

# 2025 Budget

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November 6, 2024



# 2025 Budget Schedule

1	2025 Budget Introduction	June 19, 2024
2	Update on 2025 Budget, Capital, & Utilities	October 8 & 9, 2024
3	Public Consultation	November 6, 2024
4	Regular Council Public Input Opportunity	November 18, 2024
5	Final 2025 Budget Discussions	November 19 & 20, 2024
6	First Three Readings of Financial Plan Bylaw	December 16, 2024
7	Adoption of 2025 to 2029 Financial Plan Bylaw	January, 2025

<https://engage.mission.ca/projects/budget-2025>



# Budget 101: Operating Vs Capital

## Operating:

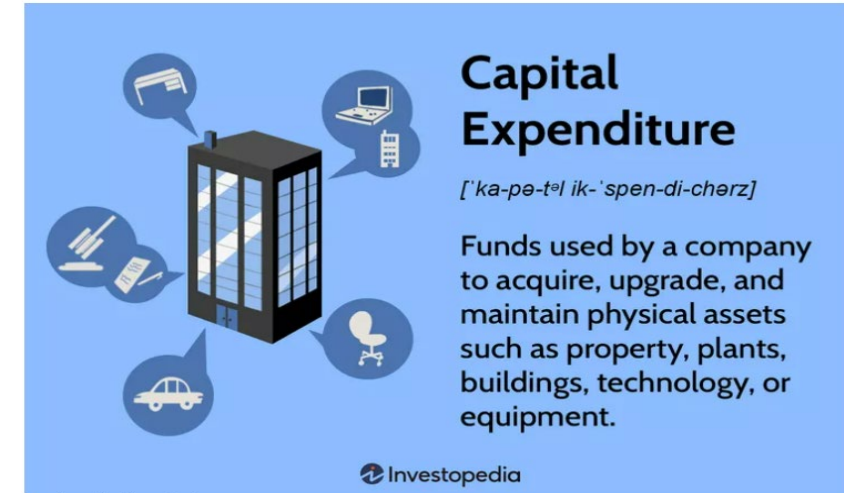
- On-going or recurring basis
- Consumed or used within a year
- Funded/paid by taxation or utility fees collected in that year



