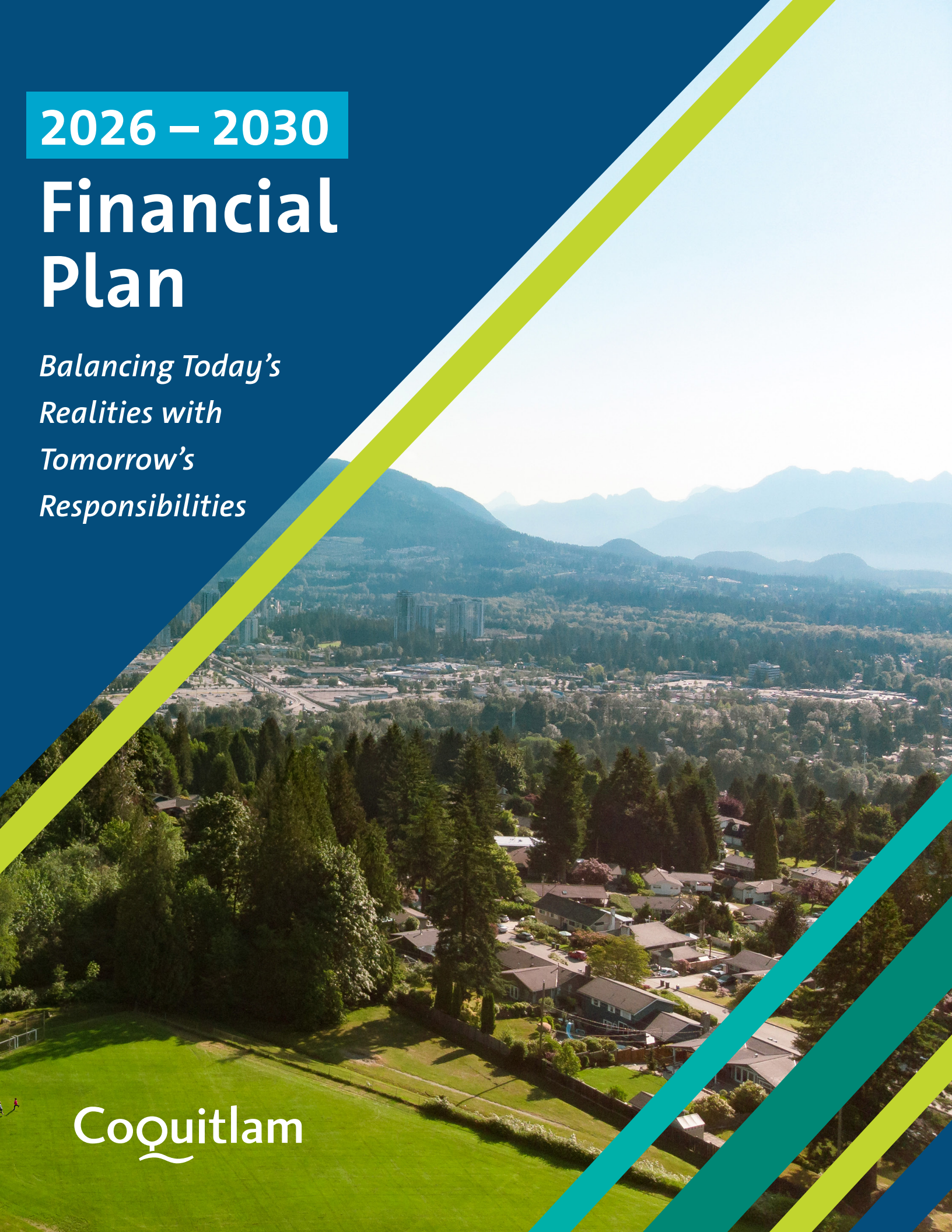


2026 – 2030

Financial Plan

*Balancing Today's
Realities with
Tomorrow's
Responsibilities*

Coquitlam



We acknowledge with gratitude and respect that the name Coquitlam was derived from the hə́hə́mihə́m (HUN-kuh-MEE-num) word kʷikʷə́ləm (kwee-KWET-lum) meaning “Red Fish Up the River”. The City is honoured to be located on the kʷikʷə́ləm traditional and ancestral lands, including those parts that were historically shared with the kʷikʷə́ləm, and other Coast Salish Peoples.

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Distinguished Budget Presentation Award



The Government Finance Officers Association (GFOA) of the United States and Canada presented a Distinguished Budget Presentation Award to City of Coquitlam, B.C. for its annual budget for the fiscal year beginning January 1, 2025. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device. This award is valid for a one-year period only. We believe our current document continues to meet program requirements and we are submitting it to the GFOA to determine its eligibility for another award.

Reader's Guide

This document provides an overview of the *2026 – 2030 Financial Plan*, including the City's integrated planning process, details about key elements of the *Financial Plan* and 2026 budget, impacts to residents and a look forward to the future of Coquitlam.

The *2026 – 2030 Financial Plan* is organized into the following chapters:

1. Executive Overview

Provides an executive summary of the *2026 – 2030 Financial Plan* including key highlights and impact to residents with respect to property tax and other rate changes. This section also provides an overview of the City of Coquitlam's history, location, population and demographics as well as the City's governance structure. An assessment of the internal and external conditions affecting the City of Coquitlam are also included, including key challenges, risks and opportunities.

2. Integrated Planning Framework

Outlines Coquitlam's corporate planning framework including the *Strategic Plan*, *Business Plan* and *Financial Plan*.

3. Financial Policies, Fund Structure and Reserves

Highlights the financial policies and regulatory requirements related to the development of the City's *Financial Plan*. This section also identifies Coquitlam's financial fund structure, which is a combination of the general fund, utility funds, reserve and trust funds, and includes a summary of reserve funding.

4. Financial Plan Overview

Provides a brief overview of the key budget drivers. The City's major fund balances and consolidated financial summary are also presented, with further details on major revenue sources.

5. Department and Program Budgets

Provides staffing history, including adjustments to Full-Time Equivalent (FTEs). This section also includes the operating budget for each City department, including a brief description of services provided by each department, organizational charts, staffing complements and respective five-year financial plans.

6. 2026 Five-Year Capital Plan

Outlines the *Five-Year Capital Plan* and includes the City's approach to capital planning, guiding principles, funding sources, and a summary of capital projects by category. This section also outlines the City's asset management program.

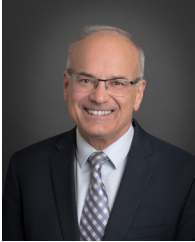
7. Appendix

Provides a glossary of defining terms that are either technical in nature or have a unique meaning for the City of Coquitlam, the *2026 – 2030 Financial Plan Bylaw*, the *Operating and Capital Funding Principles*, and the *2024 – 2027 Strategic Plan*.

Incorporating Accessibility and Inclusion

To support the City's commitment to accessibility and inclusion, we have made this document accessible by using gender-neutral language, simple and easy-to-understand language, and photos that strive to represent the breadth of our community. We have also considered font size, colour contrast, and assistive technology compatibility. As we move forward in our efforts to support universal accessibility, we will continue to refine how we present information to the community we serve.

Coquitlam City Council



Mayor
Richard Stewart



Councillor
Brent Asmundson



Councillor
Trish Mandewo



Councillor
Matt Djonlic



Councillor
Dennis Marsden



Councillor
Craig Hodge



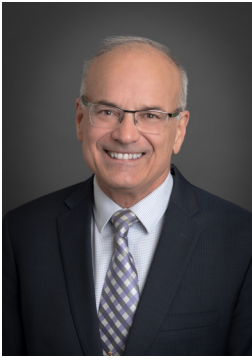
Councillor
Robert Mazzarolo



Councillor
Steve Kim



Councillor
Teri Towner



Message From Mayor Richard Stewart

As I reflect on my time in office, I am proud of the accomplishments we have achieved and the strong financial practices put into place.

In Coquitlam, we approach financial planning with care, discipline and a long-term perspective. The *2026 – 2030 Financial Plan* reflects Council's commitment to balancing today's realities with tomorrow's responsibilities — ensuring we meet the needs of our growing community while strengthening the foundation for future generations. Thoughtful stewardship of public resources remains at the core of every decision we make.

Responding to Today's Pressures

Coquitlam, like communities across the province, has been navigating a challenging period of rapid change. Inflationary pressures, rising construction and material costs, regional utility investments and evolving provincial legislation all shape our financial environment. At the same time, population growth brings increased demand for infrastructure, public safety, recreation opportunities and community services.

While affordability remains a top concern for our residents, the needs to support our growing community are real and immediate — roads must be maintained, utilities need to be reliable, emergency services need to be responsive to people in their time of need, and recreation opportunities must stay affordable and accessible.

In building this budget, we have worked diligently to limit new spending while protecting core services and advancing critical projects. The approved property tax increase of \$93 for an average household (3.37%), and \$137 per year all in, including utilities, reflects a careful and measured approach — balancing financial sustainability with sensitivity to household impacts.

Strengthening Tomorrow's Foundation

While addressing today's demands, we must also look ahead. Infrastructure renewal and asset management remain central priorities in Coquitlam. We are investing in our roads, drainage systems, parks, facilities and utilities, to ensure that the infrastructure supporting our daily lives remains safe and dependable.

Across the city, major capital projects are taking shape that will serve residents for years to come. Projects like the Guildford Greenway, road repaving and new sidewalks are making our streets safer for all users. Ongoing investments in water, sewer and drainage infrastructure, including upsizing the Austin Heights sewer main and upgrading the Foster Avenue water pump station, help ensure residents continue to receive the reliable utility services we depend on.

The new Burke Mountain Community Centre and Park will bring an aquatics facility, double gymnasium, fitness centre and a new Coquitlam Public Library branch to Northeast Coquitlam. In Fraser Mills, new parks, public art and a future community centre will help shape a vibrant waterfront neighbourhood.

Improvements are also underway at Glen Park, a vital green space in City Centre, which will include accessible washrooms, a spray park, dog off-leash area upgrades and more picnicking opportunities. New and expanded tennis courts are coming to Town Centre Park, Cottonwood Park and Burke Mountain Athletic Park, which is set to open later this year with an artificial turf field and 400 m running track.

Newly adopted strategies and plans in progress include the Climate Action Plan, the Road Safety Strategy, the Accessibility and Inclusion Plan, and the Housing Accelerator Fund Action Plan that will guide how we grow responsibly and sustainably.

We are also reinforcing our long-term financial resilience. By maintaining prudent reserve levels, strengthening financial policies, and planning responsibly for growth, we are positioning Coquitlam to respond to economic uncertainty and emerging challenges. Sustainable service delivery requires foresight, and this plan is designed with that future stability in mind while maintaining affordable tax and utility rates for residents and businesses.

Planning with Purpose

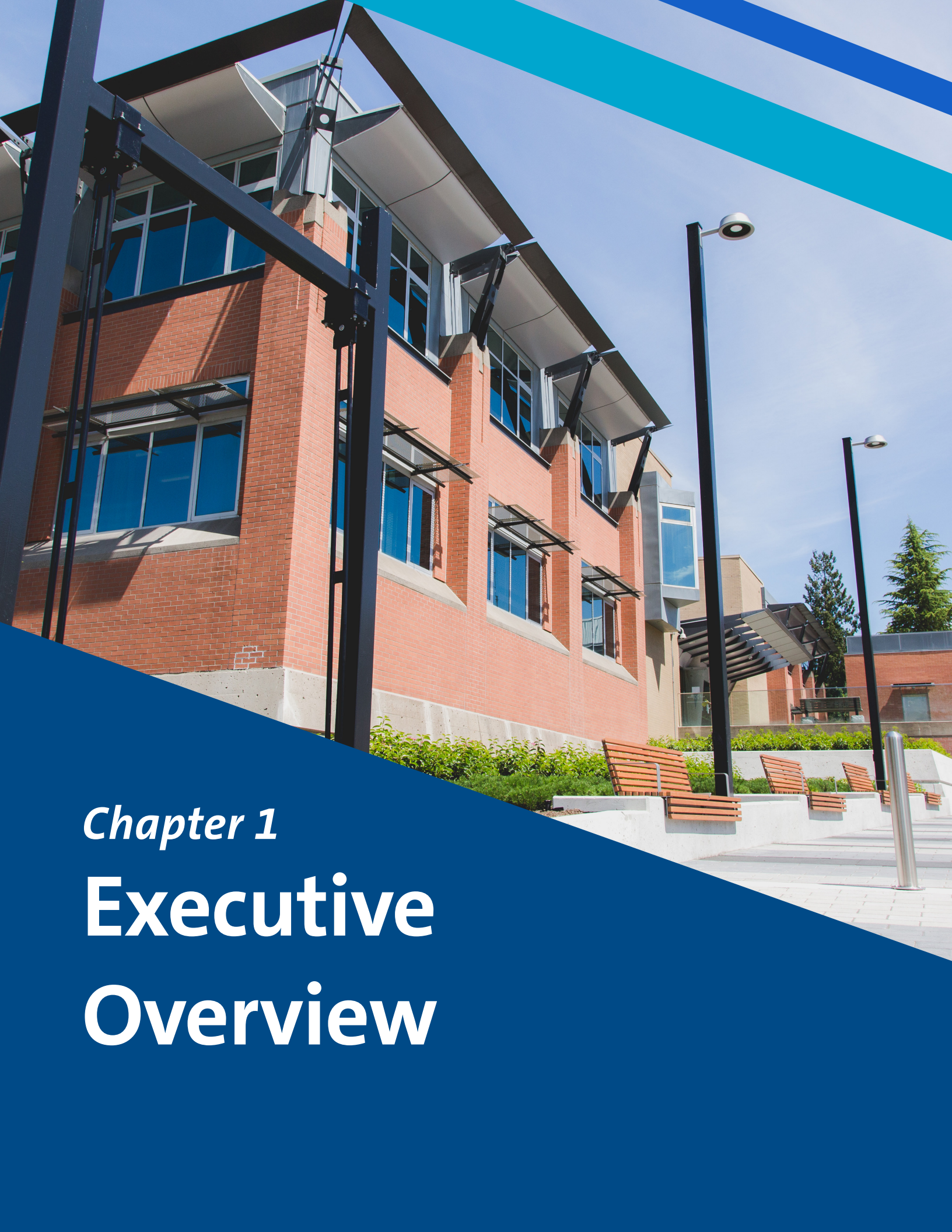
Public engagement continues to inform our decisions, and I want to thank residents who participated in the budget process. Your input helps ensure our *Financial Plan* reflects both community priorities and shared values.

I am proud of the work we have done to keep Coquitlam strong, resilient and prepared for the future. Together, we are balancing today's needs while strengthening tomorrow's foundation — ensuring Coquitlam remains a city where families can thrive for generations to come.



Richard Stewart
Mayor





Chapter 1

Executive Overview

Chapter 1

Executive Overview

Executive Summary

Coquitlam City Council adopted the *2026 – 2030 Financial Plan* in December 2025. Developed amid significant economic uncertainty, the Plan responds to inflationary pressures, evolving provincial legislation and increased responsibilities, global tariff uncertainty and rising regional infrastructure costs, while recognizing the significant affordability pressures facing taxpayers and the broader community.

Financial Plan Overview

The *2026 – 2030 Financial Plan* supports the City's *2026 Business Plan* and advances Council's vision and strategic priorities outlined in the *2024-2027 Strategic Plan*. It is informed by Council-endorsed plans and strategies, financial policies, and the City's Operating and Capital Funding Principles (refer to *Financial Funding Principles* in Chapter 3). The City's total budget for 2026, including both operating and capital activities, is **\$880 million**, and is made up of the following:

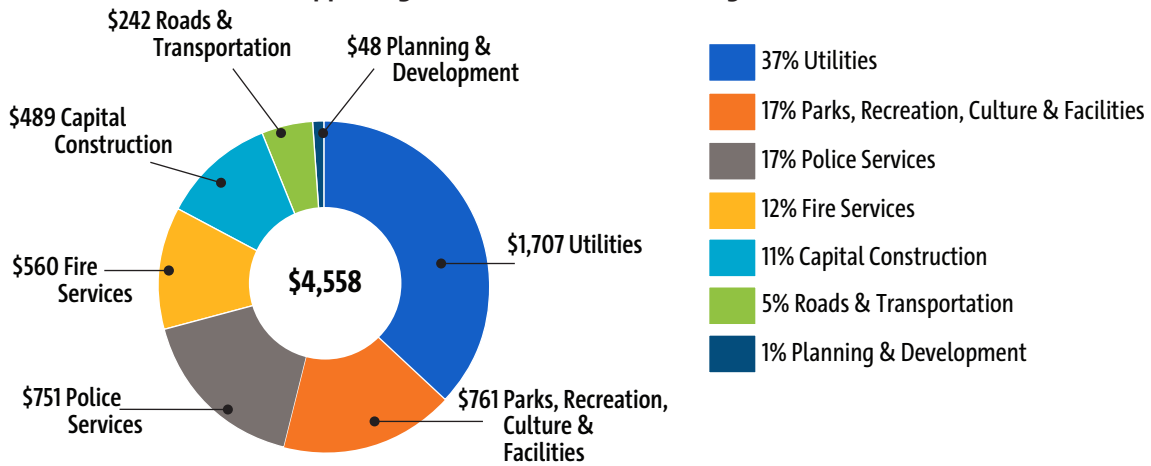
Financial Plan Expenditure Summary	2026 Financial Plan (\$ millions)
General Operating Plan	\$400
Utility Operating Plans (Water and Sewer and Drainage)	\$102
Capital Plan	\$378
Total Expenditure	\$880

The General and Utility Operating Plans represent the ongoing operating costs required to deliver valued programs and services to the community, totaling \$502 million and primarily supported by property taxation and water, sewer and drainage user rates.

For 2026, the projected tax increase for a typical household is **\$93** per year or 3.37%. With utilities included, the combined total increase is **\$137** over 2025. The total municipal property taxes and utility rates for an average residential home are estimated to be approximately **\$4,558**.

Average Household Impact	Property Tax and Utility Rate Increase (%)	Increase Per Average Household (\$)	Total Household Municipal Bill (\$)
General Operating Budget	3.96%	\$109	\$3,349
Savings and Reductions	(0.59%)	(\$16)	(\$488)
Property Taxes	3.37%	\$93	\$2,851
Utility Rate Impacts:			
Water Levy (Single Family/Multi-Family)	2.00%	\$14/\$8	\$567
Sewer and Drainage Flat Levy	4.00%	\$25	\$661
Sewer and Drainage Assessment Levy	4.00%	\$4	\$100
Solid Waste Levy	1.00%	\$4	\$379
Total Increase / Total Bill		\$134-\$140	\$4,558

Supporting the Services The Community Relies On



The Plan is not “budget as usual”. It has been developed in direct response to a challenging economic climate and the affordability pressures facing the community. Informed by feedback from residents and businesses, the Plan incorporates targeted measures to reduce upward pressure on taxes while maintaining service levels. Focus is deliberate restraint, prioritizing sustaining the core services residents rely on every day and maintaining the infrastructure necessary to support a growing community.

The City’s approach emphasizes stability and reliability, ensuring essential services remain well supported while carefully managing resources in a changing economic environment. This includes maintaining the service levels Coquitlam residents expect from their local government, such as safe and well-maintained roads, reliable utilities, affordable and accessible recreation opportunities in clean and well-maintained facilities, and strong public safety services.

The Plan incorporates only limited new funding required to sustain core service delivery and does not advance unfunded ambitions or discretionary expansions. Every addition has been carefully evaluated through the lens of fiscal responsibility, community impact and long-term sustainability.

Coquitlam has long been recognized for financial discipline, transparency and award-winning financial reporting. That strong foundation continues to guide decision-making as the City navigates economic uncertainty. Throughout the process, the City remains committed to transparency and accountability, using a range of communication channels to provide clear and accessible information about how public funds are allocated and how the City is governed, ensuring the City remains both responsive to residents’ concerns and prudent in managing public resources.

Capital Investment

The 2026 – 2030 *Capital Plan* includes approximately \$918 million in investment over the five years to renew aging infrastructure and deliver new infrastructure and amenities to support a growing community. The City continues to balance infrastructure renewal, climate resiliency, and growth-related investments amid construction cost pressures and uncertainty in development revenues. It is funded by a combination of development-related revenues such as Development Cost Charges (DCCs), Density Bonus fees and Community Amenity Contributions (CACs); General and Utilities Revenues; Reserves; Grants; and Debt.

In response to provincial housing and land use legislation changes introduced in late 2023, the City has been rebuilding its Development Finance Framework and is renewing its broader Capital Funding Framework to ensure alignment with the new requirements. This work, now incorporated into the 2026 – 2030 *Financial Plan*, includes an updated DCC Program and the new Amenity Cost Charge (ACC) Program, both finalized in 2025. The ACC program replaces the former density bonus and Community Amenity Contribution programs and together with the DCC Program, will serve as the City’s primary tools for funding growth-related community amenities and infrastructure needed to support population growth.

Long-Term Outlook

Coquitlam continues to take a forward-looking and measured approach to financial planning. While development activity has slowed in the near term, long-term growth is still anticipated, particularly in northeast Coquitlam and transit-oriented areas. At the same time, the City is applying a flexible and adaptable approach that aims to balance preparedness for future growth with the pace of development to ensure infrastructure is delivered when needed in a financially responsible manner.



The City's five-year financial plan is developed based on current conditions and assumptions at the time the plan is prepared. The primary focus is on the first year of the plan to ensure sufficient funding is in place to maintain service levels and meet operational and capital commitments. The remaining years of the plan provide a longer-term outlook and are designed to be scalable and adjustable as part of future annual budget processes, allowing the City to respond to changes in economic conditions, development activity, and community priorities.

While property tax adjustments are anticipated to address contractual obligations and ongoing inflationary cost pressures each year, significant costs are associated with growth, including the operating expenses required to program, maintain, and sustain the facilities, infrastructure, and amenities needed to support a growing community. These are simply the realities of a growing community, and the need to ensure that community facilities are being provided to keep up with population growth.

Looking ahead, the City is continuously evaluating the 10-year operating budget forecast, which factors in future operating costs as well as tax growth. This forecast is refined as updated information becomes available, including changes in economic conditions, assessment growth, and development activity. These long-term pressures are reviewed in detail each year as part of the City's annual budget process, and the City actively pursues efficiencies,

cost management measures, and other financial strategies to help manage them while maintaining service levels. The City also works to manage financial volatility through established policies and principles, long-term planning, and other financial management tools designed to promote stability and sustainability over time.

Despite ongoing economic and legislative challenges, the Plan maintains the continued delivery of core municipal services, supports community growth, and advances essential capital investments through a flexible and adaptive approach. The City remains committed to mitigating impacts on taxpayers while upholding the quality of services through continued work on prudent financial strategies, careful reserve management, and leveraging external funding opportunities.

Overall, the *2026 – 2030 Financial Plan* reflects a balanced and responsible approach to fiscal management, focused on stability, stewardship, and long-term financial sustainability for the City of Coquitlam.

2026 Budget Highlights

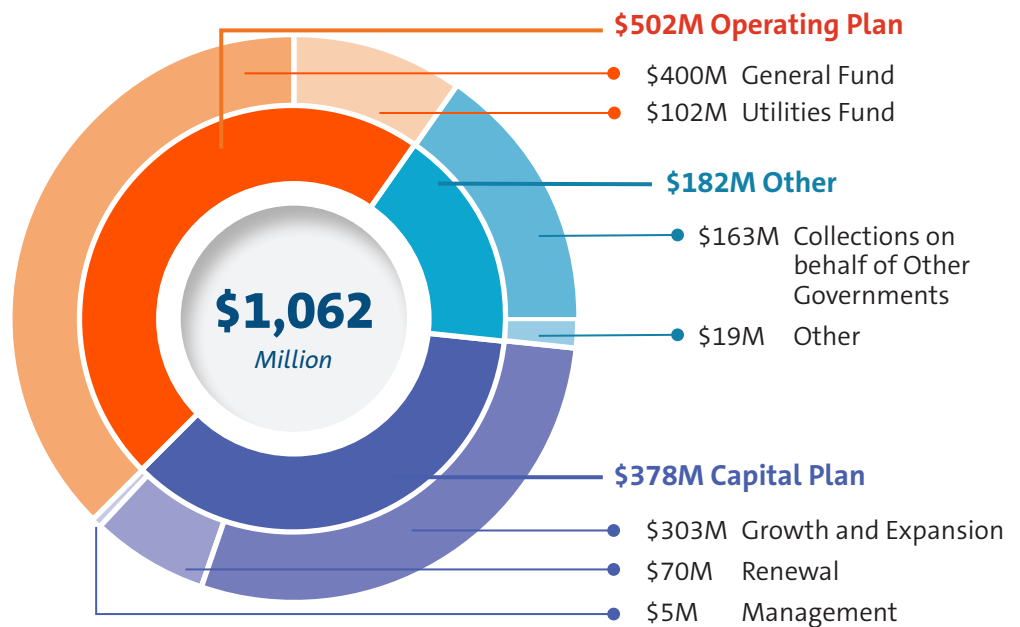
Visit coquitlam.openbook.questica.com to explore the City's budget online.

Coquitlam's 2026 – 2030 Financial Plan reflects a balanced and disciplined approach to managing the City's finances during a period of increasing economic uncertainty and external pressures. The City continues to face higher costs for services, labour and goods, alongside growing regional charges and evolving provincial requirements, all of which place pressure on municipalities across the region. Despite these challenges, the City remains focused on maintaining the services and amenities residents rely on while planning responsibly for the future.

Through careful long-term planning, prudent reserve management, and ongoing investment in community services, the Financial Plan reflects Council's commitment to balancing affordability with the need to sustain core services and delivery. By managing resources responsibly, actively pursuing efficiencies, and maintaining transparency in how public funds are used, Coquitlam continues to build on a strong financial foundation, ensuring the City remains resilient and able to deliver high-quality services to residents today and in the future.

Total Financial Plan

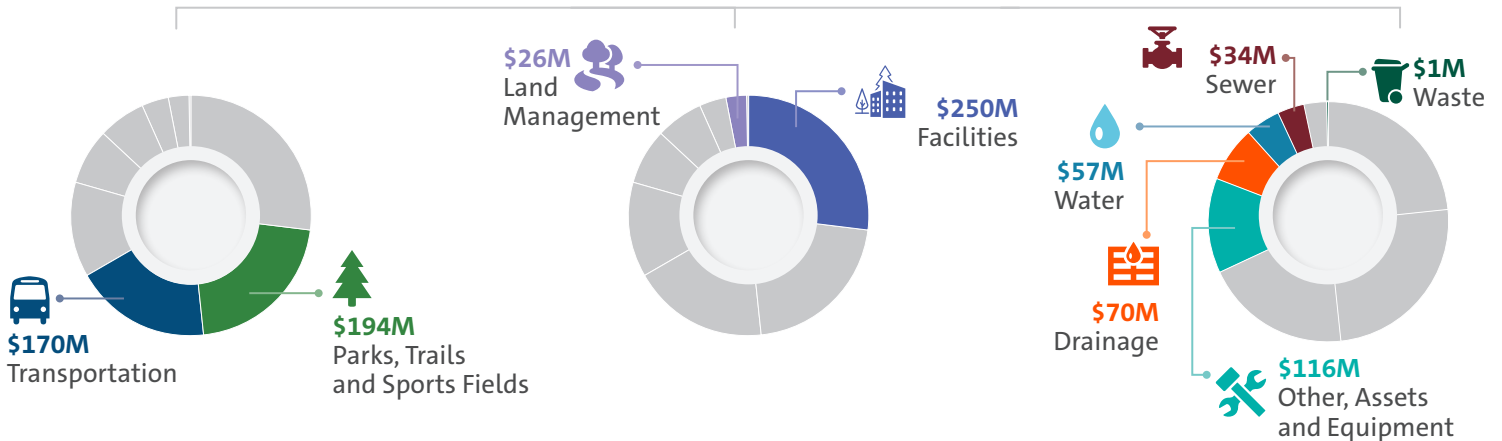
The first year of the 2026 – 2030 Financial Plan includes **\$880 million** in planned City expenditures, consisting of the Operating Plan (\$502 million) to fund the daily operations and maintenance of the City, and the Capital Plan (\$378 million) to support the renewal and expansion of the City's infrastructure. The total plan includes an additional \$182 million related to primarily developer contributed assets and collections on behalf of other government authorities, such as Province of B.C., for a total of **\$1,062 million**.



2026 – 2030 Capital Plan

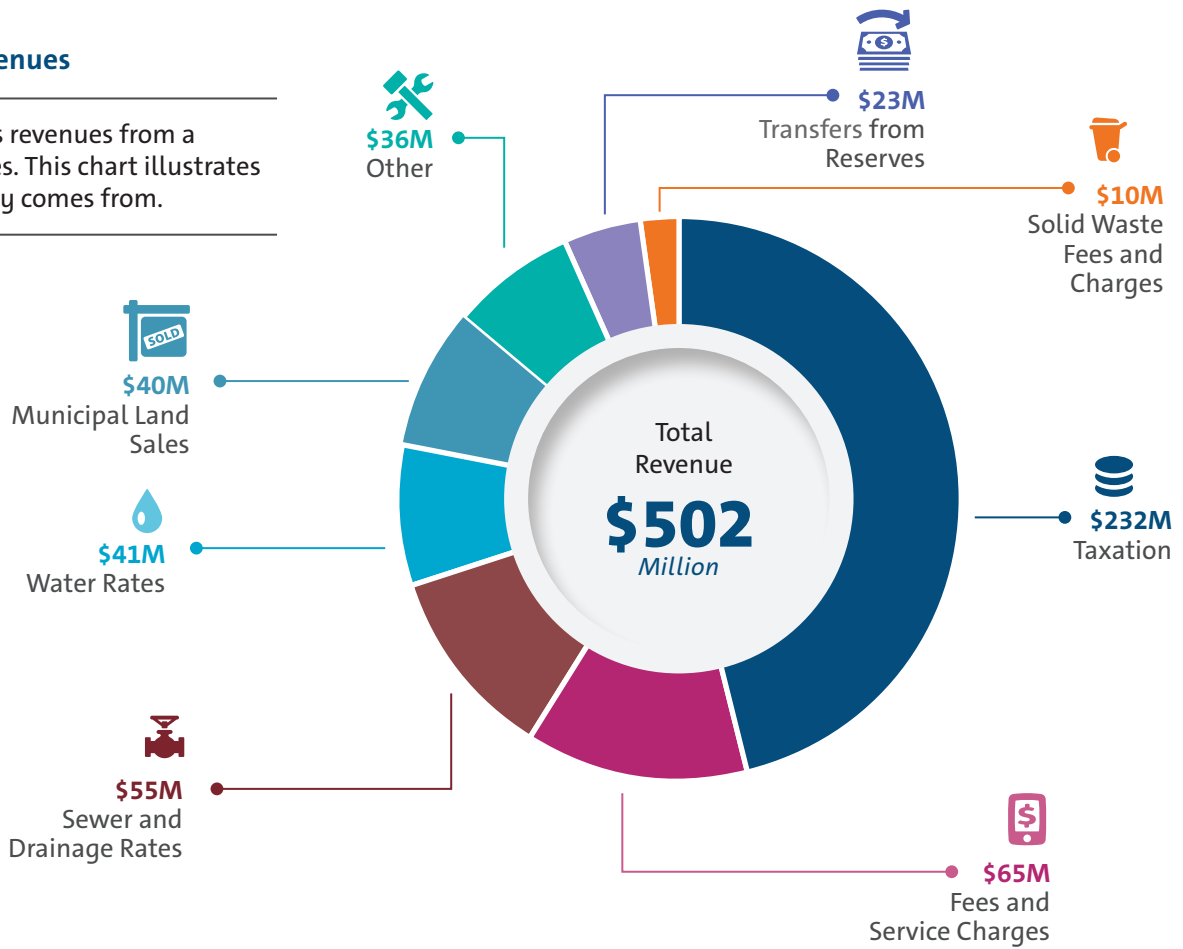
Over the next 5 years, the City will invest **\$918 million** in capital infrastructure (\$378 million planned in the first year), broken down as follows:

\$918 million



Operating Revenues

The City receives revenues from a variety of sources. This chart illustrates where the money comes from.

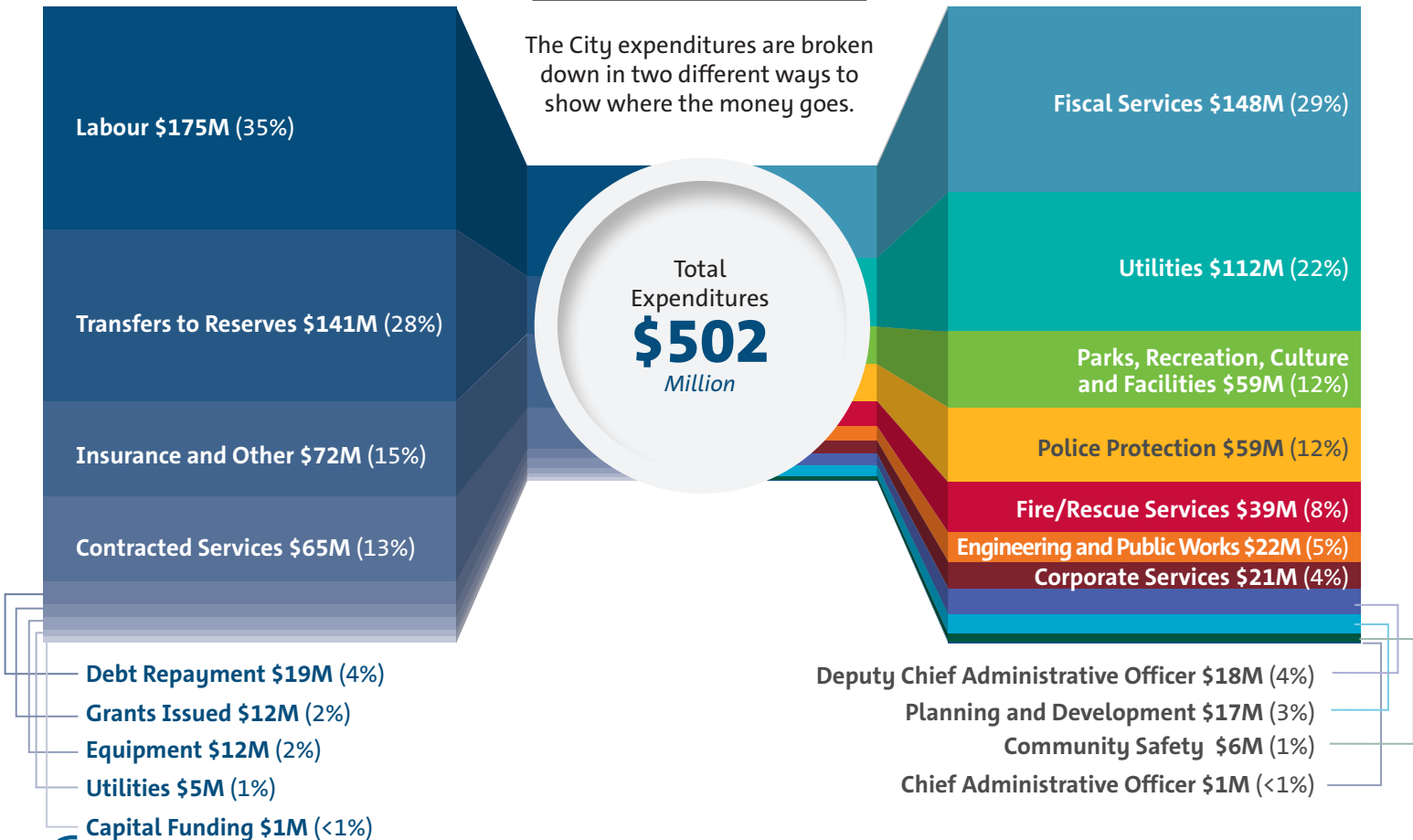


By Type

Operating Expenditures

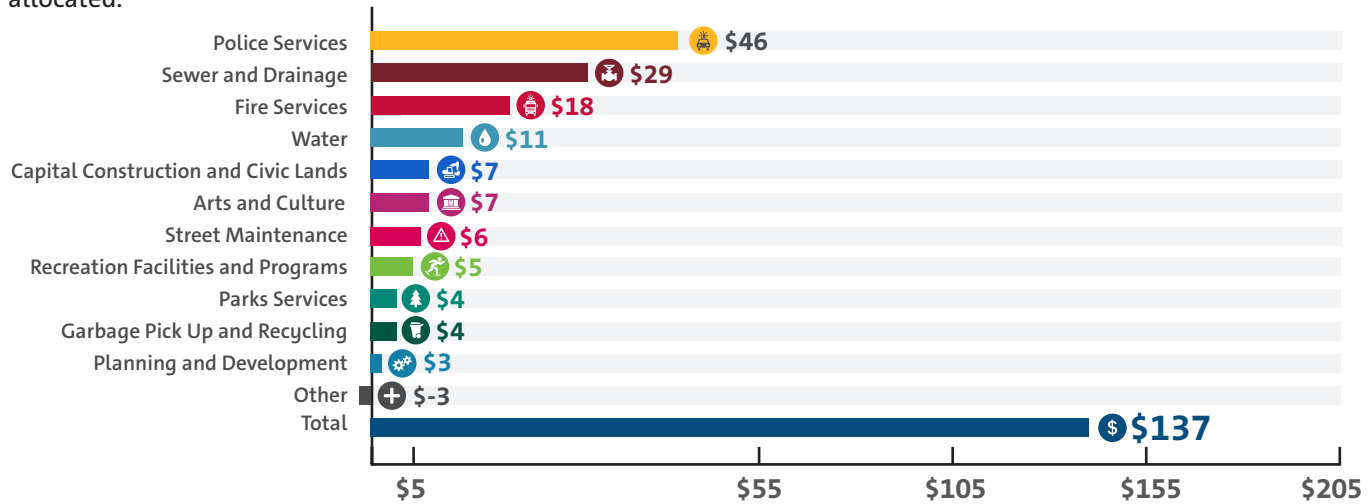
By Service Area

The City expenditures are broken down in two different ways to show where the money goes.

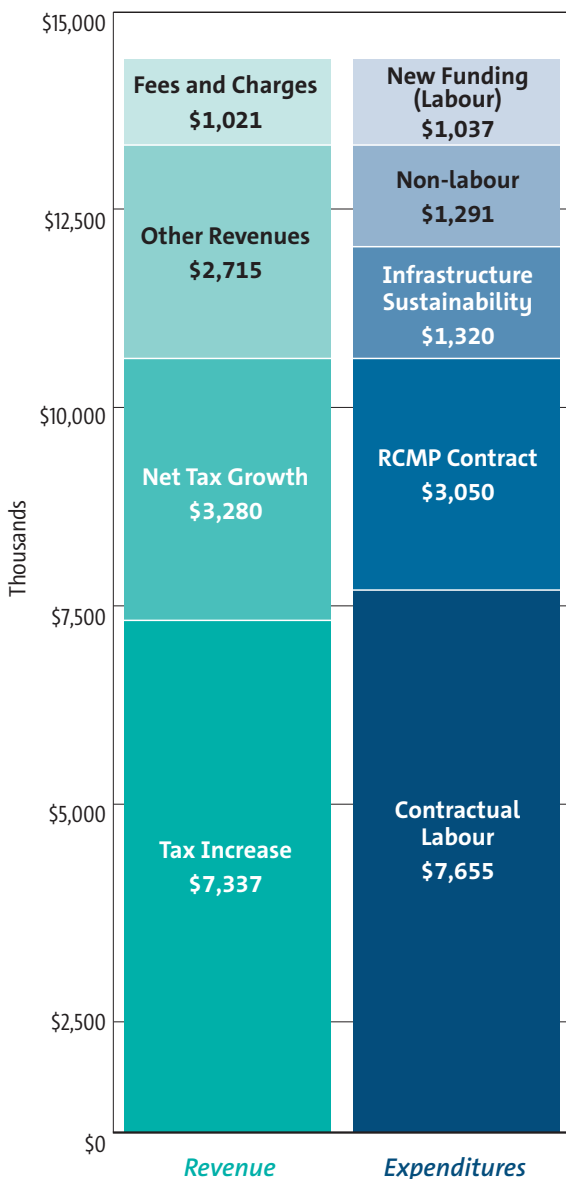


Financial Impact of Budget Increases

The financial impact of inflationary increases and 2026 service level adjustments is a **\$137** increase for the average Coquitlam household, including property taxation, water, sewer and drainage and solid waste. This chart illustrates how this increase is allocated.



2026 Budget Increases



Approved Tax Increases

The 2026 budget incorporates a 3.37% average increase in property taxes. The property tax rate increase is allocated in the budget as follows:

	%	\$000s	Explanation
Revenue			
New Assessment Growth	2.98	6,500	New taxation revenues from development growth
Transfer to Development Stabilization Reserve	(1.48)	(3,220)	Transfer portion of tax growth to help offset future operating impacts
Other Revenues	1.23	2,665	Increased investment income, revenue from grants and penalty revenue
Fees and Charges	0.47	1,021	Increases to the fees and charges
Other Adjustments	0.02	50	Net increase in Port Coquitlam RCMP cost share recovery
	3.22	7,016	
Expenditures			
Labour	3.99	8,692	Collective agreement and other labour costs
Non-labour	0.59	1,291	Contractual increases, operating costs for new capital, and increased funding to maintain existing service levels
RCMP Contract	1.40	3,050	RCMP contract increases
Infrastructure Sustainability	0.61	1,320	Increase in contribution for asset renewal and infrastructure sustainability
	6.59	14,353	
Approved Tax Increase	3.37	7,337	

Community Profile and Demographics

Located on the traditional and ancestral lands of the kwikwə́łəm First Nation (Kwkwetlem), Coquitlam is a dynamic regional urban centre within the Metro Vancouver area. As the sixth-largest city in British Columbia and one of the fastest-growing cities in Canada, Coquitlam is committed to achieving balanced growth that prioritizes livability, resiliency and inclusion for its more than 170,000 residents and local business community.

Guided by Metro 2050: Regional Growth Strategy, Coquitlam is focused on prioritizing smart growth and sustainable development that provides residents access to quality amenities and services. This approach also ensures the City’s long-term resiliency in the face of environmental and economic challenges.

Coquitlam is a diverse and vibrant community that will continue to grow. With this in mind, the City is investing in infrastructure, amenities and services that support both current and future residents. Investments include improvements to Coquitlam’s micromobility network and access to micromobility options, expansion of recreation facilities to meet the needs of a growing community and replacement of aging infrastructure to support reliable and sustainable delivery of infrastructure services, such as water and sewer. This investment allows the City to better serve our diverse community by incorporating an Equity, Diversity and Inclusion lens to all City businesses, including policies and practices, the language used, how neighbourhoods are planned and what services are provided.

To achieve its vision for the future, Coquitlam has developed long-term plans such as the Climate Action Plan, Major Facilities Roadmap, Library Services and Spaces Strategy, Housing Affordability Strategy, and Parks, Recreation and Culture Master Plan. Supported by the citywide *Strategic Plan*, these plans outline the City’s commitment to its nine strategic priorities: Community Safety; Housing; Environmental Sustainability; Critical Infrastructure; Workplace and People; Community Amenities; Financial Excellence and Operational Efficiency; Equity, Diversity, Inclusion (EDI), Reconciliation and Social Cohesion; and Economic Vitality. Coquitlam also recognizes the need for reconciliation and is committed to fostering positive relationships with Indigenous peoples through meaningful engagement and action with the local First Nations.

Coquitlam’s strong planning framework, development finance system and incentive-based housing affordability strategy have made the City a regional leader in housing while balancing community needs in a sustainable and fiscally responsible manner.

That said, Provincial legislation has fundamentally changed how municipalities like Coquitlam plan for and finance growth. These changes have necessitated the introduction of the ACC Program and updates to the DCC Program, which significantly impact how the City funds critical infrastructure and community amenities, like parks and community centres. These charges ensure that new development contributes fairly to the cost of roads, utilities, parks, fire and police facilities, and essential community spaces like recreation centres, libraries, and daycares.

Coquitlam remains committed to transparent and responsible financial planning, working with the development industry, the public, and other orders of government to ensure that the City can continue to grow in a way that supports both new and existing residents.

Population

Based on the 2021 Census data from Statistics Canada, Coquitlam’s current population is 148,625 but a 2025 population estimate from the Province of B.C. estimates 173,599 residents living in Coquitlam. The City is working towards a population target of over 250,000 by 2053.

Household Income

According to the 2021 Census, Coquitlam’s median income for households within the city is \$92,000.

	2020
Under \$20,000	5%
\$20,000–\$39,999	12%
\$40,000–\$59,999	13%
\$60,000–\$79,999	13%
\$80,000–\$99,999	11%
\$100,000 and over	46%

Source: Statistics Canada, 2021 Census

Immigration and Languages

In 2021, 46% of Coquitlam’s population were immigrants. The top three source countries continue to include China, South Korea and Iran.

After English, at 63%, the top five languages* spoken most often at home in Coquitlam according to the 2021 Census are as follows:

Chinese (including Mandarin, Cantonese and not otherwise specified)	13%
Korean	6%
Persian (Farsi).	4%
Russian.	1%

*94% of people who gave a single response

Source: Statistics Canada, 2021 Census

Housing

The January 2026 Housing Price Index produced by the Real Estate Board of Greater Vancouver (REBGV) indicates a benchmark price of \$1,647,800 for a detached dwelling in Coquitlam, \$982,500 for an attached/ townhouse unit and \$668,800 for an apartment. The benchmark represents the estimated sale price of a typical property within the market.

Housing Composition

	2021
Single-family / duplex	38%
Low-rise apartment buildings (under 5 storeys)	21%
High-rise apartment buildings (5 storeys and over)	15%
Apartment or flat in a duplex	15%
Rowhouse	10%
Total number of housing units.	55,945

Source: Statistics Canada, 2021 Census

Business Community

Major Employers in Coquitlam (200 or more employees)

Name	Description
The Real Canadian Superstore (2)	Retail Sales
Save-on-Foods (2)	Retail Sales
McDonald’s Restaurants (5).	Restaurants
IKEA.	Retail Sales
Great Canadian Casino Vancouver	Casino
WN Pharmaceuticals Ltd.	Pharmaceutical
Factors Group of Nutritional Companies Inc.	Manufacturing
Cineplex	Entertainment
T&T Supermarket Inc (2)	Retail Sales
Superior Poultry Processors Ltd	Industrial
Walmart.	Retail Sales
Shoppers Drug Mart (6)	Retail Sales
Tim Hortons (5)	Restaurant
GFL Environmental Inc.	Industrial

Schools

School District #43

Douglas College (David Lam Campus) Coquitlam College

Other private and independent schools

Source: City of Coquitlam Business Licence Data (2024).

Note: Employment data is self-declared and not mandatory for all business licence applications. Employment data declared at the initial application may not be updated at subsequent renewals and therefore may be out of date.

*All percentages have been rounded to the nearest whole number.



City Government and Organization

City Council

Coquitlam City Council includes a Mayor and eight Councillors who are democratically elected and hold office for a four-year term. The last municipal election was held in 2022. City Council is responsible for local government leadership and decision-making in the City of Coquitlam, and is granted its powers by the provincial government. The legal framework and foundation for all local governments in British Columbia is set out in the *Local Government Act* and the *Community Charter*, which provide City Councils, and other local government bodies, the necessary powers and discretion to address existing and future community needs, the authority to determine the public interest in their community within the established legislative framework, and the ability to draw on financial and other resources that are required to support community needs.

City Council has the authority to enact and enforce bylaws and policies that relate directly to community needs, and to collect taxes and fees to fund those activities and services.

City Council is ultimately responsible for establishing the policies, for carrying out those policies, and for the overall administration of civic business. City Council meets as a whole on three Mondays a month (with some exceptions), generally starting with a Council-in-Committee meeting and ending with a Regular Council Meeting that same evening as applicable. It is during these meetings that Council adopts the bylaws and policies referred to above.

Standing Committees

In addition to Council-in-Committee, the Mayor has established a Finance Standing Committee and Strategic Priorities Standing Committee to address financial and major policy decisions. The Mayor serves as Chair of both Committees and the current Acting Mayor (according to the approved schedule) serves as Vice-Chair. These Committees include all members of Council and meet as required or at the call of the Chair.

Advisory Committees

Advisory Committees are created by Council to provide information, well-considered advice and recommendations for consideration by Council and staff on specific issues of civic concern. They are made up of citizen representatives and one or two Council members appointed by Council. Council adopts Terms of Reference for each Advisory Committee that outline the Committee's mandate, term, composition and procedures.

For 2026, Council has established the following Advisory Committees:

- Accessibility and Inclusion Advisory Committee
- Community Safety Advisory Committee
- Culture Services Advisory Committee
- Economic Development Advisory Committee
- Multiculturalism Advisory Committee
- Sports and Recreation Advisory Committee
- Sustainability and Environmental Advisory Committee

Statutory Committees

Statutory Committees or Boards are established by specific legislation and they have a unique function within the municipal framework. Statutory Committee membership is determined by the Committee or Board's enabling legislation.

Following are the City's Statutory Committees/Boards:

- Board of Variance
- Library Board





Top Employer 2026

Recognized as one of British Columbia’s Top Employers in 2026 for the ninth consecutive year, Coquitlam’s outstanding employees make it possible for the City to achieve its mission of sustaining a high quality of life for current and future generations. The City considers it a priority to hire and invest in people who are essential to building a great community.

As a top employer, the City of Coquitlam is committed to fostering a workplace where employees feel valued, make meaningful contributions, and are empowered to grow their careers. Programs such as the award-winning Leadership Development Program help prepare staff for advancement, and regular mentorship pop-ups encourage staff to connect with leaders across the organization.

Organizational Safety Excellence Award

For the seventh year in a row, the BC Municipal Safety Association has recognized the City of Coquitlam for activities that improve experience rating, and ultimately reduce injuries, illness, disease and fatalities. The Organizational Safety Excellence Award is awarded only to a few select municipalities in B.C. who have shown leadership, innovation and the utmost care in their Occupational Health and Safety (OHS) efforts.

The City has also turned its attention to wellness initiatives, focusing on education and tools to increase awareness, staff knowledge, and understanding of how to achieve mental wellness.

Canadian Workplace Well-Being Award 2025

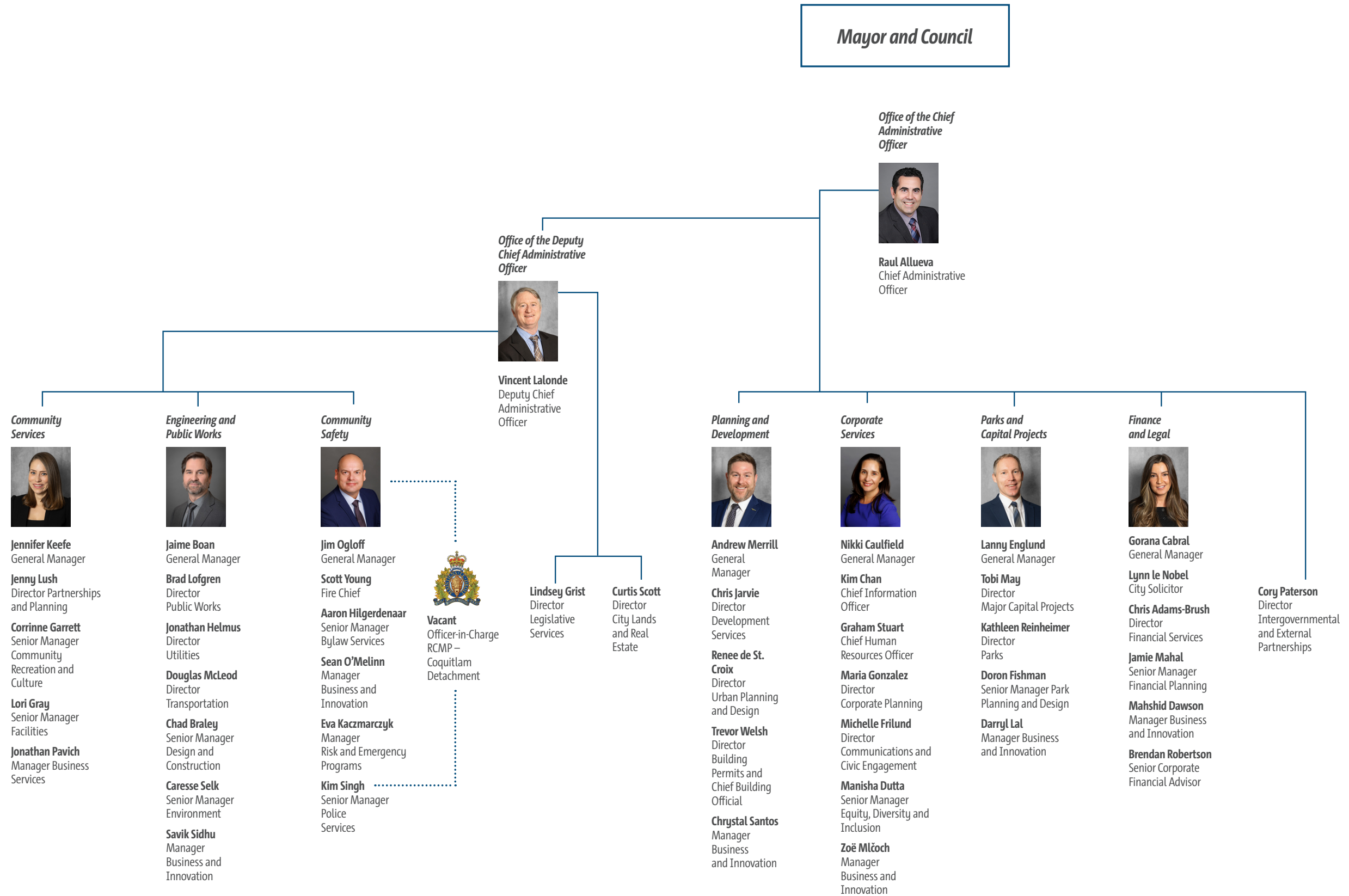
Coquitlam is the first municipality in Canada recognized for our commitment to workplace well-being award — a recognition that reflects the people who make Coquitlam a great place to work, live and grow.

