



SPECIAL REGULAR MEETING

For the **SPECIAL REGULAR MEETING** of Council to be held on April 24, 2025, at 7:00 pm in the Council Chambers of City Hall, 424 – 3rd Avenue West, Prince Rupert, B.C.

- 1. CALL TO ORDER**
- 2. ADOPTION OF AGENDA**

Recommendation:

THAT the Agenda for the Special Regular Council Meeting of April 24, 2025, be adopted as presented.

- 3. PUBLIC COMMENTS REGARDING AGENDA ITEMS**
- 4. REPORTS**

- a) Report from the Chief Financial Officer Re: Five Year Financial Plan Bylaw No. 3554, 2024.**

THAT Council consider replacing Third reading from December 9, 2024 and then give Third reading to the 2025 Five Year Financial Plan Bylaw No. 3554, 2024.

- b) Report from the Chief Financial Officer Re: City of Prince Rupert 2025 Property Tax Bylaw No. 3661, 2025.**

Recommendation:

THAT Council proceed with consideration of the City of Prince Rupert 2025 Property Tax Bylaw No. 3661, 2025.

- c) Report from the Director of Transportation & Economic Development Re: Cow Bay Marina Fees and Regulations Amendment Bylaw No. 3662, 2025.**

Recommendation:

THAT Council proceed with consideration of the Cow Bay Marina Fees and Regulations Amendment Bylaw No. 3662, 2025.

5. BYLAWS

a) City of Prince 2025 Five Year Financial Plan Bylaw No. 3554, 2024.

Recommendation:

THAT Council replace Third reading from December 9, 2025 and give Third reading to the City of Prince Rupert 2025 Five Year Financial Plan Bylaw No. 3554, 2024.

b) City of Prince Rupert 2025 Property Tax Bylaw No. 3661, 2025.

Recommendation:

THAT Council give First, Second and Third Readings to the City of Prince Rupert 2025 Property Tax Bylaw No. 3661, 2025.

c) Cow Bay Marina Fees and Regulations Amendment Bylaw No. 3662, 2025.

Recommendation:

THAT Council give First, Second and Third Readings to the Cow Bay Marina Fees and Regulations Amendment Bylaw No. 3662, 2025.

6. REPORTS, QUESTIONS AND INQUIRIES FROM MEMBERS OF COUNCIL

7. ADJOURNMENT



REPORT TO COUNCIL

Regular Meeting of Council

DATE: April 24, 2025
TO: Robert Buchan, City Manager
FROM: Corinne Bomben, Chief Financial Officer

SUBJECT: 2025 FIVE YEAR FINANCIAL PLAN BYLAW NO. 3554, 2024

RECOMMENDATION:

THAT Council consider replacing Third reading and then give Third reading to the 2025 Five Year Financial Plan Bylaw No. 3554, 2024.

REASON FOR REPORT:

Under the *Community Charter*, a Council is required to adopt a Five-Year Financial Plan Bylaw to approve the organization's budgeted expenditures and funding of those expenditures. The bylaw cited above was given three readings in December 2024, with the understanding that refinements would be necessary in 2025 prior to the due date for required approval. This report identifies the changes since the third reading of the bylaw.

ANALYSIS:

The Five-Year Financial Plan includes the General operations of the City and the Utilities funds for 2025 through 2029. The positive news is there are no changes to the tax rate proposed or the utilities fees implemented to proceed with the planned services for 2025. The tax rate increase to fund general operations remains at that projected in December, 4.9%.

There are two attachments to this report. The first is a summary of the changes proposed since December 2024 and the second is the replacement Five-Year Financial Plan bylaw after including the changes.

The largest changes in the replacement bylaw are the receipt of funds under the amended Northwest BC Regional Funding Agreement (NWBCRFA), whereby funding for years 2026 and 2027 has been advanced to each community subject to the agreement. This accounts for \$13.7 million of the proposed \$17 million change in the general fund. The balance is mostly made up of \$1.2 million in 2024 projects that have been rolled over to complete in 2025 and the allocation of the expected RCMP

debt payment being used as a “downpayment” thereby reducing the amount of debt to be undertaken.

Works associated with the Water Overland Line portion of the Water Treatment/Transmission project have been moved up by a year to gain efficiencies which has now been made possible through the advance receipt of the NWBCRFA funding mentioned above. Also changed is the City no longer plans to use temporary borrowing to complete a sewer outfall project in 2025 required by the federal government and will utilize the same advance funding received in its place.

Funding of the lagoon project in the Solid Waste utility has been increased on account of a revised estimate and is now coming from the Canada Community Building Fund (formerly known as Gas Tax) rather than surplus. Investigation and design is still underway to determine the full cost of bringing the landfill into compliance.

As a result of the cancellation of the carbon tax, the interest rate reduction impacts to the expected RCMP debenture repayments, and some non-market change experienced for 2025, the Paving and Sidewalks budget has been increased by \$400,000 bringing the total to \$1.5 million. Staff have heard clearly that the roads network needs to be rehabilitated and placing these funds into this service helps to achieve the much-needed work in this area.

