



To: Chief Administrative Officer **Date:** October 20, 2025
From: Scott Ross, Manager of Financial Planning & Analysis
Subject: **Spending Packages Submitted for 2026 Budget Discussions**

Recommendation(s)

This report is provided for information only. No staff recommendation accompanies this report and Council action is not required.

Purpose

The purpose of this report is to introduce the list of operating service level spending packages submitted by departments for the possible inclusion into the 2026 to 2030 Financial Plan. Unless otherwise directed by Council, the Tier 1 Spending Packages and the Council Requested Spending Packages will be presented as part of the public consultation process on October 29, 2025. Should Council wish to move spending packages between tiers, now is the time to do so before the public consultation document is completed.

This report will come back to the Freestanding Committee of the Whole - Corporate Administration Budget meeting on November 24, 2025 with input from the public and staff recommendations for Council's consideration.

Discussion and Analysis

In preparation for the 2026 budget discussions, departments submitted operating service level spending packages. The CAO reviewed all the requested spending packages and discussed them with departments in order to decide what "Tier" level to rank them. Many of the requests are to allow departments to maintain the current levels of service provided in prior years and to continue to meet the demands of the City's residents. There may be some improvement to overall department efficiencies and customer service as well.

The \$750,000 estimate used back in June for the new construction/development revenue (NCR) is unchanged as at the date of preparation of this report. This estimate is based on the growth amount received recently in prior years not an analysis of actual construction last year. At the end of October, the Assessment Authority will release a "Preview Roll" that will give the City the first indication of actual growth from the past year.

The new property tax revenue from growth is earmarked for the funding of higher priority spending packages. Though not recommended, Council may elect not to fund any new positions for 2026 and use the growth funds to reduce the non-discretionary general operating tax increase.

Table 1 "2026 Growth Related Increases", shown below, presents the net growth funds that are available for potentially funding any new spending packages in 2026.

Table 1: 2026 Growth Related Increases

Growth Related Increases		
New construction/development revenue estimate (NCR)		(750,000) (1.49%)
	Subtotal	(\$750,000) (1.49%)
Revenue (Increases) or Decreases		
Decreased building permits and inspections revenues		128,181 0.25%
Decreased planning revenues		145,614 0.29%
Decreased subdivision inspection fees revenues		36,195 0.07%
Tax statement/mortgage company/receivable fees		(10,000) (0.02%)
1% Utility Tax		(10,068) (0.02%)
Administrative cost recovery		(16,544) (0.03%)
Increased Clarke Theatre revenues		(45,000) (0.09%)
Additional 2025 new construction/development tax revenue		(55,878) (0.11%)
Increased penalties and interest on taxes		(100,000) (0.20%)
Grants in-lieu of taxes		(107,000) (0.21%)
	Subtotal	(\$34,501) (0.07%)
Expenses Increases (or Decreases)		
Vehicle costs for ESS program (non-discretionary)		9,975 0.02%
<i>Subtotal, net non-discretionary growth related increases</i>		<i>9,975 0.02%</i>
Prioritized spending packages TBD Funded by NCR (net growth available)		774,525 1.53%
<i>Subtotal, net discretionary growth related increases</i>		<i>774,525 1.53%</i>
Spending Packages		- 0.00%
	Subtotal	\$784,500 1.55%
Subtotal Growth Related Increases		(\$0) 0.00%

The net growth calculation starts with the \$750,000 NCR estimate and then staff adds and deducts several items to arrive at a net \$774,525 available for growth spending packages. This equates to a 1.53% impact to the general operating budget. These funds cannot satisfy all the Tier 1 spending package requests, as presented in table 2. Any spending past the \$774,525 threshold will require an additional tax increase. Should the NCR estimate be revised to a higher figure after the assessment roll is received from BC Assessment, additional funds may be available beyond the \$774,525 to consider other spending packages.

