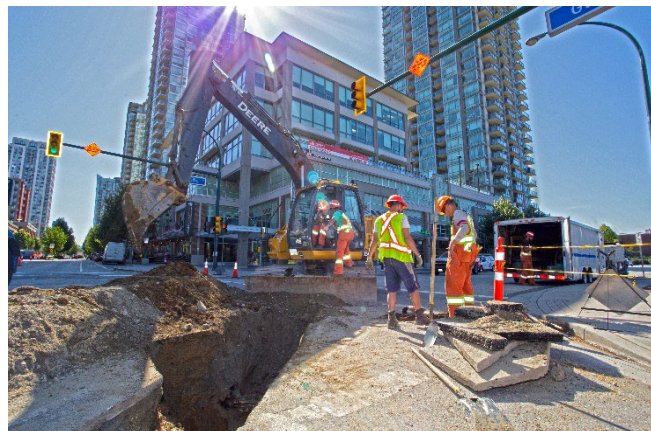
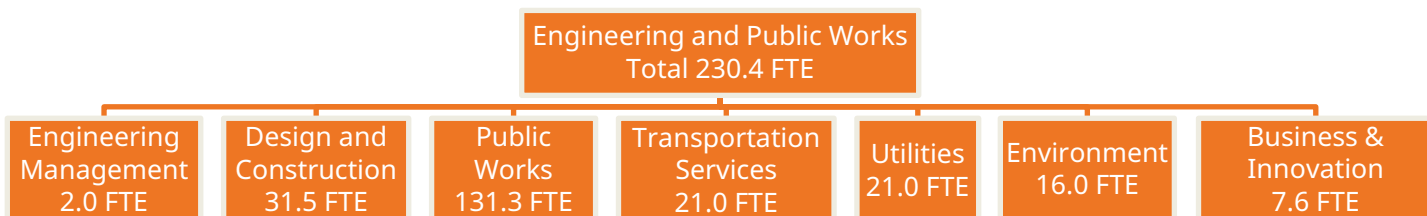


Engineering and Public Works



Department Overview

Engineering and Public Works plans, implements, operates and maintains the systems that enable or support the delivery of: high-quality water for drinking and firefighting, sanitary waste disposal, solid waste collection, storm water management, environmental protection and transportation services, along with corporate fleet and GIS services. This work is carried out by the following divisions:

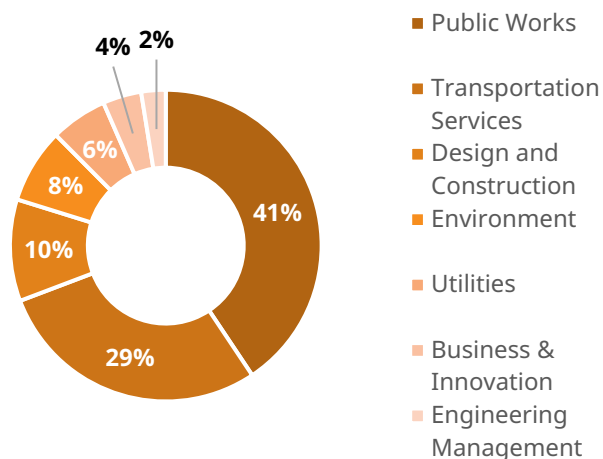


General Operating Budget

Breakdown by Division

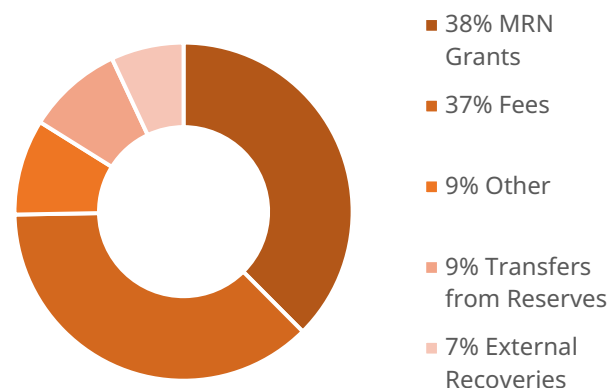
Expenses by Division

	2025 (\$)
Public Works	8,810,000
Transportation Services	6,200,000
Design and Construction	2,290,000
Environment	1,680,000
Utilities	1,280,000
Business & Innovation	870,000
Engineering Management	550,000
TOTAL	21,680,000

