2027 Budget

November 12, 2026

CITY OF MISSION

Agenda November 12, 2026

1. Budget Presentation Overview
2. 2027 Preliminary General Operating Budget Status
3. Capital Plan Preparation
4. 2027 Utility Billing Transition
5. Introduction to the 2027 Utilities: Drainage, Water, Sewer, Solid Waste
6. Next Steps

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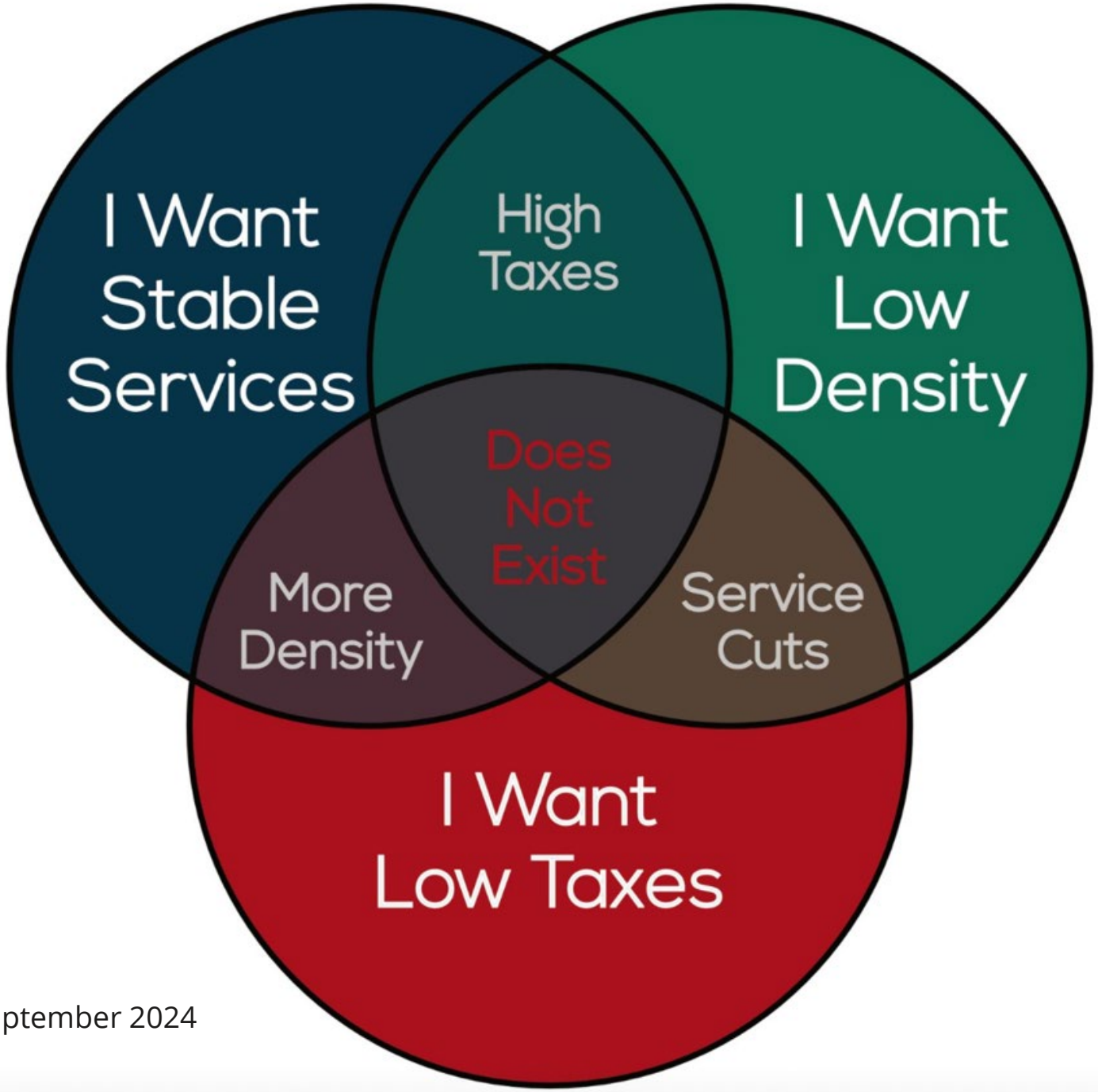
Budget Presentation Overview





Source: UBCM Convention September 2024

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Budget Process Steps

The budget process starts six months or more before the Five-Year Financial Plan Bylaw is adopted by Council. The process includes:

1. having each department review their activities to identify budget increases required due to cost increases for resources already identified in the budget (staff levels, supplies purchased every year, contract services, etc.).