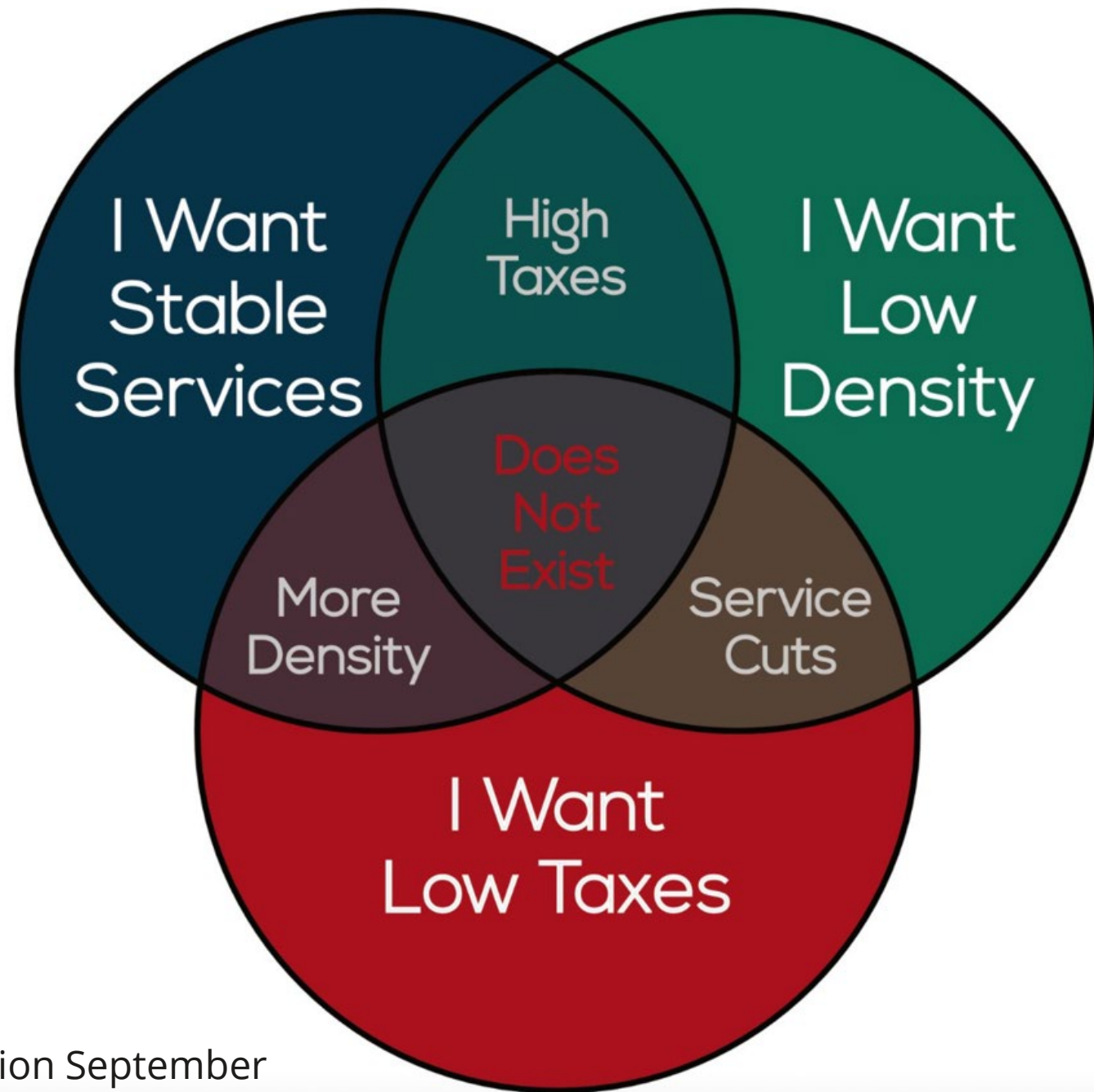
Investopedia / Joutel Garcia

## Capital:

- One-time project or recurring basis
- Last longer than one year
- Addition to capital infrastructure
- Funded/paid by reserves or surpluses (savings the City has built up over time)



Investopedia / Laura Porter



Source: UBCM Convention September  
2024

# Tax Increases and Assessment

	Your Property's Value Change	Property Tax Impact
1.	 <b>LOWER</b> than <b>Average</b> Change for Property Class	Taxes Likely * <b>DECREASE</b>
2.	 <b>SIMILAR</b> to the <b>Average</b> Change for Property Class	Taxes Likely * <b>DO NOT CHANGE</b> **
3.	 <b>HIGHER</b> than <b>Average</b> Change for Property Class	Taxes Likely <b>INCREASE</b>

\*The diagram above and the scenarios below assume stable tax rates and no changes in the distribution of budget funding between property classes for your taxing jurisdiction and/or any other taxing agency.

\*\* Means tax increase likely to be comparable to the average

# Collections for Other Governments



Provincial School Tax



BC Assessment



Fraser Valley Regional  
District Tax



Fraser Valley Regional  
District Hospital



Fraser Valley Regional  
Library

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General

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Drainage

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Water

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Sewer

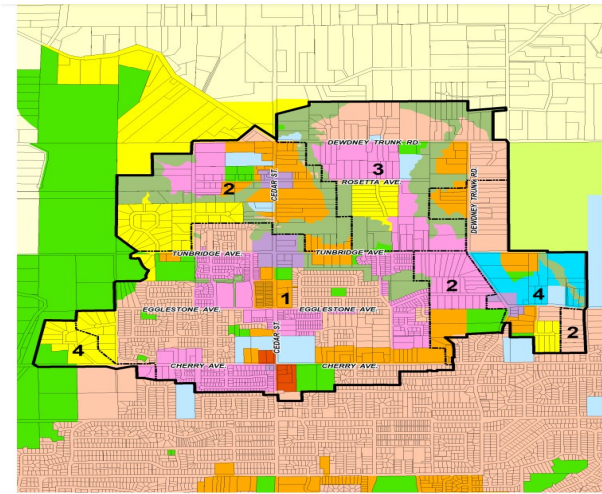
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Solid Waste



