Staff Report to Council

Engineering & Operations – Facilities Division

FILE: 01-0450-01/26

REPORT DATE:	November 02, 2026	**MEETING DATE:**	November 24, 2026
TO:	Mayor and Council		
FROM:	Samantha Maki, Director of Engineering and Operations		
SUBJECT:	**2027 Draft Business Plan - Facilities Division**		

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL: M. Roberts / November 10, 2026

RECOMMENDATION(S):

THAT Council:

A. Receive for information the Facilities Division 2027 Draft Business Plan and Staff Report as presented at the November 24, 2026 Council Meeting; OR

B. Other.

PURPOSE

To present the 2027 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 22 City buildings, including long term planning and equipment replacement.

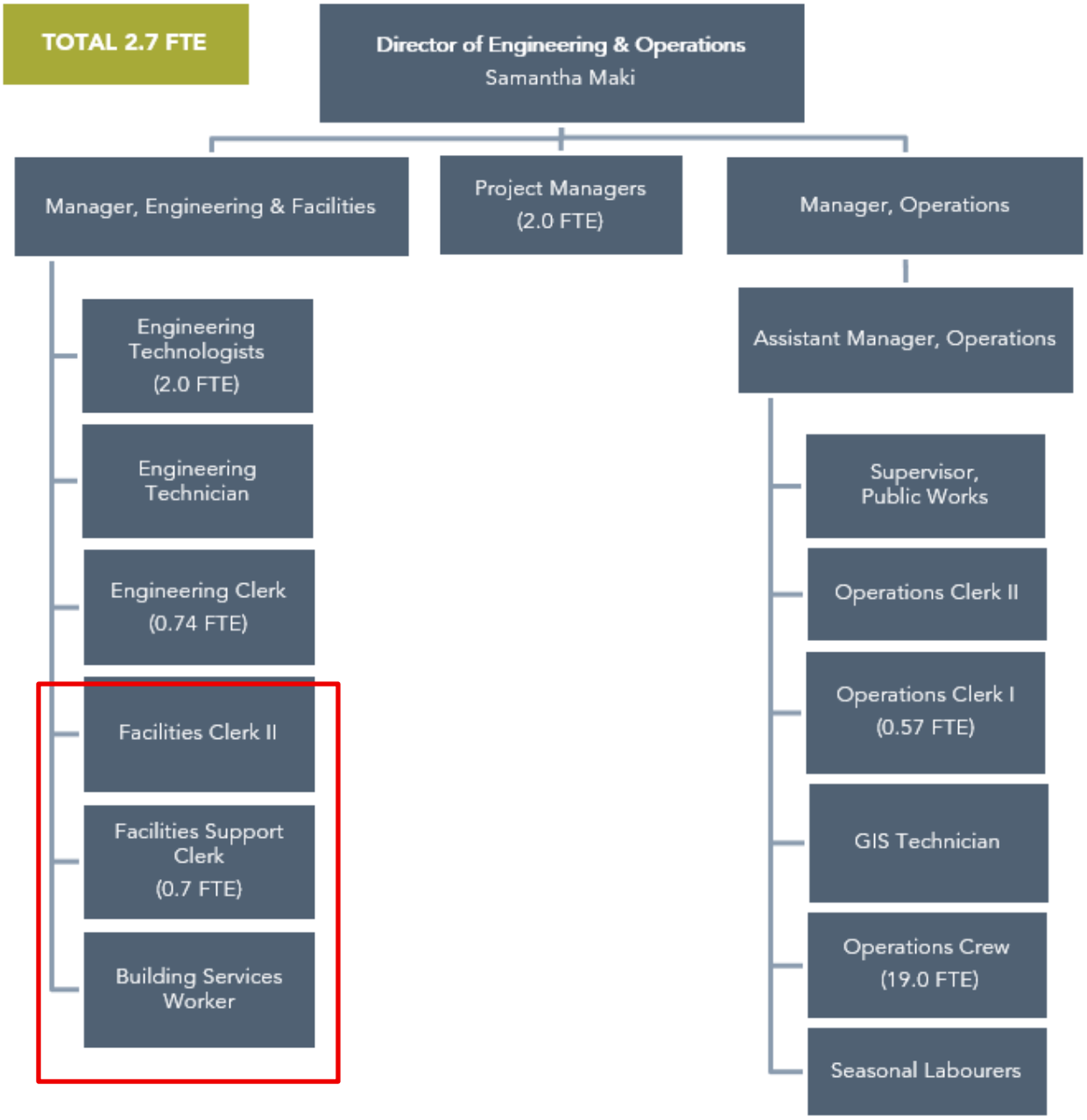
Operating Budget: $2,075,200

Capital Budget: $692,000

% Share of overall City Budget: 5.3%



Staff Complement:



Forecasted Position Adjustments

None.

