2027 Budget: Utilities

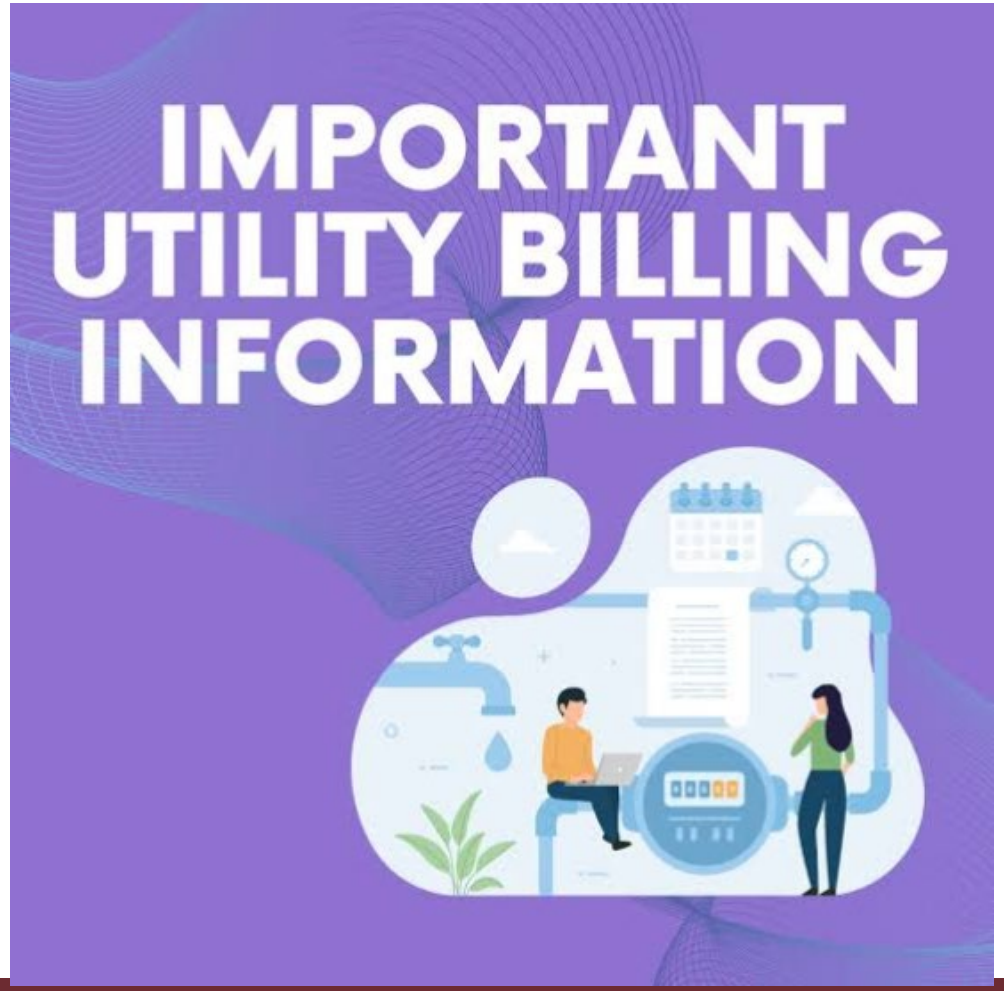
Week of November 16, 2026

CITY OF MISSION

Agenda week of November 16, 2026

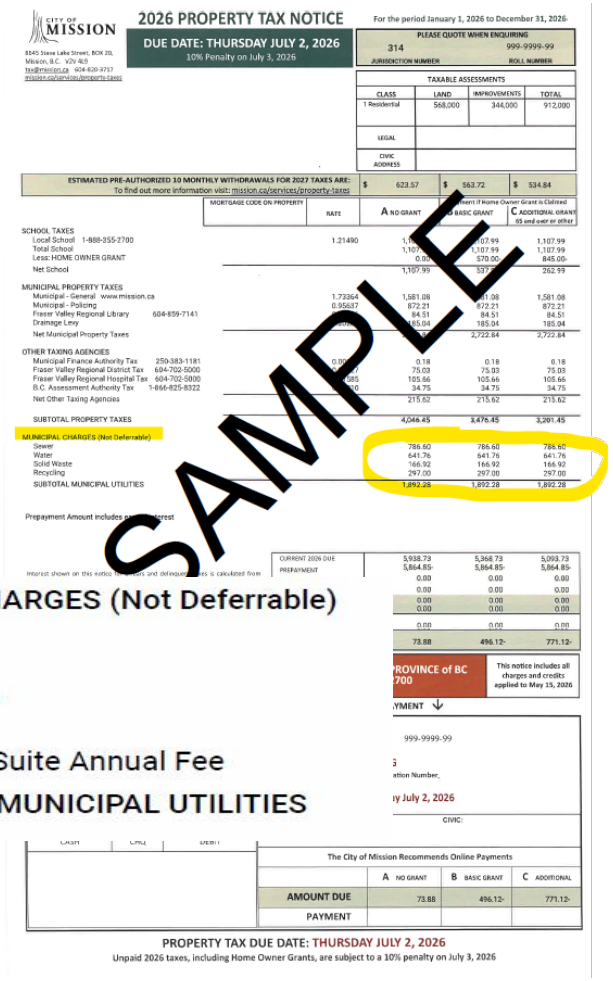
1. 2027 Utility Billing Transition (quick recap) – Nov 17
2. 2027 Water Budget Overview – Nov 17
3. 2027 Sewer Budget Overview – Nov 17
4. 2027 Drainage Budget Overview – Nov 18
5. 2027 Fees and Charges – Nov 18
6. 2027 Solid Waste Budget Overview – Nov 19
7. Next Steps – Nov 19

2027 Utility Billing Transition



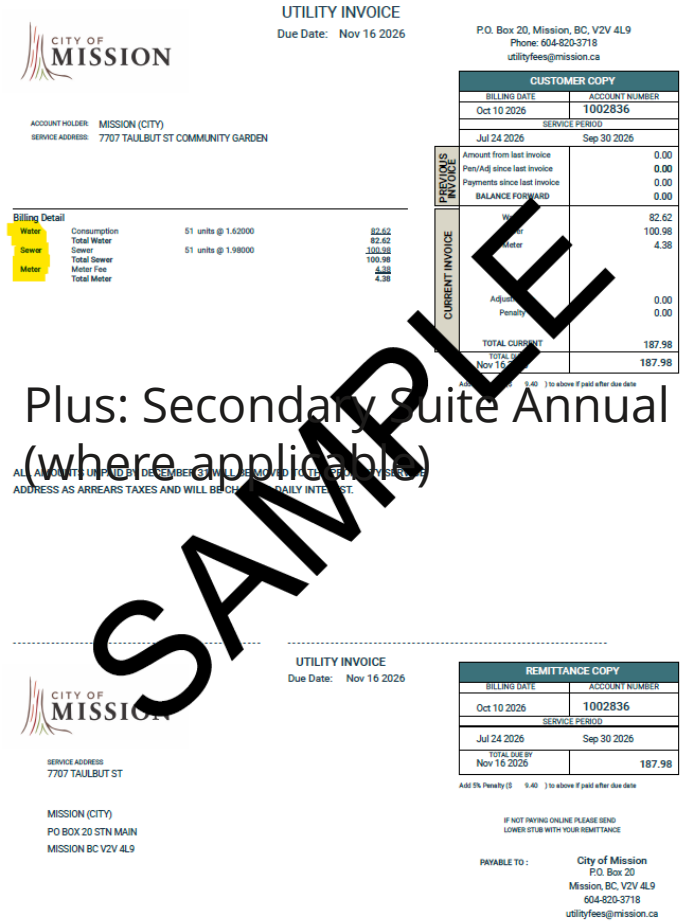
2027 Flat-rate Utilities Billing Change

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)

