

## ATTACHMENT A: 2026 Budget Detailed Cost and Revenues

### City of Mission 2026 Budget Expenses and Revenues

ORGANIZATION/DIVISION	SERVICE	EXPENSE	GRANT/RESERVE	REVENUE	NET TAXATION REQUIREMENT	COST FOR SERVICE FOR AVERAGE PAYER
CEMETERY	CEMETERY	\$ 333,020	\$ -	\$ (296,582)	\$ 36,438	1.84
CORPORATE ADMINISTRATION	CIVIC ENGAGEMENT & COMMUNICATIONS	382,886			382,886	19.37
CORPORATE ADMINISTRATION	COMMUNITY WELLNESS	265,076	(44,550)		220,526	11.16
CORPORATE ADMINISTRATION	CORPORATE ADMINISTRATION	1,923,761		(4,000)	1,919,761	97.11
CORPORATE ADMINISTRATION	CORPORATE TRAINING AND WELLNESS	381,941			381,941	19.32
CORPORATE ADMINISTRATION	HUMAN RESOURCES	926,902	(40,000)		886,902	44.86
CORPORATE ADMINISTRATION	INFORMATION SERVICES OPERATIONS	2,378,997	(27,331)		2,351,666	118.96
COUNCIL and GRANTS	COMMUNITY ENHANCEMENT GRANTS	90,193			90,193	4.56
COUNCIL and GRANTS	COMMUNITY SERVICE (VOLUNTEER) AWARDS CEREMONY	16,000	(16,000)		-	-
COUNCIL and GRANTS	COMMUNITY SPECIAL EVENTS	35,155			35,155	1.78
COUNCIL and GRANTS	DONATIONS AND GRANTS Grants	2,000			2,000	0.10
COUNCIL and GRANTS	ELECTIONS	215,520	(215,520)		-	-
COUNCIL and GRANTS	FEE FOR SERVICE GRANTS	442,334	(35,000)		407,334	20.60
COUNCIL and GRANTS	LEGISLATIVE	561,589	(36,000)		525,589	26.59
DEVELOPMENT SERVICES	BUILDING INSPECTIONS	2,042,796	(9,500)	(1,904,482)	128,813	6.52
DEVELOPMENT SERVICES	BYLAWS AND LICENSING	839,977		(593,665)	246,312	12.46
DEVELOPMENT SERVICES	LONG-RANGE PLANNING	419,165			419,165	21.20
DEVELOPMENT SERVICES	PARKING ENFORCEMENT	179,030		(72,000)	107,030	5.41
DEVELOPMENT SERVICES	PLANNING	1,897,102		(258,386)	1,638,716	82.89
DEVELOPMENT SERVICES	PLANNING FASTTRACK PROGRAM	210,000		(210,000)	0	0.00
ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT	484,130		(2,000)	482,130	24.39

