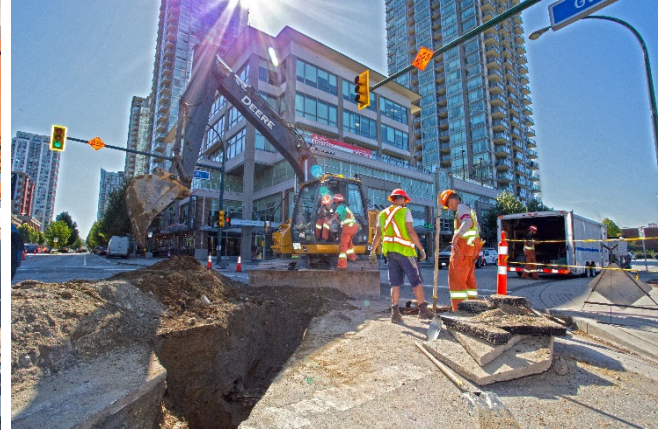
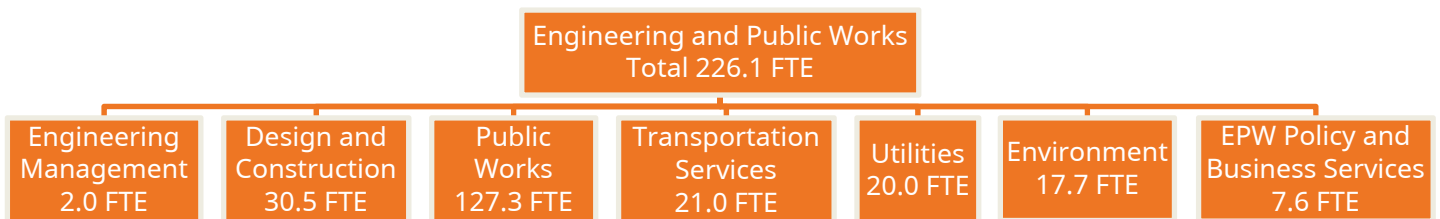


# Engineering and Public Works



## 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:

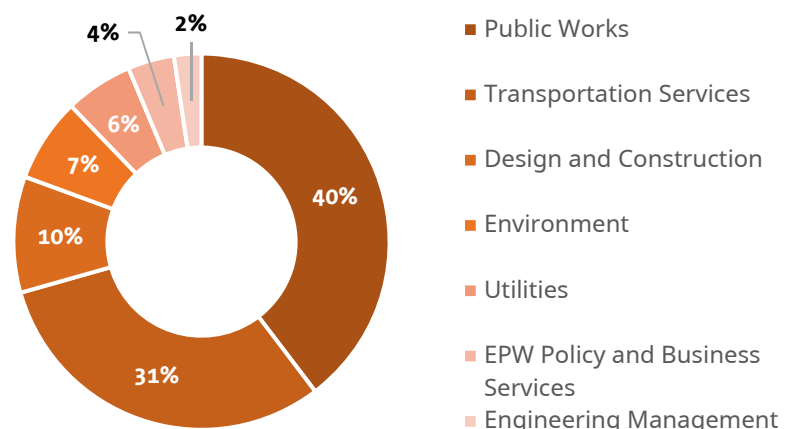


## Operating Budget

### Breakdown by Division

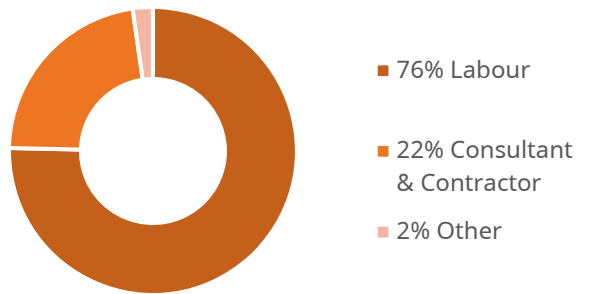
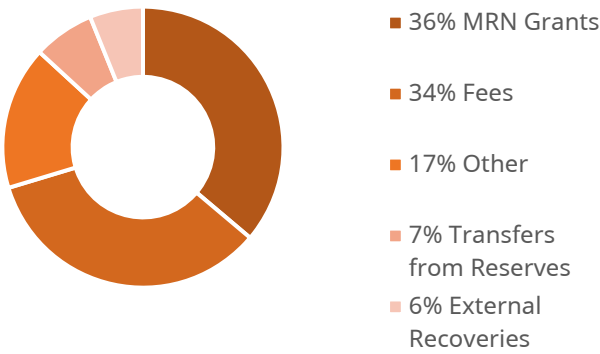
#### Expenses by Division