Budget Process Steps (continued)

2. having each department consider if some activities can be reduced, that will not impact service levels, to allow for increases in other areas.

3. having each department consider whether service levels can be reduced based on a need to free up resources for other initiative or simply because the demand for these services no longer exists.

4. asking the departments to identify increases in resources required to maintain current service levels.

Budget Process Steps (continued)

5. having the departments consider whether increased service levels are being sought by the community and to estimate the resources needed.

6. asking the departments to identify increases in resources required to maintain current service levels.

7. having the departments consider whether increased service levels are being sought by the community and to estimate the resources needed.

Types of Tax (levy) Increases

- Tax or utility levy supported activities - **Inflationary** increases
- Tax or utility levy supported activities – **Growth**-related increases
- Tax or utility levy supported activities – **Extraordinary** increases

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Questions

2027 Preliminary General Operating Budget Status



Inflation and the Cost of Operations

- General blanket inflation increases are not applied across all accounts or departments within a budget.

- The budget is only increased for four reasons:

    1. Contractual obligations. These are required to meet current levels of service.
    2. Specific identified budget lines that are insufficient. These too are required to meet current levels of service.
    3. New expansionary programs or increased levels of service.
    4. Funding for capital programs.

Strategies to Meet the Budget Requirements

- Raise taxes to provide the same levels of service as last year
- Seek other sources of predictable on-going revenue
- Lower current service levels or eliminate functions

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2027 Preliminary General Operating Budget Status

Draft: Superseded Copy

Wages/staffing (contractual)	$	2,292,725	4.16%
Staffing increase Protective Services		1,874,334	3.40%
RCMP contract and integrated police services (including IHIT)		809,593	1.47%
Decreased building permits and inspections revenues		585,982	1.06%
Asset renewal		550,724	1.00%
Funding for recycling depot		465,699	0.85%
Final budget for Co-ordinated Compliance and Safety Program		277,361	0.50%
Net all other budget changes		211,582	0.39%
Roads maintenance/signals/street light maintenance/traffic count		201,050	0.37%
Operational expenditures associated with capital projects		195,256	0.35%
Fleet maintenance/fuel costs		190,359	0.35%
Total	$	7,654,666	13.90%

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Questions

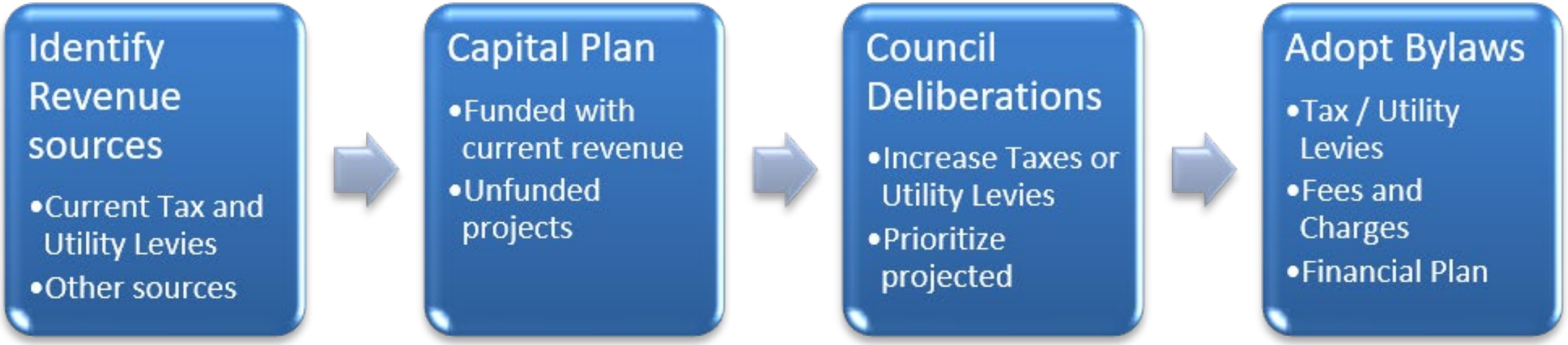
Capital Plan Preparation



The City's capital plan has seven main sources of revenue:

1. Property Taxes
2. Utility Levies
   - Water
   - Sewer
   - Drainage
   - Solid Waste
3. Revenue from Operations
   - Forestry
   - Cemetery
   - Landfill
   - Land Sales
4. Grants
   - Community Works (Gas Tax)
   - Gaming
5. Developer Fees and Contributions
   - Development Cost Charges (DCC)
   - Community Amenity Contributions (CAC)
   - 5% Parkland Cash-in-lieu
   - Other Developer Contributions
6. Donations and Recoveries
7. Debt