Five Year  
Financial Plan  
consists of:





# 2025 General Operating Fund Budget





# 2025 General Operating Budget Summary

	Budget Dollars	Potential Tax Impact	Dollar Impact *
<b>Inflation and Contractual Increases</b>			
Impacts from Previous Years' Decisions	\$1,311,414	2.82%	\$73.79
Impacts from Wages, Salary & Benefits	1,578,333	3.40%	88.81
Contractual, Policy and Regulated Obligations	2,002,132	4.31%	112.66
Proposed Fees and Charges Bylaw Revenue Increase	(111,000)	(0.24%)	(6.25)
Subtotal	<b>\$4,780,879</b>	<b>10.29%</b>	<b>\$269.01</b>
<b>Growth Related Increases</b>			
New construction/development revenue estimate (NCR)	(700,000)	(1.51%)	(39.39)
Revenue (Increases) or Decreases	43,030	0.09%	2.42
Expenses Increases (or Decreases)	94,870	0.20%	5.34
Tier 1 Spending Packages Proposed	562,100	1.21%	31.63
Subtotal	<b>\$0</b>	<b>0.00%</b>	<b>\$0.00</b>
<b>Expansionary Service Increases</b>			
Tier 1 Spending Package Proposed	10,000	0.02%	0.56
Subtotal	<b>\$10,000</b>	<b>0.02%</b>	<b>\$0.56</b>
<b>Total</b>	<b>\$4,790,879</b>	<b>10.31%</b>	<b>\$269.57</b>
<b>Add/(deduct)</b>			
Council Directed Service Reductions	(635,190)	(1.37%)	(35.74)
Pause Annual Planned Increase of Funding to General Capital Reserve transfer	(464,732)	(1.00%)	(26.15)
Blanket Budget Reduction Exercise - Various Departments	(183,032)	(0.39%)	(10.30)
<b>Revised Total</b>	<b>\$3,507,925</b>	<b>7.55%</b>	<b>\$197.38</b>

\* Using average home value of \$1,132,676 (2024)

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## Expansionary Service Increases

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# What Makes Up the General Tax Increase?

Increase from ***prior discussions***:

- 1.0% (\$464,732) transfer to capital reserves
- 0.51% (\$236,880) change to Secondary Dwelling Units Program
- 0.42% (\$196,222) operating costs associated with capital projects
- 0.39% (\$181,893) transit expansion
- 0.25% (\$117,000) fee-for-service grants
- 0.23% (\$106,579) fleet maintenance
- 0.02% (\$8,107) net others



**Total: 2.82% (\$1,311,413)**

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# What Makes Up the General Tax Increase?



## Increase for wages, salary & benefits

- 1.78% (\$828,943) for wages for CUPE & IAFF
- 0.83% (\$383,954) for staff reclassifications, Council indemnity, Paid-on-call firefighters and benefits
- 0.79% (\$365,435) for exempt wage increases

**Total: 3.4% (\$1,578,332)**

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# What Makes Up the General Tax Increase?

## Increases for **Contractual, Policy & Regulated Obligations**

- 2.68% (\$1,244,307) RCMP contract costs and police services
- 1.13% (\$523,481) BC Transit Contract
- 0.50% (\$234,344) net other contractual obligations

**Total: 4.31% (\$2,002,132)**



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# Expansionary Services



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# Spending Packages (Expansionary)

Title of Initiative and Project Description	FTE Count	2025 Net Impact on Operating Budgets	Potential Tax Impact	Capital One-time Funding	
				Source	Value
<i>Recreation Leader for Club Kids (due to new Morning Program)</i>	1.00	\$0	0.00%		
<i>Club Kids Receptionist hours (due to new Morning Program)</i>	0.16	\$0	0.00%		
<i>Recreation Leader for Aquatics</i>	0.75	\$0	0.00%		
<i>Community Events and advertising (Public Works costs to support)</i>	0.00	\$10,000	0.02%		

