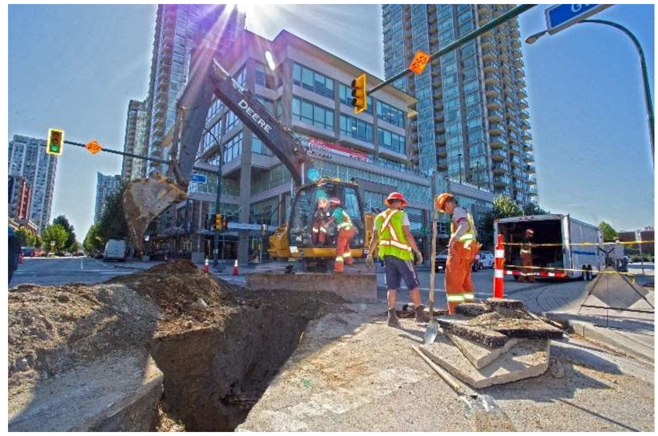
City of Coquitlam | 2026 Budget Overview

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:

Engineering and Public Works
Total 231.4 FTE

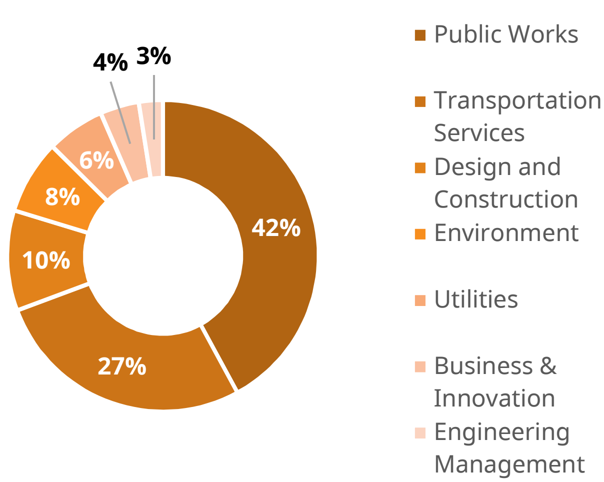
- Engineering Management 2.0 FTE
- Design and Construction 31.5 FTE
- Public Works 132.3 FTE
- Transportation Services 21.0 FTE
- Utilities 21.0 FTE
- Environment 16.0 FTE
- Business & Innovation 7.6 FTE

General Operating Budget

Breakdown by Division

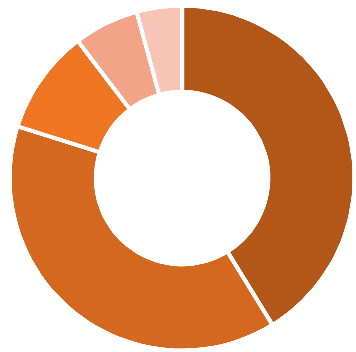
Expenses by Division

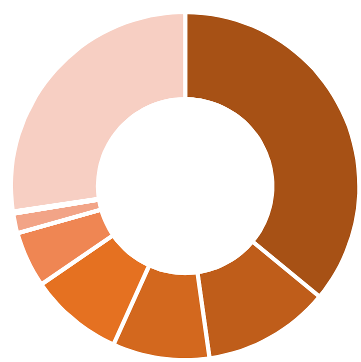
	2026 ($)
Public Works	9,250,000
Transportation Services	5,990,000
Design and Construction	2,290,000
Environment	1,690,000
Utilities	1,330,000
Business & Innovation	890,000
Engineering Management	550,000
TOTAL	**21,990,000**