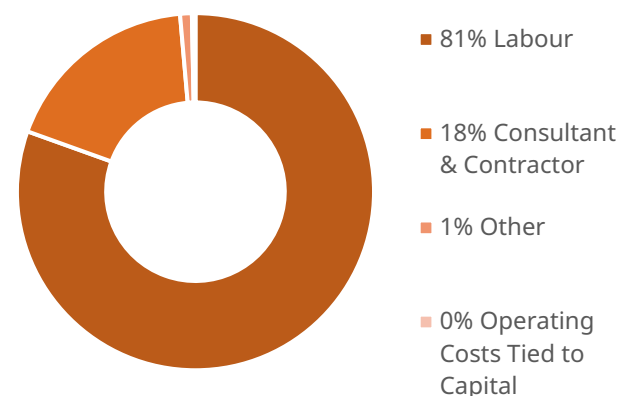


General Fund – Base Budget (excluding Utilities)

	2024	2025	% Change over 2024
REVENUES			
MRN Grants	1,950,000	2,050,000	5%
Fees	1,930,000	2,030,000	5%
Other	980,000	500,000	-49%
Transfers from Reserves	790,000	500,000	-37%
External Recoveries	380,000	380,000	0%
	6,030,000	5,460,000	-9%



EXPENDITURES			
Labour	16,590,000	17,450,000	5%
Consultant & Contractor	4,580,000	3,930,000	-14%
Other	170,000	230,000	35%
Operating Costs Tied to Capital	-	70,000	-
	21,340,000	21,680,000	2%
NET EXPENDITURES	15,310,000	16,220,000	6%



Operating Tied to Capital & Asset Replacement – Included in Base Budget (excluding Utilities)

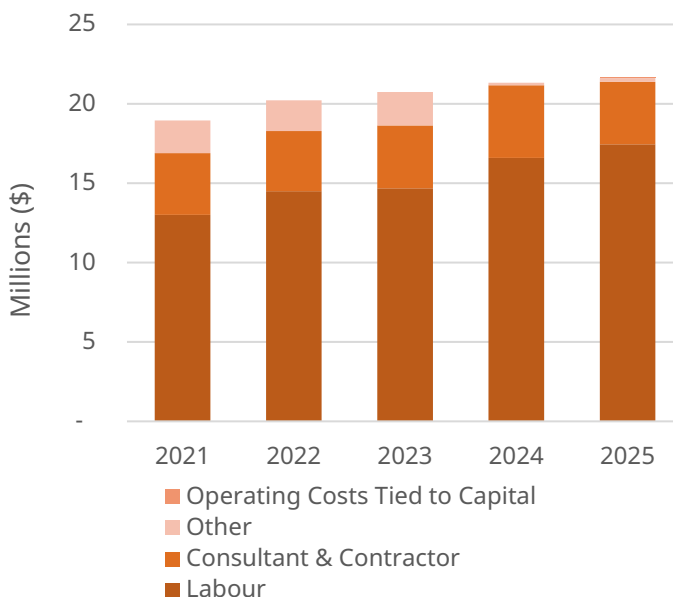
The Operating Tied to Capital section summarizes the operating budget impact related to costs associated with new capital that have been incorporated into the base budget. This includes an increase to the contribution for asset replacement in recognition of a growing asset inventory. This is in accordance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

Request Name	Operating Budget (\$)	Asset Replacement (\$)	Total Budget (\$)	Tax Impact (%)
Operating Costs For New Roads Inventory	34,800	65,900	100,700	0.05%
Operating Costs for New Streetlights	5,600	24,800	30,400	0.02%
Operating Costs Fleet Electric Vehicle Chargers	13,500	11,000	24,500	0.01%
Operating Costs for New Rectangular Rapid Flashing Beacons (RRFBs)	6,000	8,000	14,000	0.01%
Operating Costs For New Streetscape Bike Racks	5,000	-	5,000	0.00%
Total	64,900	109,700	174,600	0.09%

5-Year Trend - Revenues



5-Year Trend - Expenditures



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	Fee Increase
Inspection Fees	(1,125,000)	0.0%
Rationale:	• Fees are based on the estimated construction costs of subdivisions	
Encroachment Fees	(450,000)	0.0%
Rationale:	• Fees driven by developers for temporary use of City-controlled lands (such as boulevards, road allowances, or rights-of-ways) • \$100k volume increase was included in the base budget	
Transportation Management	(250,000)	0.0-2.7%
Rationale:	• Revenues generated through bench and outdoor advertising agreements	
Other Fees	(205,000)	0.0-2.7%
Rationale:	• Primarily attributable parking management, traffic operations etc.	
Total	(2,030,000)	0.0-2.7%