<b>Spending Packages Recommended by Staff</b>	<b>7.91</b>	<b>\$10,000</b>	<b>0.02%</b>		<b>\$0</b>
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<i>Medic Truck Expansion (2 Full-time Firefighters)</i>	2.00	\$332,500	0.72%	General Capital	\$10,000
<i>Maintenance of Boulevard Trees (RC22/296) (Originally submitted in 2022)</i>	0.36	\$73,565	0.16%		
<b>Total Spending Package Requests Being Considered by Council with Taxation Impacts</b>	<b>10.27</b>	<b>\$416,065</b>	<b>0.90%</b>		<b>\$10,000</b>

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# Council Directed Service Reductions

Service Reduction	Budget Dollars	Potential Tax Impact
Eliminate Film Staff	51,635	0.11%
Reduce weight room attendants (training and instructors will remain)	52,624	0.11%
Elimination of the Tourism Division	356,273	0.77%
Eliminate evening and weekend on-call services for Victim Services	113,000	0.24%
Eliminate Social Development Contractor	50,000	0.11%
Eliminate the elected official's cost of living increase for 2025	11,658	0.03%
	<b>\$ 635,190</b>	<b>1.37%</b>

# Utilities

Drainage



Sewer



Solid Waste



Water



# Drainage

	Budget Dollars	Potential Tax Impact	Dollar Impact *
Revenue Increases	(86,488)	(2.47%)	(4.86)
Expenditure Changes	99,000	2.83%	5.57
Transfer to Drainage Capital Reserve	250,000	7.15%	14.06
<b>Subtotal</b>	<b>\$262,512</b>	<b>7.50%</b>	<b>\$14.75</b>
Spending Packages	3,708	0.11%	0.22
<b>Net Potential Changes</b>	<b>\$266,220</b>	<b>7.61%</b>	<b>\$14.97</b>

*\* Using average home value of \$1,132,676 (2024)*



# Water

	2025 Budget Impact	Rate Increase to Fund	Flat-Rate User Fee Increase	Average Metered Customer*
Inflationary	215,555	2.76%	15.70	10.92
Contingency**	102,415	1.31%	7.46	5.19
Regional Water	(14,162)	(0.18%)	(1.03)	(0.72)
Revenue	(66,439)	(0.85%)	(4.84)	(3.36)
Admin Fee Recovery	(80,965)	(1.04%)	(5.90)	(4.10)
<b>Totals</b>	<b>\$156,404</b>	<b>2.00%</b>	<b>\$11.39</b>	<b>\$7.92</b>

\* based on an annual consumption of 275 cubic meters

# Sewer

	<b>2025 Budget Impact</b>	<b>Rate Increase to Fund</b>	<b>Flat-Rate User Fee Increase</b>	<b>Average Metered Customer*</b>
JAMES Upgrades (transfer to capital reserve)	416,256	6.00%	37.26	25.74
Increased transfer to capital reserve	390,000	5.62%	34.91	24.12
Inflationary	161,289	2.32%	14.44	9.97
Contingency	142,981	2.06%	12.80	8.84
Admin Fee Recovery	(40,599)	-0.59%	(3.63)	(2.51)
Regional Sewer	(47,372)	-0.68%	(4.24)	(2.93)
Revenue changes	(216,299)	-3.12%	(19.36)	(13.38)
<b>Subtotals</b>	<b>\$806,256</b>	<b>11.62%</b>	<b>\$72.17</b>	<b>\$49.86</b>

