

Attachment B
Tier 2 Spending Packages: Not 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
C/A	Growth	Systems Analyst - ERP Systems (Originally submitted in 2024)	<i>The City of Mission has committed to and invested in the implementation of four new Enterprise Resource and Planning (ERP) systems: Unit4, CityWorks AMS/PLL, Tempest, and SmartRecruiters. These systems are critical to enhancing and modernizing our operations, improving efficiency, and providing better services to our community. Given the complexity and importance of these applications, it is crucial to ensure robust support and maintenance. This proposal recommends the hiring of a dedicated Systems Analyst to support these applications exclusively. This position will ensure that the new systems are optimally configured, maintained, and aligned with our operational business needs both now and into the future as business processes evolve and expand out.</i>	1.00	\$120,000	\$120,000	\$120,000	0.24%	General Capital Reserve	\$5,000
C/A	Growth	Communications Engagement Assistant	<i>Working under the direction of the Manager of Communications & Public Engagement, the Communications & Public Engagement Assistant will assist in the implementation and coordination of the City's communications activities across all City of Mission channels. As a centralized function within the City, the Communications & Public Engagement team develops, implements and guides the communications plans and strategies for all Departments, including Parks, Recreation and Culture, Engineering & Public Works, Mission Fire Rescue Service, Development Services, and others. As more capital projects and program initiatives are added to the workplan, the Communications & Public Engagement Assistant is an essential role that is needed to keep up with the growing communications and marketing demands of City programs and capital projects.</i>	1.00	\$98,300	\$98,300	\$218,300	0.19%	General Capital	\$5,000
ENG	Growth	Engineering Tech 2 - Projects (80% funded through capital accounts annually) (Originally submitted in 2024)	<i>An additional Engineer is requested to help complete capital projects. The capital projects division currently has one less staff member than before 2024.</i>	1.00	\$145,989	\$31,907	\$250,207	0.06%	General Capital	\$5,000
ENG	Growth	Road Safety Engineer (Originally submitted in 2024)	<i>By adding a new team member, the two existing transportation technologists could continue focusing on other existing tasks including street use permits and service requests, which have reached record levels. The team could also continue to focus on other important initiatives that still take significant resources to complete, such as transit planning and management, transportation master plan updates and implementation, downtown parking study, annual traffic count program, grant applications, Pattison shelter contract maintenance, traffic bylaw updates, education and engagement, supporting other teams, and other designs, projects, and studies.</i>	1.00	\$154,200	\$154,200	\$404,407	0.31%	General Capital	\$5,000
FIRE	Growth	Contract Emergency Support Services Director (Originally submitted in 2024)	<i>Growth in the emergency management division has impacted the current EP Manager role to the point that some relief is necessary to maintain the high level of service offered by our ESS team. The hiring of this contract position one day a week plus some call out time will take the pressure off the EP Manager to be on call 24-7.</i>	0.28	\$21,300	\$21,300	\$425,707	0.04%		