From ergonomic support to programs that include a Supervisor Safety certification and Mental Health Champions training, Coquitlam facilitates peer support and continuous education to support mental and physical well-being.

Greenest Employer 2025

Recognized as one of Canada’s Greenest Employers in 2025, Coquitlam has many programs and initiatives that contribute to sustainability across the organization and community:

- **Employee Engagement:** The “Carbon Cutters” team is an interdepartmental sustainability committee that coordinates initiatives throughout such as an employee ‘stuff swap’ and campaigns to encourage reducing energy use at work.
- **Sustainable Operations:** A dedicated Green Fleet includes electric and hybrid city vehicles (including electric fire trucks) and compressed natural gas waste collection trucks.
- **Community Sustainability:** The city hosts repair cafés and bi-annual city-wide garage sales to encourage the repair, reuse and recycling of goods.



Disclaimer: While the Organizational structure changed in early 2026, the contents of this document reflect the structure as of December 15, 2025, the adoption of the City's 2026 – 2030 Financial Plan.

Community Priorities and Strategic Outcomes

Looking Back

Disciplined financial management has enabled 2025 to be another year of meaningful progress for the City of Coquitlam. Major community priorities advanced during the year include:

- Completion of the Sports Field Strategy and the Major Facilities Roadmap, providing long-term direction for sports field capacity and the next generation of civic, recreational and public safety facilities;
- Opening of the renovated and expanded Mundy Park Pool, along with significant progress on planning for the Burke Mountain Community Centre, Burke Village Park, and future public amenities within the Fraser Mills neighbourhood;
- Continued development of the Climate Adaptation Plan and Urban Forest Management Strategy to support a sustainable and resilient community;
- Delivery of park and transportation improvements across the city, reinforcing the importance of accessible green spaces and safe, efficient mobility in a growing community;
- Advancement of a partnership with SUCCESS to support new affordable seniors' housing in the Maillardville neighbourhood; and
- Ongoing implementation of provincial housing legislation, including completion of a housing needs assessment, establishment of Small-Scale Multi-Unit Housing compliance, advancement of Transit-Oriented Area regulations, and progress toward provincially mandated housing targets.

In addition, foundational work was completed to strengthen the City's Development Finance Framework, helping ensure that existing taxpayers are not disproportionately burdened by the costs of growth, particularly during this time of significant affordability pressures.

Looking Forward

The *Financial Plan* supports Coquitlam's *Strategic Plan*, which outlines Council's nine strategic priorities: Community Safety; Housing; Environmental Sustainability; Critical Infrastructure; Workplace and People; Community Amenities; Financial Excellence and Operational Efficiency; Equity, Diversity, Inclusion (EDI), Reconciliation and Social Cohesion; and Economic Vitality.

As Coquitlam continues to grow, so do expectations for roads, parks, utilities, community centres and cultural spaces. During periods of uncertainty, reliance on these services tend to increase. Recreation facilities serve as important places for social connection, parks function as shared community gathering spaces, and festivals and events strengthen a sense of belonging.

This budget reflects that reality by carefully balancing competing pressures. It supports the delivery of required services to a growing population, identifies opportunities to responsibly reduce or defer spending where appropriate, and protects the quality of life that makes the City of Coquitlam one of the most livable communities in the region.

Equity, diversity and inclusion (EDI) are embedded across the organization and inform decision-making in all service areas. As an overarching priority, EDI is integrated into policies, programs and service delivery to help remove barriers and ensure inclusive access to municipal services for the community.

In addition, the City is committed to building and fostering an enhanced government-to-government relationship with neighbouring First Nations, with the goal of coming together in the spirit of cooperation and collaboration.



Budget Context and Economic Environment

Amid ongoing economic uncertainty, the City has worked to maintain budget stability while addressing evolving service delivery and financial pressures. Significant changes in provincial housing legislation continue to require ongoing responses to shifting regulatory and funding requirements. At the same time, uncertainties related to tariffs introduce additional challenges for the City, residents, and businesses. Coupled with ongoing affordability concerns for households and the rising cost of delivering municipal services, these factors create a complex and dynamic environment. In this context, adaptability and prudent financial management remain essential to ensuring the City can navigate these pressures while sustaining long-term financial stability.

Inflationary Cost Pressures

Inflation has remained stubborn, particularly for the things that matter most in local government: construction materials, pipes and pavement, and the wages needed to retain skilled staff to deliver essential community services. These pressures do not always show up in the Consumer Price Index (CPI), which tracks the cost of items such as housing, clothing, and groceries, currently around 2%. Instead, they appear in concrete and steel, construction, and labour markets, and they have had a profound impact on municipalities.

While the annual CPI for the Vancouver area (VPI) hovered around 2% in 2025, the City's broad and complex range of services experienced an effective inflationary rate of 4.9%. The higher rate is driven primarily by contractual obligations, including collective agreements, which impact labour costs, the largest component of the City's operating budget.

These cost pressures, combined with increasing demands on the City's infrastructure and services from a growing community, place significant strain on the City's financial resources and organizational capacity. Careful financial planning is essential to ensure projects and services are adequately funded while maintaining the City's ability to plan sustainably for the future.

Service Expectations

The City of Coquitlam's principal activities include providing local government services to the community. These services include: police and fire protection; solid waste collection; the management of roads, water, sanitary and storm sewers; parks and recreation infrastructure and facilities; and the delivery of recreation and cultural services. The City also acts as a regulatory body with respect to business licensing, building permits and inspection, land use, development planning and subdivision approval services. Services such

as the library and specialized arts and culture programs are provided through partnerships with other agencies and non-profit organizations. Supporting these core services are areas of legislative services, corporate engagement and communications, legal, lands and real estate, finance, information technology, and human resources.

In the most recent Community Satisfaction Survey conducted by Ipsos in 2025, nearly three-quarters of residents (74%) say they receive good value for the taxes they pay. This is in line with the broader municipal norm. In terms of balancing taxation and service delivery, residents expressed varied opinions. In 2025, more residents indicated a preference for service reductions (47%) rather than tax increases (39%), reflecting a change from past surveys. Willingness to support tax increases has continued to decline since 2021, coinciding with rising inflation and cost-of-living pressures. This shifting view has been a key factor in the City's financial and service planning going forward.

The City prioritizes a disciplined approach to fiscal responsibility when budgeting for the services and initiatives it delivers, with a focus on value for money, stability, and stewardship of taxpayer dollars. To balance varied community sentiments while maintaining infrastructure and sustaining services in a budget environment shaped by inflationary pressures and a complex legislative landscape, the City uses the Budget and Resource Evaluation (BRE) Framework, including for *Business Plan* and *Financial Plan* formulation. The BRE Framework is designed to respond to fiscal pressures and discussed further below under **Key Challenges, Risks and Opportunities**.

Provincial Legislation

Changes to Provincial legislation around housing, development financing, emergency management and accessibility are fundamentally reshaping how cities in British Columbia operate. In particular, updates to the housing framework and supporting development finance system are significantly transforming how the City of Coquitlam plans, approves and implements growth across the community. These Provincial mandates also have substantial implications for how municipalities fund the infrastructure and amenities needed to support growth, including roads, parks, community centres and affordable housing.

In response, the City has made significant strides in rebuilding its Development Finance Framework and renewing its broader Capital Funding Framework to align with Provincial legislative changes related to housing and

land use. This work has resulted in an updated Development Cost Charges (DCC) Program, finalized in 2025, which incorporates new capital program categories, police and fire facilities, now permissible under the new provincial legislation. Furthermore, the City has introduced a new Amenity Cost Charge (ACC) Program, also finalized in 2025. The ACC Program replaces the City's previous density bonus and Community Amenity Contribution (CAC) programs, which have historically served as the primary funding mechanisms for growth-related community amenities. Moving forward, the ACC will become the City's principal tool for recovering the costs of new and expanded community facilities required to support population growth.

Together, the DCC and ACC programs form a foundational component of the City's updated Development Finance Framework and these tools have been incorporated into the *2026 – 2030 Financial Plan*, supporting a transparent, consistent and legislatively aligned approach to funding growth-related infrastructure and amenities.

In addition to housing-related legislation, the City continues to be affected by a range of Provincial statutes enacted in recent years, including the Emergency and Disaster Management Act and the Accessibility Act. These laws have introduced new responsibilities for municipalities, requiring additional reporting, planning, and service delivery to meet legislative standards. Many of these initiatives, while addressing important community needs, have increased the complexity and cost of municipal operations without providing corresponding financial support. Examples include emergency preparedness and response, accessibility improvements, support for vulnerable populations, and infrastructure to accommodate population growth. Collectively, these responsibilities place significant pressures on the City's operational capacity and financial resources.

Provincial downloading to local governments has had a significant financial impact, with estimated costs to Coquitlam of \$37.6 million between 2021 and 2024, an average of \$9.4 million per year. While some of these costs are explicitly reflected in the current *Financial Plan*, others remain difficult to isolate and quantify. In many cases, they are embedded within expanded operational requirements, increased administrative complexity, compliance obligations, and heightened service demands. As a result, the true financial impact extends beyond what is visible in specific budget activities and quantified in these figures.

This ongoing downloading presents an increasing challenge for municipalities, which must absorb these pressures while continuing to sustain core service delivery and invest in infrastructure, all within a revenue framework that relies heavily on property taxation. At the same time, communities

are facing heightened affordability challenges, further limiting the City's ability to pass through cost increases.

The City continues to monitor, assess, and advocate regarding these impacts, recognizing that managing them prudently is essential to maintaining service levels while protecting taxpayers from unsustainable increases.

Community Growth and Development

Through the adoption of Regional Context Statements, Council has committed to accommodating the growth projections set by the Metro Vancouver Regional District (MVRD). To support this, the City has implemented a range of area and neighbourhood plans, offered incentives to encourage more affordable housing, provided land for affordable housing projects, and focused on streamlining the development and building permit approval process. Over the last decade, the nature of development has shifted toward higher-density, mixed-use buildings, while demand for single-family construction has declined. This trend is reflected in both the types of applications received and the associated construction values.

Amid ongoing challenges related to housing supply and affordability, the City continues to face pressure from senior levels of government to increase the volume and pace of housing approvals, including through the Province's Housing Supply Act and the Federal Government's Housing Accelerator Fund program. Development activity, which remained strong in 2025 due to in-stream projects approved in 2023 and 2024, has slowed in 2026 as economic headwinds affect the market. High interest rates, high material costs (particularly for concrete, steel, and timber), ongoing supply chain constraints, skilled labour shortages, and more complex regulatory and permitting requirements have collectively increased construction costs, reducing the financial viability of new projects. These pressures have slowed the pace of new housing coming online, affecting housing affordability and the timing of municipal revenues derived from development activity.

Notwithstanding the recent provincial housing legislation, the projected growth rate was already anticipated to increase the Coquitlam population to over 250,000 by 2053. Accommodating this growth will require significant investment in transportation, utilities, community amenities, and other essential infrastructure that is both costly to deliver and operate. The City has therefore prioritized long-term infrastructure planning supported by its Capital Funding Framework and the new Development Finance Framework, which encompasses the updated DCC Program and the newly introduced ACC Program.

While the *2026 – 2030 Financial Plan* reflects the recently



adopted DCC and ACC bylaws, the transition to the new framework and the full realization of related revenues will occur over a number of years. During this period, the City will be carefully managing multiple development-related revenue streams. Given the uncertainty and current slowdown in the housing market, a conservative and measured approach has been taken in developing the 2026 capital plan to limit reliance on debt financing, while maintaining flexibility to deliver essential infrastructure and high-priority amenities.

External Partners

Coquitlam's utility budgets and resulting fees are primarily driven by rates set by the MVRD, which manages regional water distribution, liquid and solid waste disposal, and drainage systems. Each year, the City is billed for its share of these regional costs, which comprise a substantial portion of local utility expenditures.

The rates for each utility are set based on a combination of the blending of the MVRD rate increase and the City's costs to maintain the water distribution network, operate and maintain the sewer and drainage infrastructure and address ongoing pressures in the solid waste utility. In 2026, the City's costs related to MVRD water purchases will increase by 6.4%, with future annual increases projected to range from 2%-3%. For the Fraser Sewerage Area (FSA), the MVRD levy will increase by 4.4% and Coquitlam's portion of this increase is 6.1%. Future FSA annual increases are projected to range from 4%-13%.

The MVRD rates reflected in the Plan align with MVRD board direction to moderate household impacts in the 2026 – 2030 *Financial Plan* relative to prior forecasts. While the direction

tempers near-term increases, significant cost pressures remain due to expanded capital programs and infrastructure investments needed to meet service requirements, growth demands and resilience upgrades. There is also ongoing risk that future increases could exceed current projections as a result of factors such as deferred capital projects, continued construction cost escalation and funding assumptions that rely on DCCs.

In response, the City continues to include a contingency within the utility budgets to help stabilize and mitigate potential volatility in MVRD rate increases. Combined with savings achieved through initiatives such as the City's Water Conservation Strategy, which has resulted in reduced overall water consumption, the 2026 utility rate increases are limited to 2% for water, 4% for sewer and drainage and 1% for solid waste.

A number of initiatives in the *Capital Plan* require both collaboration and funding from senior levels of government and other agencies. Managing relationships with these external organizations has significant impact on the City's *Business Plans* and *Financial Plans* as well as staff capacity and resources. Coquitlam actively pursues new provincial and federal funding to address infrastructure and amenity requirements of its growing community. The City was successful in securing the Canada Mortgage and Housing Corporation Housing Accelerator Fund (HAF) grant of up to \$27.5 million over three years. The HAF Program is aimed at increasing housing supply at an accelerated pace and enhancing certainty in the approvals and building process. In order to obtain the full funding, the City will need to deliver on the eight action initiatives committed to as part of the

program which will need to be completed within two years and meet housing supply growth targets by January 2027. The HAF grant can be used to fund the resources required to deliver the related action items, and for investments in housing-related infrastructure, potential affordable housing projects and community infrastructure. As part of the updated funding strategy for the Burke Mountain Community Centre (BMCC), in light of the uncertainty of future development revenues brought on by the provincial legislation, \$17.6 million of the HAF funding has been

allocated to the City's priority capital project, thereby reducing required borrowing and mitigating funding uncertainty for this project.

As a growing community that is delivering a significant amount of housing, the escalating demand for amenities and infrastructure to serve this growth continues to exceed current funding levels and the City remains committed to pursuing senior government funding to help address the ongoing need for infrastructure and amenities.

Key Challenges, Risks and Opportunities

With sound goals and community direction established, Coquitlam is challenged with how to manage the significant economic realities while dealing with:

- Incorporating the requirements associated with the sweeping provincial legislative changes with respect to housing and land use into City processes and planning frameworks and addressing the related impact on development revenue programs and reassessing social commitments reliant on these revenues;
- Navigating a slowdown in development activity impacting construction timelines, which has led to fewer new housing starts and delays in housing project delivery, resulting in reduced and deferred development revenues and increased financial uncertainty for the City's capital program;
- Understanding the impact of other provincial legislative changes including those related to emergency and disaster management that result in expanded service requirements in the context of declining financial contributions;
- Financial impacts resulting from downloaded responsibilities of provincial initiatives that while address important issues, also result in significant financial costs that municipalities are forced to absorb;
- Inflationary impacts, along with supply chain issues and labour shortages;
- Rising labour and other contractual costs including those associated with the RCMP and ECOMM;
- Working towards reconciliation with indigenous peoples and balancing the needs of First Nations and local government;
- Fostering an organizational culture and community that embraces equity, diversity and inclusion;
- Managing the impacts of climate change, including costs

related to mitigation and adaptation, infrastructural resilience, and emergency response;

- Increasing demands for new infrastructure and amenities to support a growing community;
- Addressing the capital and operating pressures of significant community growth;
- Balancing affordability pressures in the community on residents and businesses;
- Upholding financial management policies that contribute to sustaining service levels over the long-term.

Affordability

Affordability continues to be one of the most significant concerns raised by residents and businesses across the Lower Mainland. Housing costs, including rent, home prices, and property-related expenses, remain among the highest in Canada, placing pressure on many households while managing day-to-day expenses.

Local businesses are also facing rising costs, including labour and operating expenses. At the same time, broader cost increases are affecting municipal operations and infrastructure. These pressures create challenges for cities as they work to maintain service levels while responding to community concerns about the overall cost of living.

Budget and Resource Evaluation (BRE) Framework

Governments at all levels are under growing fiscal pressure to deliver better community outcomes while improving efficiency. To navigate these pressures, the City adopted its Budget and Resource Evaluation (BRE) Framework, a corporate strategy for budget development introduced as part of the 2025 budget process, and continuing into 2026 and future budgets.

This framework addresses fiscal challenges through five key themes: operational efficiency, internal controls, vacancy

management, service levels, and capital projects. Using this approach, the City employs a stage-gate process that prioritizes budget reallocations, optimizing vacant positions and shifting resources across departments to minimize the need for new funding. New resources must also be a result of detailed service reviews that demonstrate that need. Ensuring the efficient delivery of core services remains a priority across work plans and through initiatives like the Coquitlam Efficiency and Modernization Program. Additionally, as a regional hub, Coquitlam continues to provide services to neighboring communities in a financially responsible and sustainable manner.

Growth Management

As the City grows, new services, facilities, and infrastructure will create additional operating demands and increase pressure on the budget. Significant investments will be required in the coming years to support planned population growth, including community recreation and cultural facilities and other related infrastructure. These long-term pressures are reviewed in detail each year as part of the City's annual budget process. The City also works to manage financial volatility through established policies and principles, long-term planning, and other financial management tools designed to promote stability and sustainability over time.

While new development contributes to property tax revenue growth, the timing of these revenues does not always align with when related operating expenses are incurred. To

address this challenge, the City's Development Stabilization Policy and Long-Term Tax Strategy provide a framework to help smooth the impact of growth on future tax increases. Central to this approach is the Development Stabilization Reserve, which is intended to help offset growth-related operating costs as new amenities and services come online. In recent years, the reserve has helped offset the operating costs and resulting tax impact of facilities such as the Maillardville Community Centre, Mundy Park Pool, and Town Centre Park Community Centre.

Recognizing future service expansions, the 2026 – 2030 *Financial Plan* includes additional contributions from tax growth revenues to help mitigate the anticipated impact of significant operating cost increases associated with new infrastructure and amenities, such as the upcoming Burke Mountain Community Centre.

Together, the Capital Funding Framework, Financial Policies, and Long-Term Tax Strategy represent a responsible, sustainable, and forward-looking approach to financial planning, aimed at maintaining a strong financial position for both current and future taxpayers.

(Please see Chapter 3 beginning on page 31 for the list of long-range financial policies).



Balancing Service Delivery and Affordability

Municipal revenue tools have remained largely unchanged for decades, even as responsibilities and costs continue to grow. While B.C. residents pay a variety of taxes, ranging from income tax and sales tax to gas tax and property transfer tax—local governments rely primarily on property taxes to fund ongoing services. In the most recently approved 2026 B.C. Budget, the province introduced several tax changes, including expanding the Provincial Sales Tax (PST) to apply to a wider range of professional services, eliminating previous exemptions such as those applied to services related to certain clothing-related materials, and increasing certain income and other tax rates. These changes are expected to increase costs for municipalities, particularly for services such as architectural and engineering work, while also further affecting affordability for residents. Unlike income and sales taxes, property taxes are not directly correlated with economic activity. Consequently, municipalities receive a decreasing share of total governmental revenue while having to assume more responsibilities for services not traditionally within their purview.

Property taxes and user fees continue to represent the principal funding sources for increased service delivery costs and the maintenance of an expanding infrastructure base. Coquitlam continues to assess alternative revenue sources in an attempt to become more financially sustainable.

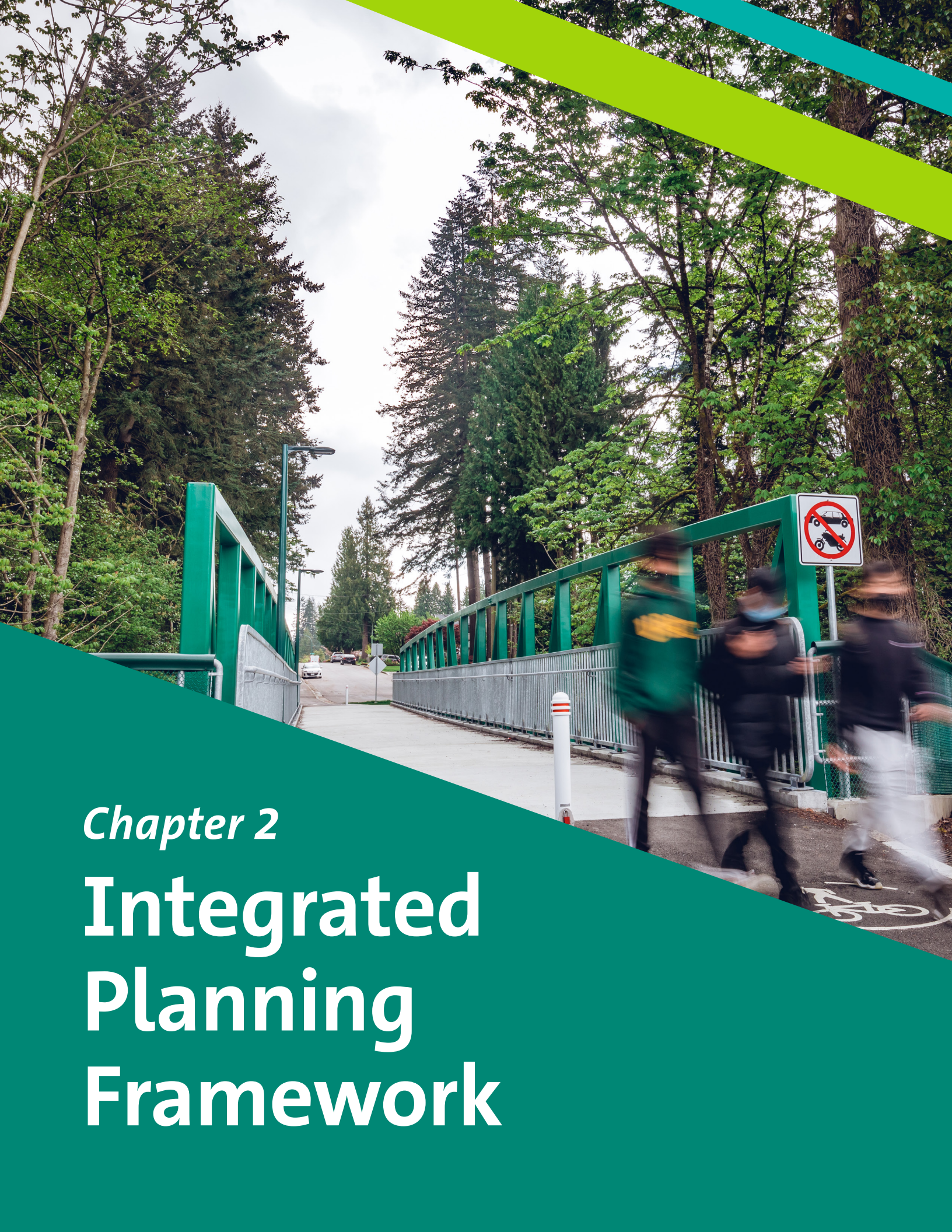
The challenge facing Coquitlam Council is to balance available financial resources with the needs of a growing community, while recognizing residents' capacity and willingness to absorb tax increases. The first year of the *2026 – 2030 Financial Plan* includes a property tax increase for a typical household of \$93 a year, or 3.37%. Including utilities, it comes to \$137 a year. Coquitlam's residential tax and utility bills remain comparable to other municipalities in the Greater Vancouver region, and are generally below the Lower Mainland average.

In 2026, contractual obligations, inflationary pressures, and the City's commitment to long-term financial sustainability continue to shape the financial planning approach. At the same time, Council recognizes that many households and businesses are experiencing affordability challenges and has been intentional in limiting the impact of tax increases wherever possible. The financial plan reflects a balanced strategy that combines property tax and rate increases with the strategic use of reserves and contingencies to help ease the burden on ratepayers.

Based on feedback from residents and the business community indicating affordability challenges, the City pursued targeted measures to reduce upward pressure on taxes and fees, including:

- Reducing annual capital allocations and shifting to a more pragmatic, needs-based approach for studies and programs;
- Accelerating debt retirement to redirect savings toward the City's share of growth-related infrastructure;
- Adjusting insurance policies to manage rising premiums;
- Making strategic upfront investments, such as LED traffic signal conversions and water conservation initiatives that generate long-term savings;
- Managing vacancies strategically by eliminating non-essential vacant positions and repurposing existing resources;
- Increasing non-tax revenue by optimizing interest income; and
- Realigning reserves through a comprehensive review to ensure available funding supports the City's most pressing priorities.

Together, these actions reflect a measured and responsible approach that maintains service levels and long-term financial health while responding to immediate affordability concerns.



Chapter 2

Integrated Planning Framework

Chapter 2

Integrated Planning Framework

Coquitlam’s integrated planning framework comprises separate but complementary planning processes. These processes result in a set of integrated plans that support the overall vision and mission of the City, and they enable us to align activities and resources to achieve the strategic goals and annual business plan priorities set by Council.

The *Strategic Plan* is the highest-level statement of the City’s aspirations for the future. It is developed with a long timeframe in mind and is updated every four years following the municipal election. The *Strategic Plan* articulates Coquitlam’s vision, mission, values and broad strategic priorities. The City monitors its progress on the Plan through an annual review of key performance measures.

The *Business Plan* translates high-level strategic priorities into work items for action. These work items are established annually by Council. The City monitors its progress on the business plan through reports to Council every four months and through annual reviews of operational performance measures.

The *Financial Plan* outlines the financial resources needed to support the *Strategic Plan*, *Business Plan* and the City’s operational business. Updated annually, the *Financial Plan* is a five-year plan that includes a budget for revenues, expenditures and capital projects.

Strategic Planning

Coquitlam’s 2024 – 2027 *Strategic Plan* is goal-oriented and includes the City’s vision, mission, values, strategic goals and directions, as well as anticipated outcomes and results. This plan forms the foundation for all other long-range planning for the City, including the *Business Plan*, *Financial Plan*, *Official Community Plan* and other targeted plans related to transportation, land use and parks planning. The *Strategic Plan* includes the following components:

Vision

Coquitlam: Sustaining a high quality of life for current and future generations, where people choose to live, learn, work and play.

Mission

To serve the public interest through open, fair and accountable local government with a focus on leadership, innovation and community priorities and strengths.

Organizational Values

Organizational values form the foundation of the City’s decision-making framework and are central to the relationships with our employees, residents and clients. The City of Coquitlam strives to be an organization recognized for its excellence in City governance and employee, resident and client relations.

As an organization, we will:

- Be accountable for our actions and decisions
- Foster inclusivity, belonging and safety by treating people fairly and celebrating our diversity
- Innovate to sustain community quality of life
- Be leaders in municipal governance
- Commit sincere effort and resources to enhance our relationships, mutual interests, and reconciliation with local First Nations—starting with a strong government-to-government relationship with kwikwəłəm.

To learn more about Coquitlam’s strategic priorities, what we measure and how we plan to achieve success, refer to the full *2024 – 2027 Strategic Plan* on page 138 in the Appendix.

Coquitlam

Strategic Plan

Supported by nine overarching strategic priorities

-  Community Safety
-  Housing
-  Environmental Sustainability
-  Critical Infrastructure
-  Workplace and People
-  Community Amenities
-  Financial Excellence and Operational Efficiency
-  EDI, Reconciliation, and Social Cohesion
-  Economic Vitality

Reviewed every year

Business Plan

Tactical priorities that help achieve the City’s Strategic Priorities and Vision.

Reviewed every year

Coquitlam City Budget and Financial Plan

Supports the Business Plan and day-to-day operations of the City.

Reviewed every 5-10 years

Official Plans and Planning Studies

Transportation Plan
Official Community Plan
Economic Development Strategy
Environmental Sustainability Plan
Master Plans

Council approves all plans and projects

Community Engagement through:

- Public meetings
- Community groups
- Government partners
- City employees
- Businesses
- Residents

Strategic Priorities

Coquitlam has identified nine strategic priorities to support its vision:



Community Safety

Coquitlam is working to keep the city and its residents safe.



Housing

Coquitlam is taking action to address housing needs in the community.



Environmental Sustainability

Coquitlam is taking action to address environmental and climate sustainability.



Critical Infrastructure

Coquitlam is delivering and maintaining important infrastructure for a growing population.



Workplace and People

Coquitlam is inspiring excellence in our workplace and among our employees.



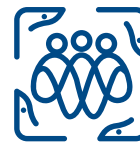
Community Amenities

Coquitlam is building important civic amenities and investing in community programming.



Financial Excellence and Operational Efficiency

Coquitlam is focusing on fiscal accountability and continuous improvement.



EDI, Reconciliation, and Social Cohesion

Coquitlam is committing to the progression of equity, diversity and inclusion and advancing Reconciliation.



Economic Vitality

Coquitlam is building and supporting the local economy.

Strategic Planning Review Process

In May 2024, Coquitlam's City Council approved a new *Strategic Plan* that included a 12-year vision, mission, values and goals for the organization and community. This renewed *Strategic Plan* builds on the excellent results that the City has seen over the life of the previous *Strategic Plan*. As shown in the Community Satisfaction Survey conducted by Ipsos, Coquitlam residents continue to be highly satisfied with City services and their quality of life, scoring higher than Lower Mainland and B.C. counterparts in normative comparisons across multiple metrics.

Monitoring Success and Performance by Strategic Goal

A strong governance model is based on the principles of openness, fairness and accountability and ensures informed decision-making throughout the organization and draws on the energies of community participation.

Business Planning

The *Business Plan* priorities established at the beginning of each year enable staff to focus resources on the most important tasks that will accomplish the goals outlined in the City's *Strategic Plan*. Specifically, the *Business Plan* priorities link strategy with action by:

- Ensuring consistency between strategic priorities and departmental work plan priorities
- Linking the *Financial Plan*, including staff resources and capital budgets, to those items identified as strategic priorities
- Aligning corporate efforts to mitigate the key risks and challenges facing the city

As part of the Integrated Planning Process, the City looks at the larger external factors that could influence City business. The *2025 Business Plan* was created using a strategic budget and resource evaluation framework. Developed by the administration, this framework ensures the City works efficiently, while improving financial and resource management in an increasingly complex legislative environment.

The goal of this strategy is to responsibly manage public funds while providing services and completing major capital projects as outlined in the *Business and Financial Plans*. The *2025 Business Plan* follows this approach to ensure resources are used wisely and supports Council's priorities, the needs of the community and the requirements of provincial legislation.

Monitoring Progress

Staff work on the priorities during the year and report to Council and the public each trimester summarizing their progress. The purpose of the trimester reports is to enable a line of sight to the City's activities and progress balanced with the status of the City's financial and human resources. As part of the trimester update, each business plan item is given a status to apprise Council and the public of progress. In 2024, the City added a new status reflecting projects impacted by the Province of B.C.'s Homes for People Action Plan, introduced in late 2023.

This plan brings major legislative changes that significantly impact Coquitlam's planning and development framework, as well as the way the public provides input.

- On track – the business plan item is on schedule;
- Minor delay – the business plan item is delayed one trimester since the previous update;
- Major delay – the business plan item is delayed two or more trimesters since the previous update;
- On hold – the business plan item is on hold.

On an annual basis, Council is provided a corporate performance report that outlines key performance indicators and highlights the City's actions and accomplishments over the past year, measuring outcomes against the *Strategic Plan*.



2026 Business Plan

The City's 2026 Business Plan aligns with and supports Council's nine strategic priorities and is guided by two key drivers for the year. Together, the strategic priorities and key drivers create a framework that connects Council's long-term vision with the practical actions planned for 2026.

2024 – 2027 Council's Strategic Priorities:



Community Safety



Housing



Environmental Sustainability



Critical Infrastructure



Workplace and People



Community Amenities



Financial Excellence & Operational Efficiency



EDI, Reconciliation & Social Cohesion



Economic Vitality

2026 Key Drivers:



Responding to Provincial Legislation

Business Plan Priorities

A Priorities

A Priorities generally have high budget or resource impact; strong Council or community interest; external dependencies and/or legislative requirements.

- Accessibility and Inclusion Plan
- Building Permit Digitization and Portal Development
- Burke Mountain Community Centre and Park Design and Construction
- Financial Systems Modernization
- Housing Accelerator Fund Action Plan
- Planet Ice Agreement Renewal
- Residential and Mixed-use Policy and Zones Update
- Road Safety Program
- Technology Modernization Strategy

Major Capital Projects Underway

Large-scale capital projects currently in progress and of strategic importance.

- Burke Mountain Athletic Park Construction
- Cedar Drive Utility and Road Construction

Critical Programs and Foundational Work Items

Work beyond the City's day-to-day operations that is essential for success and requires significant resources.

- 2026 General Municipal Election
- Collective Bargaining
- Community Wildfire Preparedness



Modernizing Business Processes

B Priorities

B Priorities meet some of the criteria of A Priorities but may be deferred to respond to evolving circumstances.

- Capital Project Delivery Process
- Community Safety Strategy
- Emergency and Disaster Management Act Implementation Strategy
- Festival and Events Strategy
- Fraser Mills Community Centre Design
- Fraser Mills Park Construction
- Official Community Plan Review
- Police Services Renewal
- Talent and Retention Strategy
- Transportation Plan Update
- Urban Forest Management Strategy

C Priorities

C Priorities are important but can be deferred if time or resources are limited.

- Art in Public Spaces Plan
- Blue Mountain Park Master Plan
- Commercial Demand Initiatives
- Coquitlam Crunch South Extension
- Customer Experience Current State Analysis
- Demolition and Deconstruction Policies
- Glen Park Renewal
- Hazel-Coy / Burke Mountain Creek Neighbourhood Plan
- Heritage Conservation Tools
- Tennis and Pickleball Strategy Update

- Cottonwood Park Expansion
- Joint Coquitlam and kwikwə'łəm Flood Mitigation Design

- Pipeline Road Improvements - Guildford to David
- Town Centre Park Tennis Court Renewal and Expansion

- Coordination of Metro Vancouver Infrastructure Projects in Coquitlam
- Coquitlam Efficiency and Modernization Program
- Corporate Partners Program Review — Sponsorship Asset Evaluation
- e-Agenda Implementation
- Internal Financial Controls Review Program
- Technology Infrastructure Upgrades

Financial Planning

Budget Bylaw

As per the *Community Charter*, the *Five-Year Financial Plan* Bylaw is to be adopted by Council by May 15 of the first year of the Plan. Coquitlam Council has a practice to adopt the annual *Five-Year Financial Plan* before December 31 of each year, except in election years. Any time, subsequent to the original adoption, an amended financial plan bylaw can be adopted by Council for that year.

Budget Monitoring

The City monitors its financial performance against its budget through a trimester budget to actual spending variance analysis. Each General Manager provides a detailed analysis of revenues and expenditures as they compare to the approved budget. This regular monitoring gives management and Council time to decide on any changes that might be necessary to ensure the year's actual revenues and expenditures are within budget.

Measuring, Evaluating and Reporting

The *Business Plan* priorities and associated work items are reported with a review of budget variances, labour vacancies, major spending and economic activity during the trimester. This review provides Council with a holistic view of the City's activities and progress.

Budget Development Process and Timeline

The City of Coquitlam develops its *Five-Year Financial Plan* consistent with the requirements of the *Community Charter* and generally accepted accounting principles.

Basis of Budgeting

The City's consolidated financial statements are prepared in accordance with *Canadian Public Sector Accounting Standards*, using the accrual method of accounting in which revenues are recognized in the year in which they are earned and measurable and expenses are recognized as they are incurred and measurable. The *Financial Plan* on the other hand is prepared in accordance with the requirements outlined in the *Community Charter*, using a modified accrual method in which revenues are recognized at the time they are earned and expenses are recognized at the time they are planned. The budget is organized by type of operation (e.g. general fund and utility funds), with each operation considered a separate budgeting and accounting activity.

Funds are budgeted and reported along departmental lines, with accountability and authority for budgetary approval and financial plan amendments resting with Council. Council delegates the authority for disbursements within budget to the Chief Administrative Officer, Deputy Chief Administrative Officer, General Managers and others pursuant to the Delegation of Authority Bylaw.

All financial and operational policies related to accounting practices are adhered to in the development of the *Five-Year Financial Plan*.

Financial Planning Process

The City of Coquitlam's *Financial Plan* development process includes a number of key budget assumptions, and begins with strategic planning and includes public consultation, extensive background briefings for Council and comprehensive discussion sessions that culminate in a proposed *Five-Year Financial Plan* for Council approval. Using this as a framework, work plans are developed for each department, with resource needs identified. The base budget is developed to maintain existing service levels in accordance with Council policies. Recommended service level changes are presented to Council for their consideration through the new budget request process which includes any costs in excess of what is permitted as part of base budget adjustments.

Major capital expenditures are identified on a five-year cycle, with annual reviews and updates. The *Five-Year Capital Plan* reflects projects consistent with corporate objectives and long-range plans.

As such, the City of Coquitlam emphasizes a city-wide perspective in developing the *2026 – 2030 Capital Plan*. This provides a balanced review of submissions to ensure they are consistent with the corporate objectives as outlined in the *Business Plan*, *Strategic Plan*, *Citywide Official Community Plan* and other approved master plans and strategies. Within this context, teams consisting of staff from various departments work with Finance to submit a prioritized list

of projects within the available funding envelope. Finance coordinates the submissions and a summarized project list is then presented to the Executive Team. A final evaluation and prioritization of the capital projects is then completed and incorporated in the *2026 – 2030 Financial Plan*. This prioritization is based on selected criteria with an emphasis on corporate direction and fit with the City’s strategic priorities.

Together with the *Strategic Plan* and *Business Plan*, this approach to financial planning provides a thorough and strategic focus in the budget deliberations. The finalized plan is presented to Council for review and approval.

Public Consultation

This *Financial Plan* has been prepared with public consultation completed in accordance with the provisions of the *Community Charter*. The City’s typical public consultation process includes multiple engagement opportunities: a Town Hall Meeting, a statistically-valid Community Satisfaction Survey conducted by Ipsos, an online Budget Survey and posting of the Draft Budget Highlights on the City’s website prior to adoption.

The online Budget Survey aims to help inform residents and participants about the City’s budget and allow them to indicate their preferences for how Council might make budget choices on their behalf. When asked how costs and services should be balanced, this year’s survey results indicated that most participants supported either maintaining funding by moderately cutting services (37%) or increasing funding to maintain services at current levels (37%). Smaller groups preferred reducing funding by significantly cutting services (12%) or increasing funding to enhance or expand services (12%). An infographic summarizing the results from the Online Budget Survey can be found at coquitlam.ca/budget. The public also had the opportunity to review the draft *2026 – 2030 Financial Plan*, a package of draft Budget Highlights which provided an overview of the draft budget for each of the departments, as well as a summary of the programs and services including new budget requests under consideration. The draft Budget Highlights were posted on the City’s website and complimented the public department presentations to Council in the fall.

Informed by the feedback received, the *Financial Plan* is a balance between today’s affordability challenges with the need to maintain service reliability and fiscal sustainability, avoiding short-term reductions that could result in compounding tax impacts in future years.

Key Steps

1. Identify Community Priorities

- A statistically valid survey of residents provides the opportunity to gain feedback on priorities, issues and progress towards goals (results are accurate to ± 4.4 percentage points, 19 times out of 20).
- An online budget survey for community members provides input on programs and services.
- Inviting the public to review and provide input on the Draft *Financial Plan*, which was made available on the City’s website prior to adoption.

2. Develop Business Plan Priorities and Align Activities

- Council establishes *Business Plan* priorities (see pages 26 – 27).
- City business processes and projects are reviewed, updated as needed and aligned with objectives as part of the departmental work plans.

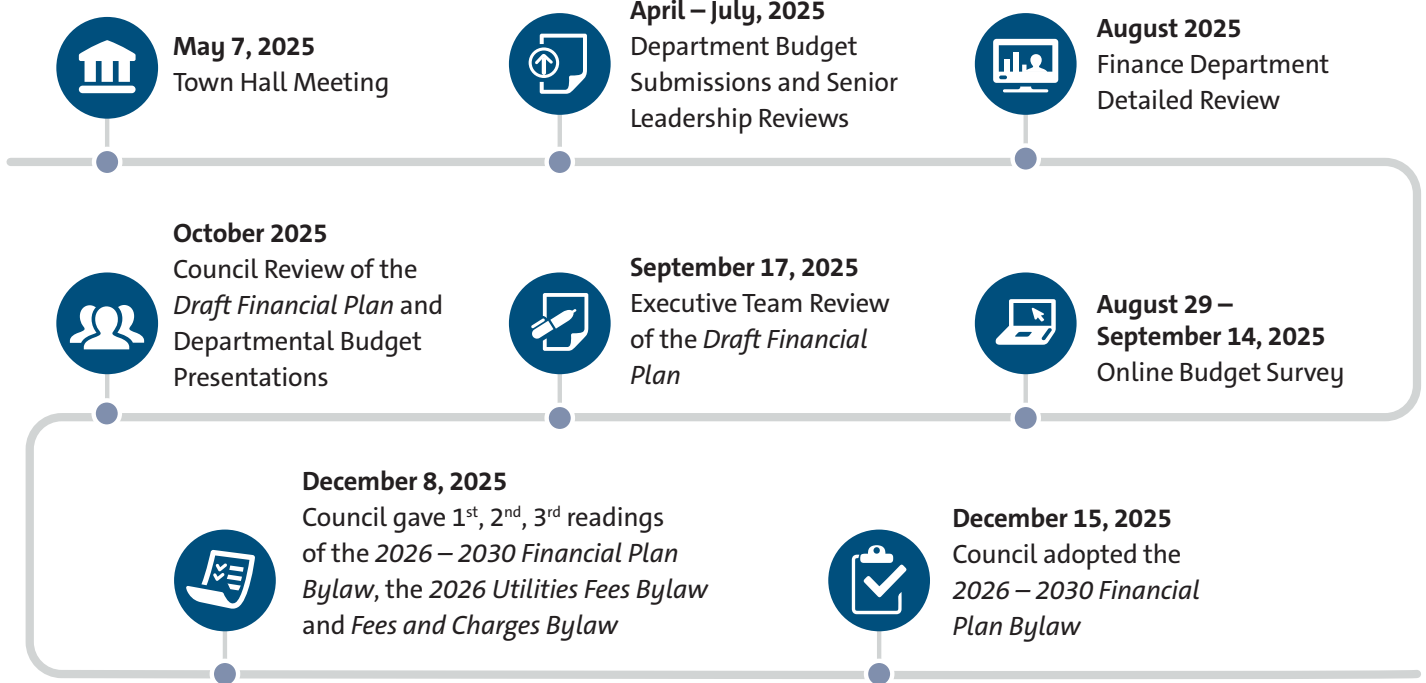
3. Align Financial Plan with Business Plan Priorities

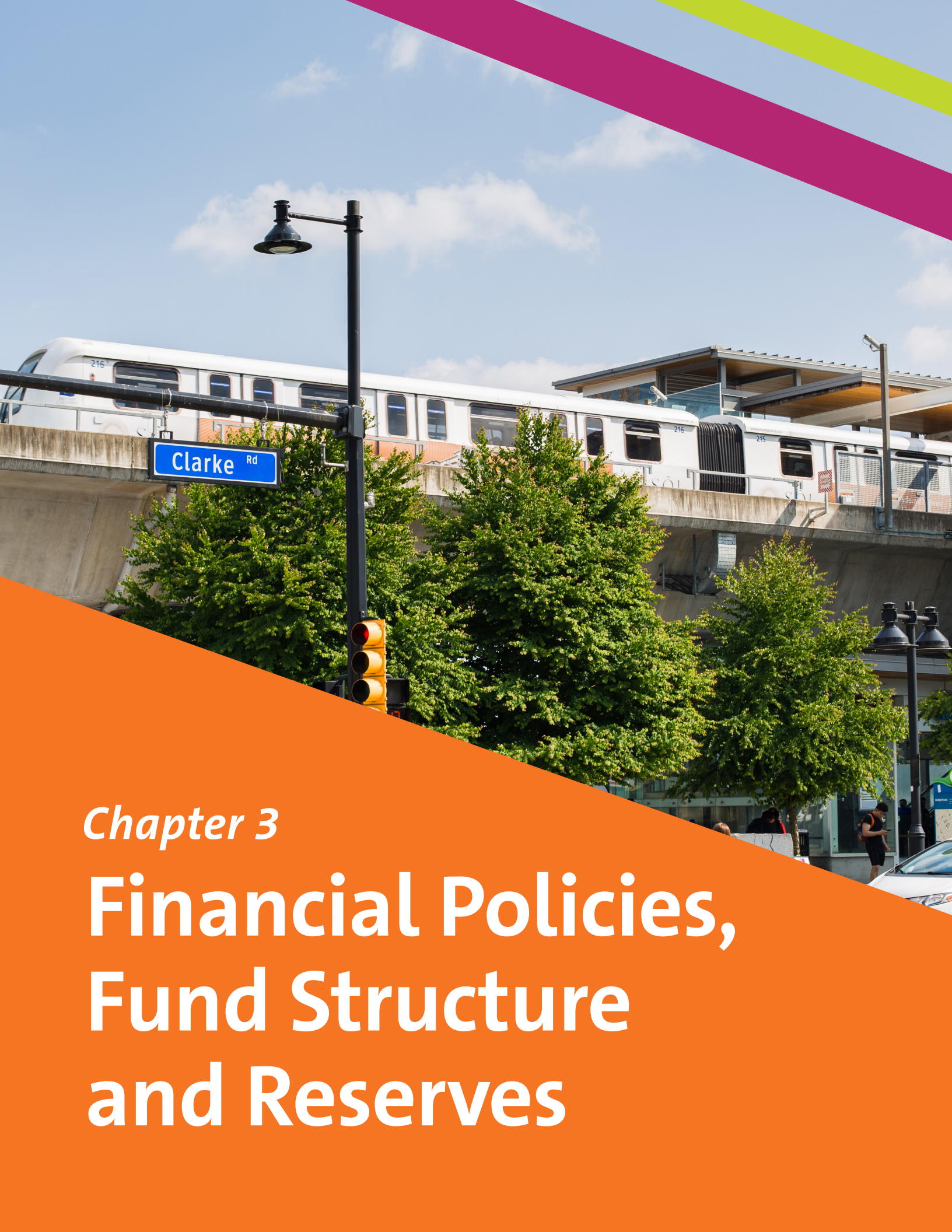
- New budget requests require strategic alignment rationale to demonstrate how they support Coquitlam’s goals and objectives.
- Each request is evaluated based on *Business Plan* priorities.

4. Review Budget Priorities and Requirements

- Apply the BRE Framework, designed to address fiscal challenges in times of uncertainty. The framework supports a balance between maintaining existing services and making investment for the future through focusing on five themes: operational efficiency, internal controls, vacancy management, service levels and capital projects.
- The operating budget is reviewed to ensure the base budget funding is sufficient for the outlined work plan as defined by the City’s objectives. If insufficient resources exist, in alignment with the new Budget and Resource Evaluation Framework, the manager will:
 - a. Identify improved cost efficiencies
 - b. Assess service levels
 - c. Re-allocate resources using a vacancy management framework
 - d. Request additional funding
 - e. Adjust the assigned work plan to align with existing resources

2026 Financial Planning Process Schedule





Chapter 3

Financial Policies, Fund Structure and Reserves

Financial Policies, Fund Structure and Reserves

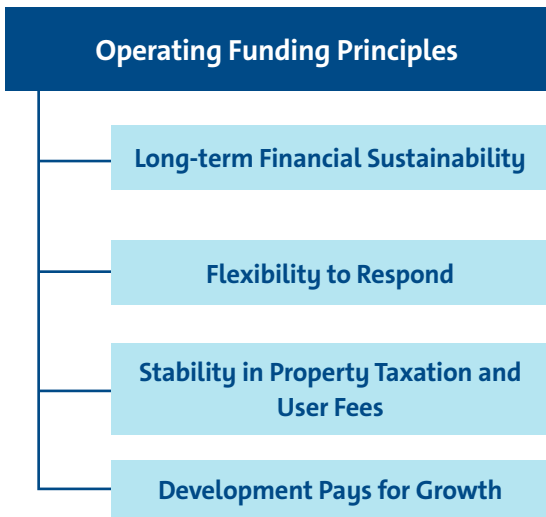
Financial Policies

Governing Policy and Regulatory Requirements

The *Community Charter* requires that a *Five-Year Financial Plan* for both the operating and capital expenditures be adopted by May 15 of the first year of the Plan. In addition, the *Community Charter* directs that the public must be consulted prior to adoption of the *Financial Plan*. The *Financial Plan* must be adopted by bylaw and cover a five-year period, that period being the year that the Plan is specified to come into force and the following four years. The *Financial Plan* can be amended by bylaw at any time.

Financial Funding Principles

The Plan is supported by operating and capital funding principles that have long guided the City’s financial planning.



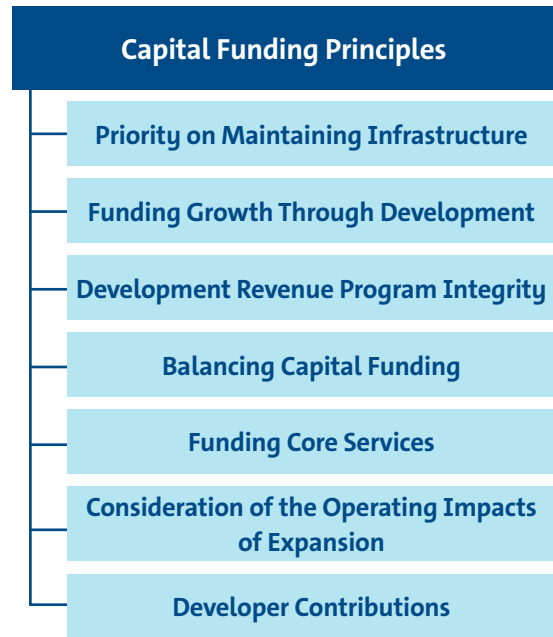
The Operating Funding Principles guide operating budget priorities and decisions, including consideration of the utilization of the Development Stabilization Reserve.

These Operating principles prioritize long-term financial sustainability and balancing the City’s goals and objectives with its ability to pay, the flexibility to respond to an ever-changing environment, providing stability in property taxation and user fees and reducing volatility, and ensuring that growth pays for growth, where the City will endeavor to cover growth-related expenses with growth-related revenues.

Balanced Budget

In compliance with Section 165 of the *Community Charter*, the City’s *Five-Year Financial Plan* must be balanced. The total of proposed expenditures and transfers to other funds for a year must not exceed the total of proposed funding sources and transfers from other funds for the year.

Refer to the appendix for the full Financial Funding Principles on pages 136 and 137 in the Appendix.



The Capital Funding Principles guide the funding strategies and allocations of the City’s various capital priorities, and infrastructure and amenity requirements. These Capital Principles prioritize core and sustainable service delivery, with the priority on the timely replacement of existing infrastructure. Capital investment for new or expanded infrastructure required to support growth should be funded by development programs and revenues, and not taxes. Finally, capital investments will be contemplated within approved plans and strategies and in the context of priorities and operating impacts.

Long-Range Financial Policies

In an ongoing effort to make Coquitlam financially sustainable, Council has adopted a series of financial policies. These policies are a significant step toward achieving long-term financial sustainability and ensuring municipal services and infrastructure continue to be provided at established service levels for future generations.

The financial policies adopted by City Council include the following:

Sustainability Policies

- **Surplus Policy**

The City's Accumulated Surplus will be maintained at an adequate level to provide working capital and an emergency fund. Any additional surplus will be transferred to the City Initiatives Reserve to address one time needs.

Policy Statement:

The City's Accumulated Surplus will be maintained at a constant percentage (15%) of the annual tax collection to ensure that it grows over time in proportion to the growth in the City. The additional surplus earned in any year will be transferred to the City Initiatives Reserve to support a variety of City priorities.

- **Utility Funds' Accumulated Operating Surplus Policy**

The City's Utility Funds' Accumulated Operating Surplus will be maintained at an adequate level to provide for rate stabilization, operating contingencies, working capital and operating financing. Any additional surplus will be transferred to the respective Utility Asset Replacement Reserves to address ongoing asset management needs.

Policy Statement:

The City maintains Utility Operating Reserves for the Water Utility and Sewer and Drainage Utility in order to effectively manage rate fluctuations, operating contingencies, working capital and financing. The City has established a reserve target (60% of expenditures) in order to cover the financial needs of the utilities and mitigate impacts to ratepayers. Any unplanned surpluses that exceed the targeted maximum will be transferred to the respective Utilities Asset Replacement Reserve to support the Utility's capital program.

- **Operating Costs for New Capital Policy**

The City will manage new infrastructure in a sustainable manner by allocating funding to operate new capital infrastructure.

Policy Statement:

The City will recognize the costs to operate new capital assets built each year by adding a reasonable amount of operating and maintenance costs related to new capital infrastructure in the base budget.

- **Debt Management Policy**

The goal of the policy is to promote long-term financial sustainability, maintain the City's sound financial position, optimize borrowing costs and ensure that financial flexibility is maintained in the context of the City's opportunities and changing service priorities. The policy establishes debt limits for both internal and external financing within the context of the City's ongoing sustainable revenue generating capacity. This is to ensure long-term sustainability of services in terms of affordability and equity.

Policy Statement:

The Debt Management Policy will serve to guide the management of the City's capital financing program with an overarching goal of maintaining a sustainable level of debt.

- **Debt Retirement Policy**

The City will address current and future capital funding needs by reallocating the savings achieved from debt retirement to fund capital improvements in the City.

Policy Statement:

The City's operating budget savings achieved as a result of debt retirement will be used to increase the City's annual contribution to the Development Cost Charges capital program.

- **Development Stabilization Reserve Policy**

The City aims to manage future service demands and budget pressures resulting from community growth while maintaining stability in property taxes.