General Fund – Base Budget

	2025	2026	% Change over 2025
REVENUES			
Fees and Charges	2,030,000	2,230,000	10%
MRN Grants	2,050,000	2,090,000	2%
Other	550,000	530,000	-4%
External Recoveries	380,000	330,000	-13%
Transfer from Reserves	720,000	230,000	-68%
	5,730,000	**5,410,000**	**-6%**
EXPENDITURES			
Labour	17,580,000	17,460,000	-1%
Contribution to Revenue/Reserve	5,190,000	5,720,000	10%
Other	4,310,000	4,360,000	1%
Consultant & Contractor	4,790,000	4,220,000	-12%
Equipment	2,320,000	2,520,000	9%
Utilities	930,000	890,000	-4%
Operating Tied to Capital	-	90,000	-
Internal Recoveries	(12,750,000)	(13,270,000)	4%
	22,370,000	**21,990,000**	**-2%**
NET EXPENDITURES	**16,640,000**	**16,580,000**	**0%**



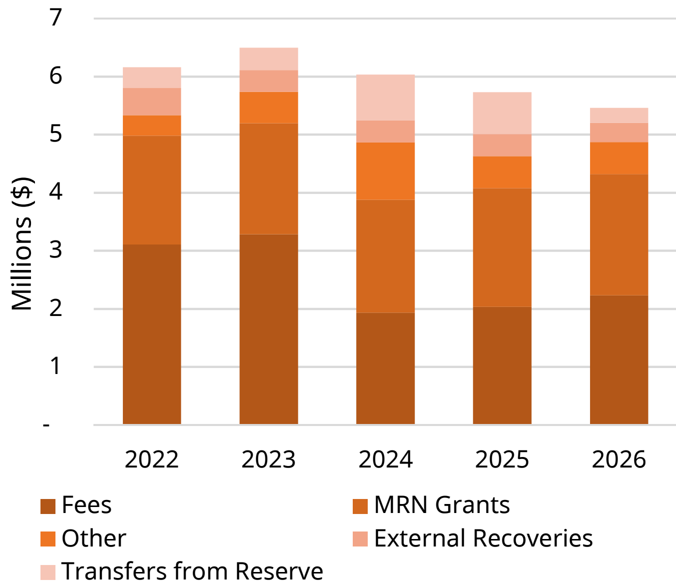


Operating Tied to Capital & Asset Replacement – General Fund (Included in Base Budget)

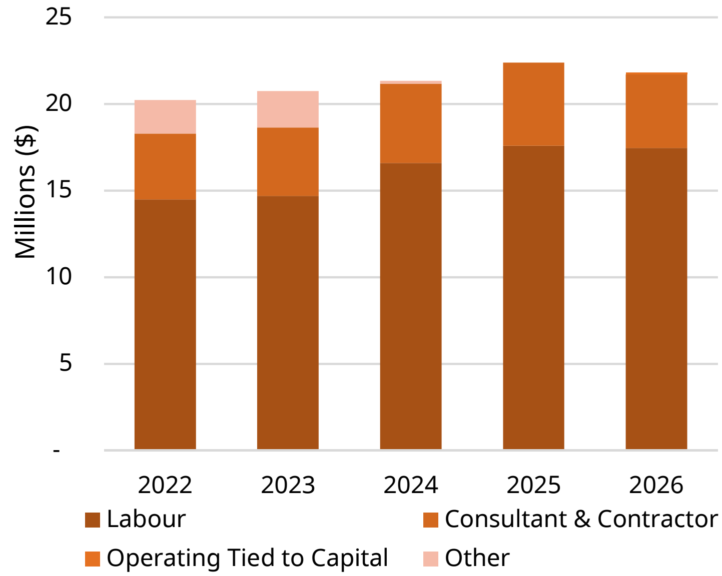
The Operating Tied to Capital section summarizes the operating budget impact related to costs associated with new capital that have been incorporated into the base budget. This includes an increase to the contribution for asset replacement in recognition of a growing asset inventory. This is in accordance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

Request Name	Operating Budget ($)	Asset Replacement ($)	Total Budget ($)	Tax Impact (%)	FTE Impact
Guildford Greenway Micromobility Project	48,400	90,500	138,900	0.06%	-
Operating Costs for New Roads Inventory	28,900	99,500	128,400	0.06%	-
Operating Costs for New Streetlights	5,500	24,100	29,600	0.01%	-
Operating Costs for New RRFB's - Rectangular Flashing Beacons	5,300	11,000	16,300	0.01%	-
EV Chargers - Public	3,700	1,600	5,300	-	-
EV Chargers - Fleet	-	4,200	4,200	-	-
Total	**$91,800**	**$230,900**	**$322,700**	**0.15%**	**-**

