



2016 – 2020

Five-Year Financial Plan

Queenston Park

Located at 3415 Queenston Ave. in Coquitlam's Smiling Creek neighbourhood, Queenston Park officially opened to the community on April 25, 2015.

This new park is a popular neighbourhood attraction and offers recreation opportunities for those of all ages and abilities looking for a place to play, enjoy the views, socialize and relax. Open lawns, a sport court, and an adventure slope play area make the most of the local site conditions by integrating play spaces for both children and youth in a unique way.

2016 – 2020

Five-Year Financial Plan

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Coquitlam Mayor and City Council



Mayor
Richard Stewart



Councillor
Brent Asmundson



Councillor
Craig Hodge



Councillor
Dennis Marsden



Councillor
Terry O'Neill



Councillor
Mae Reid



Councillor
Teri Towner



Councillor
Chris Wilson



Councillor
Bonita Zarrillo

Auditors:
KPMG LLP

Bank:
Scotiabank



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, BC for its annual budget for the fiscal year beginning

January 1, 2015. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, operations guide, financial plan and as a communications device. This award is valid for a one-year period only. We believe our current budget continues to conform to the program requirements and we are submitting it to GFOA to determine its eligibility for another award.



Message From Mayor Richard Stewart

The *2016-2020 Financial Plan* provides the five-year operating and capital budget for the City of Coquitlam. In developing this plan, City Council and staff have

worked together to address the priorities identified by our residents and the businesses in our community. We want to ensure that we are diligently managing the City's assets and operations in a way that strikes a balance of stability, responsibility and innovation.

In working towards this balance, Coquitlam City Council also sought to address the challenges stemming from ongoing downloading from other levels of government. This includes funding new costs and allocating staff resources to respond to obligations now shifted to the municipal realm.

Our financial planning strategy includes expanding revenues to help offset the burden to the taxpayer. To that end, in 2016, Council has brought forward a number of revenue-generating measures – including expanded Development Cost Charges and a broader Community Amenity Contribution program – that will allow us to have development fund the infrastructure and amenities needed by our growing community.

Coquitlam's strong commitment to fiscal discipline is reflected in this year's tax increase of 2.27% – the lowest since 2005 and the seventh consecutive year of declining increases. This tax rate is achieved while still delivering on community priorities.

In order to deliver on these priorities, the City's 2016 budget focuses on a number of key spending areas highlighted below.

Infrastructure Investment

This is our largest spending area with more than \$74 million to be invested across the City. Of this, \$26 million will go to Parks, Recreation and Culture for projects including the acquisition of new parkland, upgrades to aging recreation facilities, and Coquitlam's contribution to the new southwest Coquitlam YMCA facility.

Transportation infrastructure investments account for another \$19 million with half of this total funding the expansion of our transportation network, including multimodal improvements, and the other half dedicated to maintaining existing assets.

Public Safety

Our residents consistently rank public safety as an issue of high importance. Consequently, this is another key spending area and includes funding for six new RCMP members this year.

Utility Integrity

The City manages three important utilities – sewer and drainage, water, and solid waste – and we work proactively to ensure the integrity of these systems while striving to keep costs as low as possible. For 2016, Council opted not to increase the average water utility rates in recognition of the considerable efforts made by Coquitlam residents in 2015 to respond to regional drought conditions and conserve water.

Business Development

Coquitlam Council recognizes that a growing City depends on a thriving business community. For our business taxpayers, we have continued our long-term effort to ensure our business tax rates are competitive and we have once again implemented a 1% tax shift. The 2016 budget also provides increased support for the Economic Development Office, which includes committing \$500,000 from Casino revenues to an Economic Development Reserve Fund, to ensure we support local business success and job creation.

Community Celebration

Our residents enjoy the community they call home. This is reflected in our Ipsos Reid survey results, which report a 96% approval rating for City services. As Coquitlam celebrates its 125th anniversary in 2016, this year's budget anticipates the many festivities that bring the community together in celebration. This includes opening a new performance plaza in Town Centre Park, delivering the year-long Coquitlam 125 anniversary celebrations, and hosting the Coquitlam 2016 55+ BC Games.

This year, more than ever, there is energy and an excitement among staff and Council and it is shared by the community. We look forward to celebrating and showing off all that Coquitlam was, is, and will be, while we also remain deeply committed to maintaining fiscal responsibility.

Our *2016-2010 Financial Plan* reflects this commitment as we continue to deliver the policies, programs and services that position Coquitlam as a growing, thriving, inclusive and prosperous community.

Richard Stewart
Mayor



CHAPTER 1 – Executive Summary

Coquitlam's 2016 *Five-Year Financial Plan*, adopted by City Council in December 2015, originates with the Coquitlam *2012-2015 Strategic Plan* and provides detailed analysis and planning for City revenues and expenditures. In compliance with the *Community Charter*, the *Five-Year Financial Plan* is developed with a City-wide perspective through staff input, public consultation and Council direction. The *Five-Year Financial Plan* also complements and supports Coquitlam's *Business Plan* objectives, which, in turn, provide support for achieving the City's strategic goals.

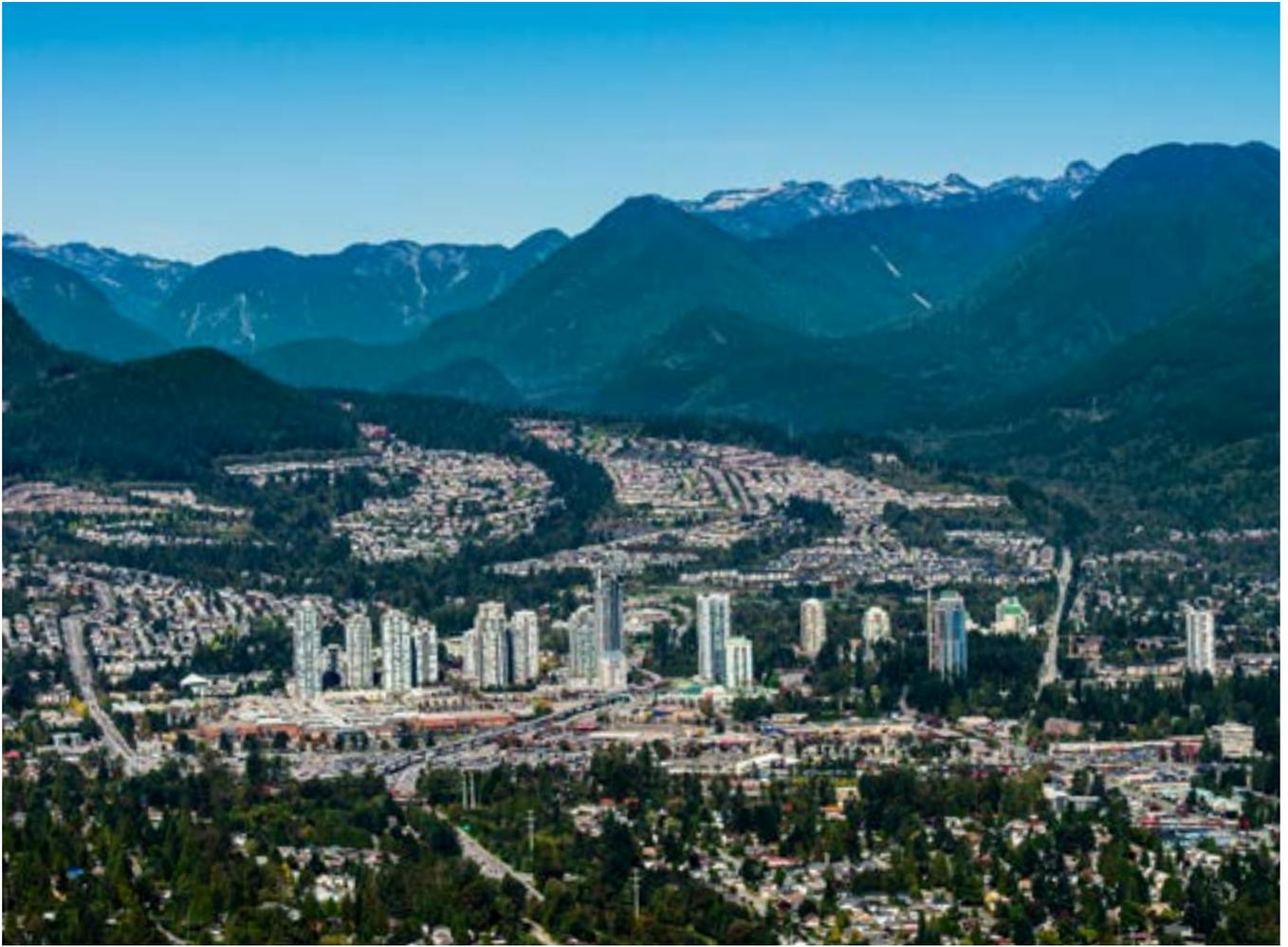
As our community grows, our planning will focus on Burke Mountain, where approximately one-quarter of new residents to Coquitlam will reside in the next 30 years. To support this area of growth, our significant investments this year and in coming years include infrastructure – such as the extension of David Avenue – as well as ensuring that all the required municipal services are in place to serve this new community.

The combined capital funding allocated to transportation, community safety and recreational facilities in the Five-Year

Financial Plan is \$147 million, representing 68% of the budget. The 2016 budget includes additional funding for six police officers, increased funding for facility upgrades, park infrastructure and road rehabilitation, operating costs for new infrastructure, and several new initiatives such as funding for a Parks Infrastructure Supervisor as well as additional resources in the Development Services and Building Permits Divisions.

The current *Five-Year Financial Plan* incorporates an average tax increase of 2.27%, no change in the water, sewer and drainage rate of 2%, and a solid waste rate increase of 2%. For an average residential home, the total municipal property taxes and utility levies will be approximately \$3,060 in 2016, an increase of \$72 over 2015. The anticipated property tax rate increase for 2017 to 2020 is approximately 3% per year.

The City recognizes that, historically, Coquitlam has had residential tax rates in the average range in comparison to other jurisdictions, while our commercial tax rates were comparatively higher. To work toward a more balanced distribution of the tax burden, the City has been shifting the tax burden from commercial property classes to residential.



In 2016, the City shifted 1% of the tax burden to further support business in Coquitlam. The impact of this shift is a reduction in the business tax rate from the average of 2.27% to 1.64% and an increased rate for residential property uses of 2.64%. This policy has been in place for the past 20 years, with a cumulative impact of a 20% shift in the tax burden from business properties to residential properties.

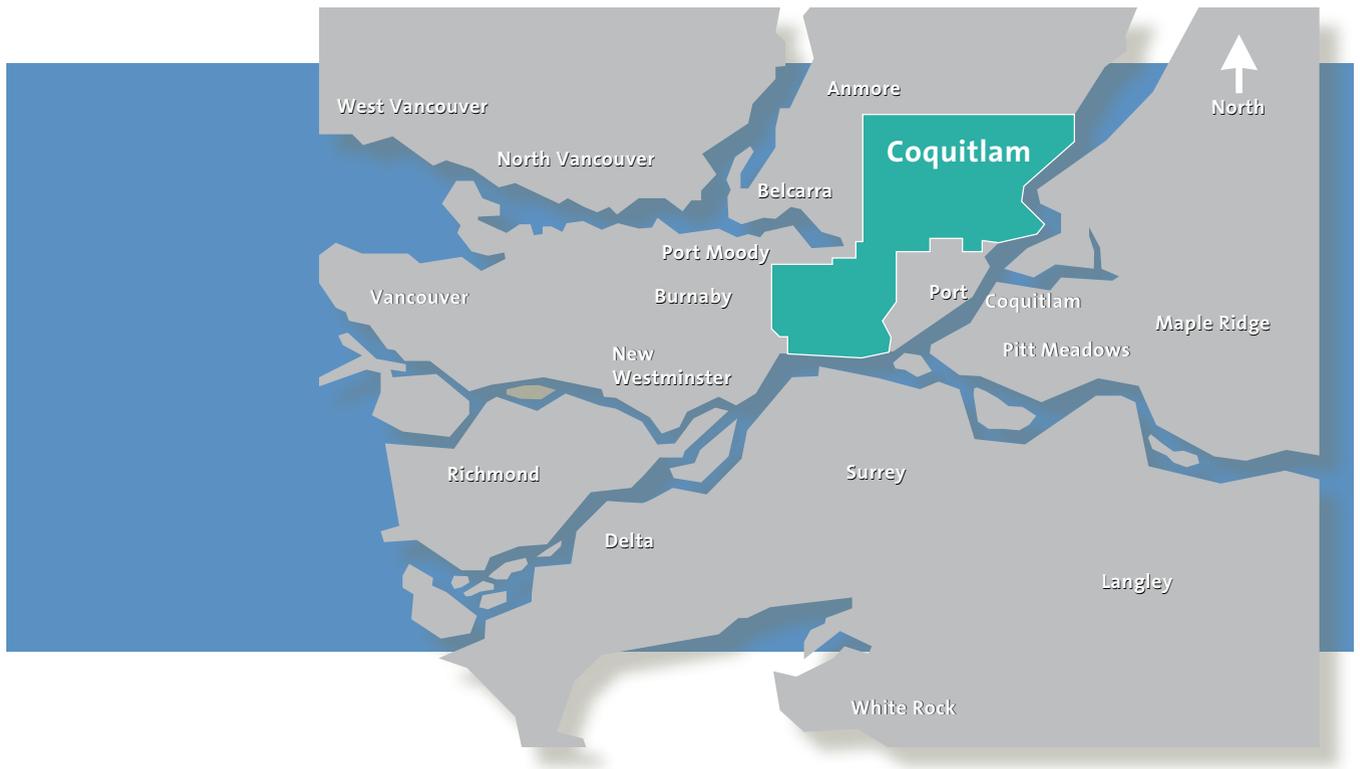
The revenues and expenditures identified within the *Five-Year Financial Plan* are needed to deliver City services and programs to the standards established by Council, and to address the requirements of the *Community Charter* and other regulatory bodies. Council has approved initiatives that have been established in accordance with priorities and issues identified by the community and in a manner that adheres to the core principles of sustainability.

This *Five-Year Financial Plan* provides an overview of Coquitlam's community profile and demographics, as well as the City government's organizational structure and governance. Coquitlam also has a number of financial

policies in place that provide for fiscal responsibility and protect the City's long-term financial sustainability.

The financial details included in this *Five-Year Financial Plan* are the Consolidated Statement of Financial Activities, the Five-Year Operating Plan Overview and the *Five-Year Capital Plan* Overview. In each section, we include examples of how this funding allocation supports the City's goals, with particular emphasis on the first year of the *Five-Year Financial Plan*.

We report on our progress towards achieving the City's strategic goals and how the financial activities and priorities in the budget align with these goals. Together, these components provide a comprehensive report on the City of Coquitlam's financial planning for the next five years. The result is a well-formulated approach to financial and strategic management that will enable Coquitlam to meet the needs of the community and move toward achieving its vision of a community where people choose to live, learn, work and play.



CHAPTER 2

Coquitlam – A Thriving City with Community Focus

Coquitlam is attracting new residents and businesses that appreciate its quality of life, central location in Metro Vancouver and countless opportunities for recreational, cultural and outdoor pursuits. We're the fifth-largest city in BC – home to just over 144,000 people who rank among the highest in the province in terms of overall health and education levels.

Characterized by diverse and varied neighbourhoods and supported by a strong fiscal foundation and progressive municipal government, Coquitlam sets the standard for living in Metro Vancouver. The community is known for its well-maintained infrastructure and excellent recreation facilities nestled within well-planned neighbourhoods that offer housing options and economic opportunities.

Coquitlam is one of the fastest-growing municipalities in Metro Vancouver and is positioned to grow from its current population to 224,000 residents by 2041. With the much anticipated completion of the Evergreen Rapid Transit Line set for 2017, Coquitlam is committed to managing growth that reflects and benefits community interests.

To that end, the City continues to invest in projects that align with the City's strategic goals – such as strengthening neighbourhoods, increasing residents' active participation in the community and encouraging a prosperous and vibrant local economy. For example, the Partington Creek Neighbourhood Plan integrates natural features and incorporates opportunities for 3,500 to 5,700 new housing units, in a variety of housing types, to support a socially diverse community. In June 2014, Council endorsed a draft Parks, Recreation & Culture Master Plan that proposes strategic directions that will ensure our services and infrastructure continue to meet the needs of our growing population.

With our convenient access to an exceptional transportation network, the City is partnering with other levels of government and the private sector to ensure the infrastructure is in place to support ongoing community development. The Port Mann Bridge, Highway 1 expansion, Evergreen Line construction and other recent infrastructure investments reinforce the City's forward-looking approach to growth.

Coquitlam – The Early Years

The earliest residents of the Coquitlam area were the Coast Salish. Although Simon Fraser passed through the region in 1808, European settlement did not begin until the 1860s. Coquitlam began as a “place-in-between” and its early history is one of settlement and agriculture. Growth was slow and steady and, in 1891, the municipality of the District of Coquitlam was officially incorporated.



The young municipality got its first boost in the late 1880s with the opening of Fraser Mills, a state-of-the-art lumber mill on the north bank of the Fraser River. By 1908, a mill town of 20 houses, a store, post office, hospital, office block, barbershop and pool hall had been established around the mill. The following year, one of the most significant events in Coquitlam’s history took place when a contingent of 110 French Canadians recruited for work at Fraser Mills arrived. With the influx of a second contingent in June 1910,

Maillardville was established. Maillardville, named for Father Maillard, a young oblate from France, was more than just a French-Canadian enclave in Western Canada. It was a vibrant community, the largest Francophone centre west of Manitoba and the seed of Coquitlam’s future growth.

Population

Coquitlam’s current population is 144,668 based on the 2015 Municipal estimates reported by the Population Section from BC Statistics. The City is working towards a population target of 224,000 by 2041.

Household Income

In 2010, Coquitlam’s median income for households within the City was \$67,700.

	2010
Under \$20,000	13%
\$20,000–\$39,999	16%
\$40,000–\$59,999	15%
\$60,000–\$79,999	13%
\$80,000- \$99,999	11%
\$100,000 and over	31%

Source: Statistics Canada, National Household Survey

Immigration and Languages

In 2011, 42% of Coquitlam’s population were immigrants. The top three source countries continue to include China, South Korea and Iran.

After English at 72%, the top five languages* spoken most often at home in Coquitlam according to the 2011 Census were:

- Chinese (including Mandarin, Cantonese and not otherwise specified) 11 %
- Korean 5 %
- Persian (Farsi) 4 %
- Spanish 1 %
- Russian 1 %

* % of people who gave a single response
Source: Statistics Canada, 2011 Census

Coquitlam is poised for significant growth over the next decade, making it one of the fastest-growing municipalities in the Region.



Housing

The February 2016 Housing Price Index produced by the Real Estate Board of Greater Vancouver (REBGV) indicates a benchmark price of \$1,006,900 for a detached dwelling in Coquitlam, \$471,500 for an attached/ townhouse unit and \$312,700 for an apartment. The benchmark represents a typical property within the market.

	2011
Single-family duplex	61 %
Low-rise apartment buildings (under 5 storeys)	23 %
Townhouse	8 %
High-rise apartment buildings (5 storeys and over)	8 %
Total number of housing units	45,745

Source: 2011 Census (revised)

* **Note:** The next Census of Population will take place in May 2016 with data to be released in 2017.

Business Community

Major Employers in Coquitlam (200 or more)

Name	Description
Canada Safeway.	Retail Sales
Factors Group of Nutritional Companies, Inc.	Manufacturer
Hard Rock Casino Vancouver.	Casino
Ikea	Retail Sales
Jack Cewe Ltd.	Manufacturer
Leavitt Machinery.	Warehouse
McDonald's Restaurants	(6) Restaurants
Superior Poultry Processors Ltd.	Industrial
The Real Canadian Superstore.	(2) Retail Sales
Tim Hortons/Wendy's	Restaurants
WN Pharmaceuticals.	Warehouse

Source: City of Coquitlam Business License Data, December, 2015

Schools:

- School District #43
- Douglas College (David Lam Campus)
- Coquitlam College



City Government Overview

City Council

Coquitlam City Council is comprised of a Mayor and eight Councillors who are democratically elected and hold office for a four-year term. 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 the 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), starting with a Council-in-Committee meeting in the afternoon and ending with a Regular Council Meeting that same evening. It is during these meetings that Council adopts the bylaws and policies referred to above. These meetings are open to the public and are webcast live via the City's web-streaming service.

Standing Committees

In addition to Council-in-Committee, the Mayor has established a Finance Standing Committee and Strategic Priorities Standing Committee to address high-level strategic budget and 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, Task Forces and Boards

Advisory Committees and Boards are created by Council to provide information, well-considered advice and recommendations for consideration by Council and staff on specific issues of civic concern. Advisory Committees and Task Forces 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 2016, Council has established the following Advisory Committees:

- Arts and Culture Advisory Committee
- Coquitlam River Aggregate Advisory Committee
- Coquitlam Evergreen Line Public Art Task Force
- Coquitlam 125 Anniversary Steering Task Force
- Economic Development Advisory Committee
- Maillardville Commercial and Cultural Revitalization Advisory Committee
- Multiculturalism Advisory Committee
- Riverview Lands Advisory Committee
- Sport Council
- Strategic Investment Advisory Panel
- Sustainability and Environmental Advisory Committee
- Universal Access-Ability 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
- Joint Family Court and Youth Justice Committee
- Library Board
- Parcel Tax Review Panel

2016 Organization

Effective April 1, 2016

RESIDENTS

CITY COUNCIL



P. Steblin
City Manager
City Manager's Office



J. Gilbert
City Clerk
City Clerk's Office



J. DuMont
Deputy City Manager
Deputy City Manager's Office



S. MacLeod
General Manager
Financial Services



J. Dioszeghy
General Manager
Engineering & Public Works



R. Allueva
General Manager
Parks, Recreation & Culture Services



J. McIntyre
General Manager
Planning & Development



P. Staniscia
General Manager
Strategic Initiatives



Supt. S. Maloney
Officer-in-Charge
RCMP – Coquitlam Detachment



W. Pierlot
Fire Chief
Fire / Rescue

N. Caulfield
Director
Corporate & Personnel Planning

R. Price
Director
Human Resources

H. Bradfield
Director
Legal Services & Bylaw Enforcement

K. Vincent
Manager
Corporate Communications

G. Stuart
Manager
Corporate Planning

D. Munro
Manager
Economic Development

Vacant
Manager
Information & Communication Technology

S. Edwards
Manager
Accounting & Financial Reporting

A. Uy
Manager
Budgets

G. Barberis
Manager
Payroll

D. Trudeau
Manager
Purchasing

G. Jackson
Manager
Revenue Services

J. Umpleby
Director
Public Works

M. Zaborniak
Manager
Design & Construction

S. Warriner
Manager
Environmental Services

D. Mooney
Manager
Transportation

D. Soong
Manager
Utility Programs

M. Hunt
Director
Planning & Business Services

M. Morrison-Clark
Manager
Community, Recreation & Culture Services

K. Reinheimer
Manager
Parks

Vacant
Director
Development Services

J. Bontempo
Manager
Building Permits - Approvals

D. Vance
Manager
Building Permits - Inspections

C. Johannsen
Manager
Community Planning

Vacant
Director
Facilities

I. Radnidge
Director
Strategic Projects

Vacant
Manager
Development - City Lands

J. Burton
Manager
Real Estate

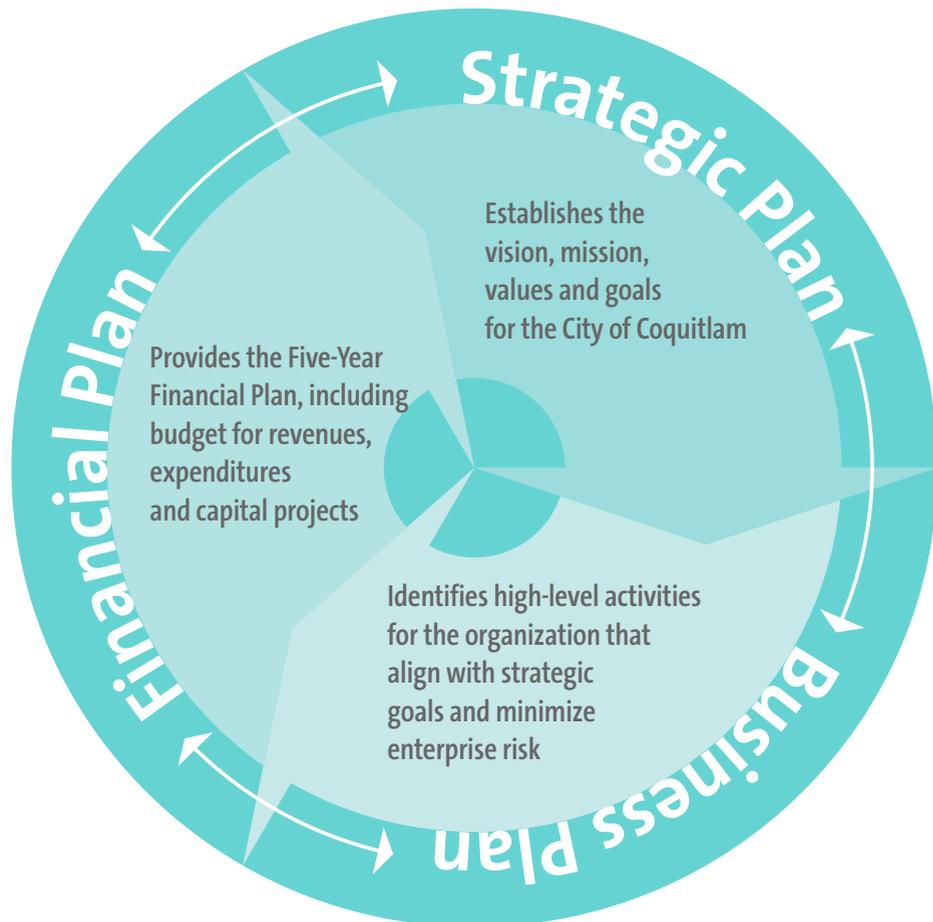
CHAPTER 3 – Integrated Planning Framework

Coquitlam’s integrated planning framework is comprised of three 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 goals. We monitor our progress on the plan through an annual review of key performance measures.

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

Finally, our *Financial Plan* outlines the financial resources we need to support the Strategic and Business plans. Updated annually, the *Financial Plan* is a five-year plan that includes a budget for revenues, expenditures and capital projects.





Strategic Planning

Coquitlam's *2016-2019 Strategic Plan* is goal-oriented and includes the City's vision, mission, values, strategic goals and directions, and 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 Plans and other targeted plans related to transportation, land use and parks planning. The *Strategic Plan* includes the following components:

Vision

Coquitlam in 2021 will be a community of neighbourhoods within a vibrant city where people choose to live, learn, work and play.

Mission

To sustain Coquitlam's high quality of life for current and future generations, we serve the public interest through leadership, innovation and a focus on community priorities and strengths.

Corporate Values

Organizational values form the foundation for the City's decision-making framework and relationships with its stakeholders, employees, citizens and customers. By living its values, the City of Coquitlam will be an organization recognized for its excellence in City governance and employee, citizen and customer engagement.

Coquitlam has **four key values** to help achieve this goal:

1. Treat People Fairly
2. Build Organizational and Community Capacity
3. Inform, Involve and Inspire
4. Innovate to Sustain Community Quality-of-Life

Coquitlam has identified **five strategic goals** to support its vision:

1. Strengthen Neighbourhoods
2. Expand Local Jobs, Local Prosperity
3. Increase Active Participation and Creativity
4. Enhance Sustainability of City Services and Infrastructure
5. Achieve Excellence in City Governance.



Strategic Planning Review Process

In 2006, Coquitlam's City Council developed a *Strategic Plan* that included a 15-year vision, mission, values and goals for the entire organization based upon input from the community, employees and other stakeholders. In late 2015 and early 2016, the plan was reviewed and updated to ensure it continues to align with Council's vision and priorities.

Monitoring Success and Performance by Strategic Goal

How did we do in 2015? In the following pages, we review our five strategic goals, looking at what we set out to accomplish and what we actually achieved. Included are key performance indicators that provide concrete data to help identify where we are on track and where we need to focus our efforts.

STRATEGIC GOAL 1:

Strengthen Neighbourhoods

A community comprised of clean, safe, green and inclusive neighbourhoods that are connected to a convenient and affordable transportation network and vibrant commercial centres where residents can pursue education, recreation,

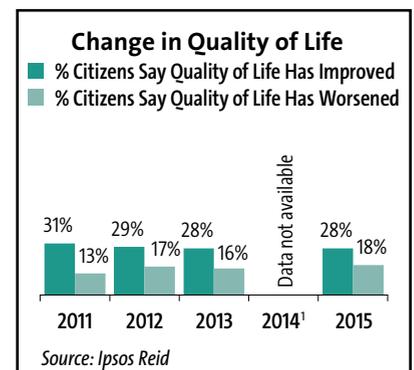
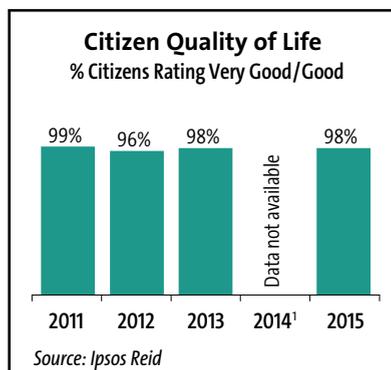
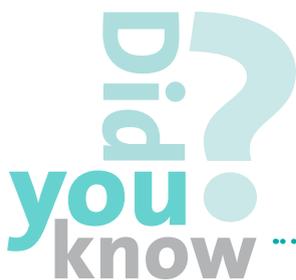
sport and cultural interests that enhance their social well-being and strengthen their connection to each other and the community. Neighbourhoods that celebrate their uniqueness, history, heritage and character.

Key Performance Indicators

	2011	2012	2013	2014	2015
Crime Rate (Crimes per 1,000 people) ¹	57.6	55.7	57.0	56.8	N/A ²
Police Calls for Service	36,305	36,604	38,029	37,419	44,308
Injuries/Fatalities From Collisions	270	362	257	346	339
Fire Incident Responses	5,728	6,245	6,088	6,128	6,932
Bylaw Complaints Received	3,231	3,689	3,796	4,720	5,025
Rental Vacancy Rate	3.1%	3.4%	3.2%	1.6%	1.2%
Housing (New Units Added)					
Apartments	733	1,008	698	679	1,029
Townhouses	284	196	233	214	99
Single Family	317	186	206	235	269
Other	215	236	177	236	221
Total	1,549	1,612	1,320	1,364	1,618
Existing Supportive and Subsidized Housing Units	2,762	2,762	2,726	2,661	2,793

1 The crime rate is calculated by the Ministry of Public Safety and Solicitor General. Data is from the 2014 Police Resources Report issued in December 2015. The crime rate is the number of Criminal Code offences (excluding drugs and traffic) reported for every 1,000 people.