To be consistent with the growth concept, if using growth funds from NCR is designated for growth pressures, then the same logic should apply if there is a contraction in revenues, meaning there is less growth due to economic activity. During the budgeting process it became apparent that revenue projections in 2026 needed to be revised to reflect the slower development and building activity. The reductions in revenue budgets originally were as follows:

- \$274,518 in building permit & inspection revenues
- \$145,614 in planning fee revenues
- \$36,195 in subdivision inspection fee revenues

Considering the current economic environment for development and building activity, staff closely examined the positions that supported these activities, and it was determined that a vacant building inspection position, with a budgeted cost of \$146,337, could be eliminated from the 2026 budget to help reduce this contraction of revenue bringing the net impact of the loss of revenue in building permits and inspections from \$274,518 down to \$128,181. Other cost saving measures are being investigated and will be presented after the public consultation process is complete.

Spending packages have been presented as either Tier 1 (recommended for inclusion) or Tier 2 (not recommended for inclusion) and either as “Growth” or “Expansionary” categories. The urgency of the need for the resources, the ability to deal with present operational challenges, the alignment with the staffing strategy, and the congruence with Council’s strategic focus area (organizational resourcing) were all considered by the CAO when determining which spending packages belonged in each tier.

“Growth” spending packages focus on addressing the increased pressures related to development activity and population growth on the existing City resources required to deliver the same levels of service.

“Expansionary” spending packages deliver new initiatives, programs, or services that the City presently does not offer that Council would like to offer to the community. Increasing the level of service from the current state also would fall into this category.

“Council requested” spending packages are items that staff made note of during the past year committee of the whole meetings and that Council requested be brought forward during budget discussions. Should Council wish to include any of these items then the general operating budget and the property tax revenue will need to increase accordingly.

Tables 2, 3, 4, 5, and 6 below summarize each submission, classified in tiers, and includes the ongoing costs of the project including salaries, contracts, training, supplies, materials, and consulting costs to provide the service. Subtracted from the total ongoing costs are:

- any potential revenue that could be generated by the project;
- any budget reductions in the department due to synergy or economies of scale that could be achieved;
- any costs that can be funded by reserves either ongoing or as one-time projects;
- any costs that can be covered by capital projects; and
- any cost recovery from other funds such as a utility or fleet operation;

to arrive at the final impact on the general operating fund and a corresponding property tax impact for the submission.

Differences between Total Cost and 2026 Property Tax Requirement columns are due to either revenue or reserve funding that would reduce how much property tax funding increase is required.

Table 2: Tier 1 Spending Packages: As recommended by staff for inclusion into the 2026 Financial Plan

Department	Growth or Expansionary?	Title of Initiative and Project Description	FTE Count	Total Cost	2026 Property Tax Requirement	Cumulative Growth Funds Used	Potential Tax Impact
POL	<i>Growth</i>	<i>3 Additional Police Officers and vehicles as needed</i>	3.00	\$549,000	\$549,000	\$549,000	1.09%
POL	<i>Growth</i>	<i>Increase Part-time Admin Clerk to Full-time (Originally submitted in 2023)</i>	0.25	\$22,900	\$22,900	\$571,900	0.05%
DEV	<i>Growth</i>	<i>Bylaw Enforcement Officer (Originally submitted in 2023)</i>	1.00	\$113,400	\$83,400	\$655,300	0.17%
C/A	<i>Growth</i>	<i>Communications Assistant (Recreation) (Originally submitted in 2024)</i>	0.50	\$47,200	\$47,200	\$702,500	0.09%
PRC	<i>Growth</i>	<i>Manager of Recreation and Programs</i>	1.00	\$177,500	\$177,500	\$880,000	0.35%
ENG	<i>Growth</i>	<i>Engineering Technologist 2 (Originally submitted in 2024)</i>	1.00	\$146,100	\$146,100	\$1,026,100	0.29%
FIRE	<i>Growth</i>	<i>Increase Admin Hours for Part time Fire Clerk</i>	0.19	\$17,200	\$17,200	\$1,043,300	0.03%
PRC	<i>Growth</i>	<i>Staff hours for Parks (Originally submitted in 2024)</i>	1.54	\$166,608	\$166,608	\$1,209,908	0.33%
Total - Tier 1 Growth Spending Packages			8.48	\$ 1,239,908	\$1,209,908		2.40%