5-Year Trend - Revenues



5-Year Trend - Expenditures



*One-time Increase to Roads (Pavement and Sidewalk contractor) budget in 2025

Fees & Charges – General Fund

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		2026 Base Budget	Fee Increase
Inspection Fees		(1,125,000)	0.0%
Rationale:	• Fees are based on the estimated construction costs of subdivisions		
Encroachment Fees		(550,000)	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 for encroachment revenues included in base budget		
Transportation Management		(250,000)	0.0%-2.2%
Rationale:	• Revenues generated through bench and outdoor advertising agreements		
Other Fees		(305,000)	0.0%-2.2%
Rationale:	• Primarily attributable parking management, traffic operations etc. • $100k volume increase for road and sidewalk permit revenues included in base budget		
Total		**($2,230,000)**	**0.0%-2.2%**

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New Budget 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 to Fleet Mechanic		126,300	-	-	0.7
Rationale:	• Growth in fleet equipment units is exceeding current staffing capacity and leading to delays in equipment maintenance which is critical to day-to-day operations • Expenses will be offset by conversion of existing budget				
Total		**$126,300**	**-**	**-**	**0.7**
New Funding Requests – General Fund					
Roads Section Contractor Budget Increase – Sidewalk & Pedestrian Facilities Maintenance		300,000	300,000	0.14%	-
Rationale:	• Funding increase to the contractor portion of the Roads Sidewalk and Pedestrian Facilities Maintenance budget • Increased effort required in this area due to aging infrastructure, extreme weather, heaving from tree roots creating concrete and asphalt damage				
Roads Section Budget Increase – Pavement Marking & Maintenance		45,000	45,000	0.02%	-
Rationale:	• Funding increase to the Roads - Contractor operating budget for pavement marking and maintenance				
Traffic Technician 1		92,600	92,600	0.04%	1.0
Rationale:	• Manage the growing volume of sidewalk and road closure permits from both City capital projects, development applications, and third party led projects • To support improved oversight of traffic control permit submissions to reduce impacts of construction for residents				
Total		**$437,600**	**$437,600**	**0.20%**	**1.0**
Requests funded from Reserves – General Fund					
E-Mobility Manager (2 Year)		149,000	149,000	-	-
Rationale:	• To extend the TFT E-Mobility Manager position for two years • Proposed to be funded by a BC Hydro grant ($50k per year) and the Carbon Offset Reserve ($99k per year)				
Transportation Planner (3 Years)		117,100	117,100	-	-
Rationale:	• To assist in coordinating Transportation Demand Management (TDM) and Shared Mobility Services • Funded through $20k of Lime funding and remainder from the Transportation Demand Management Monitoring Reserve ($97k per year)				
Sustainability Programs Specialist (3 years)		105,500	105,500	-	-
Rationale:	• To support funding of a 3 year TFT position to make progress on climate and environment related commitments and initiatives • Partially funded by Fortis BC grant (full funding in year 1 and $96k in years 2 and 3) • City portion to be funded by the Local Government Climate Action Program (LGCAP), $9.5k in year 2 and 3				
Total		**$371,600**	**$371,600**	**-**	**-**

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Utilities Operating Plan

Utilities – Base Budget

	Water	Sewer & Drainage	Solid Waste
MVRD 2026 Increase[1]	6.5%	4.8%	5.0%
MVRD Portion of Budget	54%	47%	13%
City Inflation (by Utility)	2.9%	2.5%	2.1%
City Portion of Budget	46%	53%	87%
Calculated Increase	**4.8%**	**3.6%**	**2.5%**
Draft Base Rate Increase	1.0%	1.0%	1.0%
New Requests	-	0.82%	0.45%
Asset Replacement Increase Request	1.0%	2.0%	-
Total Flat Rate Increase	**2.0%**	**4.0%[3]**	**1.0%[3]**
Total Metered Rate Increase	**18%[2]**	**18%**	**-**

[1]The MVRD 2026 increase reflects the Year 2 figures provided as part of MVRD's 2025-2029 Financial Plan, as the 2026-2030 Financial Plan is not yet available.