Pause for Questions

CITY OF MISSION

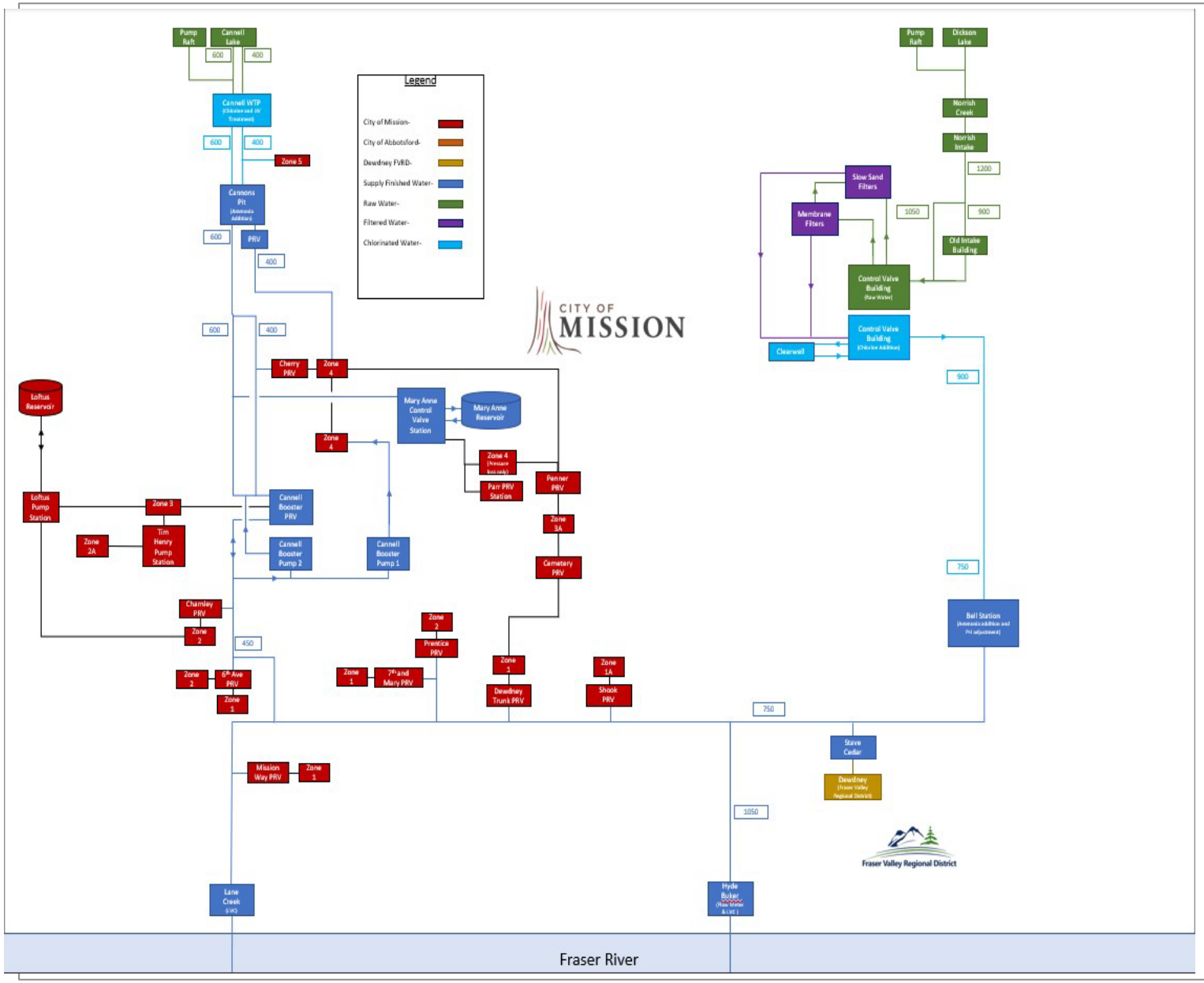
Water Background





Shared Water Supply System

- 3 main sources (2 for Mission)
- Disinfected with chloramines
- 92 million liters of water (average) per day supplied to both cities (Mission 21 MLD).
- Per capita demand 335 litres per person per day in Mission vs 185 for Abbotsford



The Water Distribution System

- 159 km of water pipes
- 26 pressure regulating stations
- 1139 fire hydrants
- 21 million liters of water (average) per day supplied to the city.

WHAT HAPPENS IF WE DON'T INVEST IN WATER?

- **Main breaks**
- **Service interruptions**
- **Emergency repairs**
- **Key message**

  Planned replacement helps reduce costly emergency repairs.

BIGGEST CHALLENGES

Renewing aging systems while planning for growth and climate change.

1

Aging infrastructure

Renewal needs

2

Growth

Future capacity

3

Climate & storms

More frequent & Powerful storms

COST PRESSURES

- **Materials and equipment**

  Inflation increases replacement, maintenance and equipment costs.

- **Construction**

  Higher construction costs affect utility infrastructure renewal.

- **Fuel, fleet and procurement**

  Rising operating and purchasing costs affect service delivery.



Voluntary Water Meter Program

- 217 meters installed (so far) in 2026.
- 497 leaks detected & repaired – saving 79 million liters of water.
- Water consumption has reduced by 12 million liters since 2025.



Ruskin Water System

- Supplies treated water from Hayward Lake to 240 residents of the Ruskin Community.
- System upgrade in October 2026 to replace 20+ year old pumps.
- Engineering study underway to determine future water source.

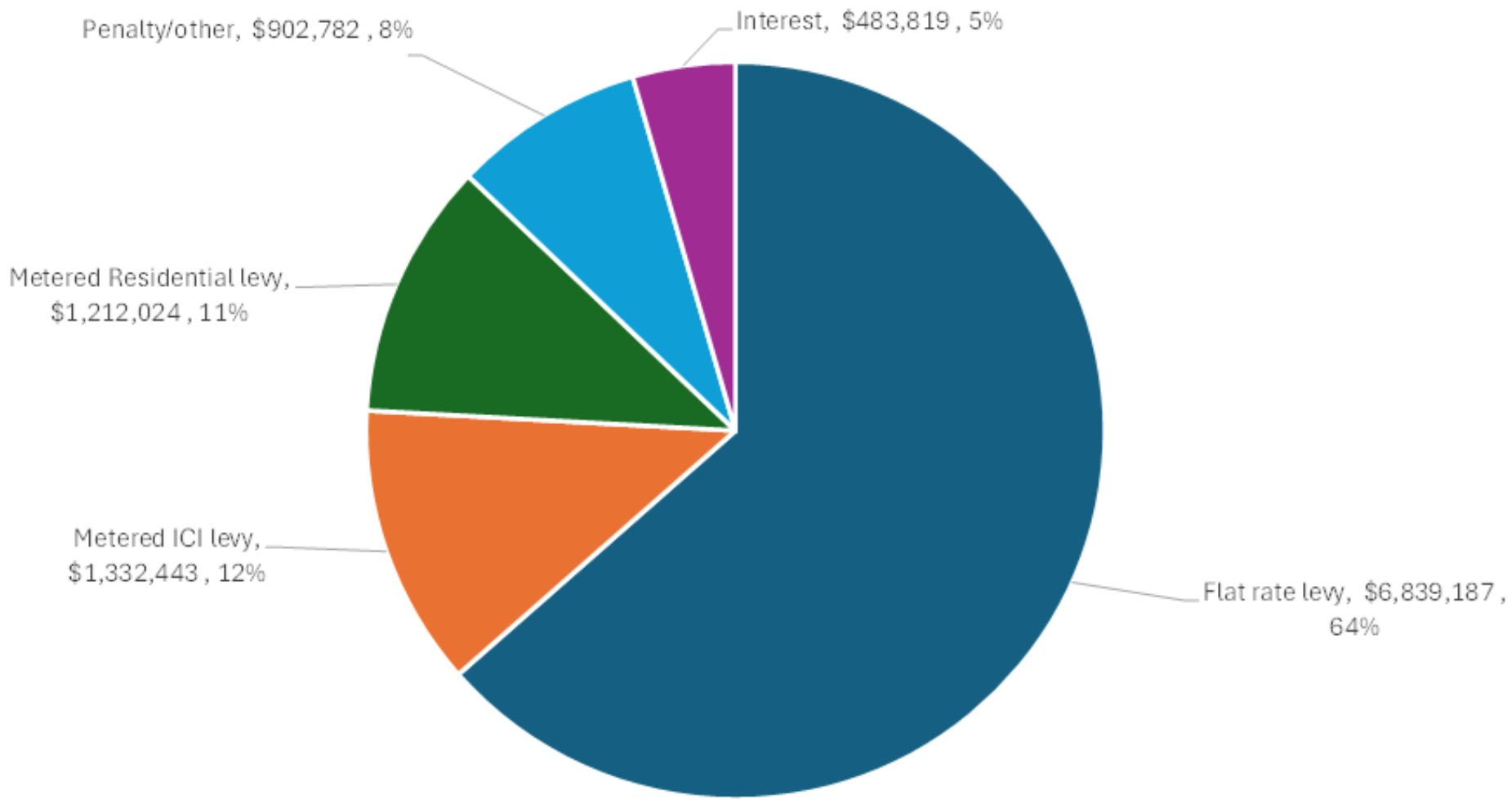
Pause for Questions

CITY OF MISSION

2027 Water Budget

CITY OF MISSION

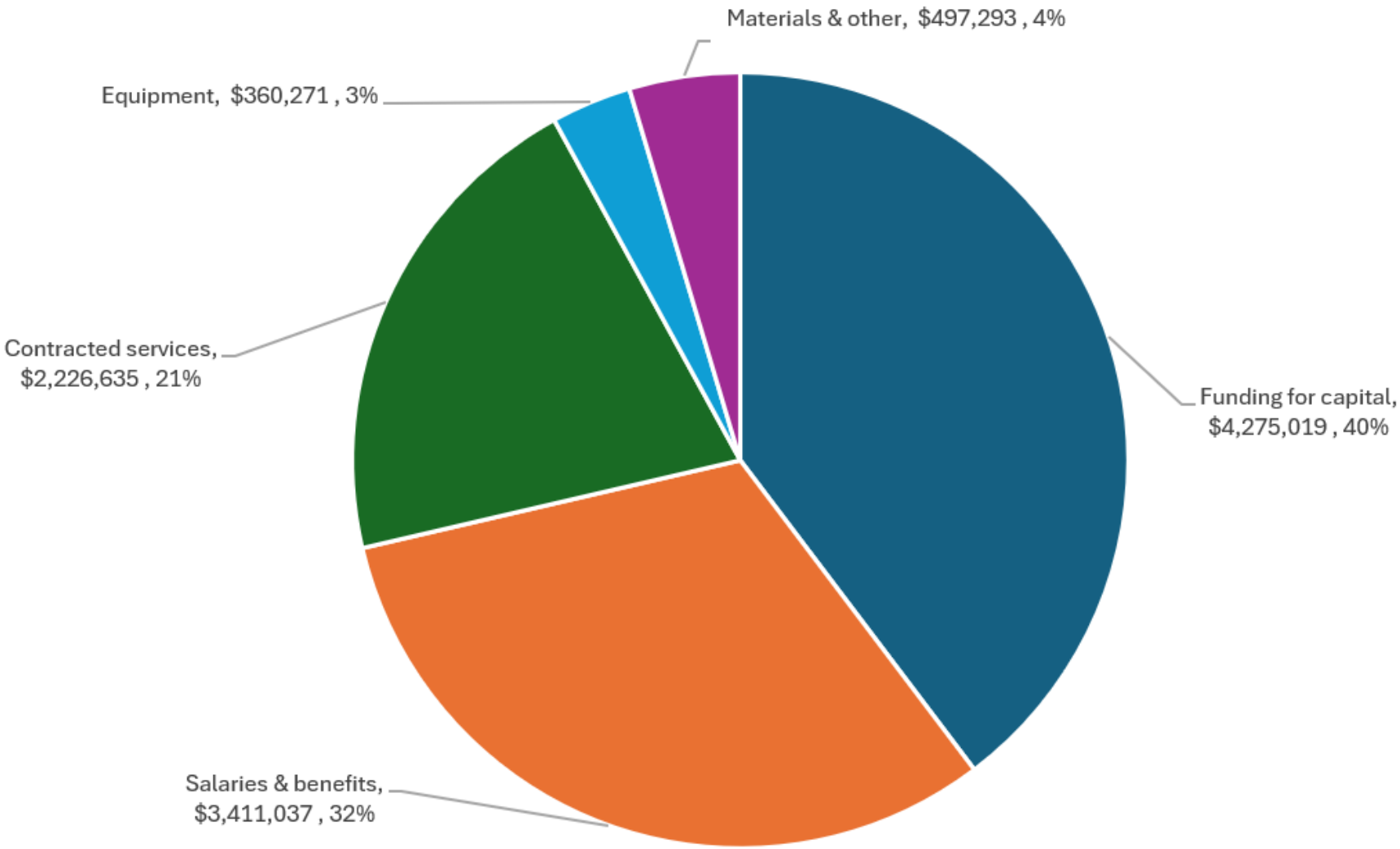
Chart 1: 2027 Water Operating Budget Revenues