**No significant revenue increases anticipated as a result of the proposed fee increases, therefore no additional revenues from the fee increases have been included in the budget at this time.*

New Requests – General Fund

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
Net Zero Labour Conversion Request – General Fund				
Conversion Contractor to Traffic Control Supervisor 1RFT	112,600	-	0.00	1.0
Rationale:	• Conversion of existing contractor budget			
Total	112,600	-	0.00%	1.0

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
New Funding Request – General Fund				
Bridges and Structures Maintenance	95,000	95,000	0.05	-
Rationale:	<ul style="list-style-type: none"> To establish maintenance budget for this infrastructure 			
Total	95,000	95,000	0.05%	-
Requests funded from Reserves – General Fund				
Roads Budget - Sidewalk & Pedestrian Facilities	300,000	300,000	0.00	-
Rationale:	<ul style="list-style-type: none"> One-time funding request for pavement maintenance and marking to maintain current service level and industry standards Funded by City Initiatives Reserve 			
Roads Budget - Pavement Marking & Maintenance	100,000	100,000	0.00	-
Rationale:	<ul style="list-style-type: none"> One-time funding request for pavement maintenance and marking to maintain current service level and industry standards Funded by City Initiatives Reserve 			
Housing Policy Resource Requests	48,000	48,000	0.00	-
Rationale:	<ul style="list-style-type: none"> Request for resource needs related to Housing Accelerator Fund (HAF) Program to increase housing supply GIS Specialist 0.5 FTE (2-years) Funded by HAF Grant 			
Total	448,000	448,000	0.00%	-
Request funded from Capital – General Fund				
Contract Administrator (1-Year TFT)	126,400	-	0.00	-
Rationale:	<ul style="list-style-type: none"> One-time funding request for pavement maintenance and marking to maintain current service level and industry standards Funded by Capital Projects. 			
Total	126,400	-	0.00%	-

Utilities Operating Plan

Utilities – Base Budget

	Water	Sewer & Drainage	Solid Waste
MVRD 2025 Increase ¹	8.9%	13.1%	5.2%
MVRD Portion of Budget	56%	37%	13%
City Inflation (by Utility)	2.7%	2.8%	3.6%
City Portion of Budget	44%	63%	87%
Calculated Increase	6%	7%	4%
Draft Base Rate Increase	2%	6%	1%
Metro Vancouver's North Shore Wastewater Treatment Plant (see below for details)	N/A	12%	N/A
New Requests	3%	0.35%	-
Total Flat Rate Increase	5%	18%	1%
Total Metered Rate Increase	18%	18%	-

¹The MVRD 2025 increase reflects the Year 2 figures provided as part of MVRD's 2024-2028 Financial Plan, as the 2025-2029 Financial Plan is not yet available.

Metro Vancouver's North Shore Waste Water Treatment Plant (NSWWTP)

Metro Vancouver Regional District's (MVRD) NSWWTP, a new regional liquid waste treatment facility is faced with a significant project cost increase which will be included in MVRD's 2025-2029 Financial Plan. The current cost of the NSWWTP is \$3.86 billion, which includes the additional \$2.8 billion that is to be cost shared amongst the four regional sewerage areas. The City's budget currently reflects Coquitlam's share of the cost based on Coquitlam's estimated cost apportionment of the Fraser Sewer Area levy, equating to an estimated \$6.5 million annual increase.

Coquitlam's actual share will not be known until the MVRD Board approves the budget. This increase is the single largest impact the City has seen in recent history, and on its own, would require a 16% increase in the City's sewer and drainage rate, resulting in an impact to the average Coquitlam household of **\$102** (excluding the base rate increase for MVRD). Including the MVRD and City base budget increases rises the total estimated impact to **\$140**. However, the City has been anticipating high MVRD rate increases by setting aside a contingency, which helps reduce the impact of the NSWWTP to 12% and reducing the impact to Coquitlam residents to **\$76**, with a revised total estimated impact of **\$114**.

More information on the NSWWTP project can be found on the [MVRD website](#).

Operating Tied to Capital & Asset Replacement – Utilities Fund

This 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 in accordance with the City's Asset Replacement Reserve Funding Policy.