FIRE	<i>Expansionary</i>	<i>Fire Hall #4 operating costs including Firefighters (over 4 years)</i>	12.00	\$741,191	\$741,191	\$0	1.47%
C/A	<i>Expansionary</i>	<i>Network Analyst for new SCADA program (see also Utilities section - on 3 rows)</i>	0.40	\$46,741	\$46,741	\$0	0.09%
PRC	<i>Expansionary</i>	<i>Extended Hours at L/C as per May 5, 2025 report</i>	0.37	\$48,767	\$48,767	\$0	0.10%
Total - Tier 1 Expansionary Spending Packages			12.77	\$ 836,699	\$836,699		1.66%

Below are the highlights of each one of the spending packages recommended for inclusion into the 2026 financial plan listed in Table 2 above. Attachments A, B & C provide additional details on each spending package submission including:

- a brief description of the spending package (additional details are in Council’s electronic reading basket in OneDrive),
- the full time equivalent of new staff requested,
- the ongoing net costs of the project, and
- the potential property tax impact of each.

Growth Tier 1 Spending Packages:

3.0 FTE Additional Police (RCMP) Officers - \$549,000

The Mission RCMP Detachment is seeking three additional RCMP officers in 2026 as part of a long-term resource plan over the next four years. A 50-page report was presented to Council on November 06, 2023. Since that time Council has approved one new position and the Province has provided two additional members funded entirely by the Province. Demands of the growing community, including additional requests made by Council such as foot patrols and traffic enforcement continue to put pressure on already strained RCMP resources. Council has agreed to priorities, some of which are focussed on reducing the Crime Severity Index. Officers also now are tied up dealing with body worn camera video resulting in less officers on the road at any given time. Finally, the City's population has grown resulting in Mission RCMP officers having a significantly higher caseload per officer creating burnout.

0.25 FTE Increase Part-time Admin Clerk to Full-time at RCMP Station - \$22,900

As the population increases, so does the demand on police resources. In conjunction with a request for an increase in police resourcing, a request to increase a part-time position to full-time is being made. Ideally, for every two police officers, one municipal employee is required. If the additional police officers are approved for the 2026 budget, this position is also required to support these new police officers.

1.0 FTE Bylaw Enforcement Officer - \$83,400

The Bylaw and Licensing Division is requesting an additional Bylaw Officer to assist in managing the workload and volume of bylaw complaints and business licence application reviews, and to address the recent decrease in staff capacity. The reallocation of one officer to another department and the previous assignment of another to the secondary suite portfolio have reduced overall capacity for general enforcement. As a result, all remaining officers are now required to assist with general enforcement duties rather than focusing on their specialized portfolios, such as secondary suites and parking enforcement. In addition, there is an increasing requirement and expectation for officers to proactively patrol the downtown area to address disorderly conduct and enhance community presence, further stretching existing resources.

0.50 FTE Communications Assistant Parks, Recreation and Culture - \$47,200

The City is committed to nurturing a connected and engaged community by ensuring residents and stakeholders have access to timely communication and are invited to participate in the decisions that impact them.

The Communications Assistant role will support City efforts to build awareness and interest around initiatives across all platforms, including mission.ca, social media, print publications, and face-to-face. This position will primarily be focused on Parks, Recreation and Culture business but will be available to assist with other communication initiatives. The position is presently filled on a trial basis and has proven very successful.