Total Revenues of $10,770,255

CITY OF MISSION

Chart 2: 2027 Water Operating Budget Expenditures



Total Expenses of $10,770,255

CITY OF MISSION

2027 Water Budget Increases

	2027 Budget Impact	Flat-Rate User Fee Increase	Average Metered Customer*	Rate Increase to Fund
Funding for capital	$821,761	$62.16	$40.02	9.69%
Inflationary	262,159	19.83	12.77	3.09%
SCADA IT Security (Prior Year Spending Package)	52,566	3.98	2.56	0.62%
Admin Fee Recovery	(11,037)	(0.83)	(0.54)	(0.13%)
Revenue	(17,063)	(1.29)	(0.83)	(0.20%)
Regional Water	(69,936)	(5.29)	(3.41)	(0.82%)
Current Proposal	**$1,038,450**	**$78.56**	**$50.57**	**12.24%**

** based on an annual consumption of 255 cubic meters*

Pause for Questions

CITY OF MISSION

Capital: Water

CITY OF MISSION

Water Capital Reserve Balances at the end of each year

Reserve	2027	2028	2029	2030	2031
Water Capital Reserve	11,778,306	8,219,041	4,141,176	5,654,489	7,599,282
Local Water DCC Reserve	4,524,617	4,904,650	(3,486,604)	(3,423,037)	(4,499,418)
Regional Water DCC Reserve	6,069,872	(6,091,725)	(6,309,930)	(6,411,709)	(6,486,802)

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Build Communities Strong Fund

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Funding streams

Table 4: Water Capital 2027 - 2031

Water Capital Plan						
Planned Capital Expenditures	Reserve	2027	2028	2029	2030	2031
Water Capital Plan		7,519,200	6,019,920	8,602,460	3,138,500	2,861,800

Water Development Cost Charge Project Plan

Planned Capital Expenditures	Reserve	2027	2028	2029	2030	2031
Total Local DCC Projects		2,182,172	3,425,469	16,385,014	943,698	2,078,802

Water Development Cost Charge Project Plan

Planned Capital Expenditures	Reserve	2027	2028	2029	2030	2031
Total Regional DCC Projects		892,509	14,659,228	272,710	105,001	-

Debt: Water

- Presently debt-free
- Ruskin Water Improvement may require debt
- Internal loan repayment from solid waste to water of $530,000 over 7 years

Pause for Questions

CITY OF MISSION

End of Water Presentation

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Sewer Background



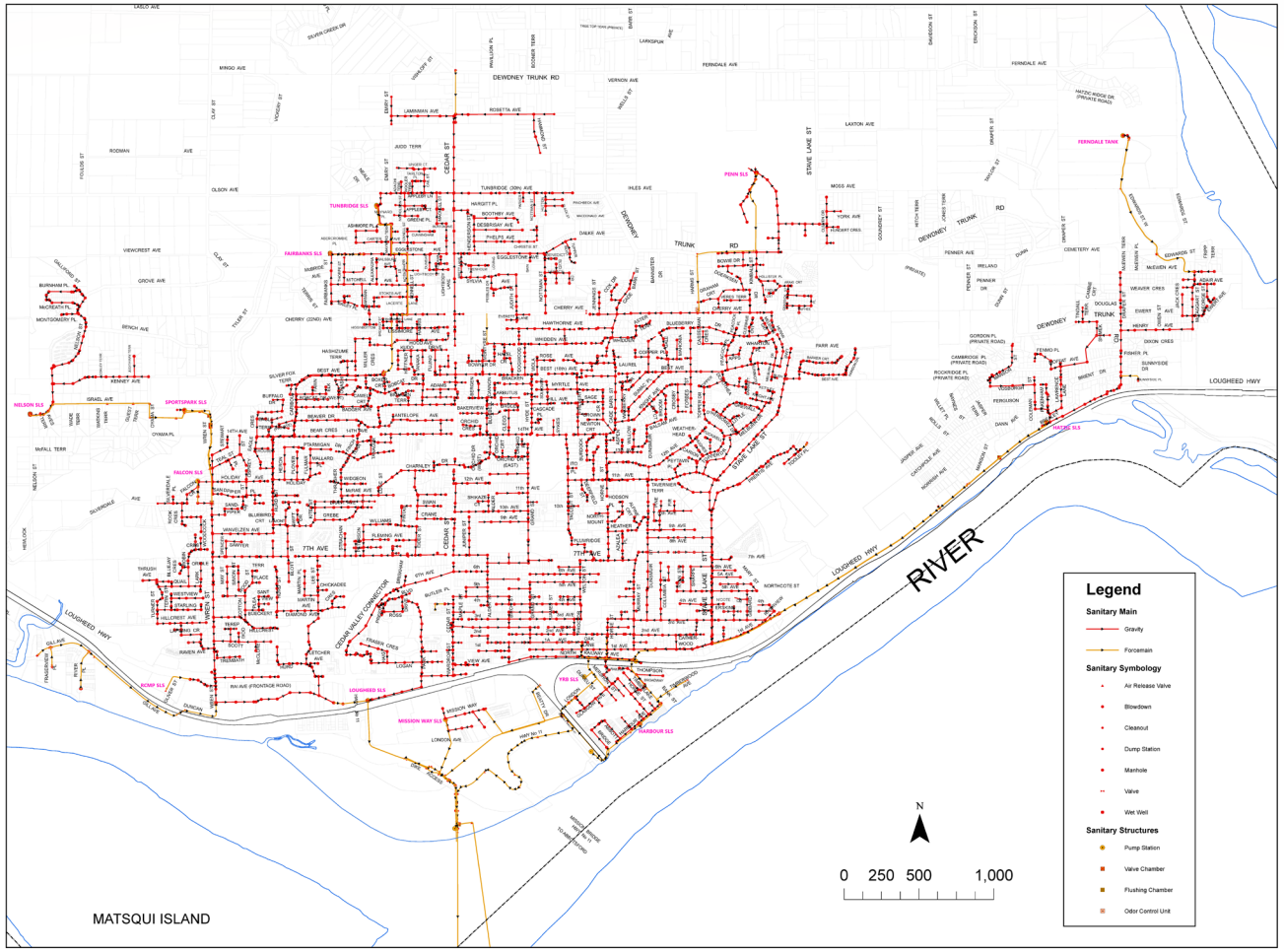


Shared Sewage Treatment Plant

- JAMES treatment plant (opened in 1981)
- Is the third largest secondary treatment plant in BC, Canada
- 50-65 million liters processed (average) per day

The Sewage Collection System

- 172 km of sanitary sewer mains.
- 9 sewer lift stations.
- Serving 26,000 residents.
- 11.5 million liters of sewage daily.



WHAT HAPPENS IF WE DON'T INVEST IN SEWER?

- **Sewer backups/reverse flows**
- **Environmental impacts**
- **Reduced capacity for growth**
- **Key message**

  Planned replacement helps reduce costly emergency repairs.

COST PRESSURES

- **Materials and equipment**

  Inflation increases replacement, maintenance and equipment costs.

- **Construction**

  Higher construction costs affect utility infrastructure renewal.

