

# Community Safety



## Department Overview

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

This work is carried out by the following divisions:

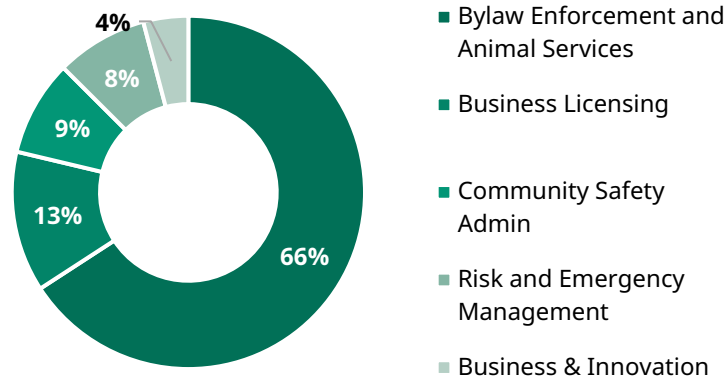


\*Fire and Rescue Services will be presented separately.

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

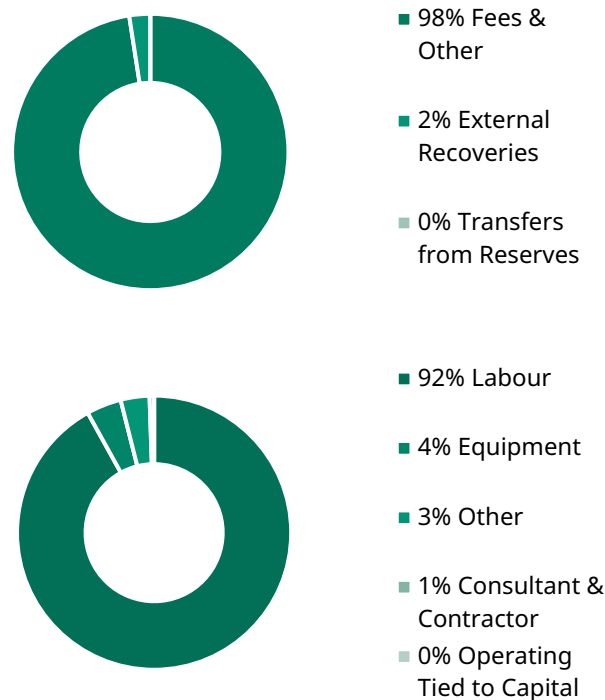
## Operating Budget Breakdown by Division

	2025 (\$)
Bylaw Enforcement and Animal Services	3,680,000
Business Licensing	720,000
Community Safety Admin	490,000
Risk and Emergency Management	470,000
Business & Innovation	230,000
<b>TOTAL</b>	<b>5,590,000</b>



## General Fund - Base Budget

	2024	2025	% Change over 2024
<b>REVENUES</b>			
Fees & Other	3,110,000	3,190,000	3%
External Recoveries	80,000	80,000	-
Transfers from Reserves	40,000	-	-100%
	<b>3,230,000</b>	<b>3,270,000</b>	<b>0%</b>
<b>EXPENDITURES</b>			
Labour*	4,590,000	5,140,000	12%
Equipment	200,000	230,000	15%
Other	300,000	186,000	-38%
Consultant & Contractor	70,000	30,000	-57%
Operating Tied to Capital	-	4,000	-
	<b>5,160,000</b>	<b>5,590,000</b>	<b>8%</b>
<b>NET EXPENDITURES</b>	<b>1,930,000</b>	<b>2,320,000</b>	<b>20%</b>



\*Reflects reorganization due to Interdepartmental Bylaw Enforcement Review; no change in overall FTEs.

## Operating Tied to Capital and Asset Replacement – Included in Base Budget

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

Request Name	Operating & Maintenance (\$)	Asset Replacement Contribution (\$)	Total Budget (\$)	Tax Impact (%)
Operating Costs for Emergency Coordination Centre	4,000	7,000	11,000	0.01%
<b>Total</b>	<b>4,000</b>	<b>7,000</b>	<b>11,000</b>	<b>0.01%</b>

## Fees & Charges

The Fees & Charges section summarizes the proposed changes to the City’s fees and charges that will be brought forth as part of the Fees & Charges Bylaw for Council consideration.

Revenue Type	2025 Base Budget	Revenue Request <sup>1</sup>	Fee Increase
<b>Business License Fees</b>	(1,950,000)	(37,300)	2.7%
<b>Rationale:</b>	<ul style="list-style-type: none"> <li>\$20k annualization for 2024 fee increase included in the base budget</li> <li>\$60k volume increase included in the base budget (\$20k business licenses &amp; \$40k for Inter Municipal)</li> <li>Effective April 1, 2025 (annual impact \$49.9k)</li> </ul>		
<b>Animal Shelter Fees</b>	(610,000)	(11,500)	2.7%
<b>Rationale:</b>	<ul style="list-style-type: none"> <li>Revenues generated through dog license, adoption fees etc.</li> </ul>		
<b>Bylaw Enforcement</b>	(630,000)	-	2.7%
	<ul style="list-style-type: none"> <li>Revenues generated primarily through ticketing</li> </ul>		
<b>Total</b>	<b>(3,190,000)</b>	<b>(48,800)</b>	<b>2.7%</b>

<sup>1</sup>New revenue requests are been brought forward for inflation adjustments.

## New Requests

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

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
<b>New Funding Requests</b>				
Community Safety Advisor	132,800	133,300	0.07	1.0
<b>Rationale:</b>	<ul style="list-style-type: none"> <li>To enable enhanced coordination of the City’s response to homelessness</li> </ul>			
Manager Administrative Services and Animal Shelter	165,000	165,000	0.08	1.0
<b>Rationale:</b>	<ul style="list-style-type: none"> <li>To provide administrative oversight and support for business licensing, bylaw enforcement and animal shelter services</li> </ul>			
<b>Total</b>	<b>297,800</b>	<b>297,800</b>	<b>0.15%</b>	<b>2.0</b>

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
<b>Requests Funded from Reserves</b>				
Community Safety Strategy	250,000	250,000	0.00	-
<b>Rationale:</b>	<ul style="list-style-type: none"> <li>One-time funding for consultant to lead development of Community Safety Strategy</li> <li>Funded by City Initiatives Reserve</li> </ul>			
Risk and Insurance Framework Enhancements	115,000	115,000	0.00	-
<b>Rationale:</b>	<ul style="list-style-type: none"> <li>One-time funding to review and enhance City's current Risk Management Framework</li> <li>Funded by City Initiatives Reserve</li> </ul>			
Emergency and Disaster Management Act (EDMA) Implementation	90,000	90,000	0.00	-
<b>Rationale:</b>	<ul style="list-style-type: none"> <li>3-Year implementation strategy to meet new legislative requirement under EDMA</li> <li>Funded by City Initiatives Reserve in year 1 and anticipated grant in years 2 and 3</li> </ul>			
<b>Total</b>	<b>455,000</b>	<b>455,000</b>	<b>0.00%</b>	<b>-</b>

## Base Capital Plan

Capital Plan (\$000s)	2025	2026	2027	2028	2029	Total
Legislative Services Equipment Asset Replacement	30	30	30	30	30	150
Animal Enrichment & Care Program	20	20	20	20	20	100
Replacement of large trailer	-	267	-	-	-	267
<b>Total</b>	<b>50</b>	<b>317</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>517</b>