Key Performance Measures

The following table highlights key divisional statistics:

Performance Indicator *Infrastructure - Facilities*	**2025 Actual**	**2026 YTD**	**2027 Forecast**
Facility and Maintenance Repair Tasks	690	520	600

Deferred Projects

As a result of priorities that emerged throughout the year, the following 2026 business plan initiatives were deferred:

- **ARENA CHILLER REPLACEMENT.** Deferred to summer of 2027 for installation of new chiller.

2026 Achievements (Top 3)

- **CITY HALL/CPO – WORKSPACE OPTIMIZATION:** Completed a comprehensive review and reorganization of City Hall workspaces to improve space utilization, departmental alignment and operational efficiency. Improvements included a new Finance Hub with two additional workstations, reorganization of Finance, Planning, Building and Administrative Services teams to realign group departments, and creation of additional private office space. [*Principled Governance – Fiscal Stewardship and Accountability, and Corporate Pride]*
- **FACILITIES HVAC REPLACEMENT.** Replacement of HVAC equipment at City Hall, Heritage Hall, Pitt Meadows Family Recreation Centre, and the Pitt Meadows Museum General Store. [*Infrastructure – Facilities]*
- **PREVENTATIVE MAINTENANCE CONTRACTS.** Successfully renewed three major preventative maintenance contracts through competitive public procurement processes, in collaboration with Procurement, supporting reliable building operations and long-term asset maintenance. [*Principled Governance – Fiscal Stewardship and Accountability]*

Key Challenges for 2027

- **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.
- **RESOURCING CHALLENGES.** Larger and additional building assets, along with enhanced service levels at some buildings, are expected to increase maintenance and operating requirements. The facilities team currently has no backup for the building service worker position, making it challenging to meet service levels and retain corporate knowledge when the position is vacant. Contracted services, on an as-needed basis, could provide an interim solution until internal resources can be permanently reassigned through future attrition opportunities. This approach is intended to avoid an increase in property taxation.

Key Initiatives 2027

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	**ARENA BUILDING AND EQUIPMENT MAINTENANCE.** Complete the chiller replacement, and facility improvements, including renovation of the outdoor patio space and a refresh of the main hall and lobby.
Infrastructure - Investment	**DIRECT DIGITAL CONTROL (DDC) REPLACEMENT.** Replacement of the aging temperature controls at SBCC and PMFRC.
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	**RCMP DETACHMENT.** Continued transition and handover of the new RCMP Detachment, including management of warranty periods and the establishment and updating of building service, maintenance and preventative maintenance contracts to support ongoing operational requirements.
Infrastructure - Investment	**PMAP SPORT BOX AND ACCESSORY BUILDING.** Collaboration with the Major Projects team to ensure coordinated planning, efficient integration, and a seamless handover of the new facility. The focus

Strategic Priority	Initiative
	includes early engagement during final walkthroughs, warranty periods, and establishment of preventative maintenance contracts to align with operational requirements.