- **Fuel, fleet and procurement**

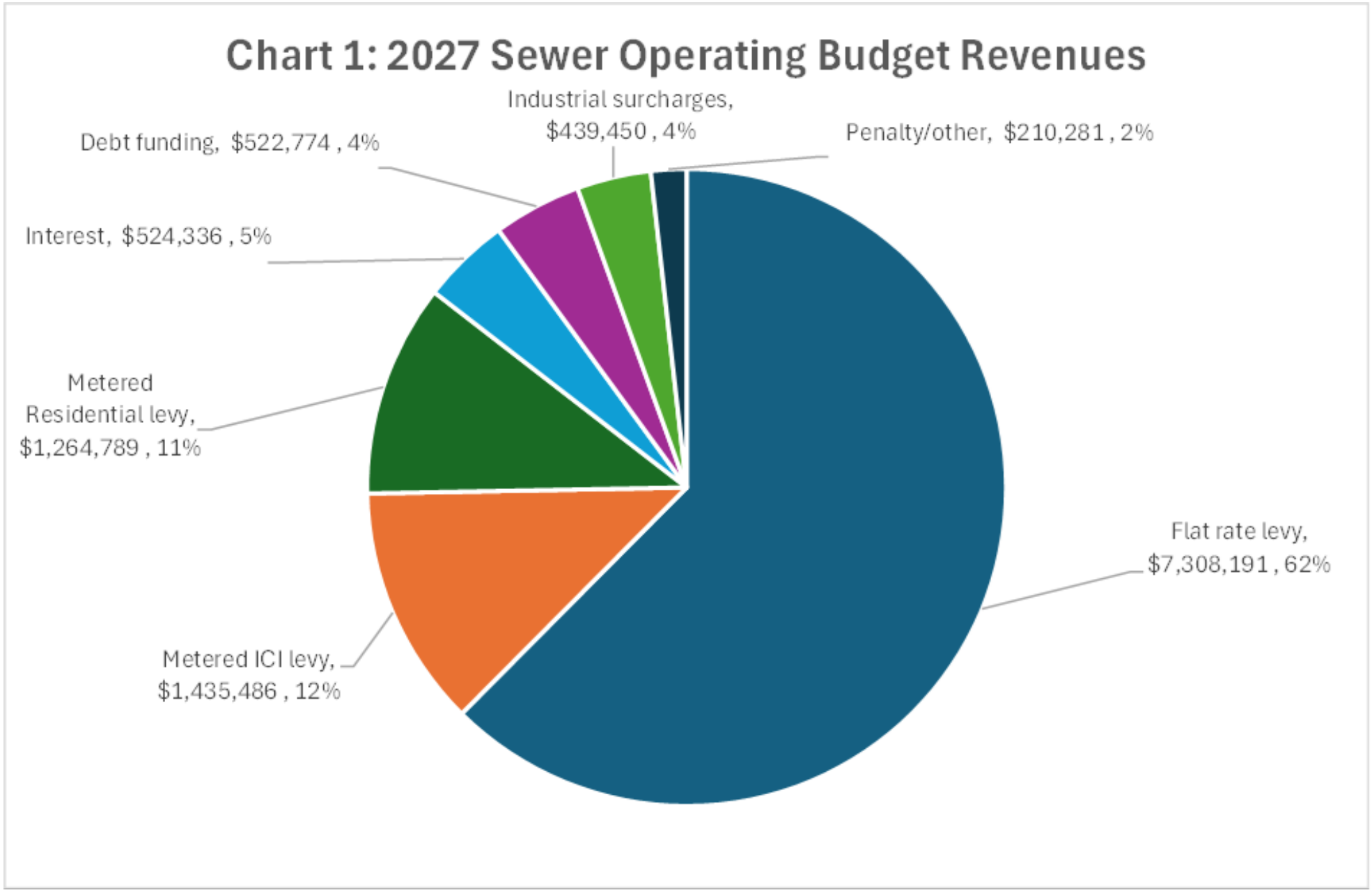
  Rising operating and purchasing costs affect service delivery.

Pause for Questions

CITY OF MISSION

2027 Sewer Budget

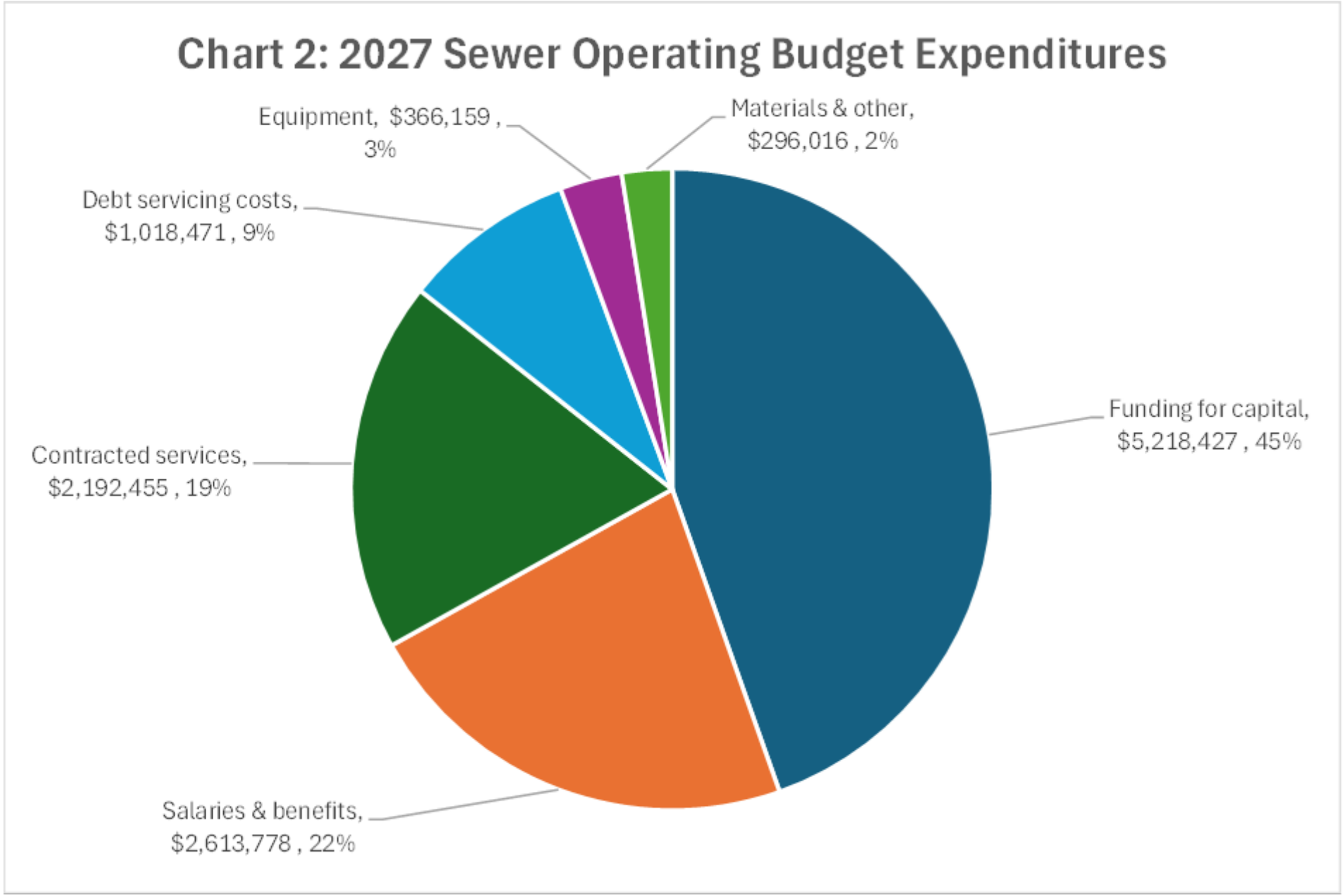
CITY OF MISSION



Total Revenues of $11,705,307

CITY OF MISSION

Chart 2: 2027 Sewer Operating Budget Expenditures



Total Expenses of $11,705,307

CITY OF MISSION

2027 Sewer Budget Increases

	2027 Budget Impact	Flat-Rate User Fee Increase	Average Metered Customer*	Rate Increase to Fund
Future JAMES Upgrades (funding for capital)	$529,642	$47.20	$30.29	6.00%
Funding for capital	390,000	34.75	22.31	4.42%
Inflationary	270,868	24.14	15.49	3.07%
Regional Sewer	89,977	8.02	5.15	1.02%
Admin Fee Recovery	(32,394)	(2.89)	(1.85)	(0.37%)
Revenue changes	(67,000)	(5.97)	(3.83)	(0.76%)
Current Proposal	**$1,181,093**	**$105.25**	**$67.56**	**13.38%**

**** based on an annual consumption of 255 cubic meters***

Pause for Questions

CITY OF MISSION

Capital: Sewer

Sewer Capital Reserve Balances at the end of each year

Reserve	2027	2028	2029	2030	2031
Sewer Capital Reserve	11,692,549	9,605,402	12,204,520	15,892,731	13,241,681
Local Sewer DCC Reserve	1,223,876	(535,188)	(15,932,958)	(18,262,926)	(20,363,724)
Regional Sewer DCC Reserve	8,095,965	9,616,058	10,386,804	11,159,156	12,006,185

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Funding streams

Sewer Capital Plan						
Planned Capital Expenditures	Reserve	2027	2028	2029	2030	2031
Sewer Capital Plan		6,149,480	7,641,987	3,741,314	3,607,540	6,919,393

Sewer Development Cost Charge Project Plan						
Planned Capital Expenditures	Reserve	2027	2028	2029	2030	2031
Total Local DCC Projects		3,419,477	4,967,701	22,255,592	3,009,755	2,469,165

Sewer Development Cost Charge Project Plan

Planned Capital Expenditures	Reserve	2027	2028	2029	2030	2031
Total Regional DCC Projects		136,811	464,120	136,381	89,762	69,041,350

Debt: Sewer

- Borrowed $12.5M in Sept 2022 for Fraser River Secondary Sewer Crossing
- Seismic & flood proofing at JAMES Waste Water Treatment Plant will require debt in 2031
- 6% annual user fee increase to be ready to service this upcoming debt

Pause for Questions

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End of Water and Sewer Presentations and Day 1

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2027 Budget: Utilities

Week of November 16, 2026

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8. Next Steps – Nov 19

CITY OF MISSION

Drainage



From Rain to the Fraser River

How the City's Drainage System Works



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Drainage System

- 160 kms of storm drainage mains
- 4,414 catch basins
- 10 kms of diking
- 1,248 active culverts
- 9 detention ponds

WHAT HAPPENS IF WE DON'T INVEST IN DRAINAGE?