[2]The Draft 2026–2030 Financial Plan proposes an 18% increase to metered water on peak rate only, and represents the final year of the phased-in metered rate increase for water.

[3]Utility rates are rounded to the nearest percent.

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 & Maintenance ($)	Asset Replacement ($)	Total Budget ($)	Rate Impact (%)	FTE Impact
Operating Costs for New Drainage Inventory	157,200[1]	86,600	243,800	0.48%	-
Operating Costs for New Sanitary Inventory	23,600	109,600	133,200	0.26%	-
Operating Costs For New Water Inventory	18,900	33,800	52,700	0.14%	-
Total	**$199,700**	**$230,000**	**$429,700**	**0.88%**	**-**

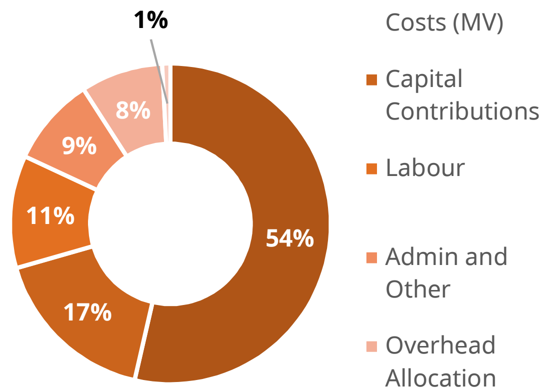
[1]Oakdale Park Stormwater Treatment Facility is the main driver for this increase.

Fees & Charges – Utilities Funds

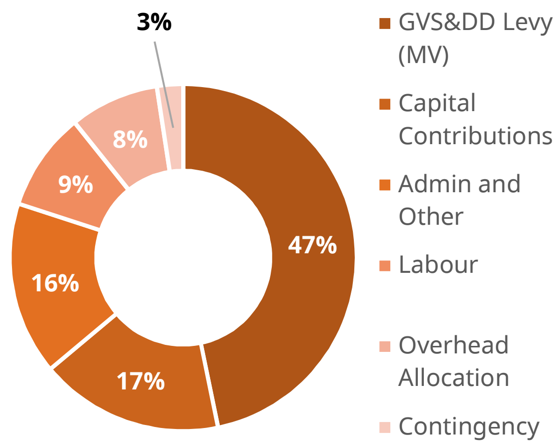
The Fees & Charges section summarizes the proposed changes to the City's fees and charges that will be brought forth as part of the Fees & Charges Bylaw for Council consideration.

Revenue Type		2026 Base Budget	Fee Increase
Drainage Utility Services		(410,000)	0.0%-18.0%
Rationale:	• Installation of new drainage service connection pipe from City main to private line • Capping of service		
Sanitary Utility Services		(522,000)	0.0%-18.0%
Rationale:	• Installation of new sanitary service connection pipe from City main to private sewer pipe • Capping of service		
Water Utility Services		(449,000)	0.0%-18.0%
Rationale:	• Installation of new water service connection pipe • Capping of service		
Total		**($1,381,000)**	**0.0%-18.0%**