2 The 2015 Crime Rate data was not available at the time of publication.



1 Statistics not available for 2014 as the City did not conduct its Ipsos Reid Survey in 2014.

1,618

new residential units added to Coquitlam's housing stock

6.4

average response time in minutes for Coquitlam Fire/Rescue

2,500

residents attended emergency-preparedness training sessions

98%

of residents say they have a good quality of life, according to our Ipsos Reid survey

What We Set Out to Achieve

What We Achieved

1. Develop complete, well-connected neighbourhoods.	<ul style="list-style-type: none">➤ Completed work on the Northwest Burke Vision process.➤ Completed considerable work and consultation with the public on the Burquitlam-Lougheed Neighbourhood Plan.
2. Enhance travel within and between neighbourhoods by building high-quality transportation facilities and improving the quality of streets as a place for people.	<ul style="list-style-type: none">➤ Continued to work with the Province on the Evergreen Line, which is nearing completion in both the Burquitlam and Town Centre areas.➤ Completed the functional planning, design and construction of northeast roads including Coast Meridian Road and David Avenue.➤ Substantial work on the City wayfinding plan.
3. Create a balanced system of facilities, parks and amenities to enhance connectivity and belonging .	<ul style="list-style-type: none">➤ Completed Poirier Forum, which officially opened in 2015.➤ Completed Queenston Park.➤ Completed Charles Best Turf Replacement.
4. Encourage a suitable mix of housing in our neighbourhoods.	<ul style="list-style-type: none">➤ Developed and worked on Housing Affordability Strategy and a broad policy framework was endorsed by Council.➤ Substantial work on the Burquitlam-Lougheed Neighbourhood plan and public consultation.
5. Support the continued operations and refinement of the fire/safety, crime prevention and emergency response preparedness programs.	<ul style="list-style-type: none">➤ Completed Burke Mountain Fire Hall.➤ Continued work on developing fire response protocols for the introduction of the Evergreen Line in 2017.
6. Protect and enhance the unique history, heritage and character of our neighbourhoods.	<ul style="list-style-type: none">➤ Substantial work on the Arts, Culture and Heritage Plan to manage, preserve and inspire the unique history, heritage and character of Coquitlam's neighbourhoods.➤ Continued work on the City's Archives, enhancing and preserving its collection and its support of the Coquitlam 125 Anniversary Celebrations.
7. Facilitate cultural and recreational experiences that foster interaction, connection and a sense of belonging within neighbourhoods and communities.	<ul style="list-style-type: none">➤ Prepared for the BC 55+ Games to be held in Coquitlam, which aim to improve the health, lifestyle and image of British Columbia's 55+ population.➤ Developed programs and plans for the Coquitlam 125 Anniversary Celebrations in 2016.
8. Collaborate with other organizations that support the physical and emotional health of our residents and enhance the overall social well-being of the community.	<ul style="list-style-type: none">➤ Continued work to simplify the Spirit Grant process to make it easier to process applications and ensure selected initiatives align with key City and community directions.

STRATEGIC GOAL 2:

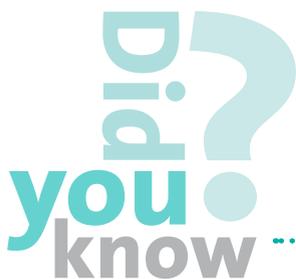
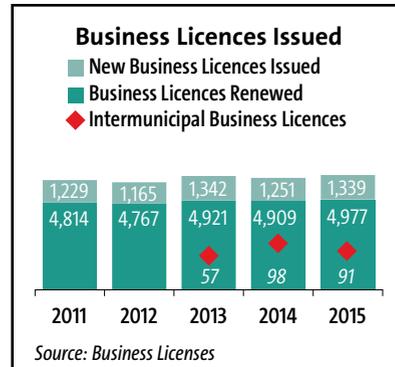
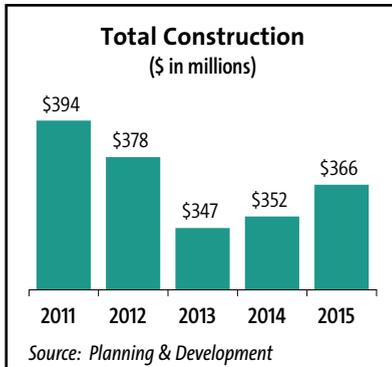
Expand Local Jobs, Local Prosperity

A prosperous, diverse and vibrant local economy.

Key Performance Indicators

	2011	2012	2013	2014	2015
Housing Starts ¹	1,442	1,802	1,390	1,598	971
Additional Industrial & Commercial (m ²)	16,372	6,127	9,268	8,461	8,204
Filming					
Permits	66	75	85	101	109
Revenues	\$123,809	\$53,296	\$55,570	\$75,859	\$87,200
Festivals & Events					
Number	71	81	66	69	67
Participants	93,357	130,015	122,806	125,100	129,130
QNet Fibre Utilization ²	51,162	56,605	58,341	62,149	69,337

- 1 A start for the purposes of the Starts and Completions Survey as reported by Canada Mortgage and Housing Corporation is defined as the beginning of construction work on a building, usually when the concrete has been poured for the whole footing around the structure. Although this number in 2015 is lower than in past years, the City has a number of projects in the permitting stages where the “start” will begin in 2016. The complexity and scale of projects in Coquitlam is getting increasingly complex, which can impact the “start” dates data.
- 2 Cumulative metres of fibre added per year.



8,204 m²

of new industrial or commercial space added

1,339

new business licences issued

911

residential and commercial building permits issued, with a total value of over \$365 million

109

film permits issued, generating over \$87,000 in revenues

What We Set Out to Achieve

What We Achieved

-
- | | |
|---|--|
| 1. Focus on neighbourhood commercial development and revitalization. | <ul style="list-style-type: none">➤ Initiated new commercial space where appropriate, such as in Polygon’s development “The Windsor.” |
| <hr/> | |
| 2. Foster local employment opportunities by working with other agencies and groups to promote a business-friendly climate. | <ul style="list-style-type: none">➤ Partnered with the Tri-Cities Chamber of Commerce on the 2015 Economic Summit, Small Business Week and the TriCelerate Innovation Hub. |
| <hr/> | |
| 3. Support the retention, expansion and attraction of business to strengthen Coquitlam’s economic base. | <ul style="list-style-type: none">➤ Held 215 business retention and expansion meetings with local businesses and completed 409 requests for assistance.➤ Held 178 business attraction meetings with various businesses, government agencies and consulates and received over 70 business attraction inquiries.➤ Received 109 film permits with over \$87,196 in filming revenues distributed to various City departments.➤ Updated Fact Sheets for Film, Home-Based Business, Manufacturing, and Retail/Wholesale; created a new Sector Fact Sheet for Professional Services. |
| <hr/> | |
| 4. Support a vital economy by moving people and goods efficiently and capitalize on major transportation infrastructure. | <ul style="list-style-type: none">➤ Worked with New Westminster on the Bailey Bridge replacement, which was completed in 2015.➤ Worked with the Province on potential options for improving the Brunette Interchange. |
| <hr/> | |
| 5. Facilitate vibrancy in sport, culture and recreation to enhance economic growth through partnerships, events, festivals and business development. | <ul style="list-style-type: none">➤ Participated in a variety of events, such as the BC Highland Games, CP Canadian Women’s Open, Coquitlam Crunch Challenge, Festival du Bois, Pacific Spring Showcase Hockey Tournament, Play On! Vancouver Street Hockey Tournament, and the Ultimate Car Show at the Hard Rock Casino.➤ Introduced 2015–2020 Coquitlam Tourism Strategy, a framework of key areas of focus and goals to be implemented over the next five years as a foundation for developing the Tourism sector in Coquitlam. |
| <hr/> | |
| 6. Through a collaborative and holistic approach with citizens and businesses, create an inspiring public realm through public art and natural and designed spaces that enhance quality of life and encourage private-sector investment. | <ul style="list-style-type: none">➤ Through the Coquitlam Evergreen Line Public Art Task Force, provided advice and support to Council on the public art along the Evergreen Line.➤ Worked on the Coquitlam 125 Anniversary legacy projects. |
| <hr/> | |
| 7. Create trade and investment opportunities by building our international relationships and promoting our cultural diversity. | <ul style="list-style-type: none">➤ Met with the Department of Foreign Affairs & International Trade (DFAIT) and the Ministry of International Trade, and attended the Canada Africa Business Opportunity Forum and the American Chamber of Commerce, Pacific Chapter & US Consular General event. |
| <hr/> | |
| 8. Leverage community assets to drive investment and job creation. | <ul style="list-style-type: none">➤ QNet expanded Wi-Fi and cellular networks in Coquitlam’s parks and facilities to enhance access and bandwidth. |
-

STRATEGIC GOAL 3:

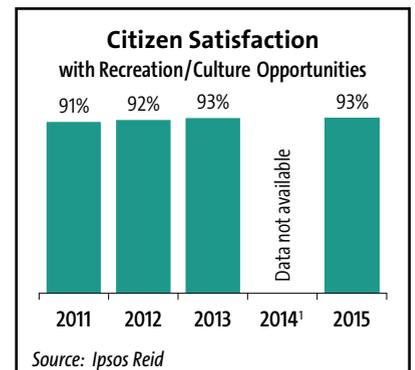
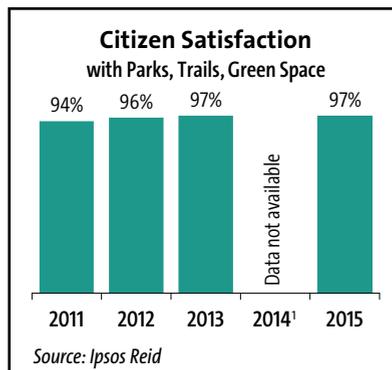
Increase Active Participation & Creativity

A healthy community that includes the physical, spiritual and social wellness of our residents and community.

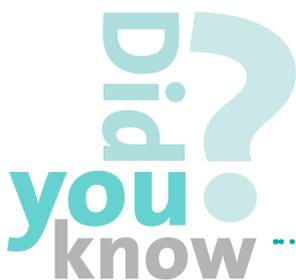
Key Performance Indicators

	2011	2012	2013	2014	2015
Admissions to CCAC & PSLC ¹	802,617	802,950	818,092	791,751	825,318
Number of Low/No Cost Programs	14,457	14,593	15,444	11,740	14,469
Parkland (hectares)	945	947	950	954	957
Evergreen Cultural Centre Patrons	77,200	79,800	78,000	81,450	82,500
Place des Arts Visitors	72,146	79,929	91,552	91,551	96,085
Library Visitors	644,929	556,030	706,889	764,097	810,000

¹ CCAC is the City Centre Aquatic Complex; PSLC is the Poirier Sport & Leisure Complex. "Admissions" includes admission purchased for swimming, skating and fitness facilities.



¹ Statistics not available for 2014 as the City did not conduct its Ipsos Reid Survey in 2014.



129,130

people attended over 67 City-sponsored festivals and events

825,318

visitors to the City Centre Aquatic Complex and Poirier Sport & Leisure Complex

31

free swim and skate sessions attended by almost 7,500 people

82,500

visitors to the Evergreen Cultural Centre

What We Set Out to Achieve

What We Achieved

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- | | |
|---|--|
| 1. Create a balanced offering of programs and services accessible to all ages, abilities, genders, interests, income levels and cultures. | <ul style="list-style-type: none">➤ Approved the Parks, Recreation and Culture Master Plan after ongoing public consultation. This plan:<ul style="list-style-type: none">• outlines the community’s values and aspirations for Coquitlam’s parks, recreation and culture;• provides a baseline assessment of our service areas; and• works to create a balance of programs and services in the short, medium and long term.➤ Increased summer child and youth admissions by 87% from 44,455 to 83,250. |
| <hr/> | |
| 2. Encourage all citizens to be active through a wide range of recreational activities in our facilities, parks and trails. | <ul style="list-style-type: none">➤ In partnership with Westminster Savings, provided 31 free swim and skate sessions that were attended by 7,434 individuals.➤ Implemented the Get Connected, Get Active program, which saw a total of 3,813 participants. |
| <hr/> | |
| 3. Enhance creativity and cultural experiences through programs, performances, multicultural events and festivals. | <ul style="list-style-type: none">➤ Supported 67 festivals and cultural events, including Canada Day.➤ Hosted Neighbourhood Nights – free activities and entertainment at a variety of parks throughout the City – that were attended by over 1,000 Coquitlam residents. |
| <hr/> | |
| 4. Develop a sustainable system of parks and open space that contributes to the ecological, social and economic well-being of our community. | <ul style="list-style-type: none">➤ Finalized the Mundy Park Forest Management Plan, which outlines a strategy to ensure the 400 acres of unfragmented second-growth forest, two lakes and streams are able to foster a healthy forest ecosystem.➤ Planted 2,790 native shrubs and trees in City parks.➤ Restored over 7,200 square metres of natural areas, up from the 4,100 restored in 2014. |
| <hr/> | |
| 5. Support a learning community where residents have access to lifelong learning through formal and informal opportunities. | <ul style="list-style-type: none">➤ Hosted HEROS emergency preparedness training sessions, attended by over 2,500 Coquitlam residents, double the number of participants in the previous year.➤ Held school tour programs at the Inspiration Garden, attended by almost 225 preschoolers and Grade three students. The garden also produced 1,528 kilograms of fruits and vegetables. |
| <hr/> | |
| 6. Develop transportation infrastructure and services to support a healthy environment. | <ul style="list-style-type: none">➤ Continued work on the Middle School Walk/Bike Accessibility Program.➤ Advanced plans for streetscape enhancement along the Evergreen Line and Pinetree Way. |
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STRATEGIC GOAL 4:

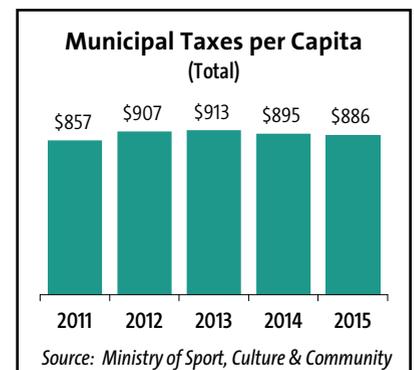
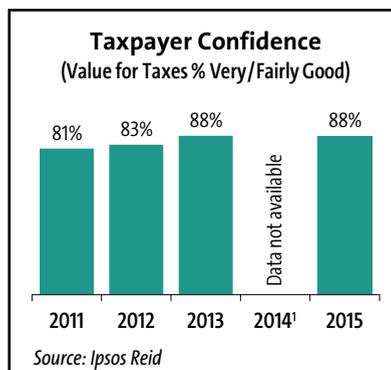
Enhance Sustainability of City Services & Infrastructure

Greater capacity and better capability to deliver high-quality services that are built on social, environmental and economically sustainable service models.

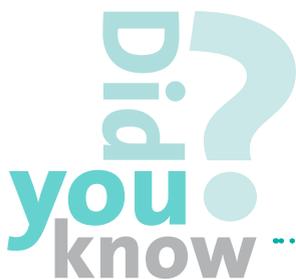
Key Performance Indicators

	2011	2012	2013	2014	2015
Community Grants ¹	\$317,208	\$438,093	\$341,200	\$403,633	\$394,295
Solid Waste (Tonnes per Single Family Home)	0.54	0.53	0.53	0.43	0.31
Garbage Diversion (% Recycled)	55%	55%	55%	64%	73%
Corporate GHG Reduction					
GHG Reduced vs 2012 Base Year (tCO ₂ e)	N/A	712	1,293	1,190	1,471
Percent Reduction from 2012	N/A	12%	22%	20%	25%
Annual Water Consumption per Capita (litres)	140	140	149	150	125
Animals Reclaimed from Animal Shelter	305	378	339	375	350

¹ Grants to sports, cultural and non-profit community organizations funded mainly by casino revenues.



¹ Statistics not available for 2014 as the City did not conduct its Ipsos Reid Survey in 2014.



\$394,295

provided in Spirit Grants in 2015 in support of 44 community-led projects

14,000+

tonnes of green waste diverted from the landfill through curbside collection program

88%

of residents say they get good value for tax dollars, according to our Ipsos Reid Survey

2,790

native shrubs and trees planted in City parks

What We Set Out to Achieve

What We Achieved

-
- | | |
|--|--|
| 1. Explore service improvements through new opportunities for partnership with community organizations. | <ul style="list-style-type: none">➤ Worked with School District 43 on a Master Joint-Use Agreement and finalization of Smiling Creek Elementary School/Park.➤ Engaged stakeholders and businesses on potential sponsorship opportunities for civic facilities, programs and events as a way to enhance the sustainability of current services and facilities. |
| <hr/> | |
| 2. Set high standards and demonstrate responsible public stewardship through social, environmental and economic sustainability practices. | <ul style="list-style-type: none">➤ Completed the Parks Waste Management Strategy to ensure use of best practices and tools from across the region.➤ Announced an agreement in principle with the YMCA that highlights economically sustainable practices of seeking partners and new opportunities. |
| <hr/> | |
| 3. Create an energy-efficient community through conservation of environmental assets, resources and energy by increasing community and organizational awareness and stewardship. | <ul style="list-style-type: none">➤ Conducted presentations on waste reduction to residents, schools and community groups.➤ Updated the Corporate Energy Goals to align the target framework with other levels of government.➤ Delivered Urban Wildlife presentations to Coquitlam students. |
| <hr/> | |
| 4. Minimize the impact of City processes and infrastructure on the environment by reducing the City's air emissions, material consumption, energy and water usage. | <ul style="list-style-type: none">➤ Analyzed the City's electrical vehicle pilot program and established an electrical vehicle charging station at City Hall to increase use and visibility of the vehicle. |
| <hr/> | |
| 5. Manage the City's transportation system efficiently as the community evolves, and prioritize walking, cycling, transit and other sustainable modes of transportation. | <ul style="list-style-type: none">➤ Continued support for the School Walkability Program and Sidewalk Program to encourage citizens to adopt walking as an alternative to driving.➤ Partnered with TransLink's TravelSmart program and conducted outreach to schools. |
| <hr/> | |
| 6. Ensure sustainable, equitable and effective funding strategies to enable the City to provide a high quality and appropriate level of infrastructure services to the community. | <ul style="list-style-type: none">➤ Continued to partner with Westminster Savings Credit Union, which sponsors free public swim and skate programs for the community.➤ Analyzed potential sponsorship opportunities for Coquitlam's facilities, programs and events, such as Canada Day, Neighbourhood Nights and the Coquitlam 125 anniversary celebrations. |
| <hr/> | |
| 7. Support the continued viability and sustainability of community organizations in their implementation of services, events and programs. | <ul style="list-style-type: none">➤ Improved the Spirit Grant process to ensure ease of processing and alignment with key City and community directions. |
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STRATEGIC GOAL 5:

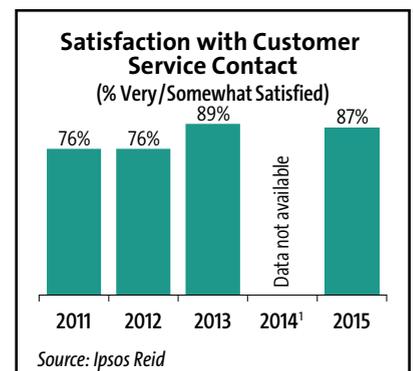
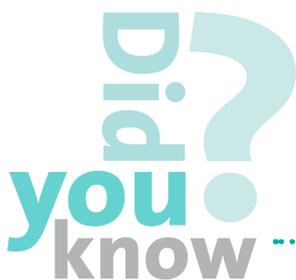
Achieve Excellence in City Governance

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

Key Performance Indicators

	2011	2012	2013	2014	2015
Recreation & Culture Volunteer Hours	51,284	52,945	47,723	49,923	46,189
Committee Volunteers	111	112	121	123	144
Employee Vacancy Rate (at Dec 31, 2015)	6.4%	4.1%	5.5%	5.3%	4.8%
Employee Annual Turnover	9.9%	9.5%	10.9%	9.7%	8.2%
Community Engagement					
Facebook Likes	1,093	1,529	2,472	3,573	4,727
Twitter Followers		875	1,968	3,319	4,759
Website Users		431,339	458,380	510,914	558,173
YouTube Views				10,249	15,528
Public Open House Meetings		13	10	19	21
Business Improvements Initiatives Completed ¹	37	35	19	47 ¹	51

¹ The Business Improvements Initiatives included both the work plan for the Business Improvements and Customer Service Committee and the Stop Doing List.



¹ Statistics not available for 2014 as the City did not conduct its Ipsos Reid Survey in 2014.

46,189

volunteer-hours for recreation and culture activities in Coquitlam

51

business improvement initiatives completed

558,173

visits to coquitlam.ca

21

public open house meetings

What We Set Out to Achieve

What We Achieved

-
- | | |
|--|---|
| <p>1. Maintain prudent financial management policies regarding land management, asset replacement and long-range planning and budgeting so that taxpayers remain confident that tax dollars are being spent wisely.</p> | <ul style="list-style-type: none">➤ Approved the Parks, Recreation and Culture Master Plan after ongoing public consultation. The Plan encompasses an arena services study, park and aquatic infrastructure assessments and an <i>Art, Culture and Heritage Strategic Plan</i>. |
| <p>2. Develop strategic partnerships and positive working relationships with the businesses, community groups and many government organizations who work with, for and in Coquitlam.</p> | <ul style="list-style-type: none">➤ Announced an agreement in principle with the YMCA to develop, build and operate a community centre in the Burquitlam-Lougheed area.➤ Continued discussions with School District 43 to develop joint-use agreements for the use of school facilities and amenities.➤ Participated in the Tri-Cities Transportation Task Force to provide a united voice for transportation improvements in the northeast sector of Metro Vancouver. |
| <p>3. Support, encourage and empower employees by living the City's values, recognizing success and fostering a positive team environment.</p> | <ul style="list-style-type: none">➤ Numerous employee teams continued to lead initiatives such as Carbon Cutters and Team GoFitlam; and the Business Improvements and Customer Service Committee continued to seek ways to improve City business processes.➤ Offered training programs to staff, including skills for supervisors, human resources training, computer upgrade training, business writing, teambuilding and communication.➤ Completed the first leadership development program and launched a second program for 2016. |
| <p>4. Encourage citizen and neighbourhood engagement so that residents contribute to the affairs of the whole community.</p> | <ul style="list-style-type: none">➤ Attracted 144 residents and organization representatives to volunteer on the City's advisory committees and boards in 2015 to provide input and advice on a wide range of City programs and policies.➤ Held our annual Welcome to Coquitlam event, with over 60 volunteers providing information on all aspects of Coquitlam to the city's new residents. |
| <p>5. Improve customer service and enhance efficiency and effectiveness through innovation, high customer service standards and a commitment to continuous improvement.</p> | <ul style="list-style-type: none">➤ The Business Improvements and Customer Service Committee added the Stop Doing List to its mandate and created efficiencies and service enhancements by addressing 10 items from the Business Improvements work plan and identifying 41 Stop Doing Items.➤ Implemented a Get Connected, Get Active Program to make it easier for residents to participate in activities at any of the City's community facilities and to remove barriers to recreation access. |
| <p>6. Foster awareness of diverse cultural groups and encourage increased understanding of different cultures to further enrich the community.</p> | <ul style="list-style-type: none">➤ Held a staff workshop on strategies to engage, connect and communicate with people from many different cultures during multicultural week; staff from all City departments attended to foster awareness and enhance customer service. |
-

Business Planning

Whereas Coquitlam's *Strategic Plan* outlines five major strategic goals for the City, the *Business Plan* provides the annual action plan for the organization. The City provides a broad range of services to the community and the *Business Plan* helps staff focus resources, including staff time, on the most important city priorities each year. Council bases the *Business Plan* priorities on the following criteria:

- strategic goals and directives;
- Council priorities;
- public priorities based on Ipsos Reid surveys and general feedback;
- initiatives currently underway and budgeted; and
- required externally driven initiatives.

Although the City's budgeted resources are aligned on a departmental basis to facilitate resource management, the *Business Plan* priorities help each manager determine and assign the work performed by various staff to ensure that the organization, as a whole, focuses on what is most important.

Business Plan priorities are not meant to capture the day-to-day activities of the organization, but rather those initiatives that are in addition to those duties. These priorities ensure that staff across the organization direct their time toward the most important actions and that the City's support services (i.e. Finance, Administration, Human Resources) recognize these priorities and provide administrative support accordingly.

Business Planning Process

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 our strategic goals and departmental work plan priorities;
- linking our financial plan, including staff time and capital budgets, to those items identified as strategic priorities;
- aligning corporate efforts to mitigate the key risks and challenges facing the City; and
- using an enterprise risk management framework to manage strategic risks in a proactive, ongoing and positive manner.

Monitoring Progress

Staff work on the priorities during the year and submit trimester reports to Council summarizing their progress. The purpose of the trimester reports are to allow Council to view 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 priority is colour-coded to signify the following:

- **Green:** The majority of the tasks within the *Business Plan* priority are expected to be achieved on time and on budget.
- **Yellow:** The *Business Plan* priority has one or more tasks that require attention to ensure completion on time and on budget.
- **Red:** The *Business Plan* priority has several tasks that are delayed and the priority is currently on hold.

On an annual basis, operational performance measures are reviewed to ensure that the work items within the *Business Plan* priorities are accomplishing what was intended.



2016 Business Plan

In Coquitlam, the path to achieving our vision rests on our five strategic goals.

Strengthen Neighbourhoods

1

Expand Local Jobs, Local Prosperity

2

Departments by Colour

- CITY MANAGER/DEPUTY CITY MANAGER (CM/DCM) AND INCLUDES FIRE/RESCUE AND RCMP
- PARKS RECREATION & CULTURE (PRC)
- ENGINEERING & PUBLIC WORKS (EPW)
- PLANNING & DEVELOPMENT (PD)
- STRATEGIC INITIATIVES (SI)

LEGEND

Priorities:

- A Priority:** Initiatives that are most strongly supported as top priorities for the current year because they meet the majority of the following criteria:
 - considerable budget impact;
 - human resource effort;
 - significant Council or community interest;
 - dependence on external partners;
 - mandatory or legislated.
- B Priority:** Initiatives that are supported as priorities because they meet some of the above criteria, however, they may be deferred if circumstances throughout the year dictate.
- C Priority:** Initiatives that are important but may be deferred if time and resources are not available.

Major Events and Public Engagement Initiatives

- A** Town Centre Event Plaza Construction
2016 55+ BC Games
Coquitlam 125 Anniversary Celebrations
- C** Communities in Bloom

Neighbourhood and Area Plans

- A** Partington Creek Neighbourhood Centre Master Plan
Burquitlam/Lougheed Neighbourhood Plan
- B** North West Burke Vision Process
Review Parking Standards on Burke Mountain
Austin Heights Neighbourhood Centre Development Density & Height Study
- C** City Centre Area Plan
Heritage Management Plan
Maillardville Streetscape Guidelines

Protective Services

- B** RCMP Strategic Plan Implementation
Fire Response Plan
- C** Rapid Transit Fire Response Training

Transportation Improvements and Initiatives

- A** Pinetree Way Construction
- B** Brunette Interchange
City Wayfinding Plan Implementation

Evergreen Line

- A** Public Parking in Rapid Transit Areas
- C** Evergreen Line Public Art Installation

Business and Development Support

- A** Tourism Program Implementation
- B** Economic Development Strategy
Liquor Licensing Regulations Review
- C** Expand Business Access to QNet
Commercial Zone Update
WiFi & Cellular Networks
Development Permit Guidelines

Vision

Coquitlam in 2021 will be a community of neighbourhoods within a vibrant city where people choose to live, learn, work and play.

Values

The City of Coquitlam will be an organization recognized for its excellence in City governance and employee, citizen and customer relations by living its values. In Coquitlam we:

- Treat People Fairly
- Build Organizational and Community Capacity
- Inform, Involve and Inspire
- Innovate to Sustain Community Quality-of-Life

Increase Active Participation and Creativity

3

Community Amenities

- A** Place Maillardville Planning
- B** Cemetery Plan

Parks, Trails and Green Space Planning and Consultation

- B** Town Centre Park Master Plan
Mackin Park Planning
Riverview Forest Trails
- C** Sheffield Park Planning
Glen Park Phase III Planning
Coquitlam River Forest Management Plan

Parks, Trails and Green Space Improvements and Upgrades

- A** Rochester Park Construction
- B** Hartley Grass Field Replacement
Mundy Park Field House Construction
Brookmere Park Redevelopment
Princeton Park Planning & Construction
Leigh Park Construction
Victoria Park Construction
- C** Coquitlam Crunch Upgrades
Maillardville Trail Construction

Enhance Sustainability of City Services and Infrastructure

4

Environment, Climate Change and Sustainable Energy

- A** Transfer Station Continuity
- B** Civic Recycling Depots Review
Middle School Walk/Bike Accessibility Program
- C** Corporate Employee Sustainable Commute Program

Strategic Partnerships

- A** Strategic Interests in Northeast Coquitlam
 - Smiling Creek Joint Park/School Planning
 - Phased City Land Sales and Marketing
- YMCA Facility
- Future of the Riverview Lands
- B** Boundary Road Initiatives
- School District SD43 Master Joint Use Agreement

City Infrastructure

- B** Service Centre Satellite Works Yard
- C** Northeast Water, Sewer & Drainage Infrastructure
City Radio System

Achieve Excellence in City Governance

5

Continuous Improvements and Customer Service Activities

- A** Departmental Transitions
 - Planning & Development
 - Human Resources
 - Engineering & Public Works
 - Financial Services
- B** Electronic Plans Management
Business Improvement/Customer Service Work Plan & Stop Doing List
- C** Community Engagement & Consultation Framework
Open Data Initiative
Welcome to Coquitlam Expansion

Key Plans, Strategies and Policy Updates

- A** Parks, Recreation & Culture Master Plan Implementation Strategy
Community Amenity Contribution Policy Review & Implementation
Housing Affordability Strategy Implementation
- B** Tennis Strategy
Allocation Policy Update
Cultural Plan Implementation
 - Cultural Facilities Assessment
 - Cultural Service Organization Service Agreements
Trans Mountain Kinder Morgan Pipeline Project
- C** Seniors Strategy
Parks Infrastructure Assessment
Housing Choices Review
Artificial Turf User Policy

Financial Planning

The City of Coquitlam develops its *Five-Year Financial Plan* consistent with generally accepted accounting principles. The City uses the accrual method of accounting in which revenues and expenses are recognized at the time they are incurred.

The budget is prepared on the same basis. The budget is organized by type of operation (i.e. general fund and utility funds), with each operation considered a separate budgeting and accounting entity. Funds are budgeted and reported along departmental lines, with accountability and authority for budgetary approval and amendments resting with Council. Council delegates the authority for actual disbursement and implementation of the *Five-Year Financial Plan* to the City Manager, Deputy City Manager and General Managers.

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 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. The process also includes a number of key budget assumptions.

