



FILE: 01-0450-01/25

REPORT DATE: November 04, 2025 **MEETING DATE:** November 24, 2025
TO: Mayor and Council
FROM: Justin Hart, Manager of Major Projects
SUBJECT: 2026 Draft Business Plan - Major Projects Division

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:

RECOMMENDATION(S):

THAT Council:

- A. Receive for information the Major Projects Division 2026 Draft Business Plan and Staff Report as presented at the November 24, 2025 meeting of Council; OR
- B. Other.

PURPOSE

To present the 2026 Draft Business Plan for the Major Projects Division.

☒ Information Report ☐ Decision Report ☐ Direction Report

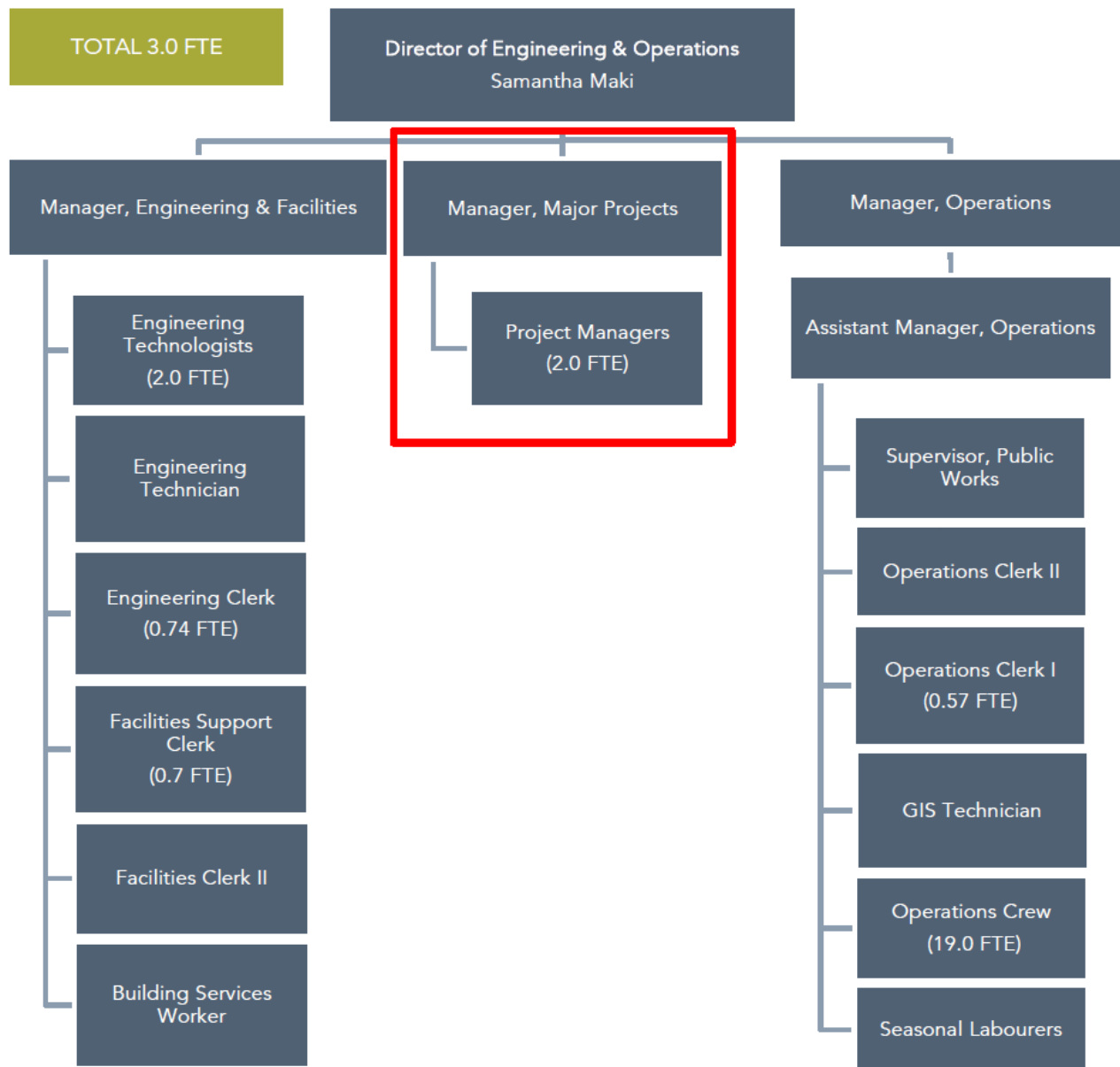
DISCUSSION

DIVISION OVERVIEW

The Major Projects division oversees and manages many significant projects for the City, from feasibility to post-construction stages. This includes, but is not limited to, budget and contract management, acting as a liaison between internal and external interested parties and departments, quality assurance, and general oversight to ensure that projects are executed in alignment with the City's expectations.

Capital Budget: \$11,007,800

Staff Complement



Forecasted Position Adjustments

None.

Deferred Projects

None.

2025 Achievements (Top 3)

- **RCMP DETACHMENT.** Significant construction progression for the new autonomous RCMP detachment, including procurement of furniture and equipment *Infrastructure - Investments*
- **PITT MEADOWS ATHLETIC PARK EXPANSION.** Completion of design, pre-qualification of a general contractor, and site preparation for the Pitt Meadows Athletic Park Expansion Project (PMAP), including a double synthetic turf field, covered multi-sport box, parking lot, and other components. *Infrastructure - Investments*
- **KENNEDY ROAD & BAYNES ROAD PUMP STATIONS.** Progression of design and regulatory approval process associated with both projects. Successful in obtaining a \$3.65M grant through BC's Ministry of Emergency Management and Climate Readiness' Disaster Resilience and Innovation Funding (DRIF) program for Kennedy. *Infrastructure - Investments*
- **RAIL ADVOCACY & MONITORING.** Continued to engage with Transport Canada to review Canadian Pacific Kansas City Railway's (CPKC) practices and address non-compliances with the federal *Grade Crossing Regulations*. Successful installation of railway monitoring system at Harris Road at-grade crossing. *Principled Governance – Advocacy*

Key Challenges for 2026

- **SIGNIFICANT PROJECT OVERSIGHT.** Overall design and construction trends over the past few years has facilitated the need for greater staff oversight of projects to ensure City priorities are carried out effectively by consultants and contractors.