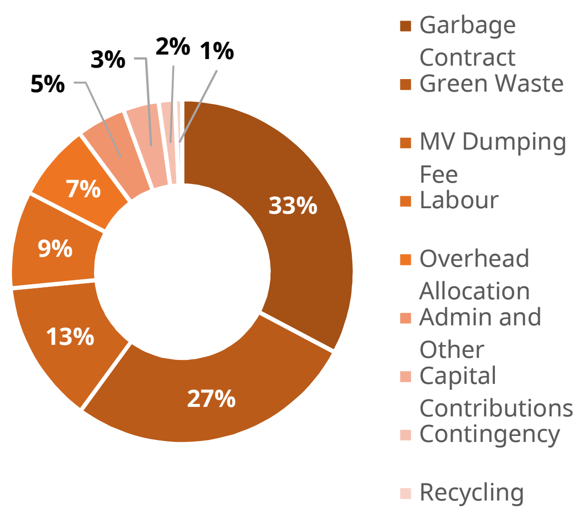
Water	2025	2026	Change	% Change over 2025
Revenue				
Fees & External Recoveries	39,505,000	41,003,000	1,498,000	4%
Transfer from DCC Reserves	580,000	591,000	11,000	2%
Other Revenue	550,000	550,000	-	-
	40,635,000	**42,144,000**	**1,509,000**	**4%**
Expenditure				
Water Purchase Costs (MV)	21,915,000	22,586,000	671,000	3%
Capital Contributions	6,965,000	7,145,000	180,000	3%
Labour	4,601,000	4,790,000	189,000	4%
Admin and Other	3,685,000	3,777,000	93,000	2%
Overhead Allocation	3,403,000	3,496,000	92,000	3%
Contingency	66,000	350,000	284,000	430%
	40,635,000	**42,144,000**	**1,509,000**	**4%**



Sewer & Drainage	2025	2026	Change	% Change over 2025
Revenue				
Taxation and Fees	50,741,000	53,017,000	2,276,000	4%
Service Connection Fees	938,000	938,000	-	-
Transfer from DCC Reserves	2,436,000	3,234,000	798,000	33%
Other Revenue	723,000	729,000	6,000	1%
	54,838,000	**57,918,000**	**3,080,000**	**6%**
Expenditure				
GVS&DD Levy (MV)	25,863,000	27,092,000	1,229,000	5%
Capital Contributions	9,514,000	9,912,000	398,000	4%
Admin and Other	8,263,000	9,361,000	1,098,000	13%
Labour	5,095,000	5,309,000	214,000	4%
Overhead Allocation	4,542,000	4,825,000	283,000	6%
Contingency	1,561,000	1,419,000	(142,000)	-9%
	54,838,000	**57,918,000**	**3,080,000**	**6%**



Solid Waste	2025	2026	Change	% Change over 2025
Revenue				
Fees Charged	9,549,000	9,666,000	117,000	1%
Other Revenue	279,000	247,000	(32,000)	-11%
	9,828,000	**9,913,000**	**85,000**	**1%**
Expenditure				
Garbage Contract	3,176,000	3,245,000	69,000	2%
Green Waste	2,671,000	2,708,000	37,000	1%
MV Dumping Fee	1,266,000	1,329,000	63,000	5%
Labour	984,000	904,000	(80,000)	-8%
Overhead Allocation	670,000	720,000	50,000	7%
Admin and Other	509,000	456,000	(53,000)	-10%
Capital Contributions	333,000	333,000	-	-
Contingency	132,000	150,000	18,000	14%
Recycling	87,000	68,000	(19,000)	-22%
	9,828,000	**9,913,000**	**85,000**	**1%**



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New Budget Requests – Utilities Fund