Policy Statement:

A portion of the increased taxation revenue that exceeds the revenue generated from Real Growth, including tax growth resulting from changes in land use, will be contributed to the Development Stabilization Reserve, which will provide ongoing funding for future growth-related costs associated with new capital infrastructure and civic and community facilities and amenities.

- **Land Management and Land Sale Reserve Fund Policy**

The City strives to create and maintain sustainable land-based resources, both land inventory and land reserve funds, for the benefit of the community now and in the future, by adhering to the following principles for Strategic Land Management in the City:

- a. The City treats all land as valuable, retaining it long-term for civic needs and accounting for its value within the overall land portfolio rather than individual projects.
- b. The City uses the Land Sale Reserve Fund to invest strategically in land purchases and development for maximum community benefit.
- c. A portion of land sale revenues may be used to internally finance City projects, with repayment over the asset's lifespan.
- d. Interest earned and a share of land sale proceeds are directed annually to an investment fund to support community projects through the capital planning process.
- e. Funds from major road right-of-way sales may be used for the City's share of major transportation infrastructure, prioritizing road land needs first.

Policy Statement:

The City of Coquitlam's land portfolio is made up of two components: land holdings and cash held in the City's Land Sale Reserve Fund. The City holds and manages land for development and civic purposes with the intent of shaping the community. The mix of land assets and cash will shift over time in accordance with strategic land investments (land purchases and development costs) and lands sold (land sale proceeds).

Funding Policies

- **City Initiatives Reserve Policy**

As per the Surplus Policy, the City's Accumulated Surplus is maintained at a constant percentage of the annual tax collection and any additional surplus earned in any year is transferred to the City Initiatives Reserve.

Policy Statement:

The City Initiatives Reserve is intended to support the City's overall financial plan. Since the funding in this reserve is a result of one-time operating surpluses, the funding from this reserve will support one-time spending on capital projects or operating activities in the short-term.

- **Land Sale Reserve Investment Fund Policy**

The City is realizing significant value for land holdings in Northeast Coquitlam, which brings unprecedented cash flows into the City's Land Sale Reserve Fund. In an effort to provide an immediate benefit to Coquitlam residents, in 2016 Council approved the creation of a new Land Sale Reserve Investment Fund to provide amenities and infrastructure to the community. This reserve is funded through a dividend of 5% of the land sales and the interest earned on the City's Land Sale Reserve fund cash balance each year.

Policy Statement:

The Land Sale Reserve Investment Fund is intended to provide capital funding for community amenities and infrastructure projects that will deliver immediate/short-term benefits to residents since these profits are being realized from the sale of their land holdings.

- **Density Bonus Reserve Policy**

Density Bonus funds are a contribution paid by developers who are seeking additional density for their development during the rezoning process. The intention of this reserve is to provide funding towards the capital costs of a wide range of infrastructure and amenities that are aligned with the City's Strategic and *Business Plans*.

Policy Statement:

The allocation of funds in the Density Bonus Reserve will be balanced between the City's obligations to deliver amenities in the short-term that benefit current residents while also ensuring there is available capital funding to address amenity needs in the long-term due to overall population growth.

- **Community Amenity Contributions Reserve Policy**
Community Amenity Contributions (CAC) is a voluntary program where development applicants offer funds to help offset the burden of their rezoning. The intention of this reserve is to help fund the capital cost of new parks, recreation, arts and cultural facilities and amenities needed in Coquitlam to keep pace with population growth.

Policy Statement:

Community Amenity Contribution revenues collected from new development are placed in a reserve and intended to provide funding towards the capital cost of new community parks, recreation, arts and cultural facilities or amenities as identified in the Parks, Recreation and Culture Master Plan.

- **Casino Revenue Policy**
The City will utilize the revenue received under the Casino Host Agreement with the province to provide funding for the capital cost of municipal infrastructure projects as well as community grants and projects. The policy currently allocates 87.5% of casino revenue to the Municipal Capital Fund and 12.5% to the Community Capital Fund.

Policy Statement:

The City receives a portion (10%) of revenue from provincial casino operations. The City will use Casino Revenue to provide funding for the capital cost of municipal infrastructure projects as well as one-time funding for community grants and projects.

- **Cultural Partners Funding Policy**
The City will support externally-provided cultural services by recognizing the impact of inflation on these partner organizations' budgets and provide an annual inflation adjustment to the cultural grants paid to the Coquitlam Public Library, Evergreen Cultural Centre, Place des Arts and the Coquitlam Heritage Society.

Policy Statement:

The City will recognize the increased costs for cultural services provided by external organizations in the City's budget process through an annual inflation adjustment.

- **Community Grants Policy**
The City provides grant funding to non-profit organizations who deliver services in the community that support the City of Coquitlam's strategic goals and provide benefits to the residents of Coquitlam.

Policy Statement:

The City will ensure funding for non-profit organizations follows a consistent evaluation process, including defined application requirements, performance measures and funding cap guidelines.



Operating Policies

• Investment Policy

The investment of City funds must reflect a conservative management philosophy based on three fundamental objectives, in the following order of priority:

1. Safety of Principal
Investments shall be made to ensure preservation of capital within the portfolio. Preservation of capital is accomplished through placement of funds with credit-worthy institutions, products that protect the principal investment and through portfolio diversification. Diversification is required to minimize potential losses on individual securities and to maximize the yield from a blend of financial products.
2. Liquidity
The investment portfolio shall remain sufficiently liquid to meet all reasonably anticipated requirements.
3. Return on Investment
The investment portfolio shall be designed with the objective of maximizing market rate of return subject to the investment risk constraints and liquidity requirements of the City.

Policy Statement:

The City of Coquitlam will invest City funds to provide the optimal blend of investment return while meeting the cash flow demands of the City and complying with the statutory requirements of the *Community Charter*.

• Liability Reserve Funding Policy

The City will manage risk through a combination of external and self-insurance. By budgeting for the average insurance needs each year, and contributing any unspent funding to a Reserve, the City aims to provide for years with unusual losses.

Policy Statement:

The City will use a combination of external insurance and reserve funds to protect City assets.

• Extreme Weather Funding Policy

The City aims to address the funding needs for extreme weather events without impacting the City's operating budget.

Policy Statement:

The City will manage its response to extreme weather events by budgeting for the average weather response each year and contributing any unspent funding to

an Extreme Weather Reserve to provide for additional funding in years with more significant weather events.

• Procurement Policy

The purpose of the City's Procurement Policy and Operating Guidelines is to provide general direction to staff on how to achieve best value in the procurement of goods and services by balancing the benefits of competition with the efficient allocation of City resources. The City's Procurement Policy and operating guidelines provide direction to City staff to meet a number of procurement objectives:

1. Safeguarding of public funds – the City endeavours to get the best value for taxpayers when purchasing goods and services.
2. Transparency – the City is able to demonstrate that procurement processes are fair and open to all bidders.
3. Compliance with legislation – the City is required to conduct public procurement in compliance with the following legislation:
 - NWPTA – North West Partnership Trade Agreement
 - CETA – Canada-European Union Comprehensive Economic and Trade Agreement
 - CFTA – Canadian Free Trade Agreement
 - FOIPPA – Freedom of Information and Protection of Privacy Act
 - Competition Act and Contract Law
4. Efficient allocation of resources—since City resources are limited, to achieve best value, resources are focused on elements providing best return. To that end, the City's Procurement Policy uses different procurement methods for different values and types of purchases so that the level of resources used are matched to the value that may be achieved. The Policy focuses efforts on high value and more complex purchases such as construction, and ongoing service contracts, since the savings are worth the process cost in terms of City resources.

Policy Statement:

The City of Coquitlam will purchase goods and services on behalf of Coquitlam residents in accordance with evolving best practices in procurement for local governments.

Asset Management Policies

- **Corporate Asset Management Policy**

The City delivers services to the public utilizing an extensive range of infrastructure and capital assets. This policy defines the City's overarching asset management objectives to ensure that services are provided and infrastructure is utilized in a sustainable manner. It establishes asset management principles to guide the implementation of these objectives which are carried out through asset management plans and programs.

Policy Statement:

This policy supports the City's mandate under the *Community Charter* to provide proper stewardship of the public assets of the community, and it supports the City's Strategic Priority to maintain the sustainability of City services and critical infrastructure.

- **Asset Replacement Reserve Funding Policy**

The City will increase the contribution to asset replacement in the annual budget each year for newly added assets as well as incrementally addressing inflationary pressures on asset replacement funding.

Policy Statement:

Continuing its commitment to sustainable asset management, the City will increase the contribution to asset replacement in the annual budget each year to help address inflationary pressures and will identify the contribution for asset replacement for any newly acquired assets. The additional funds will be transferred to the related asset replacement reserves and drawn on to address replacement costs as part of the annual *Capital Plan*.

- **Building Component Replacement Reserve Policy**

The City targets full replacement funding of building components by contributing to the Building Component Replacement Reserve to ensure that each new facility does not increase the existing funding gap.

Policy Statement:

The City will work toward full replacement funding of building components by annually budgeting a contribution to a Building Component Replacement Reserve fund and by increasing the annual contribution by 2% of the construction cost of each new facility as part of the "Operating Costs for New Capital" budget funding.

- **Vehicle Fleet Policy**

The City will maintain a Vehicle Replacement Reserve to assist in the management of its vehicle fleet, which will be funded by fleet charge-out rates including a contribution for replacement calculated based on the estimated replacement value of each vehicle over its lifecycle. The rate components will be adjusted annually based on changing vehicle replacement values.

Policy Statement:

The City will manage the fleet of vehicles used for City operations in a sustainable manner including proper maintenance and replacement at the end of the vehicle's lifecycle.



Fund Structure

The resources and operations of the City are separated into: General; Sewer and Drainage Utility; Water Utility; Trust; and Reserve funds for budgeting and accounting purposes. Each fund is treated as a separate entity, as identified in the budget reports provided in this document.

Fund	Department	FTE
General Fund	Chief Administrative Officer	2.1
	Deputy Chief Administrative Officer	99.4
	Community Safety	535.0
	Includes: Fire/Rescue	195.0
	Police	291.0*
	Corporate Services	83.2
	Engineering and Public Works	148.2
	Parks, Recreation, Culture and Facilities	448.9
	Planning and Development	122.4
Sewer Fund	Engineering and Public Works	45.0
Water Fund	Engineering and Public Works	40.4
Total Budgeted FTE		1,524.6

*Includes 183 contracted RCMP members

Note: The departmental structure presented in this section is based on the organizational structure that was in place at the time of approval of the 2026-2030 Financial Plan.

General Fund

The General Fund is the primary fund for most municipal services and departments. This fund has a number of revenue sources — the largest of which is property taxation. The General Fund includes the following departments that provide a number of services to the community including:

Office of the Chief Administrative Officer:

- Oversees the broad requirements of the organization
- Provides policy advice to Council and executes its decisions

Office of the Deputy Chief Administrative Officer:

- Provides direct oversight to City Lands and Real Estate, Legislative Services, Economic Development, Finance, Intergovernmental and Indigenous Relations and Legal Services
- Provides corporate administration function including records management and the City Archives
- Provides legal advice and support to the City
- Stewards of the City's financial resources
- Manages City-owned developable lands and optimizes real estate assets

- Liaises with other levels of government including the kwikwə'łəm First Nation and other Indigenous peoples

Community Safety:

- Provides fire suppression, specialized and technical rescues, first responder and non-emergency services
- Provides policing services through the Coquitlam RCMP Detachment to prevent and investigate crime and promote public safety in partnership with community
- Guides risk management, emergency preparedness and planning within the City
- Manages bylaw compliance, animal-care and business licensing services

Corporate Services:

- Responsible for strategic planning and business planning
- Develops and maintains systems to support the information and communications technology needs of the organization
- Provides operational support services (Human Resources, Occupational Health and Safety, Communications and Civic Engagement and Facilities Space Planning) to all other City departments
- Supports Equity, Diversity, Accessibility and Inclusion work across the organization

Engineering and Public Works:

- Provides maintenance and management of roads system, including traffic signals, signs, street lights, pavement, structures, culverts, sidewalks, parking
- Manages the City's fleet
- Develops and implements environmental programs, policies and objectives
- Provides waste collection and disposal services
- Plans, designs, constructs and rehabilitates roads/intersections, e-scooter/bicycle and pedestrian infrastructure and road safety improvements

Parks, Recreation, Culture and Facilities:

- Provides programs at recreational facilities and parks
- Provides and maintains parks, recreational infrastructure, open spaces and trails, and the urban forest
- Provides services through partnerships with the Coquitlam Public Library, Evergreen Cultural Centre, Place des Arts, Coquitlam Heritage Society (Mackin House Museum) and other community and non-profit organizations
- Provides the planning, operations, maintenance and technical services for City facilities



- Plans and designs new parks and facilities through community engagement
- Manages the construction of civic facilities and parks
- Reviews development applications and seeks park, recreation and cultural amenities from private land development processes
- Creates internal and external partnerships and opportunities in support of corporate strategic directives

Planning and Development:

- Prepares plans and policies for shaping urban development and growth
- Provides environment, building and development approval services

Sewer and Drainage Utility Fund

The Coquitlam Sewer and Drainage Utility is a self-funded entity that operates, maintains, regulates and extends sewage collection and storm drainage systems that serve residential, commercial and industrial premises in Coquitlam. The services in this fund are provided by the Engineering and Public Works department.

Coquitlam is in the Fraser Sewerage Area (FSA) of the Greater Vancouver Sewerage and Drainage District (GVS and DD), which operates and maintains regional systems of trunk sewers, pump stations and sewage treatment plants. Sewage from Coquitlam is conveyed to the regional system for treatment and disposal. The Utility also collects and conveys storm water to reduce the risk of property damage due to flooding and landslides.

Water Utility Fund

The Coquitlam Water Utility is a self-funded entity that delivers water to residential, commercial and industrial premises in Coquitlam for domestic use, irrigation, and cooling and fire suppression. The services in this fund are provided by the Engineering and Public Works department. This Utility is a member of the Greater Vancouver Water

District (GVWD), which operates and maintains regional systems of supply works, transmission mains, reservoirs and treatment facilities.

Trust Funds

The Trust Funds have been created to hold assets that are administered as directed by agreement or statute for certain beneficiaries.

Reserve Funds

Reserves are established pursuant to Section 188 of the *Community Charter* allowing funds to be set aside for a specific purpose.

The City's reserves are classified into three categories as follows:

1. Capital Reserves – refers to reserve funds that have a specified purpose of capital nature, including both discretionary and non-discretionary reserves;
2. Utility Reserves – refers to reserves in the utility funds that have a specified purpose of either capital or operating nature depending on the reserve.
3. Operating Reserves – refers to reserve funds that have a specified purpose of an operating nature.

In adherence to the Chartered Professional Accountants Canada Public Sector Accounting Standards, reserve transactions are identified separately from expenditures and revenues in portions of the budget document.

The City's Operating Reserve Funds are used to fund ongoing projects and potential liabilities such as insurance claims. Capital reserves, including asset replacement and development reserves (i.e. Development Cost Charges), are used to finance capital projects in future years. The reserve amounts available for expenditures over the 2026 – 2030 budget period are on the following schedules starting on page 44.

Capital Reserve Funding

Capital Reserves

The 2026 – 2030 Capital Plan includes new facilities and facility upgrades, road expansion and rehabilitation and the acquisition and development of parkland for a growing community. Some of these are ongoing projects that will continue into the 2027 to 2031 budget period. Many of these projects are funded from reserves that will result in a drawdown of the reserve fund balances from 2026 to 2030. In addition, reserves related to development revenues which informed the 2026 – 2030 Capital Plan include revenue projections based on the existing development programs.

The capital reserves are categorized into the following:

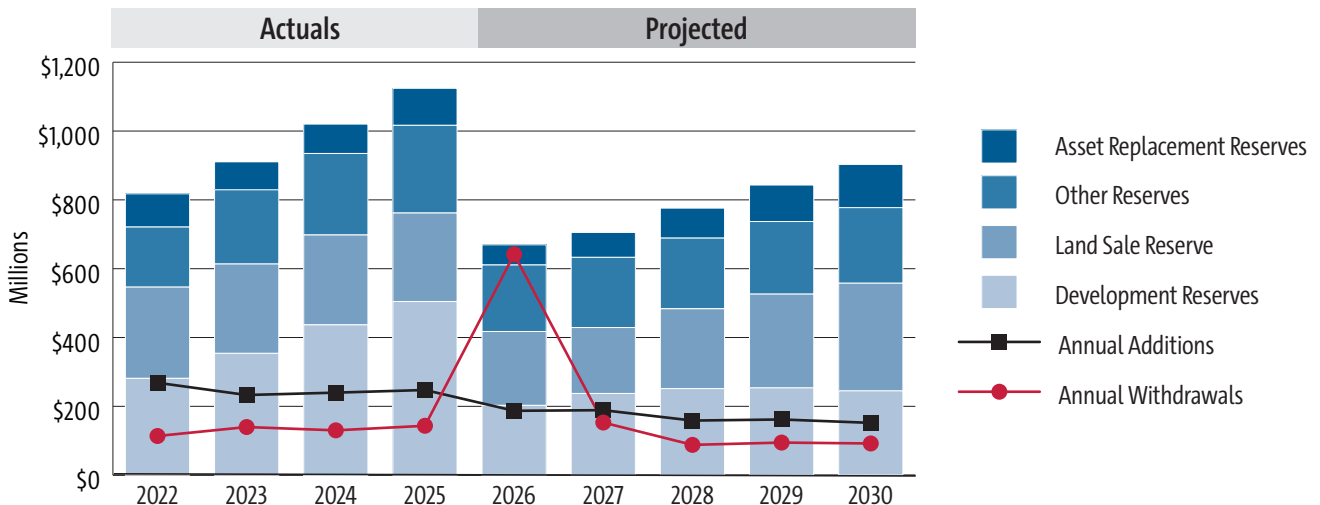
- **Development Reserves** – Funding for growth-related infrastructure and amenity projects throughout the City, including parkland acquisition and development, transportation infrastructure, and community facilities and amenities. Funding is collected from development revenues, including Development Cost Charges, Amenity Cost Charges, Density Bonus, Community Amenity Contributions and others.
- **Land Sale Reserve** – Funding for internally financed projects, including the Burke Mountain Community Centre and Burke Village Park, land development work and strategic land purchases. Funding comes from municipal land sale proceeds.
- **Asset Replacement Reserves** – Funding for the lifecycle replacement of various City assets and infrastructure, including buildings, facility components, roads, parks infrastructure, and vehicles and equipment. Funding is collected primarily from property taxation.

- **Other Reserves** – Funding for other various infrastructure projects. Funding is collected from a variety of sources, including casino revenues, grants, fees and charges and property taxation.

The following chart summarizes the capital reserve activity and indicates a gradual growth in reserve balances. The additions to the City’s development and land sale reserves tend to fluctuate due to the variability in the overall level and type of development and/or land sale activity which affects the amount and timing of the related revenues. Overall, contributions to these reserves are anticipated to decline in the near term due to current conditions in the development and real estate market.

The remaining reserves tend to have a more constant and steady increase mainly due to the City’s contributions to asset replacement. The City actively utilizes these reserves for funding of a variety of capital projects for which the reserves were established. The significant increase in 2026 withdrawals and related decrease in reserve balances is due to the funding of the capital work in progress for projects that are carried forward from previous years.

Capital Reserve Balances 2022 – 2030



The following is the Schedule of Capital Reserves

CAPITAL RESERVES	Actuals					Projected				
	2022	2023	2024	2025*	2026	2027	2028	2029	2030	
Asset Replacement Reserves										
Opening Balance	96,177,622	96,575,816	81,355,331	85,352,421	107,602,102	58,592,266	72,391,366	87,126,399	106,020,027	
Additions	25,985,077	28,284,236	32,467,346	42,960,708	40,321,594	43,151,366	41,609,946	43,674,276	45,838,186	
Withdrawals	25,586,883	43,504,720	28,470,256	20,711,028	89,331,430	29,352,266	26,874,912	24,780,648	26,265,603	
Balance @ December 31st	96,575,816	81,355,331	85,352,421	107,602,102	58,592,266	72,391,366	87,126,399	106,020,027	125,592,610	
Development Reserves										
Opening Balance	186,638,899	281,324,211	353,978,544	436,697,675	504,612,895	202,767,419	237,410,926	251,522,227	253,736,060	
Additions	138,770,295	127,984,856	136,508,569	148,083,398	62,811,448	74,356,971	51,720,071	51,276,053	36,927,867	
Withdrawals	44,084,983	55,330,523	53,789,438	80,168,179	364,656,923	39,713,464	37,608,770	49,062,220	45,653,970	
Balance @ December 31st	281,324,211	353,978,544	436,697,675	504,612,895	202,767,419	237,410,926	251,522,227	253,736,060	245,009,957	
Land Sale Reserve										
Opening Balance	232,979,542	265,105,275	259,603,752	261,266,967	257,177,039	214,719,465	191,548,110	231,949,910	272,353,702	
Additions	50,322,197	12,795,999	17,117,515	6,149,446	57,150,980	43,147,718	46,751,231	46,784,487	46,795,788	
Withdrawals	18,196,464	18,297,522	15,454,300	10,239,375	99,608,553	66,319,073	6,349,431	6,380,695	6,412,410	
Balance @ December 31st	265,105,275	259,603,752	261,266,967	257,177,039	214,719,465	191,548,110	231,949,910	272,353,702	312,737,080	
Other Reserves										
Opening Balance	147,056,298	174,567,517	215,668,849	236,882,920	254,782,706	193,266,269	203,974,251	205,354,432	211,006,721	
Additions	53,411,956	63,808,721	53,682,813	50,277,057	26,733,335	28,197,681	18,545,406	20,083,064	22,379,438	
Withdrawals	25,900,737	22,707,389	32,468,741	32,377,271	88,249,771	17,489,699	17,165,225	14,430,775	13,719,025	
Balance @ December 31st	174,567,517	215,668,849	236,882,920	254,782,706	193,266,269	203,974,251	205,354,432	211,006,721	219,667,134	
Total Capital Reserves										
Opening Balance	662,852,362	817,572,818	910,606,476	1,020,199,984	1,124,174,741	669,345,420	705,324,653	775,952,969	843,116,510	
Additions	268,489,524	232,873,813	239,776,243	247,470,609	187,017,357	188,853,737	158,626,654	161,817,880	151,941,279	
Withdrawals	113,769,068	139,840,155	130,182,736	143,495,852	641,846,678	152,874,503	87,998,339	94,654,339	92,051,009	
Total Balance @ December 31st	817,572,818	910,606,476	1,020,199,984	1,124,174,741	669,345,420	705,324,653	775,952,969	843,116,510	903,006,781	

*Unaudited

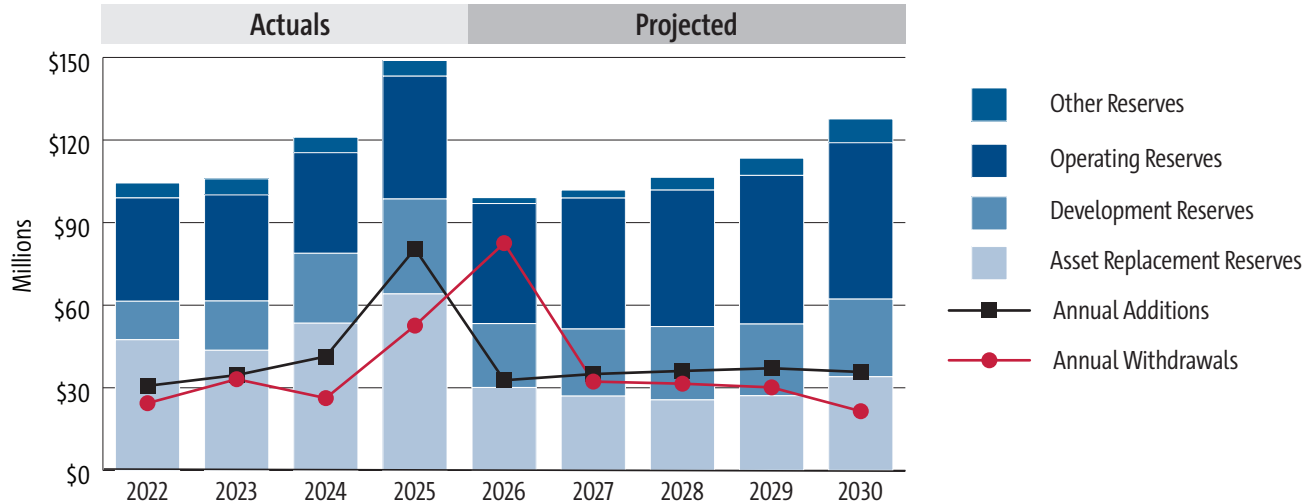
Utility Reserve Funding

The following is a similar listing but related to the City’s utility reserves. The utility reserves are categorized as follows:

- **Development Reserves** – Funding for growth-related utility infrastructure projects throughout the City, including water, drainage and sanitary assets. Funding is collected from Development Cost Charges (DCCs).
- **Asset Replacement Reserves** – Funding for the lifecycle replacement of the City’s utility infrastructure, including water and sewer mains, and pump stations. Funding is collected from utility rates.
- **Operating Reserves** – Utility operating surplus reserves used to stabilize MVRD increases passed on to the City, in addition to serving as the City’s internal financing source for utility projects.
- **Other Reserves** – Funding for other various infrastructure projects, including DCC Matching which relates to the municipal contribution towards DCC-eligible projects. Funding is collected from a variety of sources, including utility rates.

The following chart summarizes the utility reserve activity and indicates a steady growth in reserve balances, mainly driven by the contributions to the Water and Sewer and Drainage Operating Reserve to address the anticipated MVRD rate increases required to accommodate the impacts of the growing regional capital infrastructure improvements. This will assist in stabilizing these increases and mitigate the volatility in the financial impacts to Coquitlam rate payers as the increases from MVRD materialize. The increase in 2025 reflects surplus activity realized during the year. The significant increase in 2026 withdrawals is due to the funding of the capital work in progress for projects that are carried forward from previous years and the interim borrowing from the Sewer and Drainage Operating Surplus Reserve with repayment from DCCs for the Cedar Drive project and related servicing requirements in the Northeast required to facilitate development.

Utility Reserve Balances 2022 – 2030



The following is the Schedule of Utility Reserves

UTILITY RESERVES	Actuals				Projected				
	2022	2023	2024	2025*	2026	2027	2028	2029	2030
Asset Replacement Reserves									
Opening Balance	48,402,003	47,449,500	43,624,210	53,456,728	64,096,330	30,117,282	26,975,329	25,599,497	27,105,928
Additions	11,608,582	13,221,523	20,805,945	20,474,478	16,139,262	17,956,047	19,913,168	22,016,431	24,269,759
Withdrawals	12,561,085	17,046,812	10,973,427	9,834,877	50,118,310	21,098,000	21,289,000	20,510,000	17,365,000
Balance @ December 31st	47,449,500	43,624,210	53,456,728	64,096,330	30,117,282	26,975,329	25,599,497	27,105,928	34,010,687
Operating Reserves									
Opening Balance	37,044,301	37,533,293	38,531,687	36,550,094	44,615,065	43,617,017	47,557,668	49,574,441	53,990,920
Additions	6,896,885	10,151,092	7,267,134	44,026,649	6,302,891	4,335,945	4,313,596	4,544,479	2,945,658
Withdrawals	6,407,893	9,152,698	9,248,727	35,961,678	7,300,938	395,294	2,296,823	128,000	128,000
Balance @ December 31st	37,533,293	38,531,687	36,550,094	44,615,065	43,617,017	47,557,668	49,574,441	53,990,920	56,808,578
Development Reserves									
Opening Balance	7,105,615	13,979,753	17,905,459	25,396,495	34,483,489	23,196,817	24,378,912	26,635,904	26,053,839
Additions	10,522,721	9,479,452	11,030,380	13,770,562	7,879,463	10,077,592	9,052,530	7,701,830	5,692,410
Withdrawals	3,648,582	5,553,747	3,539,344	4,683,568	19,166,135	8,895,498	6,795,538	8,283,896	3,549,189
Balance @ December 31st	13,979,753	17,905,459	25,396,495	34,483,489	23,196,817	24,378,912	26,635,904	26,053,839	28,197,060
Other Reserves									
Opening Balance	5,547,693	5,434,174	5,828,340	5,603,338	5,697,662	2,144,038	2,906,567	4,637,159	6,252,347
Additions	1,671,769	1,756,001	2,259,205	2,196,000	2,408,700	2,621,400	2,834,000	2,834,000	2,834,000
Withdrawals	1,785,288	1,361,835	2,484,207	2,101,676	5,962,324	1,858,871	1,103,408	1,218,812	441,800
Balance @ December 31st	5,434,174	5,828,340	5,603,338	5,697,662	2,144,038	2,906,567	4,637,159	6,252,347	8,644,547
Total Utility Reserves									
Opening Balance	98,099,613	104,396,720	105,889,696	121,006,655	148,892,545	99,075,154	101,818,475	106,447,001	113,403,033
Additions	30,699,957	34,608,067	41,362,664	80,467,689	32,730,316	34,990,984	36,113,294	37,096,740	35,741,828
Withdrawals	24,402,849	33,115,091	26,245,706	52,581,799	82,547,707	32,247,663	31,484,769	30,140,708	21,483,989
Total Balance @ December 31st	104,396,720	105,889,696	121,006,655	148,892,545	99,075,154	101,818,475	106,447,001	113,403,033	127,660,872

*Unaudited

Operating Reserve Funding

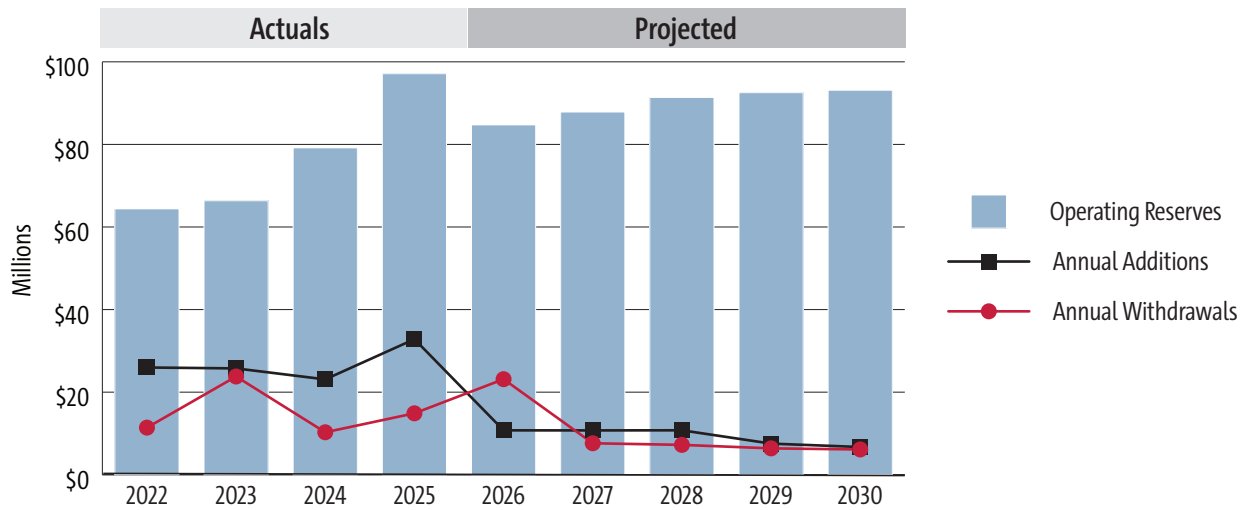
Operating reserves are used to manage fluctuations in the City’s operating budget and to support financial stability from year to year. These reserves help smooth variations in operating expenditures and revenues, particularly in areas where costs can be unpredictable or where funding is set aside to address future operational pressures.

Examples include the Extreme Weather Reserve, which receives any surplus from extreme weather activity within the City’s operating budget. These funds are set aside to help offset potential future deficits related to extreme weather events, which can be volatile and difficult to predict.

Another example is the Development Stabilization Reserve, which helps moderate fluctuations in property tax increases related to growth. Contributions are made to this reserve from tax growth revenues, and funds can be drawn in future years to help offset anticipated growth-related operating expenses. The projected growth in operating reserve balances is primarily attributable to ongoing contributions to the Development Stabilization Reserve, reflecting sustained population growth within the City.

The following chart summarizes the activity within the operating reserves.

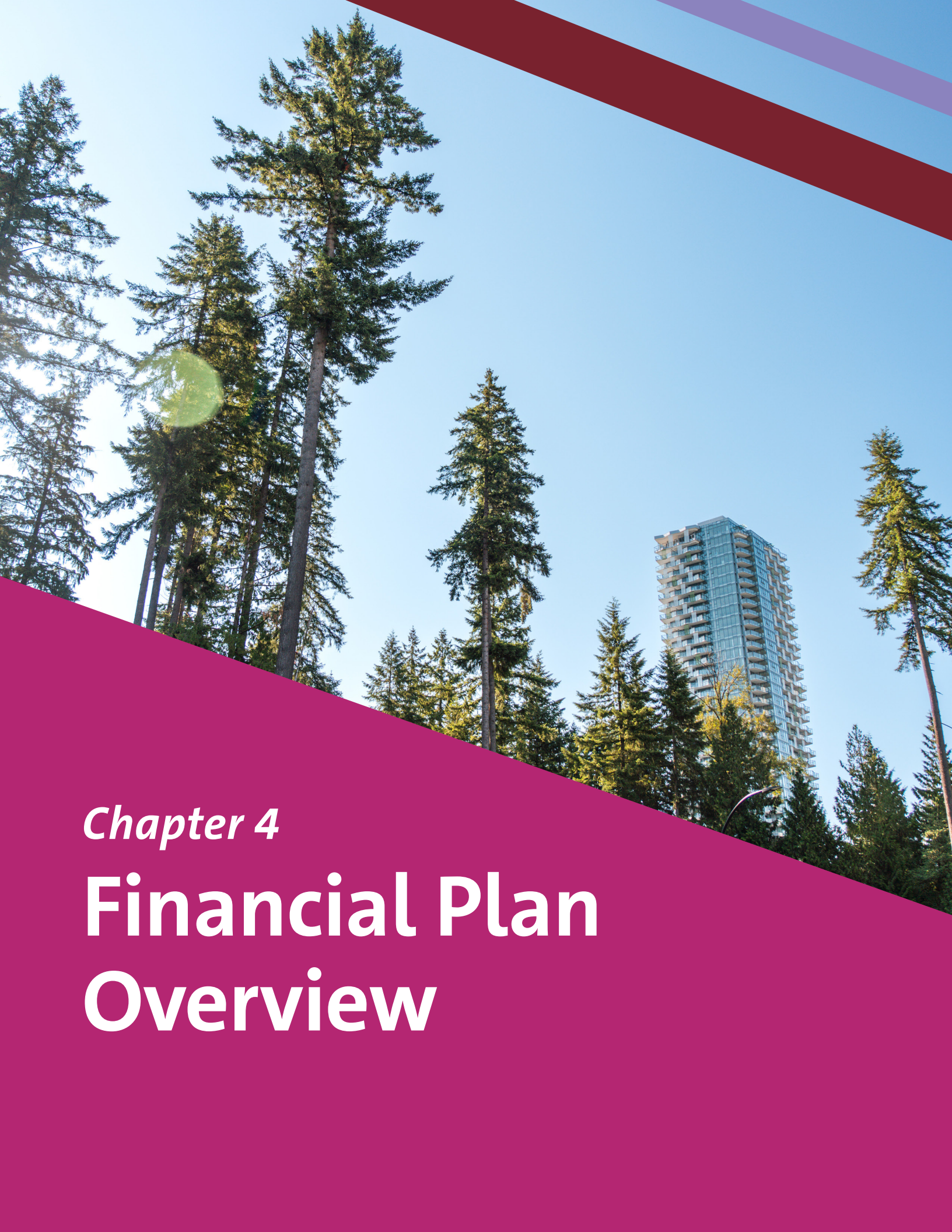
Operating Reserve Balances 2022–2030



The following is the Schedule of Operating Reserves

OPERATING RESERVES	Actuals					Projected				
	2022	2023	2024	2025*	2026	2027	2028	2029	2030	
Total Operating Reserves										
Opening Balance	49,832,203	64,396,978	66,357,920	79,170,338	97,124,659	84,735,078	87,848,067	91,377,512	92,530,054	
Additions	25,974,865	25,753,634	23,096,720	32,829,391	10,755,185	10,736,886	10,763,884	7,540,991	6,715,297	
Withdrawals	11,410,090	23,792,692	10,284,303	14,875,069	23,144,767	7,623,897	7,234,439	6,388,449	6,123,841	
Total Balance @ December 31st	64,396,978	66,357,920	79,170,338	97,124,659	84,735,078	87,848,067	91,377,512	92,530,054	93,121,510	





Chapter 4

Financial Plan Overview

Chapter 4

Financial Plan Overview

Key Budget Drivers

Coquitlam's budget is impacted by economic conditions, population growth, and evolving community needs. While inflation has moderated from recent peaks and interest rates remain relatively steady, costs for materials, labour, and services remain higher than in previous years. Global uncertainties, such as tariffs, shifting trade policies, supply chain disruptions, and geopolitical tensions, continue to influence financial planning. At the same time, population growth increases demand for infrastructure, community services, and ongoing maintenance, adding complexity to the City's operations. The City must also balance affordability concerns for residents while managing responsibilities downloaded from other orders of government, often without corresponding funding. In response, the City continues to prioritize long-term planning and has pursued targeted measures to reduce upward pressure on taxes and fees, while maintaining high-quality services for the community.

The *2026 – 2030 Financial Plan* focuses on sustaining the core services that residents rely on today while maintaining the infrastructure required to deliver those services over the long-term. Coquitlam has long been recognized for financial discipline, transparency, and award-winning reporting. That foundation continues to guide decision-making as the City navigates these challenging economic times, with the goal of providing affordable, stable and predictable tax increases, while still supporting essential service delivery even amidst cost pressures and uncertainty.

2026 Key Budget Drivers

General Fund Operating Plan

The 2026 General Operating Plan includes a property tax increase of approximately \$93 (3.37%) for an average home. This represents \$7.3 million in new tax revenue which goes towards maintaining existing service levels and addressing pressures from population growth, costs downloaded from other orders of government, and a more complex operating environment, in addition to \$6.5 million in tax growth which has been partially used to offset expenses, with the remainder set aside for identified future growth related expenditures. These adjustments ensure the City can manage risks and continue delivering on Council's strategic priorities.

1. Base Operating Budget Changes

The net Base Operating Budget increase includes the impact of municipal inflation on City expenditures which is approximately 4.9% for 2026. This budget increase is primarily driven by contractual obligations and inflationary impacts, particularly those related to collective agreements as well as increases for the RCMP contract, technology contracts, insurance premiums, and the grants provided to the City's cultural partners — Coquitlam Public Library, Evergreen Cultural Centre, Place des Arts and Coquitlam Heritage Society.

The base budget also includes \$3.3 million in additional other revenues, including investment income, and a range of fee and permit revenue increases resulting from activity volume increases (e.g. business licensing, encroachments, road and sidewalk closure permits).

2. Budget Mitigation Initiatives

To help minimize the impact on taxpayers while sustaining the services the community relies on, a strategic approach has been applied to help keep the 2026 tax increase lower than it otherwise would have been. Key initiatives include:

- *Capital Funding Optimization* – Removal of annual tax-funded capital contributions for programs such as studies and planning, shifting to a more pragmatic, needs-based approach that optimizes existing work-in-progress and brings forward one-time requests as needed;
- *Accelerated Debt Retirement* – Accelerating debt retirement and redirecting tax savings to support the City's DCC program without additional tax impact;
- *Insurance Policy Adjustments* – Optimizing coverage to better manage rising premiums and reduce ongoing operating costs;
- *Upfront Investments that Lower Costs* – Converting to LED traffic signals, reducing ongoing operating costs and water conservation initiatives that reduce consumption and generate long-term savings;
- *Vacancy Management and Workforce Optimization* – Repurposing resources where possible and eliminating non-essential vacant positions;

- *Interest Income Optimization* – Increasing non-tax revenues by optimizing interest income; and
- *Comprehensive Reserves Review* – Realigning available reserves to support the City’s most pressing priorities.

3. New Funding

The Plan includes limited new funding directed towards resourcing departments to meet the demands of a growing community, enabling the City to sustain existing service levels while responding to increased challenges and pressures.

Utility Fund Operating Plans

The cost of the City’s utility services is driven in large part by the costs of the regional systems managed by Metro Vancouver Regional District (MVRD) as the City purchases water, sewage treatment and solid waste disposal from the MVRD. In anticipation of significant cost increases as a result of MVRD’s expanded capital programs and infrastructure investments, the City has been gradually building in financial contingencies into budgets to address material impacts as they occur. This contingency was utilized in the 2025 – 2029 *Financial Plan* to help offset the significant

impact to residents resulting from the additional funding required to support the North Shore Wastewater Treatment Plant in MVRD’s 2025 *Financial Plan*. The 2026 – 2030 *Financial Plan* maintains a contingency to mitigate the volatility in future rate impacts on Coquitlam ratepayers.

The utility budget also incorporates new funding to sustain existing service delivery levels. This includes funding for ongoing maintenance for sanitary sewer and service repairs, infrastructure sustainability in the Water and Sewer and Drainage utilities, required municipal share towards the DCC program, and additional auxiliary labour to support customer service and operational needs.

Capital Fund

The 2026 – 2030 *Capital Plan* is outlined in [Chapter 6](#) and includes a total investment of \$918 million over the five-year period funded by a combination of development-related revenues such as DCCs, Density Bonus fees and Community Amenity Contributions (CACs); General and Utilities Revenues; Reserves; Grants; and Debt. The Plan also incorporates additional funding for new projects and initiatives.

Consolidated Statement of Financial Activities

The statement of financial activities below provides a comparison of the City’s financial performance over the last three years. The method of preparation of the Consolidated Statement of Financial Activities is in accordance with Canadian Public Sector Accounting Standards, and thus requires a number of adjustments such as the elimination of certain accounts (i.e. transfers to/from reserves) upon consolidation and the recognition of the Development Cost Charges utilized in the *Capital Plan*. Given these reporting differences, the budgeted amounts appear to result in a surplus, however in reality this is not the case as the City’s annual budget is in fact balanced.

Actual surplus in recent years has exceeded the budgeted surplus, mainly due to contributed tangible capital assets, investment income, and development revenues (i.e. density bonus, affordable housing fees). As these types of revenues are unpredictable and can vary significantly from year to year, a conservative amount has been budgeted.

Years ended December 31 000s	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget
Revenue:								
Taxation	\$172,771	\$173,315	\$184,993	\$185,119	\$204,419	\$204,334	\$225,525	\$239,741
Fees, rates and service charges ¹	143,911	199,129	156,090	\$184,553	172,623	184,897	211,180	222,110
Grants and grants in lieu	19,178	14,685	16,136	\$41,389	18,596	19,448	29,320	33,024
Investment income	13,049	23,412	13,029	\$38,840	14,590	48,821	17,629	19,634
Casino host revenue	-	7,299	6,900	\$7,010	6,900	6,877	6,900	7,000
Municipal land sales	30,000	54,349	40,000	\$7,257	40,000	12,240	40,000	40,000
Contributed tangible capital assets ²	20,000	50,654	20,000	\$71,204	20,000	86,698	20,000	20,000
Other contributions ³	-	7,422	7,600	\$6,634	8,200	11,999	8,200	5,636
Cost recoveries	10,327	8,418	5,238	\$12,837	7,252	16,443	14,413	10,586
Penalties and interest on taxes	952	1,082	977	\$1,379	1,128	1,757	1,228	1,656
Other	1,612	2,164	1,593	\$173	84	229	90	93
Total Revenue	\$411,800	\$541,929	\$452,556	\$556,395	\$493,792	\$593,743	\$574,485	\$599,480
Expenditure:								
General government	23,915	31,065	25,572	32,682	31,826	44,683	35,900	36,286
Police protection	41,387	42,449	44,982	46,267	50,939	48,062	55,872	58,976
Fire protection	30,428	32,408	32,396	35,205	34,053	39,280	37,592	38,640
Other protection	3,561	3,465	3,908	3,770	4,748	4,767	5,419	5,991
Engineering	30,886	35,551	31,114	37,274	32,700	39,314	33,277	33,038
Solid waste	8,624	8,051	9,021	8,161	9,397	8,790	9,340	9,575
Planning and development	11,671	11,703	12,703	12,443	14,608	14,260	16,107	16,791
Parks, recreation and culture	61,245	69,630	66,148	77,993	72,449	85,339	75,478	78,668
Water utility	31,445	32,231	32,976	31,326	42,807	31,060	35,821	37,030
Sanitary sewer and drainage	38,230	39,390	40,014	37,349	34,703	43,689	50,064	51,574
Debt interest payments and other	6,333	2,392	4,892	10,311	5,904	465	2,773	8,113
Total Expenditure	\$287,725	\$308,335	\$303,726	\$332,781	\$334,134	\$359,709	\$357,643	\$374,682
Surplus Before Capital Expenditures	\$124,075	\$233,594	\$148,830	\$223,614	\$159,658	\$234,034	\$216,842	\$224,798

¹Fees, rates and service charges include receipts such as Density Bonus and Community Amenity Contributions where the funds are transferred to a reserve for future use. (For more information on the City Reserves, please refer to Chapter 7)

²Contributed tangible capital assets are Capital Assets that were built by developers at no cost to the City. These assets are now owned and maintained by the City. The City started to record these assets in 2008 in order to conform with PSAB 3150 and PSAB 1200.

³Other contributions relate to cash contributions for community amenities.

Budget by Fund (Summary View)

2026 Budget

Years ended December 31 000s	General Fund	Sewer and Drainage Utility	Water Utility	Library	Eliminations*	Total
Revenue:						
Taxation	\$231,726	\$8,015	\$-	\$-	\$-	\$239,741
Fees, rates and service charges	120,710	53,458	47,843	\$99	-	222,110
Grants and grants in lieu	32,075	653	-	\$7,856	\$(7,560)	33,024
Investment income	18,313	628	655	\$38	-	19,634
Other contributions	5,636	-	-	-	-	5,636
Casino host revenue	7,000	-	-	-	-	7,000
Municipal land sales	40,000	-	-	-	-	40,000
Contributed tangible capital assets	10,000	5,000	5,000	-	-	20,000
Cost recoveries	9,501	46	1,039	-	-	10,586
Penalties and interest on taxes	1,353	100	203	-	-	1,656
Other	65	-	-	\$28	-	93
Total Revenue	\$476,379	\$67,900	\$54,740	\$8,021	\$(7,560)	\$599,480
Expenditure:						
General government	36,286	-	-	-	-	36,286
Police protection	58,976	-	-	-	-	58,976
Fire protection	38,640	-	-	-	-	38,640
Other protection	5,991	-	-	-	-	5,991
Engineering	33,038	-	-	-	-	33,038
Solid waste	9,575	-	-	-	-	9,575
Planning and development	16,791	-	-	-	-	16,791
Parks, recreation and culture	78,270	-	-	7,959	\$(7,560)	78,668
Sanitary sewer and drainage	-	51,574	-	-	-	51,574
Water utility	-	-	37,030	-	-	37,030
Debt interest payments and other	7,722	124	268	-	-	8,113
Total Expenditure	\$285,289	\$51,698	\$37,298	\$7,959	\$(7,560)	\$374,682
						-
Surplus Before Capital Transfers	\$191,090	\$16,202	\$17,442	\$62	\$-	\$224,798
						-
Amortization	(27,000)	(7,000)	(3,100)	(894)	-	(37,994)
Capital expenditure	335,411	19,651	22,706	956	-	378,724
Transfers to/from reserves	(117,823)	592	(2,487)	-	-	(119,716)
Debt	502	2,959	323	-	-	3,784
Balanced Budget	-	-	-	-	-	-

* To remove intercompany transactions between the Library and the City upon consolidation

Consolidated Budget Summary

The consolidated budget summary below provides the balanced budget for the next five years. The items below the surplus before transfers and capital expenditures reflects the adjustments made to the budget to be in compliance with PSAB requirements.

000s	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue:					
Taxation	\$239,741	\$259,359	\$278,830	\$302,050	\$326,742
Fees, rates and service charges	222,110	203,430	189,034	211,598	206,553
Grants and grants in lieu	33,024	20,945	33,194	16,329	12,498
Investment income	19,634	19,669	19,705	19,742	19,760
Casino host revenue	7,000	7,000	7,000	7,000	7,000
Municipal land sales	40,000	40,000	40,000	40,000	40,000
Contributed tangible capital assets	20,000	20,000	20,000	20,000	20,000
Cost recoveries and other contributions	16,222	13,621	8,552	7,737	7,654
Other	1,749	1,758	1,768	1,776	1,786
Total Revenue	\$599,480	\$585,782	\$598,083	\$626,232	\$641,993
Expenditures:					
Labour	212,818	220,491	228,781	237,285	246,196
Contracted services	65,047	67,644	70,995	74,573	78,504
Supplies, materials and other	58,823	67,771	76,734	92,682	106,668
Amortization	37,994	37,100	37,100	37,100	37,100
Total Expenditure	\$374,682	\$393,006	\$413,610	\$441,640	\$468,468
Surplus Before Transfers and Capital Expenditures	\$224,798	\$192,776	\$184,473	\$184,592	\$173,525
Transfers and Other Adjustments:					
Capital expenditures	378,724	187,492	131,702	118,327	102,823
Debt proceeds	3,784	2,349	2,385	2,421	2,274
Transfers to land sale reserve	56,225	47,148	50,751	50,784	50,796
Transfers to reserves	93,924	97,647	83,108	91,205	93,768
Transfers from reserves	(299,793)	(134,688)	(76,301)	(67,619)	(64,610)
Contribution to reserves	9,928	9,928	9,928	6,574	5,574
Developer contributed assets	20,000	20,000	20,000	20,000	20,000
Amortization	(37,994)	(37,100)	(37,100)	(37,100)	(37,100)
Debt payments	-	-	-	-	-
Total Transfers and Capital Expenditures	\$224,798	\$192,776	\$184,473	\$184,592	\$173,525
Balanced Budget	-	-	-	-	-

Revenues

Local governments have limited revenue sources and primarily rely on property taxes, utility rates, development-related revenues, and grants from provincial and federal governments. To support financial sustainability, the City works to diversify its revenues where possible. This includes pursuing alternative funding opportunities, optimizing service fees and charges, leveraging development contributions, and managing investments responsibly, while ensuring core services and infrastructure are reliably funded. This is discussed in detail in the next section.

Expenditures

Labour represents the City's largest operating expense, reflecting the costs required to deliver municipal programs and services. As a service-based organization, many City

services, such as public safety, road maintenance, recreation programming, and customer service, rely on skilled staff to support day-to-day operations and maintain community facilities and infrastructure. Labour costs are primarily driven by collective agreements, contractual obligations, and employee benefit costs.

Non-labour costs include contractual services, supplies, and materials required to support the delivery of municipal programs and services. These expenses include items such as utilities, maintenance contracts, equipment, technology, insurance, and materials used to operate and maintain City facilities, infrastructure, and public spaces. Cost increases in these areas are generally driven by inflation, market pricing for goods and services, and contractual obligations with service providers.



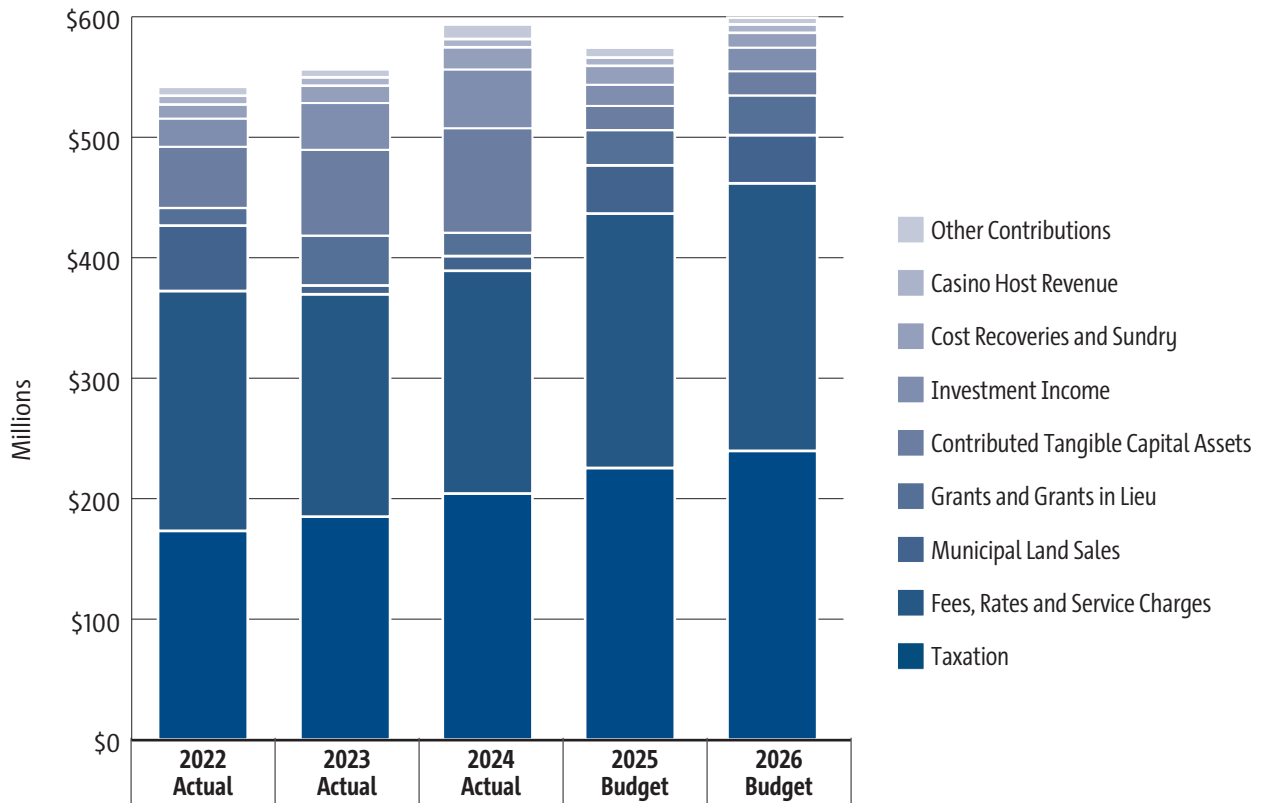
Revenue Overview

The City’s revenues come from a variety of sources, with property taxes representing the primary source. Property owners must pay property taxes based on the value of their property, unless the property is specifically exempted by provincial legislation or by a permissive tax exemption bylaw passed by the City. The remaining revenue is collected from other revenue sources such as fees, rates and service charges,

grants, municipal land sales, developer cash contributions, development capital asset contributions, investment income and cost recoveries.