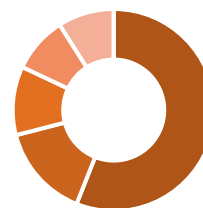
Request Name	Operating Budget (\$)	Asset Replacement (\$)	Total Budget (\$)	Rate Impact (%)
Operating Costs for New Drainage Inventory	37,900	92,900	130,800	0.30%
Operating Costs for New Sanitary Inventory	41,300	97,700	139,000	0.30%
Fleet Building Maintenance Renewal – Sewer & Drainage	14,400	-	14,400	0.03%
Operating Costs for New Water Inventory	43,200	50,000	93,200	0.30%
Fleet Building Maintenance Renewal - Water	9,600	-	9,600	0.03%
Total	146,400	240,600	387,000	0.96%

Fees & Charges – Utilities Funds

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	Fee Increase
Drainage Utility Services	(410,000)	0.0%-14.3%
Rationale:	<ul style="list-style-type: none"> Installation of new drainage service connection pipe from City main to private line Capping of service 	
Sanitary Utility Services	(522,000)	0.0%-14.3%
Rationale:	<ul style="list-style-type: none"> Installation of new sanitary service connection pipe from City main to private sewer pipe Capping of service 	
Water Utility Services	(424,000)	0.0%-20.7%
Rationale:	<ul style="list-style-type: none"> Installation of new water service connection pipe Capping of service 	
Total	(1,356,000)	Various

Water	2024	2025	Change	% Change over 2024
Revenue				
Fees & External Recoveries	36,956,000	38,845,000	1,889,000	5%
Transfer from DCC Reserves	486,000	486,000	-	-
Other Revenue	634,000	644,000	10,000	2%
	38,076,000	39,975,000	1,899,000	5%
Expenditure				
Water Purchase Costs (MV)	20,088,000	22,250,000	2,162,000	11%
Capital Contributions	5,479,000	5,870,000	391,000	7%
Labour	4,538,000	4,595,000	57,000	1%
Admin and Other	3,901,000	3,705,000	(196,000)	(5%)
Overhead Allocation	3,196,000	3,404,000	208,000	7%
Contingency	884,000	151,000	(733,000)	(83%)
	38,086,000	39,975,000	1,889,000	5%



- 56% - Water Purchase Costs (MV)
- 15% - Capital Contributions
- 11% - Labour
- 9% - Admin and Other
- 9% - Overhead Allocation
- < 1% - Contingency

Sewer & Drainage	2024	2025	Change	% Change over 2024
Revenue				
Taxation and Fees	43,274,000	51,537,000	8,263,000	19%
Service Connection Fees	938,000	938,000	-	-
Transfer from DCC Reserves	2,170,000	1,986,000	(184,000)	(8%)
Other Revenue	711,000	723,000	12,000	2%
	47,093,000	55,184,000	8,091,000	17%
Expenditure				
GVS&DD Levy (MV)	17,894,000	20,244,000	2,350,000	13%
Capital Contributions	9,129,000	9,514,000	385,000	4%
NSWWTP Levy (MV)	-	6,482,000	6,482,000	-
Admin and Other	7,649,000	7,712,000	63,000	1%
Labour	4,898,000	5,066,000	168,000	3%
Overhead Allocation	4,367,000	4,542,000	175,000	4%
Contingency	3,156,000	1,624,000	(1,532,000)	(49%)
	47,093,000	55,184,000	8,091,000	17%



- 37% - GVS&DD Levy (MV)
- 17% - Capital Contributions
- 12% - NSWWTP Levy (MV)
- 14% - Admin and Other
- 9% - Labour
- 8% - Overhead Allocation
- 3% - Contingency

Solid Waste	2024	2025	Change	% Change over 2024
Revenue				
Fees Charged	9,465,000	9,549,000	84,000	1%
Other Revenue	278,000	279,000	1,000	1%
	9,743,000	9,828,000	85,000	1%
Expenditure				
Garbage Contract	3,156,000	3,236,000	80,000	3%
Green Waste	2,612,000	2,671,000	59,000	2%
MV Dumping Fee	1,210,000	1,266,000	56,000	5%
Labour	1,002,000	988,000	(14,000)	(1%)
Overhead Allocation	584,000	670,000	86,000	15%
Admin and Other	444,000	449,000	5,000	1%
Capital Contributions	333,000	333,000	-	-
Contingency	242,000	128,000	(114,000)	(47%)
Recycling	160,000	87,000	(73,000)	(46%)
	9,743,000	9,828,000	85,000	1%