Description	Value ($)	Net Cost ($)	Rate Impact (%)	FTE Impact
Net Zero – Labour Conversions – Utilities Fund				
Conversion to Maintenance Worker Utilities - Storm Sanitary	93,800	-	-	1.0
Rationale: • Increasing inventory and aging infrastructure necessitates additional labour to meet operational service demands • Transferring funding from the Drainage Utility contractor account to labour and support accounts will provide the resources needed to create a new position				
Total	**$93,800**	**-**	**-**	**1.0**
New Funding Requests – Sewer and Drainage Fund				
Infrastructure Sustainability Funding Increase (Sewer & Drainage Fund)	1,014,000	1,014,000	2.00%	-
Rationale: • The City's asset replacement funding gap will continue to compound overtime if not addressed, this request address ongoing asset replacement needs • Approximate 2% increase in corresponding utility rates				
DCC Matching (Sewer & Drainage Fund)	212,700	212,700	0.42%	-
Rationale: • There is a funding shortfall in the legislated municipal share of the DCC program costs in the Sewer and Drainage Utility Fund • To increase annual contribution by $212,700 each year for 3 years, for a total of $638,000 over 3 years (first year 3 year phase-in)				
Sanitary Service Connection Repairs	100,000	100,000	0.20%	-
Rationale: • This request is for an increase in funding for the contractor budget for sanitary sewer service connection repairs • The City has experienced an increasing number of failing (collapsed) sanitary service connections due to aging infrastructure and increased material & contractor costs, leading to budget overages				
Sanitary Sewer Main Repairs	100,000	100,000	0.20%	-
Rationale: • This request is for an increase in funding to the contractor budget for sanitary sewer main repairs • The City's underground infrastructure is aging and sanitary sewer main breaks are becoming more frequent				
Sewer Total	**$1,426,700**	**$1,426,700**	**2.82%**	**-**
New Funding Requests – Water Fund				
Infrastructure Sustainability Funding Increase (Water Fund)	390,000	390,000	1.00%	-
Rationale: • The City's asset replacement funding gap will continue to compound overtime if not addressed, this request addresses ongoing asset replacement needs • Approximate 1% increase in corresponding utility rates				
Water Total	**$390,000**	**$390,000**	**1.00%**	**-**
New Funding Requests – Solid Waste Fund				
Solid Waste Operations Auxiliary Funding 0.6 FTE	43,100	43,100	0.45%	0.6
Rationale: • Request for ongoing auxiliary hours to support Solid Waste Operations with customer service, contractor coordination, invoicing, and cart maintenance, addressing increasing service demands				
Solid Waste Total	**$43,100**	**$43,100**	**0.45%**	**0.6**

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Capital Plan

Base Capital Plan - General

Transportation

- Ongoing rehabilitation of the City's transportation network including the Local Road Network Paving Program and the Community Corridor Road Network Rehabilitation Program given the higher priority of that network
- Rehabilitation of Major Road Network ($5.6M in 2026) and Community Corridor Road Network ($3.0M)
- Cycling facilities and micromobility infrastructure - $6.4M including Cedar Drive, Dewdney Trunk, Guildford, Pipeline, and United Boulevard
- Rehabilitation of structures, streetlights, sidewalks, traffic signals and traffic signs are noted as annual programs in the Base Capital Plan. $2.1M in funding in 2026 for Sidewalk Rehab is attributed to work required at Pipeline Road Improvements - David Ave & Guildford Way
- Transportation Strategic Land Purchase Program ($4M in 2026)
- Frontage Works Program ($3.7M in 2027) for Walls Avenue
- Sidewalk Program ($3.0M in 2026)
    - Orland Drive (NW side) Linton – Wilmot
    - Poplar Street (east side) Linton – Quinton
    - Ebert Avenue (north side) Fairview – Whiting
    - Kaptey Avenue (north side) Finnigan – Montgomery
    - Kaptey Avenue (north side) Mundy – Finnigan.

Fleet

- Fleet Replacement Program include replacements of backhoes, dump trucks, and pickup trucks ($4.3M in 2026)
- $1.2M in funding is related to EV charging station expansion at the Austin Service Centre planned for 2026, which involves electrical service upgrades to support new two Level 3 and approximately thirty-four Level 2 chargers

Base Capital Plan - Utilities

Water

- Watermain Replacement Program ($5.1M in 2026)
- Pipeline Water Pump Station Rehabilitation ($5.5M in 2026)
- SW – Brunette Zone Upgrades ($3.8M in 2026)