Public Comment

To obtain further public feedback, notice of the proposed changes to the Five-Year Financial Plan has been posted on the City Hall noticeboard, and the City’s website. Feedback received will be provided to Council to assist in the deliberation of the Financial Plan proposed.

LINK TO STRATEGIC PLAN:

This amendment to the Five-Year Financial Plan supports the overall required service provision to the public.

CONCLUSION:

The *Community Charter* requires Council to adopt a Five-Year Financial Plan and related Tax Rate Bylaw by mid-May annually. Council is asked to approve the recommendations of staff as presented and replace the current Five-Year Financial Plan introduced in December with the updated Bylaw and proceed through third reading. Should Council proceed in this manner, the Final reading is anticipated to come before Council at the end of April 2025.

Report Prepared By:

Report Reviewed By:

Corinne Bomben,
Chief Financial Officer

Robert Buchan,
City Manager

Originally signed available upon request

Attachments:

- Summary of Proposed Changes to Five-Year Financial Plan 2025

General Fund Summary									
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				Funding Source						
Project name	Existing Approved Budget	Proposed Change	Difference	Reserves	Surplus	Grant	Dividend	Borrow	Taxation/Util ity Fees	Reason
Special Projects										
Property Insurance Review	\$ -	\$ 35,000	\$ 35,000		\$ 35,000					MIA has notified City properties must be reviewed to update values
Capital Purchases										
Radio System	\$ 532,000	\$ 532,000	\$ -	\$ 330,000		\$ (532,000)			\$ 202,000	Changed funding to NWBCRF and non-market change - no grants
Command 1	\$ 70,000	\$ 75,000	\$ 5,000	\$ 5,000						
Pool Filtration Replacement	\$ 150,000	\$ 206,000	\$ 56,000	\$ 56,000						
Priority Bus Shelters	\$ 45,000	\$ 51,000	\$ 6,000	\$ 26,000	\$ 20,000	\$ (20,000)				Changed funding from grant and difference both to NWBCRF
3rd/4th Ave West stairway	\$ 350,000	\$ 350,000	\$ -	\$ (350,000)		\$ 350,000				Changed funding from NWBCRF to LGCAP grant
Charging Station/Sweeper	\$ -	\$ 500,000	\$ 500,000			\$ 500,000				Innovate BC Grant - Electric Vehicle purchase & Charging infra
Mariners Park Bandshell design	\$ -	\$ 21,000	\$ 21,000			\$ 21,000				Rotary contibuting to design of permanent bandshell at Mariners
NG911 Design	\$ -	\$ 30,000	\$ 30,000			\$ 30,000				Roadmap being developed for implementation of NG911
Capital Works										
Addition to Capital Paving	\$ -	\$ 400,000	\$ 400,000						\$ 400,000	Non-market change and savings from re-estimates
Addition to Capital Sidewalks	\$ -	\$ 100,000	\$ 100,000		\$ 100,000					Accessibility improvements @ 3rd St. & Stiles Place
Operations										
Emergency Social Service hours	\$ -	\$ 14,000	\$ 14,000			\$ 14,000				Hours for staff member to perform ESS duties
Indigenous Relations Committee	\$ 15,000	\$ 15,000	\$ -	\$ 15,000					\$ (15,000)	Service funded by NWBCRF rather than taxes
Museum of Northern BC	\$ 161,000	\$ 176,000	\$ 15,000						\$ 15,000	Funding Kwinitsa now that Waterfront open in summer
Fiscal Revenues	\$ 15,479,000	\$ 29,200,000	\$ 13,721,000	\$ 13,721,000					\$ -	Received 2 extra years of NWBCRF - must be transferred to reserve
Fiscal Revenues	\$ -	\$ 1,328,000	\$ 1,328,000	\$ 1,328,000						Funds for RCMP payment expected earlier will now be used as
Savings in Fiscal Expenses	\$ -	\$ (273,000)	\$ (273,000)						\$ (273,000)	downpayment reducing debenture. Balance is changes in estimates allocated to provision for BC Assessment re-assessment outcomes and Capital paving
New Additions to Budget/Changes in Estimates			\$ 15,958,000							
Total Proposed Changes to Funding			\$ 17,181,000							
Transfer to NW BC Regional Funding Agreement Reserve			\$ 13,721,000							
Net Changes to General Operating Fund Expenses			\$ 1,084,000							
Changes in Special Projects			\$ 134,000							
Changes in Capital Purchases			\$ 1,432,000							
Changes in Capital Works			\$ 810,000							
Total Proposed Changes to Expenditure			\$ 17,181,000							
General Fund Surplus/(Deficit)			\$ -							