- **Flooding**
- **Damage to both public and private infrastructure**
- **Risk to residents' lives**
- **Key message**

  Planned replacement helps reduce costly emergency repairs.

BIGGEST CHALLENGES

Renewing aging systems while planning for growth and climate change.

1

Aging infrastructure

Renewal needs

2

Growth

Future capacity

3

Climate & storms

More frequent & Powerful storms

COST PRESSURES

- **Materials and equipment**

  Inflation increases replacement, maintenance and equipment costs.

- **Construction**

  Higher construction costs affect utility infrastructure renewal.

- **Fuel, fleet and procurement**

  Rising operating and purchasing costs affect service delivery.

Pause for Questions

CITY OF MISSION

2027 Drainage Budget

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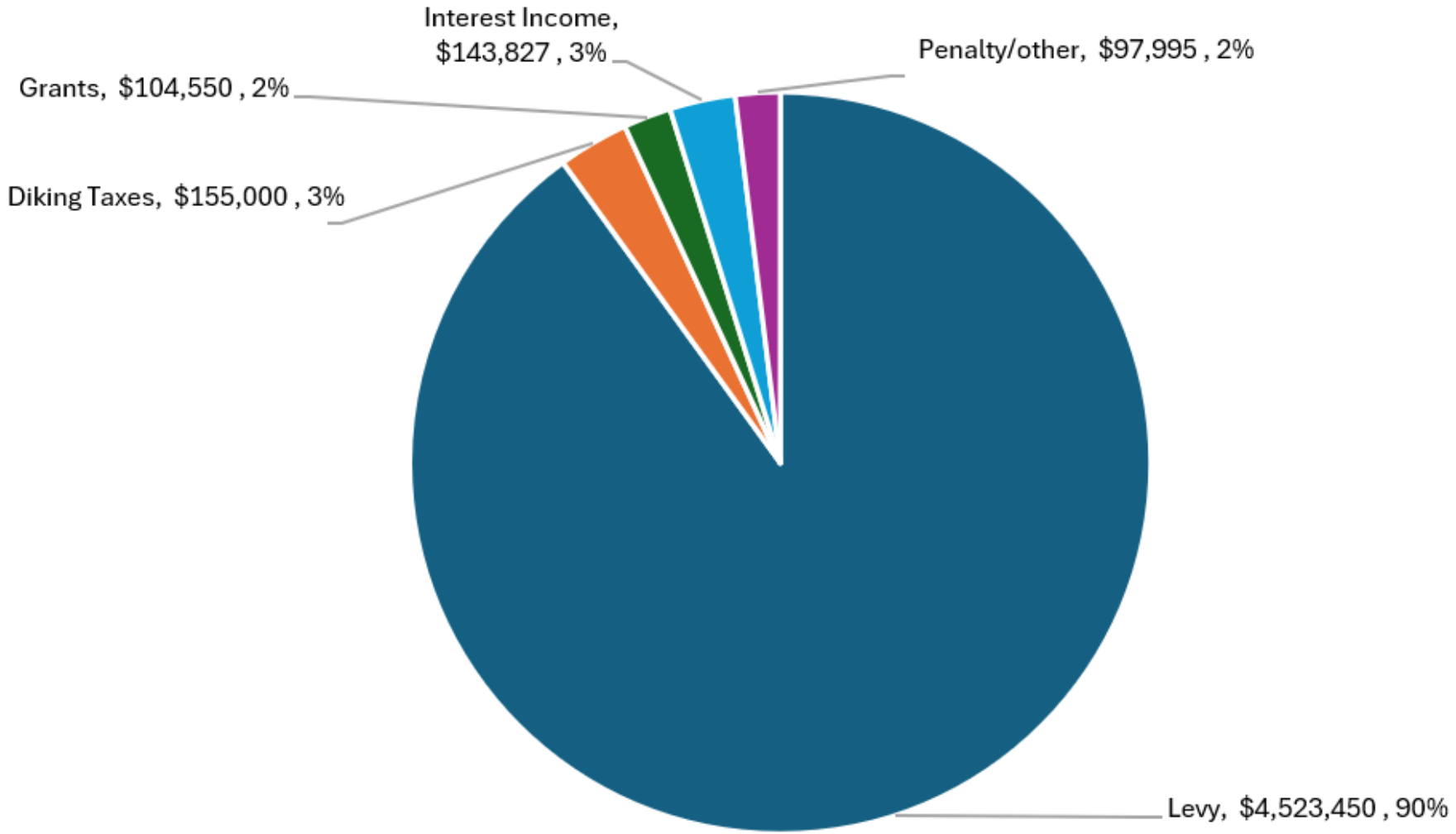
Chart 1: 2027 Drainage Operating Budget Revenues



Total Revenues of $5,024,822

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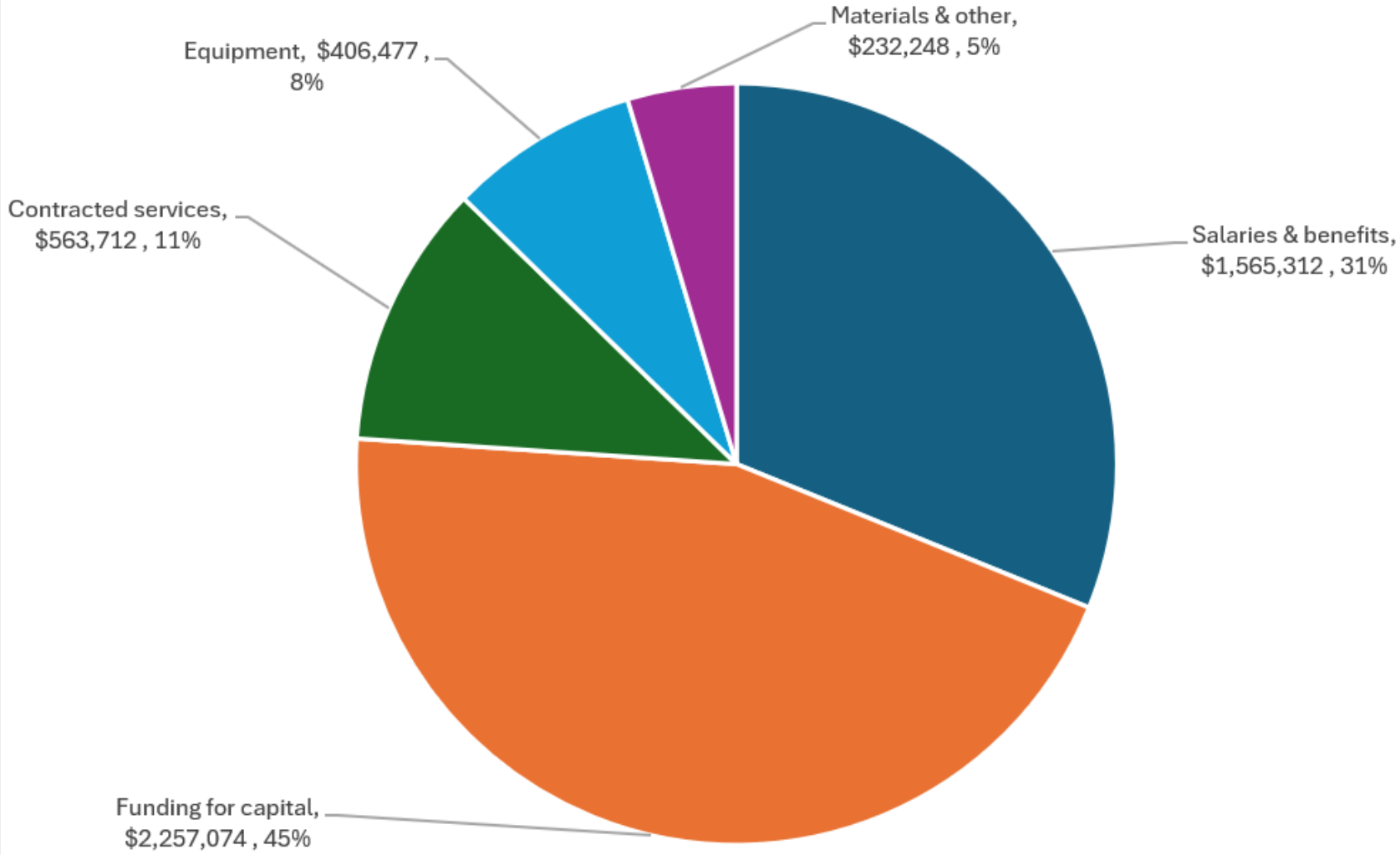
Chart 2: 2027 Drainage Operating Budget Expenditures



Total Expenses of $5,024,822

CITY OF MISSION

2027 Drainage Utility Operating Budget To Maintain Current Service Levels

	Budget Dollars	Dollar Impact *	Potential Tax Impact
Inflationary & contractual increases	$130,695	$6.97	3.15%
Funding for capital	100,000	5.33	2.41%
Administrative cost recovery	31,625	1.68	0.76%
Operating costs from new capital projects	30,449	1.62	0.73%
Setup transfer to IT reserve	25,853	1.37	0.62%
Equipment updates	23,029	1.22	0.55%
Revenue increases	(26,275)	(1.39)	(0.63%)
Current Proposal	**$315,376**	**$16.80**	**7.59%**

** based on an average 2026 home value of $1,090,906*

Pause for Questions

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Capital: Drainage

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Funding streams

Drainage Capital Plan						
Planned Capital Expenditures	Reserve	2027	2028	2029	2030	2031
Drainage Capital Plan		1,275,000	3,101,500	1,175,000	1,275,000	1,375,000

