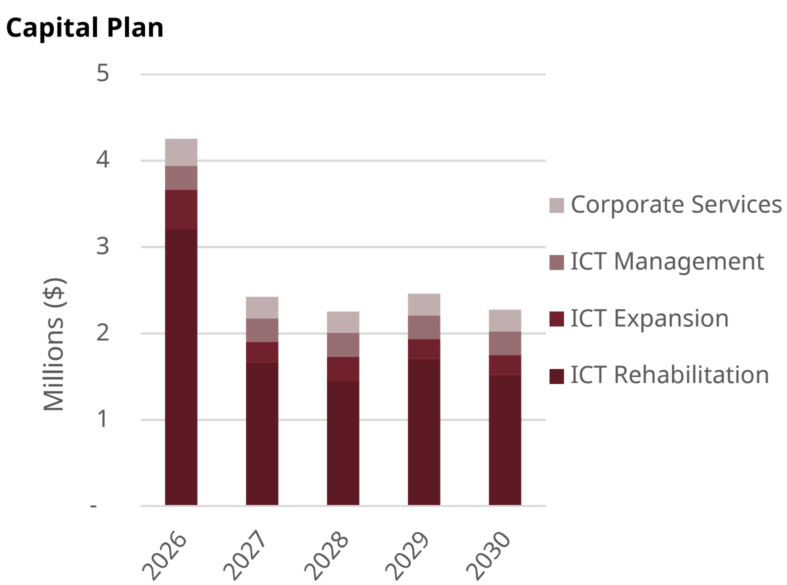
New Budget Requests

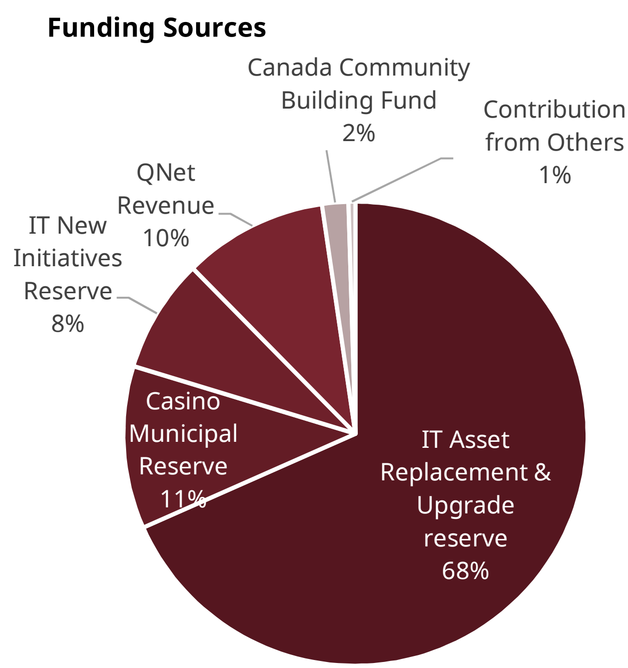
The New Requests section summarizes the new funding requests and related impacts that are outside of the City's base budget.

Description		Value ($)	Net Cost ($)	Tax Impact (%)	FTE Impact
New Funding Requests					
Manager ICT Security		195,500	195,500	0.09%	1.0
Rationale:	• The evolving nature of technology requires an enhanced focus on this area of service.				
Total		**$195,500**	**$195,500**	**0.09%**	**1.0**
Requests Funded from Reserves					
ICT Finance Specialist (2 years)		156,000	156,000	-	-
Rationale:	• The ICT Finance Specialist will conduct an analysis of the ICT budget and develop an ICT financial model • To be funded from the City Initiatives Reserve				
Customer Service Review		100,000	100,000	-	-
Rationale:	• This is a request for a consultant to undertake a current state review and analysis of the City's customer service experience • To be funded from the City Initiatives Reserve				
Total		**$256,000**	**$256,000**	**-**	**-**

Capital Plan

Base Capital Plan





Capital Plan ($000s)	2026	2027	2028	2029	2030	Total
ICT Rehabilitation	3,207	1,664	1,447	1,704	1,518	9,540
ICT Expansion	457	235	280	230	230	1,432
ICT Management	275	275	275	275	275	1,375
Corporate Services	315	250	250	250	250	1,315
Total	**4,254**	**2,424**	**2,252**	**2,459**	**2,273**	**13,662**

New Capital Requests ($000s)	Total	2026	2027-2030	Funding Source
Financial Systems Modernization	12,850	7,026	5,824	City Initiatives
Operational Technology Program	425	425	-	City Initiatives
Total	**13,275**	**7,451**	**5,824**	