Sanitary and Storm Sewer Fund Summary

Summary of Proposed Changes to Five-Year Financial Plan 2025

Water Fund Summary

				Funding Source						
Project name	Existing Approved Budget	Proposed Change	Difference	Reserves	Surplus	Grant	Dividend	Borrow	Taxation/Util ity Fees	Reason
Capital Purchases										
Public Works Tow Vehicle	\$ -	\$ 190,000	\$ 190,000	\$ 190,000						Carry forward of vehicle purchase in 2024 - delivery 2025
Capital Works										
Woodworth Dam Road upgrades	\$ 350,000	\$ 469,000	\$ 119,000				\$ 469,000			Carry forward of woodworth dam road upgrades
SCADA upgrade - Water	\$ 150,000	\$ 996,000	\$ 846,000	\$ 90,000	\$ 846,000	\$ 60,000				Carry forward of SCADA upgrades
Lisa Walters Drive project	\$ -	\$ 1,000,000	\$ 1,000,000		\$ 1,000,000					Lisa Walters line move/replacement to support development
BIG Project	\$ 65,000,000	\$ 65,000,000	\$ -			\$ 65,000,000				Changed funding to all grants. Previously was \$3M borrowing
Water System Master Plan	\$ -	\$ 182,000	\$ 182,000			\$ 182,000				Roll over unspent from 2024. To complete 2025
Overland Line Phase 1 & 2	\$ 250,000	\$ 7,250,000	\$ 7,000,000	\$ 2,513,000	\$ 83,000	\$ 4,404,000				Overland to be started in conjunction with Submarine line to gain efficiencies on commissioning
Submarine Line construction	\$ 7,250,000	\$ 7,250,000	\$ -	\$ 3,429,000		\$ 3,821,000				Changed funding mix now that have advance NWBCR Funding
Total Proposed Changes to Funding			\$ 9,337,000							
Changes in Capital Purchases			\$ 190,000							
Changes in Capital Works			\$ 9,147,000							
Total Proposed Changes to Expenditure			\$ 9,337,000							
Water Utility Surplus/(Deficit)			\$ -							

Solid Waste Utility Fund Summary

Funding Source



REPORT TO COUNCIL

Regular Meeting of Council

DATE: April 24, 2025
TO: Robert Buchan, City Manager
FROM: Corinne Bomben, Chief Financial Officer

SUBJECT: 2025 PROPERTY TAX BYLAW NO. 3661, 2025

RECOMMENDATION:

THAT Council proceed with consideration of the City of Prince Rupert 2025 Property Tax Bylaw No. 3661, 2025.

BACKGROUND:

Pursuant to the *Community Charter*, the City of Prince Rupert must prepare a Five- Year Financial Plan Bylaw and an Annual Property Tax Bylaw. Both Bylaws must be adopted on or before May 14th of the current year.

The Five-Year Financial Plan describes the expenditures the City of Prince Rupert ("CPR") contemplates to make during the year. The Annual Property Tax Bylaw sets the levies for the Municipal Property Taxes which the Five-Year Financial Plan is dependent upon for funding the proposed expenditures.

The Annual Property Tax Bylaw also sets the property tax levies for two other taxing authorities based on requisitions they send to the City:

- North Coast Regional District ("NCRD")
- Northwest Regional Hospital District ("NWRHD")

Table 1 shows the annual taxes these entities have raised during the past five years.

Table 1

Year	NCRD	NWRHD	CPR
2024	952,943	2,028,719,	29,960,000
2024	925,155	1,855,277	28,459,000
2023	879,092	1,806,453	25,999,000
2022	810,646	1,681,391	23,638,000
2021	782,427	1,645,297	22,589,000
Net Change 2025 to 2021	170,516	383,422	7,371,000
Net Percent Change	21%	23%	32%

CURRENT STATUS:

A Property Tax Bylaw that will set the property tax levies for 2025 has been prepared by staff (attached) and provides for a 4.9% increase in the municipal tax rate.

LINK TO STRATEGIC PLAN:

This bylaw is required in accordance with section 197 of the *Community Charter*.

CONCLUSION:

Staff recommend that Council undertake First, Second, and Third Readings of the 2025 Property Tax Bylaw No. 3661, 2025 thereby complying with the *Community Charter* Property Tax Bylaw requirements.

Report Prepared By:**Report Reviewed By:**

Corinne Bomben,
Chief Financial Officer

Robert Buchan,
City Manager

Originally signed available upon request



REPORT TO COUNCIL

Regular Meeting of Council

DATE: April 22, 2025
TO: Robert Buchan, City Manager
FROM: Paul Vendittelli, Director of Transportation & Economic Development
SUBJECT: **COW BAY MARINA FEES AND REGULATIONS AMENDMENT
BYLAW NO. 3662, 2025**

RECOMMENDATION:

THAT Mayor and Council give First, Second, and Third Readings to the Cow Bay Marina Fees & Regulations Amendment Bylaw No. 3662, 2025.

For your consideration of an amendment to the *Cow Bay Marina Fees and Regulation Bylaw No. 3386, 2016*, as last amended by Bylaw No. 3516, 2023. This request arises from a comprehensive review of current marina operations and moorage rates across British Columbia, and is submitted to ensure Cow Bay Marina remains aligned with provincial standards while continuing to support Prince Rupert's vital tourism economy.