At the core of the Building Foundations strategic plan, is the mandate to improve the quality of life in Mission by pursuing the projects and infrastructure that will make Mission the envy of the Fraser Valley. In each major project or initiative noted in the strategy, communications efforts will be needed to ensure residents and stakeholders are aware of upcoming activities, as well project impacts and benefits. The Communications Assistant role will help support a robust communications program that includes project updates, change/issues management, background documents, graphic design, video production, fitness program promotion to maximize revenue and more.

1.0 FTE Manager of Recreation and Programs - \$177,500

To address a significant operational gap within the Parks, Recreation, and Culture Department, it is recommended that the City hire a full-time Manager of Recreation and Programs. This role will provide essential oversight and support to several key divisions within the department, including Aquatics, Fitness, Seniors, Youth, and Community Programming and will allow the Director to work on more strategic level initiatives.

1.0 FTE Engineering Technologist II - \$146,100

The proposed Engineering Technologist 2 position will provide assistance within the Engineering, Development Services, and Public Works departments, as well as developers, consultants, and residents.

Staff believe that the proposed position will increase the level of service to all departments, improve Engineering's response time to review development applications, review design drawings, and increase service levels regarding coordinating rural development with key stakeholders. It will also help to relieve the Manager of what is currently an unsustainable workload.

0.19 FTE Increase Admin Hours for Part-time Fire Clerk - \$17,200

The current staffing for Fire Hall Admin support is 1.66 FTE. This has been unchanged for more than ten years. In that time staffing has grown and therefore so has the demand for admin support.

1.54 FTE Staff hours for Parks - \$166,608

This budget is for additional staff hours to maintain new parkland and greenspace, including Emiry Park and the new water park.

Expansionary Tier 1 Spending Packages:

12.0 FTE Fire Hall #4 operating costs including Firefighters phased in over 4 years - \$741,191.

A 4-year commitment (phased in), if approved, will increase the 2027, 2028, and 2029 budgets also. The spending package recommends the following increase in 2026:

- Debt servicing for Fire Hall #4: \$258,673 (0.51% increase)
- Operating costs for Fire Hall #4 \$92,743 (0.18% increase)
- Career firefighters \$389,775 (0.77% increase)

Should Council determine that this is not the appropriate time to make a firm decision regarding the advancement of Fire Hall #4, Council could elect to only approve proceeding with the hiring of four career firefighters in 2026. The total annual cost for four career firefighters, in 2026 dollars, is \$708,681. If the hiring of the four were to be delayed until July 1, 2026 then the cost increase to the 2026 budget would be \$354,341. This does commit the City to including the other 50% of the tax increase (\$354,341) in the 2027 budget, plus any salary adjustments may result be from the new IAFF agreement in effect at that time.

A \$20,000 capital budget request, to be paid from the General Capital Reserve, would be needed to build sleeping quarters for the four new career firefighters at Fire Hall #1.

1.0 FTE Network Analyst for new SCADA Program (full-time position with funding from Utilities also) – total cost is \$116,814: with funding from general operating of (\$46,741), water of (\$52,555), and sewer of (\$17,518)

The SCADA program is already in the 2025 capital plan but to use its full functionality an IT network analyst and security systems support is required. If approved, this full-time position would be funded 45% from water, 15% from sewer, and 40% from general taxation.

0.37 FTE Extended Hours at the Leisure Centre - \$48,767

This funding increase is required to cover staffing costs to increase the hourly operations by adjusting the business hours to 10pm Monday – Saturday.