Total budgeted revenues for 2026 of **\$599 million** provide the funding needed to deliver the essential programs, services, and core infrastructure that residents rely on every day.

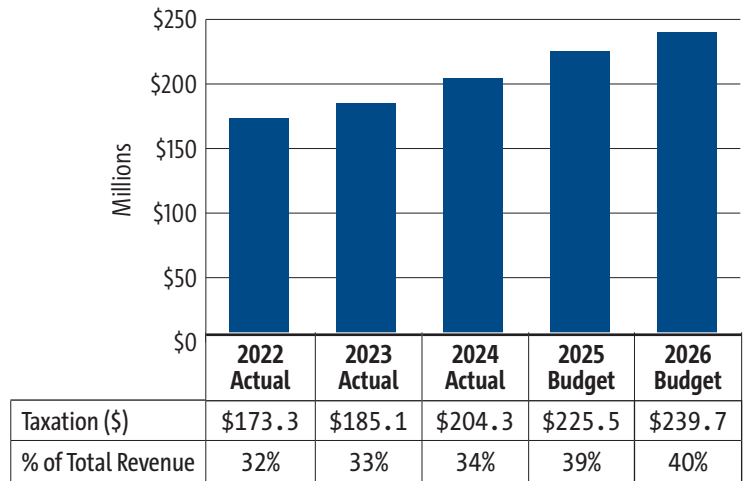
**Consolidated Revenues by Type
2026 Budgeted Revenue Sources (\$599 Million)**



Taxation

The primary funding source for City services in the 2026 – 2030 *Financial Plan* is taxation, representing \$240 million or 40% of the total revenues on a consolidated basis. This includes a property tax levy increase of \$13.8 million — made up of \$6.5 million from new assessment growth and a \$7.3 million rate increase — to provide for inflation and maintenance of existing service levels, resulting in an average property tax increase of \$93 per household. Since 2022, total taxation revenues have grown from \$173 million to \$240 million, an increase of \$66 million. This growth reflects tax revenues from new development as well as annual tax increases to cover higher operating costs driven by population growth, inflationary pressures, service increases and legislative requirements. Despite increasing cost pressures, taxation remains at a similar proportion (40%) of total City revenues.

Taxation Trends 2022 – 2026

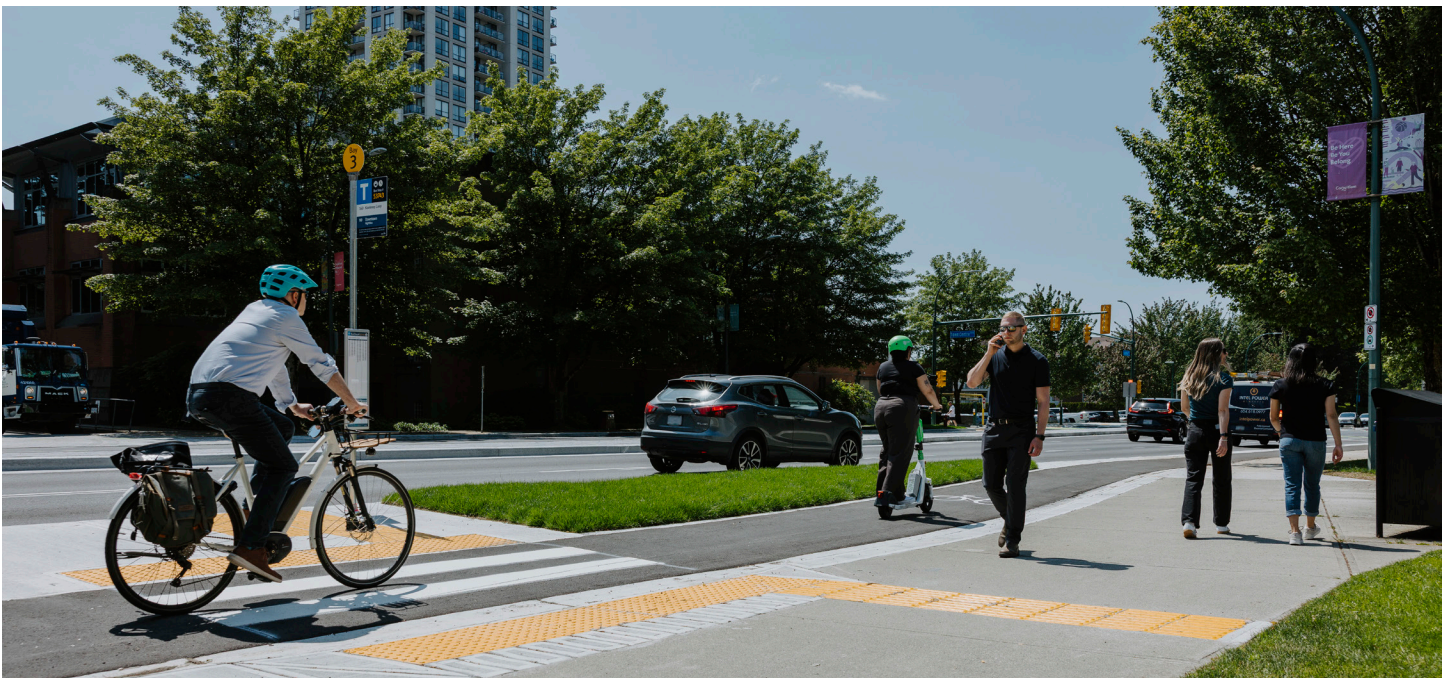


Tax Rate Summary

The increase in the property tax levy for funding municipal services in Coquitlam in 2026 is \$7.3 million, equivalent of an estimated average increase of \$93 increase for an average residential house, or 3.37% in property taxes. In addition, the City anticipates receiving approximately \$6.5 million of new taxation growth in 2026, stemming from new properties that have been added to the tax roll, as well as land use or zoning changes.

Property Taxation from Development Growth 2022 – 2026

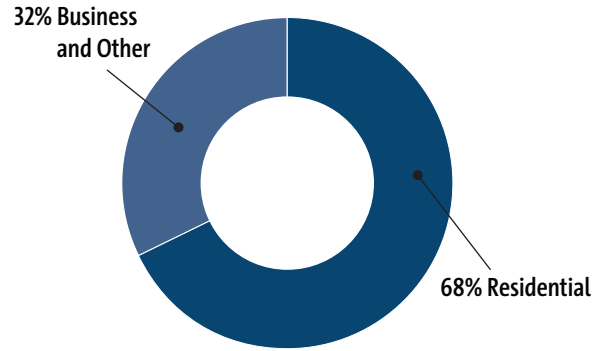
Property taxes increased by approximately \$66 million from 2022 to 2026. Of this increase, a cumulative total of \$19 million is from new growth in taxation. An additional \$47 million in property taxation revenue has been a result of property tax rate increases approved by Council. The 2026 tax increase is required to support rising costs and expanded or downloaded responsibilities from other orders of government, while maintaining existing levels of services and supporting long-term sustainability.



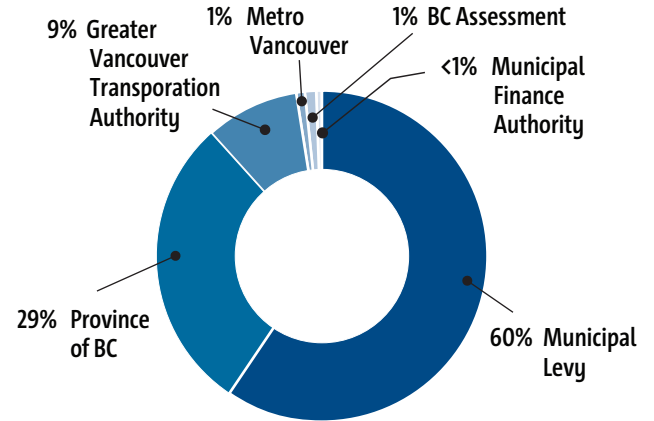
Tax Rates

As per the *Community Charter*, tax rates for each property class must be approved each year by May 15. The Tax Rates Bylaw will be presented to Council for adoption in the spring of 2026, once the final 2026 Assessment Roll is received from the BC Assessment Authority.

Based on the 2025 tax rates, the following chart shows the proportion of property taxes collected between residential and non-residential classes:



Property tax notices sent to Coquitlam homeowners incorporate property taxation not only from the City, but also from other taxing authorities such as Metro Vancouver Regional District (MVRD), TransLink, BC Assessment, and others. The City's municipal levy makes up approximately 60% of total levies collected from property owners with the remainder collected for other government agencies as illustrated in the table below.

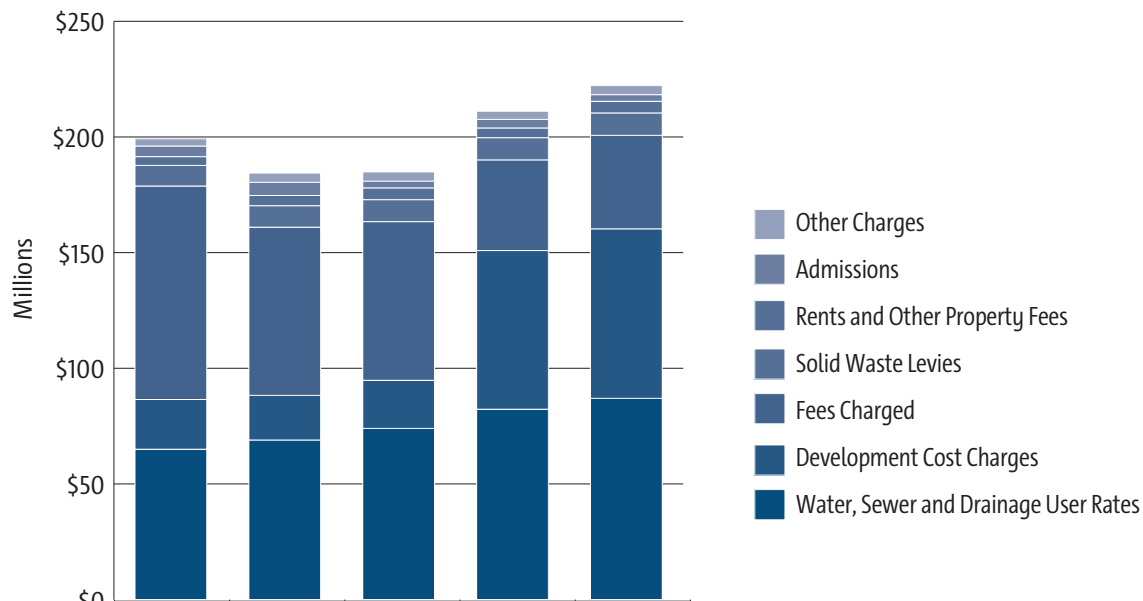


	2025 Actual	2026 Budget	%
Municipal Levy	225,390,000	239,740,000	60%
Other Governments:			
Province of BC School Tax	119,840,000	120,000,000	29%
Greater Vancouver Transportation Authority	32,710,000	33,000,000	9%
Metro Vancouver	5,840,000	5,900,000	1%
BC Assessment	3,680,000	3,700,000	1%
Municipal Finance Authority	20,000	20,000	0%
Total Other Governments	162,090,000	162,620,000	40%
TOTAL	387,480,000	402,360,000	100%

Fees, Rates and Charges

The 2026 – 2030 *Financial Plan* includes a total of \$222 million in Fees, Rates and Service Charges.

**Fees, Rates and Service Charges
2026 Budgeted Revenues (\$222 million)**



	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Budget
Water, Sewer and Drainage User Rates	65.0	69.0	74.0	82.3	87.0
Development Cost Charges	21.5	19.3	20.8	68.6	73.3
Fees Charged	92.3	72.7	68.6	39.2	40.4
Solid Waste Levies	8.9	9.3	9.5	9.6	9.7
Rents and Other Property Fees	3.8	4.4	5.1	4.2	5.0
Admissions	3.1	4.0	4.0	3.5	3.9
Other Charges	4.6	5.7	2.9	3.7	2.9

The revenues from fees, rates and service charges increase from \$199 million in 2022 to \$222 million in 2026. Development Cost Charges (DCCs) provide funding for capital projects. DCCs are treated as fees, rates and service charges in the City’s financial statements, but included in Transfers from Reserves in the *Financial Plan*. Other developer revenues included in fees, rates and service charges are density bonus revenues and affordable housing fees received from developers for high-density construction (representing revenues from in-stream applications that fall under the previous Development Finance Framework).

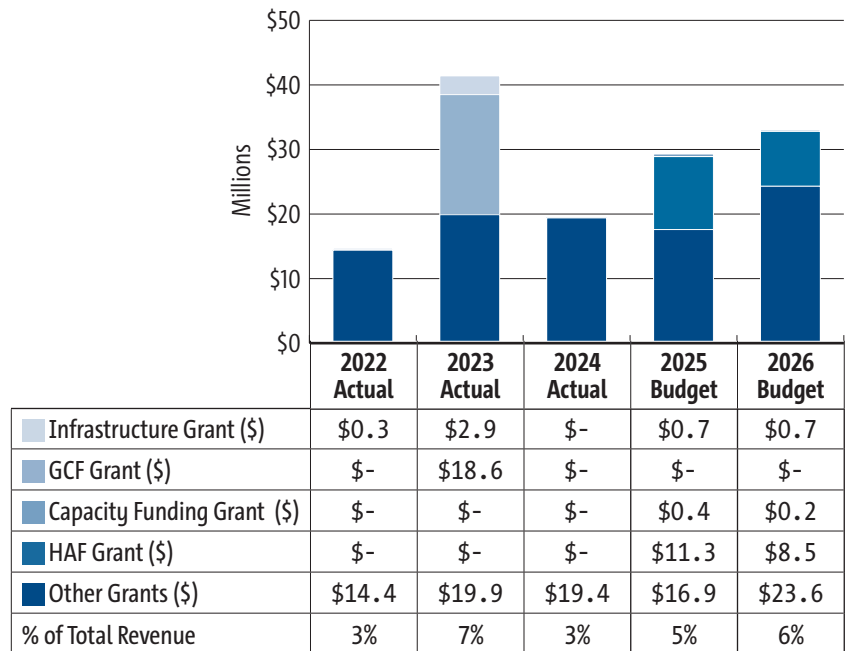
Also included are Council-approved utility fees for water, sewer and solid waste. Each of these utilities is part of a regional system managed by MVRD and a significant portion of the costs of managing these utilities comes from MVRD levies.

The 2026 utility rate increases are 2% for water, 4% for sewer and drainage and 1% for solid waste. The rates for each utility are set based on a combination of the blending of the MVRD rate increase and the City’s costs to maintain the water distribution network, operate and maintain the sewer and drainage infrastructure and the City’s solid waste services. In 2026, the City’s costs related to MVRD water purchases will increase by 6.4%, with future annual increases estimated to range from 2%-3%. For the Fraser Sewerage Area (FSA), the MVRD levy will increase by 4.4% and Coquitlam’s portion of this increase is 6.1%. Future FSA annual increases are estimated in the range of 4%-13%. That said, there remains significant uncertainty regarding future MVRD increases, given the substantial cost pressures associated with the major infrastructure required to serve the growing region.

Grants and Grants in Lieu

This funding source includes annual grants provided by TransLink, Canada Community Building Fund, Local Government Climate Action Program, Building Safer Communities Fund and grants in lieu of taxes, as well as a number of other smaller grants. Significant one-time grants are also recognized and highlighted in the chart below. These include an infrastructure grant secured towards the Mundy Park Pool Renewal Project as part of the Investing in Canada Infrastructure Program - Community, Culture, and Recreation Program for 2022, and the Cedar Drive Project as part of the Disaster Mitigation and Adaptation Fund for 2023. In 2023, the City received a Growing Communities Fund (GCF) to support infrastructure and amenities for the City's growing population which has been allocated to key projects, including the Burke Mountain Athletic Park, Mundy Park Pool Renewal, and Town Centre improvements. In 2024, the City received a Provincial Capacity Funding grant towards implementing the provincially mandated housing initiatives. In addition, the City was successful in securing the CMHC Housing Accelerator Fund (HAF) grant, to be received over 3 years, to support housing growth and infrastructure in Coquitlam. Budgeted amounts are based on signed agreements, applications in progress, or firm estimates provided by the grantor.

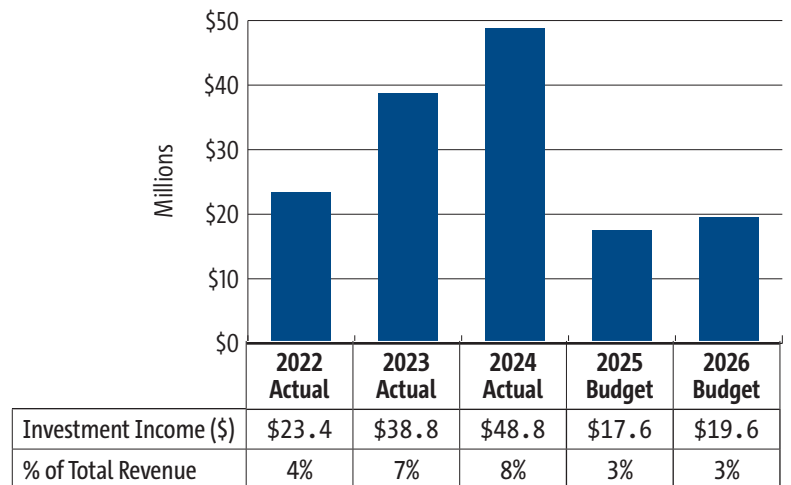
Grant Revenue Trends 2022 - 2026



Investment Income

The City continues to refine its working capital management and cash flow forecasting, which has contributed to increased investment income in recent years. Investment earnings from 2022 through 2024 reflect the higher interest rate environment experienced during that period, which has since stabilized. While the 2026 budget has been increased, a significant portion of anticipated interest earnings is earned by the City's reserves, and given the significant cash flow requirements anticipated over the next few years to support the capital investments reflected in the *Capital Plan*, the budget is maintained at a conservative level to avoid fluctuations.

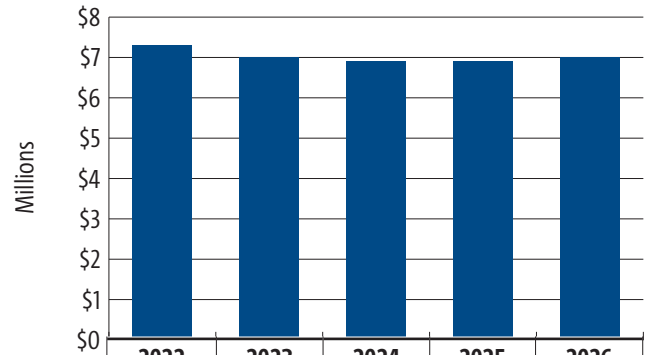
Investment Income Trends 2022 - 2026



Casino Host Revenue

Since October 2001, the City has received revenue from a Provincial casino operation in the City. As per the host agreement with the provincial government, the City receives 10% of the net earnings from the casino operations of the Hard Rock Casino Vancouver. Casino revenues have remained relatively stable in recent years and reflected in the budget accordingly.

Casino Host Revenue Trends 2022 – 2026

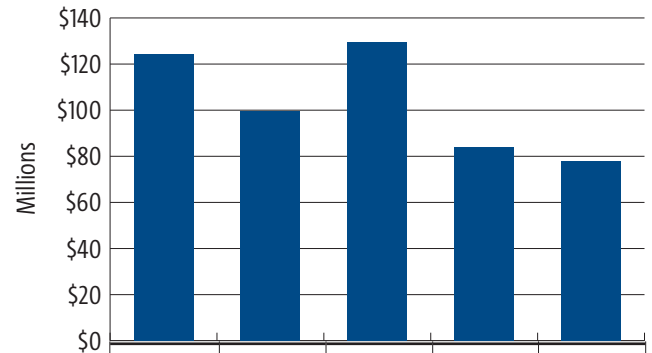


	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Budget
Casino Host Revenue (\$)	\$7.3	\$7.0	\$6.9	\$6.9	\$7.0
% of Total Revenue	1%	1%	1%	1%	1%

Other Revenue

The revenue from other sources has been volatile as the majority of it is made up of Municipal Land Sales and Contributed Tangible Capital Assets, which vary significantly in volume and dollar value from year to year due to fluctuations in development activity and the real estate market. Due to this volatility and the uncertainty of the current market, a conservative amount has been budgeted for Municipal Land Sales and Contributed Tangible Capital Assets.

Other Revenue Trends 2022 – 2026



	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Budget
Other Revenue (\$)	\$124.1	\$99.5	\$129.4	\$83.9	\$78.0
% of Total Revenue	23%	18%	22%	15%	13%

Revenues — Sewer and Drainage

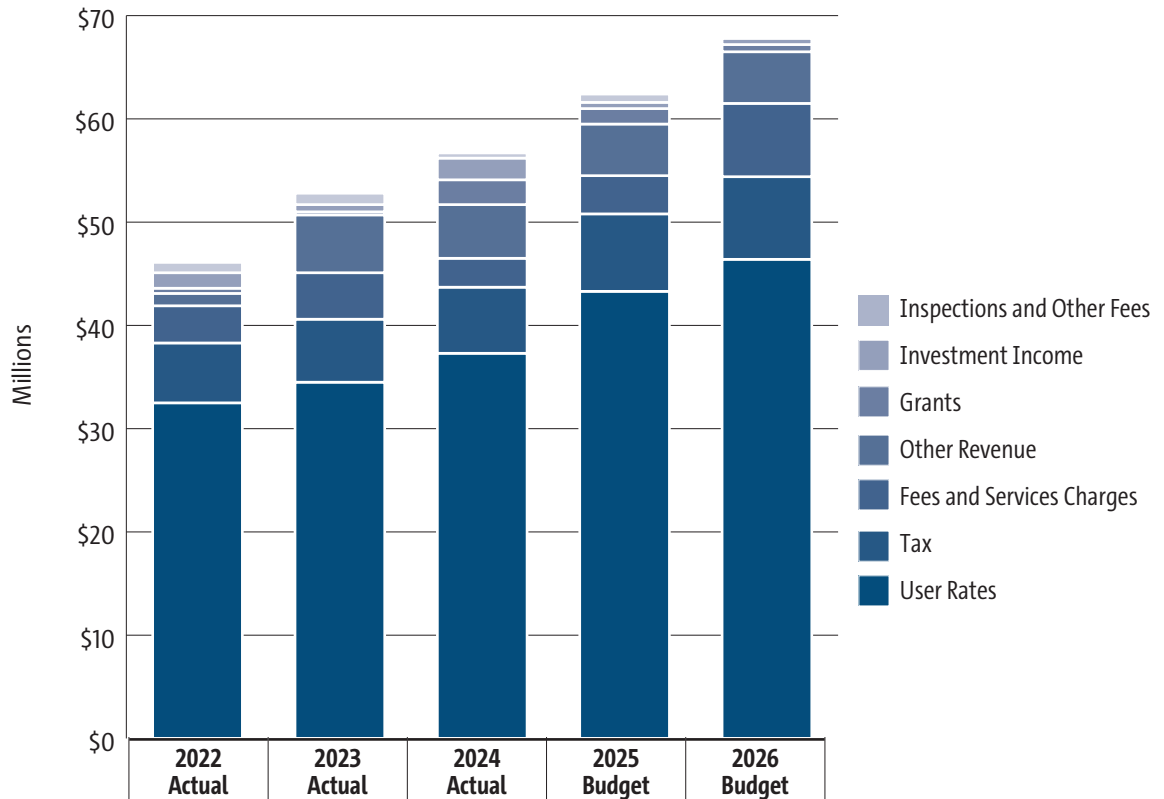
Sewer and Drainage Utility Revenues

In 2026, the City will collect \$68 million in revenues from a variety of sources including the drainage levy, sewer user rates, service charges, investment income, and inspection and other fees, an increase of \$5 million from 2025. The lower revenues reported in 2022 were primarily due to a decline

in contributed tangible capital assets, which are included in “other revenue” in the chart below, and can fluctuate from year to year.

The following graph shows the proportional funding from each of these sources for the 2026 – 2030 *Financial Plan*.

Sewer and Drainage Revenues
2026 Budgeted Revenues (\$68 million)

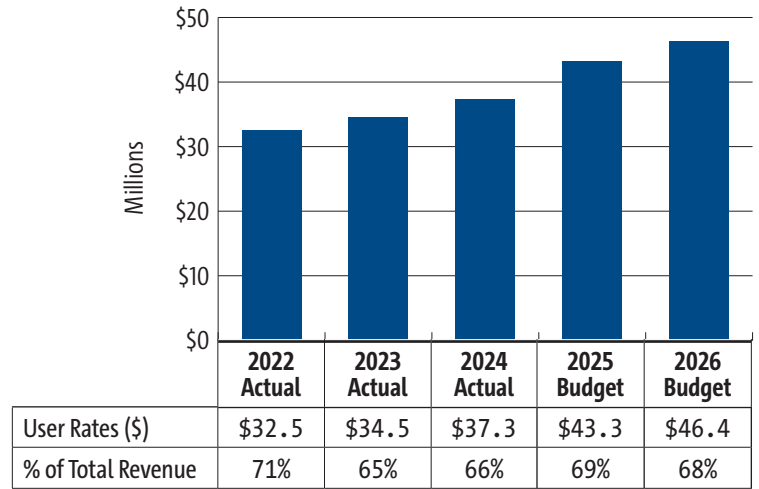


	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Budget
User Rates	\$32.5	\$34.5	\$37.3	\$43.3	\$46.4
Tax	\$5.8	\$6.1	\$6.4	\$7.5	\$8.0
Fees and Service Charges	\$3.6	\$4.5	\$2.8	\$3.7	\$7.1
Other Revenue	\$1.2	\$5.6	\$5.2	\$5.0	\$5.0
Grants	\$0.5	\$0.3	\$2.4	\$1.5	\$0.7
Investment Income	\$1.5	\$0.7	\$2.1	\$0.6	\$0.6
Inspections and Other Fees	\$1.0	\$1.1	\$0.5	\$0.8	\$0.1

Sewer User Rates

The largest source of revenue in the Sewer and Drainage Fund are sewer user rates, which include the flat rates charged to rental units, suites and metered customers, as well as penalty revenue. The revenue in 2026 reflects a combination of the 4% increase approved by Council (\$636 to \$661) and growth adjustments. 2% of the rate increase is allocated to asset replacement to support the renewal of aging infrastructure, and the remainder is due to MVRD’s annual increases for trunk collection and treatment costs.

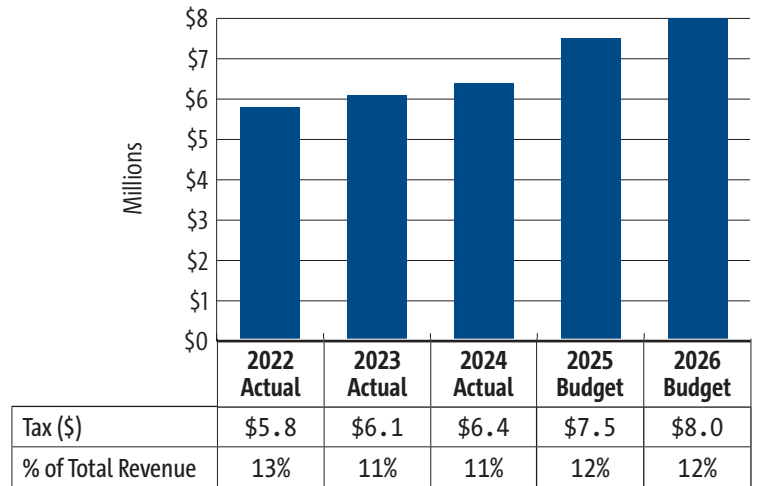
Sewer User Rate Trends 2022 – 2026



Drainage Tax Revenue

The drainage tax levy per home increased from an average of \$96 in 2025 to \$100 in 2026. Like the sewer and drainage rates, the 2026 increase is driven by a combination of MVRD increases and investment in infrastructure sustainability.

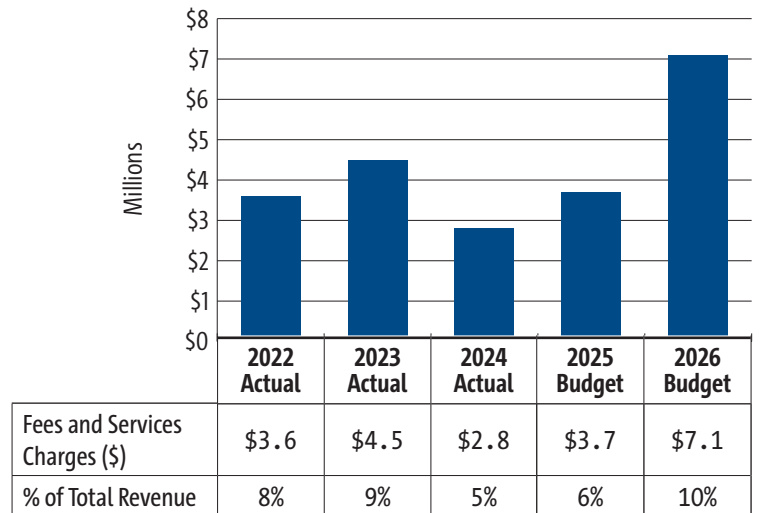
Drainage Tax Trends 2022 – 2026



Sewer and Drainage Fees and Service Charges Revenue

Transfers from Development Cost Charges (DCCs) to fund capital infrastructure for sewer and drainage are recognized as fees, rates and charges in the financial statements, and can fluctuate significantly from year to year depending on the timing of growth related capital projects. The higher fees in 2023 reflect an increase in the number of growth-related projects funded from DCCs in Northeast Coquitlam. The lower amounts in 2022, 2024 and 2025 are due to limited DCC balances available for capital infrastructure funding during those years. To bridge the cash flow gap in Sewer DCCs, the related growth projects are temporarily funded through internal borrowing from the City’s Sewer and Drainage Operating Surplus with repayment from future Sewer DCCs. The increase in 2026 represents the repayment of certain DCC-related debt projects.

Sewer and Drainage Fees and Service Charge Trends 2022 – 2026



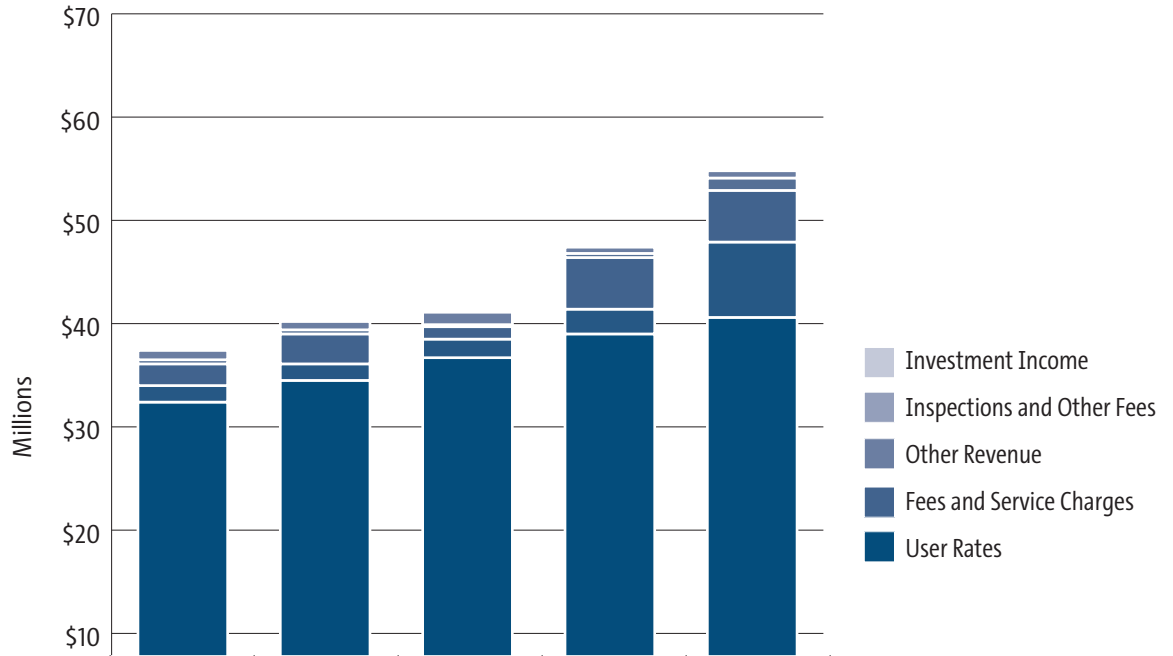
Revenues — Water

Water Utilities Revenue

In 2026, the City of Coquitlam will collect \$55 million in water revenues from a number of sources, including water

user rates, investment income, and inspection and other fees. The below chart shows the proportional funding from each of these sources for the 2026 – 2030 *Financial Plan*.

Water Revenues
2026 Budgeted Revenues (\$55 Million)

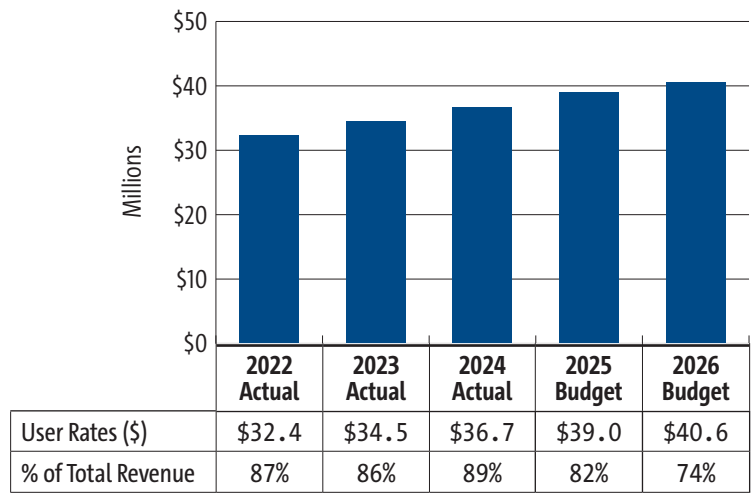


	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Budget
User Rates	\$32.4	\$34.5	\$36.7	\$39.0	\$40.6
Fees and Service Charges	\$1.6	\$1.6	\$1.8	\$2.4	\$7.3
Other Revenue	\$2.1	\$2.9	\$1.2	\$5.0	\$5.0
Inspections and Other Fees	\$0.4	\$0.4	\$0.2	\$0.4	\$1.2
Investment Income	\$0.9	\$0.8	\$1.2	\$0.6	\$0.7

Water User Rate Revenue

The largest source of revenue in the Water Fund is the water user rate, which is the flat rate charged to all homeowners. The revenue in 2026 reflects the 2% average rate increase approved by Council, 1% of which has been allocated to asset replacement to support the renewal of aging infrastructure. The remainder is primarily due to the MVRD rate increase for water purchase, which has been partially offset with a reduction in water consumption. There is a 40% rate differential between single-family units and multi-family units, as multi-family homes are less costly to service than single-family homes. Therefore, the single-family rate is increasing from \$699 in 2025 to \$713 in 2026 and multi-family rate increasing from \$419 in 2025 to \$427 in 2026.

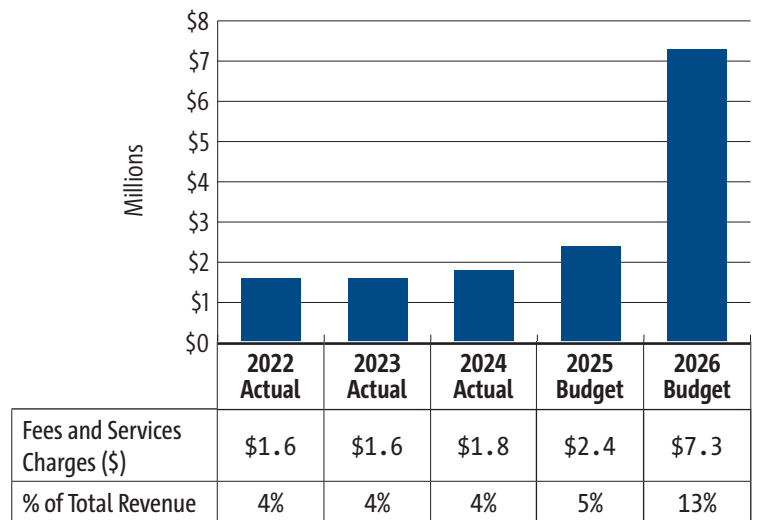
Water User Rates Trends 2022 – 2026

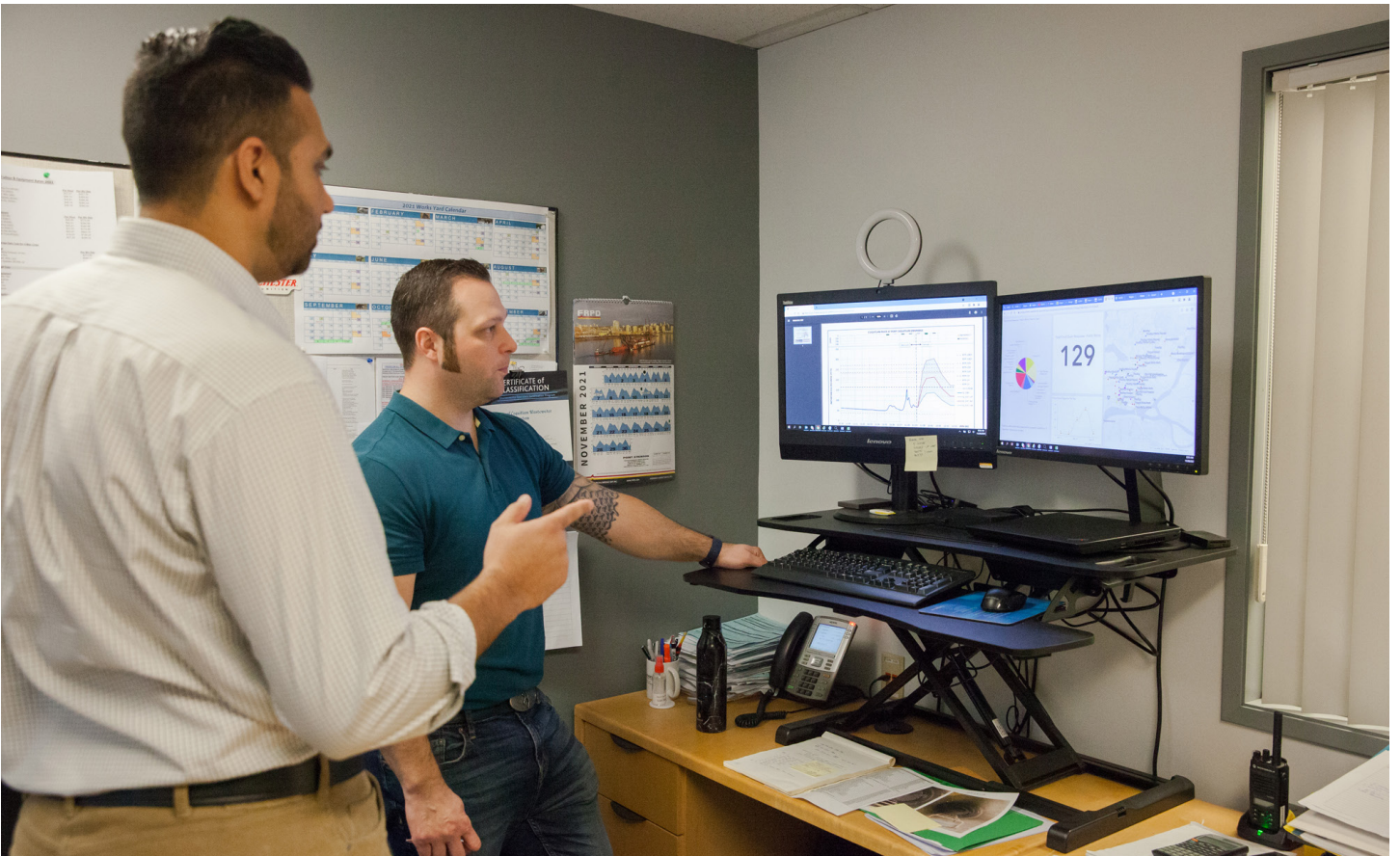


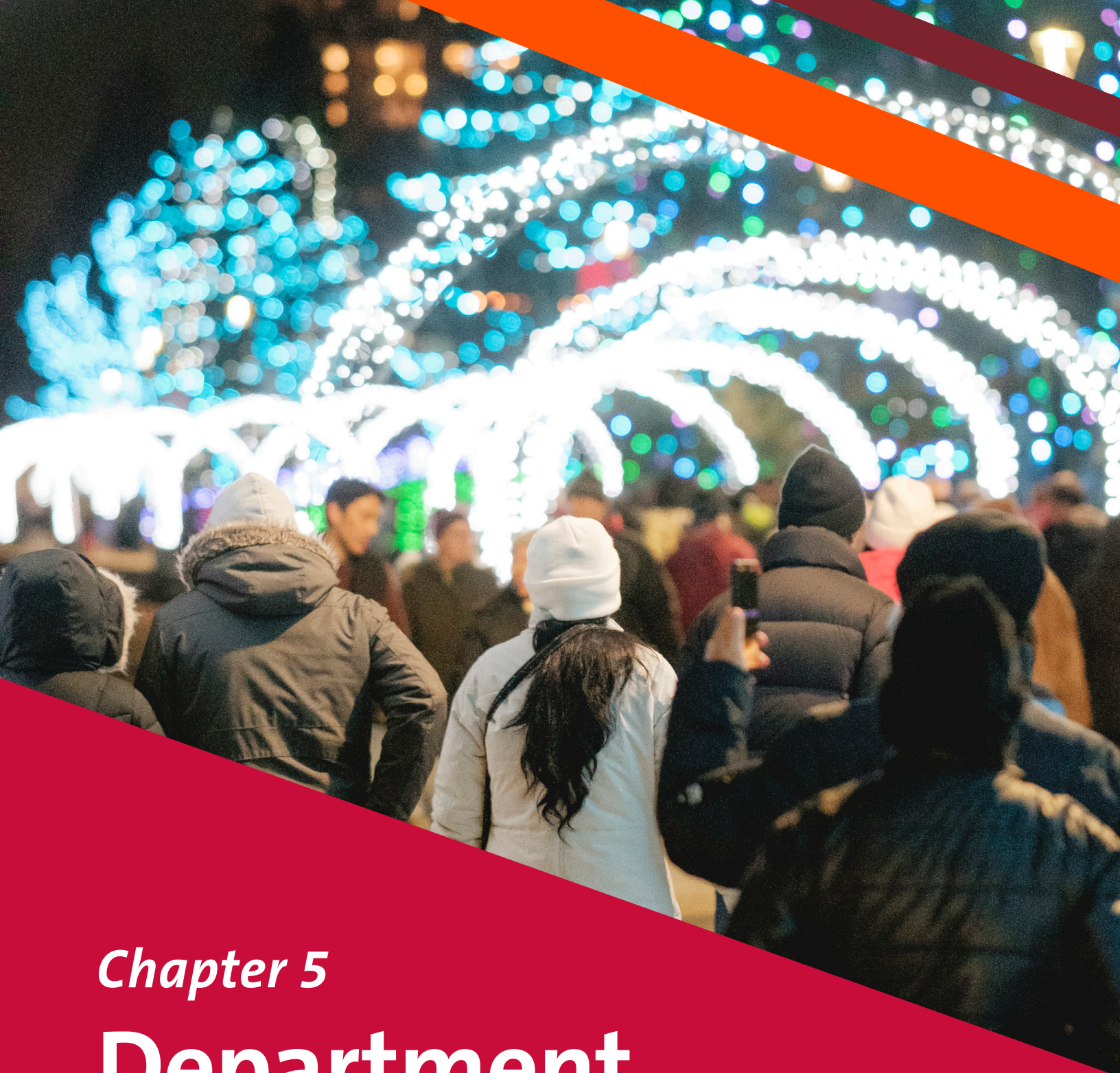
Water Fees and Service Charges Revenue

Transfers from DCCs to fund water infrastructure are recognized under fees, rates and charges in the financial statements, and can fluctuate from year to year due to the timing of growth-related capital projects. The revenues are higher in 2026 due to a planned growth-related project funded from DCCs.

Water Fees and Service Charge Trends 2022 – 2026







Chapter 5

**Department
and Program
Budgets**

Chapter 5

Department and Program Budgets

City-Wide Staffing Overview

The City of Coquitlam budgets for a full staff complement in all departments. 1,524.6 full-time equivalents (FTEs) are budgeted for 2026, including full-time, part-time, auxiliary, casual staff and RCMP members.

Historical comparisons for departmental FTEs are shown below:

Full-Time Equivalents (FTEs) per Department (Including RCMP Members)

Department	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget
Chief Administrative Officer	2.1	2.0	2.1	2.0	2.1	2.0	2.1	2.0	2.1
Deputy Chief Administrative Officer	6.4	5.7	8.4	8.2	97.7	94.6	99.4	98.6	99.4
Community Safety	0.0	0.0	0.0	0.0	44.0	38.0	49.7	43.3	49.0
Corporate Services	69.3	71.1	76.3	76.7	79.6	83.6	81.8	90.2	83.2
Engineering and Public Works	221.1	217.2	226.1	220.8	229.1	221.2	231.4	226.3	233.6
Fire Rescue Services	183.4	176.7	183.4	181.1	194.0	184.6	194.0	190.8	195.0
Parks, Recreation, Culture and Facilities	383.9	367.8	409.2	394.6	433.9	423.8	436.0	437.1	448.9
Planning and Development	102.0	101.9	110.0	109.5	119.4	113.7	120.4	114.8	122.4
Police Services (including RCMP members)	272.4	247.5	276.4	252.6	285.4	238.9	289.4	238.2	291.0
Finance and Lands	50.1	48.5	54.1	48.3	0.0	0.0	0.0	0.0	0.0
Legislative Services	61.7	59.7	67.8	64.9	0.0	0.0	0.0	0.0	0.0
Total	1,352.4	1,298.1	1,413.8	1,358.7	1,485.2	1,400.5	1,504.3	1,441.4	1,524.6

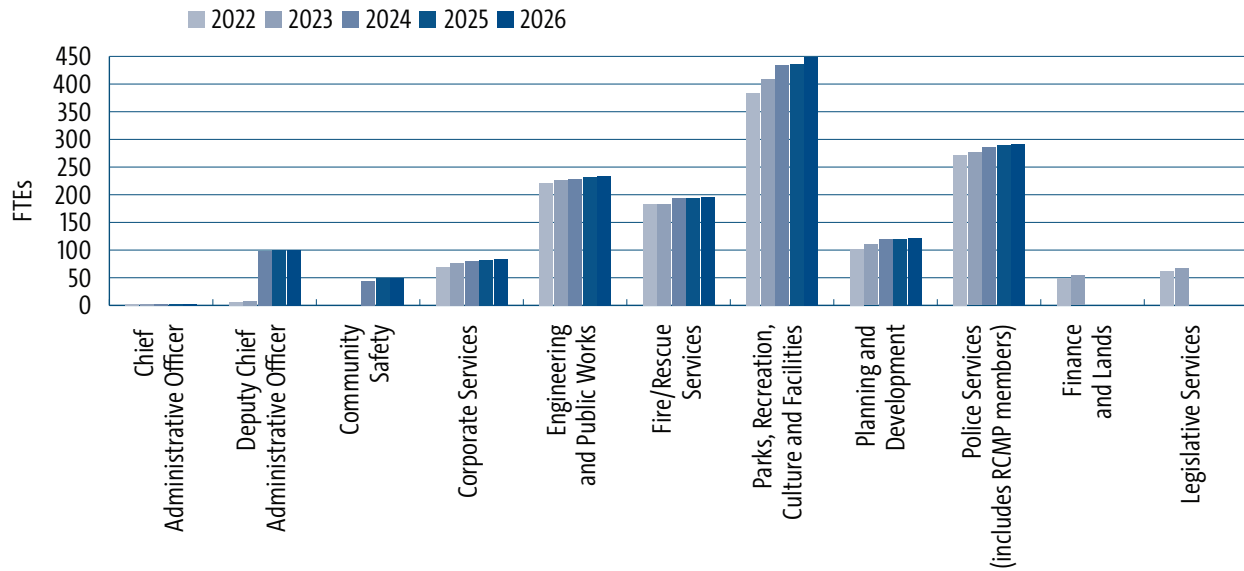
Notes:

¹ A reorganization in 2022 resulted in the transfer of a total of 61.7 FTEs between City Manager, Deputy City Manager and Legislative Services departments.

² In October 2022, the City took over the operations of the new Maillardville Community Centre, resulting in an increase of 19.2 FTEs in 2023 for Parks, Recreation, Culture and Facilities.

³ A corporate reorganization occurred in early 2026, including the creation of Parks and Capital Projects, Community Services, and Finance and Legal departments through a reorganization of existing divisions. This change is not reflected in the 2026-2030 Financial Plan Public Book, as the departmental structure shown is based on the structure in place at the time of approval. The updated structure will be reflected in future iterations.

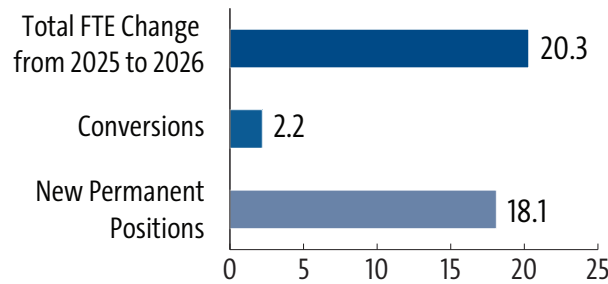
Budgeted Full Time Equivalents per Department 2022 – 2026 (Including RCMP Members)



The number of FTEs increased by 20.3 in 2026. Council approved 18.1 new positions related to new budget requests, and 2.2 FTEs resulting from net-zero labour conversions. The new FTEs approved consisted of 3.5 FTEs related to operating tied to capital requests, 8 FTEs related to self-funded community recreation and fitness adjustments for growth and 6.6 FTEs related to new funding requests. As the City continues to grow and the demand for new or

changing services and priorities emerges, reallocation of existing resources is often required since it is not reasonable to fund every new service demand in the community with a tax increase. Many of these positions were funded from the reallocation of existing resources to meet emerging needs without a tax impact.

Increase in Budgeted FTEs (Including RCMP Members) 2026

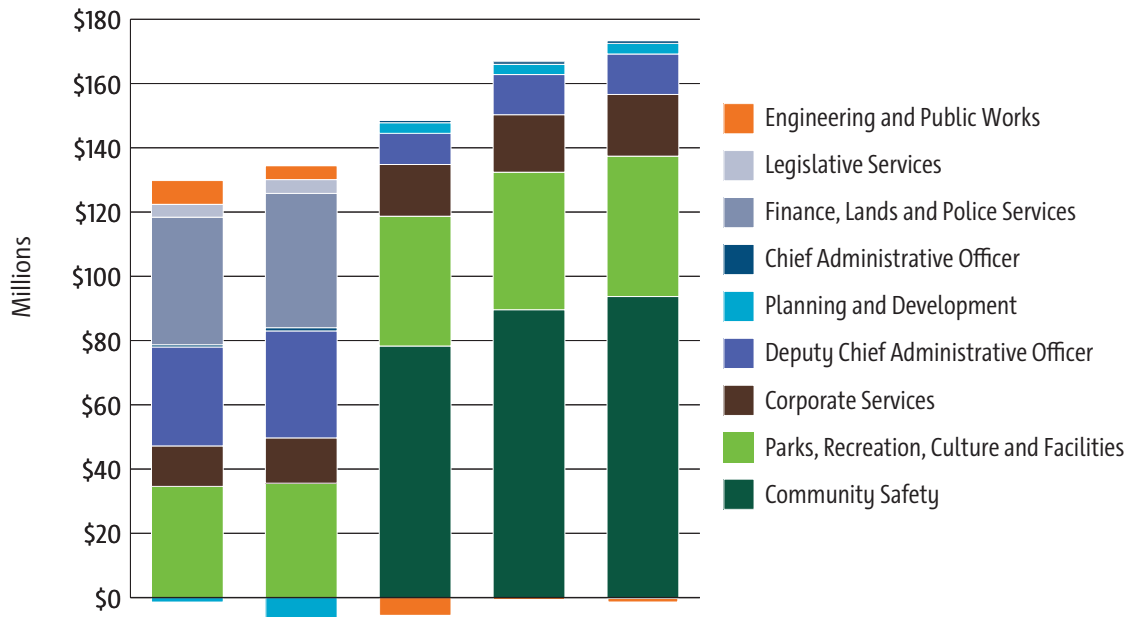


New Permanent Positions in 2026 (Including Conversions)

Department	FTE	Position Title
Change in Permanent Positions		
Parks, Recreation, Culture and Facilities	2.3	Aquatic Leader
Parks, Recreation, Culture and Facilities	0.5	Building Maintenance and Service Worker Auxiliary
Parks, Recreation, Culture and Facilities	1.0	Emergency Support Services Coordinator
Parks, Recreation, Culture and Facilities	2.2	Labourer 2 Auxiliary
Parks, Recreation, Culture and Facilities	0.4	Program Attendant
Parks, Recreation, Culture and Facilities	0.3	Program Leader
Parks, Recreation, Culture and Facilities	1.0	Recreation Fitness Coordinator
Parks, Recreation, Culture and Facilities	3.1	Recreation Instructors
Parks, Recreation, Culture and Facilities	0.5	Recreation Leader
Parks, Recreation, Culture and Facilities	0.4	Registration Clerk/Receptionist
Parks, Recreation, Culture and Facilities	1.0	Senior Manager Facilities
Parks, Recreation, Culture and Facilities	0.4	Work Control Clerk
Engineering and Public Works	1.0	Maintenance Worker - Roads
Engineering and Public Works	(1.0)	Recycling Depot Operator
Engineering and Public Works	0.6	Solid Waste Operations Auxiliary Funding 0.6 FTE
Planning and Development	1.0	Manager Building Permits-Approvals
Planning and Development	1.0	Manager of Business Services
Deputy Chief Administrative Officer	1.0	Corporate Records and Privacy Advisor
Deputy Chief Administrative Officer	(1.0)	Specialist
Community Safety	1.0	Victim Services Unit Assistant Coordinator
Corporate Services	1.0	Manager ICT Security
Corporate Services	0.4	Support Analyst
	18.1	
Conversions of Existing Positions		
Parks, Recreation, Culture and Facilities	0.1	Building Maintenance Worker
Parks, Recreation, Culture and Facilities	(0.4)	Landscape Construction Worker
Engineering and Public Works	1.0	Maintenance Worker - Utilities
Engineering and Public Works	0.7	Trades 2 - Mechanic
Community Safety	0.4	Accounts Clerk
Community Safety	0.2	Records Reviewer - RCMP
Community Safety	0.2	Clerk - Permits and Licenses
Community Safety	0.1	Information Clerk
	2.2	
Total FTE Change from 2025 to 2026	20.3	

Department Budgets

**Net Expenditures by Department
2026 Budgeted Department Net Expenditures**



	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Budget
Community Safety	\$-	\$-	\$78.3	\$89.6	\$93.7
Parks, Recreation, Culture and Facilities	\$34.6	\$35.6	\$40.4	\$42.8	\$43.7
Corporate Services	\$12.6	\$14.1	\$16.1	\$17.9	\$19.2
Deputy Chief Administrative Officer	\$30.8	\$33.3	\$9.7	\$12.5	\$12.6
Planning and Development	\$(1.3)	\$(10.7)	\$3.3	\$3.2	\$3.3
Chief Administrative Officer	\$0.7	\$1.0	\$0.7	\$0.8	\$0.8
Finance, Lands and Police Services	\$39.7	\$41.8	\$-	\$-	\$-
Legislative Services	\$4.0	\$4.3	\$-	\$-	\$-
Engineering and Public Works	\$7.4	\$4.3	\$(7.9)	\$(0.3)	\$(2.0)
Total	\$128.5	\$123.7	\$140.7	\$166.3	\$171.3

Note:

This chart and the following section reflect the organizational structure in place at the time of approval of the 2026-2030 Financial Plan and does not incorporate the corporate reorganization that occurred in early 2026.