Background

Since its establishment, Cow Bay Marina has significantly contributed to the growth of Prince Rupert as a key port of call for coastal travelers, particularly those journeying between southern British Columbia and Alaska. Prior to the marina's opening, Prince Rupert was often bypassed by itinerant boaters due to limited moorage options. Today, the marina has become a central hub for both cruising vessels and recreational sport fishing and charter communities, particularly during the peak summer months.

The original fee schedule (Schedule B) was based on a detailed rate analysis of comparable marinas along the west coast, including Seattle, Vancouver, Victoria, and Ketchikan. At the time of its introduction, Cow Bay Marina's rates were competitive and reflective of the services provided. However, a recent review of 57 coastal marinas in British Columbia shows that Cow Bay Marina's rates have fallen below the provincial average, which has seen an approximate 6% annual increase.

Current Conditions and Analysis

Occupancy at Cow Bay Marina remains strong throughout the year, with peak demand occurring during June, July, and August. During this period, the marina reaches over 90% occupancy, with full capacity often reached in July and early August. Due to these pressures, and to ensure fairness across user groups, Cow Bay Marina has implemented a first-come, first-served policy for short-term monthly moorage during the peak season, avoiding advance reservations for this category.

A recent letter submitted to Council by several local charter operators has requested priority access to moorage with reduced monthly peak-season rates. While we acknowledge the contributions of charter operators to the local economy, granting this request would significantly impact the availability of slips for cruising vessels and private recreational boaters, and may result in a loss of revenue. At present, charter operators occupy approximately one-third of all available slips, and demand for additional space continues to increase annually.

Financial and Operational Impacts

The proposed fee adjustments to Schedule B will bring Cow Bay Marina's rates in line with the provincial average and are projected to result in an 11% increase in marina revenues during the 2024 summer season. These changes are necessary to ensure the marina can continue to meet service expectations, accommodate rising demand, and maintain equitable access for all user groups.

Conclusion

That the Council approve amendments to the *Cow Bay Marina Fees and Regulation Bylaw* to reflect current market conditions. Aligning rates with the provincial average will allow Cow Bay Marina will maintain its status as a preferred destination, remain competitive, support continued growth in coastal tourism, and ensure a balanced, fair approach to moorage access for all visitors.

Report Prepared By:**Report Reviewed By:**

Paul Vendittelli,
Director of Transportation
& Economic Development

Robert Buchan,
City Manager

Originally signed available upon request

CITY OF PRINCE RUPERT

2025 FIVE YEAR FINANCIAL PLAN BYLAW NO. 3554, 2024

A BYLAW FOR THE CITY OF PRINCE RUPERT RESPECTING THE FIVE YEAR FINANCIAL PLAN FOR THE PERIOD 2025 - 2029

The Council of the City of Prince Rupert in an open meeting assembled, enacts as follows:

1. **Schedule “A”** attached hereto and made part of this Bylaw is hereby declared to be the Five Year Financial Plan of the City of Prince Rupert for the period ending December 31st, 2029.
2. This Bylaw may be cited as **“2025 Five Year Financial Plan Bylaw No. 3554, 2024”**.

Read a First time this 9th day of December, 2024.

Read a Second time this 9th day of December, 2024.

Read a Third time this 9th day of December, 2024.

Final Consideration and Adopted this ____ day of _____, ____.

Mayor

Corporate Administrator

Schedule "A"

CITY OF PRINCE RUPERT

2025 Five Year Financial Plan

The *Community Charter* requires certain information be presented as part of the Five Year Financial Plan. The following Section citations reference the *Community Charter*:

1. Portion of Funding from Revenue Sources (Section 165 (3.1)a)

Table One (1) shows the proportion and value of the total revenue proposed to be raised from each funding source in 2025. Grants and other miscellaneous revenues form the largest portion of planned revenue as the City is undertaking many large Capital projects (for example, Water Line renewal, Sewer Line renewal, Waterfront Development) for which large grants have either been received or are proposed.

Property value taxes are the largest revenue source to support City *operations*. The property taxation system is relatively easy to administer and understand. It provides a stable and consistent source of revenue for many services that are difficult or undesirable to fund on a user-pay basis. These include services such as fire protection, police protection, bylaw enforcement, libraries, and street maintenance. For these reasons, property value taxation will continue to be the major source of municipal revenue.

Transfers from reserves are the second largest funding source in 2025 as the City is drawing funds held in reserves (mainly grants from the Provincial government) to fund capital projects.

Table 1

Funding Source	Percentage (%) of Revenue	Amount (\$)
Municipal Property Taxes	13%	29,960,000
Payment in Lieu of Taxes & Prov. Grants	2%	4,259,000
User Fees & Charges	7%	15,560,000
Accruals	0%	600,000
Reserves	13%	30,769,000
Accumulated General Operating Surplus	0%	508,000
Accumulated Utilities Operating Surplus	2%	3,789,000
Grants and Other Miscellaneous Revenue	56%	127,687,000
Dividend- Prince Rupert Legacy	1%	3,411,000
Debt Financing	6%	13,354,000
Total	100%	229,897,000

Schedule "A"

CITY OF PRINCE RUPERT

2025 Five Year Financial Plan

Objective

- Council will attempt to increase the proportion of City revenue that is derived from sources other than property taxes.

