

Attachment C
Utilities Summary of Spending Packages Submissions

Department	Growth or Expansionary?	Title of Initiative and Project Description	Summary of Spending Package Details	FTE Count	Total Cost	2026 Net Impact on Operating Budgets
Wat	Growth	Labourer 2	<i>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.</i>	0.40	\$35,611	\$35,611
Sewer	Growth	Labourer 2	<i>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.</i>	0.40	\$35,611	\$35,611
Drain	Growth	Labourer 2	<i>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.</i>	0.20	\$17,805	\$17,805
Water	Growth	Labourer 2 - Utilities - Mechanical/Electrical	<i>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</i>	0.50	\$44,500	\$44,500

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Sewer	Growth	Labourer 2 - Utilities - Mechanical/Electrical	<p><i>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</i></p>	0.50	\$44,500	\$44,500
Total - Tier 1 Growth Spending Packages - Utilities				2.00	\$ 178,027	\$178,027

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Department	Growth or Expansionary?	Title of Initiative and Project Description	Summary of Spending Package Details	FTE Count	Total Cost	2026 Net Impact on Operating Budgets
SW	Expansionary	Curbside Program Transition to Carts (Time-durated position) - Funded one-year from refuse reserve	<i>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. This 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.</i>	0.00	\$262,000	\$0
Water	Expansionary	Network Analyst for new SCADA program (see also Taxation section (Table 1) - on 3 rows)	<i>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%.</i>	0.45	\$52,555	\$52,555
Sewer	Expansionary	Network Analyst for new SCADA program (see also Taxation section (Table 1) - on 3 rows)	<i>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%.</i>	0.15	\$17,518	\$17,518
Total - Tier 1 Expansionary Spending Packages - Utilities				0.60	\$ 332,073	\$70,073

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Department	Growth or Expansionary?	Title of Initiative and Project Description	Summary of Spending Package Details	FTE Count	Total Cost	2026 Net Impact on Operating Budgets
Wat	Expansionary	Water Demand Management Program (Water Conservation)	<p><i>The City of Mission began implementing a Voluntary Water Metering Program and Advanced Metering Infrastructure (AMI) in 2025 in line with the region's Water Efficiency Plan and Joint Water Master Plan. To maximize the benefits of AMI and support water conservation, staff recommend launching a \$100,000 Water Demand Management Program in 2026. This program would include customer portal education, bill credits for reduced consumption, "Fix a Leak Week," and ICI audits and rebates.</i></p>	0.00	\$100,000	\$100,000
Total - Tier 2 Expansionary Spending Packages - Utilities				0.00	\$ 100,000	\$100,000