ORGANIZATION/DIVISION	SERVICE	EXPENSE	GRANT/RESERVE	REVENUE	NET TAXATION REQUIREMENT	COST FOR SERVICE FOR AVERAGE PAYER
ENGINEERING	ADMINISTRATION	2,771,286	(160,680)	(869,105)	1,741,500	88.09
ENGINEERING	BC TRANSIT CONVENTIONAL SERVICE	2,535,700		(872,416)	1,663,284	84.14
ENGINEERING	BC TRANSIT CUSTOM SERVICE	366,970		(57,922)	309,048	15.63
ENGINEERING	COMMUTER RAIL	1,160,338			1,160,338	58.70
ENGINEERING	EV CHARGING STATIONS	12,733		(22,000)	(9,267)	(0.47)
ENGINEERING	GIS SERVICES	25,000	(25,000)		-	-
ENGINEERING	MUNICIPAL BUILDINGS	1,532,783		(65,438)	1,467,345	74.23
ENGINEERING	MUNICIPAL MAINTENANCE	8,749			8,749	0.44
ENGINEERING	SOIL REMOVAL	325,000		(325,000)	0	0.00
ENGINEERING	SUBDIVISION INSPECTIONS	411,112	(116,789)	(50,000)	244,324	12.36
ENGINEERING	SUBDIVISION PLANNING	191,738			191,738	9.70
FINANCE	FINANCE ADMINISTRATION	2,602,992		(281,232)	2,321,761	117.45
FINANCE	PURCHASING	567,843			567,843	28.72
FIRE OPERATIONS	ADMINISTRATION	1,323,437		(21,300)	1,302,137	65.87
FIRE OPERATIONS	EMERGENCY PROGRAMS	227,980			227,980	11.53
FIRE OPERATIONS	FIRE HALL #1	5,391,857			5,391,857	272.75
FIRE OPERATIONS	FIRE HALL #2	316,319			316,319	16.00
FIRE OPERATIONS	FIRE HALL #3	305,013			305,013	15.43
FIRE OPERATIONS	FIRE PREVENTION	418,309			418,309	21.16
FIRE OPERATIONS	GENERAL OPERATIONS	368,689			368,689	18.65
FLEET OPERATIONS	ADMINISTRATION	1,095,436		(569,925)	525,511	26.58
FLEET OPERATIONS	ALL OTHER MISCELLANEOUS EQUIPMENT	457,245		(795,786)	(338,541)	(17.12)
FLEET OPERATIONS	CONSTRUCTION EQUIPMENT	323,610		(662,429)	(338,819)	(17.14)
FLEET OPERATIONS	EQUIPMENT OPERATION POOL	15,000			15,000	0.76
FLEET OPERATIONS	FIRE APPARATUS	461,255		(1,184,503)	(723,247)	(36.59)
FLEET OPERATIONS	HEAVY DUTY VEHICLES	694,279		(1,202,631)	(508,352)	(25.71)
FLEET OPERATIONS	LIGHT DUTY VEHICLES	559,179		(1,099,440)	(540,261)	(27.33)
FLEET OPERATIONS	STATIONARY EQUIPMENT	113,454		(219,549)	(106,095)	(5.37)
FLEET OPERATIONS	TRANSFER TO RESERVES	2,094,807		(80,000)	2,014,807	101.92
GENERAL GOVERNMENT	DEBT SERVICING	702,548	(179,700)	(234,170)	288,677	14.60
GENERAL GOVERNMENT	CONTRACTUAL OBLIGATIONS AND CONTINGENCIES	2,024,344	-	-	2,024,344	102.40
GENERAL GOVERNMENT	INSURANCE	847,158	(130,000)	-	717,158	36.28
GENERAL GOVERNMENT	MUNICIPAL HALL SERVICES	414,714	-	(109,000)	305,714	15.46
GENERAL GOVERNMENT	RENTAL PROPERTIES	14,119		(150,565)	(136,446)	(6.90)
GENERAL GOVERNMENT	RESERVE TRANSFERS	10,807,111	(2,553,932)	(9,181,243)	(928,065)	(46.95)