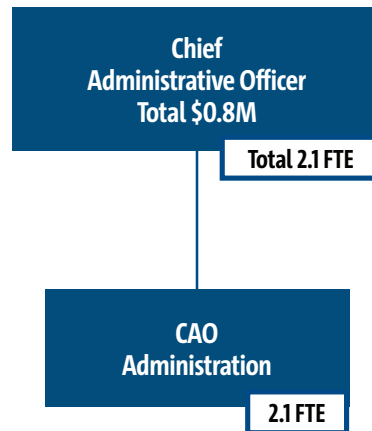
Office of the Chief Administrative Officer

Central Leadership for Community Progress

The Office of the Chief Administrative Officer oversees the broad spectrum of City operations. This team shapes Coquitlam’s long-term vision, providing strategy and high-level oversight on organizational priorities.

- Overseeing the broad requirements of the organization
- Providing advice to Council and executing its decisions

For details on the strategic priorities for the Office of the Chief Administrative Officer, please see the *Business Plan* section starting on page 26.



Key Performance Measures

Office of the Chief Administrative Officer	2021	2022	2023	2024	2025
Community Rating of Quality of Life	97%	N/A	94%	N/A	95%
Community Overall Satisfaction of City Services	96%	N/A	93%	N/A	91%
Taxpayer Confidence	89%	N/A	80%	N/A	74%

Note: Coquitlam’s Community Satisfaction Survey is conducted every two years.

2026 – 2030 City of Coquitlam Budget

Fund: (10) Gen Optg Department: (120) Chief Administrative Officer	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenditures							
Division: (120) CAO Administration							
CAO Administration	714,211	750,600	773,655	794,553	800,840	801,138	801,441
Total Division: (120) CAO Administration	714,211	750,600	773,655	794,553	800,840	801,138	801,441
Total Expenditures	714,211	750,600	773,655	794,553	800,840	801,138	801,441
Net Expenditure (Contribution):	714,211	750,600	773,655	794,553	800,840	801,138	801,441

Office of the Deputy Chief Administrative Officer

Strategic Support across Departments

The Office of the Deputy Chief Administrative Officer leads corporate initiatives, supporting the Chief Administrative Officer and each City department in delivering key projects. The Deputy Chief Administrative Officer oversees and supports operations through the City's legislative services, finance, legal services, economic development, intergovernmental and indigenous relations and lands, and real estate functions.

Revenues within the Deputy Chief Administrative Officer portfolio include penalties revenue, tax information fees, leases and rentals associated with City lands, grants, and external recoveries for legal costs. These revenues help offset the cost of delivering services within the below functions.

Finance

Key responsibilities include:

- Managing the operating, utility and capital budgets
- Preparing the annual *Five-Year Financial Plan*
- Collecting and managing City revenues including property taxes and utility charges
- Financial analysis and budgeting for business planning and corporate-wide initiatives
- Managing investments and cash flow
- Statutory reporting and accounting processes of the City
- Accounts management, payroll and deductions
- Purchasing goods and procurement services for the City

Legal Services

Key responsibilities include:

- Providing legal advice and support to the City and to Council
- Overseeing all legal matters
- Supporting the business plan priorities of the City

Legislative Services

Key responsibilities include:

- Operates as a key communication link between City Council, staff and the community
- Managing statutory notification processes
- Preparing agendas and minutes for Council and Committee meetings
- Managing corporate records, including City bylaws and Freedom of Information requests
- Providing administrative support to Council and its Committees
- Providing operational support services (reception and mail services)

Intergovernmental Relations and Reconciliation

Key responsibilities include:

- Liaising with other levels of government on initiatives that impact Coquitlam
- Supporting a government-to-government relationship with neighboring First Nations
- Engaging in reconciliation initiatives with the kwikwə'əłəm First Nation and other Indigenous peoples, including urban indigenous peoples that reside in Coquitlam

City Lands and Real Estate

Key responsibilities include:

- Management of the City's real estate assets
- Optimizing City-owned land development activities to create value for the community through land sales revenue

Economic Development and Tourism

Key responsibilities include:

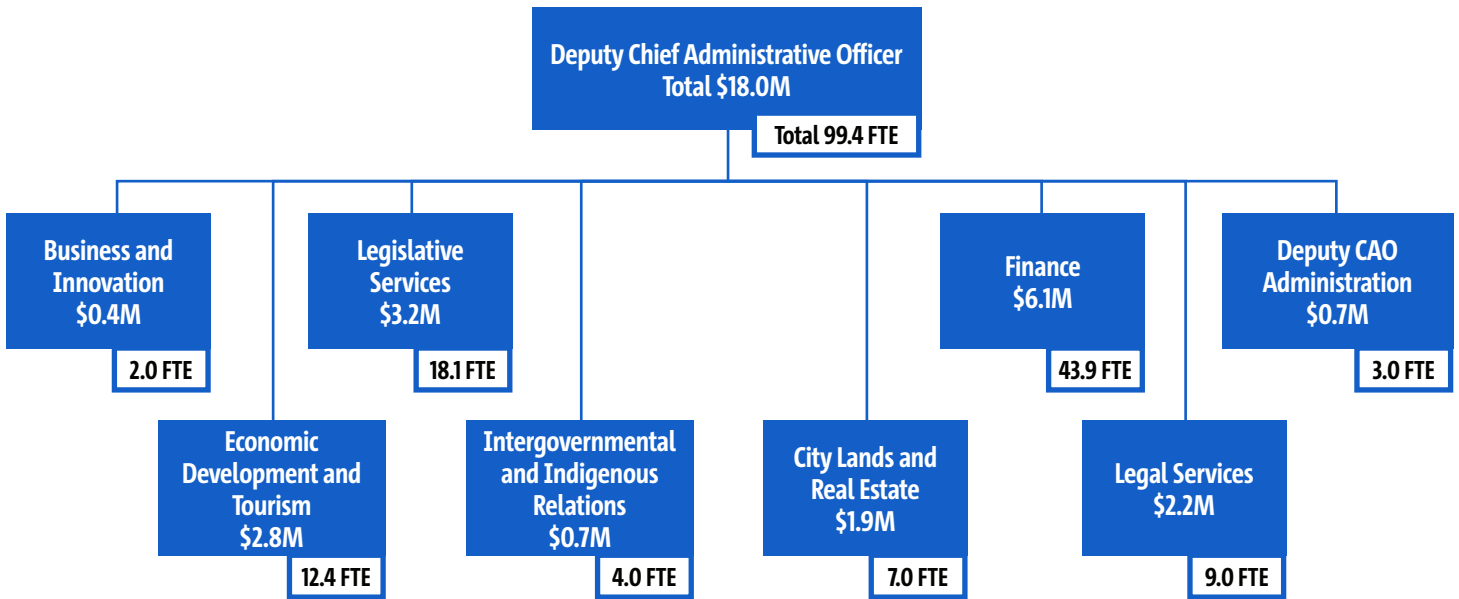
- Developing, managing and implementing a variety of strategic initiatives in an effort to promote, attract and grow the local business community
- Marketing the competitive advantage of the City and its businesses and attracting investors, tourists and film productions
- Supporting the City's Business LinQ program to support, expand and retain new and existing businesses
- Building relationships with key stakeholders such as provincial/federal government agencies, international trade offices, real estate firms, industry associations and others
- Hosting City-led events as well as supporting community festivals and events
- Securing strategic partnerships and corporate sponsorship

Business and Innovation Services

Key responsibilities include:

- Developing policies and conducting strategic and business planning
- Coordinating financial planning and reporting
- Leading various internal reviews and innovation projects to streamline and enhance services

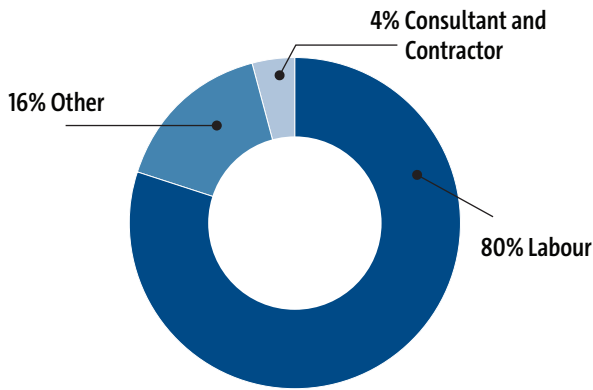
For details on the business priorities for Office of the Deputy Chief Administrative Officer, please see the *Business Plan* section starting on page 26.



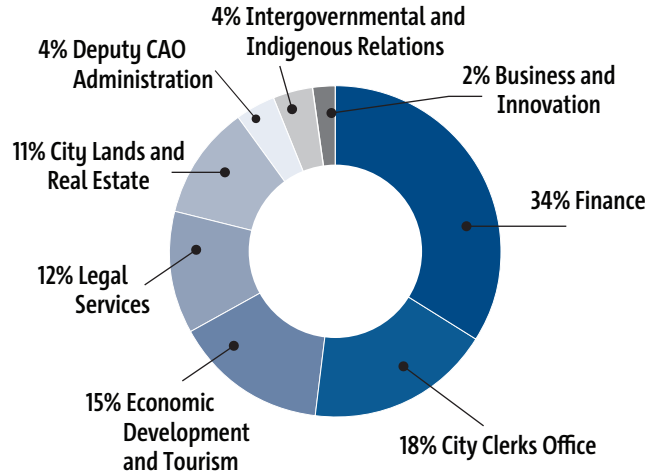
Key Performance Measures:

Performance Indicator Strategic Priority	Actual		Target				
	2024	2025	2026	2027	2028	2029	2030
Total number of tax folios <i>Financial Excellence and Operational Efficiency</i>	54,343	55,550	57,220	58,940	60,710	62,530	64,410
Total number of invoices processed <i>Financial Excellence and Operational Efficiency</i>	20,278	22,030	22,470	22,920	23,380	23,850	24,330
Return on investment of the City's investment portfolio <i>Financial Excellence and Operational Efficiency</i>	4.26%/ \$55.7M	4.16%/ \$60M	3.5%/ \$47M	3.1%/ \$42M	3.1%/ \$42M	3.1%/ \$42M	3.1%/ \$42M
Revenue received from film permits <i>Economic Vitality</i>	\$156,930	\$81,379	\$83,006	\$84,666	\$86,359	\$88,949	\$92,507

Office of the Deputy Chief Administrative Officer
Expenditures by Type



Office of the Deputy Chief Administrative Officer
Expenditures by Function



2026 – 2030 City of Coquitlam Budget

Fund: (10) Gen Optg Department: (600) Deputy Chief Administrative Officer	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenditures							
Division: (210) Business and Innovation							
Policy and Business Services	340,665	372,784	366,812	381,565	390,712	400,092	400,161
Total Division: (210) Business and Innovation	340,665	372,784	366,812	381,565	390,712	400,092	400,161
Division: (620) Deputy CAO Administration							
Deputy CAO Administration	692,766	757,398	747,249	751,672	756,246	756,412	756,581
Total Division: (620) Deputy CAO Administration	692,766	757,398	747,249	751,672	756,246	756,412	756,581
Division: (230) Legislative Services							
Legislative Services Administration	1,451,686	1,286,397	1,459,648	1,513,604	1,562,412	1,596,206	1,600,695
Records Management	395,585	420,633	432,640	432,667	432,695	432,723	432,752
Elections	1,877	-	542,900	-	-	-	542,900
Central Mail and Switchboard	446,794	438,857	430,007	433,680	437,428	441,250	445,148
City Archives	285,480	352,807	357,241	357,547	357,859	358,177	358,503
Total Division: (230) Legislative Services	2,581,421	2,498,694	3,222,436	2,737,498	2,790,394	2,828,356	3,379,998
Division: (270) Finance							
Payroll	580,966	647,633	683,188	702,353	707,828	711,686	715,688
Financial Services Administration	816,441	1,030,209	1,016,685	968,387	973,890	975,202	976,541
Accounting	1,254,196	1,297,125	1,323,235	1,332,674	1,338,593	1,342,439	1,346,480
Revenue Services	835,362	940,901	952,805	956,748	959,627	960,066	960,514
Budgeting	794,931	928,413	966,947	974,314	975,800	975,800	975,800
Purchasing	618,139	729,218	753,598	758,413	763,358	768,618	774,193
Stores	340,272	356,329	368,163	377,234	378,871	378,876	378,881
Total Division: (270) Finance	5,240,307	5,929,828	6,064,621	6,070,123	6,097,967	6,112,687	6,128,097
Division: (650) Economic Development and Tourism							
Economic Development	1,083,873	1,154,438	1,178,647	1,194,553	1,195,875	1,196,310	1,196,753
Corporate Partners Sponsorship	137,704	78,796	84,875	74,875	74,875	74,875	74,875
Events	1,124,862	1,415,163	1,515,541	927,793	936,951	940,349	940,812
Total Division: (650) Economic Development and Tourism	2,346,439	2,648,397	2,779,063	2,197,221	2,207,701	2,211,534	2,212,440
Division: (730) Intergovernmental and Indigenous Relations							
Intergovernmental Relations	156,102	547,103	536,188	551,545	560,363	560,363	560,363
Indigenous Relations	135,122	229,878	203,143	210,530	218,235	226,136	226,136
Total Division: (730) Intergovernmental and Indigenous Relations	291,224	776,981	739,331	762,075	778,598	786,499	786,499

Fund: (10) Gen Optg Department: (600) Deputy Chief Administrative Officer	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Division: (740) City Lands and Real Estate							
Real Estate Management	941,331	855,719	1,247,487	1,262,144	1,268,851	1,269,963	1,270,044
City Land Development Admin	812,156	634,143	647,203	653,362	659,165	659,234	659,305
Total Division: (740) City Lands and Real Estate	1,753,487	1,489,862	1,894,690	1,915,506	1,928,016	1,929,197	1,929,349
Division: (760) Legal Services							
Legal Services	2,312,939	2,234,090	2,217,363	2,150,319	2,160,030	2,169,984	2,170,639
Total Division: (760) Legal Services	2,312,939	2,234,090	2,217,363	2,150,319	2,160,030	2,169,984	2,170,639
Total Expenditures	15,559,248	16,708,034	18,031,565	16,965,979	17,109,664	17,194,761	17,763,764
Revenues							
Division: (230) Legislative Services							
Legislative Services Administration	(4,180)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)
Records Management	(3,004)	-	-	-	-	-	-
Elections	-	-	(542,900)	-	-	-	(542,900)
Total Division: (230) Legislative Services	(7,184.00)	(4,800)	(547,700)	(4,800)	(4,800)	(4,800)	(547,700)
Division: (270) Finance							
Payroll	(300)	(1,125)	(1,125)	(1,125)	(1,125)	(1,125)	(1,125)
Financial Services Administration	(3,787)	(123,217)	(61,609)	-	-	-	-
Accounting	(55,245)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)
Revenue Services	(1,486,351)	(1,125,000)	(1,305,000)	(1,305,000)	(1,305,000)	(1,305,000)	(1,305,000)
Purchasing	(36,607)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Total Division: (270) Finance	(1,582,290)	(1,306,842)	(1,425,234)	(1,363,625)	(1,363,625)	(1,363,625)	(1,363,625)
Division: (650) Economic Development and Tourism							
Economic Development	(340,322)	(54,900)	(54,900)	(54,900)	(54,900)	(54,900)	(54,900)
Corporate Partners Sponsorship	(5,000)	(10,000)	(10,000)	-	-	-	-
Events	(468,974)	(600,150)	(663,750)	(66,800)	(66,800)	(66,800)	(66,800)
Total Division: (650) Economic Development and Tourism	(814,296)	(665,050)	(728,650)	(121,700)	(121,700)	(121,700)	(121,700)
Division: (730) Intergovernmental and Indigenous Relations							
Indigenous Relations	(118,000)	(72,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Total Division: (730) Intergovernmental and Indigenous Relations	(118,000)	(72,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)

Fund: (10) Gen Optg Department: (600) Deputy Chief Administrative Officer	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Division: (740) City Lands and Real Estate							
Real Estate Management	(1,750,186)	(1,069,455)	(1,605,086)	(1,610,292)	(1,615,864)	(1,616,895)	(1,616,895)
City Land Development Admin	(471,736)	(542,802)	(555,411)	(561,503)	(567,238)	(567,238)	(567,238)
Total Division: (740) City Lands and Real Estate	(2,221,922)	(1,612,257)	(2,160,497)	(2,171,795)	(2,183,102)	(2,184,133)	(2,184,133)
Division: (760) Legal Services							
Legal Services	(1,119,067)	(581,002)	(542,181)	(454,991)	(456,626)	(458,302)	(458,302)
Total Division: (760) Legal Services	(1,119,067)	(581,002)	(542,181)	(454,991)	(456,626)	(458,302)	(458,302)
Total Revenues	(5,862,759)	(4,242,451)	(5,406,762)	(4,119,411)	(4,132,353)	(4,135,060)	(4,677,960)
Net Expenditure (Contribution):	9,696,489	12,465,583	12,624,803	12,846,568	12,977,311	13,059,701	13,085,804

Community Safety

Protecting and Educating the Public

The Community Safety department works closely with partner agencies to support community safety programs that helps ensure that Coquitlam is a safe, secure, and resilient city. Its responsibilities include emergency management, bylaw enforcement, Fire/Rescue services and oversight of Coquitlam's RCMP detachment.

Community Safety revenues are primarily generated through fees, charges, and fines associated with services such as issuing licenses and permits, enforcing bylaws, and conducting fire-related inspections. Additional revenues may include cost recoveries, grants, and other service fees. These revenues support a livable community by encouraging compliance with the City's bylaws and safety within spaces used by the public.

Bylaw Enforcement, Animal Services and Business Licensing

Key responsibilities include:

- Managing bylaw education, compliance and enforcement services
- Operating Coquitlam's Animal Shelter and animal-care services
- Issuance of business licenses to businesses operating in Coquitlam
- Offering information services to current and prospective businesses through the Business LinQ

Risk and Emergency Management

Key responsibilities include:

- Developing strategies for risk governance and disaster mitigation
- Managing the City's insurance portfolio and handling property and liability claims
- Coordinating emergency preparedness plans and public education seminars
- Leading responses to emergencies and facilitating recovery from natural disasters

Fire and Rescue

Key responsibilities include:

- Responding to fire emergencies and providing fire suppression services
- Conducting fire prevention inspections to ensure compliance with fire safety codes and regulations
- Providing vital emergency medical response and support during accidents and natural disasters
- Engaging in community outreach and public education through fire-safety awareness programs

- Responding to hazardous materials incidents

RCMP (Royal Canadian Mounted Police) and Civilian Staff

Key responsibilities include:

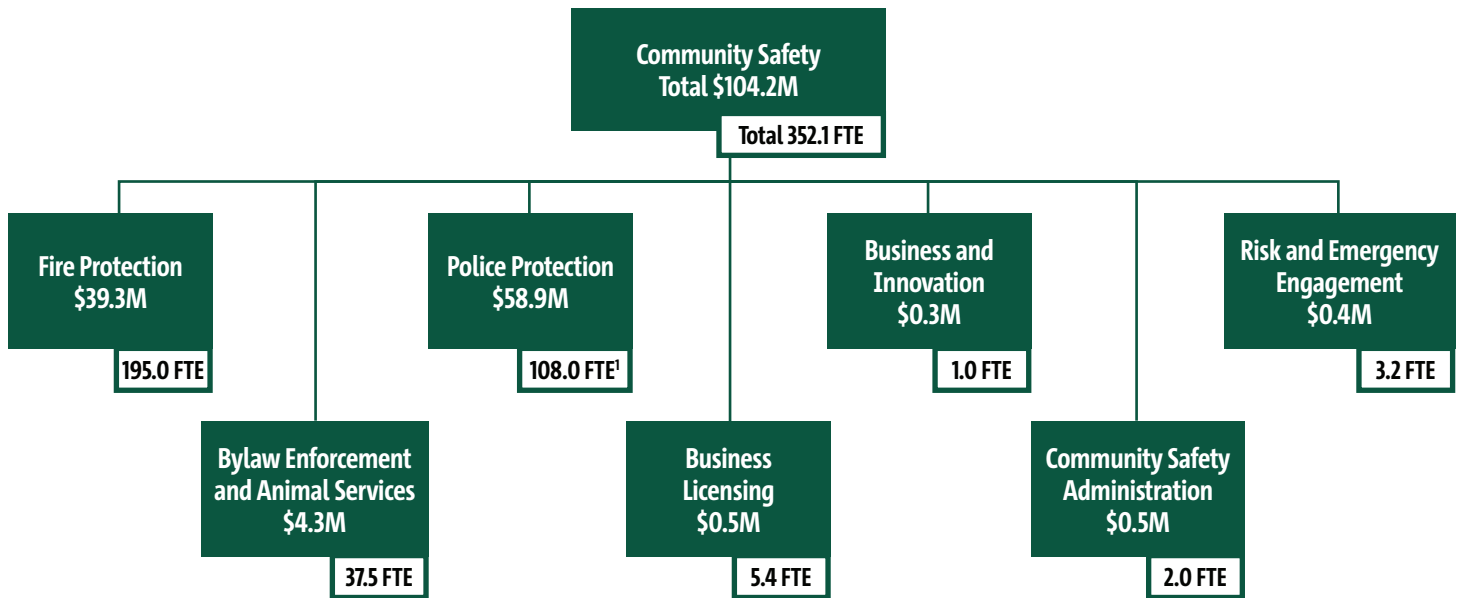
- Upholding public safety and law enforcement within Coquitlam along with Port Coquitlam, Anmore, Belcarra and kwikwəłəm (Kwikwetlem) First Nation
- Investigating criminal activities and ensuring community policing
- Partnering with community groups for crime prevention and awareness
- Providing traffic control and road safety measures
- Providing administrative and operational municipal support for policing and community safety-related services

Business and Innovation Services

Key responsibilities include:

- Developing policies and conducting strategic and business planning
- Coordinating financial planning and reporting for Community Safety
- Leading various internal reviews and innovation projects to streamline and enhance services

For details on the strategic priorities for Community Safety, please see the *Business Plan* section starting on page 26.

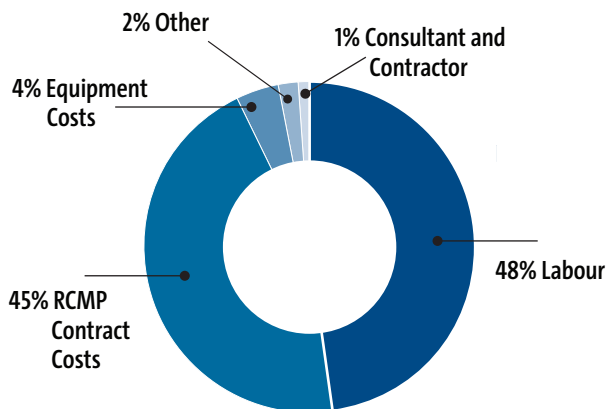


¹ Municipal employees only. RCMP members reflected on page 82.

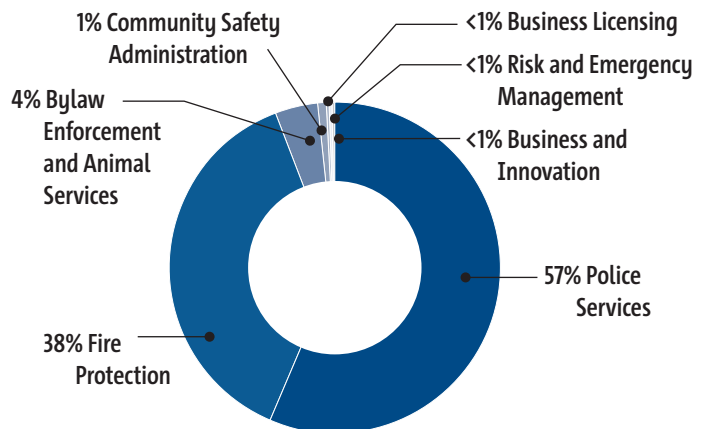
Key Performance Measures:

Performance Indicator <i>Strategic Priority</i>	Actual		Target				
	2024	2025	2026	2027	2028	2029	2030
Total Number of Business LinQ inquires by phone, email and in-person <i>Economic Vitality</i>	393	275	393	354	341	363	352
Number of bylaw enforcement notices issued <i>Community Safety</i>	17,569	14,104	17,745	17,922	18,101	18,282	18,465
Number of calls for service to bylaw enforcement <i>Community Safety</i>	5,448	7,017	6,970	7,692	8,493	9,153	9,604
Total number of business licences issued in the year, including renewals, new businesses and intermunicipal licences <i>Economic Vitality</i>	7,705	8,089	8,309	8,623	8,877	9,184	9,444

Community Safety Expenditures by Type



Community Safety Expenditures by Function





2026 – 2030 City of Coquitlam Budget

Fund: (10) Gen Optg Department: (660) Community Safety	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenditures							
Division: (610) Fire Protection							
Fire Administration	2,721,781	2,952,578	3,078,683	3,112,313	3,130,028	3,141,356	3,145,105
Fire Communications	1,347,814	1,583,763	1,618,073	1,618,099	1,618,125	1,618,152	1,618,180
Fire Prevention	1,390,716	1,434,364	1,481,217	1,515,950	1,539,627	1,561,302	1,564,438
Fire Suppression	30,354,976	30,853,494	31,894,741	32,366,524	32,737,258	32,916,528	33,066,176
Fire Training Division	1,000,762	824,013	863,668	851,702	854,797	857,954	861,117
Fire Facility Maintenance	434,622	397,562	382,892	387,130	391,453	395,863	400,361
Total Division: (610) Fire Protection	37,250,670	38,045,774	39,319,274	39,851,718	40,271,288	40,491,155	40,655,377
Division: (630) Police Protection							
Police Administration Operations	9,504,346	10,232,731	10,392,530	10,496,720	10,576,382	10,634,780	10,678,478
Community Policing	1,055,805	1,228,405	1,331,762	1,351,602	1,362,465	1,366,817	1,370,791
Police Contract	35,341,721	43,434,825	46,305,807	49,245,807	52,375,807	55,725,807	59,295,807
Police Facility Management	599,300	674,629	677,486	680,568	683,712	686,919	690,190
E-Comm	113,849	166,204	166,204	166,204	166,204	166,204	166,204
Total Division: (630) Police Protection	46,615,022	55,736,794	58,873,789	61,940,901	65,164,570	68,580,527	72,201,470
Division: (790) Community Safety Admin							
Community Safety Admin	439,355	487,542	511,262	528,694	528,719	528,745	528,771
Legislative Services Admin	217,799	-	-	-	-	-	-
Total Division: (790) Community Safety Admin	657,154	487,542	511,262	528,694	528,719	528,745	528,771
Division: (770) Bylaw Enforcement and Animal Services							
Bylaw Enforcement	2,773,391	3,251,445	3,530,305	3,587,574	3,633,187	3,669,949	3,692,691
Animal Shelter	791,975	719,346	806,537	808,039	809,571	811,134	812,728
Total Division: (770) Bylaw Enforcement and Animal Services	3,565,366	3,970,791	4,336,842	4,395,613	4,442,758	4,481,083	4,505,419
Division: (780) Business Licensing							
Licensing	508,713	719,738	482,634	495,693	509,359	521,361	530,186
Total Division: (780) Business Licensing	508,713	719,738	482,634	495,693	509,359	521,361	530,186
Division: (670) Business and Innovation							
Policy and Business Services	269,947	230,983	241,147	245,515	245,523	245,531	245,540
Total Division: (670) Business and Innovation	269,947	230,983	241,147	245,515	245,523	245,531	245,540
Division: (680) Risk and Emergency Management							
Coquitlam Emergency Program	413,463	465,377	394,564	404,030	407,650	407,815	407,983
Total Division: (680) Risk and Emergency Management	413,463	465,377	394,564	404,030	407,650	407,815	407,983
Total Expenditures	89,280,334	99,656,999	104,159,512	107,862,164	111,569,867	115,256,217	119,074,746

Fund: (10) Gen Optg Department: (660) Community Safety Revenues	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Division: (610) Fire Protection							
Fire Administration	(94,034)	(40,284)	(41,967)	(41,967)	(41,967)	(41,967)	(41,967)
Fire Prevention	(201,169)	(145,002)	(145,002)	(145,002)	(145,002)	(145,002)	(145,002)
Fire Suppression	(284,336)	(17,500)	(17,500)	(17,500)	(17,500)	(17,500)	(17,500)
Fire Training Division	(36,383)	(16,000)	(16,000)	(1,000)	(1,000)	(1,000)	(1,000)
Total Division: (610) Fire Protection	(615,923)	(218,786)	(220,469)	(205,469)	(205,469)	(205,469)	(205,469)
Division: (630) Police Protection							
Police Administration Operations	(1,603,158)	(1,545,254)	(1,545,254)	(1,545,254)	(1,545,254)	(1,545,254)	(1,545,254)
Community Policing	(160,632)	(114,228)	(142,820)	(142,820)	(142,820)	(142,820)	(142,820)
Police Contract	(3,821,267)	(4,761,708)	(4,637,963)	(4,637,963)	(4,637,963)	(4,637,963)	(4,637,963)
Police Facility Management	(46,714)	(117,032)	(127,699)	(127,699)	(127,699)	(127,699)	(127,699)
Total Division: (630) Police Protection	(5,631,771)	(6,538,222)	(6,453,736)	(6,453,736)	(6,453,736)	(6,453,736)	(6,453,736)
Division: (770) Bylaw Enforcement and Animal Services							
Bylaw Enforcement	(727,651)	(706,782)	(706,782)	(706,782)	(706,782)	(706,782)	(706,782)
Animal Shelter	(808,534)	(618,677)	(709,801)	(709,801)	(709,801)	(709,801)	(709,801)
Total Division: (770) Bylaw Enforcement and Animal Services	(1,536,186)	(1,325,459)	(1,416,583)	(1,416,583)	(1,416,583)	(1,416,583)	(1,416,583)
Division: (780) Business Licensing							
Licensing	(3,211,816)	(1,991,932)	(2,350,702)	(2,350,702)	(2,350,702)	(2,350,702)	(2,350,702)
Total Division: (780) Business Licensing	(3,211,816)	(1,991,932)	(2,350,702)	(2,350,702)	(2,350,702)	(2,350,702)	(2,350,702)
Division: (680) Risk and Emergency Management							
Coquitlam Emergency Program	-	(250)	(250)	(250)	(250)	(250)	(250)
Total Division: (680) Risk and Emergency Management	-	(250)	(250)	(250)	(250)	(250)	(250)
Total Revenues	(10,995,695)	(10,074,649)	(10,441,740)	(10,426,740)	(10,426,740)	(10,426,740)	(10,426,740)
Net Expenditure (Contribution):	78,284,6340	89,582,350	93,717,772	97,435,424	101,143,127	104,829,477	108,648,006

Coquitlam RCMP Detachment

Serving and Protecting the Public

Coquitlam RCMP works in partnership with the City to make Coquitlam a healthy, vibrant and safe community for residents, businesses and visitors. The detachment provides policing and community-related safety related services to Coquitlam along with Port Coquitlam, Anmore, Belcarra and the Kwikwetlem First Nations (kwikwəłəm). The sharing of costs and services allows for effective, efficient and affordable policing services. The Coquitlam RCMP team is made up of police officers, civilian staff and volunteers.

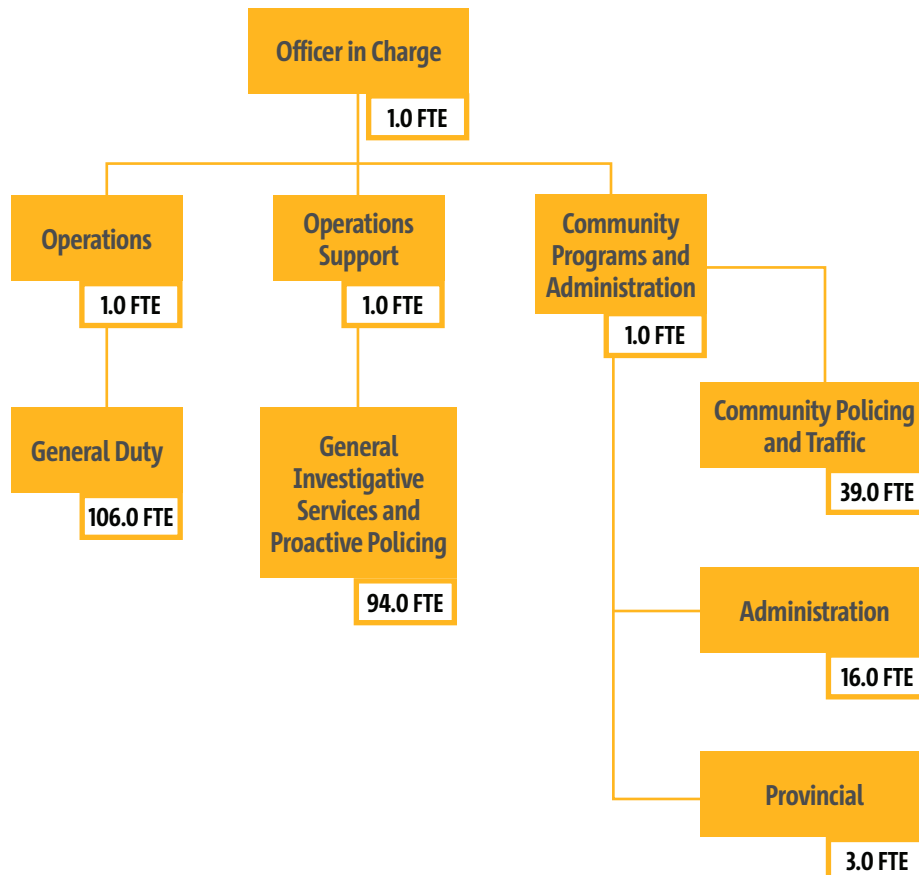
As highlighted in the *2023 – 2026 Coquitlam RCMP Strategic Plan*, the detachment focuses on four long-term strategic outcomes are to:

1. Partner with the community
2. Promote public safety
3. Target criminal activity
4. Support our people

Key responsibilities include:

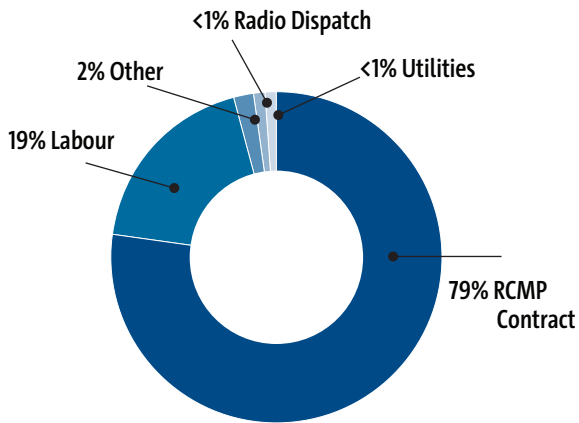
- Reactive and response-oriented policing, including responses to calls for service by the General Duty and Major Crimes sections

- Strategic and proactive policing, through teams such as the Traffic Unit, Coquitlam Gang Enforcement Team, the Proactive Community Engagement and Safety Team, and Youth Section, and in partnership with stakeholders in local government and community organizations
- Regional and integrated policing, involving coordination with other law-enforcement agencies to more effectively address borderless public safety issues (such as organized crime and gang violence) and to access specialized services (such as police service dogs and forensic-identification services)

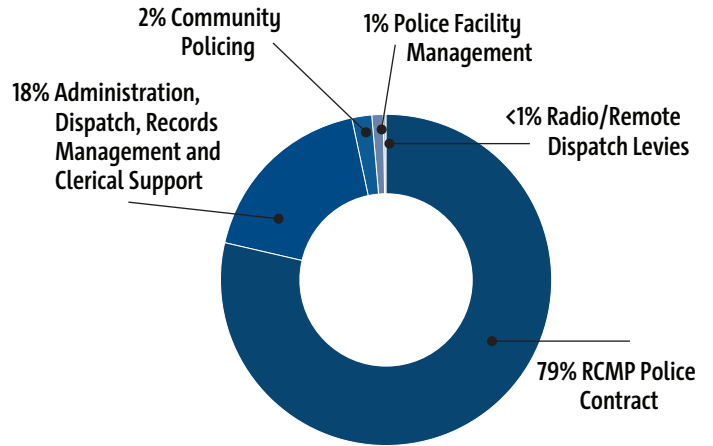


Performance Indicator Strategic Priority	Actual		Budget				
	2024	2025	2026	2027	2028	2029	2030
Number of calls placed to RCMP for service in Coquitlam Community Safety	23,627	23,290	23,436	23,538	23,333	23,343	23,389

Coquitlam RCMP Detachment
Expenditures by Type



Coquitlam RCMP Detachment
Expenditures by Function



Fire and Rescue

Community Safety and Public Service

Coquitlam Fire and Rescue Services responds to emergencies and protects the safety of citizens and property throughout the community.

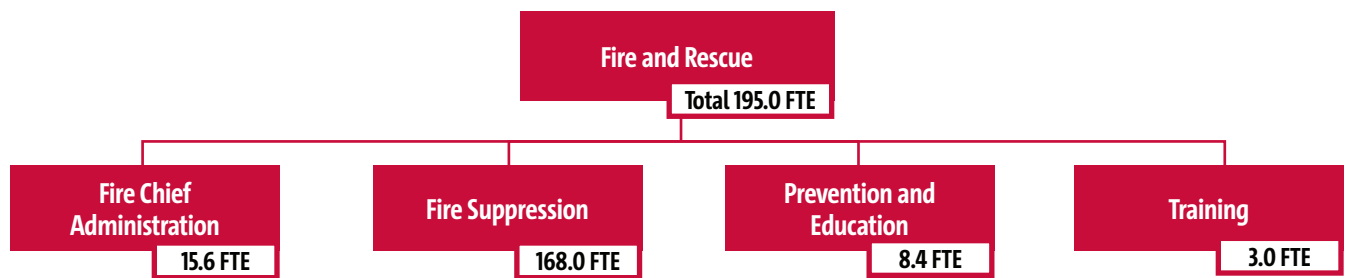
Key responsibilities include:

- Fighting structure and wildland fires
- Responding to medical emergencies, motor-vehicle incidents and requests for public assistance
- Providing specialized and technical rescues, such as those involving heights, industry, confined space, trench and water
- Responding to hazardous materials incidents

- Delivering fire prevention and education programs such as school education, fire extinguisher training, fire reduction instruction, juvenile fire-setter interventions and public relations events
- Conducting inspections in multi-family, industrial, institutional and commercial buildings for compliance to the Fire Code and related life-safety regulations

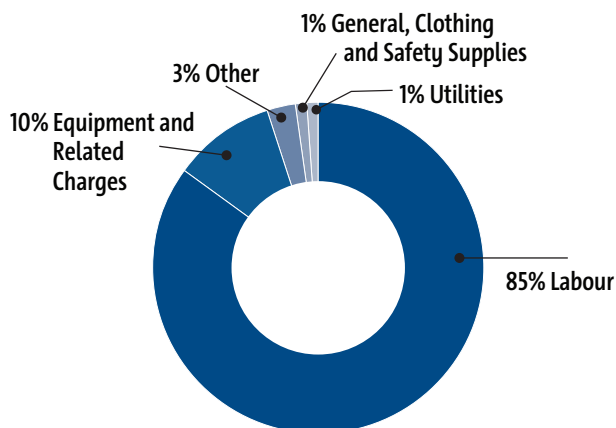
The department operates from four firehalls distributed throughout Coquitlam.

For details on the strategic priorities for Fire and Rescue, please see the *Business Plan* section starting on page 26.

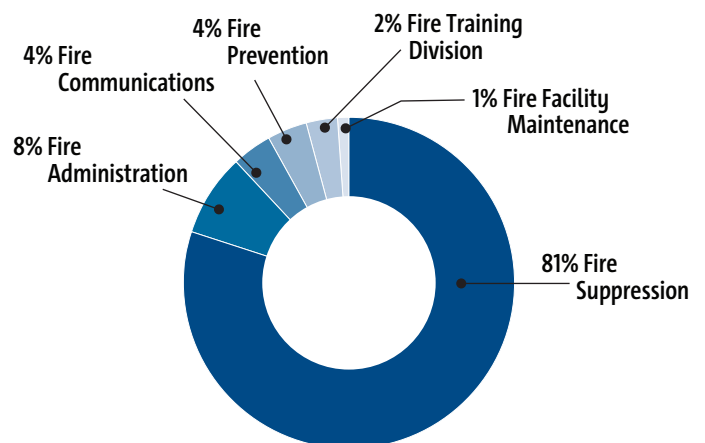


Performance Indicator Strategic Priority	Actual		Target				
	2024	2025	2026	2027	2028	2029	2030
Number of annual fire safety inspections completed <i>Community Safety</i>	5,196	5,358	5,259	5,371	5,498	5,521	5,571
Number of responses to fire incidents <i>Community Safety</i>	9,165	8,794	9,751	10,046	10,425	10,768	11,343

Fire and Rescue
Expenditures by Type



Fire and Rescue
Expenditures by Function



Corporate Services

Supporting City Operations

Corporate Services partners with all City departments to support the delivery of programs and services to residents. This includes leading business and strategic planning, managing communications and civic engagement, leadership and management for information and technology, advancing equity, diversity, accessibility and inclusion, and overseeing human resources programs. The department provides strategic expertise and plays a key role in City operations.

Corporate Services revenues are primarily generated through lease and revenue sharing agreements associated with services such as QNet, which is the City's municipally owned fibre-optic network. Additional revenues may include grants and other funding for initiatives that support corporate priorities and/or corporate-wide programs.

Communications and Civic Engagement

Key responsibilities include:

- Supporting internal and external communications, including advertising, marketing, media relations, community engagement, and strategic advice
- Managing the City website, social media channels and other digital communications tools, including content development and design
- Leading civic engagement opportunities and strategies across the organization

Corporate Planning

Key responsibilities include:

- Working with Council, staff and residents to establish the vision, mission and values for the community and City
- Developing the *Strategic Plan*, which guides all other long-range planning for the City
- Leading the business planning process, which sets out the organization's annual goals, objectives and priorities

Equity, Diversity and Inclusion

Key responsibilities include:

- Leading development of the City's first-ever Accessibility Plan to reduce barriers and guide long-term accessibility improvements
- Strengthening a workplace culture that fosters belonging and respect
- Supporting the integration of equity, diversity, inclusion and accessibility considerations across City programs, services and initiatives

Human Resources

Key responsibilities include:

- Employee recruitment, selection and onboarding
- Labour relations including collective bargaining, collective agreement administration and employment disputes
- Staff evaluation, engagement, training and development
- Occupational health, safety and wellness
- Development and implementation of the Talent and Retention Strategy to support workforce sustainability

Information and Communications Technology

Key responsibilities include:

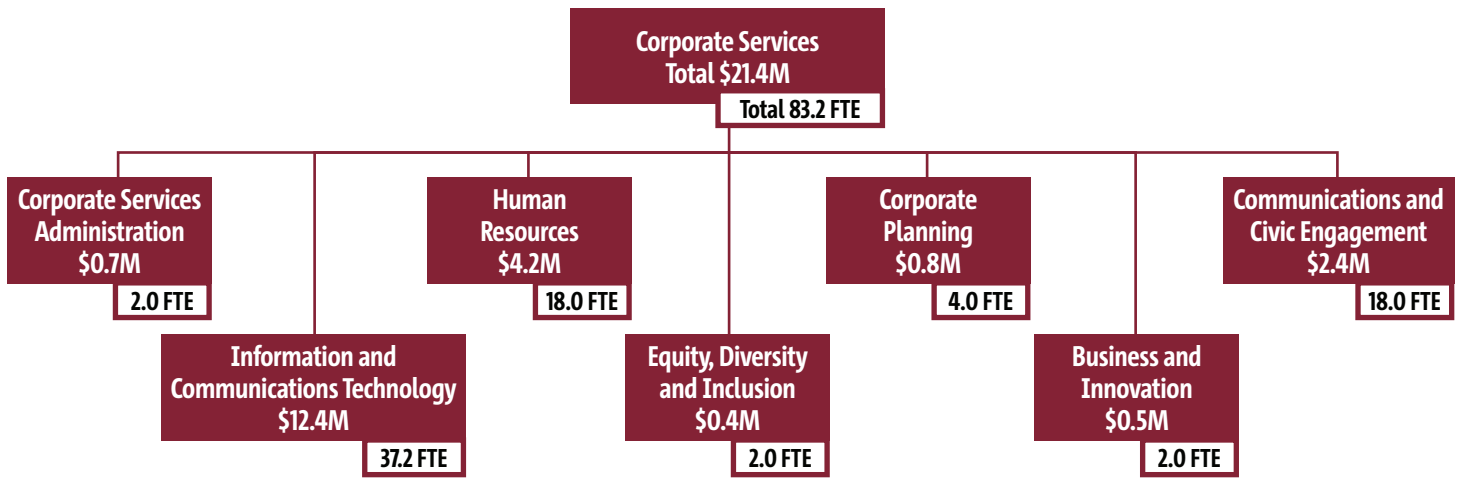
- Developing and executing the City's prioritized Technology Modernization Strategy
- Improving and supporting citizen access to City services through online services
- Providing information and communications technology services across the organization
- Planning and support for QNet, the City's fibre optics network

Business and Innovation Services

Key responsibilities include:

- Developing policies and conducting strategic and business planning
- Coordinating financial planning and reporting for Corporate Services
- Leading various internal reviews and innovation projects to streamline and enhance services

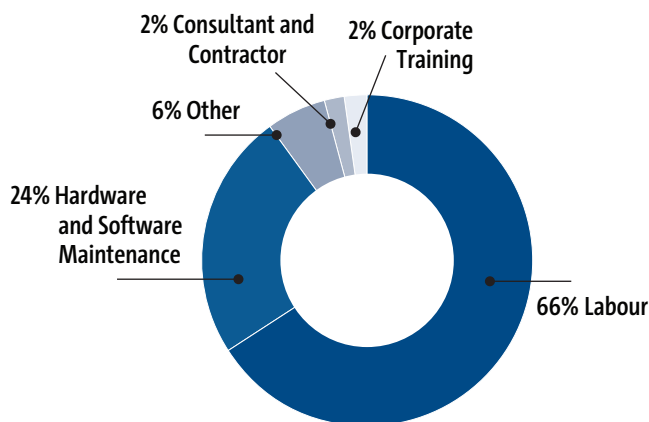
For details on the strategic priorities for Corporate Services, please see the *Business Plan* section starting on page 26.



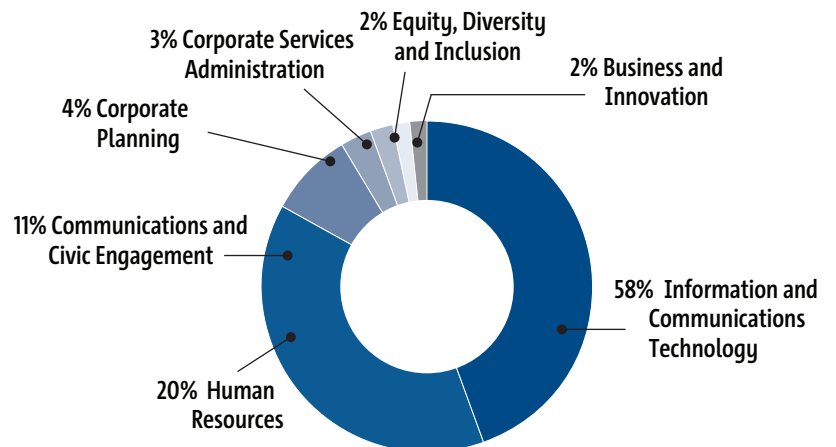
Key Performance Measures:

Performance Indicator <i>Strategic Priority</i>	Actual		Target				
	2024	2025	2026	2027	2028	2029	2030
Total meters of fibre to support fibre-optic infrastructure <i>Critical Infrastructure</i>	110,995	114,896	120,000	125,000	130,000	135,000	140,000
% of transactions taking place online <i>Financial Excellence and Operational Efficiency</i>	74%	80%	80%	81%	81%	82%	82%
Number of City services available to the public online <i>Financial Excellence and Operational Efficiency</i>	26	26	28	30	32	34	36
Total number of visits to coquitlam.ca <i>Financial Excellence and Operational Efficiency</i>	4,701,101	4,979,333	5,477,266	6,024,993	6,627,492	7,290,241	8,019,266
Total number of visits to LetsTalkCoquitlam.ca <i>Financial Excellence and Operational Efficiency</i>	33,174	49,219	54,141	59,555	65,510	72,062	79,268
Number of health and safety training sessions for staff <i>Workplace and People</i>	51	57	57	57	57	57	57
Number of organizational development training programs available to staff <i>Workplace and People</i>	38	36	38	38	38	38	38

Corporate Services
Expenditures by Type



Corporate Services
Expenditures by Function



2026 – 2030 City of Coquitlam Budget

Fund: (10) Gen Optg Department: (800) Corporate Services	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenditures							
Division: (240) Information and Communications Technology							
Information and Communications Technology Admin	606,156	601,628	603,939	615,897	628,331	629,216	629,471
Technical Services	3,345,552	3,424,198	3,941,243	3,980,997	3,983,467	3,983,467	3,983,467
Application Services	3,871,741	4,058,902	4,326,509	4,498,620	4,654,324	4,825,568	5,010,845
Telecom Services	381,341	416,150	461,463	461,520	461,578	461,637	461,697
ICT Project Management	446,152	1,079,135	815,139	542,650	544,092	544,092	544,092
QNet	824,695	765,645	806,897	841,598	866,279	900,980	913,841
Digital Strategy	232,249	508,367	631,024	643,900	652,841	660,742	660,742
ICT Security Program	-	602,180	824,120	843,351	858,126	865,131	865,131
Total Division: (240) Information and Communications Technology	9,707,886	11,456,205	12,410,334	12,428,533	12,649,038	12,870,833	13,069,286
Division: (250) Human Resources							
Human Resources Administration	2,499,934	2,495,441	2,600,163	2,629,412	2,652,855	2,657,677	2,657,941
Organizational Health and Safety	841,779	840,434	850,270	858,002	861,307	862,084	862,878
Organizational Development and Training	658,333	696,497	710,319	716,459	722,722	729,111	735,626
Total Division: (250) Human Resources	4,000,046	4,032,372	4,160,752	4,203,873	4,236,884	4,248,872	4,256,445
Division: (260) Corporate Planning							
Corporate Planning	722,728	779,411	769,424	779,933	784,985	785,000	785,015
Total Division: (260) Corporate Planning	722,728	779,411	769,424	779,933	784,985	785,000	785,015
Division: (280) Communications and Civic Engagement							
Communications and Civic Engagement	2,197,938	2,488,220	2,424,869	2,380,265	2,396,098	2,403,160	2,420,568
Total Division: (280) Communications and Civic Engagement	2,197,938	2,488,220	2,424,869	2,380,265	2,396,098	2,403,160	2,420,568
Division: (810) Corporate Services Admin							
Corporate Services Administration	646,182	659,825	664,113	665,942	667,808	669,711	671,651
Total Division: (810) Corporate Services Admin	646,182	659,825	664,113	665,942	667,808	669,711	671,651
Division: (820) Equity Diversity and Inclusion							
Equity Diversity and Inclusion	519,988	443,644	454,864	462,194	464,593	465,675	466,779
Total Division: (820) Equity Diversity and Inclusion	519,988	443,644	454,864	462,194	464,593	465,675	466,779
Division: (830) Business and Innovation							
Policy and Business Services	282,441	320,093	486,676	491,064	335,083	335,114	335,145
Total Division: (830) Business and Innovation	282,441	320,093	486,676	491,064	335,083	335,114	335,145
Total Expenditures	18,077,208	20,179,770	21,371,032	21,411,804	21,534,489	21,778,365	22,004,889



Fund: (10) Gen Optg Department: (800) Corporate Services	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues							
Division: (240) Information and Communications Technology							
Technical Services	(632)	-	-	-	-	-	-
Telecom Services	(360,487)	(338,336)	(317,937)	(317,937)	(317,937)	(317,937)	(317,937)
ICT Project Management	-	(560,000)	(280,000)	-	-	-	-
QNet	(824,695)	(765,645)	(806,897)	(841,598)	(866,279)	(900,980)	(913,841)
Total Division: (240) Information and Communications Technology	(1,185,814)	(1,663,981)	(1,404,834)	(1,159,535)	(1,184,216)	(1,218,917)	(1,231,778)
Division: (250) Human Resources							
Human Resources Administration	(321,808)	(250,000)	(320,000)	(320,000)	(320,000)	(320,000)	(320,000)
Organizational Health and Safety	(273,528)	(240,849)	(239,120)	(246,104)	(248,646)	(248,646)	(248,646)
Total Division: (250) Human Resources	(595,336)	(490,849)	(559,120)	(566,104)	(568,646)	(568,646)	(568,646)
Division: (280) Communications and Civic Engagement							
Communications and Civic Engagement	(34,826)	(128,217)	(76,609)	-	-	-	(10,000)
Total Division: (280) Communications and Civic Engagement	(34,826)	(128,217)	(76,609)	-	-	-	(10,000)
Division: (820) Equity Diversity and Inclusion							
Equity Diversity and Inclusion	(150,000)	-	-	-	-	-	-
Total Division: (820) Equity Diversity and Inclusion	(150,000)	-	-	-	-	-	-
Division: (830) Business and Innovation							
Policy and Business Services	-	-	(156,011)	(156,011)	-	-	-
Total Division: (830) Business and Innovation	(1,965,975)	(2,283,047)	(2,196,574)	(1,881,650)	(1,752,862)	(1,787,563)	(1,810,424)
Total Revenues	16,111,233	17,896,723	19,174,458	19,530,154	19,781,627	19,990,802	20,194,465
Net Expenditure (Contribution):							

Engineering and Public Works

Infrastructure for a Sustainable Community

The Engineering and Public Works department plans, implements, operates and maintains the City's systems that enable and 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.