PROPOSED OPERATING BUDGET

	2026 Adopted Budget	2027 Proposed Budget	Proposed Changes for 2027		2028 Proposed Budget	2029 Proposed Budget	2030 Proposed Budget	2031 Proposed Budget
Revenue								
Facilities	$ (72,500)	$ (74,300)	$ (1,800)	-2.5%	$ (76,600)	$ (78,900)	$ (81,200)	$ (83,700)
	(72,500)	(74,300)	(1,800)	-2.5%	(76,600)	(78,900)	(81,200)	(83,700)
Expenses								
Salaries & Benefits	239,900	252,200	$ 12,300	5.1%	261,000	270,200	279,600	289,400
Office & Administration	3,700	3,700	$ -	0.0%	3,900	3,900	4,000	4,100
Telephone & Internet Service	55,600	62,600	$ 7,000	12.6%	63,900	65,400	66,700	68,200
Library Lease	300,000	300,000	$ -	0.0%	309,000	318,300	327,800	337,600
Property Insurance	167,500	193,300	$ 25,800	15.4%	201,100	208,400	215,800	223,500
Hydro & Natural Gas	317,000	349,200	$ 32,200	10.2%	358,100	367,100	375,200	384,500
Repairs & Maintenance	848,100	935,900	$ 87,800	10.4%	994,400	1,012,800	1,033,600	1,053,300
Supplies & Equipment	46,900	52,600	5,700	12.2%	52,000	53,400	54,300	55,400
	1,978,700	2,149,500	170,800	8.6%	2,243,400	2,299,500	2,357,000	2,416,000
Net Operating Expenses	**$1,906,200**	**$2,075,200**	**$ 169,000**	**8.9%**	**$2,166,800**	**$2,220,600**	**$2,275,800**	**$2,332,300**
Key Budget Changes for 2027:								
Rent and License to Occupy Revenue			(1,800)					
Salaries & Benefits			12,300					
Repairs and Maintenance			87,800					
Hydro, Natural Gas, & Telephone			39,200					
Property Insurance			25,800					
Supplies & Equipment			5,700					
Change in Net Operating Expenses			**$ 169,000**					

PROPOSED CAPITAL BUDGET

GL Categor	Project	2027	2028	2029	2030	2031	Total
DV305 - FACILITIES							
8160 - GEN GOVT FACILITIES CAPITAL							
	150004 - FACILITY LIFECYCLE MAINTENANCE	$ 140,000	$ 142,500	$ 145,000	$ 147,500	$ 150,000	$ 725,000
	160023 - FACILITY AIR QUALITY SURVEY	$ -	$ 5,000	$ -	$ 5,000	$ -	$ 10,000
	170013 - FACILITY HAZARDOUS MATERIAL SURVEY	$ 5,000	$ -	$ 5,000	$ -	$ 5,000	$ 15,000
	170031 - FIRE SAFETY PLANS	$ -	$ -	$ -	$ 10,000	$ -	$ 10,000
	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	$ -	$ -	$ 30,000	$ 450,000	$ -	$ 480,000
8160 - GEN GOVT FACILITIES CAPITAL Total		**$ 145,000**	**$ 147,500**	**$ 260,000**	**$ 1,662,500**	**$ 155,000**	**$ 2,370,000**
8320 - OPERATIONS FACILITIES CAPITAL							
	250010 - WORKS YARD OPERATIONS BARN REPLACEMENT	$ 8,000	$ -	$ 325,000	$ -	$ -	$ 333,000
8320 - OPERATIONS FACILITIES CAPITAL Total		**$ 8,000**	**$ -**	**$ 325,000**	**$ -**	**$ -**	**$ 333,000**
8640 - REC & CULT FACILITIES CAPITAL							
	120005 - ARENA BLDG & EQUIPMENT	$ 150,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,150,000
	190001 - HARRIS RD POOL MAINTENANCE	$ 7,000	$ 7,000	$ -	$ -	$ -	$ 14,000
	190054 - HERITAGE HALL ROOF & WALL RESTORATION	$ -	$ -	$ -	$ 400,000	$ -	$ 400,000
	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
	270017 - SBCC-DDC UPGRADES	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
	270018 - PMFRC-DDC UPGRADES	$ 75,000	$ 25,000	$ -	$ -	$ -	$ 100,000
	990028 - REC FACILITIES MAINTENANCE & UPGRADES	$ 157,000	$ 159,000	$ 161,000	$ 163,000	$ 165,000	$ 805,000
8640 - REC & CULT FACILITIES CAPITAL Total		**$ 539,000**	**$ 666,000**	**$ 511,000**	**$ 913,000**	**$ 515,000**	**$ 3,144,000**
DV305 - FACILITIES Total		$ 692,000	$ 813,500	$ 1,096,000	$ 2,575,500	$ 670,000	$ 5,847,000

DECISION PACKAGE(S)

None.

PUBLIC PARTICIPATION

☒ Inform ☐ Consult ☐ Involve ☐ Collaborate ☐ Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral ☐ Yes ☒ No

SIGN-OFFS

Written by:

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Reviewed by:

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Director of Engineering and Operations

ATTACHMENT(S):

None.