	2024 (\$)
Public Works	7,750,000
Transportation Services	6,050,000
Design and Construction	1,960,000
Environment	1,410,000
Utilities	1,140,000
Policy and Business Services	780,000
Engineering Management	460,000
<b>TOTAL</b>	<b>19,550,000</b>

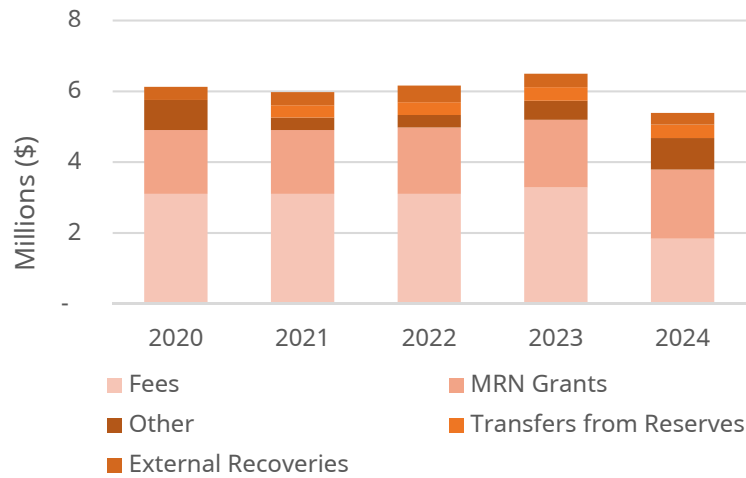


# General Fund – Base Budget (excluding Utilities)

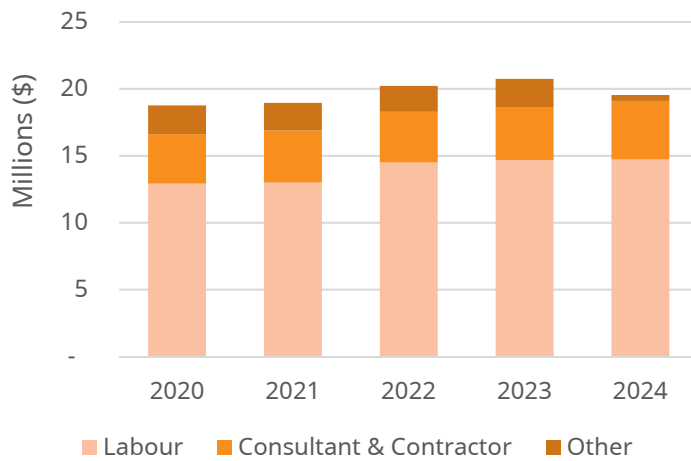
	2023	2024	% Change over 2023
REVENUES			
MRN Grants	1,910,000	1,950,000	2%
Fees	3,280,000	1,840,000	-44%
Other	540,000	890,000	65%
Transfers from Reserves	380,000	380,000	0%
External Recoveries	380,000	330,000	-13%
	6,490,000	5,390,000	-17%
EXPENDITURES			
Labour	14,680,000	14,730,000	0%
Consultant & Contractor	3,960,000	4,380,000	11%
Other	2,110,000	440,000	-79%
	20,750,000	19,550,000	-6%
NET EXPENDITURES	14,260,000	14,160,000	-1%



