

Staff Report to Council

Engineering & Operations

FILE: 01-0450-01/25

REPORT DATE: October 27, 2025 **MEETING DATE:** November 24, 2025
TO: Mayor and Council
FROM: Samantha Maki, Director of Engineering & Operations
SUBJECT: **2026 Draft Business Plan - Facilities Division**

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



RECOMMENDATION(S):

THAT Council:

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

PURPOSE

The purpose of this report is to present the 2026 Draft Business Plan for the Facilities Division.

☒ Information Report ☐ Decision Report ☐ Direction Report

DISCUSSION

DIVISION OVERVIEW

The Facilities Division oversees the maintenance and repairs of approximately 21 City buildings, including long term planning and equipment replacement.

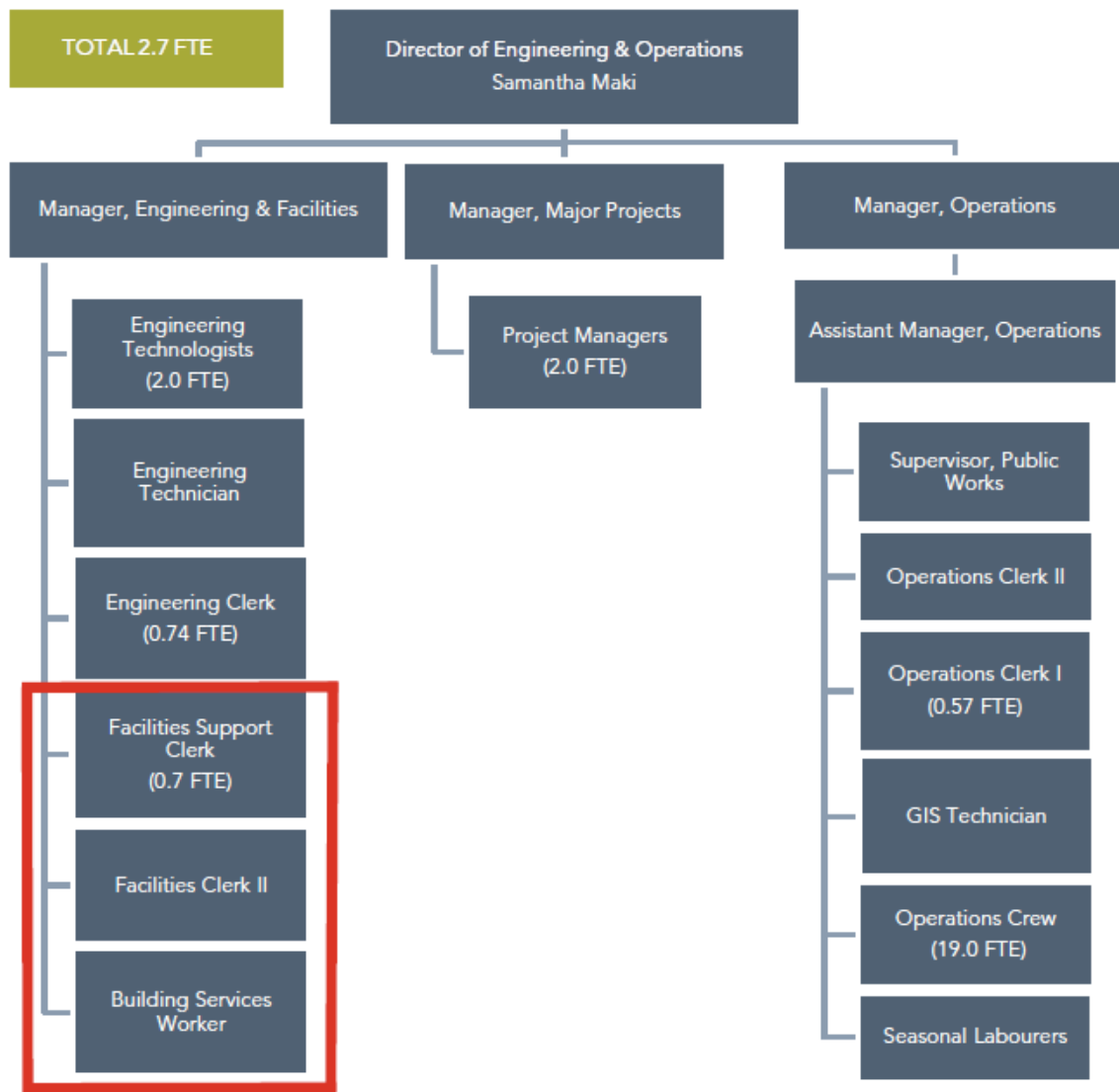
Operating Budget: \$1,628,500

Capital Budget: \$1,137,500

% Share of overall City Budget: 4.4%



Staff Complement



Forecasted Position Adjustments

The Facilities Division anticipates the need for a new part-time Building Service Worker (BSW) in the next year or so to maintain service levels due to the aging infrastructure and the addition of new, larger facilities (like the Fire Hall, RCMP, PMAP expansion and Harris Washroom). These will require additional maintenance and repairs, resulting in an increased workload.