Capital Plan Preparation



Impact of reducing contribution to the reserve

Property tax levies for Capital	2027	2028	2029	2030	2031	5-year Total
Property taxes in budget prior to 2027	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000
1% tax increase in 2027	550,000	550,000	550,000	550,000	550,000	2,750,000
1% increase in 2028		560,000	560,000	560,000	560,000	2,240,000
1% increase in 2029			580,000	580,000	580,000	1,740,000
Total available for capital	2,200,000	2,760,000	3,340,000	3,340,000	3,340,000	14,980,000
Property taxes in budget prior to 2027	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000
1% tax increase in 2027	**-**	**-**	**-**	**-**	**-**	**-**
1% increase in 2028		560,000	560,000	560,000	560,000	2,240,000
1% increase in 2029			580,000	580,000	580,000	1,740,000
Total available for capital	**1,650,000**	**2,210,000**	**2,790,000**	**2,790,000**	**2,790,000**	**12,230,000**
Difference	**(550,000)**	**(550,000)**	**(550,000)**	**(550,000)**	**(550,000)**	**(2,750,000)**

Impact of Reducing Capital Expenses

General Capital Reserve Balance - Chart 1	2027	2028	2029	2030	2031
Balance on January 1st	**500,000**	**700,000**	**960,000**	**1,000,000**	**1,040,000**
Property taxes for capital	2,200,000	2,760,000	3,340,000	3,340,000	3,340,000
Capital Expenses	(2,000,000)	(2,500,000)	(3,300,000)	(3,300,000)	(3,300,000)
Balance on December 31st	**700,000**	**960,000**	**1,000,000**	**1,040,000**	**1,080,000**

Impact of Reducing Capital Expenses

General Capital Reserve Balance - Chart 2	2027	2028	2029	2030	2031
Balance on January 1st	**500,000**	**700,000**	**(40,000)**	**(1,000,000)**	**(1,960,000)**
Property taxes for capital	2,200,000	1,760,000	2,340,000	2,340,000	2,340,000
Property tax reduction	**(1,000,000)**				
Capital Expenses	(2,000,000)	(2,500,000)	(3,300,000)	(3,300,000)	(3,300,000)
Capital Expense reduction	**1,000,000**				
Balance on December 31st	**700,000**	**(40,000)**	**(1,000,000)**	**(1,960,000)**	**(2,920,000)**

From previous slide:

Balance on December 31st	**700,000**	**960,000**	**1,000,000**	**1,040,000**	**1,080,000**

Impact of Reducing Capital Expenses

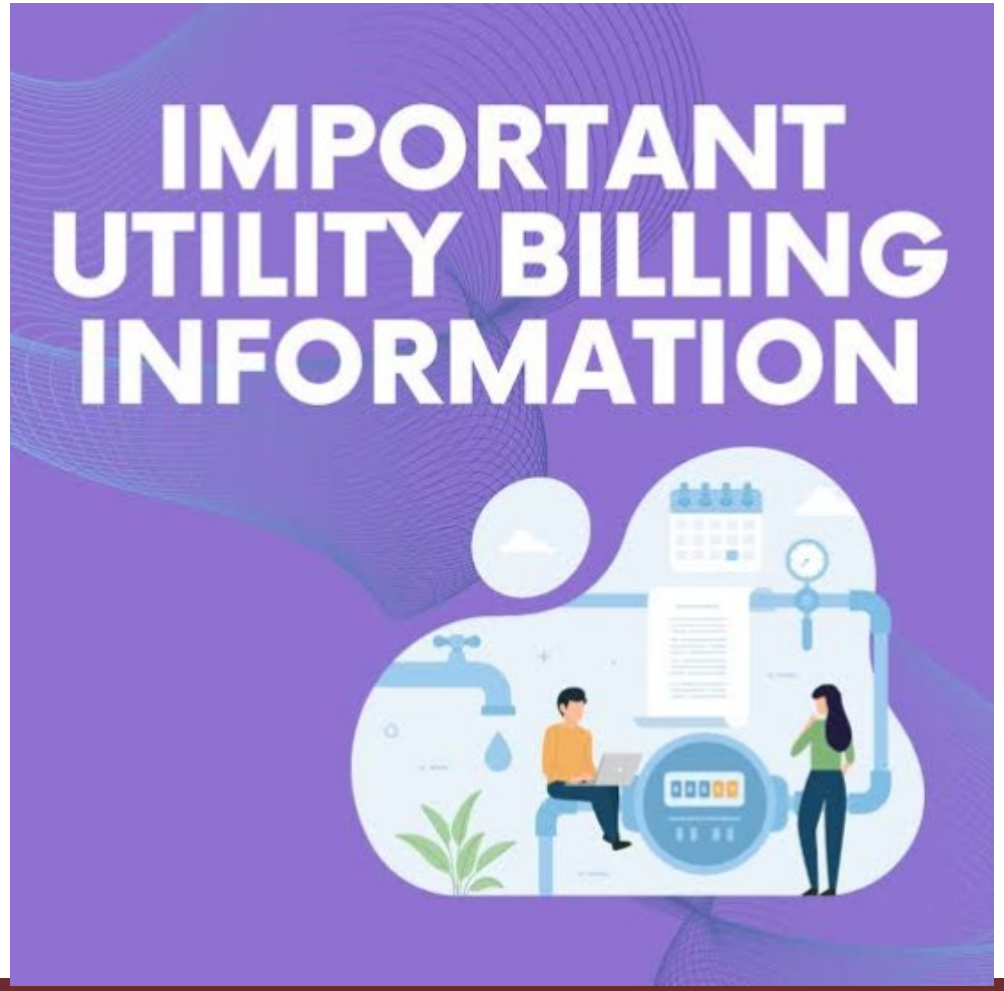
General Capital Reserve Balance - Chart 3	2027	2028	2029	2030	2031
Balance on January 1st	**500,000**	**1,500,000**	**1,560,000**	**1,400,000**	**1,240,000**
Property taxes for capital	2,200,000	2,560,000	3,140,000	3,140,000	3,140,000
Property tax reduction	**(200,000)**				
Capital Expenses	(2,000,000)	(2,500,000)	(3,300,000)	(3,300,000)	(3,300,000)
Capital Expense reduction	**1,000,000**				
Balance on December 31st	**1,500,000**	**1,560,000**	**1,400,000**	**1,240,000**	**1,080,000**