5-Year Trend - Revenues



5-Year Trend - Expenditures



## New Requests – General Fund

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
<b>Request funded from Reserves – General Fund</b>					
Austin Works Yard Phased Decommissioning	150,000	150,000	0.00	-	Funded by City Initiatives Reserve.
e-Mobility Manager 1TFT	145,700	95,700	0.00	-	To sustain delivery on key programs such as EV, shared mobility. Funded by Carbon Offset Reserve and 2-year BC Hydro grant.
Roads Section Contractor Budget Top-Up	300,000	300,000	0.00	-	To address inflationary pressures. Funded by City Initiatives Reserve. Report to follow early 2024.
Community Request - Immigrant Link Centre Society – Pilot Project	120,000	120,000	0.00	-	To support pilot program to reduce food waste and insecurity. Funded by City Initiatives Reserve.
<b>Total</b>	<b>715,700</b>	<b>665,700</b>	<b>0.00%</b>	<b>-</b>	
<b>Net Zero Labour Conversion Request – General Fund</b>					
Conversion to Electrical Engineer - ITS, Lighting & Transportation Systems 1RFT	130,700	-	0.00	1.0	Conversion of existing contractor budget.
<b>Total</b>	<b>130,700</b>	<b>-</b>	<b>0.00%</b>	<b>1.0</b>	
<b>Self-Funded – General Fund</b>					
Engineering Inspector 2 1RFT	92,000	-	0.00	1.0	Offset by additional revenue from Encroachment Fees and Inspections. One-time vehicle purchase included in Capital Plan (\$48k).
Sustainability Programs Specialist 1TFT	93,800	-	0.00	-	To address growing demand on sustainability issues. Funding from FortisBC grant.
<b>Total</b>	<b>185,800</b>	<b>-</b>	<b>0.00%</b>	<b>1.0</b>	
<b>Service Enhancement – General Fund</b>					
Orthophoto and LiDAR Acquisition Program	25,000	25,000	0.01	-	To align with inflation and demand.
New Vehicle Request - Roads (Operating Costs)	12,000	12,000	0.01	-	One-time vehicle purchase included in Capital Plan (\$70k).
Extreme Weather Operating Budget Increase (Year 2 of 3)	142,000	142,000	0.08	-	Request to phase-in additional operating funding required to sustain winter response activity over 3 years.
<b>Total</b>	<b>179,000</b>	<b>179,000</b>	<b>0.10%</b>	<b>-</b>	

# Utilities Operating Plan

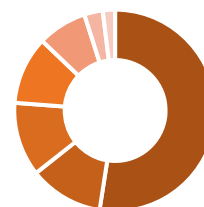
## Utilities – Base Budget

	Water	Sewer & Drainage	Solid Waste
MVRD 2024 Increase	9.0%	28.2%	5.5%
MVRD Portion of Budget	53%	40%	12%
City Portion of Budget	47%	60%	88%
Base Rate Increase	5%	6%	2%
New Requests	1%	1%	-
<b>Total Flat Rate Increase</b>	<b>6%</b>	<b>7%</b>	<b>2%</b>
<b>Total Metered Rate Increase</b>	<b>18%</b>	<b>18%</b>	<b>-</b>

## New Requests – Utilities Fund

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
<b>Requests Funded from Reserves</b>					
Expanded Sanitary CCTV (3 Years)	200,000	200,000	0.00	-	Increase inspection of older pipe material showing significant signs of wear to phase replacement or rehabilitation costs. Funded by Sewer Asset Replacement Reserve.
In-Stream Maintenance Budget Top-Up	300,000	300,000	0.00	-	One-time top up to address costs and scope escalation. Funded by Sewer Operating Surplus Reserve.
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>0.00%</b>	<b>-</b>	
<b>Net Zero Labour Conversion Request – Utility Fund</b>					
Sub-Foreman Engineering Operations - Sewer	89,700	-	0.00	1.0	Conversion of existing contractor budget.
<b>Total</b>	<b>89,700</b>	<b>-</b>	<b>0.00%</b>	<b>1.0</b>	
<b>Service Enhancement – Utility Fund</b>					
New Vehicles (2) Request for Sewer and Drainage Utility	24,000	24,000	0.00	-	2 vehicles required to support operations.
<b>Total</b>	<b>24,000</b>	<b>24,000</b>	<b>0.00%</b>	<b>-</b>	