- 33% - Garbage Contract
- 27% - Green Waste
- 14% - MV Dumping Fee
- 11% - Labour
- 7% - Overhead Allocation
- 5% - Admin and Other
- 3% - Capital Contributions
- 1% - Contingency
- 1% - Recycling

New Requests – Utilities Fund

Description	Value (\$)	Net Cost (\$)	Rate Impact (%)
New Funding Requests – Utilities Fund			
Infrastructure Sustainability Funding Increase (Water)	1,095,000	1,095,000	3.00
Rationale:	<ul style="list-style-type: none"> Increase in funding per the Infrastructure Sustainability Funding Strategy to address the growing gap in asset replacement funding 		
Drainage – In-Stream Maintenance Increase	150,000	150,000	0.35
Rationale:	<ul style="list-style-type: none"> To address cost pressures arising from increased storm frequency and intensity, additional areas, and increased regulatory requirements. 		
Total	1,245,000	1,245,000	3.35%
Requests funded from Reserves – Utilities Fund			
Sanitary Lateral Interface Grouting	250,000	250,000	-
Rationale:	<ul style="list-style-type: none"> Pilot project to support inflow and infiltration reduction. Funded by Sewer Operating Surplus Reserve. 		
Sanitary – Service Connection Repairs	100,000	100,000	-
Rationale:	<ul style="list-style-type: none"> Pilot project to support inflow and infiltration reduction. Funded by Sewer Operating Surplus Reserve. 		
Sanitary – Sanitary Sewer Mains Repairs	100,000	100,000	-
Rationale:	<ul style="list-style-type: none"> To address sanitary sewer main repairs due to aging infrastructure. Funded by Sewer Operating Surplus Reserve. 		
Total	450,000	450,000	0.00%

Capital Plan

Base Capital Plan - General

Transportation

- Ongoing rehabilitation of the City's transportation network including final year of acceleration of the Local Road Network Paving Program. Half of the \$2.2M acceleration funding is being redirected to Community Corridor Road Network Rehabilitation Program given the higher priority of that network
- Rehabilitation of Major Road Network (\$2M in 2025) and Community Corridor Road Network (\$4.1M)
- Cycling facilities and micromobility infrastructure - \$4.8M including Cedar Drive and United Boulevard
- Rehabilitation of in-laid pavement markers, structures, streetlights, sidewalks, traffic signals and traffic signs are noted as annual programs in the Base Capital Plan. \$2.9M in funding in 2025 for Structures Minor Upgrade MRN is attributed to work required at Mariner Way Overpass and North Road at Canadian National Railway tracks
- Nelson St Active Transportation Improvement Project (\$7.4M)
- Transportation Strategic Land Purchase Program (\$1M in 2025, \$4M for 2026-2029)
- Frontage Works Program (\$2.5M in 2025) for Nelson St from Alderson to Charland
- Sidewalk Program (\$1.1M in 2025)
 - Draycott St (King Albert and Austin Avenue)
 - Cornell Avenue (Schoolhouse and Poirier)
 - Haversley Avenue (Poirier Street to Laurentian Crescent)

Fleet

- Fleet Replacement Program include replacements of fire trucks, backhoes, dump trucks, and pickup trucks. \$8.9M is related to the replacement of fire trucks being advanced to 2025, in response to significant supply chain challenges resulting in procurement timelines of 3 years.

Base Capital Plan - Utilities

Water

- Watermain Replacement Program (\$4M in 2025)
- North Road Watermain Upgrade (\$2.4M in 2025)
- SW – Brunette Zone Upgrades (\$670k in 2025, \$3.2M in 2026)

Drainage

- Joint Flood Mitigation Program (\$800k in 2025, \$19M for 2026-2029)
- Storm Sewer Structural Rehabilitation – Passage Drive (\$1.5M in 2025, \$1.5M in 2026)
- Storm Sewer Structural Rehabilitation Program (\$850K per year)
- Storm Main Replacement Program (\$1.5M in 2025 and \$13.5M for 2026-2029)
- Partington Creek Channel (\$2.8M in 2025)