From previous slide:

Balance on December 31st	**700,000**	**960,000**	**1,000,000**	**1,040,000**	**1,080,000**

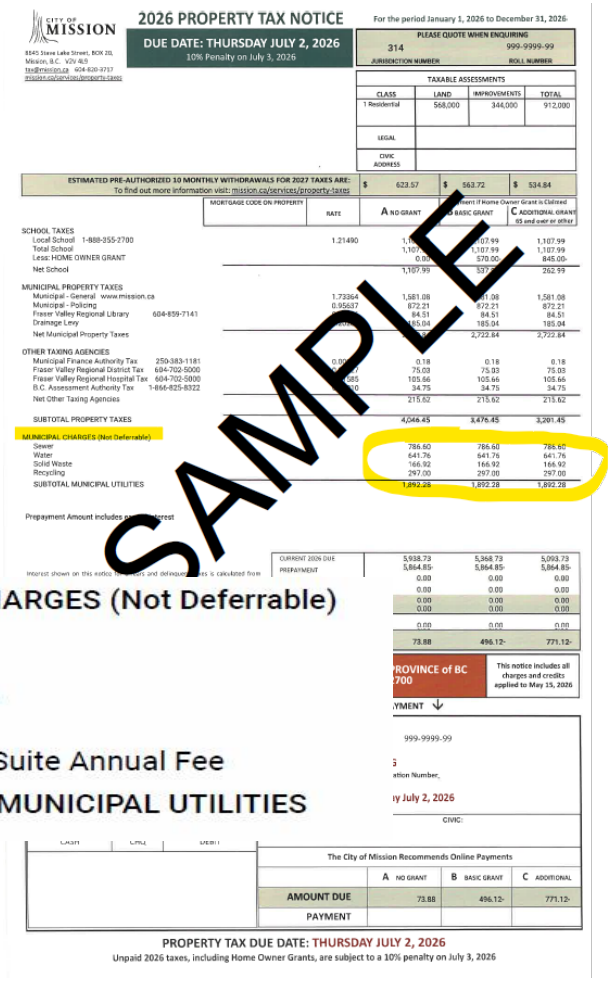
Questions

2027 Utility Billing Transition



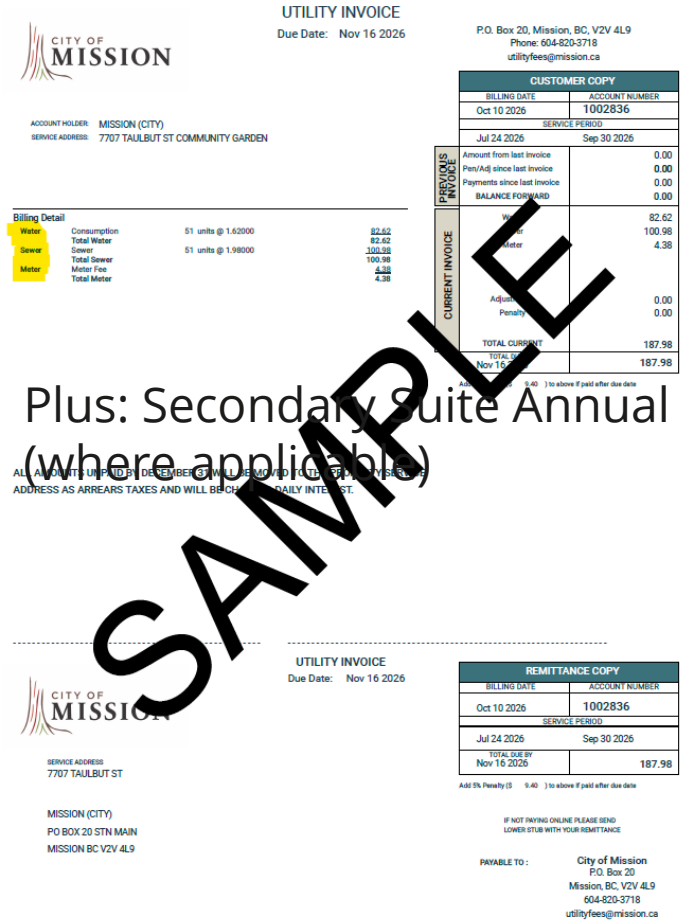
2027 Flat-rate Utilities Billing Change

Annual May





Annual February



Plus: Secondary Suite Annual Fee (where applicable)