Water	2023	2024	Change	% Change over 2023
<b>Revenue</b>				
Fees & External Recoveries	34,365,000	37,079,000	2,714,000	8%
Transfer from DCC Reserves	427,000	486,000	59,000	14%
Other Revenue	839,000	817,000	(22,000)	(3%)
	<b>35,631,000</b>	<b>38,382,000</b>	<b>2,751,000</b>	<b>8%</b>
<b>Expenditure</b>				
Water Purchase Costs (MV)	18,248,000	20,280,000	2,032,000	11%
Transfer to Water Asset Repl Rsv	4,340,000	4,449,000	109,000	3%
Labour	4,088,000	4,416,000	328,000	8%
Admin and Other	4,056,000	4,374,000	318,000	8%
Overhead Allocation	3,425,000	3,178,000	(247,000)	(7%)
Contingency	1,004,000	995,000	(9,000)	(1%)
Transfer to Water Capital	470,000	690,000	220,000	47%
	<b>35,631,000</b>	<b>38,382,000</b>	<b>2,751,000</b>	<b>8%</b>



- 53% - Water Purchase Costs (Metro Vancouver)
- 12% - Transfer to Water Asset Repl Reserve
- 12% - Labour
- 11% - Admin and Other
- 8% - Overhead Allocation
- 3% - Contingency
- 2% - Transfer to Water Capital

Sewer & Drainage	2023	2024	Change	% Change over 2023
<b>Revenue</b>				
Taxation and Fees	40,622,000	44,052,000	3,430,000	8%
Service Connection Fees	938,000	938,000	-	-
Transfer from DCC Reserves	1,806,000	1,706,000	(100,000)	(5%)
Other Revenue	304,000	673,000	369,000	121%
	<b>43,670,000</b>	<b>47,369,000</b>	<b>3,699,000</b>	<b>8%</b>
<b>Expenditure</b>				
Metro Vancouver Levy	14,596,000	18,712,000	4,116,000	28%
Admin and Other	7,169,000	7,785,000	616,000	9%
Tsf to Sewer Asset Repl Rsv	7,161,000	7,443,000	282,000	4%
Labour	4,332,000	4,681,000	349,000	8%
Overhead Allocation	4,008,000	4,339,000	331,000	8%
Contingency	5,118,000	3,123,000	(1,995,000)	(39%)
Tsf to Swr & Drng Capital	1,286,000	1,286,000	-	-
	<b>43,670,000</b>	<b>47,369,000</b>	<b>3,699,000</b>	<b>8%</b>



- 40% - GVS & DD Levy (Metro Vancouver)
- 16% - Admin and Other
- 16% - Tsf to Sewer Asset Repl Rsv
- 10% - Labour
- 9% - Overhead Allocation
- 7% - Contingency
- 3% - Tsf to Swr & Drng Capital

Solid Waste	2023	2024	Change	% Change over 2023
<b>Revenue</b>				
Fees Charged	9,301,000	9,465,000	164,000	2%
Other Revenue	66,000	217,000	151,000	229%
	<b>9,367,000</b>	<b>9,683,000</b>	<b>315,000</b>	<b>3%</b>
<b>Expenditure</b>				
Garbage Contract	2,988,000	3,096,000	108,000	4%
Green Waste	2,580,000	2,612,000	32,000	1%
MV Dumping Fee	1,183,000	1,210,000	27,000	2%
Labour	914,000	1,012,000	98,000	11%
Overhead Allocation	540,000	583,000	43,000	8%
Admin and Other	446,000	434,000	(12,000)	(3%)
Tsf to Waste Bin Repl Rsv	333,000	333,000	-	-
Contingency	212,000	231,000	19,000	9%
Recycling	171,000	171,000	-	-
	<b>9,367,000</b>	<b>9,683,000</b>	<b>315,000</b>	<b>3%</b>