Policy

- Council reviews the fees charged for various services to ensure that the users of the service are paying a fair portion of the operating and capital cost of the service;
- Council will supplement infrastructure expenditures by aggressively pursuing federal and provincial grants; and,
- Council will encourage staff to develop new revenue sources.

2. Distribution of Property Value Taxes (Section 165 (3.1)(b))

The City of Prince Rupert determines the current tax rate for each property class by first adjusting the prior year's tax rate by the BC Assessment generated statistic for *Change in Property Assessment Market Value* for that property classification. The adjusted tax rate is then increased or decreased by the percentage tax increase that Council has set for the current Financial Year.

By providing this consistency, taxpayers in the various classes have stability and confidence in knowing how their future tax bills will be calculated. The City also is required to follow the Provincial Regulation which sets the maximum rates for Port Property Taxes at \$27.50/\$1,000, and \$22.50/\$1,000 for property and improvements that are listed in the Regulation.

Table (2) shows the current property tax revenues of each classification except those classes with zero tax revenue, based on the 2025 Revised Assessment Roll (which is subject to change):

Table 2

Property Class	% of Tax Revenue	Amount (\$)
Residential	32%	9,537,000
Utility	1%	376,000
Major Industry	26%	7,693,000
Major Industry Port Property Tax Act	15%	4,420,000
Light Industry	3%	850,000
Business	23%	7,060,000
Recreation	0%	24,000
Total	100%	29,960,000

Schedule "A"

CITY OF PRINCE RUPERT

2025 Five Year Financial Plan

Objective

- Council will encourage economic development by minimizing tax increases.

Policy

- Council will review user fees to ensure that they are appropriate;
- Council will rely primarily on new development and grant opportunities to fund infrastructure and new amenities;
- Council will encourage economic development by providing the stability of using a consistent methodology for calculating property tax levies;
- Council will continue to review its existing permissive property tax exemption practices;

3. Use of Permissive and Revitalization Tax Exemptions (Section 165 (3.1)(c) and Section 226)

Each year the City of Prince Rupert approves partial or full permissive tax exemptions for properties within the community.

Objectives

- Council will continue to provide permissive tax exemptions;
- Council will permit exemptions according to the Permissive Tax Exemption Policy;
- Council will permit exemptions to revitalize the downtown core and a targeted light industrial area

Policy

- Permissive tax exemptions will be considered in conjunction with:
 - a. The value of other assistance being provided by the Community;
 - b. The amount of revenue that the City will lose or forgo if the exemption is granted;
 - c. City of Prince Rupert Permissive Tax Exemption Bylaw No. 3521, 2023
 - d. The Permissive Property Tax Exemption Policy 180-02
 - e. Revitalization Tax Exemption Program Bylaw No. 3553, 2024

Table 3 shows the properties which are approved to receive permissive tax exemptions for 2025. The approximate amount of Municipal Tax permissively exempted is \$487,000. The approximate amount of Municipal Tax exempted for Revitalization is \$500. Permissive and Revitalization municipal tax exemptions total approximately \$487,500.

Schedule "A"

CITY OF PRINCE RUPERT
2025 Five Year Financial Plan

Table 3

Registered Owner/ Occupier Identity/ Facility	Estimated annual Permissive Tax Exemption based on 2025 Rates/Values
<u>Places of Worship (Excluding Statutory Exempt Portion)</u>	
Bishop of New Caledonia (Anglican Cathedral)	\$ 528.40
Prince Rupert Congregation of Jehovah's Witnesses	503.43
Church of Jesus Christ of Latter Day Saints Church	756.81
Cornerstone Mennonite Brethren Church	360.72
Fellowship Baptist Church	460.58
The Salvation Army	1,535.27
Harvest Time United Pentecostal Church	206.78
Indo-Canadian Sikh Association Temple	192.64
Prince Rupert Church of Christ Church	86.96
Prince Rupert Native Pentecostal Revival Church	416.06
Prince Rupert Sikh Missionary Society Temple	998.13
First United Church	41.19
First United Church (parking lot)	895.81
First United Church (parking lot)	895.81
St. Paul's Lutheran Church of Prince Rupert	208.03
Sub-total Places of Worship	\$ 8,086.61

Schedule "A"

CITY OF PRINCE RUPERT
2025 Five Year Financial Plan

Table 3 (continued)