ORGANIZATION/DIVISION	SERVICE	EXPENSE	GRANT/RESERVE	REVENUE	NET TAXATION REQUIREMENT	COST FOR SERVICE FOR AVERAGE PAYER
GOVERNMENTS OTHER	OTHER GOVERNMENTS	32,921,138		(32,921,138)	-	-
PARKS	MUNICIPAL GROUNDS	111,620		-	111,620	5.65
PARKS	PARKS AND GROUNDS	1,700,638		(140,501)	1,560,137	78.92
POLICE SERVICES	COMMUNITY POLICING	195,609		(600)	195,009	9.86
POLICE SERVICES	POLICE CONTRACT (RCMP)	15,930,524		(20,000)	15,910,524	804.83
POLICE SERVICES	POLICE OPERATIONS (MUNICIPAL ADMIN SUPPORT)	2,694,184	(442,000)	(165,000)	2,087,184	105.58
POLICE SERVICES	VICTIM SERVICES	306,284	(101,771)		204,513	10.35
PUBLIC WORKS	ADMINISTRATION	584,921			584,921	29.59
PUBLIC WORKS	ASPHALT MAINTENANCE	563,981			563,981	28.53
PUBLIC WORKS	BRIDGE MAINTENANCE	21,104	(15,900)		5,204	0.26
PUBLIC WORKS	COMMUNITY EVENTS	28,198			28,198	1.43
PUBLIC WORKS	LITTER ON ROADSIDE CLEANUP	324,098			324,098	16.39
PUBLIC WORKS	PUBLIC LAND MAINTENANCE	61,092		(40,000)	21,092	1.07
PUBLIC WORKS	RAILWAY CROSSING MAINTENANCE	18,592			18,592	0.94
PUBLIC WORKS	ROAD GUARDRAIL MAINTENANCE	19,282			19,282	0.98
PUBLIC WORKS	ROAD MARKING MAINTENANCE	328,018			328,018	16.59
PUBLIC WORKS	ROADSIDE BRUSHING & MOWING	559,906			559,906	28.32
PUBLIC WORKS	SIDEWALK MAINTENANCE	202,810			202,810	10.26
PUBLIC WORKS	SNOW AND ICE REMOVAL	1,008,441		(3,000)	1,005,441	50.86
PUBLIC WORKS	STREET CLEANING	396,689	(10,000)	(8,715)	377,974	19.12
PUBLIC WORKS	STREET LIGHT MAINTENANCE	511,425		(2,079)	509,346	25.77
PUBLIC WORKS	STREET SIGNAGE	229,797		(15,000)	214,797	10.87
PUBLIC WORKS	TRAFFIC SIGNAL MAINTENANCE	146,481		-	146,481	7.41
RECREATION ADMINISTRATION	ANNEX OPERATIONS	16,416		(6,500)	9,916	0.50
RECREATION ADMINISTRATION	AQUATIC PROGRAMS	1,654,807		(876,037)	778,770	39.39
RECREATION ADMINISTRATION	ARENA PROGRAMS	740,293		(465,731)	274,562	13.89
RECREATION ADMINISTRATION	ARTS AND CULTURAL	482,343	(54,100)	(11,900)	416,343	21.06
RECREATION ADMINISTRATION	ARTS AND CULTURAL - CLARKE THEATRE	450,942	(2,500)	(170,000)	278,442	14.08
RECREATION ADMINISTRATION	COMMUNITY & YOUTH PROGRAMS	1,667,829	(260,400)	(1,476,507)	(69,078)	(3.49)
RECREATION ADMINISTRATION	CURLING RINK			(15,860)	(15,860)	(0.80)
RECREATION ADMINISTRATION	FITNESS PROGRAMS	362,005		(528,158)	(166,153)	(8.40)
RECREATION ADMINISTRATION	GENERAL	871,018		(98,273)	772,744	39.09
RECREATION ADMINISTRATION	LEISURE CENTRE OPERATIONS	2,065,865		(13,000)	2,052,865	103.84
RECREATION ADMINISTRATION	MAC & BOSWYK CENTRES	444,602		(17,251)	427,350	21.62
RECREATION ADMINISTRATION	VANDALSIM & THEFT LEISURE CTRE	5,627			5,627	0.28