Drainage Development Cost Charge Project Plan						
Planned Capital Expenditures	Reserve	2027	2028	2029	2030	2031
Drainage DCC Capital Plan		1,688,814	1,874,871	8,745,556	855,000	157,500

Debt: Drainage

- Presently debt-free

Drainage Capital Reserve Balances at the end of each year

Reserve	2027	2028	2029	2030	2031
Drainage Capital Reserve	5,044,287	4,232,041	5,301,329	6,332,729	6,998,062
Drainage DCC Reserve	1,548,790	3,153,909	(2,130,002)	(2,098,625)	(1,364,482)

Pause for Questions

CITY OF MISSION



2027 FEES AND CHARGES REVIEW

Presented by Parissa Bhullar, Manager Financial Services

Nov 18, 2026

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2027 Proposed New Fees

– Cart Exchange Fee	$ 50.00
– FOI Request Admin Processing Fee	$ 10.00
– Forestry – Admin Fee for event permits	$157.50
– Clarke Theatre: WiFi per user per day	$ 5.00
– Parks and Recreation	
• Fraser River Heritage Park Event setup - low use area (per day)	$150.00
• Fraser River Heritage Park Event setup - high use area (per day)	$250.00
• Centennial Park Event (per day)	$150.00
• Griner Park Event (per day)	$ 70.00
• Other Park Event (per day)	$ 40.00
• Rental Refund Processing Fee	$ 26.00

- Brent Boutilier Memorial Box Sport Court Rental (effective April 1, 2027)

	Prime Time	Non-Prime Time
Youth / Minor Group	18.00	18.00
Adult Group	24.00	24.00
Commercial / Non-Resident	133.62	133.62
Private / Non-profit	72.78	72.78

2027 Proposed Changes to Existing Bylaws highlights for changes over 15% in fees

- Building
  - Admin processing fee
- Business License Bylaw
  - Business license fee for a cannabis retail store increase from $5,000 to $6,000 to account for increased costs to the community related to public safety
- Filming Regulation
  - License of use cancellation fee per day for lands within the Municipal Forest has increased from $105 to $250 to cover staff time associated with processing the
- User Fees and Charges
  - Large forestry maps
  - fees for deciduous trees per regular pick-up
  - Fraser River Heritage Park Rentals

Housekeeping Items and Deletions

- Housekeeping: wording changes, in some cases for clarity
- Deletions: duplicate fee or fee no longer applicable

Summary: Revenue Impact

Department	Projected Revenue From Fees – increases and additions
Development Services – Inspections	2,000
Development Services – Planning	8,400
Engineering	8,000
Business Licensing	8,500
Recreation Services	34,260
Parks	5,940
Solid Waste	116,500
Water	2.200
Sewer	500
Total Projected Increase	186,300

Pause for Questions

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End of Drainage / Fees& Charges Presentations and Day 2

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Solid Waste Services

Curbside Collection





Mission Landfill



Recycling Depot Services



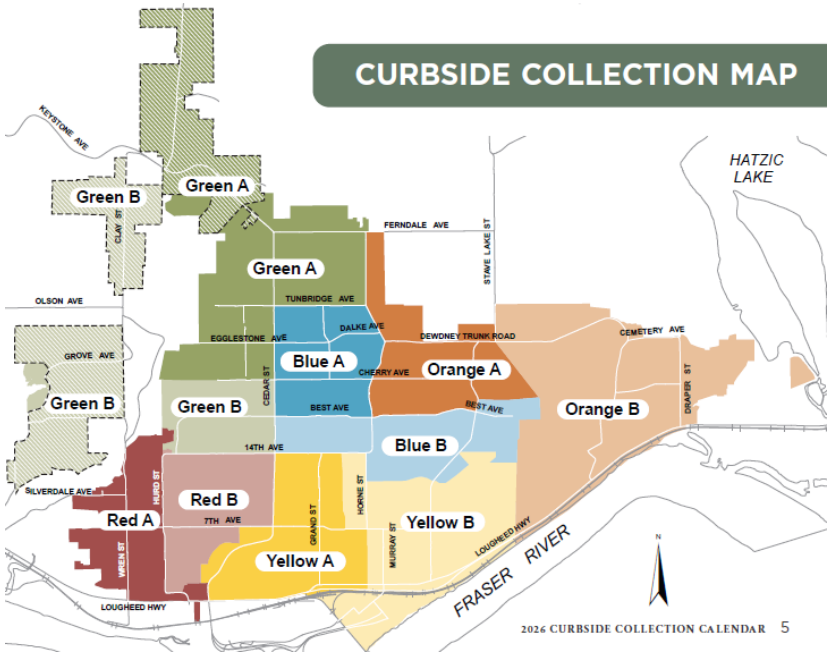
CITY OF MISSION

Debt: Solid Waste

- Presently debt-free
- Internal loan repayment from curbside collection (solid waste) to water of $530,000 per year, over 7 years

Environmental Services – Curbside Collection









What is new for Curbside Collection in 2027:

- Discontinuing the use of all existing bins for curbside services
- In May 2027 automated curbside collection program begins
- Pro-ration (4/12) of the annual flat levy for first 4 months
- Pro-ration (8/12) of the annual cart levies for remaining 8 months

What is new for Curbside Collection in 2027:

Image 1: Curbside Collection Roll Out Plan

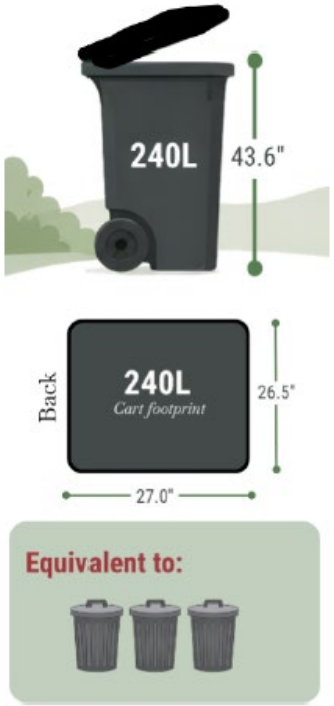


Transitional Billing Year

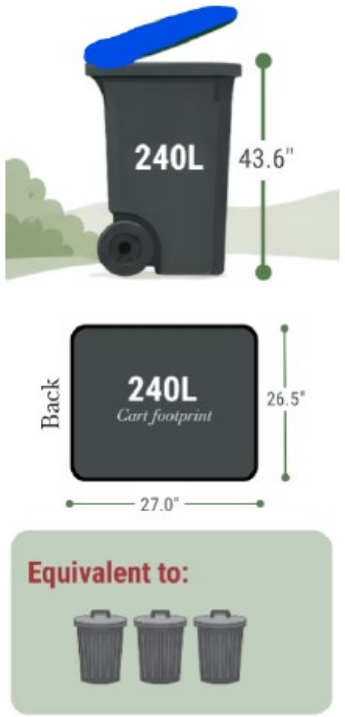
- Curbside collection, along with other utilities, removed from 2027 property tax notice
- Utilities on separate bill in February 2027
- Due date for 2027 = property tax deadline July 2, 2027
- 2028 full year for curbside collection based on garbage cart selected. Due date TBD.

One-unit residence (single family home)

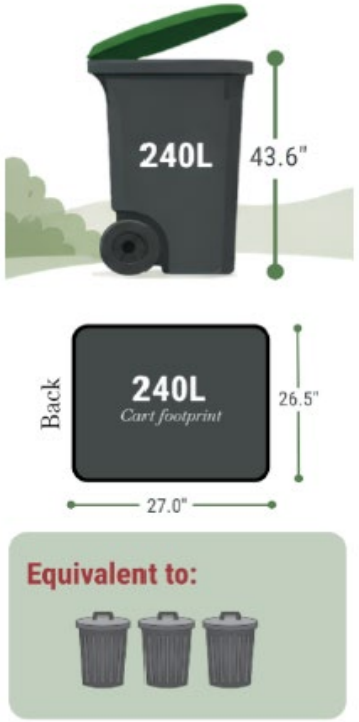
Garbage



Recycling



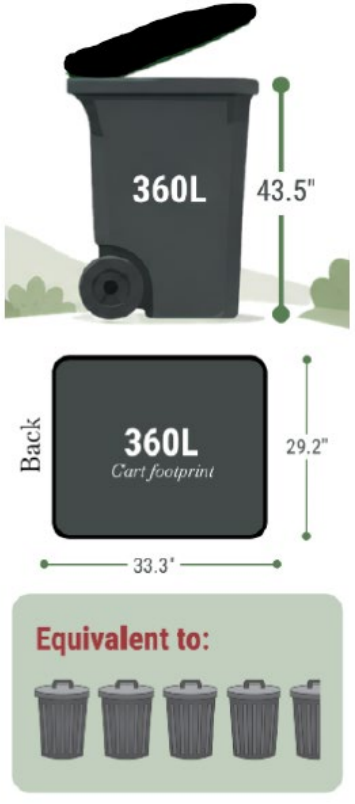
Organics



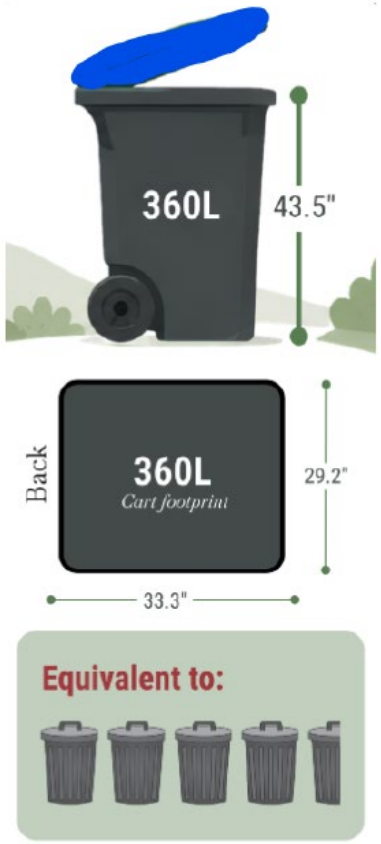


Two-unit residence (single family home with suite)