<u>Other Properties</u>	
School District No. 52 (Prince Rupert) (Pacific Coast School)	\$ 8,373.45
School District No. 52 (Prince Rupert) (Pacific Coast School)	142.26
Prince Rupert Senior Citizen's Housing Society	3,025.93
Kaien Senior Citizen's Housing	97.00
Prince Rupert Loyal Order of Moose/Moose Lodge	793.43
Prince Rupert Salmon Enhancement Society	3,407.62
BC Society for the Prevention of Cruelty to Animals	3,889.97
BC Society for the Prevention of Cruelty to Animals	18,093.93
BC Society for the Prevention of Cruelty to Animals	2,333.98
Prince Rupert Curling Club	22,117.28
Prince Rupert Racquet Association	5,397.85
Prince Rupert Performing Arts Centre Society	146,107.40
Prince Rupert Rod & Gun Club	1,898.31
Cultural Dance Centre & Carving House	14,626.30
Museum of Northern BC	46,479.63
Prince Rupert Golf Club	27,162.26
Prince Rupert Golf Club	6,075.54
Prince Rupert Golf Club	1,658.24
Prince Rupert Golf Club	489.03
Jim Pattison Ind. Ltd (Canfisco Municipal Boat Launch Facility and building, 37.5% of the lands and improvements)	48,702.47
Prince Rupert Gymnastics Association	8,367.11
North Coast Community Services Society	7,335.38
Friendship House Association of Prince Rupert	17,459.61
Prince Rupert Senior Centre Association	1,110.88
Kaien Island Daycare Services Family Resource Centre	1,476.06
Prince Rupert Aboriginal Community Services Society	2,885.70
The Royal Canadian Legion Branch 27 (Only area used by Legion)	1,067.61
Navy League Prince Rupert Branch	1,131.69
Cedar Village Housing Society (Only area assessed as "Residential/Not-for-profit")	20,649.05
Prince Rupert Rowing & Yachting Club (Only area assessed as "Recreation/Non-Profit")	3,482.43
Prince Rupert Indigenous Housing Society (Only area assessed as "Residential/Not-for-profit")	14,349.43
1279608 BC LTD (Municipal Public Works Facility)	38,677.45
Sub-total other Properties	\$ 478,864.27
Estimated Annual Total Permissive Property Tax Exemptions	\$ 486,950.89

Schedule "A"

CITY OF PRINCE RUPERT

2025 Five Year Financial Plan

4. Proposed Expenditures (Section 165(4)(a))

Table 4 shows the proposed expenditures for the current year by Fund:

Table 4

Proposed Expenditures	Amount (\$)
General Fund	87,954,000
Sewer Utility Fund	46,315,000
Solid Waste Fund	8,307,000
Water Utility Fund	87,321,000
Total	229,897,000

5. Proposed Funding Sources (Section 165(4)(b) & Section 165(7)(a-e))

Table 5 shows the proposed funding sources for the current year:

Table 5

Funding Source	Percentage (%) of Revenue	Amount (\$)
Municipal Property Taxes	13%	29,960,000
Payment in Lieu of Taxes & Provincial Grants	2%	4,259,000
User Fees & Charges	7%	15,560,000
Accruals	0%	600,000
Reserves	13%	30,769,000
Accumulated General Operating Surplus	0%	508,000
Accumulated Utilities Operating Surplus	2%	3,789,000
Grants and Other Miscellaneous Revenue	56%	127,687,000
Dividend- Prince Rupert Legacy	1%	3,411,000
Debt Financing	6%	13,354,000
Total	100%	229,897,000

Schedule "A"

CITY OF PRINCE RUPERT

2025 Five Year Financial Plan

6. Proposed Transfers Between Funds (Section 165(4)(c))

See items 11 and 12 (including Tables 8 and 9) of this Schedule.

7. Amount Required to Pay Interest & Principal on Municipal Debt (Section 165(6)(a))

The amount required to pay interest and principal on municipal debt is approximately \$5,147,000

8. Amount Required for Capital Purposes (Section 165(6)(b))

Capital Purchases

Table 6 shows the 2025 Capital Purchases:

Table 6

Department	Amount (\$)
Fire Protection	2,081,000
Building	6,173,000
Policing	300,000
Recreation	547,000
Real Estate	460,000
Civic Improvements	10,185,000
Transportation	51,000
Vehicles & Mobile Equipment (General)	1,335,000
Vehicles & Mobile Equipment (Water)	190,000
Total	21,322,000

Schedule "A"

CITY OF PRINCE RUPERT

2025 Five Year Financial Plan

Capital Works

Table 7 shows the 2025 Capital Works:

Table 7

Fund	Amount (\$)
Water Utility	83,297,000
Sewer Utility	44,304,000
Solid Waste Utility	2,420,000
Parks	432,000
Transportation	2,110,000
Total	132,563,000

9. The Amount Required for a Deficiency (Section 165(6)(c) & Section (165(9))

Nil

10. The Amount Required for Other Municipal Purposes (Section 165(6)(d))

Expenditures for other municipal purposes are \$70,865,000 which is the total from Table 4 of \$229,897,000 less the amounts under Items 7 and 9 (\$5,147,000 and Nil) and the totals from Tables 6 and 7 (\$21,322,000 and \$132,563,000).