Using this as a framework, work plans are developed for each department, with resource needs identified. 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. Together with the *Strategic Plan* and *Business Plan*, this approach to financial planning provides a thorough and strategic focus in the budget deliberations.

Key Steps

1. Identify Community Priorities

- A statistically valid telephone 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 and recommendations on programs and services.

2. Develop Business Plan Priorities and Align Activities

- Council establishes *Business Plan* priorities (see pages 24 & 25).
- City 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

- The operational budget is reviewed to ensure base budget funding is sufficient for the outlined work plan as defined by the City's objectives. If insufficient resources exist, the manager must:
 - a. identify improved cost efficiencies;
 - b. re-allocate resources;
 - c. request additional funding; and
 - d. adjust the assigned work plan to align with existing resources.

5. Cyclical Operational Reviews

- Beginning in 2009, the City has performed detailed reviews of individual City services on a cyclical basis. The reviews are operational in nature but include a detailed budget review. The reviews may include:
 - a. assessing business processes to ensure efficient, ethical and effective use of resources;
 - b. identifying options for system and process improvements; and
 - c. identifying key performance measures to assess the ongoing success of the function.

Financial Planning Process Schedule

April 2015	Public Opinion Survey
May 2, 2015	Town Hall Meeting
July-August, 2015	Department Budget Submissions
June 22, 2015	Public Opinion Survey Results Reported to Council
July 21, 2015	2016 Preliminary <i>Financial Plan</i> Overview
August 2015	Financial Services Department Detailed Review
Sept 1 - 30, 2015	Online Budget Survey
October 14, 2015	Executive Team Review of the Budget
November 2, 2015	Overview presentation of the <i>Five-Year Financial Plan</i> provided to Council for city-wide context; <i>Financial Plan</i> information packages distributed to Council
November 16 - 17, 2015	Departments and cultural groups deliver presentations on budget requests, including both capital and operating components during regular Council meetings
November 24, 2015	Financial Planning Workshops with Council
December 7, 2015	1st, 2nd and 3rd readings of the 2016 <i>Five-Year Financial Plan</i> , 2016 Utilities Bylaw and Fees and Charges Bylaw, given by Council
December 14, 2015	2016-2020 <i>Financial Plan</i> adopted by Council

Budget Monitoring

The City monitors its financial performance against its budget through a trimester 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 & Reporting

The Business Plan priorities and associated work items are reported with a review of operating and capital 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, balanced with the status of financial and human resources.

CHAPTER 4 – Financial Policies and Fund Structure

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 15th 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.

Long-range Financial Policies

Based on one of Council's key goals to take steps to make Coquitlam financially sustainable, City management reviewed the City's long-range financial needs. The result of this work was a series of financial sustainability policies adopted by Council. These policies are a significant step toward achieving financial sustainability and ensuring municipal services and infrastructure continue to be provided for future generations. The City's *Long-range Financial Plan* is updated periodically to reflect significant directional changes, as determined during *Strategic Plan* updates.

The long-range financial planning policies adopted by City Council include:

- **Extreme Weather Funding Policy**
The City will manage extreme weather response by budgeting for the average weather response each year and contribute any unspent funding to an Extreme Weather Reserve to provide for enhanced snow, ice, wind or flood response in years with unusual weather. Further, the Extreme Weather Reserve Fund will be capped at \$2M with any excess to be transferred to the Vehicle Replacement Fund until such time as the shortfall in that fund is eliminated.
- **Vehicle Fleet Policy**
That the City will maintain a Vehicle Replacement Reserve Fund to assist in the management of our vehicle fleet which will be funded by fleet charge-out rates including a depreciation component 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. The fund will be supplemented annually by any unspent extreme weather funding that exceeds the \$2M funding cap, until such time as the reserve is fully funded.
- **Insurance 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 an Insurance Reserve, the City will provide for years with unusual losses.
- **Operating Costs for New Capital Policy**
The City will manage new infrastructure in a sustainable manner by recognizing reasonable incremental operating costs in the City's annual budget for each new asset built.
- **Building Component Replacement Reserve Policy**
The City will work toward full replacement funding of building components by contributing to the Building Component Replacement Reserve. To stop the growth in the current funding deficit, each year 2% of the construction cost of each new facility will be included in the Base Budget as part of the "Operating Costs for New Capital" budget.
- **Cultural Group Funding Policy**
The City will support externally provided cultural services by recognizing the impact of inflation through an annual CPI adjustment to cultural grants provided to the Coquitlam Public Library, the Evergreen Cultural Centre, Place des Arts, Place Maillardville and the Coquitlam Heritage Society.
- **Surplus Policy**
The City's Accumulated Surplus will be maintained at a constant percentage (15%) of the annual tax collection to ensure that over time it grows in proportion to the growth in the City. After any specific one-time allocations approved by Council during the budget process, the additional surplus earned in any year will be transferred to an Infrastructure Reserve to support the City's future capital program.
- **Debt Retirement Policy**
That the City will direct operating budget savings achieved as a result of debt retirement to capital improvements in the City with first priority being to the City's DCC matching fund in support of the City's share of the DCC capital program, and the second priority to other capital needs.

➤ **Casino Revenue Policy**

That the City will direct Casino Revenues as follows:

- 12.5% Community Capital Fund - to fund one-time community projects.
- 87.5% Municipal Capital Fund - to fund Municipal Infrastructure projects.

➤ **Asset Replacement Reserve Funding Policy**

The City will increase the contribution to asset replacement in the annual budget each year in proportion to the use of casino revenue used for asset construction.

➤ **Investment Policy**

It is the policy of the City of Coquitlam to invest City funds in a manner that will provide the optimal blend of investment security and return, while meeting the daily cash flow demands of the City and complying with the statutory requirements of the *Community Charter*.

➤ **Procurement Policy**

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, as generally supported by the AGLG document titled “Improving Local Government Procurement.”

➤ **Debt Management Policy**

The City’s policy is to minimize external debt borrowings and, if required, use existing reserves as a means to internally finance required capital expenditures. As well, the City adheres to the Debt Limit and Liability Servicing Limit requirements as outlined in the *Community Charter (Refer to Section on Debt Borrowing in Chapter 7.)*

➤ **Land Sale Reserve 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:

- i. Strategically acquire and dispose of lands in a way that ensures maximum benefit to the community;
- ii. Establish a Long-Term Land Based resource (reserve) within the existing Land Sales Reserve (LSR) fund to receive land inventory sale proceeds;
- iii. Set aside a portion of the ongoing land sale proceeds to offset the decrease in land inventory and to be used for strategic acquisition and development of properties;

- iv. The LSR funds will be available to borrow and repay those funds over a pre-defined period of time with interest;
- v. Actively pursue opportunities for Public-Private Partnerships as a means to achieve maximum benefit from City lands.

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.

Fund Structure

The resources and operations of the City are segregated 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	DIVISION
GENERAL FUND	Manager’s Office	
	Deputy City Manager	Fire/Rescue Police
	Financial Services	
	Parks, Recreation and Culture Services	
	Engineering and Public Works	
	Planning and Development	
	Strategic Initiatives	
SEWER & DRAINAGE UTILITY FUND	Engineering and Public Works	
WATER UTILITY FUND	Engineering and Public Works	
TRUST FUNDS		
RESERVE FUNDS		

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. This fund includes the following departments that provide a number of services to the community including:

Manager's Office:

- oversees the organization and provides advice to Council.

Deputy City Manager's Office:

- responsible for strategic planning and business planning and provides support for all other City departments.

Financial Services:

- provides long-term financial planning; annual budget development; property tax and utility calculation and collection; investments; accounting; treasury and cash management; purchasing requirements; and all statutory financial reporting.

Police Services:

- provides law enforcement, prevent crime and maintain order via the RCMP and municipal staff.

Fire/Rescue Services:

- provides fire suppression, search and rescue, emergency preparedness, first responder and non-emergency services.

Parks, Recreation and Culture:

- provides programs and maintains recreational facilities
- provides and maintains parks, open spaces and trails
- provides services through the Library, Evergreen Cultural Centre, Place des Arts, Place Maillardville, Mackin House Museum and others.

Engineering and Public Works Department:

- provides road maintenance and traffic control services through the repair of road pavement, signs, streetlights, sidewalks, traffic signals, bridges and culverts
- provides waste collection and disposal services
- constructs and rehabilitates roads, traffic intersections, neighbourhood improvements, parks, trails, recreational and leisure facilities, drainage requirements and public safety projects.

Planning and Development:

- provides community and transportation planning, environment, building and development approval services.

Strategic Initiatives:

- manages the City's land holdings as well as the construction and repair of civic facilities.

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 Metro Vancouver Sewerage and Drainage District (MVS&DD), which operates and maintains regional systems of trunk sewers, pumping 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 receiving waters 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 Metro Vancouver Water District (MVWD) 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 which are administered as directed by agreement or statute for certain beneficiaries.

Reserve Funds

The City's Operating Reserve Funds will be used to fund ongoing projects and potential liabilities such as tax appeals and insurance claims. Capital reserves, along with development cost charges, will be used to finance additional capital projects in future years. Despite the size of these reserves, there are needs that have been identified in the capital planning process for which no funding sources currently exist. The reserve amounts available for expenditures over the 2016-2020 planning period are in the Schedule of Reserve Projections shown in Chapter 7.

In conformance with reporting standards of the Public Sector Accounting and Auditing board of the Canadian Institute of Chartered Accountants, reserve transactions are identified separately from expenditures and revenues in portions of the 2016 budget document.

CHAPTER 5 – Financial Plan Overview

The Challenge—Principal Issues Affecting Financial Planning

The City of Coquitlam's principal activities include providing local government services to residents. These services include police and fire protection; solid waste collection; the management of roads, water, sanitary and storm sewers and parks infrastructure; and the delivery of leisure 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 cultural pursuits are provided through other boards and partnerships with other governments.

Through the adoption of Regional Context Statements, Council has committed to working towards the Growth Management Targets set by Metro Vancouver. The anticipated growth rate will increase the current Coquitlam population to 224,000 by 2041. This growth will need to be supported by services related to transportation, utilities, schools and other infrastructure that is costly and requires more than just civic support. There are two major factors that influence most of the issues facing the City of Coquitlam, both in the near term and distant future. These are sustainability and fiscal reality.

The City of Coquitlam faces consequences because of economic challenges confronting federal and provincial governments that include:

- ▶ new or expanded service requirements as a result of a shift in responsibility from other levels of government to the municipal level,
- ▶ the decline in direct financial support of municipal operations that have become significantly more complex and costly to deliver, and
- ▶ the requirement to provide infrastructure to support population growth resulting from senior government policy decisions.

The primary revenue sources available to municipalities, and that fund the delivery of services, have not changed significantly. BC residents pay a variety of taxes, ranging from income tax and sales tax to gas tax, property transfer tax, probate tax, carbon tax and property tax. Local governments continue to rely almost exclusively on property taxes, which are not directly connected with the economy like sales taxes and income taxes. The result is that municipalities

are receiving a smaller proportion of total governmental revenues.

Internally, as government grants and interest-rate-sensitive revenues decline, property taxes and user fees become the principal funding sources for increased service delivery costs and the maintenance of an expanding infrastructure base. Coquitlam currently operates with residential tax rates that are comparable to other municipalities of a similar size as well as its neighbours in the Metro Vancouver area.

However, the City's commercial and industrial tax rates are less competitive. To protect the sustainability of its emerging business sector, Coquitlam is taking steps to develop a better balance between its industrial and commercial rates and residential rates. This difficult process will take time, but it is necessary to provide a more competitive footing for existing businesses and to attract new businesses.

In 2016, the City shifted 1.0% of the tax burden to further support business in Coquitlam. The impact of this policy is a reduction to the business tax rate from an average of 2.27% to 1.64% and an increased rate for residential property uses of 2.64%. This policy has been in place for the past 20 years, with a cumulative impact of a 20% shift in the tax burden from business properties to residential properties.

Coquitlam has also investigated alternative revenue sources and is gradually shifting to a more comprehensive user-pay approach in an attempt to become more financially sustainable.

Over the years, the City of Coquitlam has invested heavily in new capital infrastructure, including buildings, roads and underground utilities, but the City now needs to develop a better replacement and maintenance program to provide ongoing financial stability. Recognizing the importance of sound sustainability plans for our infrastructure, Council has initiated the development of long-range financial policies. *(Please see Chapter 4 for the list of these long-range financial policies.)*

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

- public expectations of receiving the same or even enhanced service levels,
- rising labour costs,
- increasing demands for infrastructure to support a growing community, and
- financial management policies that contribute to future asset replacement and the City's improved financial sustainability.

To continue providing adequate services under these conditions, Council will examine and prioritize City services so that they meet public expectations while achieving the longer-term vision of making Coquitlam a city where people choose to live, learn, work and play.

Key Budget Assumptions

Economy

The municipal financial climate in British Columbia is generally positive. Increased revenues from assessment growth continue to exceed historic averages and help to offset the impact of inflation on the City's budget. During 2015, development activity remained robust, although not quite as high as the all-time high of 2013. Development fees also help to offset the impact of inflation, while Development Cost Charges help to finance much needed growth-related infrastructure. *(For more information on the Financial Plan, please refer to Chapter 6.)*

Allowable Inflationary Increases and Budget Reductions

Recent years have seen increased pressure on municipalities to reduce costs in order to cut taxes. The most significant cost driver for the City continues to be labour and other contractual costs, which have increased at a rate greater than inflation.

The Consumer Price Index in the Vancouver area was approximately 1.0% at the time of this budget. However, the City's inflation rate is approximately 2.0% as a result of contractual commitments, including labour.

Cost pressures, together with increasing demands placed upon the City's infrastructure and services by a growing community, challenge the City's financial resources and organizational capability. It is important to carefully consider our financial choices to ensure that we adequately fund each project without impairing our ability to respond in the future.

Budget Bylaw Amendment

As outlined in the *Community Charter*, the *Five-Year Financial Plan* is to be adopted by May 15 of the first year of the plan. At any time, subsequent to the original adoption, an amended financial planning bylaw can be adopted by Council for that year.

Tax Rates

Specific tax rates must be approved each year by May 15. The Tax Rates Bylaw will be presented to Council for adoption in the spring of 2016, once final information related to the growth in taxation assessment is received from the BC Assessment Authority.

The tax rate bylaw is due to be adopted in May 2016.

Tax Rates

	2015 Actual	2016 Budget
Municipal Levy	\$145,876,078	\$150,747,327
Other Governments		
School Levy	67,306,965	67,300,000
Greater Vancouver Transportation Authority	13,249,084	15,000,000
BC Assessment	2,168,087	2,000,000
Municipal Finance Authority	7,076	5,000
Greater Vancouver Regional District	2,021,416	2,100,000
	\$84,752,628	\$86,405,000
Total	\$230,628,706	\$237,152,327

Consolidated Statement of Financial Activities

Years ended December 31 (000's)	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Revenue:								
Taxation	\$127,043	\$126,366	\$132,982	\$133,105	\$139,346	\$140,093	\$146,102	\$151,242
Fees, rates and service charges	64,114	71,714	70,249	80,056	66,244	69,060	66,969	72,421
Grants and grants in lieu	9,944	17,084	8,822	8,778	10,011	9,286	9,258	9,849
Investment income	3,553	4,438	3,861	5,859	4,029	5,130	5,057	5,371
Casino revenue	7,200	7,556	7,200	6,731	7,200	6,443	6,500	6,500
Municipal land sales	0	15,705	0	1,265	0	15,409	0	0
Cost recoveries	5,530	8,526	7,004	6,869	4,904	6,890	4,649	5,512
Penalties and interest on taxes	836	1,047	906	1,111	966	1,167	1,066	1,116
Other	79	1,060	68	2,517	85	1,116	73	83
Developer's Contribution *	0	27,249	0	36,210	0	22,352	0	0
Total revenue	218,299	280,745	231,092	282,501	232,785	276,946	239,674	252,094
Expenditure:								
General government	15,258	15,901	16,150	16,143	17,152	16,517	17,627	17,531
Police protection	30,058	28,714	31,112	29,429	31,934	29,545	33,828	35,343
Fire protection	21,705	22,060	22,763	22,422	24,985	24,445	26,175	26,379
Other Protection	2,322	2,183	2,579	2,416	2,700	2,395	2,788	2,852
Engineering	25,186	26,395	25,913	28,318	26,731	28,443	26,554	26,780
Solid waste	8,732	8,766	8,764	8,892	7,583	7,648	6,141	6,157
Planning and development	6,351	6,371	6,505	6,476	6,835	6,605	6,980	7,617
Parks, recreation and culture	41,345	43,272	43,253	45,767	45,140	46,853	47,622	51,379
Water utility	20,696	21,050	20,294	21,447	21,117	21,583	23,091	24,180
Sanitary sewer and drainage	24,384	24,883	25,154	26,120	25,266	26,207	26,265	26,511
Contribution to Evergreen Line**	0	15,412	0	0	0	0	0	0
Total Expenditure	196,037	215,007	202,487	207,430	209,443	210,241	217,071	224,729
Surplus Before Capital Expenditures	22,261	65,737	28,604	75,072	23,340	66,703	22,602	27,364

* Developers' Contributions are capital assets that were built by developers at no cost to the City. These assets are now owned and maintained by the City. We started to record these assets in 2008 in order to conform with the Public Sector Accounting Board standards 3150 and 1200.

** In 2012, the City signed an agreement with the Province of British Columbia to contribute to the cost of constructing the Lincoln Station of the Evergreen Line. This represents the City's cost, which is funded by a combination of land rights of way and a P3 Canada Grant.

Major Fund Balances Projected at December 31, 2016

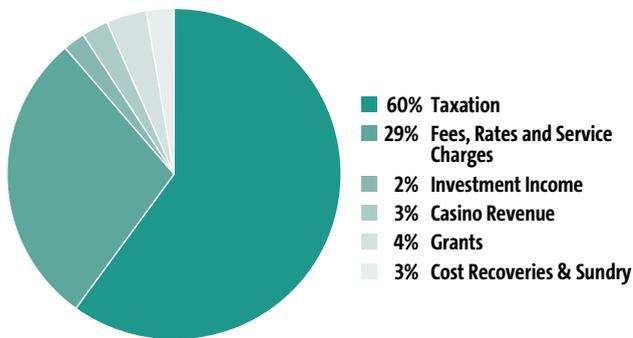
Years ended December 31
000's

	General Fund	Sewer and Drainage Utility	Water Utility	Library
Revenue				
Taxation	\$ 129,889	\$ 21,353	\$ 0	\$ 0
Fees, rates and service charges	34,964	11,425	26,017	15
Grants and grants in lieu	9,557	0	0	5,084
Investment income	4,761	196	399	15
Casino revenue	6,500	0	0	0
Municipal land sales	0	0	0	0
Cost recoveries	5,507	5	0	0
Penalties and interest on taxes	1,056	0	0	60
Other	38	0	0	44
Total revenue	192,272	32,979	26,416	5,218
Expenditure				
General Government	17,219	0	0	0
Police protection	35,276	0	0	0
Fire protection	25,779	0	0	0
Engineering	25,463	0	0	0
Solid waste	6,157	0	0	0
Planning & development	7,516	0	0	0
Parks, recreation and culture	50,272	0	0	5,218
Water utility	0	0	23,952	0
Sanitary sewer and drainage	0	26,405	0	0
Debt interest payments	962	105	228	0
Other	4,968	0	0	0
Total Expenditure	173,612	26,511	24,180	5,218
Surplus Before Capital Expenditure	18,660	6,468	2,236	0
Surplus Beginning (Jan 1, 2016)	18,711	4,958	17,407	878
Budgeted Ending Surplus (Dec. 31, 2016)	37,371	11,426	19,643	878

Statement of Cash Flow

(000's)	2016 Budget	2015 Budget
Net Cash From Operations	27,364	22,602
Cash Used to Acquire Tangible Capital Assets	(74,318)	(61,415)
Items not involving cash:		
Depreciation	34,700	34,200
Gain on disposal of Capital Asset		
Developer built asset		
Cash applied to financing transactions		
Debt Principal Repayments	(7,686)	(7,641)
Increase (decrease) in cash	(19,940)	(12,254)
Opening cash and temporary investments	59,997	72,251
Cash and temporary investments, end of Year	40,057	59,997

Consolidated Revenues by Type 2016 Budget Revenue Sources (\$252 Million)

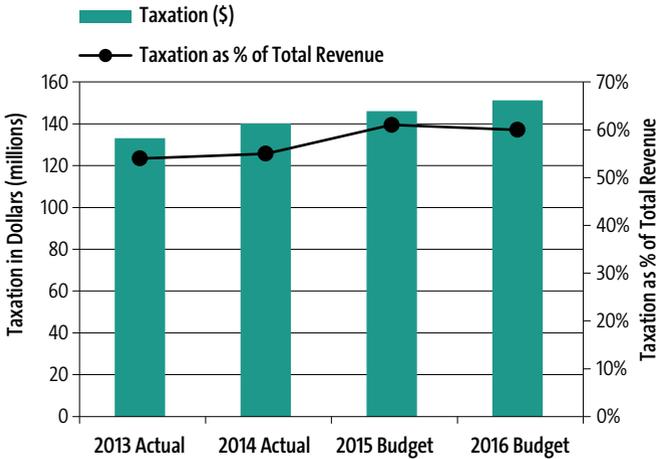


Taxation

The primary funding source for City services in the 2016 *Financial Plan* is taxation, at \$151 million or 60% of the total revenues on a consolidated basis. This includes a property tax levy increase of \$4.3 million – made up of approximately \$1.5 million from new assessment growth and a \$2.8 million rate increase – to provide for inflation and increased services, for an average property tax increase of \$58 per household.

The City’s property tax collection has increased from \$133 million in 2013 to \$151 million in 2016. The dollar amount of taxation has increased and the City’s dependence on this revenue source has also increased because of the decline in other sources of revenue such as investment income.

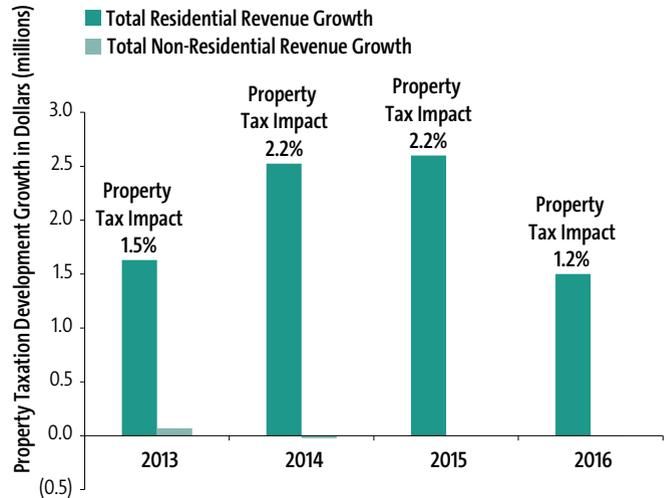
Taxation Trends 2013 - 2016



Property Taxation from Development Growth 2013 - 2016

Property taxes increased by approximately \$18 million between 2013 and 2016. Of this increase, a cumulative total of \$8 million is from development growth in the community, which is equivalent to a 7% property tax increase during the same period. The balance of \$10 million in property taxation revenue has been a result of property taxation increases approved by Council.

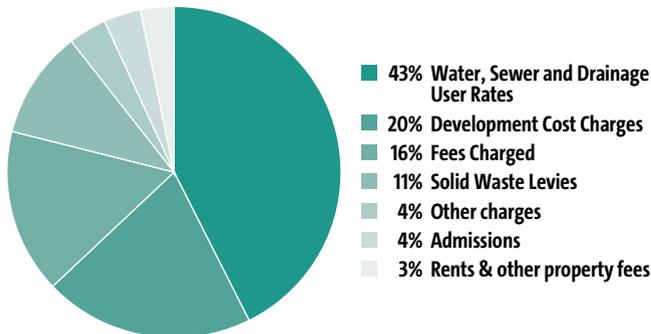
Property Taxation Development Growth 2013 - 2016



Fees, Rates And Charges

The 2016 Financial Plan includes a total of \$72 million in Fees, Rates and Other Charges.

2016 Budgeted Fees, Rates and Charges



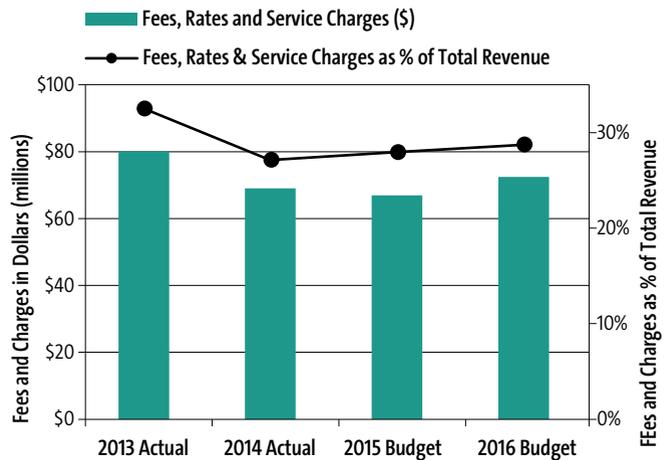
The revenue from fees, rates and charges ranges from \$60 million to \$80 million. The increase from 2013 is due the increase in Development Cost Charge (DCC) funding to capital projects. Transfers from DCCs are treated as fees, rates and charges in our financial statements. Due to increased development activities, the number of growth-related projects funded from DCCs has also increased.

Council-approved water, sewer and drainage user rates, and solid waste levies are included in this category. Each of these utilities is part of a regional system run by Metro Vancouver Regional District (MVRD) and a significant portion of the costs of managing these utilities comes from MVRD levies.

The rates for each utility are set based on a combination of the blending of the MVRD rate increase and the City's inflationary costs. In 2016, the MVRD rate increase is 1.9% for water, 2.4% for sewer and a decrease of 10% for solid waste tipping fees, while the City's inflationary costs increased by 2% for both the water and sewer utilities.

This resulted in a calculated rate increase of 2% for water, 2% for sewer and drainage and 0.2% for solid waste. However, the City has a healthy surplus in the water utility, which enabled Council to keep water rates at 2015 levels. A rate increase of 2% for solid waste reflects the additional costs for Coquitlam to provide additional recycling, urban wildlife management initiatives, large item pickup and a contribution to the Solid Waste Reserve.

Fees, Rates and Charges Trends 2013 - 2016

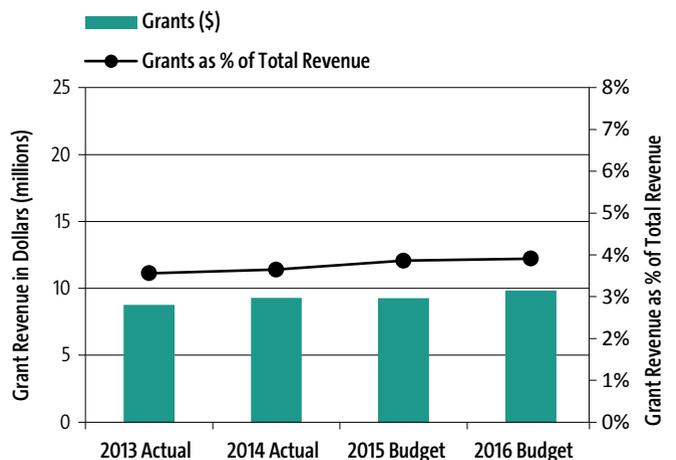


Grants

This funding source includes capital grants that are in progress, annual grants provided to the municipality by TransLink, a provincial traffic fine revenue grant and grants in lieu of taxes, as well as a number of smaller grants. These estimates are based on applications in progress or on firm estimates provided by the grantor.

The 2016 budget was based on 2015 budget as the City's grant revenues have remained constant in the past few years

Grant Revenue Trends 2013 - 2016

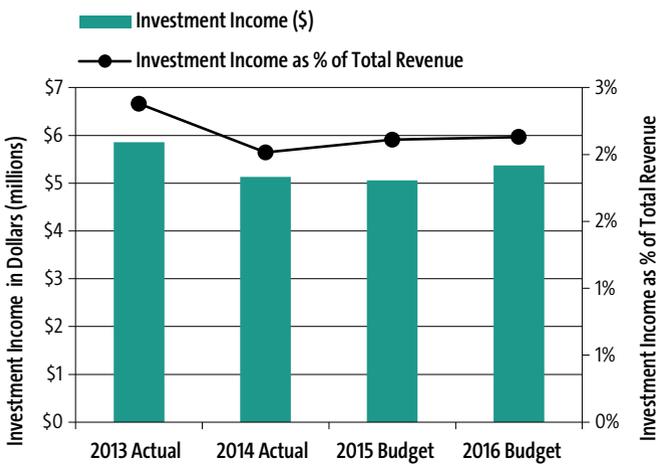


Investment Income

Due to the unprecedented interest rate cuts made by the Bank of Canada in 2009, the City has experienced a substantial reduction in investment income. The 2016 investment income budget was based on the expectation that there would be a slight increase in interest rates in 2016.

The increase in investment income in 2013 is attributed to a sinking fund surplus related to the City's borrowings through the Municipal Finance Authority. This sinking fund surplus was used for the early retirement of part of the City's long-term debt.

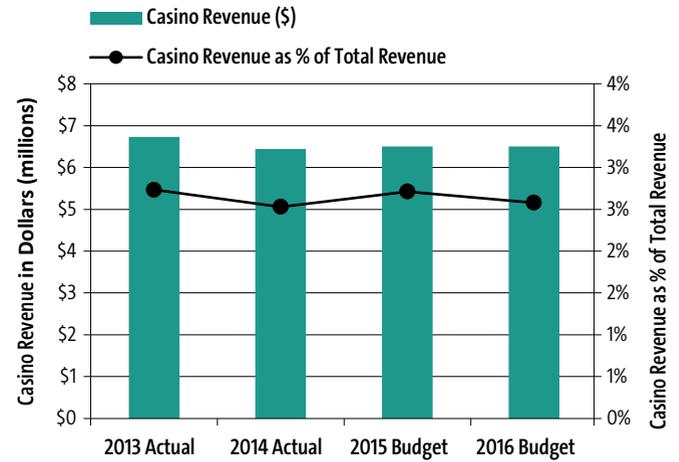
Investment Income Trends 2013 – 2016



Casino Revenue

In October 2001, the City of Coquitlam began to receive revenue from a casino operation. The City receives 10% of the net earnings from casino operations. Casino revenues are variable. In the last few years, casino revenues have steadily declined, from \$6.7 million in 2013 to \$6.4 million in 2014. This decline is attributed to increased online gambling and an increase in the number of casinos in the Lower Mainland. The 2016 budget was based on the expectation that revenues would remain low.