Engineering and Public Works revenues are primarily generated through user fees, permits, and service charges associated with services such as engineering reviews and inspections, parking, and utility operations. Additional revenues may include cost recoveries, and grants that help support infrastructure maintenance, transportation networks, and the delivery of utility services.

Design and Construction

Key responsibilities include:

- Coordinating and implementing the City's road and utility capital projects
- Inspection services of City engineering infrastructure for City and land development projects
- Survey services including legal and topographic surveys, and construction layout for City capital projects

Utilities

Key responsibilities include:

- Policy and planning for construction and replacement of water, sewer and drainage infrastructure
- Asset management, monitoring and analytics for Engineering and Public Works
- Overseeing QtheMap, AutoCAD mapping and GIS tools for the City

Environment

Key responsibilities include:

- Providing environmental policies and setting targets to conserve energy and water, reduce waste, protect the environment, and reduce greenhouse gas emissions
- Providing education and enforcement for environmental programs, including solid waste

Public Works

Key responsibilities include:

- Operating and maintaining the City's roads, water, sewer and drainage systems
- Maintaining the corporate fleet of vehicles and equipment
- Managing solid waste services
- Emergency engineering services for water, sewer, drainage and roads (24/7)

Transportation Services

Key responsibilities include:

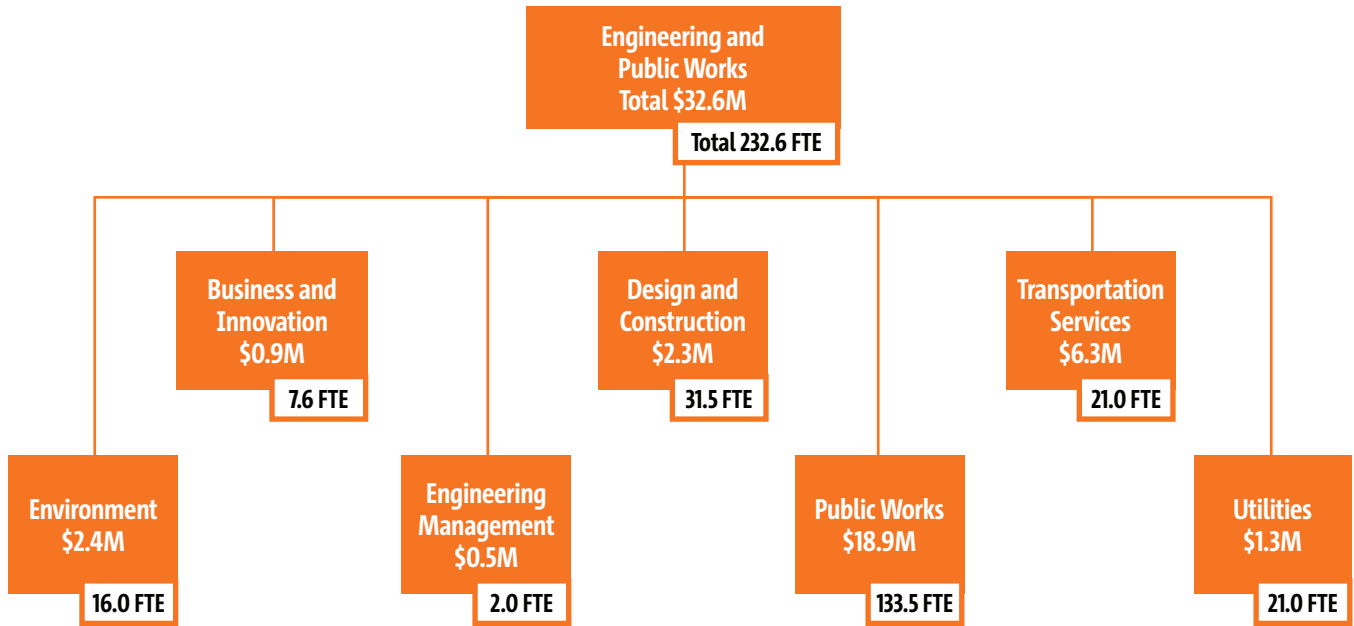
- Policy and planning for the City's transportation needs to accommodate new growth and infrastructure replacement
- Managing the City's traffic signal network and CCTV intersection cameras
- Traffic operations, including streetlights, pavement markings, signage and road safety
- Managing street use, electric vehicle charging stations, on-street parking and City-owned parking lots

Business and Innovation Services

Key responsibilities include:

- Developing policies and conducting strategic and business planning
- Coordinating financial planning and reporting for EPW
- Providing support through engineering customer service
- Leading various internal reviews and innovation projects to streamline and enhance services

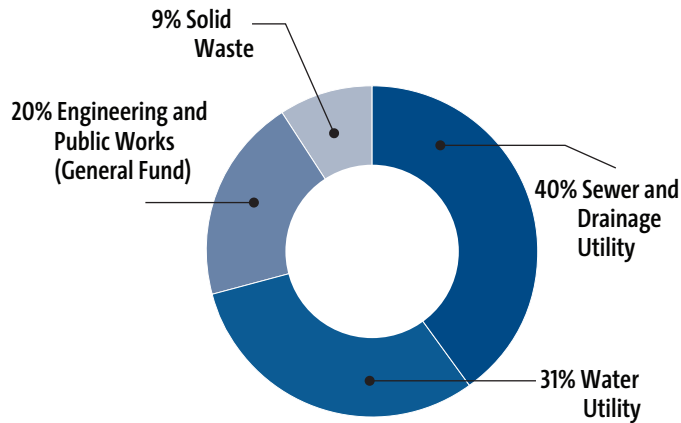
For details on the strategic priorities for Engineering and Public Works, please see the *Business Plan* section starting on page 26.



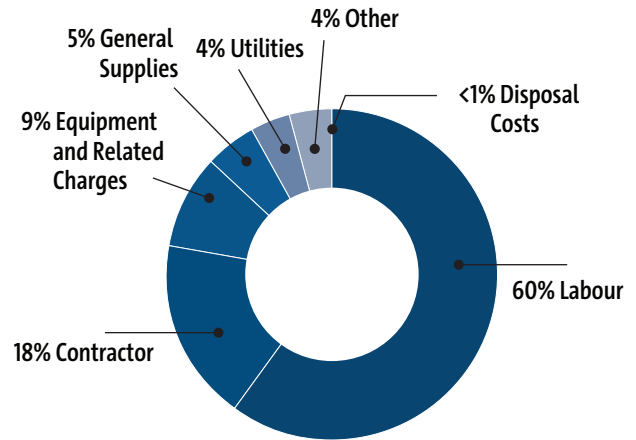
Key Performance Measures:

Performance Indicator <i>Strategic Priority</i>		Actual		Target				
		2024	2025	2026	2027	2028	2029	2030
Total kilometres of multi-modal transportation networks for walking, biking and scooting <i>Critical Infrastructure</i>	New	6	6	3	3	3	3	3
	Total	656	662	667	672	677	682	687
Total kilometres of watermains cleaned throughout the year <i>Critical Infrastructure</i>		82	71	70	70	70	70	70
% quality of average pavement condition <i>Critical Infrastructure</i>		70%	72%	70%	70%	70%	70%	70%
% indicators (within regional guidelines) of the quality of water in local streams <i>Environmental Sustainability</i>		96%	98%	90%	90%	90%	90%	90%

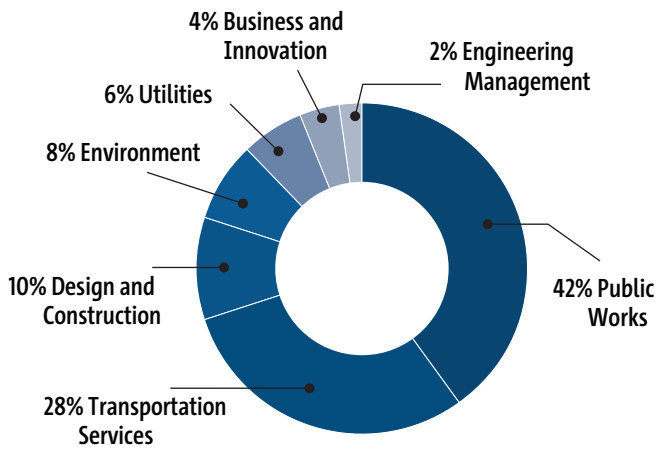
Engineering and Public Works
Expenditures by Fund



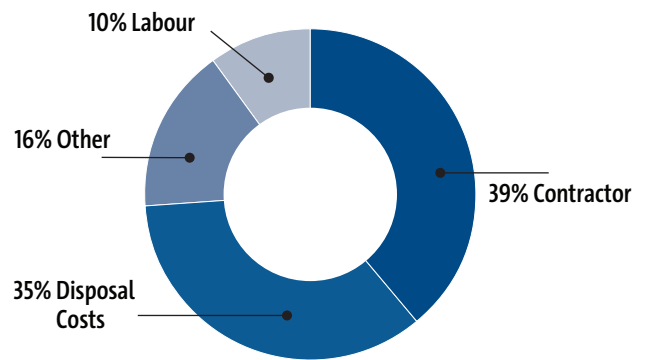
Engineering and Public Works
Expenditures by Type



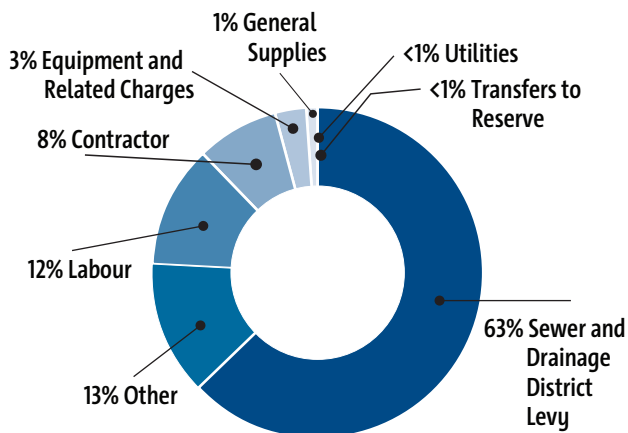
Engineering and Public Works
Expenditures by Function



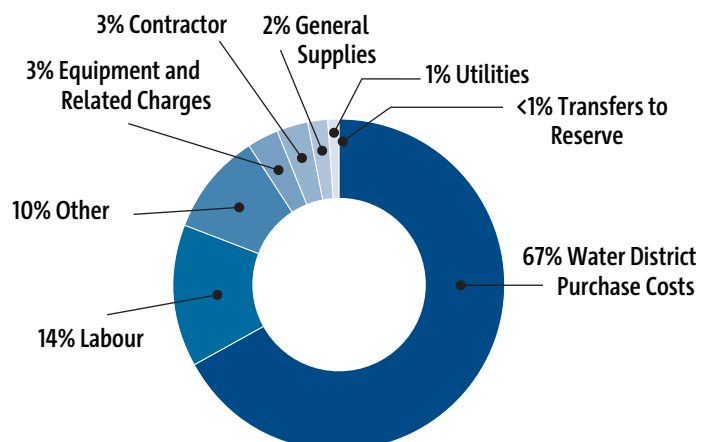
Solid Waste
Expenditures by Type



Sewer and Drainage Utility
Expenditures by Type



Water Utility
Expenditures by Type



2026 – 2030 City of Coquitlam Budget

Fund: (10) Gen Optg Department: (400) Engineering and Public Works	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenditures							
Division: (410) Engineering Management							
Operations General Management Administration	525,906	551,540	548,285	553,557	555,283	555,614	555,953
Total Division: (410) Engineering Management	525,906	551,540	548,285	553,557	555,283	555,614	555,953
Division: (420) Design and Construction							
Administrative Support	568,273	578,366	588,404	593,861	599,493	603,134	603,355
Infrastructure Inspections	378,539	469,125	466,029	478,858	488,892	499,811	511,475
Project Management	729,303	767,339	782,993	789,418	794,940	797,376	798,684
Survey	263,052	466,394	476,627	483,029	488,588	493,041	496,321
Total Division: (420) Design and Construction	1,939,167	2,281,224	2,314,053	2,345,166	2,371,913	2,393,362	2,409,835
Division: (450) Public Works							
Public Works Administration	598,041	649,890	656,742	657,678	658,280	658,895	659,521
Communication	20,794	11,000	11,000	11,000	11,000	11,000	11,000
Service Centre Administration	207,415	256,001	273,625	274,722	275,842	276,984	278,149
Fleet	429,592	250,000	260,000	250,000	250,000	250,000	250,000
Work Control	249,284	324,664	351,666	354,881	355,110	355,344	355,582
Roads	7,141,685	7,979,509	8,077,376	8,079,878	8,123,502	8,164,415	8,206,672
Solid Waste Operations	9,391,333	9,112,647	9,252,321	9,437,180	9,728,339	10,024,804	10,328,157
Total Division: (450) Public Works	18,038,144	18,583,711	18,882,730	19,065,339	19,402,073	19,741,442	20,089,081
Division: (460) Transportation Services							
Traffic Operations	4,292,854	3,901,457	3,898,226	3,944,573	3,991,562	4,036,350	4,079,089
Gravel Pit Management	64	-	-	-	-	-	-
Parking Management	363,886	338,666	316,291	316,627	316,969	317,318	317,674
Transportation Planning	1,924,006	1,951,526	2,061,524	2,073,787	1,936,629	1,826,889	1,827,263
Total Division: (460) Transportation Services	6,580,810	6,191,649	6,276,041	6,334,987	6,245,160	6,180,557	6,224,026
Division: (490) Utilities							
Geographic Information Systems (GIS)	936,499	1,021,704	1,026,103	978,309	978,519	978,733	978,951
Methane Recovery System	23,350	100,650	100,650	100,650	100,650	100,650	100,650
Utility Programming	230,398	205,906	153,830	159,072	164,412	166,872	166,872
Total Division: (490) Utilities	1,190,247	1,328,260	1,280,583	1,238,031	1,243,581	1,246,255	1,246,473
Division: (160) Environment							
Environmental Services	1,384,126	1,678,625	1,716,825	1,737,240	1,651,565	1,659,794	1,665,307
Waste Management	568,811	715,067	660,905	679,213	693,798	703,076	705,464
Total Division: (160) Environment	1,952,937	2,393,692	2,377,730	2,416,453	2,345,363	2,362,870	2,370,771

Fund: (10) Gen Optg Department: (400) Engineering and Public Works	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Customer Service	497,333	497,887	506,663	513,133	518,314	521,734	525,284
Policy and Business Services	352,834	371,075	378,133	383,818	386,132	386,168	386,204
Total Division: (170) Business and Innovation	850,167	868,962	884,796	896,951	904,446	907,902	911,488
Total Expenditures	31,077,379	32,199,038	32,564,218	32,850,484	33,067,819	33,388,002	33,807,627
Revenues							
Division: (420) Design and Construction							
Infrastructure Inspections	(613,472)	(1,125,445)	(1,125,445)	(1,125,445)	(1,125,445)	(1,125,445)	(1,125,445)
Project Management	(852,759)	(525,500)	(625,500)	(625,500)	(625,500)	(625,500)	(625,500)
Total Division: (420) Design and Construction	(1,466,231)	(1,650,945)	(1,750,945)	(1,750,945)	(1,750,945)	(1,750,945)	(1,750,945)
Division: (450) Public Works							
Service Centre Administration	(26,091)	-	-	-	-	-	-
Fleet	(20,767)	-	(10,000)	-	-	-	-
Roads	(1,249,987)	(1,649,000)	(1,273,000)	(1,296,000)	(1,320,000)	(1,344,000)	(1,369,000)
Solid Waste Operations	(9,918,110)	(9,767,714)	(9,913,226)	(10,116,393)	(10,422,137)	(10,727,880)	(11,033,621)
Total Division: (450) Public Works	(11,214,955)	(11,416,714)	(11,196,226)	(11,412,393)	(11,742,137)	(12,071,880)	(12,402,621)
Division: (460) Transportation Services							
Traffic Operations	(1,398,986)	(1,368,400)	(1,495,800)	(1,514,800)	(1,533,800)	(1,553,800)	(1,573,800)
Parking Management	(462,988)	(458,300)	(435,300)	(435,300)	(435,300)	(435,300)	(435,300)
Transportation Planning	(315,195)	(145,700)	(266,081)	(266,081)	(117,112)	-	-
Total Division: (460) Transportation Services	(2,177,169)	(1,972,400)	(2,197,181)	(2,216,181)	(2,086,212)	(1,989,100)	(2,009,100)
Division: (490) Utilities							
Geographic Information Systems (GIS)	(33,675)	(70,000)	(75,500)	(27,500)	(27,500)	(27,500)	(27,500)
Methane Recovery System	(23,350)	(100,650)	(100,650)	(100,650)	(100,650)	(100,650)	(100,650)
Utility Programming	-	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total Division: (490) Utilities	(57,025)	(180,650)	(186,150)	(138,150)	(138,150)	(138,150)	(138,150)
Division: (160) Environment							
Environmental Services	(360,547)	(270,000)	(291,121)	(286,110)	(190,149)	(190,189)	(190,229)
Waste Management	(42,033)	(60,000)	-	-	-	-	-
Total Division: (160) Environment	(402,580)	(330,000)	(291,121)	(286,110)	(190,149)	(190,189)	(190,229)
Division: (170) Business and Innovation							
Customer Service	(18,196)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Total Division: (170) Business and Innovation	(18,196)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Total Revenues	(15,336,155)	(15,558,709)	(15,629,623)	(15,811,779)	(15,915,593)	(16,148,264)	(16,499,045)
Net Expenditure (Contribution):	15,741,223	16,640,329	16,934,595	17,038,705	17,152,226	17,239,738	17,308,582

Fund: (20) Sew and Drain Optg Department: (400) Engineering and Public Works	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenditures							
Division: (450) Public Works							
Storm Sewerage	4,165,845	4,498,283	4,726,943	4,766,095	4,807,620	4,848,356	4,889,902
Sanitary Sewerage	3,963,285	4,119,812	4,191,765	4,225,977	4,261,314	4,293,785	4,326,835
Total Division: (450) Public Works	8,129,130	8,618,095	8,918,708	8,992,072	9,068,934	9,142,141	9,216,737
Division: (490) Utilities							
Sewer Infrastructure Management	23,184,762	31,926,053	33,690,043	34,648,558	37,643,801	40,571,123	45,204,849
Drainage Infrastructure Management	849,537	1,062,465	1,084,064	1,105,993	1,124,152	1,138,323	1,153,959
Total Division: (490) Utilities	24,034,299	32,988,518	34,774,107	35,754,551	38,767,953	41,709,446	46,358,808
Division: (160) Environment							
Environmental Services	268,639	326,888	335,452	310,526	316,897	319,499	319,595
Total Division: (160) Environment	268,639	326,888	335,452	310,526	316,897	319,499	319,595
Total Expenditures	32,432,068	41,933,501	44,028,267	45,057,149	48,153,784	51,171,086	55,895,140
Revenues							
Division: (450) Public Works							
Storm Sewerage	(7,047,843)	(7,920,498)	(8,429,368)	(9,067,859)	(9,761,062)	(10,513,918)	(11,332,339)
Sanitary Sewerage	(352,564)	(722,000)	(522,000)	(522,000)	(522,000)	(522,000)	(522,000)
Total Division: (450) Public Works	(7,400,408)	(8,642,498)	(8,951,368)	(9,589,859)	(10,283,062)	(11,035,918)	(11,854,339)
Division: (490) Utilities							
Sewer Infrastructure Management	(37,451,877)	(43,786,208)	(46,710,789)	(50,106,618)	(53,885,020)	(57,681,072)	(61,716,181)
Total Division: (490) Utilities	(37,451,877)	(43,786,208)	(46,710,789)	(50,106,618)	(53,885,020)	(57,681,072)	(61,716,181)
Total Revenues	(44,852,285)	(52,428,706)	(55,662,157)	(59,696,477)	(64,168,082)	(68,716,990)	(73,570,520)
Net Expenditure (Contribution):	(12,420,217)	(10,495,205)	(11,633,890)	(14,639,328)	(16,014,298)	(17,545,904)	(17,675,380)

Fund: (30) Wat Optg Department: (400) Engineering and Public Works	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenditures							
Division: (450) Public Works							
Water Infrastructure Maintenance	5,669,471	5,963,854	6,189,776	6,237,883	6,288,468	6,333,177	6,378,708
Construction Crew	-	-	-	-	-	-	-
Total Division: (450) Public Works	5,669,471	5,963,854	6,189,776	6,237,883	6,288,468	6,333,177	6,378,708
Division: (490) Utilities							
Water Infrastructure Management	20,042,968	26,575,814	27,395,472	28,507,218	29,458,402	30,393,561	31,488,675
Total Division: (490) Utilities	20,042,968	26,575,814	27,395,472	28,507,218	29,458,402	30,393,561	31,488,675
Division: (160) Environment							
Environmental Services	334,258	483,292	380,367	385,995	390,733	394,441	396,487
Total Division: (160) Environment	334,258	483,292	380,367	385,995	390,733	394,441	396,487
Total Expenditures	26,046,698	33,022,960	33,965,615	35,131,096	36,137,603	37,121,179	38,263,870
Revenues							
Division: (450) Public Works							
Water Infrastructure Maintenance	(482,872)	(424,000)	(449,000)	(449,000)	(449,000)	(449,000)	(449,000)
Total Division: (450) Public Works	(482,872)	(424,000)	(449,000)	(449,000)	(449,000)	(449,000)	(449,000)
Division: (490) Utilities							
Water Infrastructure Management	(36,729,708)	(39,080,543)	(40,830,083)	(42,585,663)	(44,364,575)	(46,150,687)	(47,983,737)
Total Division: (490) Utilities	(36,729,708)	(39,080,543)	(40,830,083)	(42,585,663)	(44,364,575)	(46,150,687)	(47,983,737)
Division: (160) Environment							
Environmental Services	(21,408)	-	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total Division: (160) Environment	(21,408)	-	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total Revenues	(37,233,988)	(39,504,543)	(41,289,083)	(43,044,663)	(44,823,575)	(46,609,687)	(48,442,737)
Net Expenditure (Contribution):	(11,187,290)	(6,481,583)	(7,323,468)	(7,913,567)	(8,685,972)	(9,488,508)	(10,178,867)

Parks, Recreation, Culture and Facilities

Enriching Lives Through Community, Culture and Connection

The Parks, Recreation, Culture and Facilities department is one of the most diverse areas within the City, dedicated to maintaining Coquitlam's parks, facilities and public green spaces, while also delivering arts, culture and recreation programs for all ages. Additionally, the Parks, Recreation, Culture and Facilities team coordinates the planning and project delivery of future civic, recreation and culture facilities, develops policies, conducts strategic and business planning and guides projects through expertise in new park and facility design and construction.

Park, Recreation, Culture and Facilities revenues are primarily generated through user fees and charges for programs, facility rentals, admissions, and memberships across recreation centres and community facilities. These fees and charges help offset the cost of delivering recreation, cultural, and community services, while maintaining accessible and well-maintained facilities for residents.

Community Recreation, Culture and Facilities

Key responsibilities include:

- Providing a range of community recreation services across the City including aquatics, arenas, fitness and community centre programming targeting children, youth, adults and seniors as well as other specialized populations
- Leading a range of arts, culture and heritage initiatives
- Managing and maintaining the City's civic facility assets to provide long-term, sustained community value
- Ensuring adequate, safe, clean and functional civic facilities for the community

Parks

Key responsibilities include:

- Managing the City's parks and public green spaces
- Promoting civic pride, community beautification initiatives and gardening, and nature appreciation through public education programming
- Fostering community engagement through the Park Spark and volunteer programs
- Maintaining, allocating and managing lifecycle replacement of the City's outdoor recreation amenities including fields, courts and playgrounds
- Managing the City's cemetery, trails, forests and trees
- Administration of the private property Tree Management Bylaw

Park and Recreation Planning

Key responsibilities include:

- Planning and designing future parks and park capital improvements
- Providing GIS mapping and analysis services to the entire Parks, Recreation, Culture and Facilities Department
- Community engagement for park projects
- Reviewing and providing input for parks, recreation and cultural amenities for private land development processes

Policy and Business Services

Key responsibilities include:

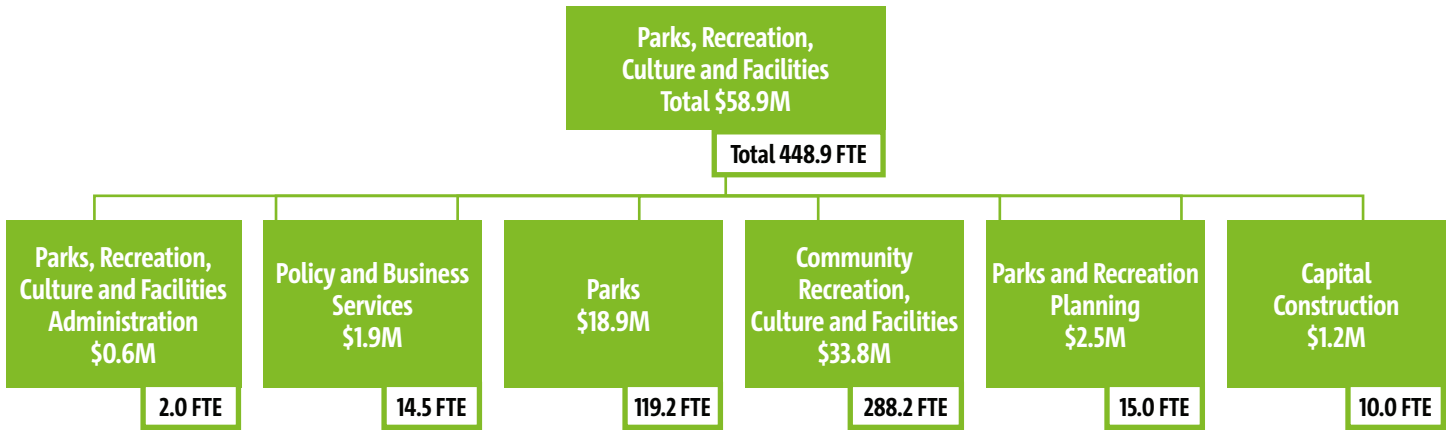
- Developing policies and conducting strategic and business planning
- Research and data analysis supporting Parks, Recreation, Culture and Facilities
- Coordinating business and financial analysis
- Managing recreation management software and facility bookings

Capital Construction

Key responsibilities include:

- Developing strategic and capital plans for construction of City facilities
- Project management for the construction of City facilities and major parks projects
- Delivery of large, complex parks projects
- Strategic and conceptual planning for new and upgraded recreation, culture and community facilities

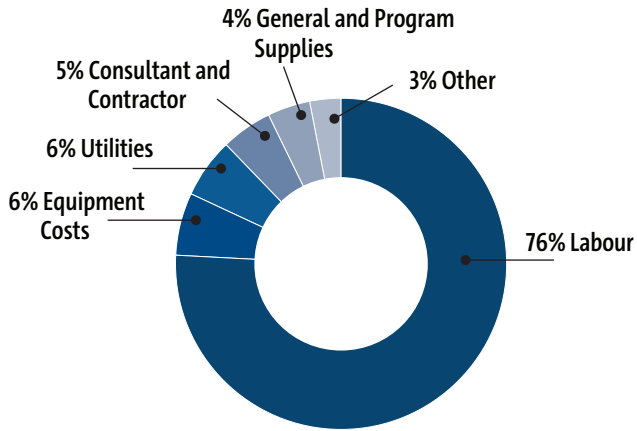
For details on the strategic priorities for Parks, Recreation, Culture and Facilities, please see the *Business Plan* section starting on page 26.



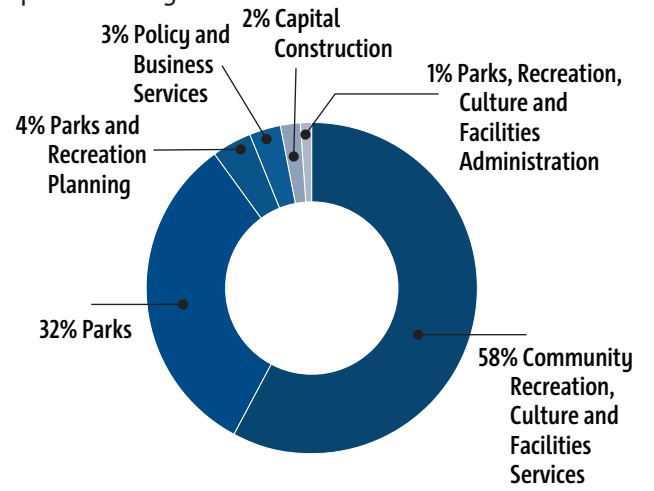
Key Performance Measures:

Performance Indicator (Strategic Priority)	Actual		Target					
	2024	2025	2026	2027	2028	2029	2030	
Hectares of parkland Community Amenities	1,012	1,018	1,026	1,031	1,037	1,043	1,049	
Number of participants in recreation activities Community Amenities	Registration	82,177	77,495	79,226	80,956	82,687	84,417	86,148
	Drop-in	1,159,007	1,312,155	1,341,458	1,370,761	1,400,063	1,429,366	1,458,669
Number of trees and shrubs planted Environmental Sustainability	1,845	5,357	5,252	5,149	5,048	4,949	4,852	
Number of new and or improved parks and green spaces Community Amenities	New	2	2	1	4	4	1	-
	Upgraded	9	14	3	5	3	4	-
	Total	11	16	4	9	7	5	-
Total participation in Grade 5/6 Get Active Stay Active program	1,345	1,319	1,348	1,379	1,409	1,441	1,473	
Number of recreation passes (ONE Passes) sold Community Amenities	30 Day Memberships	4,949	4,616	5,175	5,291	5,409	5,530	5,653
	30 Day Continuous Memberships	2,963	3,144	3,098	3,168	3,238	3,311	3,385
	365 Day Memberships	603	658	631	645	659	674	689
	10 Visit Memberships	24,683	24,690	25,811	26,387	26,976	27,579	28,195

Parks, Recreation, Culture and Facilities
Expenditures by Type



Parks, Recreation, Culture and Facilities
Expenditures by Function



2026 – 2030 City of Coquitlam Budget

Fund: (10) Gen Optg Department: (300) Parks, Recreation, Culture and Facilities Expenditures	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Division: (310) Parks Recreation Culture and Facilities Admin							
Parks, Recreation, Culture and Facilities Admin	575,492	622,560	647,672	657,634	660,040	662,495	664,998
Total Division: (310) Parks Recreation Culture and Facilities Admin	575,492	622,560	647,672	657,634	660,040	662,495	664,998
Division: (320) Policy and Business Services							
Admin Services	326,220	301,878	305,780	305,780	305,780	305,780	305,780
Bookings	369,112	382,718	392,047	393,543	393,543	393,543	393,543
Performance Analysis	237,829	112,748	113,240	113,240	113,240	113,240	113,240
Business Services Admin	407,545	396,453	605,603	622,493	633,618	643,207	643,489
Policy and Business Services	260,573	259,406	484,876	488,435	492,166	495,992	500,010
Total Division: (320) Policy and Business Services	1,601,281	1,453,203	1,901,546	1,923,491	1,938,347	1,951,762	1,956,062
Division: (330) Parks							
Parks Admin	350,513	277,091	278,287	278,528	278,775	279,025	279,281
Parks Capital Construction	79,523	284,362	372,131	382,818	391,101	394,903	398,898
Cemetery Services	1,232,515	1,119,514	1,162,986	1,178,995	980,120	993,217	1,013,222
Parks Operations	1,064,963	1,223,799	1,165,790	1,186,796	1,196,339	1,204,749	1,211,024
Westwood Plateau Specified Area Maintenance	99,926	101,000	101,000	101,000	101,000	101,000	101,000
Pacific Reach Specified Area Maintenance	129,720	113,000	113,000	113,000	113,000	113,000	113,000
Parks Services Community Programs and Events	566,784	649,371	644,995	646,749	648,537	650,362	652,213
Landscape Services	4,717,613	3,548,364	3,606,619	3,625,647	3,635,058	3,643,074	3,651,250
Sport Services	3,464,857	4,183,055	4,319,119	4,397,314	4,414,169	4,431,361	4,448,898
Infrastructure Maintenance	3,386,461	4,302,843	4,364,848	4,421,357	4,440,194	4,451,276	4,462,580
Urban Forestry Operations	3,152,802	2,643,026	2,722,312	2,732,313	2,763,188	2,791,446	2,809,648
Total Division: (330) Parks	18,245,676	18,445,425	18,851,087	19,064,517	18,961,481	19,053,413	19,141,014

Fund: (10) Gen Optg Department: (300) Parks, Recreation, Culture and Facilities	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Division: (390) Community Rec, Culture and Facilities							
Facilities Assets	2,486,355	2,102,573	2,189,478	2,209,781	2,231,142	2,252,650	2,263,398
Facilities Assets Admin	99	232,838	190,060	197,600	205,455	209,980	210,009
Facilities Operations Admin	158,597	193,812	202,262	210,267	211,217	211,271	211,326
Facilities Custodial	3,580,330	3,683,968	3,700,400	3,747,512	3,761,903	3,772,474	3,778,095
Facilities Maintenance	7,895,012	7,962,591	8,104,884	8,232,161	8,327,719	8,412,127	8,492,656
Comm Rec: Arenas, Reception and Fitness Admin	313,209	305,987	317,928	321,781	321,793	321,794	321,795
Comm Rec: Children and Youth Admin	215,155	207,156	207,995	207,996	207,997	207,998	207,999
PSLC-Arenas	791,629	777,215	883,552	891,706	896,594	896,953	897,319
Poirier Community Centre	725,413	711,581	707,213	717,726	725,460	731,965	734,243
Maillardville Community Centre	1,341,517	1,363,312	1,379,196	1,386,674	1,388,405	1,390,169	1,391,972
Dogwood Pavilion	1,257,735	1,047,010	1,112,509	1,131,766	1,147,559	1,155,168	1,160,416
Blue Mountain Wading Pool	49,867	36,908	37,084	37,094	37,104	37,115	37,126
Planet Ice	829,882	854,778	880,421	871,704	871,704	871,704	871,704
Mundy Park Pool	49,846	536,411	540,301	540,717	541,141	541,573	542,015
City Wide Fitness	1,828	336,633	438,596	446,264	454,334	460,199	464,764
Centennial Activity Centre	229,715	245,822	246,878	247,006	247,136	247,269	247,405
PSLC-Aquatics	3,025,282	2,843,598	3,005,829	3,022,192	3,036,267	3,048,252	3,056,175
Comm Rec: Adult and Community Services Admin	139,286	184,256	203,881	207,996	207,997	207,998	207,999
Outdoor Pools	13,997	-	-	-	-	-	-
Cultural Services	267,932	289,061	304,812	298,669	305,039	305,050	305,061
Community Recreation, Culture and Facilities Admin	316,860	276,292	284,415	284,416	284,417	284,418	284,419
Community Rec: Aquatics Admin	198,223	204,038	207,995	207,996	207,997	207,998	207,999
City Centre Aquatics Complex	3,459,010	3,328,737	3,587,656	3,608,092	3,620,858	3,631,561	3,636,065
Pinetree Community Centre	1,713,129	1,902,917	1,923,424	1,932,431	1,936,829	1,939,769	1,940,866
Eagle Ridge Pool	232,698	184,909	185,798	185,858	185,919	185,981	186,046
Victoria Community Hall	1,502	83,345	83,707	83,719	83,731	83,744	83,757
Summit Activity Centre	64,539	95,069	95,455	95,469	95,484	95,500	95,514
Glen Pine Pavilion	1,324,428	1,063,639	1,113,657	1,116,834	1,122,749	1,128,612	1,131,174
Community Services	471,251	624,363	652,744	638,750	639,869	640,314	640,768
Neighbourhood and Outdoor Recreation	72,375	-	-	-	-	-	-
Smiling Creek Activity Centre	81,449	228,525	229,304	229,392	229,482	229,574	229,666
Poirier Forum	3,958	4,444	4,533	4,624	4,716	4,810	4,906
Town Centre Park Community Centre (TCPCC)	672,128	828,807	823,678	830,580	835,721	841,239	846,781
Total Division: (390) Community Rec, Culture and Facilities	31,984,234	32,740,595	33,845,645	34,144,773	34,373,738	34,555,229	34,689,438

Fund: (10) Gen Optg Department: (300) Parks, Recreation, Culture and Facilities	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Division: (750) Major Capital Projects							
Capital Construction	952,860	973,612	898,214	913,011	926,577	932,607	934,057
Major Capital Projects Admin	79,572	245,998	270,411	277,761	277,761	277,761	277,761
Total Division: (750) Major Capital Projects	1,032,432	1,219,610	1,168,625	1,190,772	1,204,338	1,210,368	1,211,818
Division: (3AB) Parks and Recreation Planning							
Partnerships and Policy	513,219	1,033,792	898,213	903,129	908,364	908,940	908,940
Park Planning and Design	1,167,140	1,310,082	1,312,956	1,293,070	1,300,976	1,303,888	1,305,245
Parks and Recreation Planning Admin	387,973	190,051	242,053	251,686	261,725	272,127	279,371
Total Division: (3AB) Parks and Recreation Planning	2,068,333	2,533,925	2,453,222	2,447,885	2,474,065	2,484,955	2,493,556
Total Expenditures	55,507,447	57,015,318	58,867,797	59,429,072	59,609,009	59,918,222	60,156,886
Revenues							
Division: (310) Parks Recreation Culture and Facilities Admin							
Parks, Recreation, Culture and Facilities Admin	6,600	-	-	-	-	-	-
Total Division: (310) Parks Recreation Culture and Facilities Admin	6,600	-	-	-	-	-	-
Division: (320) Policy and Business Services							
Business Services Admin	(27,474)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)
Total Division: (320) Policy and Business Services	(27,474)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)
Division: (330) Parks							
Cemetery Services	(1,232,515)	(1,119,514)	(1,162,986)	(1,178,995)	(980,120)	(993,217)	(1,013,222)
Parks Operations	(34,433)	(15,000)	(15,000)	-	-	-	-
Westwood Plateau Specified Area Maintenance	(99,926)	(101,000)	(101,000)	(101,000)	(101,000)	(101,000)	(101,000)
Pacific Reach Specified Area Maintenance	(129,720)	(113,000)	(113,000)	(113,000)	(113,000)	(113,000)	(113,000)
Parks Services Community Programs and Events	(4,098)	(4,425)	(4,571)	(4,571)	(4,571)	(4,571)	(4,571)
Landscape Services	(8,459)	-	-	-	-	-	-
Sport Services	(426,361)	(251,836)	(353,936)	(464,236)	(574,236)	(590,736)	(590,736)
Infrastructure Maintenance	(233,505)	(98,749)	(105,749)	(105,749)	(105,749)	(105,749)	(105,749)
Urban Forestry Operations	(36,861)	(33,000)	(43,000)	(18,000)	(18,000)	(18,000)	(18,000)
Total Division: (330) Parks	(2,205,877)	(1,736,524)	(1,899,242)	(1,985,551)	(1,896,676)	(1,926,273)	(1,946,278)
Division: (390) Community Rec, Culture and Facilities							
Facilities Assets	(1,776,718)	(1,558,119)	(1,595,861)	(1,600,662)	(1,605,559)	(1,610,718)	(1,612,365)
Facilities Custodial	(100)	(31,094)	(31,116)	(31,116)	(31,116)	(31,116)	(31,116)
Facilities Maintenance	(223,891)	(46,968)	(35,030)	(35,479)	(35,936)	(36,403)	(36,879)
Comm Rec: Arenas, Reception and Fitness Admin	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
PSLC-Arenas	(1,525,820)	(1,435,079)	(1,547,404)	(1,552,904)	(1,552,904)	(1,552,904)	(1,552,904)

Fund: (10) Gen Optg Department: (300) Parks, Recreation, Culture and Facilities	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Poirier Community Centre	(322,370)	(349,468)	(349,468)	(349,468)	(349,468)	(349,468)	(349,468)
Maillardville Community Centre	(568,597)	(757,061)	(758,861)	(759,161)	(759,161)	(759,161)	(759,161)
Dogwood Pavilion	(591,633)	(351,460)	(510,459)	(506,459)	(506,459)	(506,459)	(506,459)
Planet Ice	(277,190)	(293,886)	(294,636)	(294,636)	(294,636)	(294,636)	(294,636)
Scout Hall	(1,959)	(5,900)	(1,950)	(1,950)	(1,950)	(1,950)	(1,950)
Mundy Park Pool	-	(153,909)	(160,309)	(160,309)	(160,309)	(160,309)	(160,309)
Centennial Activity Centre	(128,354)	(163,626)	(164,226)	(164,426)	(164,426)	(164,426)	(164,426)
PSLCAquatics	(2,541,421)	(2,306,750)	(2,506,734)	(2,513,434)	(2,513,434)	(2,513,434)	(2,513,434)
Mundy Park Field House	(19,828)	(15,850)	(20,100)	(20,200)	(20,200)	(20,200)	(20,200)
Cultural Services	(17,549)	(17,000)	(17,000)	-	-	-	-
City Centre Aquatics Complex	(2,807,934)	(2,486,308)	(2,740,488)	(2,746,888)	(2,746,888)	(2,746,888)	(2,746,888)
Pinetree Community Centre	(851,997)	(940,488)	(941,388)	(941,688)	(941,688)	(941,688)	(941,688)
Eagle Ridge Pool	(109,076)	(97,297)	(97,497)	(97,497)	(97,497)	(97,497)	(97,497)
Victoria Community Hall	(34,451)	(76,218)	(76,518)	(76,618)	(76,618)	(76,618)	(76,618)
Summit Activity Centre	(42,567)	(49,983)	(49,983)	(49,983)	(49,983)	(49,983)	(49,983)
Glen Pine Pavilion	(443,858)	(387,694)	(413,149)	(409,249)	(409,249)	(409,249)	(409,249)
Community Services	(9,000)	(21,500)	(21,500)	(2,000)	(2,000)	(2,000)	(2,000)
Neighbourhood and Outdoor Recreation	(94,724)	-	-	-	-	-	-
Smiling Creek Activity Centre	(46,125)	(98,200)	(98,300)	(98,300)	(98,300)	(98,300)	(98,300)
Poirier Forum	(97,462)	(98,436)	(99,636)	(100,136)	(100,136)	(100,136)	(100,136)
Town Centre Park Community Centre (TCPCC)	(127,545)	(276,530)	(278,410)	(278,410)	(278,410)	(278,410)	(278,410)
Total Division: (390) Community Rec, Culture and Facilities	(12,710,168)	(12,068,824)	(12,860,023)	(12,840,973)	(12,846,327)	(12,851,953)	(12,854,076)
Division: (3AB) Parks and Recreation Planning							
Partnerships and Policy	-	(340,000)	(340,000)	(340,000)	(340,000)	(340,000)	(340,000)
Park Planning and Design	(161,179)	(87,505)	(43,753)	-	-	-	-
Total Division: (3AB) Parks and Recreation Planning	(161,179)	(427,505)	(383,753)	(340,000)	(340,000)	(340,000)	(340,000)
Total Revenues	(15,098,098)	(14,253,853)	(15,164,018)	(15,187,524)	(15,104,003)	(15,139,226)	(15,161,354)
Net Expenditure (Contribution):	40,409,350	42,761,465	43,703,779	44,241,548	44,505,006	44,778,996	44,995,532

Planning and Development

Guiding the City's Future Development

With a focus on sustainability, housing access and inclusivity, Planning and Development guides Coquitlam's growth. This department works with the public and other involved parties to ensure that as the City expands, it continues to reflect our community's priorities while meeting legislative and safety requirements.

Planning and Development revenues are primarily generated through fees and charges associated with development applications, permits, rezoning, and subdivision approvals, which help offset the cost of providing planning, building, and regulatory services that guide growth and development in the community.

Building Permits

Key responsibilities include:

- Providing plan and inspection review services to encourage compliance with codes, bylaws and standards
- Shaping the City's policies and procedures related to buildings and the built environment to encourage compliance with codes, bylaws and best practices standards

Business and Innovation Services

Key responsibilities include:

- Coordinating departmental strategic, financial, operational, and business planning processes
- Leading business process improvement, modernization, and service enhancement initiatives across Planning and Development
- Supporting operational data governance, business intelligence, reporting, and performance monitoring to inform decision-making
- Aligning people, process, and technology to improve workflow efficiency, system integration, and service delivery outcomes
- Acting as a liaison across departments to support operational coordination, corporate initiatives, and continuous improvement efforts

Community Planning

Key responsibilities include:

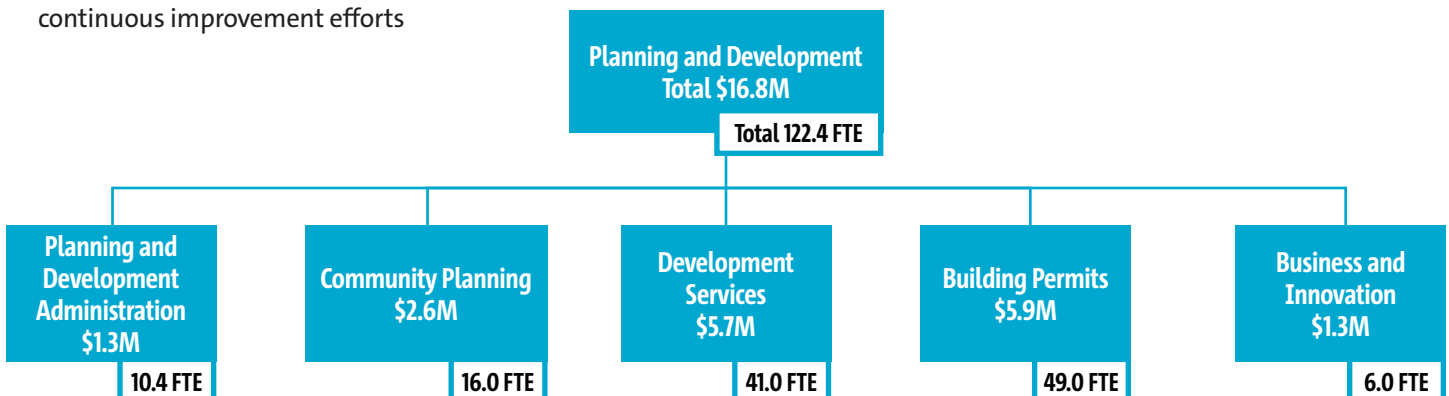
- Developing plans (such as the *Official Community Plan*) and strategies for shaping growth to meet land use, transportation, environmental, social, cultural, infrastructure, business, neighbourhood and other needs
- Conducting public consultation, stakeholder engagement and research to support planning functions

Development Services

Key responsibilities include:

- Processing development applications in compliance with City plans and bylaws to encourage high-quality urban design, promote housing affordability and ensure new development contributes to Coquitlam's high quality of life
- Guiding and providing advice on development matters to the City and Council from a policy perspective
- Managing servicing and infrastructure upgrades associated with new development

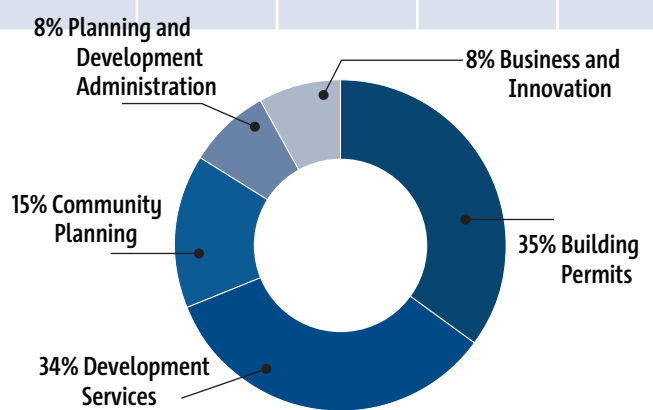
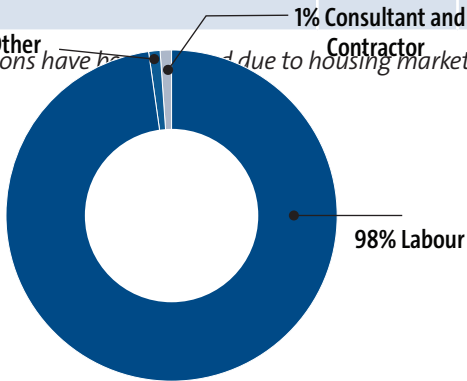
For details on the strategic priorities for Planning and Development, please see the *Business Plan* section starting on page 26.



Key Performance Measures

Performance Indicator Strategic Priority	Actual		Budget				
	2024	2025	2026	2027	2028	2029	2030
% of housing units by building permits issued within 800m of a Frequent Transit Network Housing	56%	62%	63%	65%	66%	67%	68%
Number of building inspections conducted over the year Financial Excellence and Operational Efficiency	14,297	13,625	10,900	11,118	11,340	11,567	11,799
Number of plumbing inspections conducted Financial Excellence and Operational Efficiency	8,261	8,134	6,507	6,637	6,770	6,905	7,044
Number of development applications receiving Expedited Approval Housing	19	16	Planning and Development Expenditures by Function				

Note: Projections have been revised due to housing market slowdown



2026 – 2030 City of Coquitlam Budget

Fund: (10) Gen Optg Department: (500) Planning and Development	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenditures							
Division: (510) Planning and Development Administration							
Planning and Development Administration	1,270,234	1,292,585	1,325,140	1,347,279	1,363,266	1,370,851	1,371,686
Total Division: (510) Planning and Development Administration	1,270,234	1,292,585	1,325,140	1,347,279	1,363,266	1,370,851	1,371,686
Division: (520) Community Planning							
Community Planning	2,382,417	2,626,006	2,585,946	2,589,394	2,632,792	2,660,705	2,686,510
Total Division: (520) Community Planning	2,382,417	2,626,006	2,585,946	2,589,394	2,632,792	2,660,705	2,686,510
Division: (530) Development Services							
Development Services Administration	331,161	-	-	-	-	-	-
Development Planning	3,042,074	4,241,069	4,109,065	4,172,754	4,261,702	4,320,742	4,368,043
Development Servicing	1,420,288	1,539,024	1,526,403	1,556,390	1,573,035	1,586,591	1,600,649
Total Division: (530) Development Services	4,793,523	5,780,093	5,635,468	5,729,144	5,834,737	5,907,333	5,968,692
Division: (540) Building Permits							
Inspections	2,266,202	1,176,478	1,213,685	1,214,491	1,214,695	1,214,903	1,215,116
Permits	2,516,452	2,195,022	2,419,861	2,479,851	2,532,353	2,583,030	2,616,091
Administration	-	1,059,019	1,107,523	1,144,136	1,162,336	1,173,667	1,174,009
Plumbing	-	1,205,728	1,176,877	1,186,468	1,196,332	1,196,449	1,196,568
Total Division: (540) Building Permits	4,782,654	5,636,247	5,917,946	6,024,946	6,105,716	6,168,049	6,201,784
Division: (560) Business and Innovation							
Policy and Business Services	609,028	1,122,671	1,326,366	993,336	1,004,324	1,012,520	1,012,821
Total Division: (560) Business and Innovation	609,028	1,122,671	1,326,366	993,336	1,004,324	1,012,520	1,012,821
Total Expenditures	13,837,856	16,457,602	16,790,866	16,684,099	16,940,835	17,119,458	17,241,493
Revenues							
Division: (510) Planning and Development Administration							
Planning and Development Administration	(13,304)	-	-	-	-	-	-
Total Division: (510) Planning and Development Administration	(13,304)	-	-	-	-	-	-
Division: (520) Community Planning							
Community Planning	(12,520)	(122,780)	(68,890)	(15,000)	(15,000)	(15,000)	(15,000)
Total Division: (520) Community Planning	(12,520)	(122,780)	(68,890)	(15,000)	(15,000)	(15,000)	(15,000)
Division: (530) Development Services							
Development Services Administration	(15,805)	-	-	-	-	-	-
Development Planning	(792,801)	(2,389,686)	(2,381,023)	(2,322,364)	(2,322,364)	(2,322,364)	(2,322,364)
Development Servicing	(3,551)	(6,417)	(6,558)	(6,558)	(6,558)	(6,558)	(6,558)
Total Division: (530) Development Services	(812,157)	(2,396,103)	(2,387,581)	(2,328,922)	(2,328,922)	(2,328,922)	(2,328,922)

Fund: (10) Gen Optg Department: (500) Planning and Development	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Division: (540) Building Permits							
Permits	(9,682,834)	(9,620,257)	(9,831,903)	(10,131,903)	(10,431,903)	(10,731,903)	(11,031,903)
Plumbing	-	(805,863)	(823,592)	(823,592)	(823,592)	(823,592)	(823,592)
Total Division: (540) Building Permits	(9,682,834)	(10,426,120)	(10,655,495)	(10,955,495)	(11,255,495)	(11,555,495)	(11,855,495)
Division: (560) Business and Innovation							
Policy and Business Services	-	(350,000)	(350,000)	-	-	-	-
Total Division: (560) Business and Innovation	-	(350,000)	(350,000)	-	-	-	-
Total Revenues	(10,520,816)	(13,295,003)	(13,461,966)	(13,299,417)	(13,599,417)	(13,899,417)	(14,199,417)
Net Expenditure (Contribution):	3,317,040	3,162,599	3,328,900	3,384,682	3,341,418	3,220,041	3,042,076



Chapter 6

2026 Five-Year Capital Plan

Chapter 6

2026 Five-Year Capital Plan

Capital Planning Framework

The *Capital Plan* supports the City's *Strategic and Business Plans* in delivering on the City's strategic goals and nine overarching themes. The Plan is informed by Council endorsed strategies and budget principles including the Capital Funding Framework, Long-term Tax Strategy and *Sustainable Infrastructure Renewal Funding Strategy* (refer to page 123, Asset Management and Infrastructure Sustainability). It also incorporates the transition to the new Development Finance Framework arising from provincial housing legislation, with the City's recently updated Development Cost Charges (DCC) Bylaw and the City's inaugural Amenity Cost Charges (ACC) Bylaw. The *Capital Plan* is based on the City's financial policies, various master plans, strategies, roadmaps and asset management plans and is developed in consideration of community input received through the various channels as highlighted earlier.