<b>ORGANIZATION/DIVISION</b>	<b>SERVICE</b>	<b>EXPENSE</b>	<b>GRANT/RESERVE</b>	<b>REVENUE</b>	<b>NET TAXATION REQUIREMENT</b>	<b>COST FOR SERVICE FOR AVERAGE PAYER</b>
TAXATION/GRANTS IN LIEU	FISCAL SERVICES ADMINISTRATION	50,000			50,000	2.53
TAXATION/GRANTS IN LIEU	FRASER VALLEY REGIONAL LIBRARY	1,819,624		(1,819,624)	-	-
TAXATION/GRANTS IN LIEU	INTERST AND PENALTIES			(825,100)	(825,100)	(41.74)
TAXATION/GRANTS IN LIEU	OTHER TAX REVENUE		(2,085,000)	(693,881)	(2,778,881)	(140.57)
	<b><i>TOTAL GENERAL OPERATING PROGRAM</i></b>	<b>\$ 125,011,879</b>	<b>\$ (6,561,673)</b>	<b>\$ (61,728,625)</b>	<b>\$ 56,721,581</b>	<b>\$ 2,869.24</b>

## UTILITIES

ORGANIZATION/DIVISION	SERVICE	EXPENSE	GRANT/RESERVE	REVENUE	NET LEVY REQUIREMENT	COST FOR SERVICE FOR AVERAGE USER
DRAINAGE UTILITY	EMERGENCY RESPONSE	\$ 59,260	\$ -	\$ -	\$ 59,260	\$ 3.05
DRAINAGE UTILITY	ENCLOSED DRAINAGE	487,226			487,226	25.05
DRAINAGE UTILITY	FEE FOR SERVICE	4,472		(5,000)	(528)	(0.03)
DRAINAGE UTILITY	FLOOD PROTECTION	211,877		-	211,877	10.90
DRAINAGE UTILITY	INTERST AND PENALTIES		(98,900)	(115,071)	(213,971)	(11.00)
DRAINAGE UTILITY	OPEN DRAINAGE	1,794,713	(90,000)		1,704,713	87.66
DRAINAGE UTILITY	OTHER REVENUE	-	-	(55,000)	(55,000)	(2.83)
DRAINAGE UTILITY	RESERVE TRANSFERS	2,072,095			2,072,095	106.55
	<b>TOTAL DRAINAGE OPERATING PROGRAM</b>	<b>\$ 4,629,643</b>	<b>\$ (188,900)</b>	<b>\$ (175,071)</b>	<b>\$ 4,265,672</b>	<b>\$ 219.35</b>
SEWER UTILITY	ADMINISTRATION	\$ 2,482,022	\$ (90,000)	\$ -	\$ 2,392,022	\$ 214.27
SEWER UTILITY	COLLECTION SYSTEM	535,379		(5,000)	530,379	47.51
SEWER UTILITY	DEBT SERVICING	1,001,318	(457,566)	(48,055)	495,697	44.40
SEWER UTILITY	FEE FOR SERVICE	44,720		(41,500)	3,220	0.29
SEWER UTILITY	LIFT STATION MAINTENANCE	426,174			426,174	38.18
SEWER UTILITY	OTHER REVENUE			(476,261)	(476,261)	(42.66)
SEWER UTILITY	REGIONAL SEWER	1,561,958		(459,620)	1,102,338	98.74
SEWER UTILITY	TRANSFER TO OWN RESERVES	4,196,485			4,196,485	375.91
	<b>TOTAL SEWER OPERATING PROGRAM</b>	<b>\$ 10,248,056</b>	<b>\$ (547,566)</b>	<b>\$ (1,030,436)</b>	<b>\$ 8,670,054</b>	<b>\$ 776.64</b>
WATER UTILITY	ADMINISTRATION	\$ 2,882,272	\$ (90,000)	\$ (308,000)	\$ 2,484,272	\$ 185.73
WATER UTILITY	OTHER REVENUE			(512,823)	(512,823)	(38.34)
WATER UTILITY	PRESSURE STATIONS MAINTENANCE	465,132			465,132	34.77
WATER UTILITY	REGIONAL WATER SERVICES	1,545,153		(13,926)	1,531,227	114.48
WATER UTILITY	TRANSFER FROM/TO OWN RESERVES	3,348,351			3,348,351	250.33
WATER UTILITY	TRANSMISSION AND DISTRIBUTION	1,359,260	-	(285,477)	1,073,783	80.28
	<b>TOTAL WATER OPERATING PROGRAM</b>	<b>\$ 9,600,167</b>	<b>\$ (90,000)</b>	<b>\$ (1,120,226)</b>	<b>\$ 8,389,941</b>	<b>\$ 627.24</b>