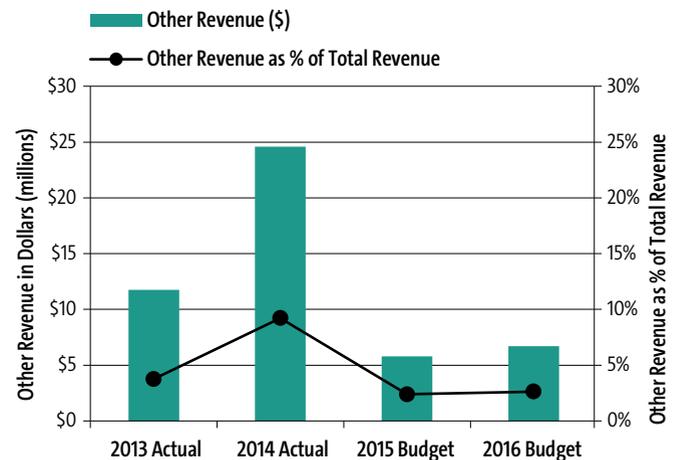
Casino Revenue Trends 2013 - 2016



Other Revenue

The revenue from other sources has been volatile. The large increase in 2014 was mostly due to an increase in municipal land sales.

Other Revenue Trends 2013 - 2016



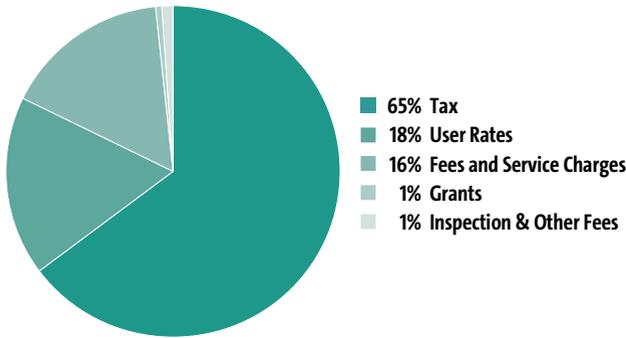
Revenues—Sewer and Drainage

Sewer and Drainage Utility Revenues

In 2016, the City of Coquitlam will collect \$33 million in revenues from a number of sources including taxes, user rates, fees and service charges, investment income, and inspection and other fees. This compares with \$28 million in 2015. The increase in revenue from 2015 to 2016 is mostly due to the increase in Development Cost Charges (DCC) funding as well as tax revenue. Transfers from DCCs are treated as fees, rates and charges in our financial statements. Due to increased development activities, the number of growth-related projects funded from DCCs has also increased.

The following graph shows the proportional funding from each of these sources for the 2016 *Five-Year Financial Plan*.

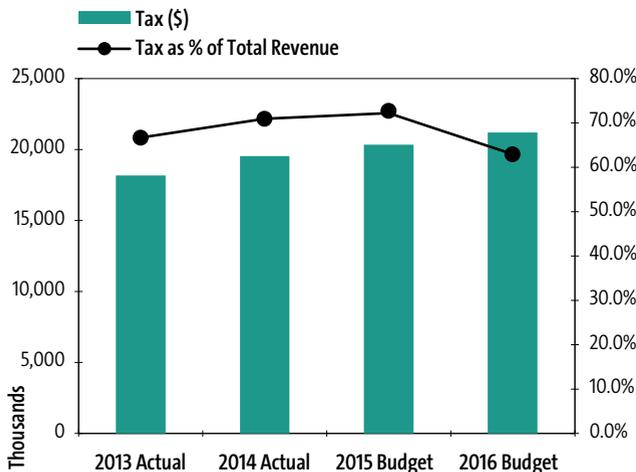
2016 Budgeted Sewer and Drainage Revenues (\$33 Million)



Sewer and Drainage Tax Revenue

The largest source of revenue is the sewer frontage tax, which is the flat rate charged to homeowners. In 2016, Council approved an increase of 2% (from \$389 to \$397) per home to support expenditure requirements. The drainage tax revenue per home increased from an average of \$56 in 2015 to \$58 in 2016.

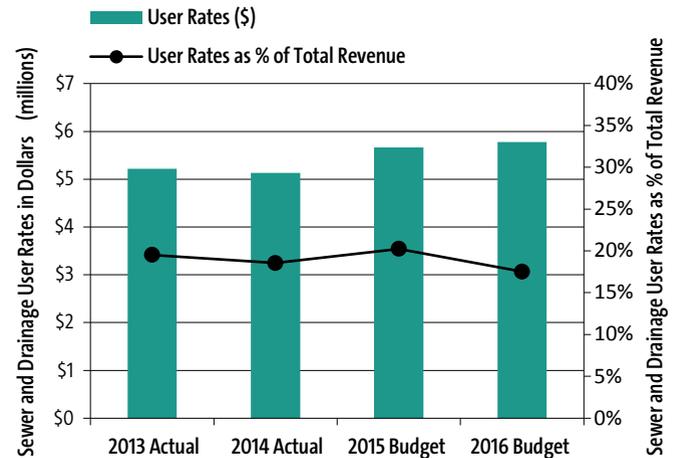
Sewer and Drainage Tax Trends 2013 - 2016



Sewer and Drainage User Rate Revenue

The second-largest source of revenue is user rates, which include the flat rate charged to rental units and suites and metered customers, as well as penalty revenue. The revenue in 2016 reflects the 2% increase approved by Council as well as volume adjustment.

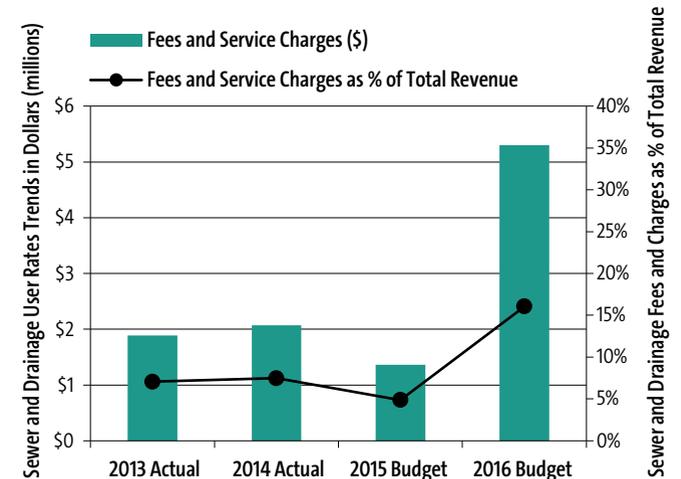
Sewer and Drainage User Rates Trends 2013 - 2016



Sewer and Drainage Fees and Service Charges Revenue

This revenue source is a result of the DCC bylaw approved in July 2004. Transfers from DCCs to fund capital infrastructure are treated as fees, rates and charges in our financial statements. Due to increased development activities in northeast Coquitlam, the number of growth-related projects funded from DCCs has also increased for 2016.

Sewer and Drainage Fees and Service Charges Trends 2013 - 2016

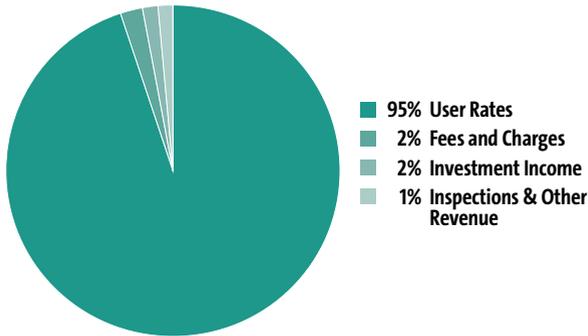


Revenues — Water

Water Utilities Revenue

In 2016, the City of Coquitlam will collect \$26 million in revenues from a number of sources, including user rates, investment income, and inspection and other fees. The following pie chart shows the proportional funding from each of these sources for the 2016 *Five-Year Financial Plan*.

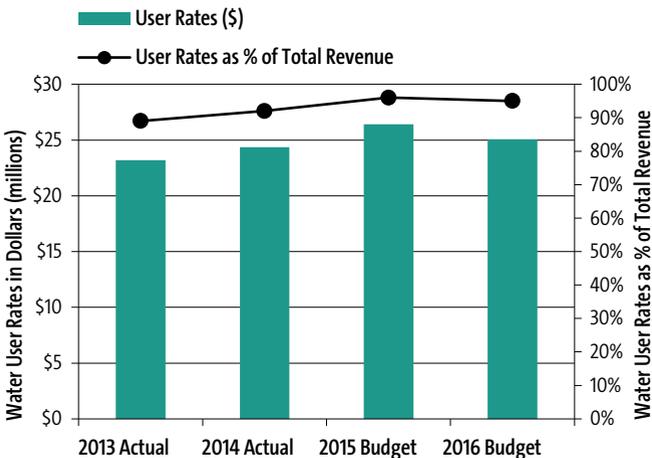
2016 Budgeted Water Revenue (\$26 million)



Water User Rate Revenue

The largest source of revenue is the user rate, which is the flat rate charged to homeowners. In 2016, Council decided that the average annual water rates would remain at \$440 per home, due to the fact that the City has a healthy surplus in our water utility as a result of conservation efforts. In 2015, Council approved a variable rate for residential water usage to be phased in over a five-year period. This would ultimately lead to multi-family water rates being reduced to 60% of the single-family rate. The rationale for this decision is related to both equity and housing affordability. Multi-family homes require less piping infrastructure and consume less water than single-family homes.

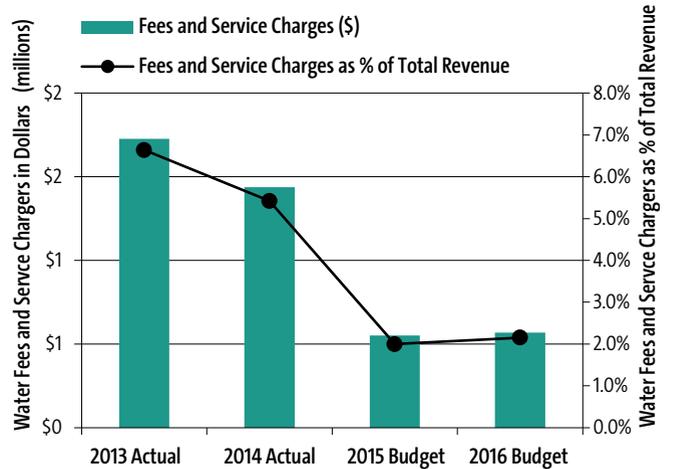
Water User Rates Trends 2013 - 2016



Water Fees and Service Charges Revenue

This revenue source is a result of the DCC bylaw approved in July 2004. Transfers from DCCs to fund capital infrastructure are treated as fees, rates and charges in our financial statements. In 2013 and 2014, DCC revenues were high due to increased development activities in the northeast resulting in the advancement of a number of growth-related projects funded from DCCs.

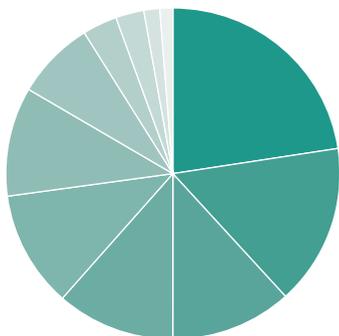
Water Fees and Service Charges Trends 2013 - 2016



Expenditures by Department

The approved 2016 resource allocation to the various departments is shown below.

2016 Budgeted Department Expenditures (\$225 million)



- 23% Parks, Recreation and Culture
- 16% Police Services
- 12% Sewer & Drainage
- 11% Fire Protection
- 11% Engineering
- 11% Water Utility
- 8% General Government
- 3% Planning and Development
- 3% Solid Waste
- 2% Debt Interest Payments & Other
- 1% Other Protection

Cost for the Average Home in Coquitlam in 2016

The average cost for a home valued at \$687,800 is \$3,060 (excluding collections on behalf of other government agencies).

What each home receives for \$3,060:

	2016	2015
Average Home Value	\$687,800	\$594,500
Utility Bill (March):		
Water (Average)	440	440
Garbage Pick-up & Recycling	293	287
Sub-total:	733	727
Police Services	467	441
Sewer & Drainage	455	446
Fire Services	410	409
Capital Construction	306	314
Recreation Services	213	200
Parks Services	153	140
Street Maintenance	122	119
Arts and Culture	112	112
Traffic Management	52	47
Planning & Development	37	32
Sub-total:	2,327	2,260
Total Collection for City Services:	\$3,060	\$2,987



CHAPTER 6 – 2016 Five-Year Operating Plan Overview

2016 Financial Plan

The City of Coquitlam continues to grow and prosper, with a number of projects underway that will have significant impact and benefit for the future of the city. Over the next five years, the City will invest \$259 million in capital infrastructure to improve transportation, enhance recreational opportunities and expand water, sewer and drainage infrastructure within Coquitlam.

The municipal financial climate in British Columbia is generally positive. Increased revenues from assessment growth continue to exceed historic averages and help offset the impact of inflation on the City's budget. During 2015, development activity remained robust, although not quite as high as the all-time high of 2013. Development fees help to offset the impact of inflation, while Development Cost Charges (DCCs) help to finance much needed growth-related infrastructure.

The Consumer Price Index (CPI) in the Vancouver area was around 1.0% at the time of this budget. However, as a result of contractual commitments, particularly for labour, which is impacted by regional settlements and contractual step increments, the City's inflation rate is approximately 2%. Cost pressures, together with increasing demands placed upon the City's infrastructure and services by a growing community, challenge the City's financial choices to ensure that we adequately fund each project without impairing our ability to respond in the future.

In 2016, the City will see continued support from senior levels of government. Provincial traffic fine revenues are forecasted to remain at the 2015 level of \$1.4 million. In 2016, TransLink will provide approximately \$3.5 million for operation, maintenance and rehabilitation of the major road network located in Coquitlam.

As always, the challenge facing Coquitlam Council is to balance current financial resources to meet the needs of a growing community and its capacity and willingness for increased taxes. *(For more on the challenges facing Coquitlam, please refer to Chapter 5.)*

The *Financial Plan* incorporates an overall increase in taxes of 2.27% for 2016. This *Financial Plan* has been prepared with public consultation completed in accordance with the provisions of the *Local Government Act*. The public consultation process includes a statistically valid

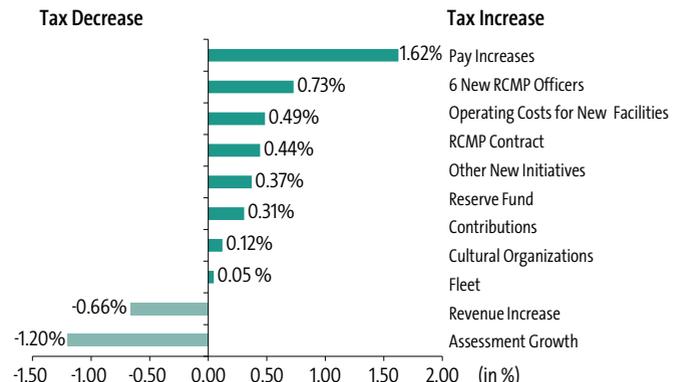
public opinion survey completed by Ipsos Reid to solicit information from residents about their service preferences and satisfaction levels. In 2015, the City started using Citizen Budget, an online engagement tool that replaced the public budget meetings, which had minimal public participation for many years. The goals of this online budget tool were to help the City educate citizens about how their service-level choices impact the tax bill, and to allow citizens to register their preferences for how Council might make budget choices on their behalf. The participation rate for this online tool was substantially higher than that of the traditional budget meetings. The top priorities revealed through these consultation processes continue to be transportation, public safety and recreational facilities, which are clearly emphasized in this Financial Plan.

Council was presented with a range of options for the 2015 *Financial Plan*, which included a base *Financial Plan* as well as a summary of requests for additional funding. Included in the Base Budget is \$715,000 in operating costs related to the capital program, of which \$607,000 is in the General Fund.

2016 Key Budget Drivers

The following chart shows the key drivers for the 2016 tax increase of 2.27%. The City's labour contracts, which make up almost half of the operating budget, are the main drivers of the tax increase. An increase in policing costs is another key driver of the tax increase. In 2016, the City added six new RCMP positions. These costs and other new initiatives were offset by additional revenues from assessment growth and other revenue increases.

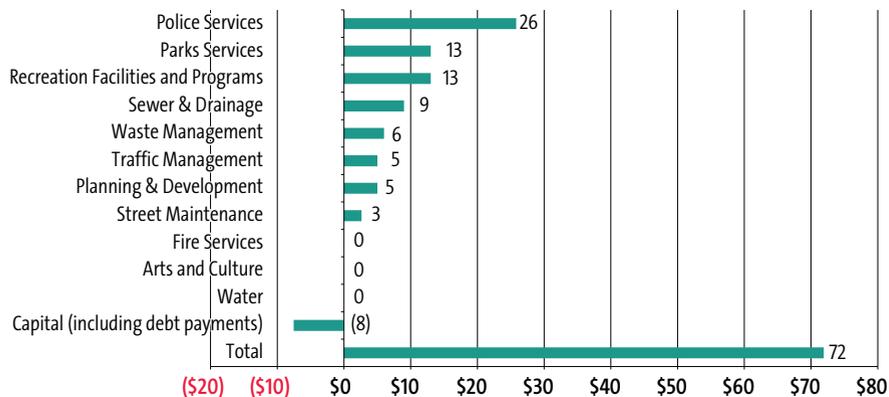
Tax Increase 2.27%



Financial Impact per Household

The financial impact of inflationary budget increases and the 2016 service-level adjustment is a \$72 increase for the average Coquitlam household. In 2016, Council approved six new RCMP officers as well as several new initiatives in Parks Services such as the management of the Chafer Beetle infestation, Waste Management and Encroachment Management resulting in a larger than usual increase in the costs for Police Services and Parks Services.

Cost in 2016 to the Average Homeowner in Coquitlam



Employee Base – Full-Time Equivalent (FTE) Analysis

The City of Coquitlam budgets for a full staff complement in all departments. 1,171.1 full-time equivalents (FTEs) are budgeted for 2016, 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)

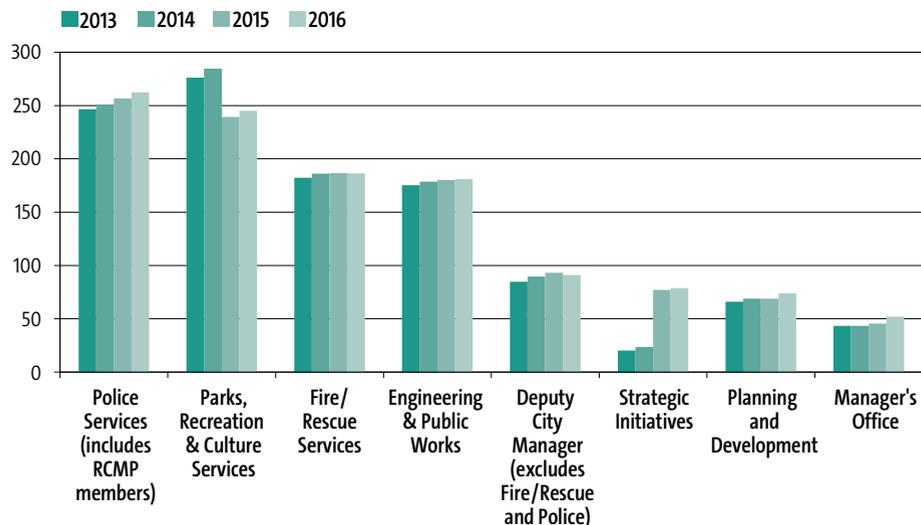
Department	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Actual	2016 Budget
Manager's Office	43.4	42.6	43.4	44.7	45.5	50.7	52.1
Parks, Recreation and Cultural Services	276.1	272.2	284.7	274.6	239.3	235.4	245.2
Engineering and Public Works	175.3	165.8	178.8	178.7	180.1	184.9	181.1
Planning and Development	66.0	63.0	69.0	65.5	69.0	67.2	74.0
Deputy City Manager (no Fire or Police)	84.7	83.8	89.7	90.6	93.3	90.2	91.0
Fire/Rescue Services	182.3	175.4	186.1	181.4	186.7	183.9	186.5
Police Services (includes RCMP members)	246.7	239.9	250.8	232.5	256.7	231.0	262.4
Strategic Initiatives	20.2	23.5	23.7	25.1	77.0	75.3	78.8
Total	1094.6	1066.1	1126.2	1093.1	1147.5	1118.7	1171.1

Note: In 2015, 50.7 FTEs were transferred from Parks, Recreation and Culture to Strategic Initiatives.

Budgeted FTEs per Department 2013 to 2016 (Including RCMP Members)

As seen in the chart (right), this 2016 estimate of 1,171.1 FTEs has increased from a budget of 1147.5 FTEs in 2015 (including RCMP members).

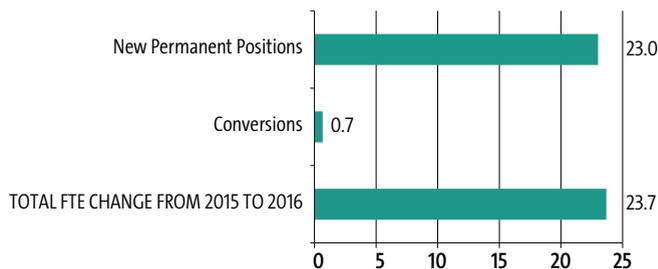
** In 2015, 50.7 FTEs were transferred from Parks, Recreation and Culture to Strategic Initiatives*



Budgeted FTEs per Department 2013 to 2016 (Including RCMP Members) continued

The number of FTEs increased by 23.7 in 2016. Council approved 23 new positions and a 0.7 conversion of existing auxiliary hours to permanent positions. As the City continues to grow and the demand for a variety of new services emerges, reallocation of existing resources is sometimes required as it is not possible to fund every new service demand in the community with a tax increase. Many of these positions were funded from additional revenue and the reallocation of existing resources to meet emerging needs without a tax impact.

Increase in Budgeted FTEs (Including RCMP Members) from 2014 to 2015



New Permanent Positions in 2015 (Including Conversions)

Department	FTE	Position Title
Deputy City Manager (excludes Fire/Rescue and Police)	1.0	Bylaw Inspector 2
Deputy City Manager (excludes Fire/Rescue and Police)	0.7	Film Program Clerk
Deputy City Manager (excludes Fire/Rescue and Police)	0.6	Assistant City Solicitor
Deputy City Manager (excludes Fire/Rescue and Police)	0.4	Clerk-Typist 3
Financial Services	1.0	Financial Analyst
Parks, Recreation & Culture Services	6.3	Auxiliary positions
Parks, Recreation & Culture Services	1.0	Park Infrastructure Supervisor
Planning and Development	1.0	Planner 1
Planning and Development	1.0	Development Servicing Manager Engineer
Planning and Development	1.0	Plans Examiner 1
Planning and Development	1.0	Plumbing Inspector
Planning and Development	1.0	Senior Plans Examiner
Police Services	6.0	RCMP members
Strategic Initiatives	1.0	Planner 3
	23.0	

Conversions of Auxiliary Positions

Deputy City Manager (excludes Fire/Rescue and Police)	0.6	Two Part-time Web & Graphics Technicians
Engineering & Public Works	1.0	Waste Management Support Clerk
Fire/Rescue Services	-0.2	Vacation Relief to Acting Relief
Manager's Office	0.1	Payroll Clerk
Parks, Recreation & Culture Services	-0.4	Field Arborist
Police Services	-0.3	Crime Analyst
Strategic Initiatives	-0.1	Building Service Worker
	0.7	
	23.7	



City Manager's Office

The City Manager's Office in municipal government operates much like an executive office in a corporation, overseeing the broad requirements of the organization with the City Manager as Chief Administrative Officer. The City Manager attends meetings of Council and is responsible for providing advice to Council in executing their decisions.

The City Manager works with the Deputy City Manager and all the City departments to ensure effective and efficient delivery of City services. Periodically, the City Manager reviews the performance of each department with the

General Managers, assisting with problems in the department or in interdepartmental initiatives. The Manager's Office also directly oversees the City Clerk's Office.

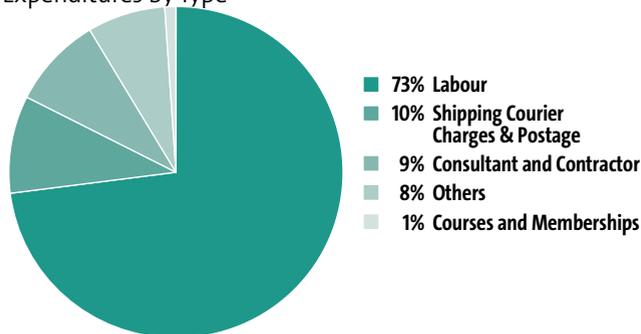
The City Clerk's Office provides the primary communications link between City Council, staff and the community including the responsibility for the preparation of the agendas and minutes for Council and Committee meetings; maintenance and access to corporate records including City bylaws; administrative support to Council and its Committees; and local government elections.

Key Performance Measures:

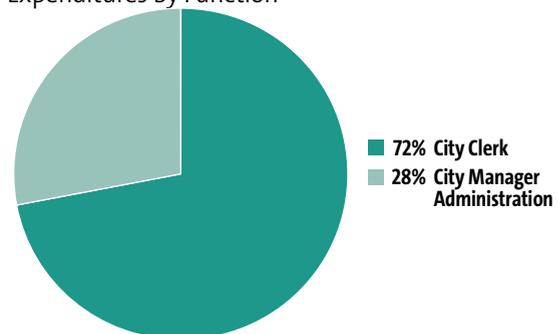
City Manager	2010	2011	2012	2013	2014	2015
Citizens' Rating of Quality of Life	96%	99%	96%	98%	N/A ¹	98%
Citizens' Overall Satisfaction of City Services	95%	96%	94%	97%	N/A ¹	96%
Taxpayer Confidence	81%	81%	83%	88%	N/A ¹	88%

¹ Statistics not available for 2014 as the City did not conduct its Ipsos Reid Survey in 2014.

City Manager's Office
Expenditures by Type



City Manager's Office
Expenditures by Function





2016 City of Coquitlam Budget

General Operating City Manager	2015 Actual	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Expenditures							
Division: (120) City Manager							
City Manager Administration	489,778	565,679	566,760	565,113	566,760	566,760	568,406
Total Division: (120) City Manager	489,778	565,679	566,760	565,113	566,760	566,760	568,406
Division: (230) City Clerk							
City Clerk Administration	653,356	713,535	703,122	705,117	712,213	715,249	720,316
Records Management	188,806	201,274	201,188	200,685	201,188	201,188	201,690
Elections	1,536	0	0	0	300,000	0	0
Central Mail and Switchboard	341,494	391,223	356,047	355,847	356,047	356,047	356,247
City Archives	136,671	213,799	196,593	198,905	202,620	204,517	205,157
Total Division: (230) City Clerk	1,321,864	1,519,831	1,456,950	1,460,554	1,772,068	1,477,001	1,483,410
Total Expenditures	1,811,642	2,085,510	2,023,710	2,025,667	2,338,828	2,043,761	2,051,816
Revenues							
Division: (230) City Clerk							
City Clerk Administration	(5,458)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Elections	-	0	0	0	(300,000)	0	0
Central Mail and Switchboard	-	(34,782)	0	0	0	0	0
City Archives	-	(20,899)	0	0	0	0	0
Total Division: (230) City Clerk	(5,458)	(62,681)	(7,000)	(7,000)	(307,000)	(7,000)	(7,000)
Total Revenues	(5,458)	(62,681)	(7,000)	(7,000)	(307,000)	(7,000)	(7,000)
Net Expenditure (Contribution):	1,806,184	2,022,829	2,016,710	2,018,667	2,031,828	2,036,761	2,044,816



Deputy City Manager's Office

The Deputy City Manager leads a variety of corporate initiatives, such as strategic planning and business planning, and provides support to all departments in their delivery of a variety of projects and initiatives. This position is responsible for a number of City departments and sections including: Corporate Communications; Corporate Planning; Economic Development and Tourism; Fire/Rescue Services; Human Resources; Information and Communication Technology; Legal Services; and administrative support to the Mayor's office.

The Deputy City Manager also assists with the function of the City Manager's Office, acts for the City Manager in his absence and is the City liaison to the RCMP. When the City's Emergency Operations Centre (EOC) is activated, the Deputy City Manager is the EOC Director and responsible for managing the City's emergency response.

The **Corporate Communications Division** provides communication support to improve the effectiveness of internal and external communications, including advertising, marketing, media relations, strategic multi-media advice and management of the Print Shop, as well as content development, design and management of the City website and Social Media channels.

The Manager **Corporate Planning** is responsible for coordinating the Strategic Planning and Business Planning processes, which determine the long- and short-term goals and objectives for the organization. An important part of the process includes working with Council, staff and the public to establish the vision, mission and values for the community and City organization. This position also develops the *Strategic Plan* that serves as a guide for all other long-range planning for the City such as the *Financial Plan* and the City-wide Official Community Plan.



Economic Development and Tourism are responsible for delivering the City of Coquitlam’s Economic Action Plan and Tourism Strategy, which focus on increasing the vitality of the City of Coquitlam. The division is responsible for advancing these goals by working closely with the local business community and various partners to increase employment opportunities, market the City and attract investors and tourists.

The **Emergency Program Manager** is responsible for coordinating the emergency planning of all internal and external resources to provide effective response and recovery, as much as possible, to address any man-made or natural disaster that may occur in the City. This office is also responsible for the promotion of public and corporate emergency preparedness.

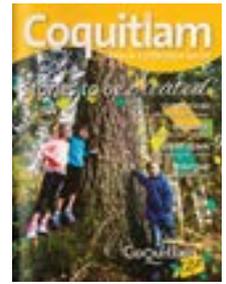
Human Resources is responsible for developing and managing corporate programs that impact employees such as: Recruitment and Selection, Labour Relations, Collective Bargaining, Training, Staff Development, Health and Safety, Benefits, and Job Evaluation.

The **Information and Communications Technology (ICT)** staff support all of the City’s integrated software applications and coordinate telecommunications requirements such as telephones, cell phones and mobile devices. They engage in the long-term capital and strategic

planning for hardware acquisitions and information systems for the City of Coquitlam and provide technical support to the City’s Internet and Intranet applications. The Manager, ICT also supports QNet, a municipal corporation owned by the City of Coquitlam, which enables community access to fibre optics and competitive telecommunications services.

The **Legal, Bylaw Enforcement, Business Licensing and Animal Services Division** oversee all legal matters for the City, as well as bylaw enforcement and business licensing. In addition, they operate Coquitlam’s Animal Shelter and animal care services, including volunteer coordination at the facility. The City Solicitor is responsible for legal counsel at the City.

Protective Services (RCMP and Fire / Rescue) are dedicated to keeping the community safe. They are a major component of the City budget and contribute in a significant way to the strong positive public perceptions of the community. Given the size of these service areas they are addressed in more detail later in this chapter.