Table 3: Tier 2 Spending Packages: Not recommended by staff for inclusion into the 2026 Financial Plan

Department	Growth or Expansionary?	Title of Initiative and Project Description	FTE Count	Total Cost	2026 Property Tax Requirement	Cumulative Growth Funds Used	Potential Tax Impact
C/A	Growth	Systems Analyst - ERP Systems (Originally submitted in 2024)	1.00	\$120,000	\$120,000	\$120,000	0.24%
C/A	Growth	Communications Engagement Assistant	1.00	\$98,300	\$98,300	\$218,300	0.19%
ENG	Growth	Engineering Tech 2 - Projects (80% funded through capital accounts annually) (Originally submitted in 2024)	1.00	\$145,989	\$31,907	\$250,207	0.06%
ENG	Growth	Road Safety Engineer (Originally submitted in 2024)	1.00	\$154,200	\$154,200	\$404,407	0.31%
FIRE	Growth	Contract Emergency Support Services Director (Originally submitted in 2024)	0.28	\$21,300	\$21,300	\$425,707	0.04%
FIRE	Growth	Hybrid Firesmart/Fire Inspector Educator	0.25	\$47,400	\$47,400	\$473,107	0.09%
FIRE	Growth	100 Year Anniversary Funding	0.00	\$20,000	\$0	\$473,107	0.00%
FIRE	Growth	Additional vehicle for ESS program	0.00	\$19,095	\$19,095	\$492,202	0.04%
PRC	Growth	Facilities Operations 1 Part-time position	0.38	\$29,700	\$29,700	\$521,902	0.06%
PRC	Growth	Facilities Operations 3 - Charge Hand	1.00	\$103,000	\$103,000	\$624,902	0.20%
Total - Tier 2 Growth Spending Packages			5.91	\$ 758,984	\$624,902		1.23%
DEV	Expansionary	Business Licence Coordinator	1.00	\$134,100	\$134,100	\$0	0.27%
DEV	Expansionary	Heritage Inventory List and Plan	0.00	\$175,000	\$0	\$0	0.00%
ENG	Expansionary	Communications consultant for Engineering (Originally submitted in 2024)	0.00	\$5,000	\$5,000	\$0	0.01%
ENG	Expansionary	Downtown Parking Study Action Items	0.00	\$75,000	\$0	\$0	0.00%
PRC	Expansionary	New Software costs (Originally submitted in 2024)	0.00	\$8,000	\$8,000	\$0	0.02%
PRC	Expansionary	Asset Technician (Originally submitted in 2024)	1.00	\$107,900	\$107,900	\$0	0.21%
PRC	Expansionary	Maintenance of Boulevard Trees (RC22/296) (Originally submitted in 2022)	0.36	\$80,500	\$80,500	\$0	0.16%
PRC	Expansionary	Security Guard Increased Coverage	0.00	\$97,184	\$97,184	\$0	0.19%
PW	Expansionary	Communications consultant for public works (Originally submitted in 2024)	0.00	\$5,000	\$5,000	\$0	0.01%
Total - Tier 2 Expansionary Spending Packages			2.36	\$ 687,684	\$437,684		0.87%

Some spending packages don't have an impact on taxation because they are for one year only and will be funded from reserves or other funding sources if approved.

Utilities:

Staff are recommending a few spending packages for the utility programs, ranked in priority order, both growth and expansionary, for inclusion into the financial plan as shown below in Table 4.

Table 4: Tier 1 Utilities Spending Packages: As recommended by staff for inclusion into the 2026 Financial Plan