- 32% - Garbage & Green Waste Contract
- 27% - Green Waste Collections and Processing Fees
- 13% - MV Dumping Fee
- 11% - Labour
- 6% - Overhead Allocation
- 4% - Admin and Other
- 3% - Contribution to Waste Bin Repl Reserve
- 2% - Contingency
- 2% - Recycling

# Capital Plan

## Base Capital Plan

### Transportation

- Ongoing rehabilitation of the City's transportation network including an acceleration of the Local Road Network Paving Program (increasing the annual program from \$1.3M to \$3.5M for five years until 2025)
- Micromobility projects (\$5.2M in 2024) including Regan Avenue (Gatensbury to Mundy Park), King Albert and Guildford Way
- Sidewalk, traffic signal, street light and other structural rehabilitation work as identified in the comprehensive review of EPW assets (\$3.1M in 2024)
  - Improvement of bridges located at Schoolhouse and Lucielle Way (\$1.3M in 2024)
- Frontage Works Program (\$2.9M in 2024)
  - Dansey Avenue (Blue Mountain to Marmont)
- Sidewalk Program (\$1.8M in 2024)
  - Schoolhouse Street (Como Lake Ave to Foster Avenue)
  - Cornell Avenue (Schoolhouse Street to Gatensbury Street)
  - Haversley Avenue (Poirier Street to Laurentian Crescent)
  - Ivy Avenue (Fairview Street to Ivy Avenue)
- \$1.7M Metro Vancouver contribution for the Pipeline Road Upgrade (Guildford to David West) which is part of the Coquitlam 4 Water Main project

### Fleet

- Fleet Replacement Program include replacements of fire trucks, backhoes, dump trucks, and pickup trucks. \$12.2M is related to the replacement of fire trucks being advanced to 2024 (5 trucks) and 2025 (1 truck), in response to significant supply chain challenges resulting in procurement timelines of 3 years.

## Utilities Capital Plan

### Water

- Watermain Replacement Program (\$3M in 2024)
- Foster Avenue Watermain (\$1.3M in 2024)
- Foster Pump Station Expansion (\$650K in 2024)

### Drainage

- 1445 Harbour Drive Retaining Wall Replacement (\$650K in 2024)
- Storm Sewer Structural Rehab (\$850K per year)
- Storm Main Replacement Program (\$350K in 2024 and \$10.5M for 2025-2028)
- Partington Creek Channel (\$2.7M in 2025)
- Nelson Stormwater Improvements (\$200K in 2024 and \$3.8M for 2025-2028)

### Sewer

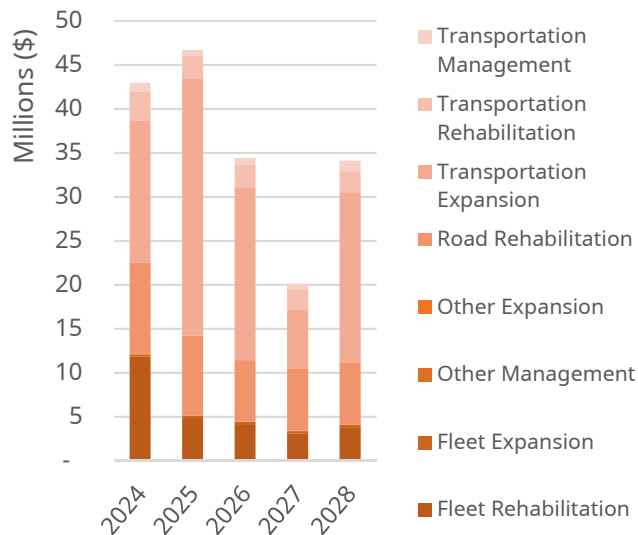
- Sanitary Sewer Main Replacement (\$4.8M in 2024) due to force-main failure and pipe hole
- Sanitary Sewer Structural Rehab (\$940K in 2024)
- Cedar Drive project (\$162K in 2024)
- Austin Heights Sewer Upgrades (\$1.7M in 2024 and \$2.3M in 2025)
- Stoney Creek Trunk Sewer (\$3M in 2026-2027)