Key Performance Measures:

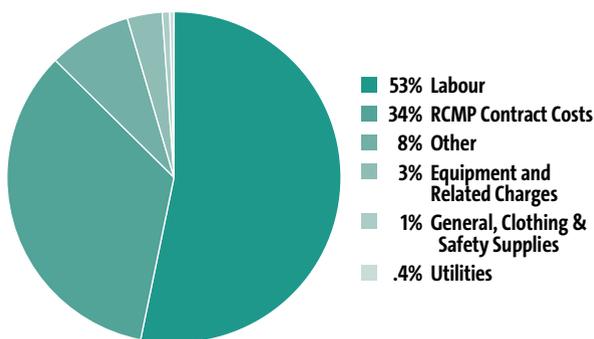
City Manager	2010	2011	2012	2013	2014	2015
Customer Contact Satisfaction	85%	76%	76%	89%	N/A ¹	87%
Employee Turnover	12.0%	9.9%	9.5%	10.0%	9.7%	8.2%
Employee Vacancy	7.3%	6.4%	4.1%	5.5%	5.3%	4.8%
Bylaw Enforcement Notices	5,586	7,918	9,554	14,489	15,384	17,070 ²
Online Transactions	25%	29%	32%	35%	39%	43%

1 Statistics not available for 2014 as the City did not conduct its Ipsos Reid Survey in 2014.

2 The increase stems from proactive enforcement of Stage 3 water restrictions and off-leash dog enforcement.

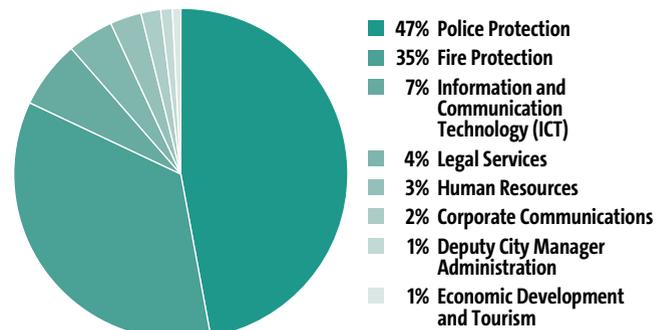
Deputy City Manager’s Office

Expenditures by Type



Deputy City Manager’s Office

Expenditures by Function



2016 City of Coquitlam Budget

General Operating Deputy City Manager	2015 Actual	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Expenditures							
Division: (220) Legal Services							
Legal Services	852,531	770,283	879,099	876,921	879,161	879,161	881,401
Bylaw Enforcement	1,646,821	1,861,521	1,898,963	1,913,412	1,928,911	1,936,215	1,941,436
Licensing	554,749	530,419	547,960	553,182	559,574	562,704	564,516
Total Division: (220) Legal Services	3,054,101	3,162,223	3,326,022	3,343,515	3,367,646	3,378,080	3,387,353
Division: (240) Information and Communications Technology Administration							
Administration	293,605	328,584	247,019	246,370	247,019	247,019	247,667
Technical Services	2,024,866	2,077,342	2,150,883	2,185,678	2,199,578	2,209,886	2,220,987
Application Services	2,306,931	2,315,700	2,407,814	2,517,652	2,570,522	2,621,484	2,679,956
Telecom Services	62,671	97,524	100,413	100,054	100,803	100,992	101,754
Total Division: (240) Information and Communications Technology	4,688,073	4,819,150	4,906,129	5,049,754	5,117,922	5,179,381	5,250,364
Division: (620) Deputy City Manager Administration							
Deputy City Manager Administration	692,169	837,704	843,254	842,612	845,449	847,449	848,286
Total Division: (620) Deputy City Manager Administration	692,169	837,704	843,254	842,612	845,449	847,449	848,286
Division: (250) Human Resources							
Human Resources Administration	1,426,125	1,237,742	1,490,135	1,314,494	1,324,343	1,325,909	1,329,849
Employee Development, Safety & Health	698,180	738,259	775,582	773,707	775,582	775,582	777,458
Total Division: (250) Human Resources	2,124,305	1,976,001	2,265,717	2,088,201	2,099,925	2,101,491	2,107,307
Division: (280) Corporate Communications							
Corporate Communication	1,056,197	1,422,983	1,409,051	1,407,979	1,411,339	1,411,339	1,414,700
Total Division: (280) Corporate Communications	1,056,197	1,422,983	1,409,051	1,407,979	1,411,339	1,411,339	1,414,700

2016 City of Coquitlam Budget

General Operating Deputy City Manager	2015 Actual	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Division: (610) Fire Protection							
Coquitlam Emergency Program	240,907	348,103	328,540	328,037	328,540	328,540	329,043
Fire Administration	1,851,887	1,826,044	1,838,218	1,845,359	1,855,628	1,855,643	1,861,743
Fire Communications	1,092,862	1,260,242	1,334,902	1,333,598	1,333,598	1,335,871	1,337,182
Fire Prevention	887,764	914,007	957,048	953,721	963,849	965,652	970,616
Fire Suppression	18,200,858	19,156,153	20,745,881	20,974,482	21,137,853	21,196,067	21,267,022
Fire Training Division	756,245	460,310	471,742	476,601	480,770	480,770	481,916
Fire Facility Maintenance	283,869	345,402	335,408	340,430	344,734	348,736	353,286
Total Division: (610) Fire Protection	23,314,392	24,310,261	26,011,739	26,252,228	26,444,972	26,511,279	26,600,808
Division: (630) Police Protection							
Police Administration Operations	6,341,905	6,782,103	6,803,769	6,826,686	6,885,863	6,914,736	6,950,343
Community Policing	910,335	1,002,277	975,725	975,569	979,754	979,917	982,703
Police Contract	21,542,826	25,133,392	26,600,577	27,161,648	27,736,763	28,292,380	28,894,696
Police Facility Management	605,010	536,684	522,949	528,139	532,606	536,827	541,552
E-Comm	135,265	151,819	151,776	151,776	151,776	151,776	151,776
Total Division: (630) Police Protection	29,535,341	33,606,275	35,054,796	35,643,818	36,286,762	36,875,636	37,521,070
Division: (650) Economic Development and Public Affairs							
Economic Development	512,145	546,882	599,575	480,962	481,865	481,865	482,768
Total Division: (650) Economic Development and Public Affairs	512,145	546,882	599,575	480,962	481,865	481,865	482,768
Total Expenditures	64,976,723	70,681,479	74,416,283	75,109,069	76,055,880	76,786,520	77,612,656
Revenues							
Division: (220) Legal Services							
Legal Services	(15,639)	(8,000)	(59,342)	(59,342)	(59,342)	(59,342)	(59,342)
Bylaw Enforcement	(1,004,979)	(986,812)	(1,010,812)	(1,010,812)	(1,010,812)	(1,010,812)	(1,010,812)
Licensing	(1,624,375)	(1,516,915)	(1,526,915)	(1,526,915)	(1,526,915)	(1,526,915)	(1,526,915)
Total Division: (220) Legal Services	(2,644,994)	(2,511,727)	(2,597,069)	(2,597,069)	(2,597,069)	(2,597,069)	(2,597,069)
Division: (240) Information and Communications Technology							
Telecom Services	(178,736)	(214,439)	(220,019)	(220,019)	(220,019)	(220,019)	(220,019)
Total Division: (240) Information and Communications Technology	(178,736)	(214,439)	(220,019)	(220,019)	(220,019)	(220,019)	(220,019)

2016 City of Coquitlam Budget

General Operating Deputy City Manager	2015 Actual	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Division: (250) Human Resources							
Human Resources Administration	(230,413)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)
Employee Development, Safety & Health	(180,125)	(170,478)	(170,480)	(170,480)	(170,480)	(170,480)	(170,480)
Total Division: (250) Human Resources	(410,538)	(280,478)	(280,480)	(280,480)	(280,480)	(280,480)	(280,480)
Division: (280) Corporate Communications							
Corporate Communication	(10,362)	(15,000)	(8,156)	(5,000)	(5,000)	(5,000)	(5,000)
Total Division: (280) Corporate Communications	(10,362)	(15,000)	(8,156)	(5,000)	(5,000)	(5,000)	(5,000)
Division: (610) Fire Protection							
Coquitlam Emergency Program	(820)	(20,750)	(750)	(750)	(750)	(750)	(750)
Fire Administration	(11,175)	0	0	0	0	0	0
Fire Communications	(22,408)	0	0	0	0	0	0
Fire Prevention	(94,931)	(120,415)	(120,415)	(120,415)	(120,415)	(120,415)	(120,415)
Fire Suppression	(238,371)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Fire Training Division	(7,082)	0	0	0	0	0	0
Total Division: (610) Fire Protection	(374,786)	(147,165)	(127,165)	(127,165)	(127,165)	(127,165)	(127,165)
Division: (630) Police Protection							
Police Administration Operations	(1,591,639)	(1,624,400)	(1,608,100)	(1,608,100)	(1,608,100)	(1,608,100)	(1,608,100)
Community Policing	(94,548)	(86,990)	(86,990)	(86,990)	(86,990)	(86,990)	(86,990)
Police Contract	(3,854,958)	(3,682,434)	(3,870,230)	(3,845,981)	(3,890,300)	(3,923,331)	(3,961,216)
Police Facility Management	(53,351)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
Total Division: (630) Police Protection	(5,594,495)	(5,448,824)	(5,620,320)	(5,596,071)	(5,640,390)	(5,673,421)	(5,711,306)
Division: (650) Economic Development and Public Affairs							
Economic Development	(227,497)	(240,000)	(240,000)	(240,000)	(240,000)	(240,000)	(240,000)
Total Division: (650) Economic Development and Public Affairs	(227,497)	(240,000)	(240,000)	(240,000)	(240,000)	(240,000)	(240,000)
Total Revenues	(9,441,409)	(8,857,633)	(9,093,209)	(9,065,804)	(9,110,123)	(9,143,154)	(9,181,039)
Net Expenditure (Contribution):	55,535,314	61,823,846	65,323,074	66,043,265	66,945,757	67,643,366	68,431,617



Financial Services

The Financial Services Department is responsible for the financial well-being of the City. The primary goal of the department is to ensure fiscal responsibility and good stewardship of the City's assets. This is accomplished by providing long-term financial planning, annual budget development, property tax and utility calculation and collection, treasury and cash management, purchasing expertise and administration as well as statutory financial reporting.

Financial Services is made up of the following five divisions:

Accounting and Financial Reporting

The Accounting and Financial Reporting Division is responsible for the statutory reporting requirements of the City. This includes responsibility for the systems of transaction reporting that enables the preparation of the City's year-end Financial Statements and published Annual Report; trimester reports to Council, as well as the internal financial reporting system used for management purposes. This division also oversees the Accounts Payable and Accounts Receivable functions for the organization.

Budgets

The Budgets Division is responsible for Financial Planning for the City. This includes the preparation of the City's annual *Five-Year Financial Plan*, which includes the City's Operating, Utility and Capital budgets. This division also provides the financial analysis required to support corporate-wide initiatives such as business planning and other strategic initiatives.

Payroll

The Payroll Division is responsible for the accurate and timely preparation of employee pay in accordance with Federal and Provincial legislation, various collective agreements and City policies. This division is also responsible for the remittance and reporting of statutory deductions, preparation of T4s and Records of Employment, as well as remittance and reporting of other non-statutory deductions including pension and union dues.

Purchasing and Stores

The Purchasing Division is responsible for the procurement of all goods and services required by the City. This includes contracts for construction, consulting services and all non-inventory items. This division is also responsible for the Stores section, which manages the City's inventory requirements to support the city's Parks and Public Works programs.

Revenue Services

The Revenue Services Division is responsible for the collection and management of all City revenues. This includes property taxes billing and collection; annual residential utility (water, sewer, garbage/recycling) charges and metered utility billings; grants-in-lieu of taxes; provincial homeowner grants; local improvement charges; and the payment of taxes collected for other taxing authorities, such as School Taxes, B.C. Assessment, Municipal Finance Authority, Translink (transit) and Metro Vancouver.

The Revenue Services Division is also responsible for the Treasury function, which manages the City's cash flows to ensure adequate funds are available to meet the needs of the City's annual work plans. This function also ensures that City investments achieve a competitive rate of return on investments while minimizing risk.

Key Performance Measures:

Financial Services	2011	2012	2013	2014	2015
Total Tax Folios	41,054	41,914	42,800	44,601	45,538
% Home Owners Grant Claimed On-line	41%	42%	46%	48%	55%
% of PO value supported by Competitive Bid Process	N/A	N/A	N/A	83%	81%
Inventory Turn Over Rates	3.87	4.47	4.82	4.61	4.91
No. of Purchase Order issued	4,652	5,750	5,858	6,449	7,498
No. of Invoices processed	13,344	14,752	14,220	14,835	16,048

2016 City of Coquitlam Budget

General Operating Financial Services	2015 Actual	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Expenditures							
Division: (270) Financial Services							
Payroll	593,178	602,271	520,332	528,223	537,570	540,120	544,603
Financial Services Administration	385,448	448,230	656,967	455,859	456,967	456,967	458,075
Accounting	817,699	836,822	837,843	835,010	837,843	837,843	840,675
Revenue Services	585,760	615,427	615,586	613,972	615,586	615,586	617,199
Budgeting	327,894	334,684	416,579	420,336	425,478	429,113	434,377
Purchasing	536,583	536,071	535,490	533,476	535,490	535,490	537,505
Stores	272,102	285,885	288,376	287,443	288,376	288,376	289,308
Total Division: (270) Financial Services	3,518,666	3,659,390	3,871,173	3,674,319	3,697,310	3,703,495	3,721,742
Total Expenditures	3,518,666	3,659,390	3,871,173	3,674,319	3,697,310	3,703,495	3,721,742
Revenues							
Division: (270) Financial Services							
Payroll	(1,500)	(1,125)	(1,125)	(1,125)	(1,125)	(1,125)	(1,125)
Financial Services Administration	(46,718)	(50,750)	(50,750)	(50,750)	(50,750)	(50,750)	(50,750)
Accounting	(33,824)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)	(27,500)
Revenue Services	(133,913,455)	(133,370,113)	(138,058,864)	(142,534,346)	(147,153,664)	(152,024,599)	(156,797,171)
Purchasing	(38,049)	0	0	0	0	0	0
Total Division: (270) Financial Services	(134,033,547)	(133,449,488)	(138,138,239)	(142,613,721)	(147,233,039)	(152,103,974)	(156,876,546)
Total Revenues	(134,033,547)	(133,449,488)	(138,138,239)	(142,613,721)	(147,233,039)	(152,103,974)	(156,876,546)
Net Expenditure (Contribution):	(130,514,882)	(129,790,098)	(134,267,066)	(138,939,402)	(143,535,729)	(148,400,479)	(153,154,804)



Fire/Rescue

Suppression

Coquitlam Fire/Rescue (CFR) responded to over 6,900 calls in 2015 with emergency response to structure fires, medical emergencies, motor vehicle incidents, public assistance requests, and animal rescues all adding to the service to our citizens.

Additionally, CFR provides emergency response and specialized technical rescues such as those involving heights, industry, confined space, trench and water. Hazardous Materials incidents at railways, trucking or other modes of transport are mitigated by highly trained, equipped and certified personnel operating out of the Austin Heights Fire Hall. CFR is also trained and equipped in wild land urban interface firefighting and can provide exterior structural sprinkler protection in that environment.

Emergency Program

The Emergency Program Manager is responsible for coordinating the emergency planning of all internal and external resources to address any man-made or natural disaster that may occur in the City. Emergency preparedness includes the preparation and planning to safeguard the health, safety and welfare of Coquitlam citizens and to provide effective response and recovery as much as possible. This office is also responsible for the effective use of the emergency operations centers, the organization and preparedness of staff and volunteers, and for the promotion of public and corporate emergency preparedness.

Fire Dispatch

CFR maintains a state-of-the-art and fully certified secondary Public Safety Access Point (PSAP) that dispatches CFR from direct or down-streamed 911 calls received from ECOMM-911 and BCAS Dispatch.

Fire Prevention, Education and Investigation

CFR is very active in promoting Fire Prevention and Education Programs, which aid in reducing the number of fire-related injuries or death and property loss. Approximately 10,000 citizens have benefited from various prevention programs available such as school education, fire extinguisher training, fire reduction instruction, juvenile fire setter intervention, public relation events and post emergency "After the Fire" visits.

Over 5,000 inspections of multi-family residences, industrial, institutional and commercial buildings take place each year. As well as their commitment to public life safety, fire prevention staff are also trained to conduct fire investigations for cause determination as well as prepare pre-incident plans and conduct plan checking for new construction compliance to the Fire Code related to life-safety issues.

Training Division

CFR maintains a training division to co-ordinate, train, schedule and document the multitude of licensed, certified training and education that is required for a full-service, career fire department.

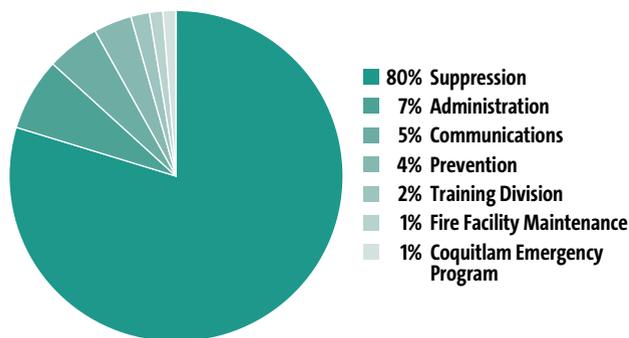


Key Performance Measures:

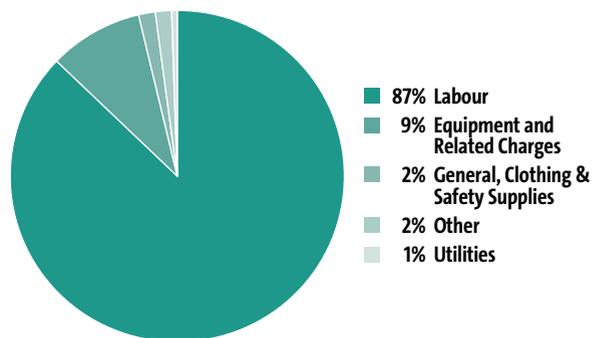
Fire / Rescue	2010	2011	2012	2013	2014	2015
Dispatch Call Volume	N/A	6,808	7,374	7,144	769	8,394
Fire Incident Responses	5,838	5,728	6,245	6,088	1,310	6,932
Fire Response Times (in minutes)	6.2	6.2	6.3	6	6.3	6.4
Training Hours	N/A	35,364	39,852	32,316	26,812 ¹	23,046
Citizen Satisfaction with Fire Services	95%	93%	96%	98%	N/A ²	96%

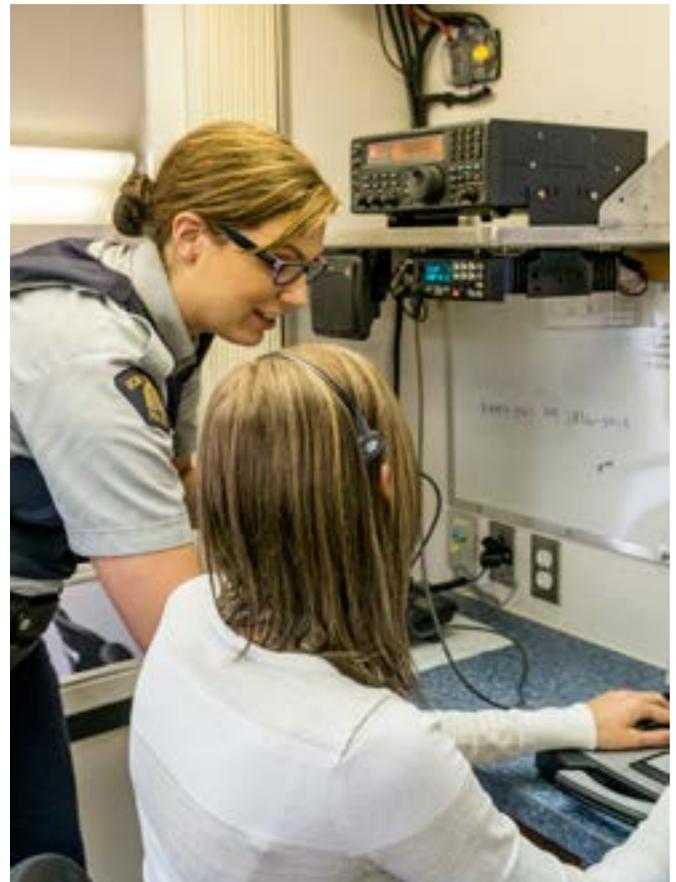
- 1 Fire/Rescue training hours reduction is due to a business improvement process for effective and efficient training program for all Fire/Rescue staff.*
- 2 Statistics not available for 2014 as the City did not conduct its Ipsos Reid Survey in 2014.*

Fire/Rescue
Expenditures by Type



Fire/Rescue
Expenditures by Function





RCMP Coquitlam Detachment

From 24/7 patrol and criminal investigations to community-based education and crime prevention programs, the Coquitlam RCMP team of sworn police officers, municipal employees and volunteers is committed to delivering top quality, client-focused policing and public safety services to the citizens of Coquitlam.

The City of Coquitlam shares the Coquitlam RCMP's costs and services with the City of Port Coquitlam; a partnership that provides both communities with effective, efficient and affordable policing.

Focusing on three long-term strategic outcomes – public safety, community engagement, and organizational development – the Coquitlam RCMP's projects, programs and initiatives fall into the following three categories:

1. **Reactive- and response-oriented policing** includes responses to calls by 9-1-1 call-takers and uniformed General Duty and Traffic Services officers, as well as the work of support sections such as Major Crimes and Victim Services. Most of the Coquitlam RCMP team either does this work directly or supports those who do.
2. **Strategic and proactive policing** goes beyond policing's "enforcement" mandate to allow the Coquitlam RCMP team to work on preventing and reducing crime and disorder rather than just responding after the fact. The support of stakeholders in local government and community organizations is vital to the success of these approaches.
3. **Regional and integrated policing** allows Coquitlam RCMP to share information and resources with other law enforcement agencies to address "borderless" public safety such as organized crime and gang violence, as well as access to specialized services that require specific and costly training and equipment such as police service dogs and forensic identification services.

The Coquitlam RCMP team works in partnership with the City and its staff to make Coquitlam a healthy, vibrant and safe community for residents, businesses and visitors.

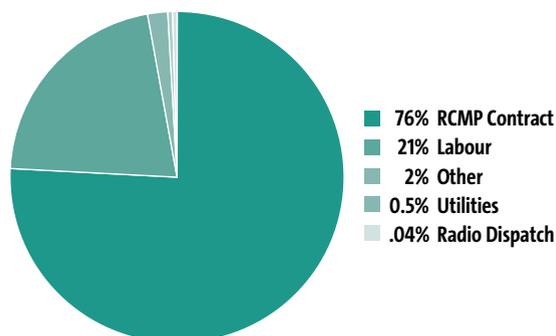
Key Performance Measures:

Police Services	2010	2011	2012	2013	2014	2015
Break & Enter - Business & Residents	776	670	825	905	769	763
Theft from Vehicle	1,308	1,510	1,332	1,400	1,310	1,962
Officer per Population Ratio	855	841	828	880	871	N/A ¹
Case Load per Officer	54	49	48	50	49	N/A ¹
Calls for service	39,417	36,305	36,604	38,029	37,419	44,308
Citizen Satisfaction with Police Services	93%	92%	92%	95%	N/A ²	93%

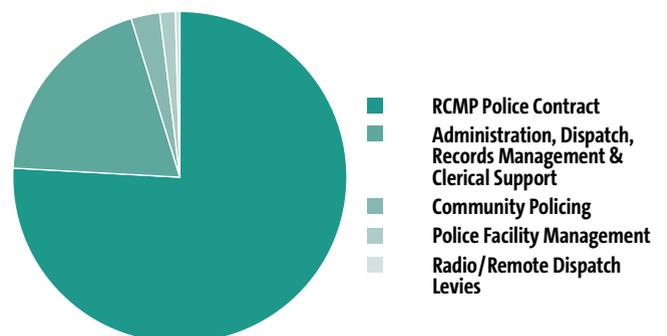
1 Data is compiled and distributed annually by the BC Ministry of Justice, Police Services Division.

2 Statistics not available for 2014 as the City did not conduct its Ipsos Reid Survey in 2014.

Police Services
Expenditures by Type



Police Services
Expenditures by Function





Engineering and Public Works

The Engineering and Public Works Department plans, designs, constructs, operates and maintains the core service systems that supply water for drinking and firefighting, collects and disposes of sanitary sewage and drainage, as well as provides multi-modal transportation facilities, including roads, bridges, walkways, street lighting and traffic signal systems. The Department also maintains the corporate fleet that includes passenger vehicles, trucks, construction equipment, and small operating equipment.

To meet the needs of the citizens of Coquitlam, the Engineering and Public Works Department is comprised of the following divisions:

- Design and Construction
- Environmental Services
- Infrastructure Planning
- Public Works
- Transportation

Engineering and Public Works conducts studies and plans, coordinates and implements the capital works program as it relates to the provision of transportation, drainage, water and sewer systems. The Department also maintains record drawings and high quality maps of the City. The Coquitlam Engineering and Public Works Department was the first agency in Canada accredited by the American Public Works Association in 1998. Building on the same principles the Department continually improves its asset management plans and practices to expand the lifecycle of the engineering and public works assets.

Engineering and Public Works also integrates responsibility for the City's environmental services, including: energy management and climate action; development and implementation of environmental programs, policies and objectives; City-wide waste reduction and collection; water conservation; and environmental protection.

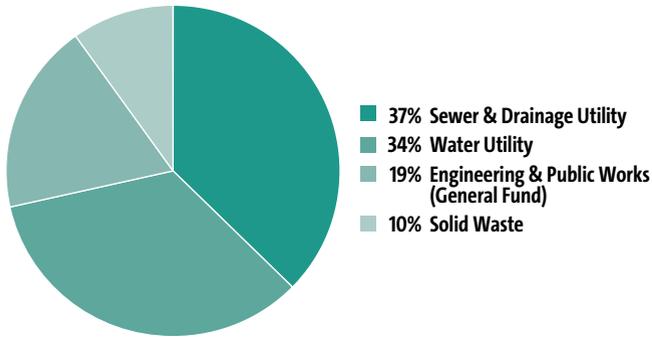
Key Performance Measures:

Engineering & Public Works	2010	2011	2012	2013	2014	2015
Customer Service Requests	5,807	5,020	4,545	4,319	4,221 ¹	4,721
# Sewer Sanitary Backups	67	57	38	37	69	53
# Low Water Pressure Complaints	79	58	58	25	83	65
Citizen Satisfaction with:						
Public Works	97%	98%	98%	98%	N/A ²	98%
Recycling & Garbage	88%	84%	88%	92%	N/A ²	88%
Road Maintenance	74%	71%	76%	83%	N/A ²	80%
Inspection Fee Revenues	\$524,000	\$519,000	\$805,000	\$504,000	\$571,712	\$762,696

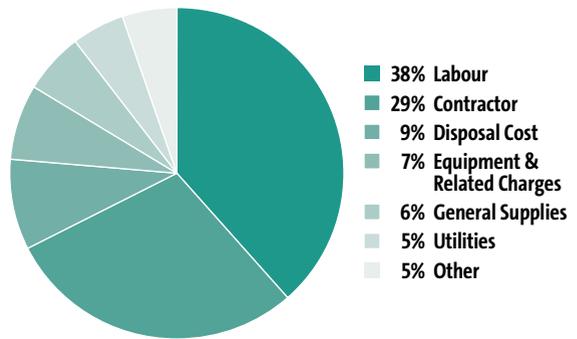
1 In 2014, EPW launched a new service request system. 4,221 is a comparative number to previous years of work-order related calls.