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2027 Metered Utilities Services

Quarterly Bill for All Utilities





Plus: Secondary Suite Fee (where applicable)

Questions

2027 Drainage, Water, Sewer, & Solid Waste







Curbside Collection





Recycling Depot Services



Mission Landfill



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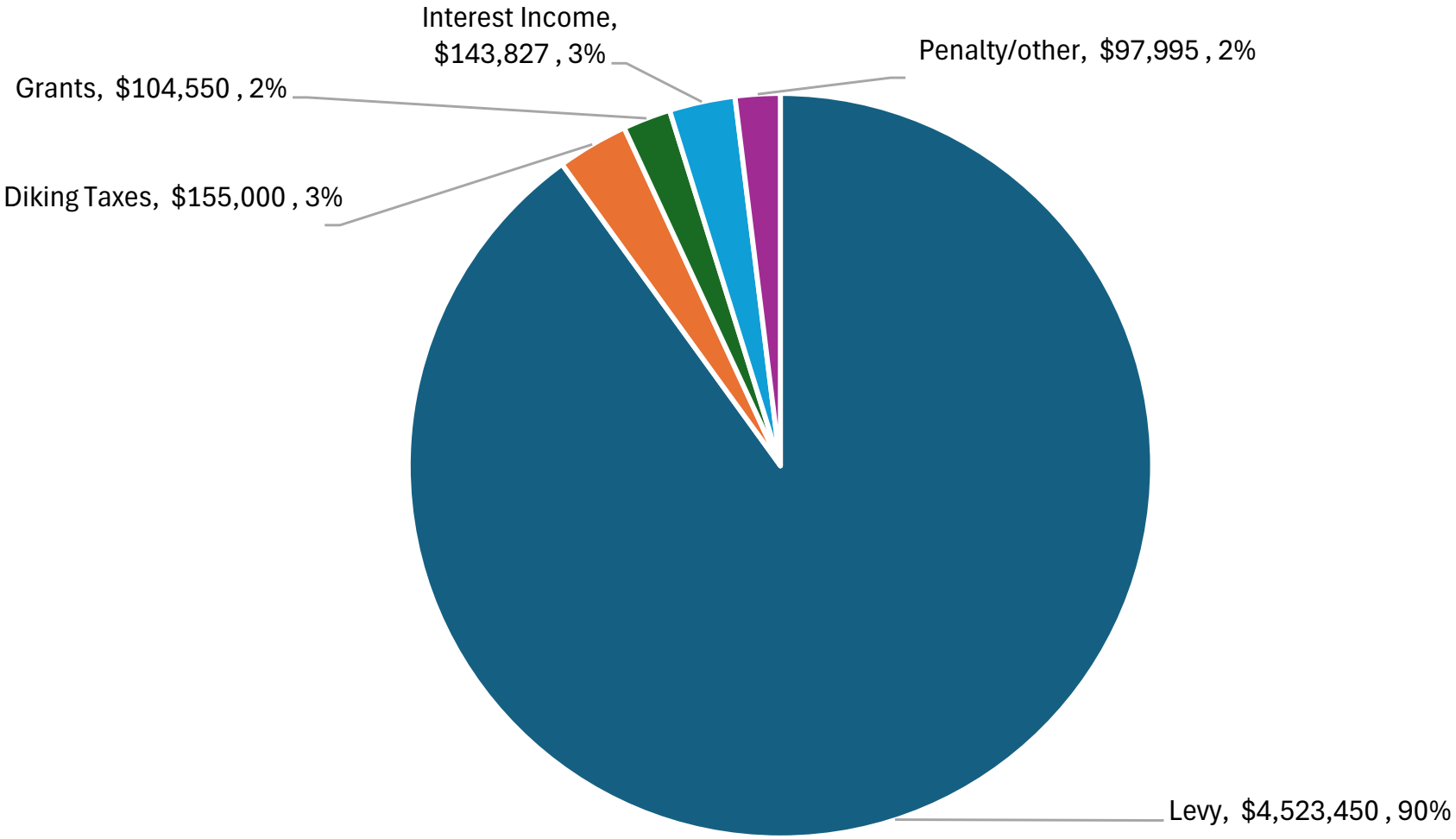
Drainage