Preparation of the *Capital Plan* is a challenging process since there are many competing priorities with limited funding. A core City principle is that capital projects are generally not included in the *Capital Plan* until the related funding is secured. Although the *2026 – 2030 Capital Plan* is fully funded through a variety of funding sources including debt, current forecasts indicate that delivering all major projects over the full 10-year horizon will require a phased and strategic funding approach. Accordingly, future capital investments identified in key strategic documents, including the Major Facilities Roadmap, will be advanced through carefully planned, long-term funding strategies aligned with new provincial legislation.

The *2026 – 2030 Five-Year Capital Plan* also includes preparing for the ongoing community growth and development, as well as funding for the capital investment required to provide a variety of infrastructure, amenities, programs and services for new and existing residents. This includes work on a number of financial strategies to support major capital investments required for a growing community.

The *2026 – 2030 Capital Plan* includes projects identified in the City's updated DCC Program, which generates funding for growth-related infrastructure. To inform the *Capital*

Plan, DCC revenue projections were based on development applications currently in process and adjusted to reflect potential delays in receipts. However, assumptions underlying the DCC program, including growth projections and revenue timing, remain uncertain due to recent legislative changes and economic slowdown. Development revenues and associated capital funding will be reassessed and adjusted as needed as additional information becomes available.

In line with the City's *Sustainable Infrastructure Renewal Funding Strategy*, the Plan includes priority asset and infrastructure replacement for the first five years of a 10-year plan. The strategy takes a balanced, two-pronged approach: addressing the long-term infrastructure funding gap through gradual, reasonable tax and utility rate increases, and strategically funding a 10-Year Asset Replacement Capital Plan to ensure required renewal projects are delivered.

At the same time, the City faces significant cost pressures as it advances new major capital projects, replaces aging assets and works toward greenhouse gas reduction targets. Environmentally sustainable solutions, particularly for facilities, often increase project costs. While a long-term funding approach is the objective, sustainability measures are currently evaluated on a project-by-project basis.

Despite the robust capital planning framework, the projects included in the capital plan continue to be exposed to extreme cost escalations in the construction markets, including potential tariff impacts, which was a key concern in planning for 2026. The City is also contending with increased costs in the labour market, particularly in skilled trade such as mechanical and electrical work, driven by heightened demand in the labour pool. To manage these pressures and protect project budgets and timelines, the City is taking a measured approach to advancing capital projects. Given uncertainties around development revenues, rising costs and staff capacity, the 2026 capital plan focuses on high-priority projects.

The Burke Mountain Community Centre (BMCC) and adjacent Burke Village Park (BVP) are among the City's top growth-

related priorities and are intended to be primarily funded through development revenues. While long-term funding is expected from growth, accumulated development reserves are not sufficient to fully fund construction at this time. The funding strategy, therefore, includes a combination of City reserves, available grants and future development revenues, with debt financing as needed to bridge cash flow gaps. However, significant provincial housing legislation changes introduced in late 2023 fundamentally altered the development finance framework, requiring a transition to the new ACC program. As the ACC Program is newly established and construction of the BMCC is anticipated to begin in 2026, sufficient ACC revenues will not yet be available to support the project. To mitigate borrowing requirements and reduce financial risk amid development revenue uncertainty, \$17.6 million from the Housing Accelerator Fund (HAF) grant has been allocated to this project.

Over the next five years, the City will invest \$918 million in capital infrastructure to replace and improve transportation assets, enhance recreational opportunities and replace and expand water, sewer and drainage infrastructure within

Coquitlam. In addition to the expansion of the City's infrastructure to service a growing community, the 2026 – 2030 *Capital Plan* addresses a variety of replacement and rehabilitation needs of existing infrastructure, ensuring the maintenance of existing service levels.

Definition of Capital Assets

Capital assets provide a benefit to the community beyond one year. Such items typically require operating and maintenance expenditures, and may need to be replaced in the future. Examples include infrastructure such as buildings, roads, bridges, water and sewer facilities, as well as vehicles, computer equipment and furniture. The City's policy is to plan for major capital expenditures on a minimum five-year cycle with annual reviews and updates. The 2026 – 2030 *Capital Plan* includes projects that are consistent with corporate objectives and long-range plans such as the DCC program, and incorporates long-term funding strategies such as the *Sustainable Infrastructure Renewal Funding Strategy*.



Operating Cost Impact of Capital Projects

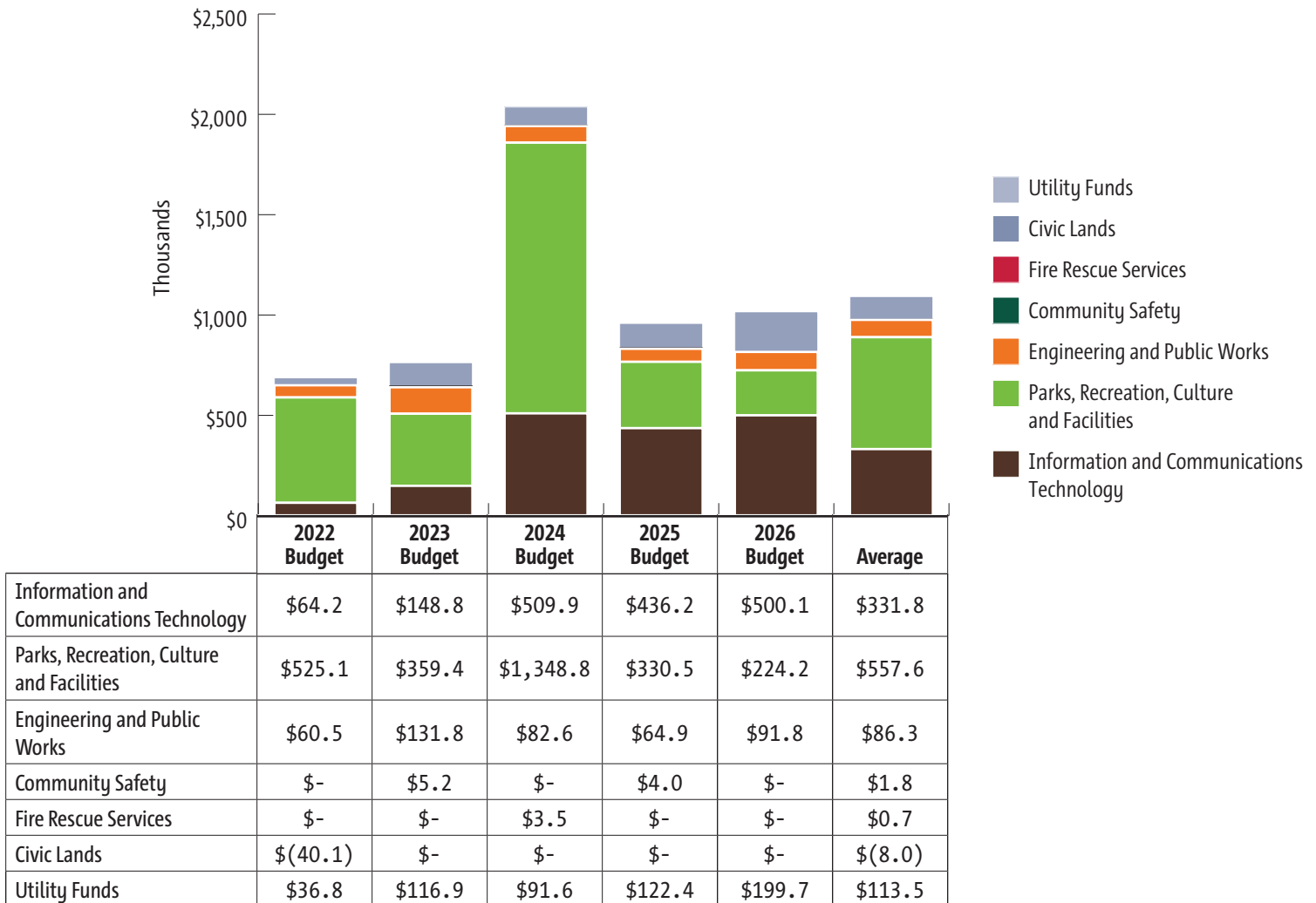
In accordance with the City’s Operating Costs for New Capital Policy, the annual budget process requires that reasonable and adequate provision be made for incremental increases in operating expenses resulting from changes to the capital base. This approach aligns with GFOA best practices and supports the long-term financial sustainability of City services and infrastructure by ensuring that new assets are appropriately funded for ongoing operations and maintenance once delivered.

Every year, capital assets are constructed by City departments or added to the City’s inventory during the course of development. The operating impacts of these new capital assets are incorporated into the operating budget upon completion. All capital projects included in the Plan are reviewed to determine their impact on ongoing operating

costs. Projects that deliver new infrastructure typically increase annual operating and maintenance expenditures. In contrast, projects that replace or rehabilitate existing infrastructure may reduce operating costs in the short term. However, these savings do not usually translate into an overall decline in operating expenses, as other aging infrastructure that has not yet been replaced continues to become more costly to maintain.

The increasing trend in operating costs for new capital projects reflects the overall growth of the City’s capital plan, particularly the expansion of investments in new facilities, infrastructure and other capital assets. The 2026 – 2030 Financial Plan includes an additional \$1.0 million to support the ongoing operations and maintenance of new infrastructure.

Operating Costs for New Capital Projects



Over the past five years, the average operating costs for new capital in the General Fund for new parks, facilities, roads, traffic and technology infrastructure has been \$970,000 and in the Utility Funds for water, sewer and drainage infrastructure the added operating cost has been an average of \$113,000. The significant increase in 2024 relates to the Mundy Park Pool Renewal, the new Town Centre Park Community Centre and Austin Service Centre expansion.

In addition to the Operating Costs for New Capital Policy, and to support the City’s ongoing efforts to sustain City infrastructure and service delivery, the City’s Asset Replacement Funding Policy provides for an annual increase in the contributions to asset replacement funding. These increases reflect both the addition of new assets in

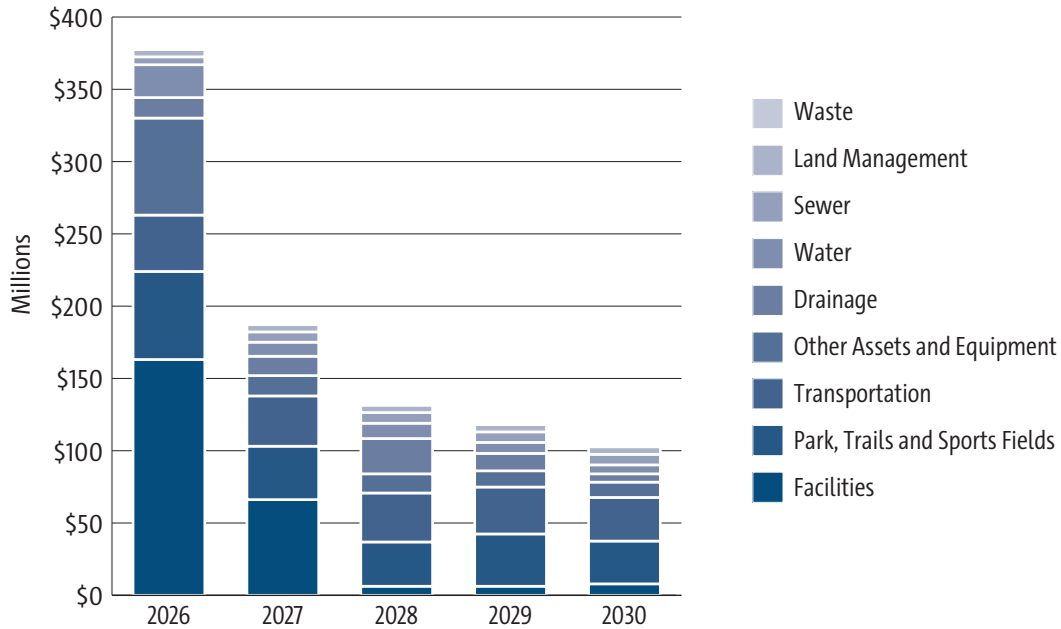
recognition of the City’s growing asset base, and incremental adjustments to address inflationary pressures impacting replacement costs. An additional \$2.6 million has been incorporated into the 2026 – 2030 *Financial Plan* to support newly added infrastructure and inflationary impacts, including \$2.1 million for the General Fund and \$0.5 million for the Utilities Funds. The phased approach aligns with the City’s Long-term Tax Strategy, which provides a framework to help stabilize fluctuations in future tax increases. Further details on the City’s comprehensive asset management approach, including the *Sustainable Infrastructure Renewal Funding Strategy*, can be found on page 123, “Asset Management and Infrastructure Sustainability”.



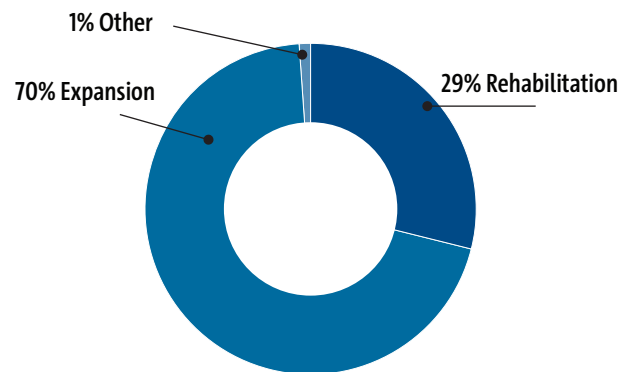
2026 – 2030 Capital Plan Summary

The approved 2026 – 2030 Capital Plan includes \$918 million in planned expenditures across a range of projects. Please visit coquitlam.openbook.questica.com to explore the City’s Capital Plan using a financial information visualization tool.

2026 – 2030 Capital Plan Expenditures



2026 – 2030 Capital Plan



City of Coquitlam 2026 – 2030 Capital Expenditure Summary

Capital Expenditures	2026	2027	2028	2029	2030	Total
Facilities	163,107,159	66,183,756	6,260,293	6,252,837	7,901,571	249,705,616
Parks, Trails and Sports Fields	60,889,000	36,943,000	30,620,000	36,180,000	29,630,000	194,262,000
Transportation	38,998,125	34,770,940	33,882,690	32,449,440	30,155,941	170,257,136
Other Assets and Equipment ¹	67,116,543	14,070,581	13,246,521	11,223,045	10,595,220	116,251,910
Drainage	14,176,000	13,389,000	24,410,000	12,046,000	5,725,000	69,746,000
Water	22,706,001	9,725,000	10,597,400	7,605,600	6,190,000	56,824,001
Sewer	5,475,000	7,109,800	7,385,100	7,270,100	7,325,000	34,565,000
Land Management	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	26,000,000
Waste	100,000	100,000	100,000	100,000	100,000	500,000
Total Capital Expenditures	377,767,828	187,492,077	131,702,004	118,327,022	102,822,732	918,111,663

¹ “Other” Category includes Capital Project Contingency to address current global market conditions of significant inflationary increases.

2026 – 2030 Capital Plan Project Details

Facilities (\$250 Million)

Facilities projects include the expansion, replacement and upgrading of City facilities, including recreation and cultural buildings, public works buildings and other facilities that support City operations such as fire halls, the Public Safety (RCMP) Building, and City Hall. Recent Community Satisfaction Survey results continue to show that residents place a high priority on recreation and cultural facilities, reinforcing their importance in supporting Coquitlam’s quality of life.

Over the next five years, \$250 million will be invested on civic facilities with \$163 million in 2026, which includes the initiation of the construction of a new community centre, as well as projects related to building renovations and component replacement. Funding for facility projects is provided through a combination of capital reserves such as the Building Component Asset Replacement Reserve, Density Bonus and Community Amenity Reserves, as well as debt financing, contribution from external partners, and grants.

Major Project Spending

- **Burke Mountain Community Centre (BMCC)** – This project relates to the need for indoor community recreation, aquatics, library and cultural space in Northeast Coquitlam as a result of growth. Building amenities and spaces will include a lap pool, two gymnasiums, a fitness centre, community space, a covered outdoor space and a new branch of the Coquitlam Public Library. With the recent completion of detailed design, early site work and construction will start in 2026, with the community centre expected to open in 2029.
- **Fraser Mills Community Centre (FMCC)** – The City of Coquitlam, in partnership with Beedie Fraser Mills Limited Partnership (Beedie Living), is advancing the planning and development of public amenities in the future Fraser Mills neighbourhood, including parks, public art, and a new community centre. The new community centre is envisioned as a vibrant hub for social connection, health, recreation, and aquatic leisure, helping to create a complete community within the Waterfront Village Centre. Design is currently underway, with construction anticipated to begin thereafter.
- **Building Component Replacement Program** – Key projects in this capital program include the renewal of a number of facility components including the cooling tower, rubber flooring, and kitchen at the Poirier Sport and Leisure Complex Arena; utility system repairs, accessible ramp, and swimming pool tank at Eagle Ridge Pool; chiller and roof at Glen Pine Pavilion; metal roof replacement and waterproof coating installation at Centennial Pavilion; studio theatre and rehearsal hall flooring renewal at the Evergreen Cultural Centre.
- **PSLC Building Component Replacement** – This project relates to significant component replacement work at PSLC anticipated within the next two to ten years, including renewal of key HVAC system components such as piping, heat exchangers, boilers, and the building control system. A comprehensive review of the building systems has informed the development of a replacement plan that will deliver notable operational and energy efficiency improvements, support actions identified in the Environmental Sustainability Plan, and advance progress toward the City’s corporate greenhouse gas emission reduction targets.
- **RCMP Building Component Replacement Program and Minor Asset Renewal Program** – This relates to elevator renewals, glass brick window replacements and partial interior painting for the Public Safety Building. These costs are shared with the City of Port Coquitlam as the RCMP detachment is shared by the two municipalities.

Parks, Trails and Sports Fields (\$194 Million)

The latest Community Satisfaction Survey continues to show that residents highly value neighbourhood parks, as well as hiking, walking, and biking trails, with sports fields and outdoor courts also identified as important community amenities. As such, the City continues to invest in high-quality park, trail and sports field amenities infrastructure while balancing affordability. Over the next five years, the City plans to invest \$194 million on these amenities, including parkland acquisition (\$125 million) and park development (\$38 million), with \$61 million required in 2026.

Funding for these projects is from the Parkland Acquisition and Park Improvement DCC Programs, DCC Matching Reserve, Density Bonus, Non-DCC Eligible Park Amenities Reserve, various asset replacement reserves (Park Infrastructure, Recreation and Fitness Equipment and Sportsfield Infrastructure), Canada Community Building Fund, general revenues, debt financing, contributions from others, and grants such as the Growing Communities Fund.

Sports field projects included in the Plan align with the 10-Year Asset Replacement Capital Plan as outlined in the 2025 Parks Asset Management Plan Update. In addition to \$920,000 in annual taxation funding for sports field renewals, the 2026 – 2030 *Capital Plan* is supplemented with funding of \$5.4 million from the Land Sale Reserve Investment Fund, in line with the *Sustainable Infrastructure Renewal Funding Strategy*.

Major Project Spending

- **Parkland Acquisition** – Relates to parkland acquisition opportunities that may arise with a focus on upcoming new parks and the expansion of existing parks.
- **Park Development** includes funding for Dollar Crescent Park, Oakdale Park, Cottonwood Park (next Phase), Brookmere Park Improvements and the following parks:
 - **Burke Village Park** – This future park will be located in the heart of Burke Mountain Village directly adjacent to the future Burke Mountain Community Centre. As a key component of the Partington Creek Neighborhood Centre Master Plan, the park will be planned and constructed in conjunction with the new community facility and will provide a vibrant outdoor hub to serve the residents of Burke Mountain. Amenities will include a splash pad, flexible gathering spaces, and an accessible pathway through the park.
 - **Town Centre Park Improvements** – Town Centre Park is the urban jewel in the City’s park system, and in 2017 was voted the top Great Public Space in Canada. The 2026 plan includes the expansion and relocation of the existing tennis facilities in Town Centre Park. The project will deliver 10 full size tennis courts and one half court, complete with high-quality playing surfaces, LED sports lighting, spectator seating, a drinking fountain/bottle refill station, four accessible parking stalls and a new energy-efficient support building.
 - **Glen Park Improvements** – Glen Park is a 16.7 acre park located in City Centre. The next phase of improvements at Glen Park will include washrooms, a water play area, expanded picnic areas, an upgraded dog park and trail improvements.
 - **Fraser Mills Parks** – In collaboration with Beedie Living, the City is moving forward with planning and development of the public amenities in the future Fraser Mills neighbourhood. This includes the Fraser Mills Riverfront Park and interim Riverfront Linear Park, included in the 2026 plan.
 - **Cottonwood Park (next Phase)** – This project expands recreation at Cottonwood Park in Burquitlam-Lougheed with three new full-size tennis courts. The courts will feature high-quality acrylic surfacing, energy-efficient LED lighting for year-round use, perimeter fencing, and seating areas to support play and community connection.
- **Park Infrastructure Program** includes funding for a variety of playground, sport court and other park infrastructure upgrades.
- **Sports Field Strategy** includes increased funding for fields identified in the 2025 updated Park Asset Management Plan. The 2026 plan will fund the renewal of Mundy Park Fields 3 and 5 and the ball diamond at Riverview Park.

Transportation (\$170 Million)

Transportation continues to be a top priority for residents, as reflected in the latest Community Satisfaction Survey results. The 2026 – 2030 Capital Plan includes \$170 million for transportation projects which are categorized under three project types: Rehabilitation, Expansion and Infrastructure Management.

- Rehabilitation projects are required to keep City infrastructure in a state of good repair
- Expansion projects deliver multimodal transportation infrastructure to meet the City's growing population and employment needs
- Infrastructure Management comprises a mix of initiatives that support long-range planning

The significant investment in the City's transportation network is funded by a number of sources including the City's Transportation DCC Program, TransLink MRN and other program funding, Road Asset Replacement, Multi-Modal, Casino Revenues, Canada Community Building Fund, General Revenues, and Grants.

The Land Sale Reserve Policy also allocates funding for the City's share of major transportation projects from the sale proceeds of Road Right of Ways into the Major Transportation Reserve. This reserve funds the non-DCC eligible portion of these projects, as well as priority transportation projects identified in the City's draft Transportation Plan. 2026 will continue initiatives to support significant pedestrian improvements and the development of key strategies. Planned transportation spending in 2026 is \$39 million.

Major Project Spending

- Pavement Rehabilitation for **Major Road Network, Local Road Network and Community Corridor Road Network Rehabilitation** – Includes funding for the ongoing rehabilitation of the City's transportation network.
- Rehabilitation of **structures, streetlights, sidewalks, traffic signals and traffic signs.**
- **Micromobility Infrastructure** – The continued expansion of the Micromobility Program (bikes, scooters and electric versions) is a key component of the draft Transportation Plan and reflects the growing demands for more vehicle protected infrastructure that includes separated bike lanes, multi-use pathways and/or local street bikeways. Funding for 2026 includes the continuation of ongoing active transportation projects such as Cedar Drive (Gilleys Trail), Pipeline Road (Guildford Way to Lincoln Avenue), Guildford Way (east of Pinetree Way), and United Boulevard (King Edward Street to Fawcett Road).
- **Safe Mobility Program** – The program identifies, reviews, and implements improvements to address specific traffic safety issues throughout the City, targeting locations for potential safety enhancements.
- **Sidewalk Improvement Program** – The sidewalk program includes the installation of sidewalks at high priority locations throughout the City. The annual program is prioritized based on an evaluation system that ranks all sidewalk requests using criteria categorized under pedestrian potential, safety and deficiency concerns. Priorities identified in the 2026 program include **Orland Drive, Poplar Street, Ebert Avenue, Kaptey Avenue, Richard Street and Walls Avenue.**
- **Victoria Drive** – This project aims to infill the incomplete sections of the roadway by providing pedestrian and cycling facilities while maintaining efficient vehicle movement and parking facilities along Victoria Drive between Coast Meridian Road and Cedar Drive.

Utilities (\$162 Million)

The Utilities *Capital Plan* includes infrastructure projects related to drainage, sewer, water and solid waste collection. The projects are categorized into three different areas including rehabilitation, expansion, and infrastructure management and sustainability. The *2026 – 2030 Capital Plan* includes the continuation of ongoing sewer and drainage improvement programs as well as the significant Cedar Drive project which will provide critical utility servicing along Cedar Drive in the area to the east of Burke Mountain Village allowing for development of lands within the Partington Creek Neighbourhood. Planned utilities spending in 2026 is \$42 million.

Major Project Spending

Drainage

- Cedar Drive Project
- Storm Main Replacement Program
- Storm Sewer Structural Rehabilitation

Sewer

- Sanitary Sewer Main Replacement Program
- Sanitary Sewer Structural Rehabilitation

Water

- Pipeline Water Pump Station Rehabilitation
- Water Main Replacement Program
- Southwest Brunette Zone Upgrades (Fire Flow)
- South West Coquitlam Water Main Upgrade
- Laurentian Crescent Water Main Upgrade

Waste

- Waste Bins Replacement Program

Land Management (\$26 Million)

The City Lands Division is responsible for identifying and acquiring potential strategic lands. The City also owns significant green field land slated for both long-term holding and potential development. The City Lands Division manages the business of bringing this green field land to market through value-added site preparations and regulatory approvals. The *2026 – 2030 Capital Plan* includes costs related to the necessary steps to establish market readiness. This work is funded from the City's Land Sale Reserve, which also receives the proceeds from the sale of the land. Planned land management spending in 2026 is \$5 million.

Major Project Spending

- Strategic Land Purchase Program
- Technical Work for Lands and Properties

Other Assets and Equipment (\$116 Million)

In addition to the capital projects related to City infrastructure, the City relies on a variety of capital assets and initiatives to carry out its operations. These include programs such as the City-owned fleet, critical fire equipment, and information and communications technologies. In addition, the City's capital plan contingency program addresses owner's contingency for specific projects, including potential tariff impacts. The two largest categories are as follows:

Fleet – The *Five-Year Plan* includes costs related to the replacement of vehicles and equipment that have reached the end of their lifecycle and the purchase of additional fleet units resulting from growth in City services. The City currently has a vehicle fleet with a replacement value of approximately \$118 million. During the five-year period of the *Capital Plan*, a number of significant vehicle replacements will occur including sweepers, dump trucks and pickup trucks.

Information and Communication Technology – The *Five-Year Plan* includes ongoing programs to upgrade and maintain current hardware, software and application requirements related to the City's computer and communications systems.

Major Project Spending

- In line with the Green Fleet *Strategic Plan* (GFSP) to decarbonize the City's fleet through the use of renewable diesel and battery electric vehicles, the *2026 – 2030 Capital Plan* allocates supplemental funding from the Vehicle Replacement Reserve to cover the incremental costs required for the purchase of eligible replacement green vehicles, as well as the necessary supporting infrastructure. Related operational savings will be redirected to the Vehicle Replacement Reserve to help offset future conversion costs and related infrastructure upgrades, supporting the long-term financial sustainability of the program.
- Ongoing fire equipment replacement needs, including self-contained breathing apparatus equipment, structural firefighting turnout gear, auto extrication equipment and mobile data terminals.
- The City's financial systems are one of the most critical and foundational platforms, supporting budgeting, tax and utility billing, procurement, asset management, vendor payments, and financial reporting. The Financial Systems Modernization project includes the sourcing, implementation and operationalization of a modern financial solution capable of meeting the evolving needs of a complex municipal financial environment.
- Ongoing program to expand, upgrade and maintain current hardware, software and application requirements.
- Replacement of small assets and other equipment.

Capital Plan Funding Sources

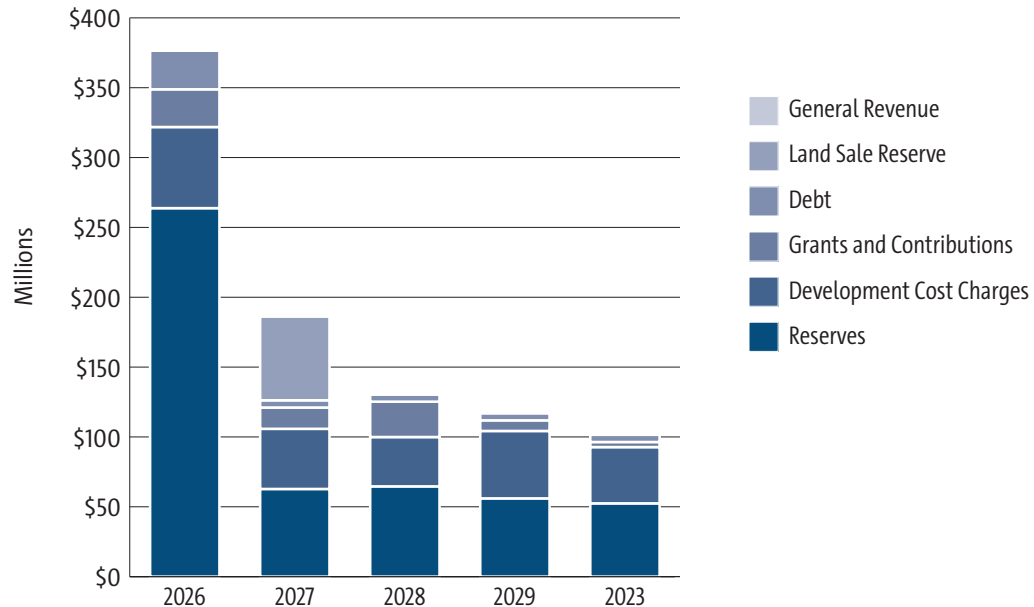
Cost pressures, together with increasing demands placed upon the City’s infrastructure and services by a growing community, challenge the City’s financial capacity to ensure that projects are adequately funded in the present without impairing the City’s ability to plan for the future. Funding for capital expenditures comes from a number of sources including general tax revenues, reserves, grants, contributions from developers or partners and debt financing.

In 2026, the City anticipates the continuation of existing, standing grant programs from other orders of government. TransLink provides ongoing annual funding towards the operations, maintenance and rehabilitation of the major road network located in Coquitlam. As part of TransLink’s

2025 Investment Plan, the 2026 allocation will receive a 70% increase in OMR program funding, representing an incremental increase of \$3.5 million specifically dedicated to pavement rehabilitation to address prioritized needs based on the 2023 condition assessment and lifecycle analysis for years 2026 and 2027. The City continues to actively pursue grant opportunities as they arise that align with municipal priorities, provide clear community benefit, and demonstrate sound financial and strategic value.

The capital portion of the 2026 – 2030 Financial Plan is funded from the following sources in the graphic below. (For more information on reserve funding please refer to Chapter 3).

2026 – 2030 Capital Plan Funding Sources



Funding Source	2026	2027	2028	2029	2030	Total
Reserves	263,780,813	62,750,850	64,603,375	56,011,463	52,440,757	499,587,258
Development Cost Charges	58,071,319	43,054,978	35,318,894	48,260,702	40,283,065	224,988,958
Grants and Contributions	27,009,522	15,231,249	25,324,735	7,599,857	3,643,910	78,809,273
Debt	-	60,000,000	-	-	-	60,000,000
Land Sale Reserve	27,651,174	5,200,000	5,200,000	5,200,000	5,200,000	48,451,174
General Revenue	1,255,000	1,255,000	1,255,000	1,255,000	1,255,000	6,275,000
Total Funding	377,767,828	187,492,077	131,702,004	118,327,022	102,822,732	918,111,663

*Land Sale Reserve includes financing for internal projects, with repayment planned from future development revenues.

Debt Management

To date, the City has prudently managed its capital investment with minimal reliance on external debt financing. This has been facilitated, in part, by internally financing capital projects primarily from the City's Land Sale Reserve and by adopting a "pay as you go" model (i.e. initiating projects once funding is available). This approach has minimized the overall impact to taxpayers, provided flexibility in times of financial uncertainty, strengthened long-term sustainability and reduced overall borrowing costs. However, given the substantial level of capital investment anticipated over the next few years driven by growth, aspects of debt financing will be required to bridge cash flow gaps. Accordingly, the City's Debt Management Policy guides the management of the City's capital financing program and establishes a framework for funding capital and infrastructure needs.

The Policy promotes long-term financial sustainability, preserves the City's strong financial position, optimizes borrowing costs, and maintains financial flexibility in response to evolving opportunities and service priorities. It establishes clear debt limits for both internal and external financing, aligned with the City's sustainable revenue-generating capacity, to ensure services remain affordable and equitable over the long term.

The City has used a combination of long-term and temporary borrowing to fund infrastructure projects that support growth in the community and that are repaid by future development revenues, including DCC collections. This borrowing typically precedes development activity, allowing infrastructure to be delivered in advance of growth. The use of long-term borrowing enables repayment to be structured over time so that debt servicing aligns with the anticipated revenue stream. This approach supports funding growth-related infrastructure through future development revenues, while also requiring careful consideration of long-term affordability and the future ability to pay, particularly in the context of the current slowdown in development activity.

The *2026 – 2030 Capital Plan* includes debt financing in 2026 for the BMCC and BVP, and in 2027 for the FMCC. While these projects are incorporated into the recently adopted DCC and ACC bylaws, the transition to the new framework and collection of funding under these new tools will take several years. Therefore, although these project are intended to be funded through future development revenues, interim debt financing is required to bridge timing-related cash flow gaps and enable timely project delivery.



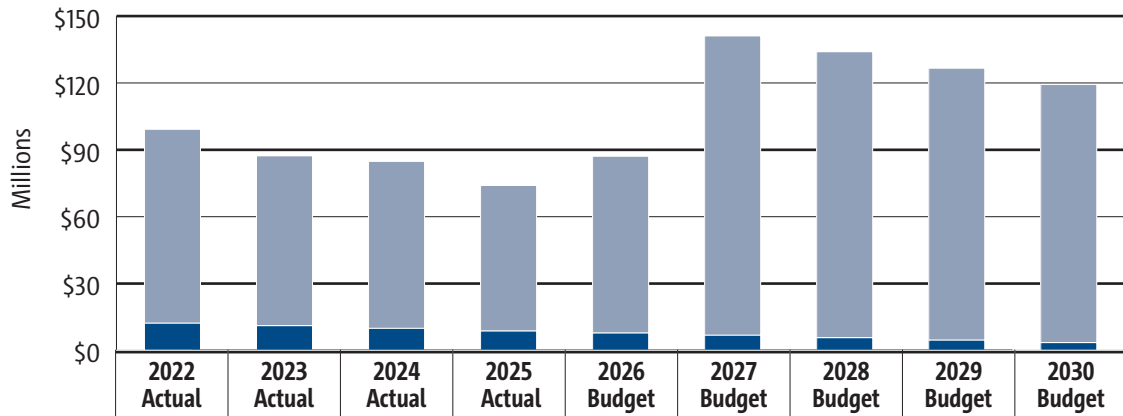
Debt Levels 2022 – 2030

Currently, the City has approximately \$74 million in debt outstanding which is made up of \$9 million in external debt and \$65 million in internal debt from reserves. The outstanding external debt is related to roads, sanitary sewer and water utilities works in Northeast Coquitlam. The repayment for the outstanding external debt is from DCCs. The outstanding internal debt is related to a variety of projects including utility infrastructure projects mainly in Northeast Coquitlam, the construction of civic facilities and community amenities. The repayment for the outstanding internal debt is primarily from taxation and DCCs.

As anticipated in previous financial plans, internal borrowing was required in 2021 – 2023 to support construction of the

Coquitlam Bettie Allard YMCA project. While this facility will ultimately be funded through development contributions, interim internal financing was required as revenues are collected over time. As noted above, internal borrowing during this period also included financing for new sewer and drainage infrastructure in 2022 and 2023 to meet servicing requirements in the Northeast, enabling and supporting future development in the area. In addition, the 2026 – 2030 *Financial Plan* reflects anticipated borrowing in 2026 and 2027 for the construction of the BMCC and BVP, as well as the FMCC. Outstanding internal and external debt at the end of 2025 totaled \$74 million, or approximately \$432 per capita. The City’s total debt is projected to increase to \$87 million by the end of 2026.

Debt Levels 2022 – 2030



Internal Debt Levels (millions)	\$87.0	\$76.2	\$74.9	\$65.3	\$79.3	\$134.3	\$128.3	\$122.0	\$115.8
External Debt Levels (millions)	\$12.2	\$11.1	\$9.9	\$8.7	\$7.8	\$6.8	\$5.7	\$4.6	\$3.5
Debt per Capita Internal	\$548	\$468	\$448	\$381	\$452	\$748	\$699	\$651	\$606
Debt per Capita External	\$77	\$68	\$59	\$51	\$44	\$38	\$31	\$25	\$18

Debt Payments 2022 – 2030

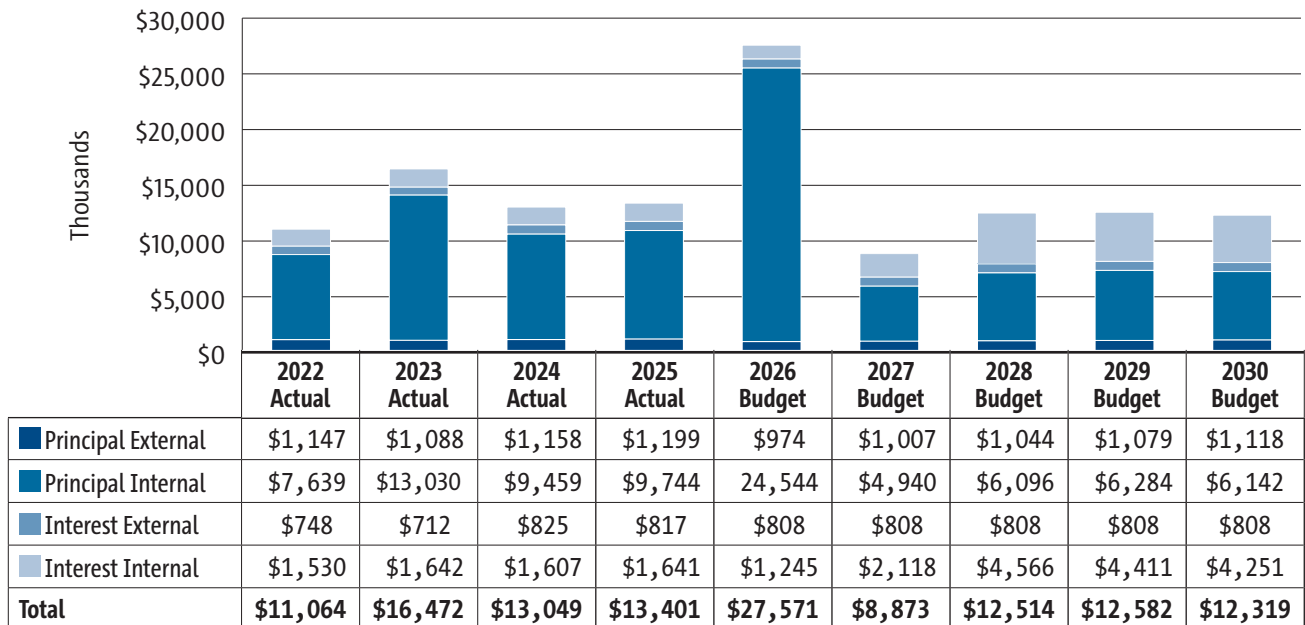
As noted above, the City may strategically use internal debt to temporarily finance priority infrastructure projects that are intended to be funded by development revenues, but require interim financing to bridge cash flow gaps. Each project is evaluated individually based on priority and in accordance with the City’s Debt Management Policy. As a result, internal debt levels and related repayment amounts may fluctuate from year to year, reflecting the timing of project delivery, revenue collection and cash flow requirements:

- In 2023 and 2026, the increases in internal debt payments reflect one-time payments for early debt retirement. To address a funding gap in the City’s portion of the DCC program, \$4.8 million and \$4.9 million from the City

Initiatives Reserve was used to retire certain internal debt early. This approach freed up tax funding, allowing the City to increase its contribution toward the DCC Program without a tax impact.

- 2026 reflects a one-time repayment from park improvement DCCs for temporary internal borrowing for the Burke Mountain Athletic Park.
- With anticipated borrowing for the construction of the BMCC and BVP starting 2026, and FMCC in 2027, an increase in debt payments is expected to start in 2027 and 2028, respectively.

Debt Payments 2022 – 2030



Annual Debt Servicing Requirements

Year	General Fund		Sewer and Drainage Fund		Water Fund	
	Principal	Interest	Principal	Interest	Principal	Interest
2026 Budget	22,682,000	1,214,000	2,513,000	571,000	323,000	268,000
2027 Budget	4,547,000	2,105,000	1,066,000	553,000	334,000	268,000
2028 Budget	5,703,000	4,571,000	1,090,000	535,000	346,000	268,000
2029 Budget	5,891,000	4,435,000	1,113,000	517,000	358,000	268,000
2030 Budget	5,916,000	4,293,000	973,000	498,000	371,000	268,000
2031-2035 Budget	26,412,000	18,477,000	4,591,000	2,001,000	1,192,000	804,000
2036-2040 Budget	15,844,000	13,819,000	4,312,000	1,217,000	-	-
2041-2045 Budget	15,409,000	10,868,000	4,768,000	762,000	-	-
2046-2050 Budget	15,694,000	7,795,000	3,189,000	314,000	-	-
2051-2055 Budget	19,311,000	4,178,000	1,143,000	40,000	-	-
2056-2057 Budget	7,800,000	478,000	-	-	-	-
Total	\$145,209,000	\$72,233,000	\$24,758,000	\$7,008,000	\$2,924,000	\$2,144,000

Liability Servicing Limits 2022 – 2030

The City's legislated debt servicing limit as set by the *Community Charter* is defined as 25% of the municipality's controllable and sustainable revenues and applies to external debt only. However, the City's Debt Management Policy limits this to 15% per fund and applies to both internal and external debt. This will ensure the preservation of borrowing capacity for future capital assets and maintain flexibility to address other future priorities. Therefore, while Coquitlam's legislated liability servicing limit was

\$109 million in 2025 for external debt, the related debt borrowing limit under the City's policy provides \$51 million of borrowing capacity for the general fund and \$6 – \$8 million per utility for both internal and external debt. The budgeted cost of principal and interest debt payments for both internal and external debt range from \$8.9 to \$27.6 million in the 2026 – 2030 financial planning period, which is well below the allowable limit as outlined in the City's Debt Management Policy and well below the legislated allowable limit.

\$ millions	External Debt Servicing Limit set by Community Charter	Internal Debt Servicing Limit set by Debt Management Policy
General Fund	85.0	51.0
Sewer and Drainage Fund	13.8	8.3
Water Fund	10.6	6.3
Total Limit	109.4	65.6

Asset Management and Infrastructure Sustainability

The City owns infrastructure with a net book value of \$1 billion (excluding land) which, in today's dollars, is estimated to be valued at over \$6 billion. The performance of, and access to, these capital assets is vital to the health, safety and quality of life of residents. Over time, this infrastructure will require renewal and replacement, and additional assets will be needed to support a growing community. While the scale of these needs is significant, it is anticipated that through effective corporate planning, strong financial policies, and Council direction, the City will continue to operate successfully within an increasingly complex and evolving environment. Accordingly, sound asset management practices are fundamental to maintaining, renewing, and sustaining the City's capital assets over the long term.

The City's Corporate Asset Management Update is provided to Council periodically, with the latest one completed in July 2025. This review provided an update to the City's asset management financial model and identified the current funding gaps per asset category. The annual funding gap calculated at the time was \$33 million (\$19 million in the General Fund, and \$14 million in the Utility Funds). The City's established methodology of calculating the Average Annual Target Investment (AATI) considers a 20 year timeframe for General Fund assets (i.e. transportation, parks and buildings) and a 40 year timeframe for utility infrastructure (i.e. water, sewer and drainage). The funding gap continues to grow due to inflationary pressures, aging infrastructure, and the addition of new assets each year to support a growing community. Furthermore, evolving requirements related to climate adaptation, environmental sustainability and technological advancements are also expected to place additional upward pressure on capital costs.

Like most local governments, Coquitlam is faced with a gap in funding related to infrastructure replacement costs driven by aging infrastructure, a growing asset base and escalations in construction costs that exceed annual inflationary funding adjustments. However, Council has made significant progress in addressing the infrastructure funding gap by methodically growing the annual funding contributions dedicated to asset replacement over the years. In addition, the City's Asset Replacement Funding Policy reflecting inflationary pressures and additional asset replacement funding for newly acquired assets in recognition of a growing asset base helps to prevent the funding gap from growing.

The review was accompanied by an updated *Sustainable Infrastructure Renewal Funding Strategy* to address the ongoing funding gap and priority asset replacement needs. The strategy outlines a two-pronged approach to maintaining long-term infrastructure sustainability, while balancing the impact on current and future taxpayers:

1. Addressing the Long-Term Funding Gap

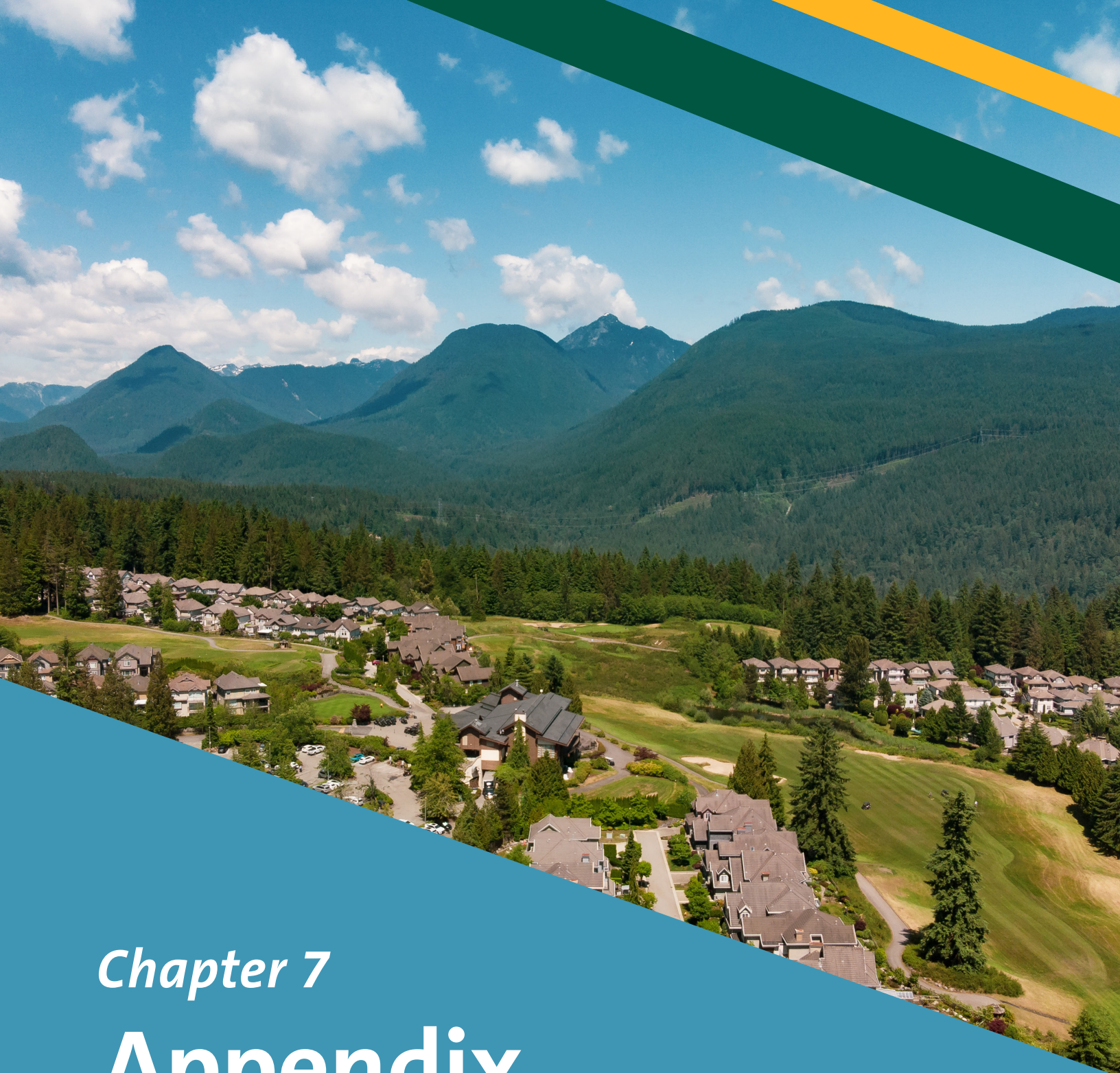
The first component addresses the long-term funding gap and supports financial sustainability through gradual and reasonable tax and utility rate increases. As the City's funding gap will continue to compound over time if not addressed, the *2026 – 2030 Financial Plan* incorporates an annual inflationary adjustment increase in the General Fund of 2.0%. The updated funding strategy also incorporates planned tax and utility rate increases in the out years of the financial plan (2027-2030) as follows:

- General Fund – 0.5% tax increase;
- Sewer and Drainage Fund – 2.0% rate increase;
- Water Fund – 1.0% rate increase.

2. Addressing Priority Replacement Projects Over the Next 10 Years

The second component addresses the funding required for a 10-Year Asset Replacement *Capital Plan*, which includes actual asset replacement projects required over the next decade. The *2026 – 2030 Capital Plan* incorporates these priority replacements, with funding supplemented from the Casino Municipal Reserve and Land Sale Reserve Investment Fund.





Chapter 7

Appendix

Chapter 7

Appendix

Glossary of Terms

The following terms are defined specifically for use in the *Strategic Plan*, *Business Plan* and *Five-Year Financial Plan* for the City of Coquitlam.

ACCOUNTING PRINCIPLES: A set of generally accepted principles for administering accounting activities and regulating financial reporting.

ACCRUAL METHOD OF ACCOUNTING: A method of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

AMENITY COST CHARGES (ACCS): A fee imposed on new development in accordance with the *Local Government Act* which is used to help fund growth-related amenities like community centres, recreation centres, daycares, and libraries, identified in a municipal bylaw.

AMORTIZATION: A method of accounting in which the cost of a long-term asset is spread out over the expected useful life of the asset.

BALANCED BUDGET: A budget in which revenues are equal to expenditures, and where no budget deficit or budget surplus exists.

BUDGET: A set of plans that quantitatively describe an entity's projected future operations. A budget is used as a yardstick against which to measure actual operating results, for the allocation of funding, and as a plan for future operations.

BUDGET AMENDMENT: Significant amendments may be made to the approved *Five-Year Financial Plan* by completing and adopting a revised *Five-Year Financial Plan*.

CAPITAL ASSETS: Assets of significant value and that have a useful life of greater than one year.

CAPITAL EXPENDITURES: Expenditures incurred directly and necessarily in relation to a Capital Project.

CAPITAL PLAN: A comprehensive five-year corporate plan that identifies the proposed capital project expenditures and sources of financing for all departmental projects. Projects within the *Capital Plan* are ranked using departmental and corporate criteria to determine which will be funded. The 'funded' portion of the plan is accommodated within the given financial constraints and means of the City, and therefore, can be undertaken at the required time.

COMMUNITY AMENITY CONTRIBUTION (CACs): Community Amenity Contributions are in-kind or cash contributions provided by property developers when City Council grants development rights through rezoning.

The demand on City facilities increases with rezonings, because of new residents and employees in the area. To lessen the impact on the community CACs address this increased demand by adding and expanding City facilities.

DEFICIT: The excess of an entity's liabilities over its assets or excess of expenditures over revenues during a single accounting period.

DENSITY BONUS: Density Bonuses offer a development project a level of density that surpasses the allowable Floor Area Ratio (FAR) in exchange for additional amenities needed by the community. It is essentially an exchange system that allows local governments to permit developers to build larger multi-family buildings in exchange for their contribution to amenities that benefit the community.