Drainage

- Joint Flood Mitigation Program ($800k in 2026, $18M for 2027-2030)
- Storm Sewer Structural Rehabilitation – Passage Drive ($2.5M in 2026)
- Storm Sewer Structural Rehabilitation Program ($850K per year)
- Storm Main Replacement Program ($3.0M in 2026)
- Partington Creek Channel ($2.5M in 2026)

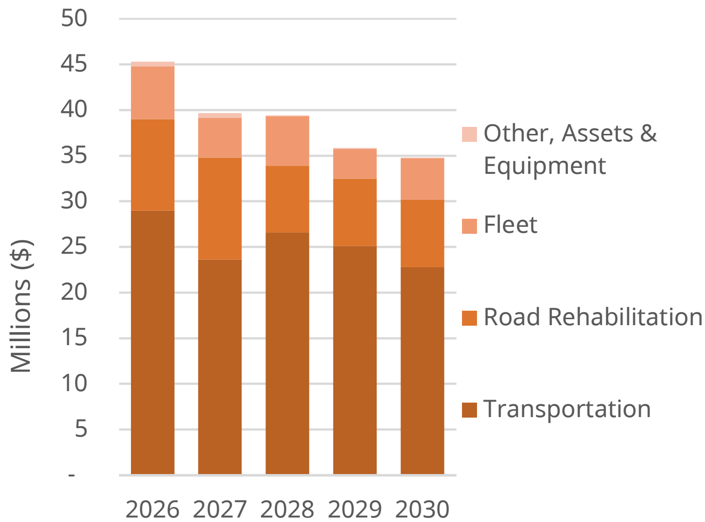
Sewer

- Sanitary Sewer Main Replacement ($3.5M in 2026)

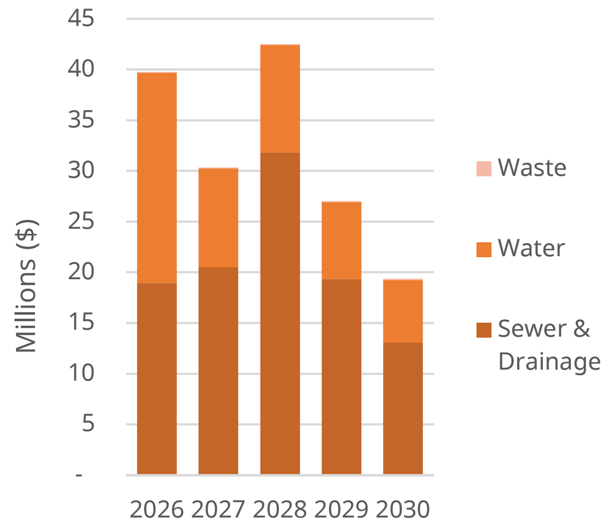
Waste

- Waste Bin Replacement Program ($100k annually)

General Fund Capital Plan ($195M)



Utility Fund Capital Plan ($158M)



Capital Plan ($000s)	2026	2027	2028	2029	2030	Total
Transportation	28,947	23,608	26,567	25,091	22,753	126,965
Road Rehabilitation	10,051	11,163	7,316	7,359	7,403	43,292
Fleet	5,754	4,351	5,430	3,283	4,547	23,364
Other, Assets & Equipment	516	541	85	85	85	1,313
Total General Fund Capital	**45,268**	**39,663**	**39,397**	**35,817**	**34,788**	**194,934**
Sewer & Drainage	18,951	20,499	31,795	19,316	13,050	103,611
Water	20,706	9,725	10,597	7,606	6,190	54,824
Solid Waste	100	100	100	100	100	500
Total Utility Funds Capital	**39,757**	**30,324**	**42,493**	**27,022**	**19,340**	**158,935**
Grand Total	**85,025**	**69,987**	**81,890**	**62,839**	**54,128**	**353,869**

New Capital Requests ($000s)	Total	2026	2027-2030	Funding Source
Voluntary Residential Water Metering	1,000	1,000	-	Water Operating Surplus
New Fleet Vehicles	147	147	-	City Initiatives Reserve
Total	**1,147**	**1,147**	**-**	