11. Proposed Interfund Borrowing and Transfers of Reserves (Sections 165(8)(a) and 180)

There is no proposed interfund borrowing in 2025

Table 8 proposes the following transfers:

Schedule "A"

CITY OF PRINCE RUPERT

2025 Five Year Financial Plan

Table 8

	Transfer of Reserves	Amount (\$)
From:	General Capital Reserve	(200,000)
	RCMP Reserve	(300,000)
	Recreation Asset Management Reserve	(45,000)
	Public Works Equipment Reserve	(1,234,000)
	Land Acquisition and Disposal Reserve Fund	(125,000)
	Water Treatment Grant Reserve	(2,843,000)
	Growing Communities Fund Reserve	(4,456,000)
	Duncan Road Improvements Reserve	(405,000)
	Northern Capital and Planning Grant Reserve	(300,000)
	NWBC Regional Funding Reserve (RBA)	(20,861,000)
	General Operating Fund	(22,052,000)
	Water Utility Operating Fund	(190,000)
	Sewer Utility Operating Fund	(525,000)
	Solid Waste Utility Operating Fund	(98,000)
	Total	(53,634,000)
To:	Miscellaneous Reserves (interest)	200,000
	Rushbrook Parking Program Reserve	61,000
	Recreation Asset Management Reserve	62,000
	Ferry Maint. & Capital Replacement Reserve	175,000
	Water Capital Program Reserve	190,000
	Sewer Capital Program Reserve	525,000
	Solid Waste Capital Program Reserve	98,000
	NWBC Regional Funding Reserve (RBA)	20,581,000
	General Capital Reserve	459,000
	Public Works Equipment Reserve	514,000
	General Operating Fund loan payments	194,000
	General Operating Fund Capital Works	350,000
	General Operating Fund Special Projects	250,000
	General Operating Fund Capital Purchases	8,162,000

Schedule "A"

CITY OF PRINCE RUPERT

2025 Five Year Financial Plan

	Water Fund Capital Works	6,272,000
	Water Fund Capital Purchases	190,000
	Sewer Fund Capital Works	15,351,000
	Total	53,634,000

12. Proposed Transfers of Accumulated Surplus (Section 165(8)(b))

Table 9 shows the Accumulated Operating and Utility Fund Surpluses being used this year to fund operating activities, Special Projects and Capital expenditures.

Table 9

Transfers of Accumulated Surplus	Amount (\$)
From:	
General Operating Fund Surplus	(508,000)
Water Utility Fund Surplus	(1,846,000)
Solid Waste Utility Fund Surplus	(664,000)
Sewer Utility Fund Surplus	(1,279,000)
Total	(4,297,000)
To:	
General Operating Fund Special Projects	85,000
General Operating Fund Capital Purchases	113,000
General Operating Fund Capital Works	310,000
Water Utility Fund Capital Works	1,846,000
Solid Waste Utility Fund Operations	544,000
Solid Waste Utility Fund Capital Works	120,000
Sewer Utility Fund Capital Works	1,279,000
Total	4,297,000

Schedule "A"

CITY OF PRINCE RUPERT

2025 Five Year Financial Plan

General Operating Fund Departmental Budgets

Tables 10(a) & 10(b) show the General Operating Fund Budgets.

Table 10(a)

GENERAL OPERATING FUND	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029
<u>Revenues by Department</u>					
Airport Ferry	1,185,000	1,562,000	1,632,000	1,698,000	1,766,000
Bylaw Enforcement	133,000	136,000	139,000	142,000	142,000
Cemetery	144,000	164,000	170,000	177,000	184,000
Civic Properties	252,000	257,000	82,000	84,000	84,000
Corporate Administration	39,000	39,000	39,000	39,000	39,000
Cow Bay Marina	455,000	455,000	455,000	455,000	474,000
Development Services	313,000	319,000	316,000	323,000	323,000
Economic Development	70,000	70,000	70,000	70,000	70,000
FD 911 Services	73,000	72,000	71,000	70,000	69,000
FD Fire Protective Services	5,000	6,000	6,000	6,000	6,000
FD Emergency Measures	14,000	-	-	-	-
Finance	15,000	15,000	15,000	15,000	15,000
Fiscal Revenues	30,546,000	8,561,000	8,554,000	15,409,000	15,541,000
Information Technology	1,000	1,000	1,000	1,000	1,000
PW Engineering	5,000	5,000	5,000	5,000	5,000
PW Common Costs	70,000	71,000	72,000	73,000	74,000
RCMP	147,000	149,000	151,000	153,000	156,000
Rec. Centre Arena	276,000	280,000	284,000	288,000	293,000
Rec. Centre Civic Centre	423,000	440,000	449,000	467,000	487,000
Rec. Centre Community Services	3,000	15,000	15,000	15,000	15,000
Rec. Centre Pool	536,000	547,000	558,000	569,000	580,000
Transit	211,000	217,000	224,000	231,000	238,000
Victim Services	96,000	77,000	77,000	77,000	77,000
Watson Island	400,000	400,000	400,000	400,000	400,000
Subtotal	35,412,000	13,858,000	13,785,000	20,767,000	21,039,000
Property Taxes (existing)	28,457,000	29,960,000	30,454,000	31,158,000	31,906,000
Property Tax Increase (Decrease) - Non-market change	311,000	-	-	-	-
Property Tax Increase (Increase)	1,192,000	494,000	704,000	748,000	618,000
Total Operating Revenues	65,372,000	44,312,000	44,943,000	52,673,000	53,563,000
PR Legacy Inc contributions- Capital Purchases	335,000	-	-	-	-
Conditional Project Grants - Capital Works	382,000	-	-	-	-
Conditional Project Grants - Capital Purchases	10,622,000	-	-	-	-
Appropriated Reserves - Capital Works	350,000	-	-	-	-
Appropriated Reserves - Capital Purchases	8,162,000	-	-	-	-
Community Works Fund (Gas Tax) - Capital Purchases	53,000	-	-	-	-
Appropriated Surplus - Capital Purchases	113,000	-	-	-	-
Appropriated Surplus - Capital Works	310,000	-	-	-	-
PR Legacy Inc contributions- Special Projects	140,000	-	-	-	-
Appropriated Surplus - Special Projects	85,000	-	-	-	-
Conditional Project Grants - Special Projects	370,000	-	-	-	-
Appropriated Reserves - Special Projects	250,000	-	-	-	-
Loans from MFA - Capital Purchases	1,410,000	-	-	-	-
Total Capital Revenues	22,582,000	-	-	-	-
Total General Operating Fund Revenues	87,954,000	44,312,000	44,943,000	52,673,000	53,563,000