DEVELOPMENT COST CHARGES (DCCs): A fee imposed on new development in accordance with the *Local Government Act* which is used to help fund specific growth-related infrastructure, including water, sewer, drainage, and roads, identified in a municipal bylaw.

EXPENDITURES: The cost of goods and services received for both the regular City operations and the *Capital Plan*.

FINANCIAL PLAN: Provides the statutory approval to expend funds, once approved by City Council. Approval for the *Five-Year Financial Plan* is granted on an annual basis for operating purposes and for the life of capital projects beginning in the first year of the Plan period.

FTE: Full-Time Equivalent staff positions.

FUND: A fiscal entity of self-balancing accounts that are segregated for the purpose of providing a specific service or activity.

FUND BALANCE: The cumulative total of the fund's revenue, expenditures, debt payments, debt proceeds and inter-fund transfers.

GAAP: Generally Accepted Accounting Principles, which are the conventions, rules and procedures that define accepted accounting practices.

GHG: Greenhouse Gas

GENERAL FUND ACTIVITIES: Departments that are funded wholly or in part through property taxes and user fees.

GOAL: A goal is a specific outcome that the organization strives to accomplish over a 15–20-year time frame in order to achieve its vision. The City of Coquitlam has nine corporate strategic priorities that relate to the cornerstones of its vision: Coquitlam in 2025 will be a community of neighbourhoods within a vibrant city where people choose to live, learn, work and play.

GRANT: A financial contribution to or from governments.

GVSandDD: Greater Vancouver Sewerage and Drainage District

GVTA: Greater Vancouver Transportation Authority

GVWD: Greater Vancouver Water District

METRO VANCOUVER REGIONAL DISTRICT (MVRD): (formerly GVRD) Metro Vancouver is a federation of 21 municipalities, one Electoral Area and one Treaty First Nation that collaboratively plans for and delivers regional-scale services such as drinking water, wastewater treatment and solid waste management.

MISSION: How the organization will work to achieve the vision to sustain Coquitlam's high quality of life for current and future generations. The City's mission is to sustain Coquitlam's high quality of life for current and future generations, and to serve the public interest through leadership, innovation and a focus on community priorities and strength.

OBJECTIVE: An objective is a measurable target that the organization works toward over a one to five-year time frame. Coquitlam's corporate objectives support the achievement of its strategic goals. Coquitlam has 23 corporate objectives, and each department has a work plan that supports these corporate objectives.

OFFICIAL COMMUNITY PLAN (OCP): A plan that provides long-term vision for the community.

PROCESS: Processes are the repetitive activities that take place throughout the organization: the tasks, responsibilities and day-to-day operations. Some are focused on customers, others are step-by-step practices towards specific outcomes and others are focused on internal operations.

PROJECT: A project has a clearly defined start and end point; it is not a repetitive activity.

PSAB: The Public Sector Accounting Board (PSAB) was created to serve the public interest by establishing accounting standards for the public sector. PSAB also provides guidance for financial and other performance information reported by the public sector.

RCMP: Royal Canadian Mounted Police

TANGIBLE CAPITAL ASSETS: Tangible capital assets are non-financial assets having physical substance that:

- i. Are held for use in the production or supply of goods and services, for rental to others, for administrative purposes or for the development, construction, maintenance or repair of other tangible capital assets;
- ii. Have useful economic lives extending beyond an accounting period;
- iii. Are to be used on a continuing basis; and
- iv. Are not for sale in the ordinary course of operations.

TAX LEVY: The total amount to be raised through property and business taxation for purposes specified in the annual operating budget.

TAX RATE: Municipal property tax revenue is calculated by applying the tax rate to the projected assessment base. When calculating property tax, one mill is one thousandth of the assessment base. Additional property tax revenue is generated through an increase in the mill rate and/or growth in the assessment base.

UTILITY OPERATION: A separate City entity providing a service to its customers at rates regulated by City Council.

VISION: The ultimate achievement for the City of Coquitlam in the future: what a perfect Coquitlam would look like. Coquitlam's vision is to be a community of neighbourhoods within a vibrant city where people choose to live, learn, work and play.



BYLAW NO. 5490, 2025

A Bylaw to adopt the 2026-2030 Financial Plan

WHEREAS:

- A. section 165 of the *Community Charter*, S.B.C. 2003, c.26 requires that every municipality must have a five-year financial plan that is adopted annually, by bylaw, before the annual property tax bylaw is adopted;
- B. section 165 of the *Community Charter*, S.B.C. 2003, c.26 requires that the financial plan must set out the objectives and policies of the municipality for the planning period in relation to the funding sources, the proportion of total revenue from the funding sources, the distribution of property value taxes among property classes and the use of permissive tax exemptions;
- C. section 166 of the *Community Charter*, S.B.C. 2003, c.26 requires that, before adopting a bylaw under section 165, a council must undertake a process of public consultation regarding the proposed financial plan;
- D. section 566 (3) of the *Local Government Act*, RSBC 2015, requires that the authority to make payments from the money held in development cost charge reserve funds must be authorized by bylaw;
- E. Council for the City of Coquitlam (the "City") has complied with section 166 of the *Community Charter*, S.B.C. 2003, c.26 and section 566 of the *Local Government Act*, RSBC 2015.

NOW, THEREFORE, Council for the City in Open Meeting assembled, HEREBY ENACTS AS FOLLOWS:

1. 2026-2030 Financial Plan Bylaw No. 5490, 2025

This Bylaw may be cited for all purposes as "2026-2030 Financial Plan Bylaw No. 5490, 2025".

2. Adoption of Financial Plan

In accordance with the requirements of section 165 of the *Community Charter*, S.B.C. 2003, c.26 and section 566 (3) of the *Local Government Act*, RSBC 2015, the Financial Plan set out in Schedules "A", "B" and "C" to this Bylaw is hereby adopted as the Financial Plan for the City for the period commencing January 1, 2026 and ending December 31, 2030.

3. Full Force & Effect


This Bylaw has full force and effect from January 1, 2026 until amended, repealed or replaced.

READ A FIRST TIME this 8th day of December, 2025.

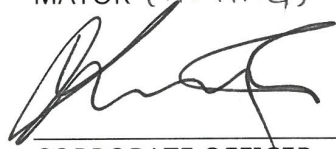
READ A SECOND TIME this 8th day of December, 2025.

READ A THIRD TIME this 8th day of December, 2025.

FINAL ADOPTION and the Seal of the Corporation affixed this 15th day of December, 2025.



MAYOR (ACTING)



CORPORATE OFFICER

City of Coquitlam
2026-2030 Financial Plan Bylaw No. 5490, 2025

Consolidated Summary of Revenues & Expenditures

	2026	2027	2028	2029	2030
Revenues:					
Taxation, net	(239,741,012)	(259,358,503)	(278,829,706)	(302,049,562)	(326,741,983)
Fees and Service Charges	(169,502,773)	(174,541,559)	(161,480,423)	(171,112,628)	(174,216,394)
Proceeds from Borrowing	-	(60,000,000)	-	-	-
Municipal Land Sales	(40,000,000)	(40,000,000)	(40,000,000)	(40,000,000)	(40,000,000)
Developers' Contributions	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)
Grants & Contributions from Others	(36,844,203)	(24,058,933)	(34,099,419)	(16,418,541)	(12,507,594)
Other	(19,661,759)	(19,695,852)	(19,731,139)	(19,767,658)	(19,785,980)
Transfers:					
Collections for Other Governments	(163,507,966)	(163,536,580)	(163,567,482)	(163,600,857)	(163,636,902)
Transfer from Reserves	(299,792,722)	(74,688,177)	(76,299,463)	(67,618,812)	(64,606,169)
Transfer from DCCs (Schedule "C")	(73,270,908)	(46,818,694)	(39,082,610)	(52,024,418)	(43,881,461)
Transfer from ACCs	-	(841,348)	(4,385,716)	(4,385,716)	(4,385,716)
	(1,062,321,343)	(883,539,646)	(837,475,958)	(856,978,192)	(869,762,199)
Expenditures:					
Other Municipal Purposes	382,404,708	400,658,611	421,254,360	445,931,300	471,756,638
Debt Payments	4,592,204	3,157,265	3,192,552	3,229,071	3,082,073
Capital Expenditures (Note 1)	377,767,828	187,492,077	131,702,004	118,327,022	102,822,732
Transfers:					
Transfer to Other Governments	163,507,966	163,536,580	163,567,482	163,600,857	163,636,902
Transfer to Land Sale Reserve	56,224,621	47,147,724	50,751,237	50,784,493	50,795,794
Developer Contributed Assets	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Transfer to Reserves	94,924,016	98,647,389	84,108,323	92,205,449	94,768,060
Non-Cash Expenditure of Depreciation	(37,100,000)	(37,100,000)	(37,100,000)	(37,100,000)	(37,100,000)
	1,062,321,343	883,539,646	837,475,958	856,978,192	869,762,199

Note 1: Excludes work-in-progress expenditures approved in previous budgets estimated at \$328 million.

2026-2030 Financial Plan Bylaw No. 5490, 2025 Revenue Plan Objectives and Policies

As per Section 165 of the *Community Charter*, this schedule outlines the objectives and policies related to the proposed funding sources, proportion of revenues collected from them, the distribution of property value taxes among the property classes, and the City’s use of permissive tax exemptions.

1. Sources of Revenue

The financial planning principles, objectives and policies as they relate to the City’s revenue sources are as follows:

Property Taxation– Coquitlam treats property owners in a fair and consistent manner. The tax calculation methodology is consistent, transparent, understandable and comparable to neighbouring jurisdictions. See Section 3 of this Schedule for more information on property taxes.

Fees and Service Charges – It is the City’s policy to charge a user fee for services that are identifiable to specific users instead of levying a general tax to all property owners. The City levies a variety of fees and charges for activities related to parks, recreation and culture programs and services, planning and development services, engineering and public works services and a variety of other administrative services. These fees and charges are annually set in the Fees and Charges Bylaw as well as the Water, Sewer & Drainage and Solid Waste Bylaws.

Casino Revenues - The City receives a share of gaming revenues under the casino host agreement and these revenues are managed in accordance with the Casino Revenue Policy which primarily allocates this funding to municipal capital works and community grants.

Development Revenues – The City collects development fees that are used to fund new infrastructure required to service growth. The City is in the process of rebuilding its *Capital Funding Framework* in response to provincial legislative changes related to housing and land use. This has resulted in an updated Development Cost Changes (DCC) Program, which incorporates new capital program categories, and the introduction of a new Amenity Cost Charge (ACC) Program, both finalized in 2025. The ACC Program replaces the City’s existing density bonus and Community Amenity Contribution (CAC) programs, which have traditionally served as the primary funding sources for growth-related community amenities. Moving forward, the ACC will become the City’s main mechanism for recovering the costs of new and expanded community facilities required to support population growth. Together, the DCCs and ACCs form a foundational component of the City’s updated Development Finance Framework.

Schedule “B” to Bylaw No. 5490, 2025

Municipal Land Sales – The City receives revenue through the disposal of land assets. In 2010, Council set a vision to create to maintain sustainable land based resources for the benefit of the community now and in the future. The Land Sale Reserve policy reflects the following main objectives: 1) to fund strategic land investment (including land purchase and land development); 2) to provide interim borrowing for capital projects; 3) to provide funding for the municipal portion of major transportation projects that is allocated from land sales related to selling road right of ways; and 4) to provide immediate benefit to Coquitlam residents by allocating an amount equivalent to the interest earned on the Land Sale Reserve Fund cash balance and 5% of the land sales benefiting from the City’s land development activity to a Land Sale Reserve Investment Fund.

Developers’ Contributions – The City receives contributed assets through the development process that is recorded as revenue. This source of revenue is based on the pace and intensity of development in the community and therefore will fluctuate from year to year.

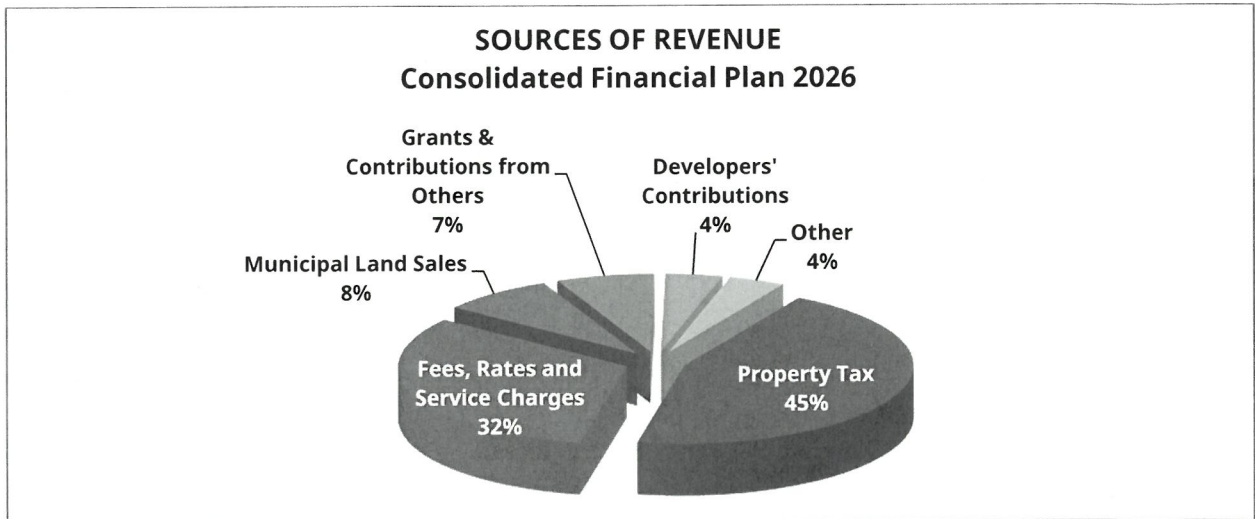
Other Revenues:

Grants & Contributions from Others – The City receives provincial and federal grants to support policing initiatives, transportation initiatives, capital and infrastructure projects.

Investment Income – The City earns interest on its cash holdings through an investment portfolio, which is managed in accordance with the City’s Investment Policy.

2. Proportion of Revenue

The chart below depicts the proportionate share of revenue to be received from the various funding sources in 2026.

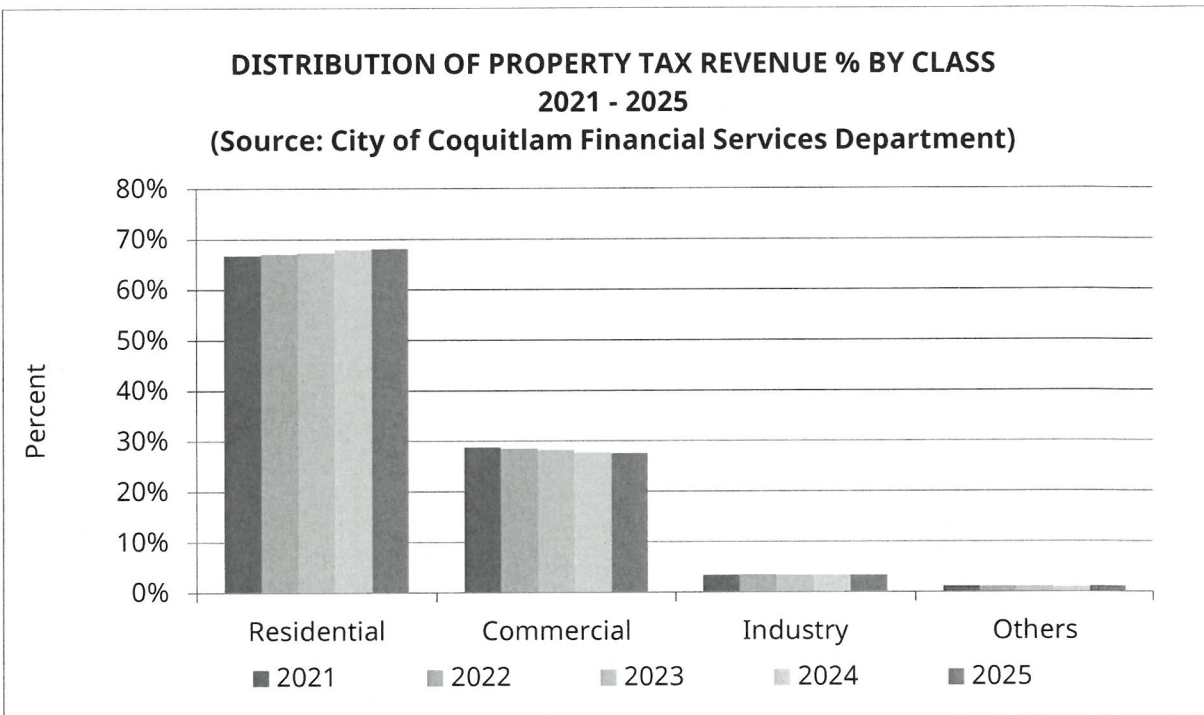


Schedule “B” to Bylaw No. 5490, 2025

Property Tax Revenue % by Class

Property taxes are generated to support city services that are not covered by fees, charges, grants or other revenues. These taxes are calculated based on property assessment value and property class as determined by BC Assessment. The types of services that these revenues support include Police and Fire Services, Parks, Recreation, Culture and Facilities, Engineering and Public Works (excluding Utilities), and Planning and Development along with administrative services such as Legislative Services, Finance, Technology and Human Resources. Property taxes currently account for 45% of consolidated revenues collected.

The approach to setting tax rates involves adjusting the previous year’s rates to account for the fluctuations in the market value of properties. A Council approved rate increase is then applied. The distribution of tax revenue among the classes may fluctuate year to year depending on what property class the non market activity, or new growth for the City, is in, year to year. The proportion for each class is calculated when the final assessment roll becomes available from BC Assessment and reflects the year’s non-market activity.



Schedule “B” to Bylaw No. 5490, 2025

3. Permissive Property Taxation Exemption Policy

Pursuant to Sections 224-227 of the *Community Charter*, the City of Coquitlam has a Council-approved policy to provide permissive tax exemptions for certain categories of land or improvements that are permitted by the legislation, and which are understood to provide some general public benefit or good to the community. There is no legal obligation to grant exemptions.

The purpose of the policy is to provide a framework that is fair and consistent for the evaluation and approval of applications for exemption from property taxes. The intent of this policy is to identify the services and organizations which are the most complementary extensions of municipal services, and for which the burden resulting from the exemption is a justifiable expense to the taxpayers of Coquitlam.

The most recent Permissive Tax Exemption Bylaw provides exemptions to 49 properties with an approximate value of just over \$2 million. These properties fit into four different groups as follows:

- 32 Places of Worship
- 7 Residential Care Facilities
- 5 Non-Profit Organizations
- 5 Recreational Lands

Schedule “C” to Bylaw No. 5490, 2025

2026-2030 Financial Plan Bylaw No. 5490, 2025
Development Cost Charges Reserve Fund Expenditures

	Parkland Acquisition	Drainage	Sanitary Sewer	Water	Transportation	Park Improvement	TOTAL
Projects per Approved 2026 Capital Plan	\$24,750,000	\$3,851,287	\$155,112	\$7,810,279	\$14,008,938	\$7,495,703	\$58,071,319
Internal Debt Repayment		\$1,517,920	\$1,292,304			\$10,924,381	\$13,734,605
External Debt Repayment			\$224,083	\$486,033	\$754,868		\$1,464,984
Total Amount Appropriated	\$24,750,000	\$5,369,207	\$1,671,499	\$8,296,312	\$14,763,806	\$18,420,084	\$73,270,908

Operating Funding Principles

The following principles have been developed to help guide the City's operating budget funding priorities and the development of the City's annual Financial Plan.

1. **Long-term Financial Sustainability:** The City's goals and objectives must be balanced with its ability to pay and the impact on long-term financial sustainability. This includes:
 - a) Attempting to match recurring expenses with reoccurring, sustainable revenues.
 - b) Seeking efficiencies while maintaining service levels in the context of rising delivery costs.
 - c) Charging a user fee for services identifiable to specific users instead of levying a general tax to all users.
 - d) Ensuring that users pay their fair share for services without passing the burden on to future generations.
 - e) Adequately funding infrastructure management to support sustainable, Council-approved service levels.
 - f) Incorporating adjustments into the annual budget process in response to unforeseen operating changes.
2. **Flexibility to Respond:** The City adapts to the ever-changing operating environment. This includes:
 - a) Maintaining a Surplus Policy that ensures the operating accumulated surplus reserves are sufficient to provide working capital and emergency funds.
 - b) Using operating reserves judiciously to manage expenditure fluctuations and maintain operating budget stability.
3. **Stability in Property Taxation and User Fees:** The City aims to reduce volatility in tax and fee increases, providing financial certainty to residents and businesses. This includes:
 - a) Considering the long-range forecasts and plans for annual increases.
 - b) Focusing on stabilizing growth impacts, not inflationary impacts.
 - c) Gradually incorporating significant budget impacts and/or increases related to the contributions for infrastructure sustainability that reflect a growing asset inventory over two to four years.
4. **Development Pays for Growth:** Development-related revenues should fund new infrastructure requirements, aligning growth-related expenses with growth-related revenues. This includes:
 - a) Covering growth-related budget impacts with growth-related revenues.
 - b) Where tax growth is related to future development (i.e. land use changes), setting aside a portion to be used to offset expenses related to servicing that growth as it materializes in the future.

File #: 05-1700-20/000/2025-1 Doc #: 5434951.v2

Capital Funding Principles

The following principles were developed to guide funding strategies and allocations of the City's various capital priorities, and infrastructure and amenity requirements:

- 1. Priority on Maintaining Infrastructure:** The City will generally prioritize timely replacement and maintenance of existing infrastructure and amenities before building additional new infrastructure and amenities. This approach helps ensure that services can be delivered sustainably over time.
- 2. Funding Growth Through Development:** Capital investment, which is required to support growth, should be funded by development revenues, not from taxes. To keep the development revenue system equitable, these funds will generally not be used for renewing or maintaining existing infrastructure, unless it also supports growth or expansion.
- 3. Development Revenue Program Integrity:** To maintain the integrity of development revenue programs, such as Development Cost Charges, the municipal portion that benefits existing residents should be adequately funded, primarily by taxpayers.
- 4. Balancing Capital Funding:** Capital funding allocations will balance the delivery of amenities that have short-term benefits to residents with planning for long-term infrastructure needs.
- 5. Funding Core Services:** Allocating sufficient funding to maintain core municipal services will be prioritized over funding enhanced service levels.
- 6. Consideration of the Operating Impacts of Expansion:** When planning future capital investments related to expansion, the City will consider the impact of the additional or incremental operating costs.
- 7. Developer Contributions:** Developer-delivered "in kind" assets and amenities, including those outlined in approved City plans and strategies, will be assessed based on potential forgone revenues, capital funding priorities and the impact on operating costs.

File #: 05-1700-20/000/2025-1 Doc #: 5434950.v1

Coquitlam



Strategic Plan

2024-2027





Message from City Council

The City of Coquitlam’s Integrated Planning Process ensures that taxpayer dollars are spent wisely, in a forward-looking, coordinated and deliberate manner. The cornerstone of this framework is the Strategic Plan, which outlines the City’s highest aspirations for the future. It is developed with a twelve-year horizon and speaks to Coquitlam’s vision, mission, values and strategic priorities. The Strategic Plan serves as a roadmap, guiding the decisions that will shape the future of our community and our organization.

Coquitlam is a diverse community, one that offers a high quality of life to its residents; a city where people live, learn, work and play. It is also one of the fastest-growing cities in the country, with a current population of 150,000 and projections for over 220,000 residents by 2041. Growth of this magnitude poses unique challenges and opportunities for Council, the organization, and city residents.

The priorities, values and outcomes that are described in this plan are those of the community: Community Safety; Housing; Environmental Sustainability; Critical Infrastructure; Community Amenities; Financial Excellence and Operational Efficiency; EDI, Reconciliation and Social Cohesion; Workplace and People; and Economic Vitality.

Together these priorities and values will move us forward as we achieve our vision for 2032: sustaining a high quality of life for current and future generations, where people choose to live, learn work and play.

Integrated Planning Process

The Strategic Plan provides a decision-making framework, strategic priorities, and vision for our city in 2032. Council, together with key community groups, works to achieve the City's priorities and vision through this integrated planning process.





Our Vision and Strategic Priorities

Vision for 2032

Coquitlam: Sustaining a high quality of life for current and future generations, where people choose to live, learn, work and play.

Mission

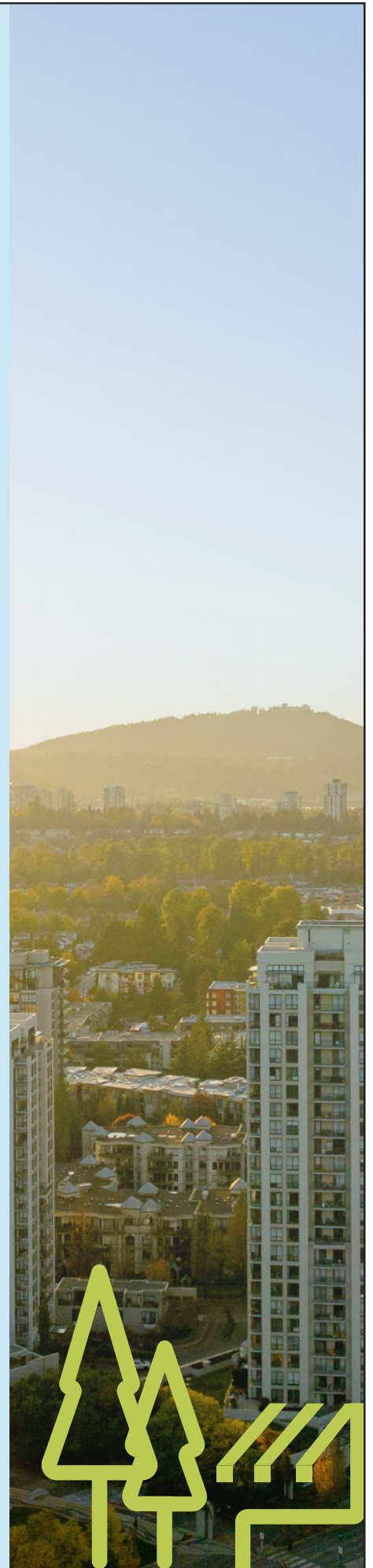
To serve the public interest through open, fair, and accountable local government with a focus on leadership, innovation and community priorities and strengths.

Organizational Values

Organizational values form the foundation of the City's decision-making framework and are central to the relationships with our employees, residents, businesses and clients. The City of Coquitlam strives to be an organization recognized for its excellence in City governance and employee, resident and client relations.

As an organization, we will:

- Be accountable for our actions and decisions;
- Foster safety, inclusivity, and belonging by treating people equitably and celebrating our diversity;
- Innovate to sustain community quality of life;
- Be leaders in municipal governance;
- Commit sincere effort and resources to enhance our relationships, mutual interests, and reconciliation with local First Nations – starting with a strong government-to-government relationship with kwikwəłəm.



The vision, mission and organizational values are being realized through Council's nine strategic priorities for 2024-2027:



Community Safety

Coquitlam is working to keep the city and its residents safe.



Housing

Coquitlam is taking action to address housing needs in the community.



Environmental Sustainability

Coquitlam is taking action to address environmental and climate sustainability.



Critical Infrastructure

Coquitlam is delivering and maintaining important infrastructure for a growing population.



Workplace and People

Coquitlam is inspiring excellence in our workplace and among our employees.



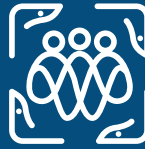
Community Amenities

Coquitlam is building important civic amenities and investing in community programming.



Financial Excellence and Operational Efficiency

Coquitlam is focusing on fiscal accountability and continuous improvement.



EDI, Reconciliation, and Social Cohesion

Coquitlam is committing to the progression of equity, diversity and inclusion and advancing Reconciliation.



Economic Vitality

Coquitlam is building and supporting the local economy.





Community Safety

Coquitlam is working to keep the city and its residents safe.

How We Will Measure Progress:

- RCMP calls for service
- Crime rate – overall
- Fire prevention activities
- Community Satisfaction (fire)
- Community Satisfaction (police)
- Fire incident responses
- Bylaw enforcement notices
- Bylaw enforcement calls for service





Community Safety

Coquitlam is working to keep the city and its residents safe.

What we hope to achieve

How we plan to achieve it

Support a multi-disciplinary and inclusive approach to public safety.

- » Develop and implement plans to mitigate risks for hazards impacting Coquitlam.
- » Work with the Coquitlam RCMP detachment to implement initiatives that support the RCMP's renewed Strategic Plan.
- » Enhance emergency services to best meet the needs of an evolving, diverse and changing community and climate.
- » Continue to enforce and proactively educate residents on the City's bylaws in a professional and courteous manner.
- » Develop and support emergency management programs and initiatives to enhance preparedness for and response to emergencies and disasters.
- » Implement the Community Wildfire Resiliency Plan to advance mutually supportive actions that address wildfire climate risk events.
- » Develop a strategy for the location and services offered at the City's community police offices.
- » Leverage the federal government's Building Safe Communities Fund to provide programming that reduces and prevents youth-related crime.
- » Work with local businesses and business improvement associations on matters related to crime and crime prevention for businesses.
- » Establish community partners to augment the City's response to and recovery from emergencies and disasters.

Make the City's road network safer for all types of users including drivers, pedestrians, and cyclists, and people living with disabilities.

- » Develop and implement actions from the Road Safety Strategy.
- » Increase the network of separated and protected micromobility lanes to create safe cycling and rolling opportunities for all ages and abilities.
- » Continue to improve pedestrian accessibility, safety, and comfort through a suite of measures such as additional street lighting, Rectangular Rapid Flashing Beacon (RRFB) crosswalks, pedestrian letdowns and other infrastructure on City roads and parks.
- » Support the RCMP's Strategic Plan, including through educational campaigns, social media messaging, and increased enforcement to support compliance.



Housing

Coquitlam is taking action to address housing needs in the community.

How We Will Measure Progress:

- Development activity (all streams)
- Approved market/non-market rental units
- % of homes within 200m, 400m, and 800m of Frequent Transit Network
- Community perception of quality of life
- # of childcare spaces approved
- Funding committed by Council towards housing affordability





Housing

Coquitlam is taking action to address housing needs in the community.

What we hope to achieve

How we plan to achieve it

Encourage a mix of new housing supply to develop complete neighborhoods that improve affordability, livability, and sustainability.

- » Develop new and updated area and neighbourhood plans that include a mix of housing, transportation modes, commercial and community services, and employment opportunities.
- » Minimize impacts of housing construction on residents through effective construction management.
- » Advance the Childcare Partnership Strategy to promote affordable and high-quality childcare access that meets the diverse needs of children and families in our growing community.
- » Develop open gathering and accessible community spaces that support informal and programmed experiences.
- » Manage the City's land and real estate portfolio in a strategic manner consistent with industry and municipal best practices.
- » Advance climate action initiatives through improved construction techniques and the BC Energy Step Code.

Lead collaborative action and innovative partnerships with the provincial and federal governments and third parties to maximize use of external resources to deliver affordable housing.

- » Work with other orders of government, non-profits and other third-party organizations to deliver affordable housing projects and programs.
- » Leverage the federal Housing Accelerator Fund to increase housing supply and affordability while delivering on the community's diverse housing needs across the city.
- » Continue to implement and refine the City's Housing Affordability Strategy to encourage investment in affordable housing in neighbourhoods and ensure its alignment with emerging incentives and regulations from other orders of government.
- » Continue to provide partnership assistance to assist residents experiencing homelessness.



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Environmental Sustainability

Coquitlam is taking action to address environmental and climate sustainability.

How We Will Measure Progress:

- Natural areas restored (square metres)
- Number of trees/shrubs planted
- Waste diversion rate
- Community Satisfaction (parks, trails and green space)
- % resident trips non-vehicular/sustainable mode share
- Public electric vehicle charging usage
- Improved/new parks and green spaces
 - New
 - Upgraded
 - Total
- Corporate and community GHG reduction vs 2007 base year (%)
- Total metered water consumption (m3)
- Total water consumption per capita
- Creek water quality
- Stream water quality indicators within regional guidelines (%)





Environmental Sustainability

Coquitlam is taking action to address environmental and climate sustainability.

What we hope to achieve

How we plan to achieve it

Demonstrate responsible public stewardship through leadership in environmental sustainability strategies and resilient practices.

- » Continue to implement priority actions and develop policies consistent with the Environmental Sustainability Plan such as the Climate Action Plan and Enhanced Water Conservation Strategy.
- » Develop emergency management plans that consider the impact climate change may have on any given hazard.
- » Continue to lower the City's greenhouse gas emissions through the development of operating and service-delivery models that achieve progress on the Environmental Sustainability Plan's goals.
- » Continue to upgrade, retrofit, and apply cost-effective climate adaptive design to aging civic facilities and infrastructure.
- » Develop strategies and policies that reduce corporate energy costs and GHG emissions with acceptable payback period or return on investment, such as a corporate green fleet strategy.
- » Continue to implement the Enhanced Water Conservation Strategy to enhance water conservation efforts across consumption categories.
- » Develop strategies that meet the targets of zero emissions from transportation through the advancement of public and private use of Electric Vehicles and Electric Micromobility devices.
- » Continue to implement policies and practices that retain and preserve the City's parks and green spaces.
- » Develop policies and plans that enable low carbon, climate resilient and energy efficient buildings that incorporate renewable energy sources where appropriate and are in line with the BC Energy Step Code.
- » Continue in-stream works program to mitigate flooding and enhance aquatic habitat.

Explore innovative sustainability improvements through community partnerships and diverse participation.

- » Continue to partner with innovative problem-solvers to deliver efficient technology-based solutions to environmental challenges.
- » Prioritize planting of trees and vegetation that are resilient to climate change on public lands and support new tree planting programs on private lands through education and outreach.
- » Leverage relationships with public and private sector operators to achieve corporate and community sustainability objectives and identify and promote incentives to reduce waste.
- » Support community programming and initiatives that promote environmental sustainability such as reducing food waste, residential storm water management, and optimizing capacity for adapting infrastructure and services to the impacts of climate change and GHG mitigation.
- » In partnership with the business community and business associations, provide support and recognition to local businesses that reduce their carbon footprint and green their operations.



Critical Infrastructure

Coquitlam is delivering and maintaining important infrastructure for a growing population.

How We Will Measure Progress:

- Average pavement condition assessment
- Sanitary sewers rating
- Drainage mains rating
- Roads swept (lane kms)
- Community Satisfaction – public works
- Kilometres of multi-modal transportation (new/total)
- Number of kilometers of fibre-optic infrastructure





Critical Infrastructure

Coquitlam is delivering and maintaining important infrastructure for a growing population.

What we hope to achieve

How we plan to achieve it

Plan and deliver infrastructure that meets the capacity needs of our growing community.

- » Enhance the City's neighbourhoods through programs that revitalize public works assets, such as the watermain replacement, sanitary sewer structural rehabilitation and pavement rehabilitation programs.
- » Plan infrastructure to be resilient in the face of climate change impacts, such as rainfall intensity, and consider nature-based solutions to reduce GHG emissions.
- » Expand and update utility and road corridors in the growing areas of Coquitlam.

Work with partners to advocate, plan and deliver major regional infrastructure projects that are important to Coquitlam.

- » Continue to work with Metro Vancouver and advocate for Coquitlam's interest in the region and on major capital projects, such as the Metro Vancouver Coquitlam Lake Water Main.
- » Work with key partners, including kwikwə́łəm, to plan for key transportation infrastructure.
- » Continue to work with TransLink to improve rapid transit connections between regional town/city centres, including Coquitlam to Surrey City Centre and Port Coquitlam/Maple Ridge.

Enhance travel in and between neighbourhoods by advancing multi-modal and accessible transportation options that continue to improve the livability and quality of streets.

- » Update the Strategic Transportation Plan to provide a renewed roadmap of transportation improvements for implementation, including sustainable and accessible multi-modal infrastructure with emerging technologies that support efficient movement and greenhouse gas mitigation.
- » Develop policies, regulations and streetscape improvements to manage curb space safely and efficiently, with an emphasis on encouraging walking, cycling, transit and shared mobility.
- » Enhance policy options that create public open space outside of the City's park network.
- » Continue to rehabilitate and improve the City's transportation network, including through the frontage works program.

Plan and deliver Information, Communications and Technology services to meet the needs of our changing community and City growth.

- » Update key City information, data, and technology through the development of a prioritized Information, Communications and Technology Modernization Strategy.
- » Deliver capital infrastructure to ensure the current and future capability and capacity of the City's digital communications network and Wi-Fi services to the community.
- » Improve the City's financial systems through the planning and implementation of a financial system modernization project.
- » Develop a data strategy to improve the City's use of business intelligence and analytics, and build capabilities for new innovation tools.



Workplace and People

*Coquitlam is inspiring excellence in our workplace
and among our employees.*

How We Will Measure Progress:

- Employee turnover
- Vacancy rate
- # of staff participating in/completed the Core and Strategic streams of the City's Leadership Program
- Employee engagement through culture building events/activities





Workplace and People

Coquitlam is inspiring excellence in our workplace and among our employees.

What we hope to achieve

How we plan to achieve it

Invest in our people to support wellness, retention, talent development and potential of our workforce.

- » Continue long-range workforce talent planning to respond to changing demographics and the modern recruitment and retention needs of a growing organization by developing a Talent and Retention Strategy.
- » Ongoing investment in employee wellness through programs, training and tools to support their physical and mental wellbeing.
- » Partner with BCMSA and WorkSafeBC to pilot quicker access to available psychological resources to support mental health claims and more effective return to work outcomes.
- » Implement the EDI Recruitment and Retention Action Plan to advance the organization's commitment of enhancing inclusivity and belonging across its workforce, processes, and culture.
- » Continue to develop policies and guidelines that fill a gap in services, such as the Guidelines to Support Trans and Non-Binary Staff in the Workplace.

Develop and implement policies and programs that foster talent acquisition and ensure employees have the training to do their work and serve the community.

- » Ensure Coquitlam continues to be a leader in workplace health and safety through training, workplace culture and proactively addressing current and emerging trends and regulatory changes in Accessibility and Occupational Health and Safety.
- » Continue ongoing training and development of employees to support their talent and development potential in leading the delivery of our services and implementation of long-range plans to the community.
- » In the spirit of continuous improvement, examine the City's human resources policies and practices to ensure they remain relevant to the realities of today's workforce.
- » Continue to expand the talent pipeline by establishing partnerships and collaborating with local organizations with a focus on EDI.
- » Partner with SD43, colleges and universities to provide opportunities for potential future employees.

Invest in technology to equip our people with modern means of working, engaging and providing services to the community.

- » Support the City's operations through the deployment of technology solutions and the development and implementation of a Technology Modernization Strategy.
- » Invest in tools and technologies that improve efficiency and collaboration across the organization.



Community Amenities

Coquitlam is building important civic amenities and investing in community programming.

How We Will Measure Progress:

- Community Satisfaction
 - Recreational and cultural opportunities
 - Sports fields
- Program fill rates
- Visitors to cultural partners:
 - Library
 - Evergreen Cultural Centre
 - Place des Arts
- Participation in recreation activities:
 - Registered
 - Drop-in
 - Total participation
- Number of recreation passes sold
- Total participation in Financial Assistance for Recreation (FAR)
- Total participation in Grade 5/6 Get Active Stay Active program
- Capacity utilization rates of city assets (facilities/parks)
- Investment in capital construction and facilities upgrades





Community Amenities

Coquitlam is building important civic amenities and investing in community programming.

What we hope to achieve

How we plan to achieve it

Encourage all residents to be active through a wide-range of accessible recreational and inclusive cultural opportunities across civic facilities, parks and trails that contribute to a healthy community.

- » Facilitate both formal and informal recreation opportunities so that residents and visitors can experience Coquitlam's facilities in the manner of their choosing.
- » Work with community partners and media to promote awareness and participation in arts, culture and heritage experiences and available recreational opportunities.
- » Promote public awareness of the variety of no/low-cost opportunities to strengthen monetary accessibility.
- » Support partnerships to provide enhanced opportunities for accessible participation.
- » Deliver programs and amenities that address the accessibility needs and preferences of a changing and diverse community.
- » Monitor and adjust the variety of programs offered through recreation and culture facilities based upon community patterns, location, and demographic characteristics such as age, ability and income level.
- » Develop and deliver introductory programming through a variety of delivery methods including registered programming and drop-ins, with a focus on reducing barriers to participation.
- » Continue to support partnerships that advance the delivery of cultural and recreation services.

Develop plans and deliver capital infrastructure to ensure the capacity of parks, recreation and culture services throughout the city – now and in the future.

- » Complete a strategy for the development of major recreation and cultural facilities.
- » Continue planning and construction on a variety of important amenities, such as recreation and community centres, outdoor pools, and park spaces, in all areas of Coquitlam.
- » Implement initiatives consistent with the Town Centre Park Master Plan to make Town Centre Park a City-wide destination park.
- » Update policies consistent with the Parks, Recreation and Culture (PRC) Master Plan.
- » Enhance the City's neighbourhoods through programs that revitalize parks and other amenities.
- » Plan, construct and acquire parkland and public park facilities in a manner consistent with the Parks, Recreation and Culture (PRC) Master Plan and five-year capital plans.
- » Facilitate partnership agreements with School District 43 on the shared-use of community facilities and outdoor spaces.



Financial Excellence and Operational Efficiency

Coquitlam is focusing on fiscal accountability and continuous improvement.

How We Will Measure Progress:

- # of completed Business Improvement Initiatives
- % transactions online
- # of services available online
- Community Satisfaction – City services
- Taxpayer confidence
- Website visits
- Social media engagement
- Community engagement participation
- Grant funding approved for City projects
- Return on Investment of the City's investment portfolio
- Debt ratio





Financial Excellence and Operational Efficiency

Coquitlam is focusing on fiscal accountability and continuous improvement.

What we hope to achieve

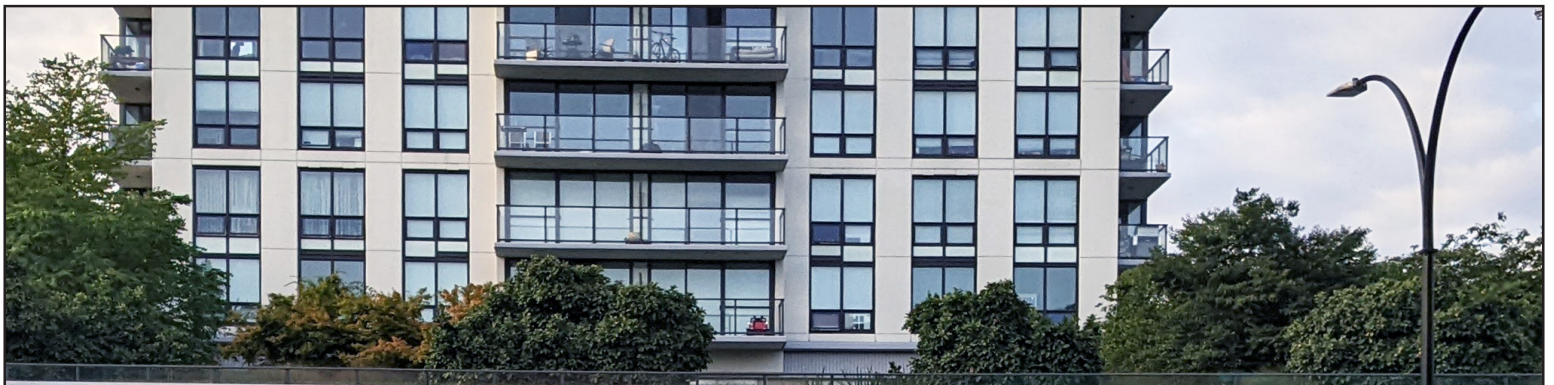
How we plan to achieve it

Maintain prudent financial and governing policies and practices with a focus on long-range planning, efficiency and effectiveness, and budgeting.

- » Pursue alternate funding models for facilities, amenities, programs and services wherever financially viable while ensuring standards of quality and service are being met.
- » Apply for grants to reduce the costs of major capital projects on Coquitlam taxpayers.
- » Continue to support the City's award-winning asset management funding framework and invest in the City's assets and facilities in a strategic and responsible manner.
- » Manage projects in a timely and cost-effective manner that ensures value for taxpayers.
- » Continue to review the City's financial and governance practices to ensure they conform to modern industry standards and best practices.
- » Manage the impact of the City's growth on internal and client-facing services through the ongoing review of organizational policies and practices.
- » Update the development finance tools that support the City's capital funding framework

Innovate corporate and process improvement to optimize service delivery for clients and enhance our organizational capacity and efficiency.

- » Foster a culture of continuous improvement to meet current and future needs of the City, including a continued focus on the City's Business Improvement Committee and Additional Business Improvements list.
- » Develop and implement a business continuity framework to ensure robust business continuity planning of critical and essential services to enhance resiliency.
- » Continue to review and optimize the development application process.
- » Continue to improve community access to City services through the use of online services.
- » Improve online client service interactions with the City by increasing the amount of virtual and self-service options.



EDI, Reconciliation, and Social Cohesion

Coquitlam is committing to the progression of equity, diversity and inclusion and advancing Reconciliation.

How We Will Measure Progress:

- #/% of City staff who have completed Reconciliation Learning Framework (Truth and Reconciliation Commission Call to Action #57) training
- # of not-for-profit organizations in the Community Volunteer Support Hub
- Support for not-for-profit groups
- # of events and learning opportunities that promote EDI
- # of actions completed in the EDI Recruitment and Retention Action Plan
- # of community and organizational partnerships collaborated with to support the advancement of EDI in our community





EDI, Reconciliation and Social Cohesion

Coquitlam is committing to the progression of equity, diversity and inclusion and advancing Reconciliation.

What we hope to achieve

How we plan to achieve it

Utilizing an EDI lens, foster a workplace culture that is equipped to enhance inclusivity, accessibility, and belonging across its diverse and talented workforce as well as throughout the community.

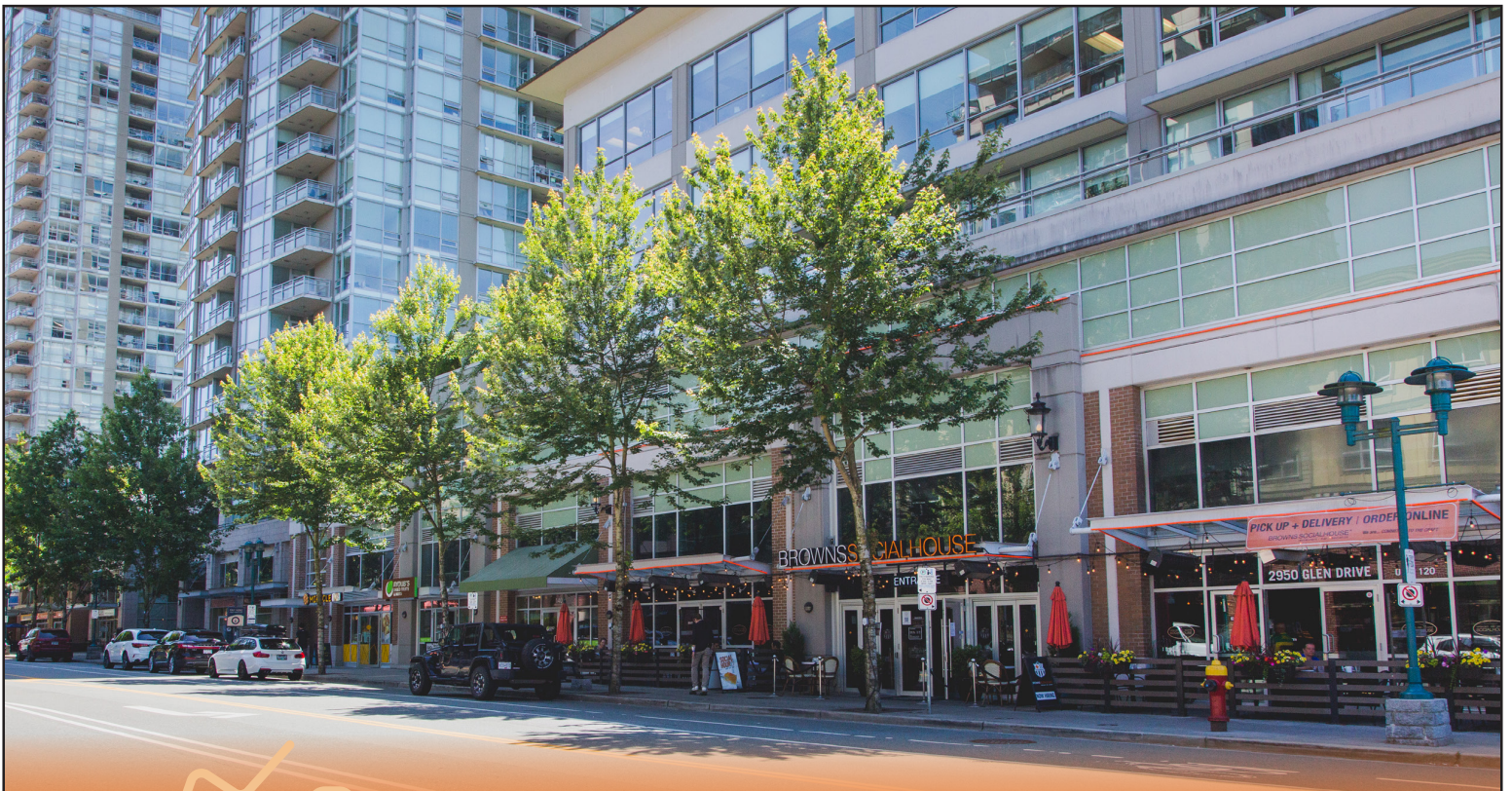
- » Empower diversity throughout our workforce through the ongoing review of organizational policies and human resource processes with an EDI lens to further support employee engagement, recruitment and retention, inclusion, and equal opportunity.
- » Develop and deliver emergency management plans and services using an intersectional lens to reduce the disproportionate impacts of emergencies and disasters.
- » Promote a positive, respectful and welcoming workplace culture through training and events that recognize and reinforce organizational values and success.
- » Continue to use the Community Engagement Framework to encourage engagement that includes the variety of diversity throughout the community in the affairs of the community.
- » Celebrate Coquitlam’s diversity through events and festivals that showcase the community’s rich cultural heritage.
- » Continue to advance equitable policies, programs, and processes for our community and workforce by implementing an EDI lens across all City business areas and work.
- » Advance partnerships and collaboration with local organizations.

Build strong government-to-government relationships with First Nations – starting with kwikwəłəm – through honest and sincere conversation, an openness to learning and unlearning, and a commitment to cooperation for advancing ongoing reconciliation.

- » Continue with ongoing government-to-government partnership building.
- » Enhance kwikwəłəm visual representation in the community through partnerships.
- » Implement a Reconciliation Learning Framework to advance TRC Call to Action #57.
- » Work with local First Nations to identify economic reconciliation and local employment opportunities.
- » Support community learning through partnerships that provide formal and informal opportunities for life-long learning and Indigenous stewardship collaboration.
- » Continue to support the Path to Reconciliation Process, enhancing government-to-government relationships with First Nations.

Support the continued viability and sustainability of community organizations in their implementation of services, events and programs that contribute to social vibrancy and cohesion.

- » Provide support to not-for-profit organizations to conduct activities that benefit the community.
- » Continue to use the Community Volunteer Support Hub to connect residents with non-for-profit organizations that provide value and services to the community.
- » Support community organizations that provide learning and cultural programs, community festivals and cultural events.
- » Develop a signature event funding policy to support major community events.



Economic Vitality

Coquitlam is building and supporting the local economy.

How We Will Measure Success:

- Floor space – new and total (industrial, commercial, institutional)
- Construction value (industrial, commercial, institutional)
- Filming – permits and revenue
- Tourism activity – webpage views on VisitCoquitlam.ca; social media analytics on @visitcoquitlam; local businesses promoted across tourism channels
- Festivals and events – # of festivals and events, # of participants, # of block parties
- Share of regional jobs and/or % of Coquitlam residents who work in Coquitlam
- # of non-residential building permits
- % of City purchase orders issued to businesses in the Tri-Cities
- Investment Attraction – # of business leads generated, # of business leads closed





Economic Vitality

Coquitlam is building and supporting the local economy.

What we hope to achieve

How we plan to achieve it

Lead the attraction, retention, and promotion of diverse local employment opportunities that are accessible to the income needs of the community.

- » Promote Coquitlam as a business-friendly community that is an economic destination with local jobs for residents.
- » Support the expansion of existing businesses to encourage business development and employment growth.
- » Accelerate focused investment to grow sustainable local economic clusters to leverage Coquitlam's strength of diversity in tech, film, cultural festivals/events, and visitor economy sectors.
- » Expand data tracking to better understand the changing nature of work and business needs.
- » Promote Coquitlam's diverse business offerings through tourism marketing and promotions.

Advance capacity across Coquitlam to accommodate shared economic opportunities that empower business resiliency and affordability.

- » Implement priority actions in the City's Economic Development Strategy.
- » Encourage the continued development, through appropriate policies and incentives, of major commercial space and hotels and events space in the City Centre to establish it as an integrated regional employer cluster.
- » Ensure land use policies enable a range of business and employment activities in appropriate locations.
- » Promote local opportunities for innovation and entrepreneurship within the community.
- » Manage the impact of redevelopment on businesses through supportive policy development and advocacy that strengthen the local business environment.

Strengthen and leverage partnerships with and between community members, local employers, educational institutions, and other orders of government to support community vibrancy and quality of life.

- » Work with partners and conduct business outreach to attract and retain major employers and institutional and entertainment uses into the City Centre to establish it as an integrated regional mixed-use services center.
- » Continue to support local business creation and capacity through Business LinQ and leverage its services to support further outreach.
- » Support the establishment of new grass roots community economic development organizations, partnerships, and programs.
- » Work with government, institutional and business partners to ensure that local institutions are offering the kinds of skills training and educational programs that meet the needs of the local economy.



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Coquitlam