Staff Report to Council

Engineering & Operations – Major Projects 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 - Major Projects Division**		

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL: M. Roberts / November 11, 2026

RECOMMENDATION(S):

THAT Council:

A. Receive for information the Major Projects 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 Major Projects Division.

☒ Information Report ☐ Decision Report ☐ Direction Report

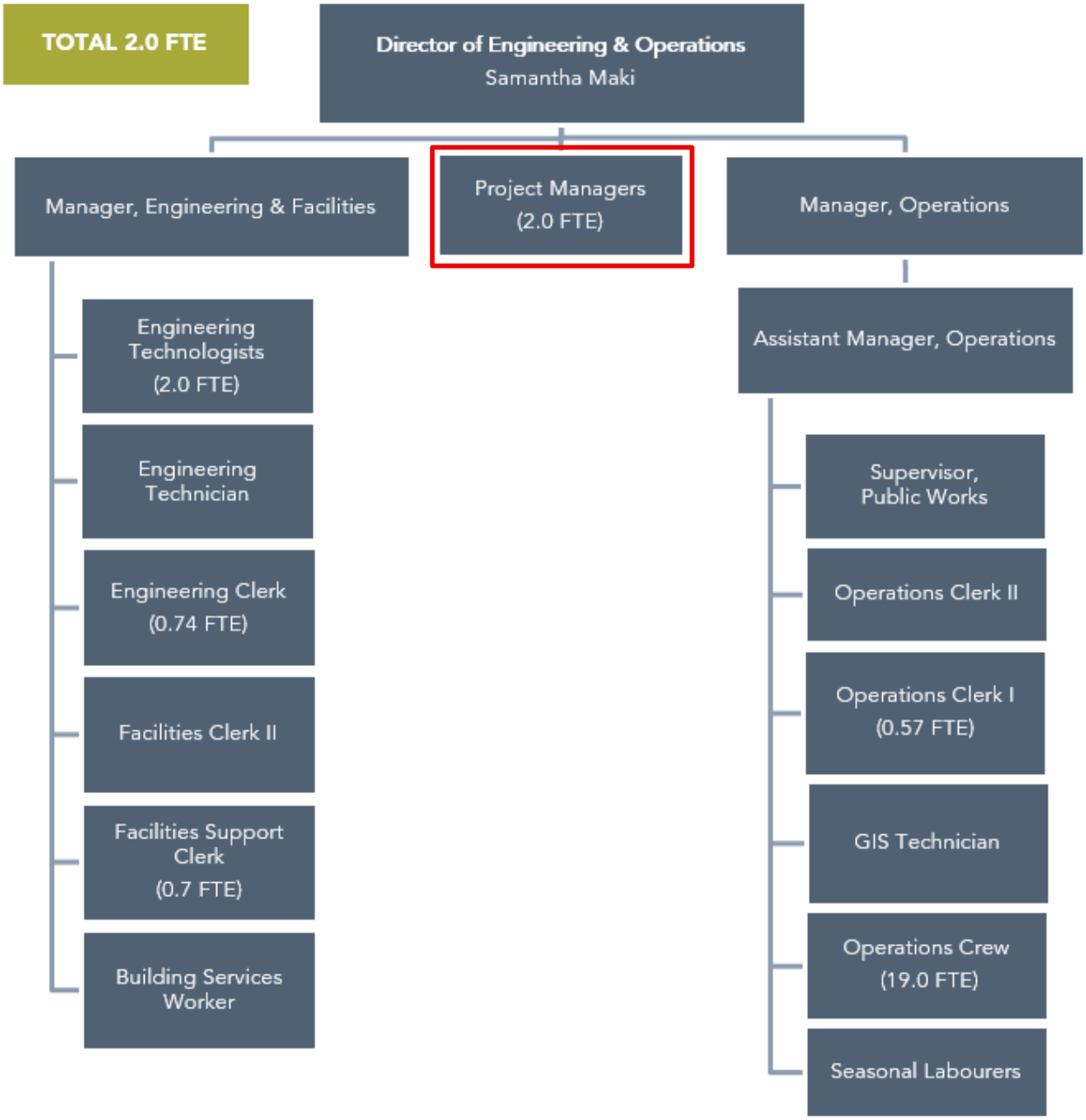
DISCUSSION

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: $2,130,000

Staff Complement:



Forecasted Position Adjustments

None.

Key Performance Measures

The following table highlights key divisional statistics:

Key Performance Measures *Principled Governance – Fiscal Stewardship and Accountability*	**2025 (Actual)**	**2026 YTD**	**2027 (Projected)**
Grant Funding	$3,650,000.00	$1,169,112.50	$2,750,000.00

Deferred Projects

None.