- **RISING COSTS.** Inflation, supply chain disruptions, tariffs, and other factors continue to have far-reaching adverse impacts to capital projects regionally, provincially, and nationally. The City will continue to mitigate these impacts, where feasible, by collaboratively working with consultants, contractors, and suppliers, as well as, proactively monitoring market conditions.

Key Initiatives 2026

Strategic Priority	Initiative
Infrastructure – Investments	RCMP DETACHMENT. Finalize commissioning and RCMP move into the new autonomous RCMP detachment, with operational date expected Q2 2026.

Strategic Priority	Initiative
Infrastructure – Investments	PITT MEADOWS ATHLETIC PARK EXPANSION. Start construction of the double synthetic turf field and covered multi-sport box in collaboration with the Parks Division.
Infrastructure – Investments	KENNEDY ROAD PUMP STATION – PUMP REPLACEMENT AND TRASH RACK. Ongoing design of the Kennedy Road Pump Station pump replacement and automated trash rack system, with construction expected to start in 2026.
Infrastructure – Investments	BAYNES ROAD PUMP STATION – AUTOMATED TRASH RACK. Ongoing design of automated trash racks at Baynes Road Pump Station as part of the DCC program, with construction expected to start in 2026.
Infrastructure – Investments	CPO RENOVATIONS. After the RCMP moves into the detachment, renovate the space to accommodate new function.
Infrastructure - Transportation	HARRIS – RAIL MONITORING & ALERT SYSTEM. Ongoing multi-year project to implement portable signs to alert motorists of blockages at the Harris Road rail crossing, including possible application of applicable grants.
Principled Governance – Advocacy	HARRIS ROAD GRADE SEPARATION. Continue advocating to senior levels of government and key parties to help close the project funding gap for this critical infrastructure and help move towards project implementation.
Principled Governance – Advocacy	AT GRADE RAIL CROSSINGS. Continue to engage with Transport Canada, as well as others as required, to review CPKC's practices and address non-compliances with the federal <i>Grade Crossing Regulations</i> .
Principled Governance – Advocacy	CPKC SIDING & LEAD TRACK. Continue to advocate to the federal government to ensure CPKC provides adequate information to allow for sufficient understanding of the scope of works, as well as, ensuring adverse project impacts are identified and mitigated.
Principled Governance – Advocacy	CP LOGISTICS PARK OPPOSITION STRATEGY. Continue efforts to review CPKC's Logistics Park application to the CTA and actively engage in the CTA's public comment process. Conduct associated studies from the City's perspective as required to ensure the various concerns are highlighted and considered further, with the goal of having the CTA reject CPKC's application.