Department	Growth or Expansionary?	Title of Initiative and Project Description	FTE Count	Budget Expense	2026 Net Impact on Operating Budgets
Wat	<i>Growth</i>	<i>Labourer 2</i>	<i>0.40</i>	\$35,611	\$35,611
Sewer	<i>Growth</i>	<i>Labourer 2</i>	<i>0.40</i>	\$35,611	\$35,611
Drain	<i>Growth</i>	<i>Labourer 2</i>	<i>0.20</i>	\$17,805	\$17,805
Water	<i>Growth</i>	<i>Labourer 2 - Utilities - Mechanical/Electrical</i>	<i>0.50</i>	\$44,500	\$44,500
Sewer	<i>Growth</i>	<i>Labourer 2 - Utilities - Mechanical/Electrical</i>	<i>0.50</i>	\$44,500	\$44,500
Total - Tier 1 Growth Spending Packages - Utilities			2.00	\$ 178,027	\$178,027
SW	<i>Expansionary</i>	<i>Curbside Program Transition to Carts (Time-durated position) - Funded one-year from refuse reserve</i>	<i>0.00</i>	\$262,000	\$0
Water	<i>Expansionary</i>	<i>Network Analyst for new SCADA program (see also Taxation section (Table 1) - on 3 rows)</i>	<i>0.45</i>	\$52,555	\$52,555
Sewer	<i>Expansionary</i>	<i>Network Analyst for new SCADA program (see also Taxation section (Table 1) - on 3 rows)</i>	<i>0.15</i>	\$17,518	\$17,518
Total - Tier 1 Expansionary Spending Packages - Utilities			0.60	\$ 332,073	\$70,073

1.0 FTE Labourer 2 – total cost is \$89,027: funded by Water (\$35,611), Sewer (\$35,611), and Drainage (\$17,805)

This Operating Budget Spending Package recommends that the Council approve the addition of one full-time "Labourer 2 – Utilities" employee. This position is designed to perform a variety of skilled and semi-skilled manual tasks related to underground utility installations, repairs, inspections, and maintenance of utility assets. The inclusion of an additional Labourer 2 – Utilities will aid in maintaining the current service levels of the City's utility infrastructure.

1.0 FTE Labourer 2 – Mechanical/Electrical – total cost is \$89,000: funded by Water (\$44,500) and Sewer (\$44,500)

This Operating Budget Spending Package recommends that the Council approve the addition of one full-time "Labourer 2 – Utilities – Mechanical/Electrical" employee. This position is designed to perform a variety of skilled and semi-skilled manual tasks related to underground utility installations, repairs, inspections, and maintenance of utility assets. The inclusion of an additional Labourer 2 – Utilities- Mechanical/Electrical will aid in maintaining the current service levels of the City's utility infrastructure. Growth of city infrastructure over the last few years with the same staff numbers has lowered service levels and increased potential liabilities. Increased safety procedures now limit staff from doing work individually as in the past, many tasks require two staff now, with current staff levels many tasks are now being omitted due to lack of staff, this will eventually create.

0 FTE Time-durated position, Curbside Program Transition to Carts - \$262,000 funded by Refuse Capital Reserve

The transition from manual to automated curbside collection and roll out of new collection carts is going to require an extensive public outreach and education campaign. The development of this campaign is beyond the capacity of current staffing and will need to be contracted out. When Council approved the transition to an automated curbside collection, they requested it be accompanied with a robust public education and outreach campaign. A draft communications plan was presented to Council on February 14, 2025 which included the budget outlined in this request. With a project of this size, a detailed communications strategy will be essential for success.

1.0 FTE Network Analyst for new SCADA Program (full-time position with funding from taxation also) – total cost is \$116,814: with funding from general of (\$46,741), water of (\$52,555), and sewer of (\$17,518)

The SCADA program is already in the 2025 capital plan but to use full functionality it will require IT network and security systems support. If approved this full-time position would be funded 45% from water, 15% from sewer, and 40% from general taxation.

Table 5: Tier 2 Spending Packages: Not Recommended by staff for inclusion into the 2026 Financial Plan

Department	Growth or Expansionary?	Title of Initiative and Project Description	FTE Count	2026 Net Impact on Operating Budgets
Wat	Expansionary	Water Demand Management Program (Water Conservation)	0.00	\$100,000
Total - Tier 2 Expansionary Spending Packages - Utilities			0.00	\$100,000

Table 5, above, lists one spending package in water that was considered but not recommended for inclusion at this time due to the more pressing needs as presented in Table 4.

All spending packages Council does not consider during the 2026 budget discussion, will be reviewed for inclusion in the 2027 budget discussions, unless otherwise directed.