2026 Achievements

- **PITT MEADOWS ATHLETIC PARK EXPANSION.** Completed the competitive tender and contractor award process and successfully advanced the Pitt Meadows Athletic Park Expansion Project (PMAP) into construction. Project is anticipated to be completed Q2 2027. [*Infrastructure – Investments]*
- **RCMP DETACHMENT.** Completed construction for the new autonomous RCMP detachment and started operational transition. [*Infrastructure – Investments]*
- **RAIL ALERT & MONITORING**. Implemented railway monitoring sensors and digital messaging boards to alert motorists for Harris Rd train crossing activities. Applied to the Rail Safety Improvement Program grant for future rail monitoring initiatives. [*Principled Governance – Advocacy]*
- **CPO OFFICE SPACE RENOVATION**. After the RCMP moved into the detachment, the space was renovated to accommodate new functions such as office space and recreational programing space and freeing up capacity in City Hall and the Annex buildings. [*Infrastructure – Investments]*

Key Challenges for 2027

- **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 and efficiently and help to achieve successful outcomes.
- **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 2027

Strategic Priority	Initiative
Infrastructure – Investments	**PITT MEADOWS ATHLETIC PARK EXPANSION**. Complete 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 RACKS.** Complete the design of the Kennedy Road Pump Station pump replacement and automated trash rack system, with construction expected to be completed in late 2027 (Partially grant funded).
Infrastructure – Investments	**BAYNES ROAD PUMP STATION – AUTOMATED TRASH RACKS.** Complete construction in mid-2027.
Infrastructure – Investments and Preparedness	**MARINA FLOOD BOX.** Depending on the outcome of a grant, upgrade the flood box and associated structure at the end of Reichenbach Rd, including automated gates.
Infrastructure – Investments	**HERITAGE HALL ROOF REPLACEMENT.** Complete construction August/September 2027.
Infrastructure – Investments	**BAYNES & AIRPORT WAY PEDESTRIAN BRIDGE.** Complete design and install the new pedestrian bridge.
Infrastructure - Transportation	**RAIL MONITORING & ALERT SYSTEM.** Ongoing multi-year project to implement monitoring and signs to alert motorists of blockages at the rail crossings (Partial grant pending).
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. Potentially update the design and cost estimates for Harris Rd to inform next steps.
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 Grade Crossing Regulations.
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.

Strategic Priority	Initiative
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.
Infrastructure - Investment	**HARRIS ROAD PARK – SANITARY CHAMBER REPLACEMENT & SPRAY PARK DRAINAGE IMPROVEMENTS.** Complete construction 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.

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
Transfer In from Capital Reserves	$ (335,300)	$ (325,400)	$ 9,900	3.0%	$ (336,600)	$ (348,400)	$ (360,500)	$ (373,000)
Expenses								
Major Projects	335,300	325,400	(9,900)	-3.0%	336,600	348,400	360,500	373,000
	335,300	325,400	(9,900)	-3.0%	336,600	348,400	360,500	373,000
Net Operating Expenses	**$ -**	**$ -**	**$ -**		**$ -**	**$ -**	**$ -**	**$ -**
Key Budget Changes for 2027:								
Salary and Benefits			(8,100)					
Transfer In from Capital Reserves			9,900					
Other			(1,800)					
Change in Net Operating Expenses			**$ -**					

PROPOSED CAPITAL BUDGET

GL Category	Project	2027	2028	2029	2030	2031	Total
DV302 - MAJOR PROJECTS							
8300 - TRANSPORTATION CAPITAL							
	270027 - HARRIS GRADE SEPARATION - DESIGN UPDATES	$ 880,000	$ -	$ -	$ -	$ -	$ 880,000
8300 - TRANSPORTATION CAPITAL Total		**$ 880,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 880,000**
8453 - DRAINAGE AREA #3 CAPITAL							
	990073 - DRAINAGE PMP REPL KENNEDY	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
	250006 - MARINA FLOOD BOX HEADWALL REPAIR	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
8453 - DRAINAGE AREA #3 CAPITAL Total		**$ 1,250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,250,000**
DV302 - MAJOR PROJECTS Total		**$ 2,130,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,130,000**

DECISION PACKAGE(S)

None.

PUBLIC PARTICIPATION

☒ Inform ☐ Consult ☐ Involve ☐ Collaborate ☐ Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral ☐ Yes ☒ No

Continued collaboration is anticipated with q̓ic̓əy̓ (Katzie) First Nation on the Grade Separation at Harris Road and Kennedy Pump Station projects.

SIGN-OFFS

Written by:	**Reviewed by:**
Riley Xiang, Project Manager	Samantha Maki, Director of Engineering and Operations
Alice Gu, Project Manager	

ATTACHMENT(S):

None.