It is anticipated that the position would be funded by reallocation of existing budget to meet this emerging need without a tax increase. It would likely be approved as a Business Case by the CAO, per the established practice. If reallocation is not achievable, it would be a decision package for further consideration.

Deferred Projects

As a result of priorities that emerged throughout the year, the following 2025 business plan initiatives were deferred:

- **WORKS YARD BARN REPLACEMENT.** Pushed the design and replacement of the barn given the previous assessment and temporary repairs completed. Re-occurring assessments planned to further stretch the lifespan, possibly until the future Works Yard replacement, to help with financial challenges.
- **HERITAGE HALL – ROOF & WALL RESTORATION.** Pushed the design of the roof to 2026 given the limited leaks in order to stretch the lifespan, and postponement of the wall restoration given other priorities and current conditions.

2025 Achievements (Top 3)

- **RECREATION FACILITY MAINTENANCE AND UPGRADES.** Annual shutdowns completed at various recreation facilities to ensure the long-term viability and use of City infrastructure.
Infrastructure – Investments
- **FACILITIES HVAC REPLACEMENT.** Replacement of HVAC equipment at Heritage Hall, Pitt Meadows Family Recreation Centre, and the Pitt Meadows Museum General Store.
Infrastructure – Facilities
- **HERITAGE HALL – ACCESSIBILITY IMPROVEMENTS.** Completion of the design and construction of the second-floor accessible washroom and associated upgrades.
Infrastructure – Investment
- **HARRIS SPRAY PARK – VAULT REPLACEMENT.** Replacement of PRV chamber, installation of water meter, and upgrades of washroom, pool, spray park and field irrigation shutoffs.
Infrastructure – Investment

Key Challenges for 2026

- **AGING INFRASTRUCTURE.** Infrastructure is deteriorating faster than the current rate of replacement and necessary repair. Maintenance and replacement of City assets continues to create resource and funding challenges however, asset management plan updates continue to inform annual funding targets for maintenance and replacement of City assets, and the City continues to increase funding to its reserves per consultant recommendations.
- **RISING COSTS.** Both inflation and supply chain disruptions continue to have far reaching adverse impacts to projects regionally, provincially, and nationally. The City will continue to mitigate these impacts, where feasible.
- **RESOURCING CHALLENGES.** With larger and additional building assets, and some buildings providing enhanced service levels (i.e. South Bonson Community Centre, Fire Hall, future RCMP building), an increase in maintenance and operating requirements is expected. There is currently no building service worker redundancy in the facilities team, making it challenging to meet service levels and retain corporate knowledge when the position is vacant.

Key Initiatives 2026

Strategic Priority	Initiative
Principled Governance - Fiscal Stewardship and Accountability	CITY HALL/CPO – WORKSPACE OPTIMIZATION AND STORAGE REVIEW. Comprehensive review of current office and workstation configurations at City Hall, utilization of soon to be vacated Community Police Office (CPO) and assess opportunities to optimize the use of existing offices and work areas, explore desk-sharing or hoteling options, and improve overall space efficiency. In addition, the project includes an assessment of file storage and common areas to identify opportunities for consolidation, archiving, or disposal of obsolete documents, with the goal of improving organization and maximizing available space.
Infrastructure - Investment	ARENA BUILDING AND EQUIPMENT MAINTENANCE. Ongoing repairs and maintenance of the arena and the arena equipment. The focus will be to replace the aging chiller and renovations related to the outdoor patio.

Strategic Priority	Initiative
Infrastructure - Investment	RECREATION FACILITIES MAINTENANCE & UPGRADES. Ongoing repairs and maintenance of the City's art and recreation buildings and shutdowns at Heritage Hall, South Bonson Community Centre and the Pitt Meadows Family Recreation Centre.
Infrastructure - Investment	CITY FACILITY LIFECYCLE MAINTENANCE & HVAC REPLACEMENT. Ongoing repairs and maintenance of city buildings and replacement of HVAC equipment reaching the end of their service life. Also accounts for unexpected items that emerge throughout the year and includes the addition of the Grabenhorst Garden – caretaker home as a City asset and the demolition of the dilapidated Hoffmann House shed.
Principles Governance – Fiscal Stewardship and Accountability	HARRIS ROAD POOL MAINTENANCE. Ongoing pool maintenance to continue to run the pool beyond the end of its service life.
Infrastructure - Investment	HARRIS ROAD PARK – SANITARY CHAMBER REPLACEMENT & SPRAY PARK DRAINAGE IMPROVEMENTS. Replacement of the concrete chamber housing the sump pumps for the spray park, pool house, and new Harris Road Park Washroom and improvements of the drainage from the spray park.
Infrastructure - Investment	HERITAGE HALL – ROOF REPLACEMENT. Design of the roof replacement to get the project shelf ready. Construction timeline to be determined.
Infrastructure - Investment	RCMP DETACHMENT. Collaboration with the Major Projects team to ensure coordinated planning, efficient integration, and a seamless handover of the new facility. The focus includes early engagement during final walkthroughs, warranty periods, and establishment of preventative maintenance contracts to align with operational requirements.