Further details on Tier 1 spending package applications have been included in Council's electronic reading basket in OneDrive. Some of the financial information may have been updated or modified and differ from this report after additional discussions with departments.

Table 6, below, summarizes the spending packages that Council asked staff to bring back during the 2026 budget discussions. All three spending packages are expansionary in nature and acceptance of any of them will add to the general operating budget and require a property tax increase.

The first two projects, the traffic calming pavement markings for \$90,000 and the traffic calming rumble strips for \$34,000, both of which would be installed at all schools and playgrounds are proposed to be done over three years. These projects have a short, expected life due to the wear and tear on the pavement markings and deterioration of rumble strips from typical use, snow clearing, and salt & sanding applications.

If these projects were to be approved, staff would complete approximately one third of the number of sites the first year, one third the second year, and final third in the final year. Year 4 would then repeat the process by repainting, repairing/replacing the areas done in the first year and so on. In other words, one-third of the total cost to cover the entire City will be incurred each year, perpetually, to do the initial application and each replacement every 3 years thereafter.

The last project Council was interested in was having an ongoing budget to allow for the year over year comparisons and graphically trends in the Citizen Satisfaction Survey. This project was funded on a one-time basis in 2025 from the Financial Stabilization Reserve. Should Council wish this project to continue then a property tax increase will be required to cover the \$20,000 annual cost.

Table 6: Council Requested Spending Packages (All Expansionary)

Item	Reason/Impact	Budget Dollars	Potential Tax Impact
Traffic calming pavement markings at schools and playgrounds	Followup to Aug 18, 2025 COW request by Council	90,000	0.18%
Traffic calming rumble strips at schools and playgrounds	Followup to Aug 18, 2025 COW request by Council	34,000	0.07%
Citizen satisfaction survey	At June 16, 2025 COW, Committee expressed a desire to see year over year comparisons and graphic trends in future presentations (ongoing expense).	20,000	0.04%
Total Council Requested Expansionary Budget Items		\$ 144,000	0.29%

Financial Implications

The financial implications will be dependent upon which operating service level spending packages Council considers for inclusion into the 2026 to 2030 Financial Plan. Some operating service level spending packages have a capital component.

Communication

The 2026 City Budget Highlights document, that will include the spending packages submitted, will be available prior to the public consultation occurring on October 29, 2025, in order to inform stakeholders about the proposed budget in advance.

This report will come back to the Freestanding Committee of the Whole - Corporate Administration Budget meeting on November 24, 2025 with input from the public and staff recommendations for Council's consideration.

Summary and Conclusion

In preparation for the 2026 budget discussions, departments submitted operating service level spending packages. The CAO reviewed all the requests and discussed each of them with the departments in order to decide what Tier level to rank them. Many of the requests are to allow departments to maintain the current levels of service provided in prior years and to continue to meet the demands of the City's residents. There may be some improvement to overall department efficiencies and customer service as well.

Unless otherwise directed by Council, the Tier 1 Spending Packages will be presented as part of the public consultation process planned for October 29, 2025.

This report will come back to the Freestanding Committee of the Whole - Corporate Administration Budget meeting on November 24, 2025 with input from the public and staff recommendations for Council's consideration.

Details on Tier 1 spending package applications have been included in Council's electronic reading basket in OneDrive. Some of the financial information may have been updated or modified for this report after discussions with departments.

Report Prepared by: Scott Ross, Manager of Financial Planning & Analysis

Reviewed by: Doug Stewart, Director of Finance

Approved for Inclusion: Mike Younie, Chief Administrative Officer

Attachment(s)

Attachment A: Tier 1 Spending Packages: As Recommended by Staff for Inclusion into 2026 Financial Plan

Attachment B: Tier 2 Spending Package: Not Recommended by Staff for Inclusion into 2026 Financial Plan

Attachment C: Utilities Summary of Spending Packages Submissions