ORGANIZATION/DIVISION	SERVICE	EXPENSE	GRANT/RESERVE	REVENUE	NET LEVY REQUIREMENT	COST FOR SERVICE FOR AVERAGE USER
SOLID WASTE	ADMIN CURBSIDE REFUSE/RECYCLING/COMPOST	\$ 456,255			\$ 456,255	\$ 32.45
SOLID WASTE	CURBSIDE RECYCLING/COMPOSTING	3,427,392			3,427,392	243.79
SOLID WASTE	CURBSIDE REFUSE	1,268,090			1,268,090	90.20
SOLID WASTE	ENVIRONMENTAL INVESTIGATIONS & TESTING	43,000			43,000	3.06
SOLID WASTE	ENVIRONMENTAL OUTREACH	70,075			70,075	4.98
SOLID WASTE	HOUSEHOLD HAZARDOUS WASTES	47,000		(4,700)	42,300	3.01
SOLID WASTE	LANDFILL OPERATIONS	2,850,168		(2,850,168)	(0)	(0.00)
SOLID WASTE	RECYCLING DEPOT OPERATIONS	552,000	-	-	552,000	39.26
SOLID WASTE	TRANSFER TO RESERVES	606,954		(43,351)	563,603	40.09
	<b>TOTAL SOLID WASTE OPERATING PROGRAM</b>	<b>\$ 9,320,933</b>	<b>\$ -</b>	<b>\$ (2,898,219)</b>	<b>\$ 6,422,714</b>	<b>\$ 456.84</b>
	CURBSIDE RECYCLING/COMPOSTING REVENUE				(3,382,087)	(240.56)
	CURBSIDE REFUSE REVENUE				(3,040,627)	(216.28)
	<b>TOTAL CURBSIDE COLLECTION LEVIES</b>				<b>\$ (6,422,714)</b>	<b>\$ (456.84)</b>

## SELF-SUSTAINING OPERATIONS (NO TAXATION OR LEVY COLLECTED)

ORGANIZATION/DIVISION	SERVICE	EXPENSE	GRANT/RESERVE	REVENUE	NET LEVY REQUIREMENT
FORESTRY OPERATIONS	ADMINISTRATION	\$ 1,128,099	\$ (90,235)	\$ -	\$ 1,037,864
FORESTRY OPERATIONS	COST CLAIM REVENUE			(5,000)	(5,000)
FORESTRY OPERATIONS	HARVESTING	2,657,423		(50,000)	2,607,423
FORESTRY OPERATIONS	INTEGRATED USE AND P.R.	80,928			80,928
FORESTRY OPERATIONS	INVESTMENT INCOME			(115,880)	(115,880)
FORESTRY OPERATIONS	MINOR PRODUCTS			(9,000)	(9,000)
FORESTRY OPERATIONS	RECREATION	55,105			55,105
FORESTRY OPERATIONS	RESERVE TRANSFERS	115,880			115,880
FORESTRY OPERATIONS	ROAD MAINTENANCE	191,071			191,071
FORESTRY OPERATIONS	SILVICULTURE	548,643		(2,000)	546,643
FORESTRY OPERATIONS	STAVE WEST	16,913			16,913
FORESTRY OPERATIONS	TIMBER SALES			(5,000,000)	(5,000,000)
FORESTRY OPERATIONS	TRANS TO OWN RES AND FUNDS	453,972			453,972
FORESTRY OPERATIONS	VANDALISM	24,081			24,081
	<b>TOTAL FORESTRY OPERATING PROGRAM</b>	<b>\$ 5,272,115</b>	<b>\$ (90,235)</b>	<b>\$ (5,181,880)</b>	<b>\$ (0)</b>