### Waste

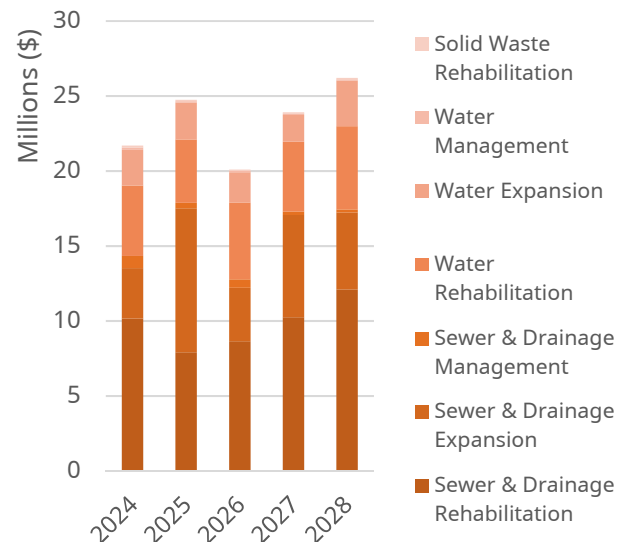
- Waste Bin Replacement Program (\$100k annually)
- Tent structure at Town Centre Park Depot (\$52K in 2024)



## General Fund Capital Plan (\$178M)



## Utility Fund Capital Plan (\$117M)



Capital Plan (\$000s)	2024	2025	2026	2027	2028	Total
Fleet Expansion	11,836	4,855	4,161	3,110	3,822	27,784
Fleet Rehabilitation	250	250	250	250	250	1,250
Other Management	35	35	35	35	35	175
Other Expansion	25	25	25	25	25	125
Road Rehabilitation	10,406	9,080	6,973	7,014	7,057	40,530
Transportation Expansion	16,102	29,247	19,660	6,700	19,356	91,065
Transportation Rehabilitation	3,325	2,527	2,597	2,283	2,379	13,111
Transportation Management	990	705	705	705	1,205	4,310
<b>Total General Fund Capital</b>	<b>42,969</b>	<b>46,724</b>	<b>34,406</b>	<b>20,122</b>	<b>34,129</b>	<b>178,350</b>
Sewer & Drainage Rehabilitation	10,165	7,910	8,650	10,250	12,107	49,082
Sewer & Drainage Expansion	3,354	9,600	3,563	6,813	5,123	28,453
Sewer & Drainage Management	810	360	560	235	210	2,175
Water Rehabilitation	4,696	4,233	5,126	4,649	5,541	24,245
Water Expansion	2,384	2,457	2,009	1,780	3,043	11,673
Water Management	135	85	85	85	85	475
Solid Waste Rehabilitation	152	100	100	100	100	552
<b>Total Utility Funds Capital</b>	<b>21,696</b>	<b>24,745</b>	<b>20,093</b>	<b>23,912</b>	<b>26,209</b>	<b>116,655</b>
<b>Grand Total</b>	<b>64,665</b>	<b>71,469</b>	<b>54,499</b>	<b>44,034</b>	<b>60,338</b>	<b>295,005</b>

New Capital Requests (\$000s)	Total	2024	2025-2028	Funding Source
Stoney Creek Enhancements	1,200	1,200	-	Sew & Drain. Op Surplus Contribution from Other
James Park Storm Extension	300	300	-	Sew & Drain. Op Surplus
Local Government Climate Action Program (LGCAP)	444	444	-	LGCAP Reserve
<b>Total</b>	<b>1,944</b>	<b>1,944</b>	<b>-</b>	