2 Statistics not available for 2014 as the City did not conduct its Ipsos Reid Survey in 2014.

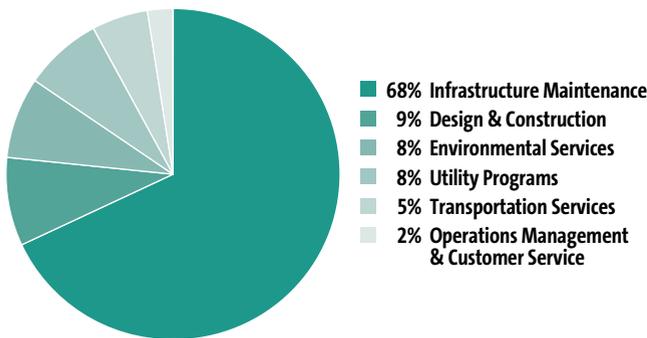
Engineering & Public Works
Expenditures by Fund



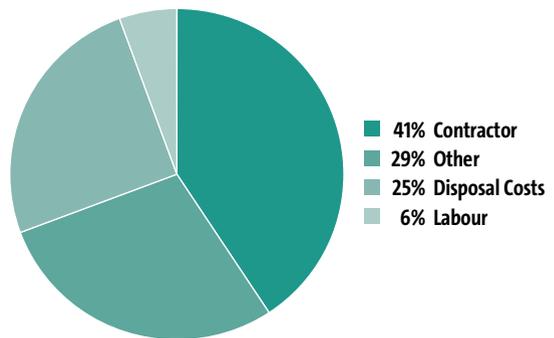
Engineering & Public Works
Expenditures by Type



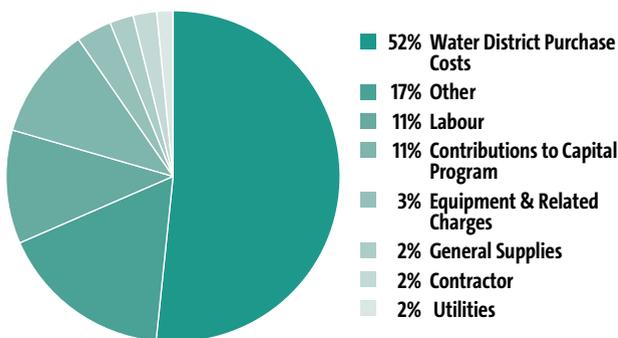
Engineering & Public Works
Expenditures by Function



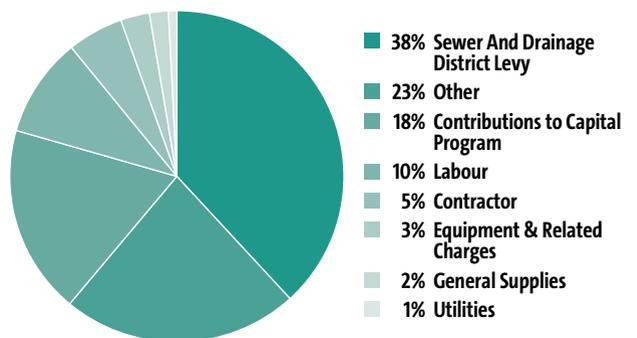
Solid Waste
Expenditures by Type



Water Utility
Expenditures by Fund



Sewer & Drainage Utility
Expenditures by Type



2016 City of Coquitlam Budget

General Operating Engineering & Public Works	2015 Actual	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Expenditures							
Division: (410) Engineering Management							
Operations General Management Administration	335,495	339,081	353,099	352,941	354,162	354,162	355,383
Total Division: (410) Engineering Management	335,495	339,081	353,099	352,941	354,162	354,162	355,383
Division: (420) Design and Construction							
Customer Service	273,771	255,458	261,865	261,056	261,865	261,865	262,675
Administrative Support	189,709	217,780	219,879	221,633	225,006	226,653	227,439
Infrastructure Inspections	583,054	675,598	668,579	675,438	684,616	687,784	693,589
Project Management	74,710	13,196	87,053	87,508	91,278	91,278	93,941
Total Division: (420) Design and Construction	1,121,244	1,162,032	1,237,376	1,245,635	1,262,765	1,267,580	1,277,644
Division: (450) Public Works							
Public Works Administration	428,720	455,279	454,217	452,788	454,217	454,217	455,647
Communication	20,156	7,001	6,671	6,671	6,671	6,671	6,671
Service Centre Administration	65,673	38,998	39,596	39,843	40,095	40,352	40,614
Fleet	107,839	0	0	0	0	0	0
Work Control	227,900	255,396	247,972	248,639	249,535	249,535	250,430
Roads	5,118,297	4,970,227	5,133,635	5,136,237	5,138,146	5,150,929	5,173,555
Methane Recovery System	99,720	99,796	99,840	99,840	99,840	99,840	99,839
Traffic Operations	3,075,847	3,484,173	3,769,083	3,820,574	3,874,873	3,921,561	3,972,669
Total Division: (450) Public Works	9,144,152	9,310,870	9,751,014	9,804,592	9,863,377	9,923,105	9,999,425
Division: (460) Transportation Services							
Transportation Planning	755,078	774,246	780,026	780,772	787,235	790,450	793,299
Total Division: (460) Transportation Services	755,078	774,246	780,026	780,772	787,235	790,450	793,299
Division: (490) Infrastructure Planning							
Survey	252,537	309,702	354,662	365,576	375,801	384,036	390,758
Mapping	648,826	648,140	570,406	574,395	580,123	580,123	582,651
Utility Programming	156,382	157,696	157,539	156,969	157,539	157,539	158,110
Total Division: (490) Infrastructure Planning	1,057,745	1,115,538	1,082,607	1,096,940	1,113,463	1,121,698	1,131,519

2016 City of Coquitlam Budget

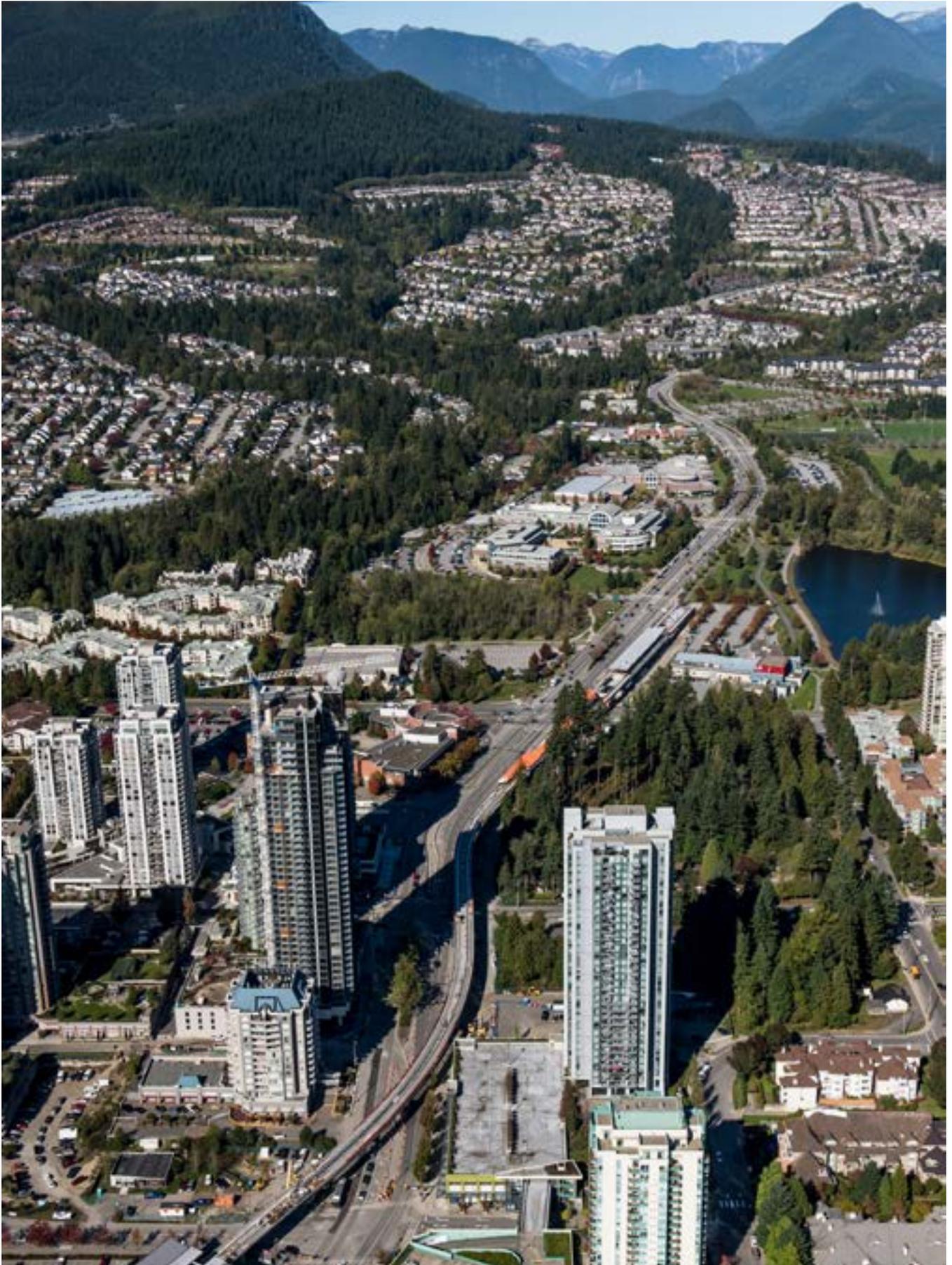
General Operating Engineering & Public Works	2015 Actual	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Division: (160) Environmental Services							
Environmental Services	1,162,240	1,159,696	1,135,127	1,053,986	1,026,922	1,026,922	1,029,858
Waste Management	7,827,075	7,321,612	7,615,069	7,967,318	8,332,757	8,711,268	9,103,799
Total Division: (160) Environmental Services	8,989,315	8,481,308	8,750,196	9,021,304	9,359,679	9,738,190	10,133,657
Total Expenditures	21,403,030	21,183,075	21,954,318	22,302,184	22,740,681	23,195,185	23,690,927
Revenues							
Division: (420) Design and Construction							
Customer Service	(3,740)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Infrastructure Inspections	(571,712)	(709,549)	(709,549)	(709,549)	(709,549)	(709,549)	(709,549)
Project Management	(110,099)	(145,500)	(145,500)	(145,500)	(145,500)	(145,500)	(145,500)
Total Division: (420) Design and Construction	(685,550)	(863,049)	(863,049)	(863,049)	(863,049)	(863,049)	(863,049)
Division: (450) Public Works							
Service Centre Administration	(1,985)	0	0	0	0	0	0
Fleet	(27,683)	0	0	0	0	0	0
Roads	(909,626)	(947,000)	(988,080)	(1,005,502)	(1,023,272)	(1,041,397)	(1,059,885)
Methane Recovery System	(99,720)	(99,840)	(99,840)	(99,840)	(99,840)	(99,840)	(99,840)
Traffic Operations	(1,303,519)	(1,270,600)	(1,354,680)	(1,383,034)	(1,397,266)	(1,411,783)	(1,426,591)
Total Division: (450) Public Works	(2,342,533)	(2,317,440)	(2,442,600)	(2,488,376)	(2,520,378)	(2,553,020)	(2,586,316)
Division: (490) Infrastructure Planning							
Mapping	(21,635)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
Total Division: (490) Infrastructure Planning	(21,635)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
Division: (160) Environmental Services							
Environmental Services	(189,031)	(76,000)	(76,000)	(76,000)	(76,000)	(76,000)	(76,000)
Waste Management	(7,827,075)	(7,321,612)	(7,615,070)	(7,965,360)	(8,328,330)	(8,704,579)	(9,094,413)
Total Division: (160) Environmental Services	(8,016,106)	(7,397,612)	(7,691,070)	(8,041,360)	(8,404,330)	(8,780,579)	(9,170,413)
Total Revenues	(11,065,825)	(10,600,101)	(11,018,719)	(11,414,785)	(11,809,757)	(12,218,648)	(12,641,778)
Net Expenditure (Contribution):	10,337,205	10,582,974	10,935,599	10,887,399	10,930,924	10,976,537	11,049,149

2016 City of Coquitlam Budget

Sewer & Drainage Operating Engineering & Public Works	2015 Actual	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Expenditures							
Division: (450) Public Works							
Storm Sewerage	3,692,097	3,923,482	3,894,353	3,988,356	4,054,714	4,064,141	4,076,895
Sanitary Sewerage	2,881,936	2,734,893	2,936,881	2,926,344	2,955,793	2,960,136	2,934,219
Total Division: (450) Public Works	6,574,033	6,658,375	6,831,234	6,914,700	7,010,507	7,024,277	7,011,114
Division: (490) Infrastructure Planning							
Sewer Infrastructure Management	18,522,945	20,802,863	21,781,523	22,993,521	24,260,036	25,802,873	27,901,808
Total Division: (490) Infrastructure Planning	18,522,945	20,802,863	21,781,523	22,993,521	24,260,036	25,802,873	27,901,808
Division: (160) Environmental Services							
Environmental Services	25,000	136,147	137,172	137,313	137,689	137,689	138,066
Total Division: (160) Environmental Services	25,000	136,147	137,172	137,313	137,689	137,689	138,066
Total Expenditures	25,121,978	27,597,385	28,749,929	30,045,534	31,408,232	32,964,839	35,050,988
Revenues							
Division: (450) Public Works							
Storm Sewerage	(4,515,261)	(4,904,077)	(5,102,153)	(5,295,123)	(5,520,293)	(5,752,835)	(6,091,338)
Sanitary Sewerage	(345,672)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)
Total Division: (450) Public Works	(4,860,933)	(5,254,077)	(5,452,153)	(5,645,123)	(5,870,293)	(6,102,835)	(6,441,338)
Division: (490) Infrastructure Planning							
Sewer Infrastructure Management	(21,318,603)	(22,343,308)	(23,297,776)	(24,400,411)	(25,537,939)	(26,862,004)	(28,609,651)
Total Division: (490) Infrastructure Planning	(21,318,603)	(22,343,308)	(23,297,776)	(24,400,411)	(25,537,939)	(26,862,004)	(28,609,651)
Total Revenues	(26,179,536)	(27,597,385)	(28,749,929)	(30,045,534)	(31,408,232)	(32,964,839)	(35,050,989)
Net Expenditure (Contribution):	(1,057,557)	0	0	0	0	0	(1)

2016 City of Coquitlam Budget

Water Operating Engineering & Public Works	2015 Actual	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Department: (400) Engineering and Public Works							
Expenditures							
Division: (450) Public Works							
Water Infrastructure Maintenance	15,945,577	17,602,886	18,177,254	18,817,864	19,505,519	20,202,772	20,943,783
Construction Crew	355	0	0	0	0	0	0
Total Division: (450) Public Works	15,945,932	17,602,886	18,177,254	18,817,864	19,505,519	20,202,772	20,943,783
Division: (490) Infrastructure Planning							
Water Infrastructure Management	8,555,014	9,702,364	7,892,047	8,222,480	8,538,139	8,833,083	9,118,248
Total Division: (490) Infrastructure Planning	8,555,014	9,702,364	7,892,047	8,222,480	8,538,139	8,833,083	9,118,248
Division: (160) Environmental Services							
Environmental Services	142,486	219,472	221,273	222,866	225,990	227,384	229,650
Total Division: (160) Environmental Services	142,486	219,472	221,273	222,866	225,990	227,384	229,650
Total Expenditures	24,643,432	27,524,722	26,290,574	27,263,210	28,269,648	29,263,239	30,291,681
Revenues							
Division: (450) Public Works							
Water Infrastructure Maintenance	(337,959)	(345,000)	(377,000)	(377,000)	(377,000)	(377,000)	(377,000)
Construction Crew	(242)	0	0	0	0	0	0
Total Division: (450) Public Works	(338,201)	(345,000)	(377,000)	(377,000)	(377,000)	(377,000)	(377,000)
Division: (490) Infrastructure Planning							
Water Infrastructure Management	(26,206,133)	(27,179,722)	(25,913,574)	(26,886,210)	(27,892,648)	(28,886,239)	(29,914,681)
Total Division: (490) Infrastructure Planning	(26,206,133)	(27,179,722)	(25,913,574)	(26,886,210)	(27,892,648)	(28,886,239)	(29,914,681)
Division: (160) Environmental Services							
Environmental Services	(4,582)	0	0	0	0	0	0
Total Division: (160) Environmental Services	(4,582)	0	0	0	0	0	0
Total Revenues	(26,548,915)	(27,524,722)	(26,290,574)	(27,263,210)	(28,269,648)	(29,263,239)	(30,291,681)
Net Expenditure (Contribution):	(1,905,484)	0	0	0	0	0	0





Planning & Development

The Planning and Development Department is responsible for developing a wide range of land use plans and strategies and for processing applications for buildings and subdivisions, site preparation, land use changes and development proposals.

Guided by Council's vision, staff works with the public, the private sector and other levels of government to ensure that the City's planning and development reflect the community's needs and is consistent with local, regional, provincial and federal plans and projects.

Planning for the future needs of the community includes policies and plans for shaping urban development and growth. Plans for guiding the growth of Coquitlam incorporate land use concepts and policies, transportation systems, environmental considerations, infrastructure requirements, business and service opportunities, heritage planning and neighbourhood characteristics and amenities. Planning of this scope requires extensive consultation and research.

The City of Coquitlam has a *Citywide Official Community Plan* that includes policies and plans at a general level for the whole City, as well as individual Area and Neighbourhood plans. By following these plans and policies, Coquitlam can manage growth and change appropriately, so residents and businesses will have the amenities and infrastructure necessary for a safe and desirable community life.

Using these policies and plans as a guide, the Planning and Development Department reviews proposed development projects and advises Council on how and where development should proceed along with specific considerations, such as urban design, heritage and environmental protection, and servicing requirements. On subdivision, plumbing and building matters, department staff are responsible for approving applications as well as conducting inspections on new buildings and construction to ensure public safety and consistency and conformance with legislation, City Bylaws and Council policies.

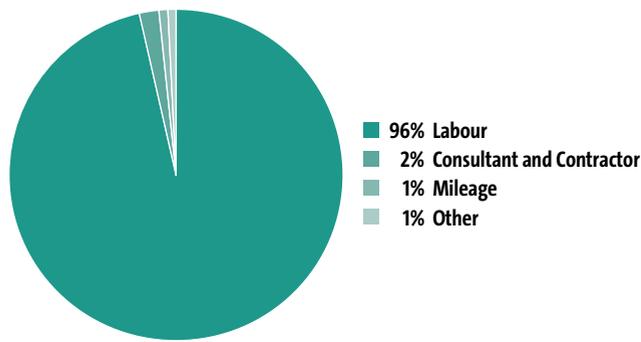
Key Performance Measures

Planning and Development	2010	2011	2012	2013	2014	2015
Total Building Permits Issued	879	1,091	968	888	885	915
Total Inspections Performed	14,832	18,017	19,629	17,926	18,760	19,040
Total Development Applications	464	539	447	373	345	398
Citizen Satisfaction with Neighbourhood Planning	79%	68%	78%	80%	NA ¹	

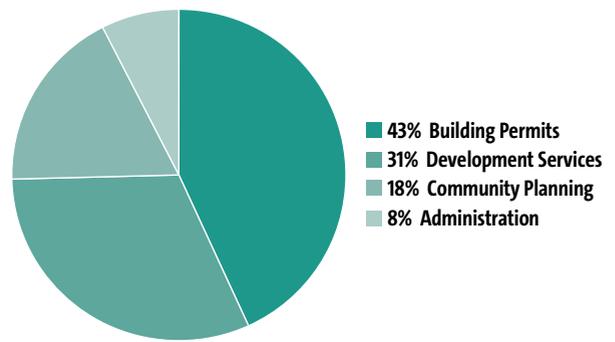
¹ Statistics not available for 2014 as the City did not conduct its Ipsos Reid Survey in 2014.

General Operating Planning & Development	2015 Actual	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Expenditures							
Division: (510) Planning & Development Administration							
Planning & Development Administration	809,465	544,411	563,660	562,005	563,660	563,660	565,314
Total Division: (510) Planning & Development Administration	809,465	544,411	563,660	562,005	563,660	563,660	565,314
Division: (520) Community Planning							
Community Planning	1,041,247	1,411,921	1,338,777	1,310,758	1,339,802	1,357,716	1,373,454
Total Division: (520) Community Planning	1,041,247	1,411,921	1,338,777	1,310,758	1,339,802	1,357,716	1,373,454
Division: (530) Development Services							
Development Services Administration	236,118	214,801	210,779	210,107	210,779	210,779	211,452
Development Planning	1,105,000	1,245,210	1,467,313	1,495,766	1,532,582	1,550,717	1,565,781
Development Servicing	433,420	568,621	674,717	683,947	698,720	705,857	715,689
Total Division: (530) Development Services	1,774,538	2,028,632	2,352,809	2,389,820	2,442,081	2,467,353	2,492,922
Division: (540) Building Permits							
Inspections	1,231,454	1,310,805	1,420,132	1,424,332	1,433,052	1,436,733	1,445,818
Permits	1,743,456	1,687,586	1,811,229	1,822,684	1,841,323	1,850,357	1,865,780
Total Division: (540) Building Permits	2,974,910	2,998,391	3,231,361	3,247,016	3,274,375	3,287,090	3,311,598
Total Expenditures	6,600,160	6,983,355	7,486,607	7,509,599	7,619,918	7,675,819	7,743,288

Planning and Development
Expenditures by Type



Planning and Development
Expenditures by Function



General Operating Planning & Development	2015 Actual	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenues							
Division: (510) Planning & Development Administration							
Planning & Development Administration	(239,307)	0	0	0	0	0	0
Total Division: (510) Planning & Development Administration	(239,307)	0	0	0	0	0	0
Division: (530) Development Services							
Development Services Administration	(22,053)	(15,344)	(15,344)	(15,344)	(15,344)	(15,344)	(15,344)
Development Planning	(599,462)	(544,905)	(535,480)	(535,480)	(535,480)	(535,480)	(535,480)
Development Servicing	(3,675)	(5,518)	(5,518)	(5,518)	(5,518)	(5,518)	(5,518)
Total Division: (530) Development Services	(625,190)	(565,767)	(556,342)	(556,342)	(556,342)	(556,342)	(556,342)
Division: (540) Building Permits							
Inspections	53	0	0	0	0	0	0
Permits	(3,810,969)	(4,338,010)	(4,559,837)	(4,559,837)	(4,559,837)	(4,559,837)	(4,559,837)
Total Division: (540) Building Permits	(3,810,916)	(4,338,010)	(4,559,837)	(4,559,837)	(4,559,837)	(4,559,837)	(4,559,837)
Total Revenues	(4,675,413)	(4,903,777)	(5,116,179)	(5,116,179)	(5,116,179)	(5,116,179)	(5,116,179)
Net Expenditure (Contribution):	1,924,747	2,079,578	2,370,428	2,393,420	2,503,739	2,559,640	2,627,109



Parks, Recreation and Culture

Parks, Recreation and Culture Services' vision is to create exceptional experiences for everyone in Coquitlam by creating parks, recreation, and cultural experiences that are innovative, balanced and accessible to all while supporting healthy lifestyles and social connections. Key goals for the Department are encouraging the development of new skills, fostering an appreciation of nature, protecting parks and cultural assets for future generations and contributing to the economic vibrancy of the City.

City facilities are designed and maintained to create a positive experience whether for organized groups or casual activity. The City's recreation and culture centres encourage active participation for all ages and ability levels in friendly, welcoming environments. There is always something new to learn or a new friend to meet through Coquitlam's recreation and cultural opportunities, whether interests are in health and fitness, sports, performing arts, swimming, skating, arts and crafts, day camps and more.

The Department also liaises with community organizations including cultural groups who utilize civic facilities and services to deliver a wide range of programs and events such as the Coquitlam Public Library, Place des Arts, Evergreen Cultural Centre, Mackin House and Place Maillardville.

Parks, Recreation and Cultural assets, programs and services are among the most treasured of the City's services and are comprised of the following service areas:

Recreation Services and Facilities, including:

- Aquatics
- Arena Sports
- Community Centres
- Indoor Sports and Physical Activity
- Racquet Sports
- Sport Hosting Events
- Volunteering

Parks Services and Amenities, including:

- Cemetery
- Community Beautification
- Developed Parks
- Natural Green Spaces
- Outdoor Recreation
- Sports Fields

Culture Services and Facilities, including:

- Community Heritage
- Festivals & Events
- Literacy and Learning
- Performing Arts
- Public Art
- Visual Arts

Key Performance Measures:

Parks, Recreation & Culture	2010	2011	2012	2013	2014	2015
Total Recreation Admissions	776,475	802,617	802,950	818,092	791,751 ¹	825,318
Number of Low/No Cost Program Participants	14,399	14,457	14,593	15,444	11,740 ²	14,469
% Sportsfield Use	97%	91%	86%	84%	N/A	83%
Online Registrations	23%	26%	29%	30%	37%	39%
Citizen Satisfaction with:						
Parks, trails, green space	95%	94%	96%	97%	N/A ³	97%
Recreational and cultural opportunities	91%	91%	92%	93%	N/A ³	93%
Sports fields	89%	90%	92%	94%	N/A ³	93%

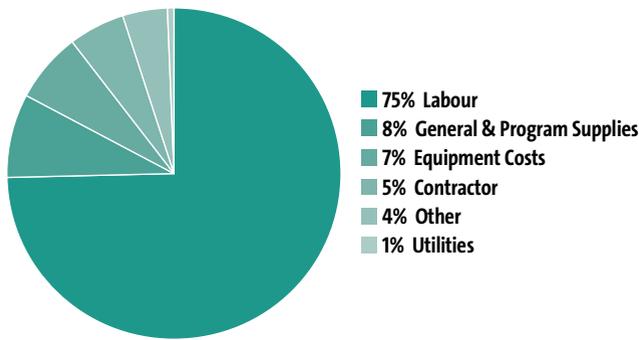
1 The slightly decreased number of total admissions is due to the counter at the CCAC being non-functional due to repair in the fall of 2014.

2 The decrease in the number of registered low and no cost programs for 2014 reflects that the majority of low- and no-cost programs were moved from registered to drop-in programs, such as the Westminster Savings free swim and toonie skates.

3 Statistics not available for 2014 as the City did not conduct its Ipsos Reid Survey in 2014.

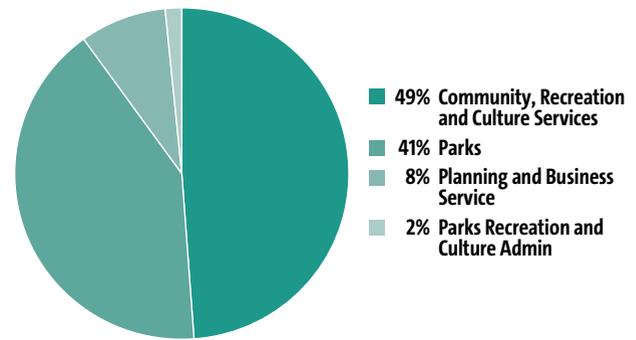
Parks, Recreation and Culture Services

Expenditures by Fund



Parks, Recreation and Culture Services

Expenditures by Type



2016 City of Coquitlam Budget

General Operating Parks, Recreation & Culture	2015 Actual	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Expenditures							
Division: (310) Parks, Recreation and Culture Services Admin							
Parks, Recreation and Culture Administration	385,241	380,020	390,802	389,891	391,076	391,076	392,261
Total Division: (310) Parks, Recreation and Culture Services Admin	385,241	380,020	390,802	389,891	391,076	391,076	392,261
Division: (320) Planning and Business Services							
Admin Services	1,428,092	259,802	250,587	252,313	253,353	253,353	254,080
Agreements & Bookings	180,752	194,228	216,677	218,634	219,826	219,826	220,286
Performance Analysis	83,963	85,231	85,141	84,815	85,141	85,141	85,468
Business Services Admin	291,028	291,440	295,342	294,776	295,342	295,342	295,909
Planning and Business Services	211,357	186,534	187,053	186,351	187,053	187,053	187,754
Partnerships & Policy Admin	-	303,769	362,777	366,338	370,005	372,267	376,162
Planning & Design	728,276	631,493	650,575	652,793	658,382	660,661	663,481
Total Division: (320) Planning and Business Services	2,923,468	1,952,497	2,048,152	2,056,020	2,069,102	2,073,643	2,083,140
Division: (330) Parks							
Parks and Facilities Administration	247,546	203,681	203,570	202,921	203,570	203,570	204,219
Cemetery Services	498,411	455,218	434,683	401,845	449,159	452,901	464,128
Urban Parks Operations	632,682	379,621	511,385	511,518	511,623	511,696	511,806
Westwood Plateau Specified Area Maintenance	140,666	97,761	98,761	98,761	98,761	98,761	98,761
Pacific Reach Specified Area Maintenance	109,412	110,000	110,000	110,000	110,000	110,000	110,000

2016 City of Coquitlam Budget

General Operating Parks, Recreation & Culture	2015 Actual	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Parks Services Community Programs and Events	214	67,777	68,611	68,095	68,214	68,016	68,135
Landscape Management	2,402,621	2,570,904	2,903,992	2,760,981	2,763,652	2,760,794	2,763,474
Sport Services	1,614,018	1,999,630	2,155,717	2,089,290	2,094,896	2,095,040	2,099,567
Infrastructure Maintenance	1,343,552	1,828,780	2,105,575	1,981,116	1,986,710	1,985,912	1,989,791
Urban Forestry Operations	1,494,871	1,486,191	1,624,366	1,620,899	1,578,371	1,577,769	1,580,448
Sportsfield Coordination	300,056	0	0	0	0	0	0
Total Division: (330) Parks	8,784,049	9,199,563	10,216,660	9,845,426	9,864,956	9,864,459	9,890,329
Division: (390) Community Rec and Culture Services							
Marketing	268,094	0	0	0	0	0	0
Recreation Admin	367,046	138,744	149,817	149,251	149,817	149,817	150,384
Cultural & Community Services	199,424	209,106	182,377	181,811	182,377	182,377	182,944
Poirier Sports Centre-Arenas	1,983,931	367,461	359,744	362,984	367,582	371,708	372,353
Poirier Community Centre	521,538	500,734	489,564	489,031	489,564	489,564	490,097
Dogwood Pavilion	566,782	712,526	713,684	712,275	713,684	713,684	715,092
Planet Ice	765,773	783,254	811,295	811,295	811,295	811,295	811,295
Scout Hall	19	0	0	0	0	0	0
Centennial Activity Center	217,750	185,408	184,950	184,950	184,950	184,950	184,950
Poirier Sports & Leisure Complex-Chimo Aquatic	2,593,606	2,153,465	2,144,897	2,145,714	2,151,017	2,154,276	2,157,071
Outdoor Pools	503,109	311,792	310,864	310,864	310,864	310,864	310,864
Community Events	400,093	606,724	1,427,364	626,476	627,903	627,903	629,243
Community Recreation Administration	238,438	239,641	169,324	168,675	169,324	169,324	169,973
City Centre Aquatics Complex	2,961,960	2,446,947	2,407,145	2,409,429	2,413,061	2,415,134	2,417,925
Pinetree Community Centre	912,544	1,203,827	1,267,443	1,271,667	1,278,360	1,281,663	1,286,128
Victoria Hall	24,727	55,236	55,065	55,065	55,065	55,065	55,065
Summit Community Centre	51,458	68,808	68,621	68,621	68,621	68,621	68,621
Glen Pine Pavilion	572,808	748,117	756,580	708,802	714,326	716,909	719,589
Community Services	270,911	347,299	312,818	312,308	313,179	313,179	314,050
Neighbourhood and Outdoor Recreation	141,482	136,453	136,244	135,956	136,244	136,244	136,532
Multi-Sport Complex	-	56,160	4,188	4,188	4,188	4,188	4,188
Total Division: (390) Community Rec and Culture Services	13,561,490	11,271,702	11,951,984	11,109,362	11,141,421	11,156,765	11,176,364
Total Expenditures	25,654,249	22,803,782	24,607,598	23,400,699	23,466,555	23,485,943	23,542,094