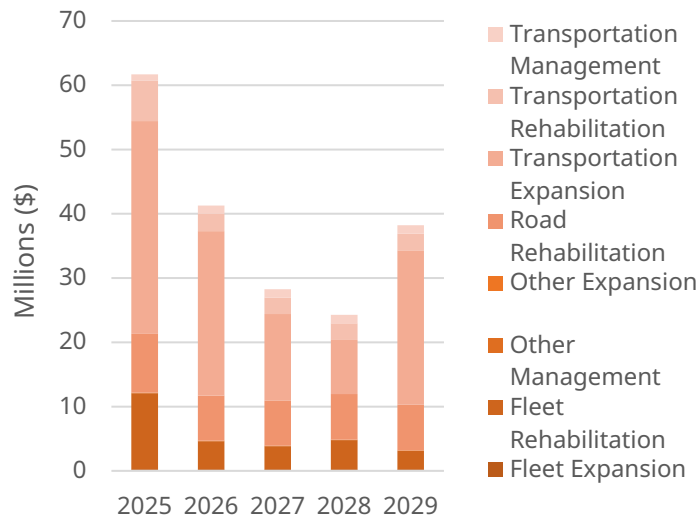
Sewer

- Sanitary Sewer Main Replacement (\$2.5M in 2025)
- Cedar Drive project (\$1.6M in 2025)
- Austin Heights Sewer Upgrades (\$2.3M in 2025)

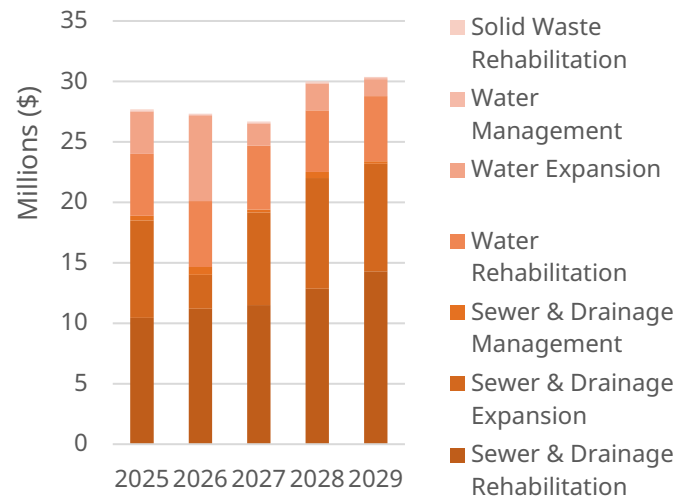
Waste

- Waste Bin Replacement Program (\$100k annually)

General Fund Capital Plan (\$194M)



Utility Fund Capital Plan (\$142M)



Capital Plan (\$000s)	2025	2026	2027	2028	2029	Total
Fleet Expansion	250	250	250	250	250	1,250
Fleet Rehabilitation	11,841	4,367	3,577	4,531	2,851	27,167
Other Management	60	60	60	60	60	300
Other Expansion	25	25	25	25	25	125
Road Rehabilitation	9,149	7,016	7,058	7,100	7,100	37,423
Transportation Expansion	33,092	25,572	13,426	8,408	24,018	104,515
Transportation Rehabilitation	6,339	2,685	2,545	2,594	2,594	16,757
Transportation Management	960	1,310	1,310	1,310	1,310	6,200
Total General Fund Capital	61,715	41,285	28,251	24,278	38,207	193,737
Sewer & Drainage Rehabilitation	10,450	11,200	11,500	12,857	14,300	60,307
Sewer & Drainage Expansion	8,059	2,800	7,673	9,150	8,892	36,574
Sewer & Drainage Management	385	660	235	510	210	2,000
Water Rehabilitation	5,122	5,450	5,278	5,091	5,380	26,321
Water Expansion	3,484	7,041	1,818	2,212	1,411	15,965
Water Management	85	85	85	85	85	425
Solid Waste Rehabilitation	100	100	100	100	100	500
Total Utility Funds Capital	27,685	27,336	26,689	30,005	30,378	142,092
Grand Total	89,401	68,621	54,940	54,283	68,585	335,829

New Capital Requests (\$000s)	Total	2025	2026-2029	Funding Source
Strategic Transportation Plan - Placeholder funding	12,500	2,500	10,000	Major Transportation Reserve
Electric Vehicle Conversion and Electric Vehicle Chargers	3,034	414	2,620	Vehicle Repl Reserve
Local Government Climate Action Program (LGCAP)	1,269	421	848	LGCAP Reserve
Austin Works Yard Parking Lot Improvement	350	350	-	City Initiatives / Sewer, Water and Waste Op. Surplus
Total	17,153	3,685	13,468	