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
Revenue								
Facilities	\$ (340,700)	\$ (352,500)	\$ (11,800)	-3.5%	\$ (364,300)	\$ (376,100)	\$ (388,000)	\$ (400,000)
	(340,700)	(352,500)	(11,800)	-3.5%	(364,300)	(376,100)	(388,000)	(400,000)
Expenses								
Salaries & Benefits	224,800	239,900	\$ 15,100	6.7%	251,300	259,900	269,200	278,500
Office & Administration	3,700	3,700	\$ -	0.0%	28,400	29,500	31,100	32,200
Telephone & Internet Service	56,500	55,600	\$ (900)	-1.6%	61,800	63,500	65,200	66,900
Library Lease	298,600	300,000	\$ 1,400	0.5%	309,000	318,300	327,800	337,600
Property Insurance	125,100	167,500	\$ 42,400	33.9%	193,400	204,100	215,300	226,900
Hydro & Natural Gas	299,800	317,000	\$ 17,200	5.7%	356,000	367,800	380,100	391,900
Repairs & Maintenance	707,200	850,400	\$ 143,200	20.2%	922,600	937,400	952,700	964,400
Supplies & Equipment	43,600	46,900	3,300	7.6%	24,400	24,600	24,800	25,000
	1,759,300	1,981,000	221,700	12.6%	2,146,900	2,205,100	2,266,200	2,323,400
Net Operating Expenses	\$1,418,600	\$1,628,500	\$ 209,900	14.8%	\$1,782,600	\$1,829,000	\$1,878,200	\$1,923,400
Key Budget Changes for 2026:								
Rent and License to Occupy Revenue			(11,800)					
Salaries & Benefits			15,100					
Repairs and Maintenance			143,200					
Hydro, Natural Gas, & Telephone			19,600					
Property Insurance			42,400					
Supplies & Equipment			3,300					
Other Changes			(1,900)					
Change in Net Operating Expenses			\$ 209,900					

PROPOSED CAPITAL BUDGET

GL Category	Project	2026	2027	2028	2029	2030	Total
DV305 - FACILITIES							
8160 - GEN GOVT FACILITIES CAPITAL							
	150004 - FACILITY LIFECYCLE MAINTENANCE	\$ 137,500	\$ 140,000	\$ 142,500	\$ 145,000	\$ 147,500	\$ 712,500
	160023 - FACILITY AIR QUALITY SURVEY	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 15,000
	170013 - FACILITY HAZARDOUS MATERIAL SURVEY	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 10,000
	170031 - FIRE SAFETY PLANS	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000
	190025 - CITY HALL WALL RESTORATION	\$ -	\$ 40,000	\$ 350,000	\$ -	\$ -	\$ 390,000
	190026 - CITY HALL ROOF REPLACEMENT	\$ -	\$ 40,000	\$ 700,000	\$ -	\$ -	\$ 740,000
	190090 - ANNEX ROOF REPLACEMENT	\$ -	\$ -	\$ 27,000	\$ 400,000	\$ -	\$ 427,000
	260014 - HOFFMANN HOUSE - SHED DEMOLITION	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	8160 - GEN GOVT FACILITIES CAPITAL Total	\$ 172,500	\$ 225,000	\$ 1,224,500	\$ 550,000	\$ 162,500	\$ 2,334,500
8640 - REC & CULT FACILITIES CAPITAL							
	120005 - ARENA BLDG & EQUIPMENT	\$ 150,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,050,000
	190001 - HARRIS RD POOL MAINTENANCE	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ 14,000
	190054 - HERITAGE HALL ROOF RESTORATION	\$ 468,000	\$ -	\$ -	\$ -	\$ -	\$ 468,000
	190055 - FACILITIES HVAC REPLACEMENT	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	200034 - PMFRC LOBBY WASHROOM RENO	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
	260021 - HARRIS PARK SANITARY PIPE REPLACEMENT	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
	990028 - REC FACILITIES MAINTENANCE & UPGRADES	\$ 155,000	\$ 157,000	\$ 159,000	\$ 161,000	\$ 163,000	\$ 795,000
	8640 - REC & CULT FACILITIES CAPITAL Total	\$ 965,000	\$ 414,000	\$ 634,000	\$ 511,000	\$ 513,000	\$ 3,037,000
DV305 - FACILITIES Total		\$ 1,137,500	\$ 639,000	\$ 1,858,500	\$ 1,061,000	\$ 675,500	\$ 5,371,500

DECISION PACKAGE(S)

None.

PUBLIC PARTICIPATION

☒ Inform ☐ Consult ☐ Involve ☐ Collaborate ☐ Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral ☐ Yes ☒ No

SIGN-OFFS**Written by:**

Ashley Seed,
Manager of Engineering & Facilities

Reviewed by:

Samantha Maki,
Director of Engineering & Operations

ATTACHMENT(S):

None.