2027 Drainage Operating Budget Revenues



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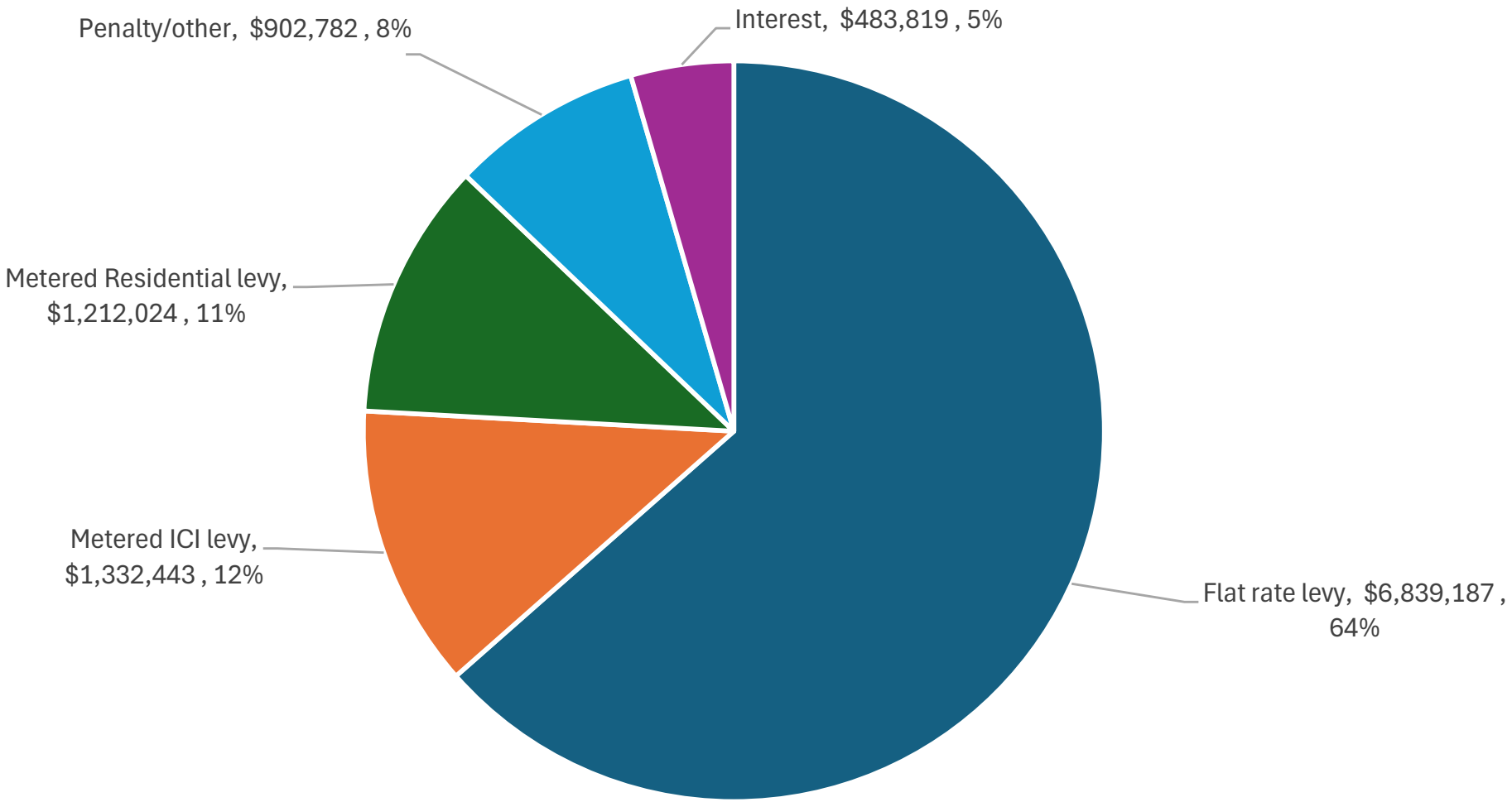
Water