*\* based on an annual consumption of 275 cubic meters*

# Solid Waste

	2025 Budget Impact
<b>Revenue Changes *</b>	
Increase to AMRD & RecycleBC Incentive	\$ (116,360)
Increase to curbside pick-up	(108,744)
Decrease in investment revenue	46,022
Decrease in landfill operations	153,376
<b>Subtotal - Revenue Increases</b>	<b>(25,706)</b>
<b>Expense Changes</b>	
Revised projections for landfill closure and post-closure costs	701,326
Increase to curbside pick-up	587,965
Increase in landfill operations	146,430
Increase in administration overhead	79,897
Increase to Environmental Stewardship	18,951
Decrease in transfer of investment income to reserves	(46,022)
Decrease to AMRD expenditures	(98,000)
Decrease in litter management	(162,240)
<b>Subtotal - Expense Increases</b>	<b>1,228,308</b>
<b>Decrease to 2025 transfer to Refuse Reserve</b>	<b>1,202,602</b>
Proposed 12% Increase to Recycling/Composting Levy	(321,325)
Proposed 12% Increase to Refuse Collection Levy	(163,050)
Proposed Increases to Minnie's Pit Disposal Fees	(272,000)
Proposed Increase to Rural Recycling Levy	(43,794)
<b>Reduction in transfer to Refuse Reserve</b>	<b>\$ 402,433</b>

\*Increases to revenue appear as negative values

# Spending Packages (Forestry & Utilities)

Forestry & Utility Operations					
<i>Forestry Technician Position</i>	1.00	\$119,400		Forestry Capital	\$5,000
<i>Trail Maintenance</i>	0.00	\$0			
<i>Drainage costs for media</i>	0.00	\$5,000			
<i>Sewer costs for media</i>	0.00	\$5,000			
<i>Water costs for media</i>	0.00	\$5,000			
<b>Total Spending Package Requests for Utility Operations</b>	<b>1.00</b>	<b>\$134,400</b>			<b>\$5,000</b>

# Capital Plan

## City of Mission Consolidated Capital Plans

PLANNED EXPENDITURES	2025	2026	2027	2028	2029	Totals
Drainage Utility Capital Plan	3,341,000	4,346,000	6,037,000	6,981,000	13,587,000	34,293,000
Fleet Replacement Capital Plan	1,339,000	510,000	1,715,000	5,537,000	2,705,000	11,805,000
Forestry Capital Plan	500,000	260,000	-	-	-	760,000
General Capital Plan	10,660,000	7,745,000	7,905,000	9,933,000	8,092,000	44,336,000
Sewer Utility Capital Plan	7,883,000	12,311,000	7,604,000	7,540,000	21,401,000	56,739,000
Solid Waste Capital Plan	141,000	1,427,000	4,609,000	5,921,000	91,000	12,189,000
Water Utility Capital Plan	19,393,000	4,006,000	4,324,000	6,224,000	15,936,000	49,883,000
	\$43,257,000	\$30,605,000	\$32,194,000	\$42,136,000	\$61,812,000	\$210,005,000





# Summary of all charges

*Based on the Average Assessed Home  
in 2024 of \$1,132,676*

	2024 Property Tax Notice	2025 Estimated Property Tax Notice		Increases as a %
	Values	Values	Increases	
<b>Municipal &amp; Drainage Charges</b>				
Municipal Property Taxes	\$2,614.94	\$2,812.39	\$197.44	7.55%
Drainage Levy	196.67	211.64	14.97	7.61%
Subtotal:	2,811.61	3,024.03	212.40	
<b>Flat Rate Municipal Utilities</b>				
Water User Fees	569.52	580.91	11.39	2.00%
Sewer User Fee	621.00	693.16	72.16	11.62%
Refuse Collection	106.56	119.35	12.79	12.00%
Recycling/Compost Collection	190.68	213.56	22.88	12.00%
Subtotal:	1,487.76	1,606.98	119.22	
<b>Total Municipal &amp; Utility Charges:</b>	<b>\$4,299.37</b>	<b>\$4,631.01</b>	<b>\$331.62</b>	<b>7.71%</b>

# 2025 Budget Schedule

1	2025 Budget Introduction	June 19, 2024
2	Update on 2025 Budget, Capital, & Utilities	October 8 & 9, 2024
3	Public Consultation	November 6, 2024
4	Regular Council Public Input Opportunity	November 18, 2024
5	Final 2025 Budget Discussions	November 19 & 20, 2024
6	First Three Readings of Financial Plan Bylaw	December 16, 2024
7	Adoption of 2025 to 2029 Financial Plan Bylaw	January, 2025

[engage.mission.ca/projects/budget-2025](https://engage.mission.ca/projects/budget-2025)