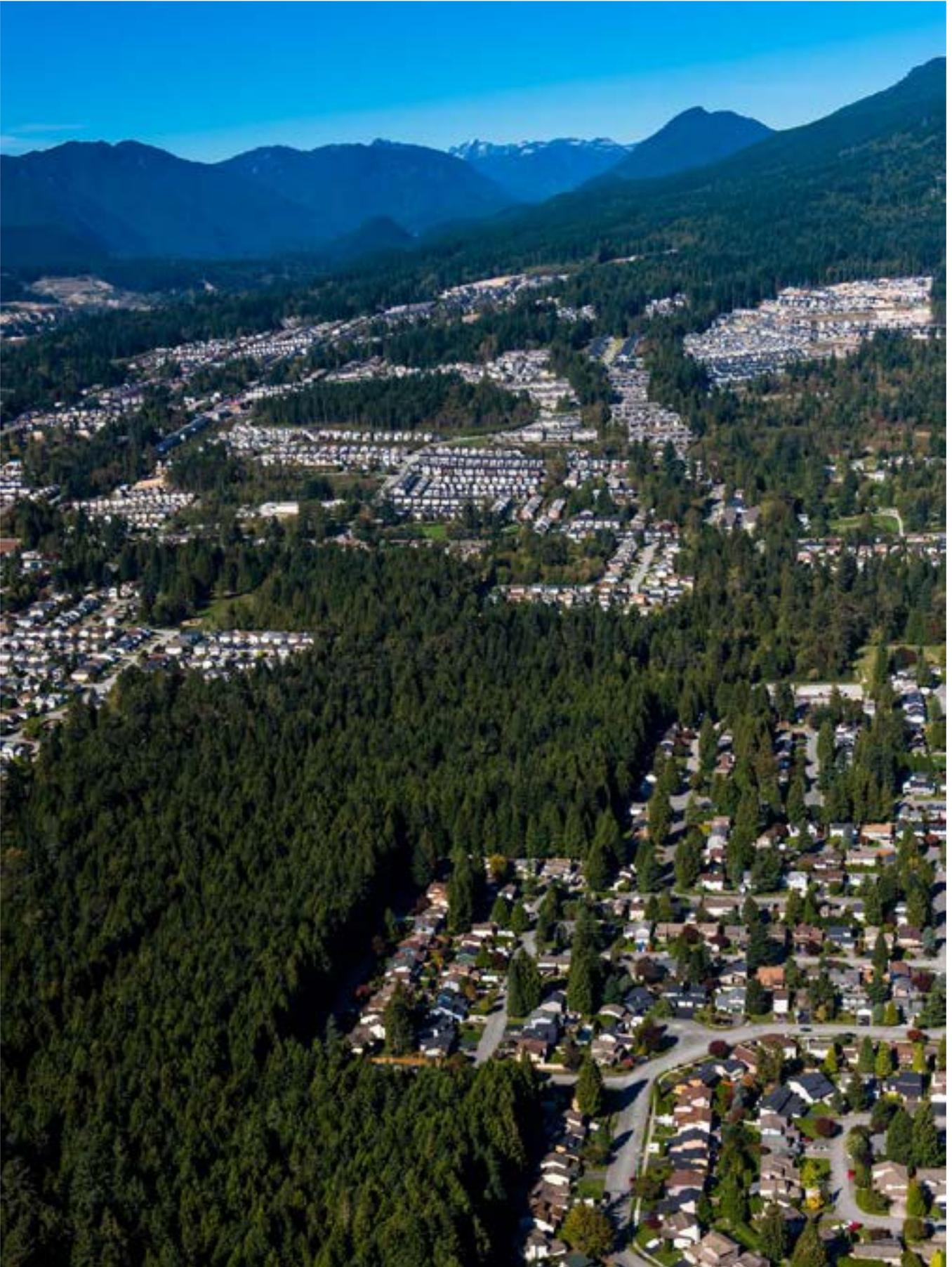
2016 City of Coquitlam Budget

General Operating Parks, Recreation & Culture	2015 Actual	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenues							
Division: (310) Parks, Recreation and Culture Services Admin							
Parks, Recreation and Culture Administration	(11,583)	0	0	0	0	0	0
Total Division: (310) Parks, Recreation and Culture Services Admin	(11,583)	0	0	0	0	0	0
Division: (320) Planning and Business Services							
Business Services Admin	(61,290)	(60,831)	(61,831)	(61,831)	(61,831)	(61,831)	(61,831)
Planning and Business Services	(479)	0	0	0	0	0	0
Total Division: (320) Planning and Business Services	(61,770)	(60,831)	(61,831)	(61,831)	(61,831)	(61,831)	(61,831)
Division: (330) Parks							
Parks and Facilities Administration	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
Cemetery Services	(498,411)	(455,300)	(434,683)	(401,845)	(449,159)	(452,901)	(464,128)
Urban Parks Operations	(11,905)	(12,166)	(12,166)	(12,166)	(12,166)	(12,166)	(12,166)
Westwood Plateau Specified Area Maintenance	(140,666)	(97,761)	(98,761)	(98,761)	(98,761)	(98,761)	(98,761)
Pacific Reach Specified Area Maintenance	(109,412)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)
Landscape Management	(9,464)	0	0	0	0	0	0
Sport Services	(39,775)	(176,873)	(177,573)	(177,573)	(177,573)	(177,573)	(177,573)
Infrastructure Maintenance	(21,738)	0	0	0	0	0	0
Urban Forestry Operations	(12,008)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Sportsfield Coordination	(114,464)	0	0	0	0	0	0
Total Division: (330) Parks	(966,843)	(865,100)	(846,183)	(813,345)	(860,659)	(864,401)	(875,628)
Division: (390) Community Rec and Culture Services							
Marketing	(4,500)	0	0	0	0	0	0
Recreation Admin	(5,796)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)
Cultural&Community Services	(80,603)	(117,175)	(88,700)	(88,700)	(88,700)	(88,700)	(88,700)
Poirier Sports Centre-Arenas	(1,077,271)	(1,019,056)	(1,028,676)	(1,033,276)	(1,033,276)	(1,033,276)	(1,033,276)
Poirier Community Centre	(329,696)	(261,737)	(261,737)	(261,737)	(261,737)	(261,737)	(261,737)
Dogwood Pavilion	(380,818)	(342,043)	(342,193)	(342,343)	(342,343)	(342,343)	(342,343)
Planet Ice	(305,359)	(289,630)	(291,930)	(294,180)	(294,180)	(294,180)	(294,180)
Scout Hall	(8,685)	(12,120)	(12,150)	(12,150)	(12,150)	(12,150)	(12,150)

2016 City of Coquitlam Budget

General Operating Parks, Recreation & Culture	2015 Actual	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Centennial Activity Center	(162,452)	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)
Poirier Sports & Leisure Complex-Chimo Aquatic	(1,827,442)	(1,837,717)	(1,842,387)	(1,843,887)	(1,843,887)	(1,843,887)	(1,843,887)
Outdoor Pools	(174,280)	(148,843)	(148,843)	(148,843)	(148,843)	(148,843)	(148,843)
Community Events	(71,899)	(184,831)	(827,225)	(52,000)	(52,000)	(52,000)	(52,000)
City Centre Aquatics Complex	(1,914,403)	(2,022,910)	(2,065,110)	(2,066,260)	(2,066,260)	(2,066,260)	(2,066,260)
Pinetree Community Centre	(761,084)	(629,968)	(635,970)	(636,120)	(636,120)	(636,120)	(636,120)
Victoria Hall	(33,678)	(52,267)	(52,267)	(52,267)	(52,267)	(52,267)	(52,267)
Summit Community Centre	(43,559)	(50,110)	(50,110)	(50,110)	(50,110)	(50,110)	(50,110)
Glen Pine Pavilion	(343,331)	(366,406)	(361,406)	(341,406)	(341,406)	(341,406)	(341,406)
Community Services	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Neighbourhood and Outdoor Recreation	(52,134)	(48,800)	(48,800)	(48,800)	(48,800)	(48,800)	(48,800)
Multi-Sport Complex	-	(65,636)	(65,636)	(65,636)	(65,636)	(65,636)	(65,636)
Total Division: (390) Community Rec and Culture Services	(7,576,990)	(7,612,249)	(8,286,140)	(7,500,715)	(7,500,715)	(7,500,715)	(7,500,715)
Total Revenues	(8,617,185)	(8,538,180)	(9,194,154)	(8,375,891)	(8,423,205)	(8,426,947)	(8,438,174)
Net Expenditure (Contribution):	17,037,064	14,265,602	15,413,444	15,024,808	15,043,350	15,058,996	15,103,920





Strategic Initiatives

The Strategic Initiatives Department is responsible for providing vision, leadership and strategic direction to the City's land portfolio, facility and parks construction, facilities operations and asset management, major external projects and on matters of cross-departmental strategic corporate interest.

Given the broad scope of large infrastructure improvement projects, a number of other areas of the City

such as transportation planning and construction, parks planning, facilities management and land management are involved and consulted in the process.

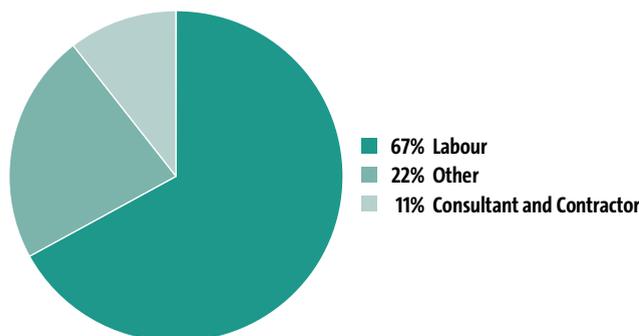
The Strategic Initiatives Department provides a centralized and coordinated approach to project management which enables the City's skills and expertise to be captured while ensuring the oversight of major projects is properly coordinated.



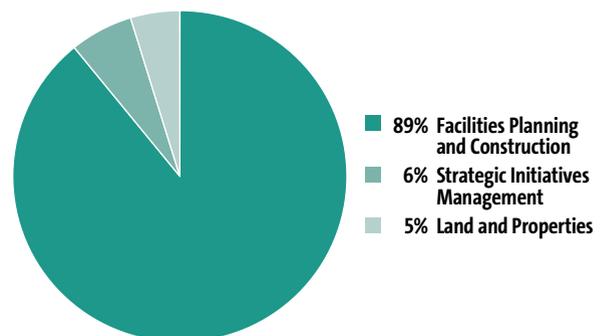
Key Performance Measures:

Strategic Initiatives	2010	2011	2012	2013	2014	2015
Land Sale Revenues (\$ in millions)	\$3.6	\$9.4	\$15.7	\$1.3	\$15.4	0

Strategic Initiatives
Expenditures by Type



Strategic Initiatives
Expenditures by Function



General Operating Strategic Initiatives	2015 Actual	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Expenditures							
Division: (190) Land and Properties							
Land Management	154,096	288,003	470,602	483,377	493,984	500,935	508,003
Total Division: (190) Land and Properties	154,096	288,003	470,602	483,377	493,984	500,935	508,003
Division: (710) Strategic Initiatives Management							
Strategic Initiatives Administration	438,327	557,730	601,985	463,532	465,107	465,107	466,682
Total Division: (710) Strategic Initiatives Management	438,327	557,730	601,985	463,532	465,107	465,107	466,682

General Operating Strategic Initiatives	2015 Actual	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Division: (720) Facilities, Planning and Operations							
Facilities Operations, Maintenance & Security	845,008	825,166	1,162,199	1,169,617	1,178,762	1,178,662	1,180,132
Facilities Management & Construction	219,983	(182,457)	0	0	0	0	0
Building Services	1,745,280	2,089,404	2,145,066	2,133,042	2,137,348	2,137,348	2,141,652
Facility Maintenance	1,949,249	5,409,117	5,486,569	5,547,078	5,615,580	5,672,897	5,745,027
Facilities Planning and Construction	434,704	493,566	0	0	0	0	0
Total Division: (720) Facilities, Planning and Operations	5,194,225	8,634,796	8,793,834	8,849,737	8,931,690	8,988,907	9,066,811
Division: (730) Capital Construction							
Capital Construction	-	571,762	342,177	350,347	357,452	357,452	359,712
Total Division: (730) Capital Construction	-	571,762	342,177	350,347	357,452	357,452	359,712
Total Expenditures	5,786,648	10,052,291	10,208,598	10,146,993	10,248,233	10,312,401	10,401,208
Revenues							
Division: (190) Land and Properties							
Land Management	(54,790)	(72,616)	(345,438)	(345,438)	(345,438)	(345,438)	(345,438)
Total Division: (190) Land and Properties	(54,790)	(72,616)	(345,438)	(345,438)	(345,438)	(345,438)	(345,438)
Division: (710) Strategic Initiatives Management							
Strategic Initiatives Administration	(55,200)	(175,000)	(90,000)	0	0	0	0
Total Division: (710) Strategic Initiatives Management	(55,200)	(175,000)	(90,000)	0	0	0	0
Division: (720) Facilities, Planning and Operations							
Facilities Operations, Maintenance & Security	(675,698)	(651,465)	(758,000)	(758,000)	(758,000)	(758,000)	(758,000)
Facility Maintenance	(8,068)	0	0	0	0	0	0
Facilities Planning and Construction	(166,513)	(163,500)	0	0	0	0	0
Total Division: (720) Facilities, Planning and Operations	(850,280)	(814,965)	(758,000)	(758,000)	(758,000)	(758,000)	(758,000)
Total Revenues	(960,269)	(1,062,581)	(1,193,438)	(1,103,438)	(1,103,438)	(1,103,438)	(1,103,438)
Net Expenditure (Contribution):	4,826,379	8,989,710	9,015,160	9,043,555	9,144,795	9,208,963	9,297,770

Chapter 7

Five-Year Capital Plan Overview

Sustainability Challenges For Infrastructure

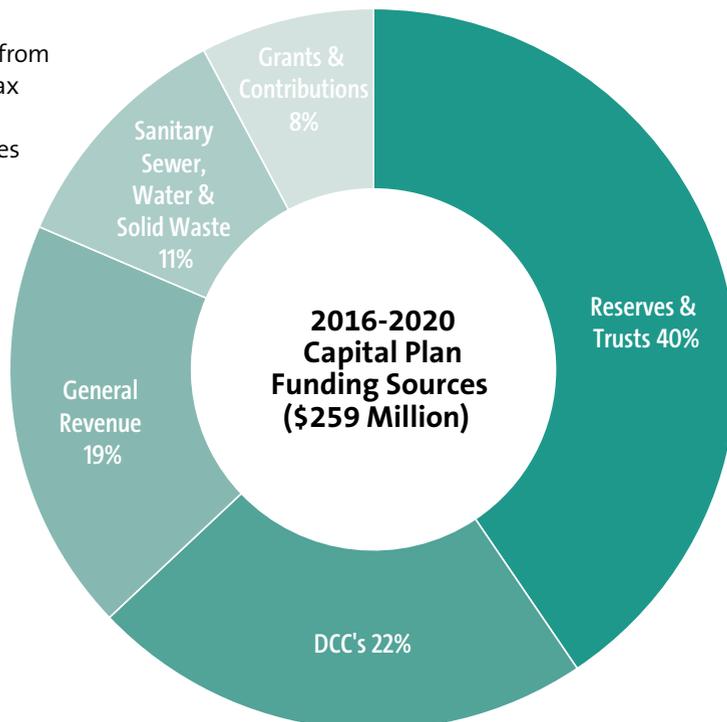
The City owns infrastructure with a historic value of \$1.4 billion. Over time, this infrastructure will need to be replaced at a significantly higher value and additional infrastructure will be required to support a growing community. Although the community's needs are large, it is estimated that with effective corporate planning and financial policies and direction, the City will continue to operate successfully in a complex and changing world.

Tangible Capital Assets

The City of Coquitlam, like all other local governments, was required to meet new financial reporting standards with respect to our Tangible Capital Assets on January 1, 2009. The new standard requires that all physical assets that support municipal services be inventoried and depreciated to reflect the annual cost of asset-use to decision makers and residents. The City embarked on a multi-year project of collecting and reporting the required information to meet the reporting standard and facilitate improved asset management.

Funding Sources

Funding for capital expenditures comes from a number of sources including general tax revenues, reserves, trust funds, grants, contributions from developers, businesses or partners and borrowed funds. The capital portion of the 2016 Five-Year Financial Plan is funded from the following sources in this adjacent graphic:



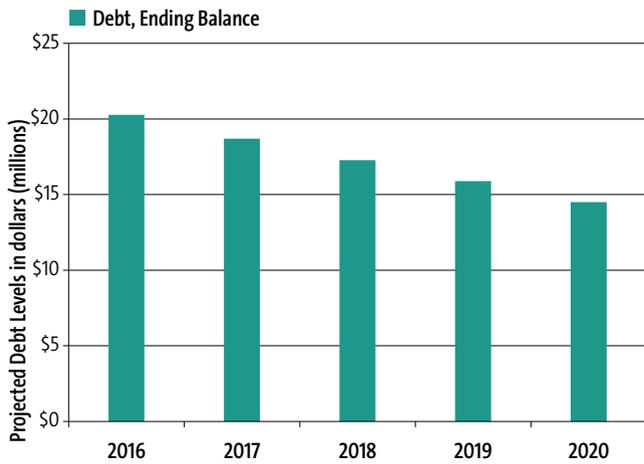
Debt Borrowing

The 2016 -2020 Capital Program does not include any borrowing. The use of long-term debt is challenging for the City because it requires an elector approval process. In the past, the City used long-term borrowing to fund infrastructure projects that support growth in the community and that are funded by Development Cost Charge (DCC) collections. This borrowing usually precedes development and the use of long-term borrowing spreads the payment stream over time so it can be matched to the DCC revenue stream. This ensures that these assets will be paid for by future development revenues rather than increasing taxes. Currently, the City has approximately \$20M of long-term debt outstanding related to roads, sanitary sewer and water utilities works in Northeast Coquitlam as well as local road improvements where costs are shared between the City and the property owners. While the City has significant unused debt capacity, the limiting factor on greater debt usage is the DCC cash flow needed to support long-term annual debt payments. Outstanding long-term debt at the end of 2015 was \$22 million or \$154 per capita. The City's debt level is estimated at \$20 million at the end of 2016.

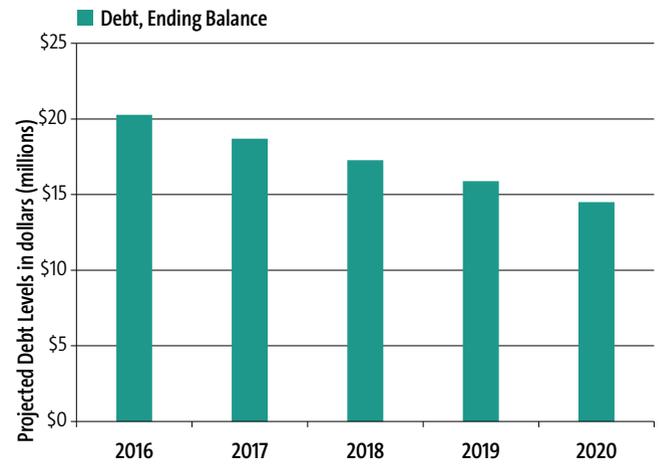


Capital Expenditure Program 2016–2020

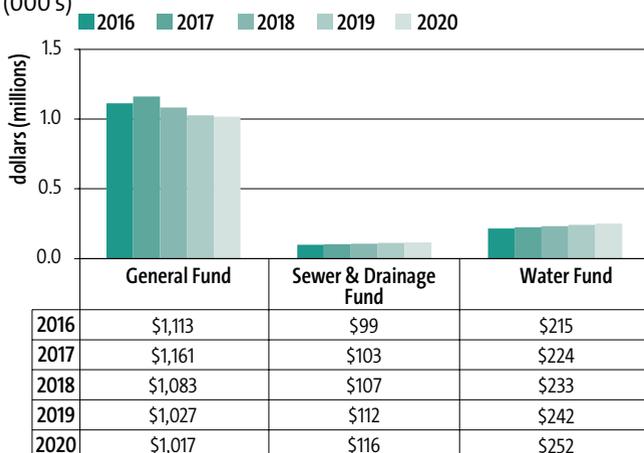
Projected Debt Levels 2016 – 2020
(000's)



Projected Debt Interest Payments 2016 - 2020
(000's)

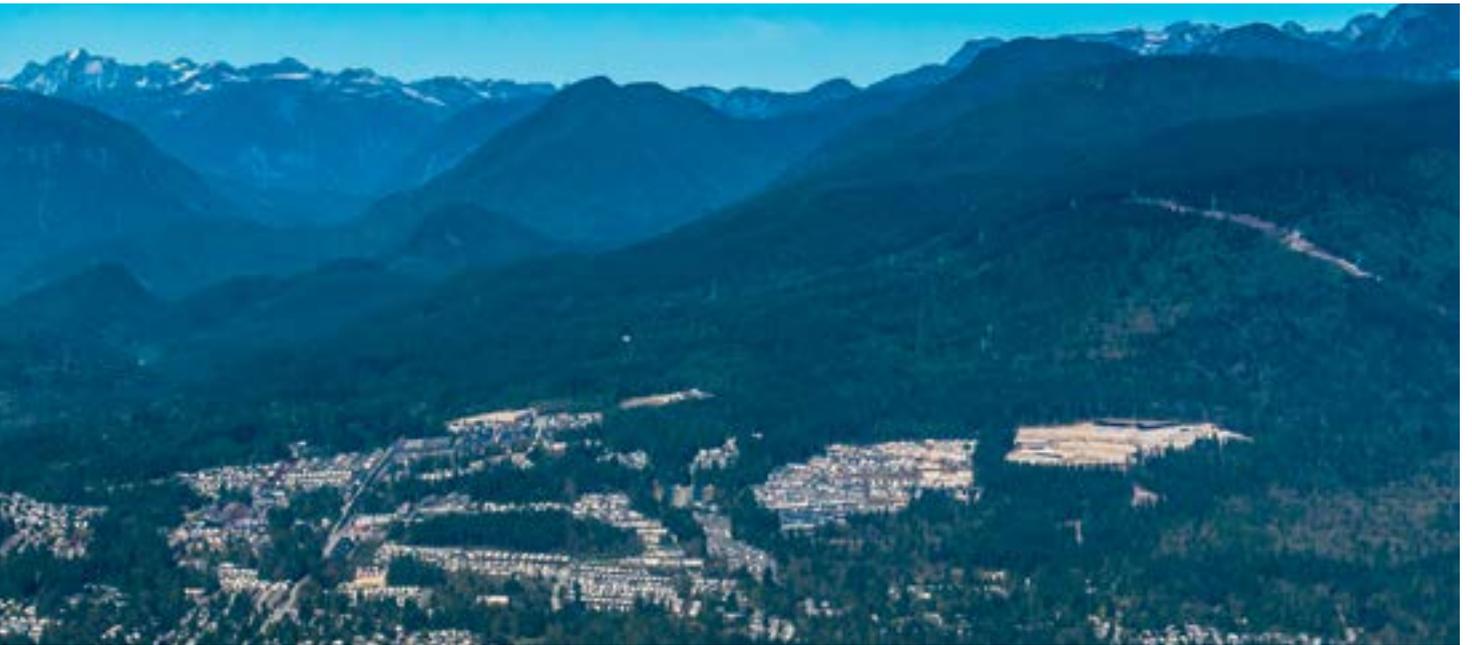


Projected Debt Principal Payments 2016 - 2020
(000's)



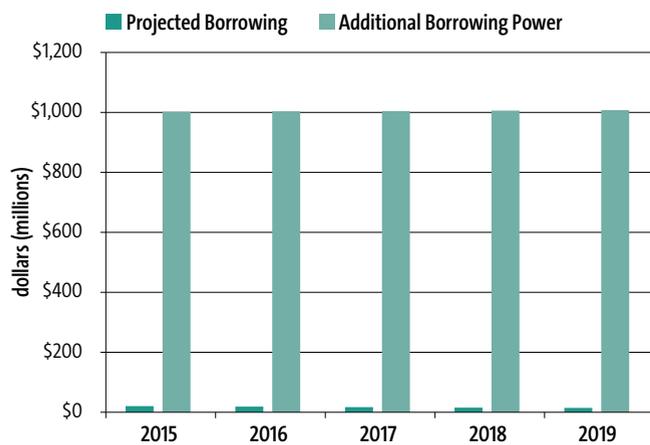
The City's debt limit as defined by the *Community Charter*:

- 20 percent of the capital assets of the municipality.
- 20 percent of the three-year historical average of the value of land and improvements in the municipality. For the City of Coquitlam, this debt limit is \$1 billion in 2014 and remains relatively static over the five-year financial planning period. This limit far exceeds the budgeted borrowings of \$20 million in 2016.



Debt Limits 2016 - 2020

(000's)



Liability Servicing Limits 2016 - 2020

(In Millions)



The liability servicing limit is set by the *Community Charter* and is defined as 25% of a municipality's controllable and sustainable revenues for the previous year. For the City of Coquitlam, this liability servicing limit is \$54 million in 2014. The budgeted cost of principal and interest debt payments range from \$3 million in the 2016-2020 financial planning period which is below the allowable limit.

Reserve Funding

The 2016 –2020 Capital Plan includes the Southwest Community Centre, Facility Upgrade Program, replacement of vehicles and the acquisition and development of parkland for a growing community. Some of these are ongoing projects that will continue into the 2017 to 2020 budget period. Many of these projects are funded from reserves that will result in a drawdown of the fund balances from 2016 – 2020. The following reserve balances will experience significant changes as a result of project expenditures that meet the criteria for which the reserve was intended:

- **Vehicle Replacement Reserve** – funding the ongoing vehicle replacement.
- **Land Sale Reserve** – funding technical work related to City-owned land and used to temporarily finance the Southwest Community Centre.
- **Periodic Component Replacement** – funding facility componey replacements.
- **Density Bonus Reserve** – funding park enhancements and developments in City Centre.
- **DCC Reserves** – funding growth-related DCC eligible projects throughout the City, including parkland acquisition, park development as well as transportation and utilities projects.



The following is the Schedule of Reserve Projections for 2016 – 2020.

City of Coquitlam RESERVE PROJECTIONS <i>(Funds Available For Use)</i>	2016	2017	2018	2019	2020
GENERAL FUND					
Statutory Reserves					
DCC Drainage Reserve	7,058,937	5,329,174	5,786,295	6,208,651	2,537,042
Additions	2,461,632	2,455,301	2,459,676	2,543,511	2,663,688
Withdrawals	4,191,396	1,998,180	2,037,320	6,215,120	4,986,530
Balance @ December 31st	5,329,174	5,786,295	6,208,651	2,537,042	214,200
DCC Parkland Interest Reserve	2,007,388	2,007,388	2,007,388	2,007,388	2,007,388
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	2,007,388	2,007,388	2,007,388	2,007,388	2,007,388
DCC Parkland Acquisition Reserve	5,313,857	7,213,857	8,713,857	9,963,857	9,863,857
Additions	3,400,000	3,000,000	3,000,000	3,000,000	3,000,000
Withdrawals	1,500,000	1,500,000	1,750,000	3,100,000	3,100,000
Balance @ December 31st	7,213,857	8,713,857	9,963,857	9,863,857	9,763,857
DCC Parkland Development Reserve	3,491,725	3,249,725	4,449,725	5,649,725	6,849,725
Additions	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Withdrawals	2,242,000	800,000	800,000	800,000	800,000
Balance @ December 31st	3,249,725	4,449,725	5,649,725	6,849,725	8,049,725

City of Coquitlam RESERVE PROJECTIONS <i>(Funds Available For Use)</i>	2016	2017	2018	2019	2020
DCC Sewer Reserve	568,077	527,756	660,685	704,614	652,943
Additions	400,000	400,000	410,000	420,000	430,000
Withdrawals	440,321	267,071	366,071	471,671	519,071
Balance @ December 31st	527,756	660,685	704,614	652,943	563,872
DCC Water Reserve	1,826,219	1,607,524	2,886,254	3,862,984	3,563,714
Additions	350,000	1,900,000	1,900,000	1,900,000	1,900,000
Withdrawals	568,695	621,270	923,270	2,199,270	5,422,770
Balance @ December 31st	1,607,524	2,886,254	3,862,984	3,563,714	40,944
DCC Transportation Reserve	6,193,041	4,264,108	1,468,531	1,456,954	870,377
Additions	3,477,845	3,400,000	3,400,000	3,400,000	3,400,000
Withdrawals	5,406,777	6,195,577	3,411,577	3,986,577	2,110,577
Balance @ December 31st	4,264,108	1,468,531	1,456,954	870,377	2,159,799
DCC Transportation Beedie Reserve	1,500,000	1,500,000	1,500,000	-	-
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	1,500,000	1,500,000	1,500,000	-	-
Vehicle Replacement Reserve	10,381,187	7,816,034	6,433,964	6,544,157	8,164,842
Additions	2,513,326	2,563,326	2,613,326	2,663,326	2,713,326
Withdrawals	5,078,479	3,945,396	2,503,133	1,042,641	1,781,655
Balance @ December 31st	7,816,034	6,433,964	6,544,157	8,164,842	9,096,513
DCC Drainage Area 2 - Reserve	364,324	-	-	-	-
Additions	-	-	-	-	-
Withdrawals	364,324	-	-	-	-
Balance @ December 31st	-	-	-	-	-
Land Sales - Reserve	60,142,720	53,659,257	61,490,794	73,672,331	86,753,868
Additions	15,896,537	17,161,537	17,161,537	17,161,537	17,161,537
Withdrawals	22,380,000	9,330,000	4,980,000	4,080,000	1,080,000
Balance @ December 31st	53,659,257	61,490,794	73,672,331	86,753,868	102,835,405
Parkland Acquisition 5% Cash In Lieu Reserve	8,327,807	6,672,807	5,017,807	3,617,807	-
Additions	-	-	-	-	-
Withdrawals	1,655,000	1,655,000	1,400,000	-	-
Balance @ December 31st	6,672,807	5,017,807	3,617,807	3,617,807	-
Non-Statutory Reserves					
Affordable Housing Reserve	2,095,579	2,095,579	2,095,579	2,095,579	2,095,579
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	2,095,579	2,095,579	2,095,579	2,095,579	2,095,579

City of Coquitlam RESERVE PROJECTIONS <i>(Funds Available For Use)</i>	2016	2017	2018	2019	2020
Density Bonus Austin Heights Reserve	574,998	574,998	574,998	574,998	574,998
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	574,998	574,998	574,998	574,998	574,998
City Centre Bonus Density Reserve	5,463,793	5,063,793	5,063,793	5,063,793	5,063,793
Additions	-	-	-	-	-
Withdrawals	400,000	-	-	-	-
Balance @ December 31st	5,063,793	5,063,793	5,063,793	5,063,793	5,063,793
Casino Community Reserve	455,793	330,793	405,793	280,793	155,793
Additions	750,000	750,000	750,000	750,000	750,000
Withdrawals	875,000	675,000	875,000	875,000	875,000
Balance @ December 31st	330,793	405,793	280,793	155,793	30,793
Casino Municipal Reserve	4,760,686	3,510,686	2,660,686	1,810,686	1,360,686
Additions	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
Withdrawals	6,550,000	6,150,000	6,150,000	5,750,000	5,750,000
Balance @ December 31st	3,510,686	2,660,686	1,810,686	1,360,686	910,686
Legacy Road Replacement Fund Reserve	9,219,265	10,116,234	11,108,860	11,005,829	11,982,798
Additions	1,156,969	1,252,626	1,156,969	1,156,969	1,156,969
Withdrawals	260,000	260,000	1,260,000	180,000	180,000
Balance @ December 31st	10,116,234	11,108,860	11,005,829	11,982,798	12,959,767
Periodic Component Replacement Reserve	3,479,163	2,583,663	2,688,163	2,792,663	2,897,163
Additions	1,654,500	1,654,500	1,654,500	1,654,500	1,654,500
Withdrawals	2,550,000	1,550,000	1,550,000	1,550,000	1,500,000
Balance @ December 31st	2,583,663	2,688,163	2,792,663	2,897,163	3,051,663
DCC Matching Reserve	1,725,754	3,014,019	4,569,084	6,304,649	7,766,714
Additions	2,622,065	2,622,065	2,622,065	2,622,065	2,622,065
Withdrawals	1,333,800	1,067,000	886,500	1,160,000	2,432,000
Balance @ December 31st	3,014,019	4,569,084	6,304,649	7,766,714	7,956,779
New Vehicle Reserve	2,599	2,599	2,599	2,599	-
Additions	190,000	190,000	190,000	190,000	-
Withdrawals	190,000	190,000	190,000	190,000	-
Balance @ December 31st	2,599	2,599	2,599	2,599	-
Fire Equipment Replacement Reserve	15,986	15,986	15,986	15,986	15,986
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	15,986	15,986	15,986	15,986	15,986