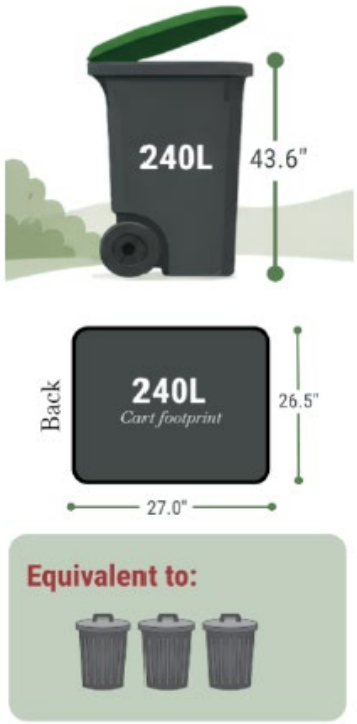
Garbage



Recycling

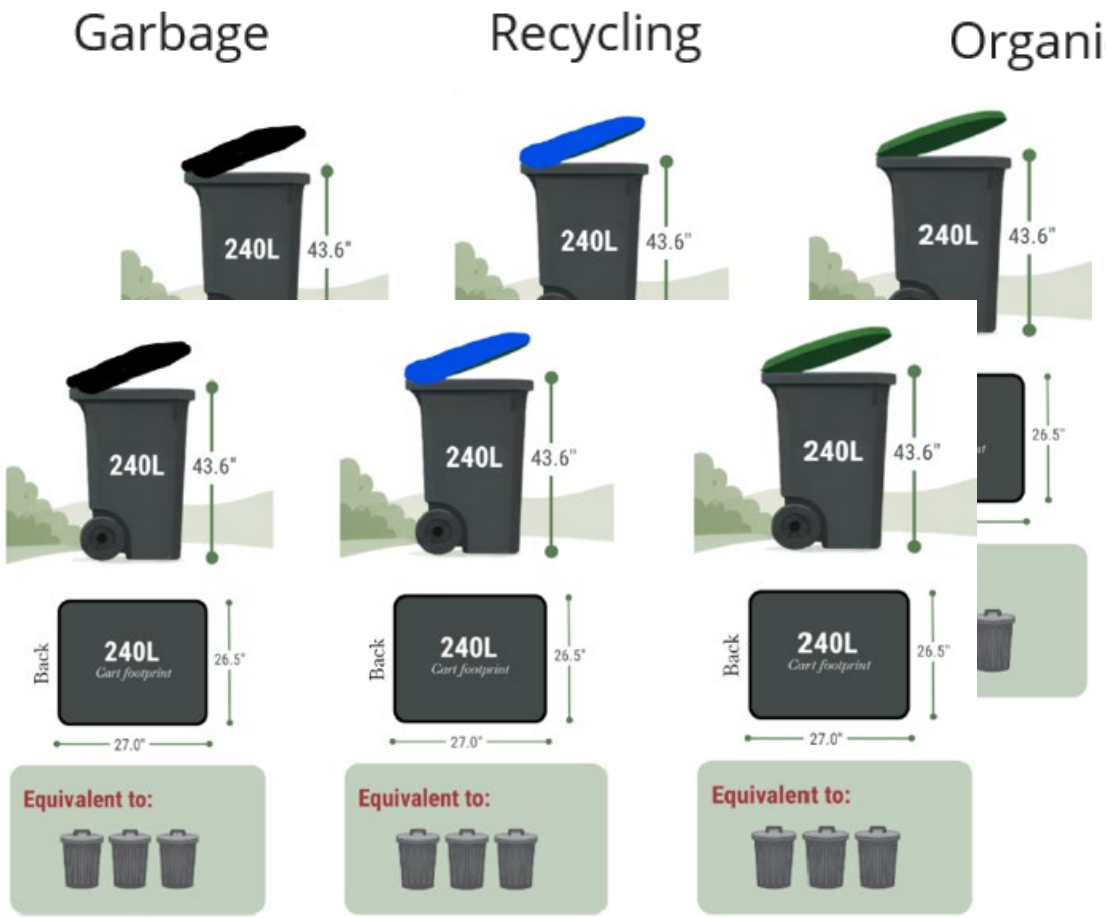


Organics





One-unit residence with detached unit





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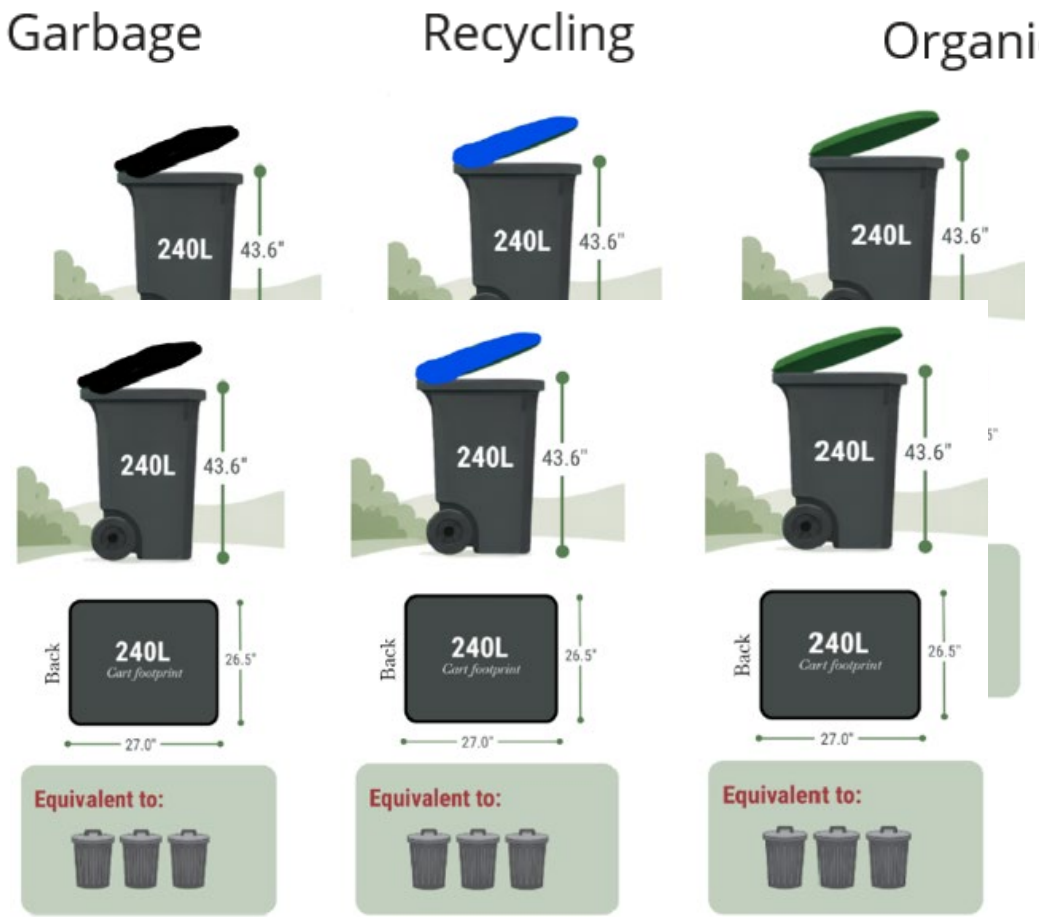
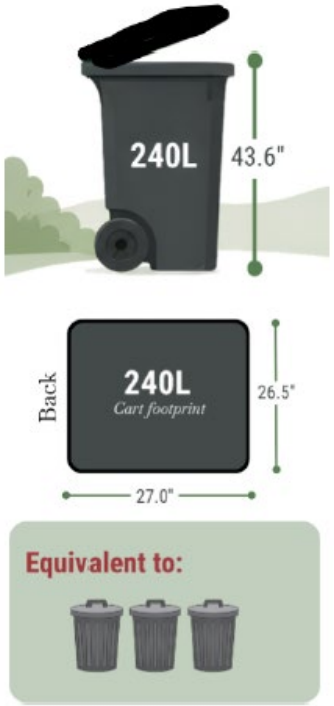
Duplex


Garbage
Recycling
Organics
240L
43.6"
Back
240L
Cart footprint
26.5"
27.0"
Equivalent to:

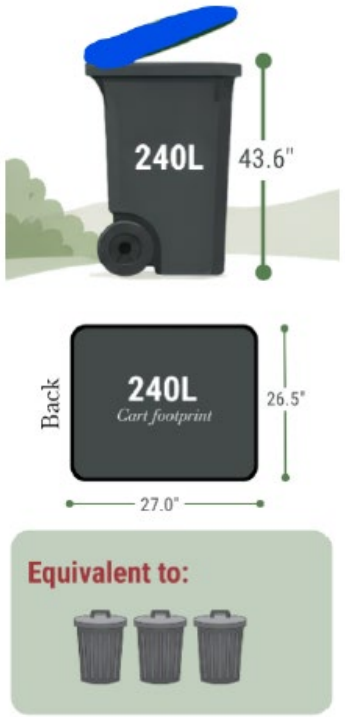

2026 levy: $927.84
+$61.44
2027 levy: $989.28

Townhome

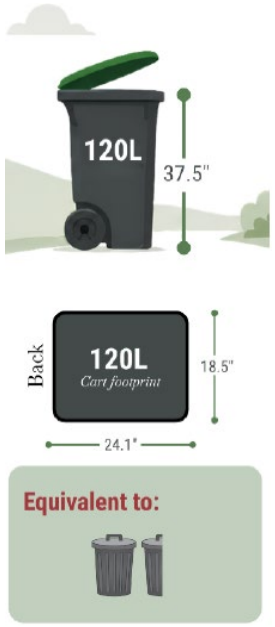
Garbage



Recycling



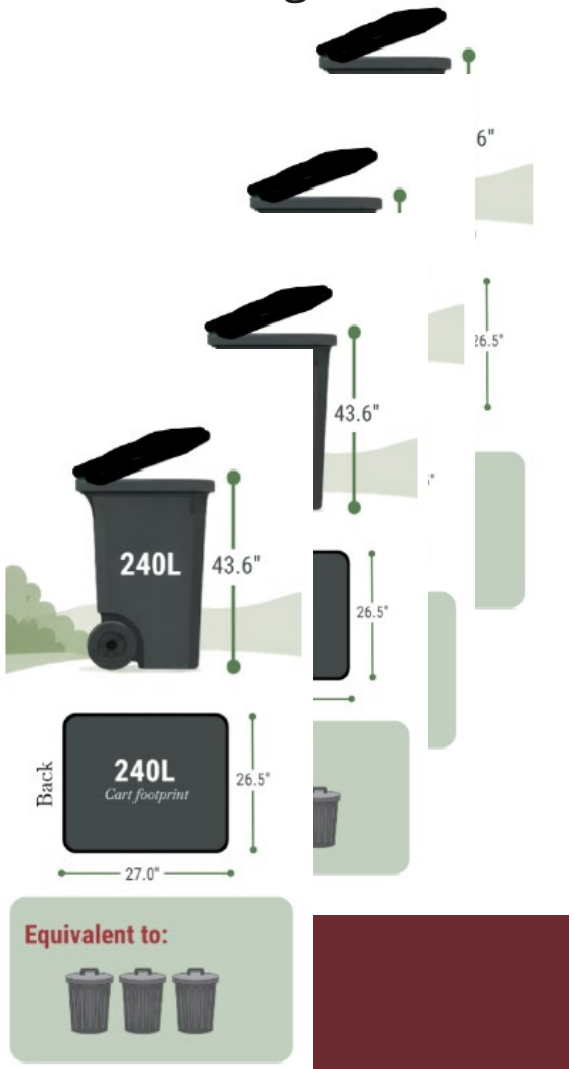
Organics



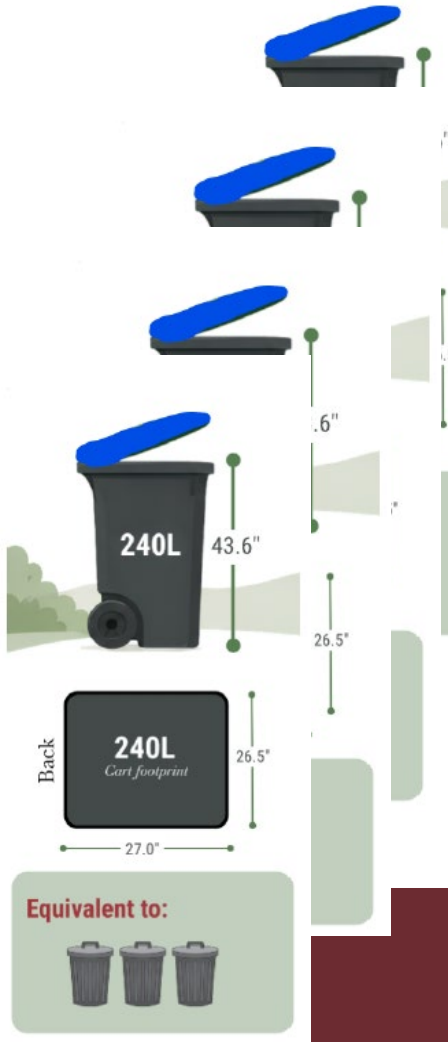


Fourplex

Garbage



Recycling



Organics





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Table 2: Curbside Collection Utility 2027 Budget Drivers

	Curbside Garbage	Curbside Recycling & Organics	Total Curbside Services
Revenues			
Opening 2026 Budget	**$ 1,926,347**	**$ 4,445,364**	**$ 6,371,711**
Increase in Collection Levies	184,136	699,557	**883,693**
Ending 2027 Budget	**$ 2,110,483**	**$ 5,144,921**	**$ 7,255,404**
Expenses			
Opening 2026 Budget	**$ 1,863,223**	**$ 4,648,895**	**$ 6,512,118**
Increased Contract Cost	94,039	57,083	**151,122**
Changes in Salary, Wages, & Benefits	776	(4,632)	**(3,856)**
Change in Expense Misc Items	(6,437)	(17,907)	**(24,344)**
Internal Loan Payment to Water Capital	176,667	353,333	**530,000**
Increased Transfer to Solid Waste Fund Surplus	117,984	117,984	**235,968**
Change in Subsidy Transfer to Landfill Operations	(135,768)	(9,834)	**(145,602)**
Ending 2027 Budget	**$ 2,110,483**	**$ 5,144,921**	**$ 7,255,404**

Pause for Questions

CITY OF MISSION

Environmental Services – Mission Landfill









Table 3: Mission Landfill 2027 Budget Drivers

Revenues

Opening 2026 Budget	**$ 3,448,456**
Misc Fee Adjustment	(125)
Transfer in Curbside Subsidy	(145,602)
Ending 2027 Budget	**$ 3,302,728**

Expenses

Opening 2026 Budget	**$ 3,164,517**
Changes in Salary, Wages, & Benefits	(53,804)
Change in Expense Misc Items	(10,573)
Increased Refuse Disposal Site Costs	202,589
Ending 2027 Budget	**$ 3,302,728**

Pause for Questions

CITY OF MISSION

Environmental Services – Depot Recycling













Table 4: Depot Recycling Services 2027 Budget Drivers

Revenues

Opening 2026 Budget	**$**	**108,900**
Increase in Recycling Sales		207,574
Transfer in from Taxation		465,699
Ending 2027 Budget	**$**	**782,173**

Expenses

Opening 2026 Budget	**$**	**252,432**
Increased Contract Cost		397,305
Change in Expense Misc Items		(2,564)
Increased Refuse Disposal Site Costs		135,000
Ending 2027 Budget	**$**	**782,173**

Pause for Questions

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Capital: Solid Waste

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Solid Waste Capital Reserve Balances at the end of each year					
Reserve	2027	2028	2029	2030	2031
Solid Waste Reserve	2,394,706	2,833,698	3,117,745	1,357,151	1,839,891
Solid Waste DCC Reserve	447,041	808,735	853,467	(237,635)	(76,461)
Landfill Post-closure Equity	4,226,773	5,324,933	6,494,154	7,703,127	7,064,831

Solid Waste Management Capital Plan						
Planned Capital Expenditures	Reserve	2027	2028	2029	2030	2031
Solid Waste Management Capital Plan		1,091,219	198,124	518,228	3,639,759	2,001,002

2027 Solid Waste Service Consolidated Budget

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Table 5: Solid Waste Service 2027 Budget Drivers

	2026 Budget	Curbside Garbage	Curbside Recycling & Organics	Depot Recycling Services	Landfill	2027 Budget Changes	2027 Budget
Revenues							
Increase in Collection Levies	**(6,371,711)**	(184,136)	(699,557)			**(883,693)**	**(7,255,404)**
Decrease in Revenue Mission's Landfill Disposal Fees	**(2,954,208)**			-	125	**125**	**(2,954,083)**
Change in Revenue Misc Items (Recycling Sales)	**(108,900)**		-	(207,574)		**(207,574)**	**(316,474)**
Taxation funding for Recycling Depot	-			(465,699)		**(465,699)**	**(465,699)**
Subsidy Transfer to Landfill Operations	**(494,248)**				145,602	**145,602**	**(348,646)**
Sub-total Revenues	**(9,929,067)**	(184,136)	(699,557)	(673,273)	145,727	**(1,411,239)**	**(11,340,306)**
Expenses							
Increased Contract Cost	**5,021,770**	94,039	57,083	397,305		**548,427**	**5,570,197**
Changed in Salary, Wages, & Benefits	**488,673**	776	(4,632)		(53,804)	**(57,661)**	**431,012**
Change in Funding for Capital Reserve	**545,000**	-	-	-	-	**0**	**545,000**
Change in Expense Misc Items	**964,022**	(6,437)	(17,907)	(2,564)	(10,573)	**(37,481)**	**926,541**
Increased Refuse Disposal Site Costs	**2,415,354**			135,000	202,589	**337,589**	**2,752,943**
Internal Loan Payment to Water Capital	-	176,667	353,333			**530,000**	**530,000**
Increased Transfer to Solid Waste Fund Surplus	-	117,984	117,984			**235,968**	**235,968**
Subsidy Transfer to Landfill Operations	**494,248**	(135,768)	(9,834)			**(145,602)**	**348,646**
Sub-total Expenses	**9,929,067**	247,261	496,027	529,741	138,212	**1,411,239**	**11,340,306**

Pause for Questions

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End of Solid Waste Services Presentation

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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	**Fees & Charges Finalization**	November 30, 2026
4	**First Three Readings of Utility Levy & Fees**	December 7, 2026
5	**Adoption of Utility Levy & Fees**	December 21, 2026
6	**Start the 2027 General Budget Process**	January 12 & 13, 2027

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THANK YOU

Questions?

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