2027 Water Operating Budget Revenues



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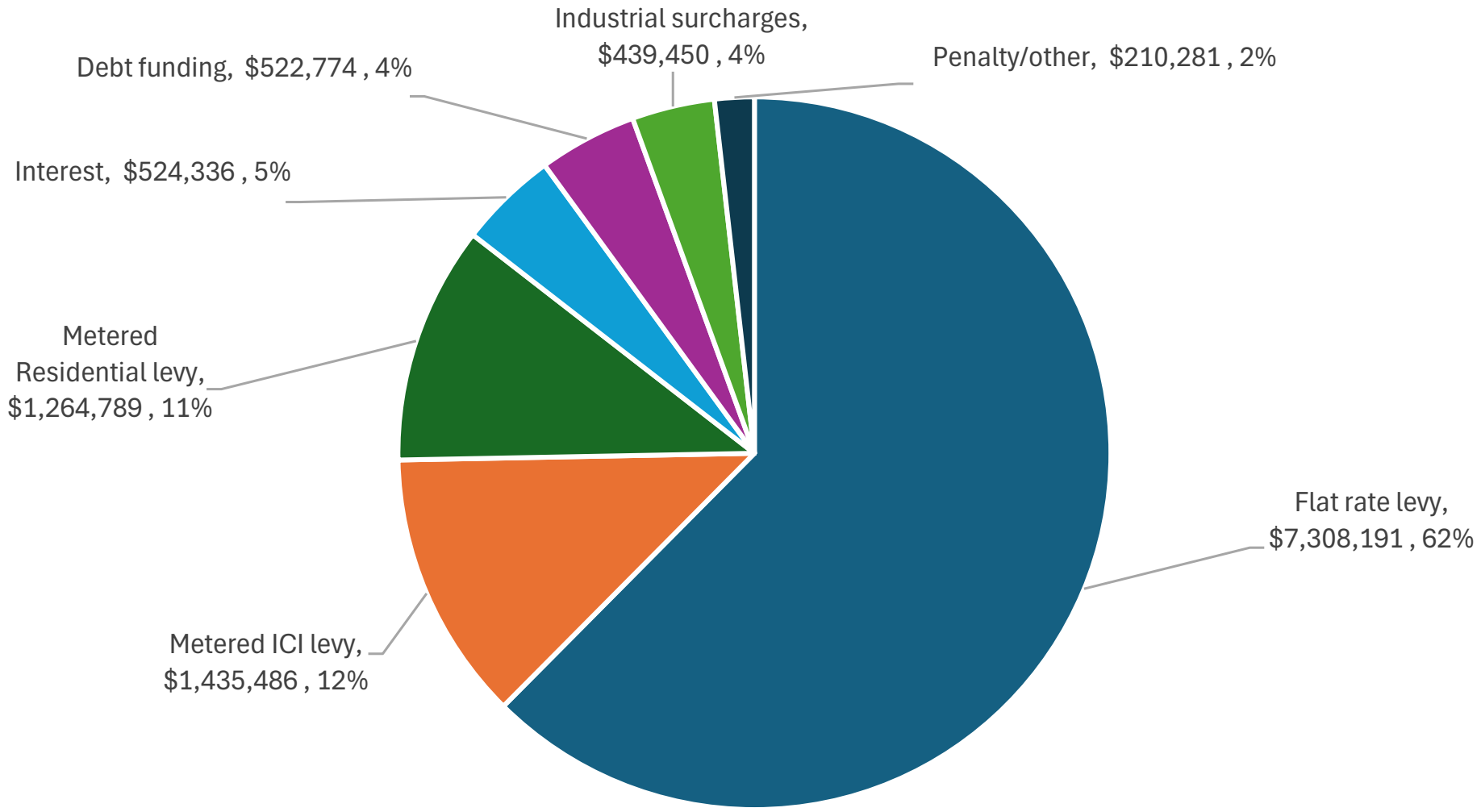
Sewer