PROPOSED OPERATING BUDGET

	2025 Adopted Budget	2026 Proposed Budget	Proposed Changes for 2026		2027 Proposed Budget	2028 Proposed Budget	2029 Proposed Budget	2030 Proposed Budget
Transfer In from Capital Reserves	\$ (445,400)	\$ (494,500)	\$ (49,100)	-11.0%	\$ (512,000)	\$ (529,900)	\$ (548,300)	\$ (567,600)
Expenses								
Major Projects	445,400	494,500	49,100	11.0%	512,000	529,900	548,300	567,600
	445,400	494,500	49,100	11.0%	512,000	529,900	548,300	567,600
Net Operating Expenses	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Key Budget Changes for 2026:								
Salary and Benefits			48,700					
Transfer In from Capital Reserves			(49,100)					
Other			400					
Change in Net Operating Expenses			\$ -					

PROPOSED CAPITAL BUDGET

GL Category	Project	2026	2027	2028	2029	2030	Total
DV302 - MAJOR PROJECTS							
8160 - GEN GOVT FACILITIES CAPITAL							
	250033 - CPO RENOVATIONS	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000
8160 - GEN GOVT FACILITIES CAPITAL Total		\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000
8300 - TRANSPORTATION CAPITAL							
	210057 - ROAD AND RAIL ACOUSTICAL STUDY	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
8300 - TRANSPORTATION CAPITAL Total		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
8453 - DRAINAGE AREA #3 CAPITAL							
	990073 - DRAINAGE PMP REPL KENNEDY	\$ 3,637,500	\$ -	\$ -	\$ -	\$ -	\$ 3,637,500
8453 - DRAINAGE AREA #3 CAPITAL Total		\$ 3,637,500	\$ -	\$ -	\$ -	\$ -	\$ 3,637,500
8600 - PARKS CAPITAL							
	230004 - PMAP - DOUBLE ARTIFICIAL TURF FIELD AND PARKING LOT	\$ 3,763,300	\$ 13,300	\$ -	\$ -	\$ -	\$ 3,776,600
	230005 - PMAP - COVERED MULTI-USE SPORT BOX AND FIELD HOUSE	\$ 3,387,000	\$ -	\$ -	\$ -	\$ -	\$ 3,387,000
8600 - PARKS CAPITAL Total		\$ 7,150,300	\$ 13,300	\$ -	\$ -	\$ -	\$ 7,163,600
DV302 - MAJOR PROJECTS Total		\$ 11,007,800	\$ 13,300	\$ -	\$ -	\$ -	\$ 11,021,100

DECISION PACKAGE(S)

None.

PUBLIC PARTICIPATION

☒ Inform ☐ Consult ☐ Involve ☐ Collaborate ☐ Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral ☐ Yes ☒ No

For the past several years, in the pursuit of an autonomous RCMP detachment in Pitt Meadows, the City has been working with the ąiċăŷ (Katzie) First Nation who have expressed support for this project. An autonomous RCMP detachment in Pitt Meadows will benefit all parties by enhancing public safety, responsiveness and a higher quality of service.

Continued collaboration is anticipated with Katzie First Nation on Grade Separation at Harris Road, as well as, other rail topics.

As the Kennedy Road and Baynes Pump Station projects progresses, further dialogue and feedback from Katzie First Nation is anticipated.

SIGN-OFFS

Written by:

Justin Hart,
Manager of Major Projects

Reviewed by:

Samantha Maki,
Director of Engineering & Operations

ATTACHMENT(S):

None.