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FIRE	Growth	Hybrid Firesmart/Fire Inspector Educator	Mission Fire Rescue currently employs a Firesmart coordinator position that is 100% grant funded until into 2026. All forecasts predict some level of grant funding will be available for Firesmart works into the near future. As grant funding is unstable, we find that this is a position that needs to be constantly re-hired with the grant cycle. In fire prevention the change from a time based to a risk-based system of inspection as prescribed by the new Fire Safety Act has increased the demand on Fire Prevention do complete a higher volume of more complex inspections. There is an opportunity to hybridize this position and continue it partially funded from grants and partially funded from taxation to fill this gap in service.	0.25	\$47,400	\$47,400	\$473,107	0.09%		
FIRE	Growth	100 Year Anniversary Funding	In 2027 Mission Fire Rescue will have served the City of Mission for 100 years. We would like budget for two years to prepare some memento items and plan a celebration. In 2026 we would like to have a design contest for a local artist to design a logo for the anniversary that celebrates our history. This logo would be printed on t-shirts and sweatshirts for staff. We would also design a commemorative challenge coin for all members past and present who attend, along with dignitaries and special guests. In 2027 we would love to host an event that the community is invited to celebrate the anniversary and follow this with an anniversary gala for staff and special guests. This is for two years to give time to design and plan the event and produce custom merchandise for the event.	0.00	\$20,000	\$0	\$473,107	0.00%		
FIRE	Growth	Additional vehicle for ESS program	Replacement costs for Mini van for transporting displaced residents. If mini-van meets the end of its life this would provide funds to replace it. Without these funds a different funding source will be required.	0.00	\$19,095	\$19,095	\$492,202	0.04%		
PRC	Growth	Facilities Operations 1 Part-time position	We are requesting a part-time Facility Maintenance 1 position to support the Boswyk Seniors Centre and the Youth Centre. This person would work 12 hours a week over two days to help with basic cleaning, room setups, and minor maintenance. The role will help maintain our current service levels and support overall seven-day coverage across the division. These facilities have seen an increase in use and programming since the original budgets were submitted for these buildings.	0.38	\$29,700	\$29,700	\$521,902	0.06%		
PRC	Growth	Facilities Operations 3 - Charge Hand	This submission proposes a new Facility Maintenance 3 position at the Mission Leisure Centre, scheduled Wednesday to Saturday evenings. Designated as a Chargehand, the role will provide on-site oversight and leadership. The position supports preventative maintenance, daily maintenance, improves weekend readiness, and ensures continued service coverage when staff are absent. This allows us to maintain service levels, meet event demands, and enhance response to facility and safety issues.	1.00	\$103,000	\$103,000	\$624,902	0.20%		
Total - Tier 2 Growth Spending Packages				5.91	\$ 758,984	\$624,902		1.23%		\$20,000
DEV	Expansionary	Business Licence Coordinator	The proposed initiative is the creation of a dedicated Business Licence Coordinator position to support and streamline the City's business licensing processes. This role will conduct initial inspections of new businesses to determine the proposed use and assess whether the business may open during construction. Where no construction or alterations are required, the coordinator will issue the licence. In cases where permits are required, the position will take a risk-based approach to determine whether the licence can be issued conditionally under the Business Licence Bylaw.	1.00	\$134,100	\$134,100	\$0	0.27%	General Capital	\$55,000

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DEV	Expansionary	Heritage Inventory List and Plan	<i>This funding request responds directly to the Council's direction (Resolution Number: SC24-019) to prepare a spending package of up to \$175,000 for the 2026 Budget to retain a consultant for a Heritage Inventory. Council specified that the package should clarify program costs, including staff time and potential fee-for-service arrangements, and provide a definition of heritage and its value to Mission.</i>	0.00	\$175,000	\$0	\$0	0.00%		
ENG	Expansionary	Communications consultant for Engineering (Originally submitted in 2024)	<i>Communications consultant who will design graphics, newspaper ads, social media campaign.</i>	0.00	\$5,000	\$5,000	\$0	0.01%		
ENG	Expansionary	Downtown Parking Study Action Items	<i>This budget would be allocated towards action items identified by the Downtown Mission Parking Working Group. Operating costs would be for one-time studies. Capital budget is for installing recommendations such as signage or street lights.</i>	0.00	\$75,000	\$0	\$0	0.00%	General Capital	\$50,000
PRC	Expansionary	New Software costs (Originally submitted in 2024)	<i>This is the annual subscription cost to use the Perfectmind/xPlor app required for Mission Leisure Centre users to check-in, register on-line, etc. This would be a new service offered to customers.</i>	0.00	\$8,000	\$8,000	\$0	0.02%		
PRC	Expansionary	Asset Technician (Originally submitted in 2024)	<i>This position will organize, plan, schedule, and complete a variety of asset, risk management and maintenance inspections in accordance with City policies to identify potential maintenance deficiencies and liability concerns related to assigned Parks, Recreation & Culture assets.</i>	1.00	\$107,900	\$107,900	\$0	0.21%	General Capital	\$5,000
PRC	Expansionary	Maintenance of Boulevard Trees (RC22/296) (Originally submitted in 2022)	<i>As requested by council on June 20, 2022 (RC22-296), these are the estimated operational costs for the maintenance of boulevard trees in the city.</i>	0.36	\$80,500	\$80,500	\$0	0.16%		
PRC	Expansionary	Security Guard Increased Coverage	<i>The Leisure Centre is experiencing an increase in incidents involving adults at all times of the day. Many of these incidents involve de-housed individuals and those with mental illness. Staff and patrons are expressing concerns for their safety.</i>	0.00	\$97,184	\$97,184	\$0	0.19%		
PW	Expansionary	Communications consultant for public works (Originally submitted in 2024)	<i>Communications consultant who design graphics, newspaper ads, social media campaign.</i>	0.00	\$5,000	\$5,000	\$0	0.01%		
Total - Tier 2 Expansionary Spending Packages				2.36	\$ 687,684	\$437,684		0.87%		\$110,000