Sewer Operating Budget Revenues



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Solid Waste

Curbside Collection





Recycling Depot Services



Mission Landfill



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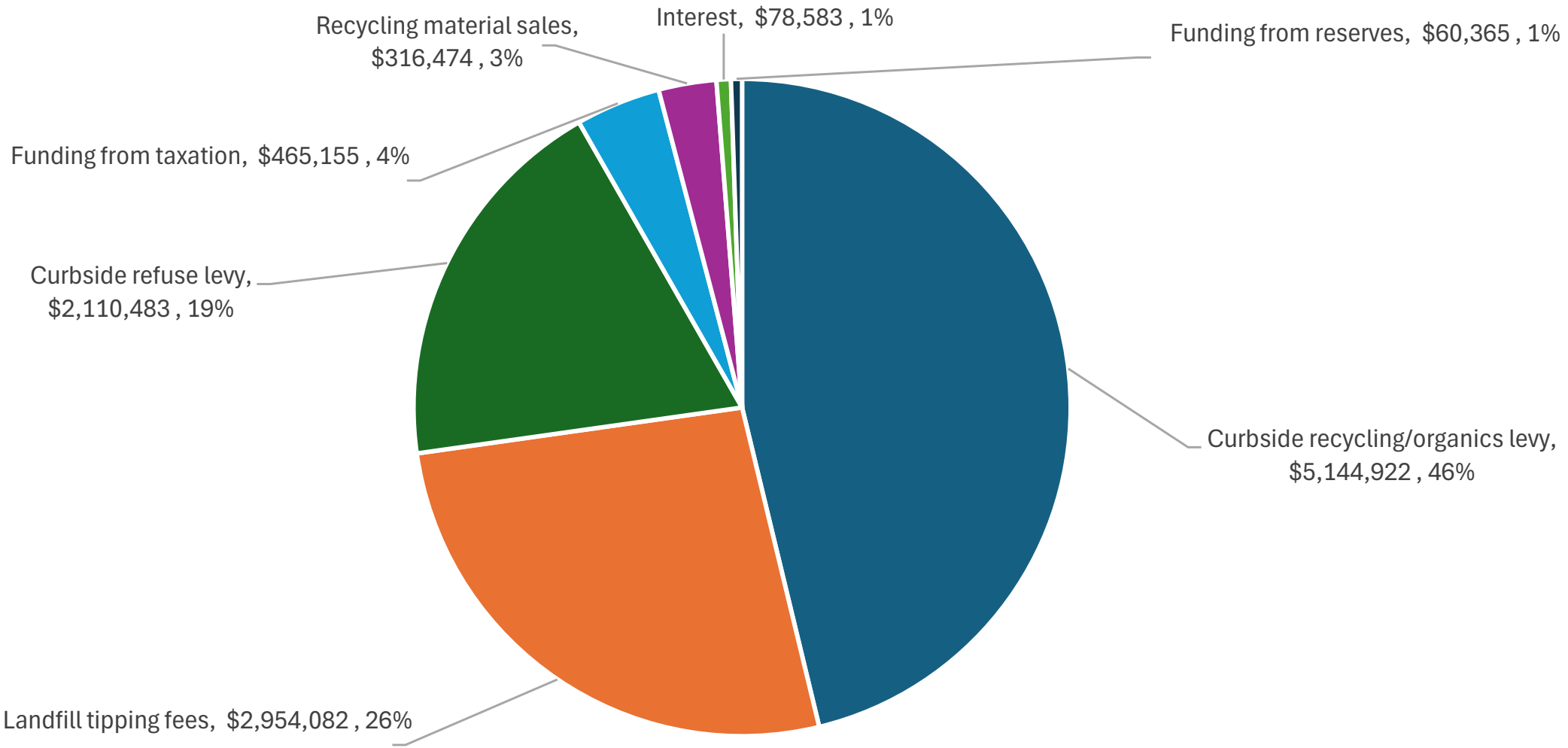
Solid Waste Operating Budget Revenues



2027 Overall Impact for Flat Rate Customers

Table 1: 2026 vs 2027 Total Utility Charges [A]

	2026 Budget	Proposed 2027 Budget [B]		Proposed Increase as a %
	Values	Values	Changes	
Flat Rate Municipal Utilities				
Water User Fees	$ 641.76	$ 720.32	$ 78.56	**12.24%**
Sewer User Fees	786.60	891.85	105.25	**13.38%**
Curbside Refuse Collection	166.92	165.64	(1.28)	**(0.77%)**
Curbside Recycling/Organics Collection	297.00	329.00	32.00	**10.77%**
Total Utility Charges [A]	**$1,892.28**	**$2,106.81**	**$214.53**	**11.34%**

[A] Excludes drainage levy

[B] Before phase out of secondary dwelling unit over 7 years that started in 2025.

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Questions

2027 Next Steps

1	**2027 Utility Budget and Fees & Charges Overview**	November 12, 2026
2	**Detailed 2027 Utility Budget and Fees & Charges**	November 17 – 19 (& 20), 2026
3	**First Three Readings of Utility Levy & Fees**	December 7, 2026
4	**Adoption of Utility Levy & Fees**	December 21, 2026
5	**Start the 2027 General Budget Process**	January 12 & 13, 2027

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THANK YOU

Questions?

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