

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

Department	Growth or Expansionary?	Title of Initiative and Project Description	Summary of Spending Package Details	FTE Count	Total Cost	2026 Property Tax Requirement	Cumulative Growth Funds Used	Potential Tax Impact	Capital One-time Funding	
									Source	Value
POL	Growth	3 Additional Police Officers and vehicles as needed	<i>The Mission RCMP Detachment is seeking a request of three additional resources in 2026 as part of a long-term resource plan over the next 4 years. A 50-page report was presented to Council on November 06, 2023. Since that time Council has only approved one position. Council continues to ask RCMP officers to do more and more. They continue to ask for traffic enforcement in a number of areas, foot patrols around multiple business locations for open drug use and loitering. This is on top of numerous other issues they deal with daily. Council has agreed to priorities, some of which are focused on reducing the Crime Severity Index. There are more and more demands put on officers. 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 significantly resulting in Mission RCMP officers having a significantly higher caseload per officer creating burnout.</i>	3.00	\$549,000	<b>\$549,000</b>	\$549,000	1.09%		
POL	Growth	Increase Part-time Admin Clerk to Full-time (Originally submitted in 2023)	<i>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 2 police officers, 1 municipal employee is requested. With the additional police officer approved for the 2025 budget this position is required to support this new police officer position.</i>	0.25	\$22,900	<b>\$22,900</b>	\$571,900	0.05%		
DEV	Growth	Bylaw Enforcement Officer (Originally submitted in 2023)	<i>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 decrease in staff capacity. The reallocation of one officer to a different department and the assignment of another to the secondary suite portfolio has reduced the ability to handle general complaints effectively. As a result, all officers are now required to assist with general enforcement duties instead of focusing on their specific portfolio (secondary suites and parking enforcement).</i>	1.00	\$113,400	<b>\$83,400</b>	\$655,300	0.17%	General Capital	\$5,000
C/A	Growth	Communications Assistant (Recreation) (Originally submitted in 2024)	<i>To replace the vacant position left by the Program Coordinators transition to Arts &amp; Culture. This position will ensure - programs and offerings through PRC are effectively communicated to residents/users and helps to ensure revenue targets are met.</i>	0.50	\$47,200	<b>\$47,200</b>	\$702,500	0.09%	General Capital	\$3,000
PRC	Growth	Manager of Recreation and Programs	<i>To address a significant operational gap within the Parks, Recreation, and Culture Department, it is recommended that the City of Mission fund and hire a full-time, exempt 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.</i>	1.00	\$177,500	<b>\$177,500</b>	\$880,000	0.35%	General Capital	\$5,000
ENG	Growth	Engineering Technologist 2 (Originally submitted in 2024)	<i>The proposed Engineering Technologist 2 position would 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.</i>	1.00	\$146,100	<b>\$146,100</b>	\$1,026,100	0.29%	General Capital	\$5,000
FIRE	Growth	Increase Admin Hours for Part time Fire Clerk	<i>The current staffing for Fire Hall Admin support is 1.66 FTE. This has been consistent for more than ten years. In that time staffing has grown and therefore so has the demand for admin support.</i>	0.19	\$17,200	<b>\$17,200</b>	\$1,043,300	0.03%		

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PRC	Growth	Staff hours for Parks (Originally submitted in 2024)	This budget request is for additional staff hours to maintain new parkland and greenspace, including Emiry Park for the new water park.	1.54	\$166,608	\$166,608	\$1,209,908	0.33%		
<b>Total - Tier 1 Growth Spending Packages</b>				<b>8.48</b>	<b>\$ 1,239,908</b>	<b>\$1,209,908</b>		<b>2.40%</b>		<b>\$18,000</b>
FIRE	Expansionary	Fire Hall #4 operating costs including Firefighters (over 4 years)	4 year commitment (phased in), if approved will increase 2027, 2028, and 2029 budget also.	12.00	\$741,191	\$741,191	\$0	1.47%	General Capital	\$20,000
C/A	Expansionary	Network Analyst for new SCADA program (see also Utilities section - on 3 rows)	SCADA project is already in 2025 capital plan but to use full functionality the city will require ongoing IT network and security systems support. This position (1.0 FTE) will be funded by water 45%; sewer 15%, and general taxation 40%.	0.40	\$46,741	\$46,741	\$0	0.09%		
PRC	Expansionary	Extended Hours at L/C as per May 5, 2025 report	This funding increase is required to cover staffing costs required to increase hourly operations, adjusting our business hours to 10pm Monday – Saturday.	0.37	\$48,767	\$48,767	\$0	0.10%		
<b>Total - Tier 1 Expansionary Spending Packages</b>				<b>12.77</b>	<b>\$ 836,699</b>	<b>\$836,699</b>		<b>1.66%</b>		<b>\$20,000</b>