City of Coquitlam RESERVE PROJECTIONS <i>(Funds Available For Use)</i>	2016	2017	2018	2019	2020
Infrastructure Reserve	5,569,185	4,883,185	4,383,185	3,883,185	3,383,185
Additions	-	-	-	-	-
Withdrawals	686,000	500,000	500,000	500,000	500,000
Balance @ December 31st	4,883,185	4,383,185	3,883,185	3,383,185	2,883,185
Internal Financing Reserve	546,528	546,528	546,528	546,528	546,528
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	546,528	546,528	546,528	546,528	546,528
Computer Infrastructure Reserve	9,057	9,057	9,057	9,057	9,057
Additions	450,000	450,000	450,000	450,000	450,000
Withdrawals	450,000	450,000	450,000	450,000	450,000
Balance @ December 31st	9,057	9,057	9,057	9,057	9,057
Telecommunications Infrastructure Reserve	4,062	4,062	4,062	4,062	4,062
Additions	300,000	300,000	300,000	300,000	300,000
Withdrawals	300,000	300,000	300,000	300,000	300,000
Balance @ December 31st	4,062	4,062	4,062	4,062	4,062
Information Technology Reserve	1,109,974	1,109,974	1,109,974	1,109,974	1,109,974
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	1,109,974	1,109,974	1,109,974	1,109,974	1,109,974
Local Area Service Reserve	1,305,354	1,105,354	1,105,354	1,105,354	1,105,354
Additions	300,000	500,000	500,000	500,000	500,000
Withdrawals	500,000	500,000	500,000	500,000	500,000
Balance @ December 31st	1,105,354	1,105,354	1,105,354	1,105,354	1,105,354
Restricted Debt General Fund Reserve	2,399,779	2,399,779	2,399,779	2,399,779	2,399,779
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	2,399,779	2,399,779	2,399,779	2,399,779	2,399,779
Multi Sport Facility Reserve	209,215	209,215	209,215	209,215	209,215
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	209,215	209,215	209,215	209,215	209,215
Parking Facilities Reserve	26,272	26,272	26,272	26,272	26,272
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	26,272	26,272	26,272	26,272	26,272

City of Coquitlam RESERVE PROJECTIONS <i>(Funds Available For Use)</i>	2016	2017	2018	2019	2020
Pavement Cut Restoration Reserve	671,444	671,444	671,444	671,444	671,444
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	671,444	671,444	671,444	671,444	671,444
Printing Equipment Replacement Reserve	611,072	216,072	371,072	526,072	681,072
Additions	180,000	180,000	180,000	180,000	180,000
Withdrawals	575,000	25,000	25,000	25,000	25,000
Balance @ December 31st	216,072	371,072	526,072	681,072	836,072
TransLink Road Rehabilitation Reserve	53,000	83,600	114,812	146,648	179,121
Additions	1,560,600	1,591,812	1,623,648	1,656,121	1,689,244
Withdrawals	1,530,000	1,560,600	1,591,812	1,623,648	1,656,121
Balance @ December 31st	83,600	114,812	146,648	179,121	212,244
TransLink Road Rehabilitation Non-Pavement Reserve	154,800	168,880	9,282	62,251	128,040
Additions	616,080	628,402	640,970	653,789	666,865
Withdrawals	602,000	788,000	588,000	588,000	588,000
Balance @ December 31st	168,880	9,282	62,251	128,040	206,905
Waste Utility Capital Reserve	698,830	1,144,830	1,590,830	2,036,830	2,482,830
Additions	446,000	446,000	446,000	446,000	446,000
Withdrawals	-	-	-	-	-
Balance @ December 31st	1,144,830	1,590,830	2,036,830	2,482,830	2,928,830
Community Amenity Reserve	3,105	3,105	3,105	3,105	3,105
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	3,105	3,105	3,105	3,105	3,105
Community Amenity Reserve	1,741,488	1,741,488	1,741,488	1,741,488	1,741,488
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	1,741,488	1,741,488	1,741,488	1,741,488	1,741,488
Lougheed Burquitlam Bonus Density Reserve	1,899,758	1,165,758	1,165,758	1,165,758	1,165,758
Additions	-	-	-	-	-
Withdrawals	734,000	-	-	-	-
Balance @ December 31st	1,165,758	1,165,758	1,165,758	1,165,758	1,165,758
Sewer Asset Replacement Reserve	3,945,073	3,945,073	3,945,073	3,945,073	3,945,073
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	3,945,073	3,945,073	3,945,073	3,945,073	3,945,073

City of Coquitlam RESERVE PROJECTIONS <i>(Funds Available For Use)</i>	2016	2017	2018	2019	2020
Prepaid Watermain Surplus Reserve	37,505	37,505	37,505	37,505	37,505
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	37,505	37,505	37,505	37,505	37,505
Capital Projects General Fund Reserve	6,195,168	3,101,584	1,554,792	781,396	394,698
Additions	4,000	4,000	4,000	4,000	4,000
Withdrawals	3,097,584	1,550,792	777,396	390,698	197,349
Balance @ December 31st	3,101,584	1,554,792	781,396	394,698	201,349
Capital Projects Water Fund Reserve	2,195,369	2,195,369	2,195,369	2,195,369	2,195,369
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	2,195,369	2,195,369	2,195,369	2,195,369	2,195,369
Operating Reserves					
RCMP Leased Accommodation (ATTF) Reserve	253,708	253,708	253,708	253,708	253,708
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	253,708	253,708	253,708	253,708	253,708
Building Maintenance General Fund Reserve	1,681,588	1,822,131	1,962,674	2,103,217	2,243,760
Additions	940,543	940,543	940,543	940,543	940,543
Withdrawals	800,000	800,000	800,000	800,000	800,000
Balance @ December 31st	1,822,131	1,962,674	2,103,217	2,243,760	2,384,303
Building Maintenance Public Safety Building Reserve	150,790	175,817	200,844	225,871	250,898
Additions	95,027	95,027	95,027	95,027	95,027
Withdrawals	70,000	70,000	70,000	70,000	70,000
Balance @ December 31st	175,817	200,844	225,871	250,898	275,925
Carbon Offsets Reserve	338,598	370,483	402,368	434,253	466,138
Additions	121,885	121,885	121,885	121,885	121,885
Withdrawals	90,000	90,000	90,000	90,000	90,000
Balance @ December 31st	370,483	402,368	434,253	466,138	498,023
Commodity Tax Payable Reserve	1,179,465	1,324,465	1,469,465	1,614,465	1,759,465
Additions	145,000	145,000	145,000	145,000	145,000
Withdrawals	-	-	-	-	-
Balance @ December 31st	1,324,465	1,469,465	1,614,465	1,759,465	1,904,465
EAP Program CUPE Reserve	106,329	115,079	123,829	132,579	141,329
Additions	48,750	48,750	48,750	48,750	48,750
Withdrawals	40,000	40,000	40,000	40,000	40,000
Balance @ December 31st	115,079	123,829	132,579	141,329	150,079

City of Coquitlam RESERVE PROJECTIONS <i>(Funds Available For Use)</i>	2016	2017	2018	2019	2020
EAP Program Excluded Reserve	13,252	14,252	15,252	16,252	17,252
Additions	6,000	6,000	6,000	6,000	6,000
Withdrawals	5,000	5,000	5,000	5,000	5,000
Balance @ December 31st	14,252	15,252	16,252	17,252	18,252
Election Reserve	520,942	459,275	267,608	405,941	344,274
Additions	138,333	138,333	138,333	138,333	138,333
Withdrawals	200,000	330,000	-	200,000	-
Balance @ December 31st	459,275	267,608	405,941	344,274	482,607
Future Expenditure Reserve	2,027,281	2,027,281	2,027,281	2,027,281	2,027,281
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	2,027,281	2,027,281	2,027,281	2,027,281	2,027,281
Snow and Ice Removal Reserve	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Specified Area Reserve	841,566	841,566	841,566	841,566	841,566
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	841,566	841,566	841,566	841,566	841,566
Tax Appeal Reserve	1,194,254	1,194,254	1,194,254	1,194,254	1,194,254
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	1,194,254	1,194,254	1,194,254	1,194,254	1,194,254
Insurance Reserve	9,942,540	9,942,540	9,942,540	9,942,540	9,942,540
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	9,942,540	9,942,540	9,942,540	9,942,540	9,942,540
Methane System Pacific Reach Reserve	427,863	485,086	542,308	599,531	656,753
Additions	97,222	97,222	97,222	97,222	97,222
Withdrawals	40,000	40,000	40,000	40,000	40,000
Balance @ December 31st	485,086	542,308	599,531	656,753	713,975
Soil Removal Reserve	328,787	466,787	604,787	392,787	530,787
Additions	160,000	160,000	160,000	160,000	160,000
Withdrawals	22,000	22,000	372,000	22,000	22,000
Balance @ December 31st	466,787	604,787	392,787	530,787	668,787

City of Coquitlam RESERVE PROJECTIONS <i>(Funds Available For Use)</i>	2016	2017	2018	2019	2020
Traffic Fines Reserve	3,674	3,674	3,674	3,674	3,674
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	3,674	3,674	3,674	3,674	3,674
Waste Utility Operating Reserve	394,022	394,022	394,022	394,022	394,022
Additions	-	-	-	-	-
Withdrawals	-	-	-	-	-
Balance @ December 31st	394,022	394,022	394,022	394,022	394,022
WCB Reserve	169,264	196,586	223,908	251,230	278,552
Additions	127,800	127,800	127,800	127,800	127,800
Withdrawals	100,478	100,478	100,478	100,478	100,478
Balance @ December 31st	196,586	223,908	251,230	278,552	305,874
Building Maintenance Sewer Reserve	456,624	484,308	511,992	539,676	567,360
Additions	27,684	27,684	27,684	27,684	27,684
Withdrawals	-	-	-	-	-
Balance @ December 31st	484,308	511,992	539,676	567,360	595,044
Building Maintenance Water Reserve	42,608	45,266	47,924	50,582	53,240
Additions	2,658	2,658	2,658	2,658	2,658
Withdrawals	-	-	-	-	-
Balance @ December 31st	45,266	47,924	50,582	53,240	55,898





Capital Process

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 five-year cycle with annual reviews and updates. The *Five-Year Capital Plan* presented to Council includes projects that are consistent with corporate objectives and long-range plans.

The City of Coquitlam emphasizes a city-wide perspective in developing the Five-Year 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*, *Official Citywide Community Plan (OCP)* and approved Master Plans. Within this context, teams consisting of staff from one or more departments submit a prioritized list of projects within the available funding envelope to the Finance Department who coordinates the submissions. The summarized project list is then presented to the Executive Team who evaluates and prioritizes the capital projects for the Financial Plan. This prioritization is based on selected criteria with an emphasis on corporate direction and fit with City strategies. The City’s strategic goals form the capital evaluation criteria as follows:

- Strengthen Neighbourhoods,
- Grow Local Jobs, Local Prosperity,
- Increase Active Participation and Creativity,
- Enhance Sustainability of City Services and Infrastructure, and
- Achieve Excellence in Governance.

The finalized plan is presented to Council for review and approval.

Operating Cost Impact of Capital Projects

Each capital project in the plan is reviewed to assess the impact it will have on the operating budget. Projects providing new infrastructure will typically require additional expenditures each year for operation and maintenance. Projects that replace or rehabilitate existing infrastructure will typically reduce operating costs; however, this does not generally result in an overall reduction of operating costs as other aging City infrastructure not replaced are progressively more expensive to operate and maintain. An additional \$715,000 is required for the maintenance of new infrastructure, completed in 2015 and was included in the 2016 Financial Plan.

Based on standard unit costs for maintenance for the City’s existing infrastructure extrapolated for the new incentives volume, the following capital projects have an operating cost impact in 2016.

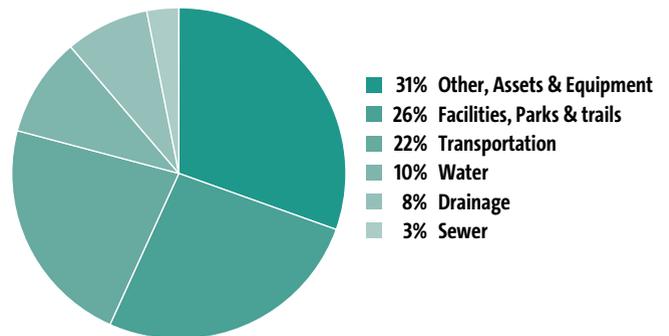
2016 Operating Costs for New Capital Projects (000’s)

Maintenance of New Parks and Streetscapes.	351
Maintenance for the Evergreen Line Corridor Enhancements.	125
Maintenance for New Hardware and Software.	105
Maintenance for New Street Lights, Traffic Signals and Road Inventory	<u>26</u>
	607
Maintenance for New Utility Infrastructure.	<u>108</u>
TOTAL.	<u>715</u>

2016 - 2020 Capital Plan

The 2016 – 2020 capital expenditure program adopted by Council includes approximately \$259 million to be expended on a number of projects.

Capital Expenditure Program 2016 to 2020 (\$259 million)



Capital Expenditure Program 2016 to 2020 (\$000's)

	2016	2017	2018	2019	2020	Total
Civic Facilities	15,641	6,583	2,075	2,133	2,083	28,515
Sportsfields Design/Development	775	775	775	775	5,775	8,875
Parkland Acquisition	3,170	3,170	3,168	3,131	3,131	15,770
Sports & Park Infrastructure Design Development	920	325	480	480	480	2,685
Trail & Pathway Design/Development	0	155	0	0	0	155
Parks Facilities Design/Development	5,280	1,408	1,408	1,408	1,408	10,912
PRC - Other	225	225	225	225	225	1,125
Facilities, Parks & Trails	26,011	12,641	8,130	8,152	13,102	68,036
Roads - Facility Rehabilitation	6,594	6,611	6,792	6,474	6,506	32,976
Roads - Facility Expansion	11,163	8,606	6,304	6,409	7,297	39,779
Roads - Infrastructure Management	1,247	1,427	1,062	1,792	1,112	6,640
Transportation	19,004	16,644	14,158	14,675	14,915	79,395
Drainage - Facility Rehabilitation	2,765	1,700	1,260	1,260	1,260	8,245
Drainage - Facility Expansion	3,728	1,182	1,368	5,588	4,347	16,213
Drainage - Infrastructure Management	260	195	125	125	125	830
Drainage	6,753	3,077	2,753	6,973	5,732	25,288
Sewer - Facility Rehabilitation	775	100	1,200	100	100	2,275
Sewer - Facility Expansion	860	0	300	620	620	2,400
Sewer - Infrastructure Management	615	580	510	610	510	2,825
Sewer	2,250	680	2,010	1,330	1,230	7,500
Water - Facility Rehabilitation	2,150	2,135	2,105	2,140	2,110	10,640
Water - Facility Expansion	0	160	1,050	3,950	5,010	10,170
Water - Infrastructure Management	190	80	10	10	10	300
Water	2,340	2,375	3,165	6,100	7,130	21,110
Land Management	10,400	4,850	5,000	4,750	1,000	26,000
Deputy City Manager	1,570	2,040	1,490	1,490	1,490	8,080
Fleet	5,268	4,335	2,693	1,233	1,972	15,501
Environmental Services	25	25	25	25	25	125
Planning	232	232	232	232	232	1,160
Others	464	1,664	1,664	1,664	1,664	7,120
Other, Assets & Equipment	17,959	13,146	11,104	9,394	6,383	57,986
Total Capital Expenditure	74,318	48,563	41,320	46,623	48,492	259,316

2016 Capital Projects

GROUPS	AMOUNT	DESCRIPTION
Civic & Sports Facilities	15.6M	Funds have been allocated for the Facility Upgrade Program and a Community Centre in Southwest Coquitlam.
Sports Fields	0.8M	For an improved park experience, ongoing Sportsfield and Sport Court programs maintain sportsfields and ball diamonds used by sport groups and residents throughout the City.
Park Purchase and Park Infrastructure and Facilities Development	9.6M	<ul style="list-style-type: none"> • Purchase of parkland for current and future community needs within Coquitlam, as approved by Council. • Community/Neighbourhood Park Development <ul style="list-style-type: none"> • Mundy Park Fieldhouse • Glen Park Phase 3 • Heritage Festival Site in Town Centre Park • SW Coquitlam Park Enhancements • Town Centre Area Park Enhancements
Roads – Facility Rehabilitation	6.6M	Pavement Rehabilitation for Major Road Network, Local Road Network and Community Collector Road Network in the following areas: <ul style="list-style-type: none"> • Gatensbury Street, Winslow Avenue to Como Lake Avenue • Dartmoor Drive, Mariner Way to Hickey Drive • Inlet Street, Pipeline Road to Ozada Avenue • United Blvd, East of King Edward Street to Burbidge Street
Roads – Facility Expansion	11.2M	Road expansion in the following areas: <ul style="list-style-type: none"> • Lougheed, S. of Colony Farm to Orchid to increase road safety and capacity • David Avenue, Mitchell to Burke Village Promenade • Crosstown Cycling Routes • Ongoing Sidewalk Improvement Program • Evergreen Line Streetscape Enhancements
Roads – Infrastructure Management	1.2M	<ul style="list-style-type: none"> • Local Area Service Program • Intelligent Transportation System • Area and Neighbourhood Plans – Transportation Update • Wayfinding Planning and Implementation • Parking Program
Drainage – Facility Rehabilitation and Expansion	6.8M	<ul style="list-style-type: none"> • Storm Sewer Extension, Upgrade and Structural Rehabilitation Programs • Culvert Upgrade Program • Scott and Hoy Creek Diversion Pipe Flow Control Manholes • Roadway Drainage and Icing Rehabilitation • NE Partington Creek Channel Upgrades and Diversion Pipe
Sewer – Facility Rehabilitation and Expansion	2.2M	<ul style="list-style-type: none"> • Pinetree Way Gravity Sewer • Inflow and Infiltration Program • Sanitary Sewer Structural Rehabilitation • Pump Station Mechanical Upgrades

GROUPS	AMOUNT	DESCRIPTION
Water – Facility Rehabilitation and Expansion	2.3M	<ul style="list-style-type: none"> • Watermain Replacement Program • Road Program Water Repairs • Water Meter Replacements
Other	18.0M	<ul style="list-style-type: none"> • Ongoing program to replace outdated and aged pieces of equipment and fleet to ensure functionality and dependability • Ongoing program to upgrade and maintain current hardware, software and application requirements • Neighbourhood Planning program to assist in planning for growth anticipated over the next 15 years • Purchase of small assets and equipment • Northeast Smiling Creek and Partington Creek Land Development
TOTAL	74.3M	

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.

APPROPRIATION: The act of setting aside funds for a specific purpose. Appropriation enables the City to make spending commitments for a specific program.

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*. Other adjustments to the capital plan may be made according to the guidelines outlined in the City's Purchasing Policy. This Policy states that a change, in excess of \$100,000, must be reported to and approved by Council prior to implementation of the requested amendment. Changes to departmental operating budgets are at the discretion of the General Manager, provided these changes occur within the approved departmental budget.

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

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.

CBRNE: Chemical, Biological, Radiation, Nuclear Explosive

CFR: Coquitlam Fire / Rescue

COMMUNITY AMENITY CONTRIBUTION: Community Amenity Contributions (CACs) 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 to help fund growth-related infrastructure.

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 staffing 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 five goals that relate to the cornerstones of its vision: Coquitlam in 2021 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.

GVS&DD: Greater Vancouver Sewerage and Drainage District

GVTA: Greater Vancouver Transportation Authority

GVWD: Greater Vancouver Water District

HEROS: Home Emergency Response Organization System

HRA: Heritage Revitalization Agreements

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

MLS: Multiple Listing Services provided by realtors from across Canada through the Canadian Real Estate Association.

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 15 corporate objectives, and each department has a work plan that supports these corporate objectives.

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

RFP: Request for Proposal

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. 4609, 2015

A Bylaw to adopt the 2016 Five-Year 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. Council for the City of Coquitlam (the "City") has complied with section 166 of the *Community Charter*, S.B.C. 2003, c.26;

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

1. 2016 Five-Year Financial Plan Bylaw No. 4609, 2015

This Bylaw may be cited for all purposes as "2016 Five-Year Financial Plan Bylaw No. 4609, 2015".

2. Adoption of Financial Plan

In accordance with the requirements of section 165 of the *Community Charter*, S.B.C. 2003, c.26, the Financial Plan attached as Schedule "A" to this Bylaw is hereby adopted as the Financial Plan for the City for the period commencing January 1, 2016 and ending December 31, 2020.

In accordance with *Circular No. 07:14 – Amendments to Municipal Financial Plans*, the Financial Plan attached as Schedule "B" to this Bylaw shows the proportion of total revenue that comes from different funding sources, the distribution of property taxes among the property classes and the use of permissive tax exemptions.

3. Full Force & Effect

This Bylaw has full force and effect from January 1, 2016 until amended, repealed or replaced.

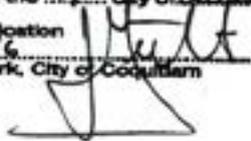
READ A FIRST TIME this 7th day of December, 2015.

READ A SECOND TIME this 7th day of December, 2015.

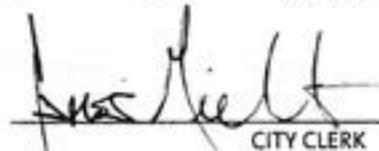
READ A THIRD TIME this 7th day of December, 2015.

GIVEN FOURTH AND FINAL READING and the Seal of the Corporation affixed this 14th day of December, 2015.

I hereby certify the foregoing Bylaw
to be a True and Correct copy of
Bylaw No. Y.A.R. 2015 adopted by
the Council for the City of Coquitlam
in accordance with the applicable
legislation on the 14th day of December
2015.
Date of Certification
12/14/15
City Clerk, City of Coquitlam



MAYOR



CITY CLERK

City of Coquitlam

2016 Five-Year Financial Plan Bylaw No. 4609, 2015 Consolidated Summary of Revenues & Expenditures

	2016	2017	2018	2019	2020
Revenues:					
Taxation, net	(151,242,327)	(156,603,790)	(162,146,108)	(167,978,059)	(174,262,967)
Grants & Contributions from Others	(10,680,252)	(10,062,728)	(9,917,742)	(10,040,220)	(15,330,989)
Fees and Service Charges	(69,636,499)	(71,117,460)	(72,846,147)	(74,524,731)	(76,396,550)
Other	(5,394,053)	(5,643,408)	(5,870,470)	(6,260,988)	(6,519,601)
Transfers:					
Collections for Other Governments	(87,005,220)	(87,009,187)	(87,013,273)	(87,017,481)	(87,021,815)
Transfer from Reserves	(52,797,436)	(24,086,772)	(18,013,833)	(14,526,841)	(12,586,355)
Transfer from DCC's	(14,713,513)	(11,373,138)	(9,288,238)	(16,781,957)	(17,844,958)
	(391,469,300)	(365,896,483)	(365,095,811)	(377,130,277)	(389,963,235)
Expenditures:					
Other Municipal Purposes	244,190,897	251,169,446	257,871,847	264,943,705	275,480,225
Debt Payments	8,981,554	3,139,019	2,990,337	2,882,706	2,793,801
Capital Expenditures (Note 1)	74,317,579	48,563,096	41,320,345	46,623,189	48,491,676
Transfers:					
Transfer to Other Governments	87,005,220	87,009,187	87,013,273	87,017,481	87,166,296
Transfer to Statutory Reserve	1,246,500	1,246,500	1,246,500	1,246,500	1,246,500
Transfer to Land Sale Reserve	2,922,242	2,155,471	2,202,327	2,206,376	2,217,135
Transfer to DCC Matching Fund	3,066,758	3,144,786	3,270,529	3,367,992	3,465,509
Transfer to Coquitlam Legacy Fund	4,438,550	4,868,978	5,280,653	5,642,328	6,002,093
Non-Cash Expenditure of Depreciation	(34,700,000)	(35,400,000)	(36,100,000)	(36,800,000)	(36,900,000)
	391,469,300	365,896,483	365,095,811	377,130,277	389,963,235

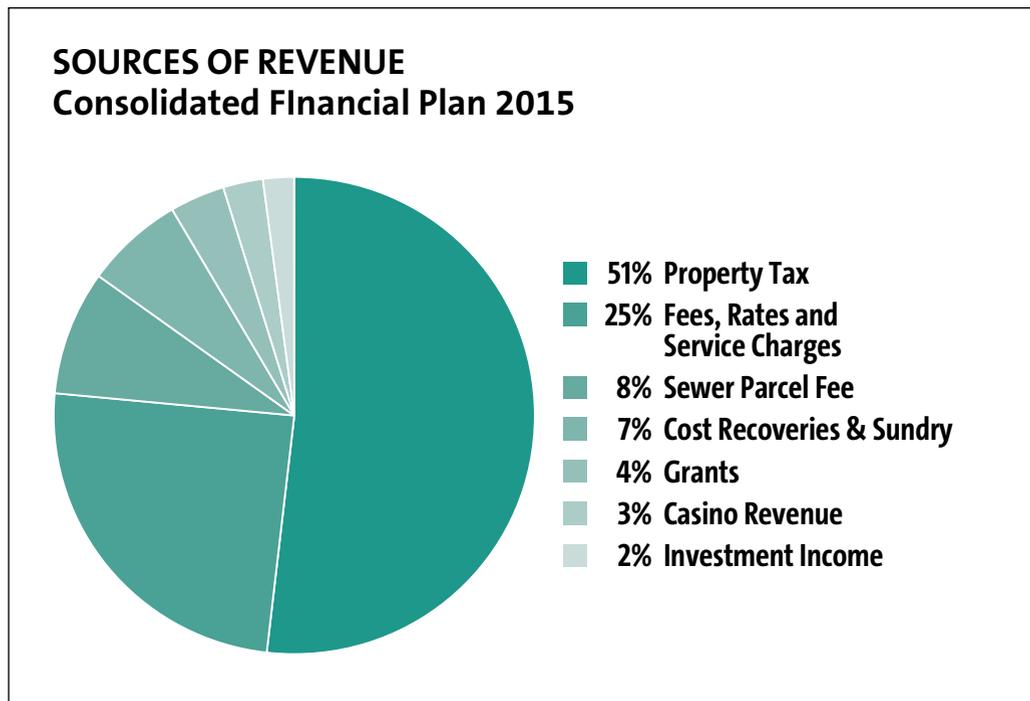
Note 1: Excludes work-in-progress expenditures approved in previous budgets estimated at \$85M

Schedule “B”

2016 Five-Year Financial Plan Bylaw No. 4609, 2015
Revenue Plan Objectives and Policies

Sources of Revenue

The pie chart below depicts the proportionate share of revenue received from the various funding sources in 2016.



Financial Planning Principles, as they relate to Revenue:

Growth Pays for Itself - New development should substantially pay for the increased infrastructure required to service it.

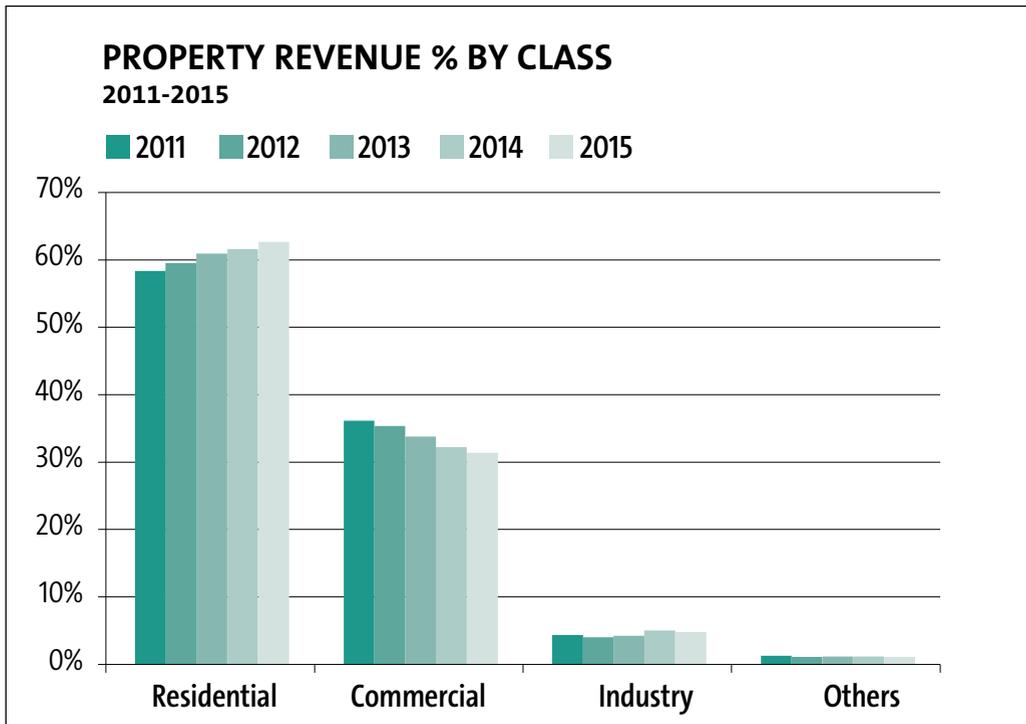
User Pay - It is preferable to charge a user fee for services that are identifiable to specific users instead of levying a general tax to all property owners.

Equity - Property owners in Coquitlam should be treated in a fair and consistent manner. The tax calculation methodology must be consistent, transparent, understandable and comparable to neighbouring jurisdictions.

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Schedule “B”

Property Tax Revenue % by Class



In an effort to maintain or strengthen the financial health of the City, it is desirable to attract residential, commercial and industrial development to ensure the City of Coquitlam’s economic and employment base can keep pace with population growth. The financial plan includes a strategy to facilitate commercial and industrial development in conjunction with residential growth.

Coquitlam residents have historically benefited from low-to-mid level residential property taxes in comparison to our neighbours in the lower mainland, while our business-class rates have been among the highest. In an effort to address this historical inequity in tax distribution between residential and business classes, Coquitlam Council has been attempting to lessen the impact of tax increases on business classes by shifting the tax burden each year to other classes, primarily residential. In 2016, Coquitlam continued the 1.0% to further support business in Coquitlam.

The impact of this policy in 2016 is a reduced increase to the business tax rate from the average of 2.27% to 1.64% and an increased rate for residential property uses of 2.64%. This policy has been in place for the past 20 years with a cumulative impact of a 20% shift in the tax burden from business properties to residential properties. This can be seen in the graph

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Schedule “B”

which shows a gradual increase in percentage of the property tax revenue coming from the residential property uses and a decreasing percentage coming from commercial property uses.

City of Coquitlam Permissive Property Taxation Exemption Policy

Council for the City of Coquitlam has passed a Five- Year Permissive Property Tax Exemption Bylaw for certain categories of land or improvements that were permitted by the enabling legislation, and which were understood to provide some general public benefit or good. Some issues that Council has considered in relation to applications for permissive exemptions in the past have included:

- Type of benefit (programs and services) the organization provides to the community
- Ensuring exemptions are only provided to non-profit or charitable organizations (i.e. not providing benefit to businesses)
- Impact of the exemption on the City’s tax revenue and resulting ability to provide services to Coquitlam residents
- Whether associations benefit primarily Coquitlam residents
- Whether associations programs are readily accessible to residents
- Whether applicants are operating consistently with City policies and bylaws

Coquitlam

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