Schedule "A"

CITY OF PRINCE RUPERT
2025 Five Year Financial Plan

Table 10(b)

GENERAL OPERATING FUND	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029
<u>Expenditures by Department</u>					
Airport Ferry	2,543,000	2,777,000	2,867,000	2,975,000	3,070,000
Bylaw Enforcement	574,000	582,000	591,000	599,000	607,000
Cemetery	327,000	332,000	338,000	344,000	348,000
Civic Properties	773,000	785,000	796,000	807,000	818,000
Corporate Administration	1,210,000	1,219,000	1,243,000	1,267,000	1,291,000
Cow Bay Marina	455,000	468,000	477,000	486,000	496,000
Development Services	1,164,000	1,188,000	1,210,000	1,233,000	1,267,000
Economic Development	225,000	228,000	231,000	235,000	239,000
FD 911 Services	692,000	706,000	719,000	734,000	748,000
FD Fire Protective Services	6,006,000	6,069,000	6,219,000	6,373,000	6,526,000
FD Emergency Measures	46,000	46,000	46,000	46,000	46,000
Finance	1,433,000	1,462,000	1,313,000	1,339,000	1,366,000
Finance Cost Allocation	(519,000)	(577,000)	(631,000)	(690,000)	(724,000)
Fiscal Expenditures	5,034,000	3,634,000	3,662,000	3,666,000	3,671,000
Governance	353,000	380,000	392,000	405,000	418,000
Grants in Aid to Community Partners	1,915,000	1,963,000	2,000,000	2,032,000	2,067,000
Human Resources	507,000	517,000	528,000	541,000	554,000
Information Technology	843,000	856,000	869,000	882,000	895,000
Parks	1,343,000	1,366,000	1,389,000	1,412,000	1,434,000
PW Engineering	749,000	775,000	792,000	808,000	825,000
PW Common Costs	5,476,000	5,628,000	5,787,000	5,953,000	6,126,000
Allocation of PW Common Cost	(5,434,000)	(5,567,000)	(5,685,000)	(5,804,000)	(5,913,000)
PW Vehicles	1,995,000	2,061,000	2,088,000	2,115,000	2,142,000
Allocation of PW Vehicles	(1,996,000)	(2,061,000)	(2,088,000)	(2,115,000)	(2,142,000)
RCMP	7,756,000	7,919,000	8,113,000	8,311,000	8,507,000
Rec. Centre Arena	605,000	582,000	596,000	608,000	619,000
Rec. Centre Civic Centre	2,227,000	2,291,000	2,337,000	2,388,000	2,426,000
Rec. Centre Community Services	4,000	4,000	4,000	4,000	4,000
Rec. Centre Pool	1,620,000	1,635,000	1,673,000	1,701,000	1,724,000
Roads	2,699,000	2,792,000	2,886,000	2,933,000	2,980,000
Transit	1,008,000	1,092,000	1,018,000	1,059,000	1,099,000
Victim Services	196,000	198,000	201,000	204,000	207,000
Watson Island	400,000	400,000	400,000	400,000	400,000
Transfer to Reserves (Interest, RCMP Loan)	200,000	200,000	200,000	200,000	200,000
Transfer to Reserves (NWBCRF Agreement)	20,581,000	-	-	6,860,000	6,860,000
Transfer to General Capital Reserves	400,000	400,000	400,000	400,000	400,000
Total Operating Expenses	63,410,000	42,350,000	42,981,000	50,711,000	51,601,000
Provision for Special Projects	870,000	25,000	25,000	25,000	25,000
Provision for Capital Purchases	21,132,000	437,000	437,000	437,000	437,000
Provision for Capital Works	2,542,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Capital Expenses	24,544,000	1,962,000	1,962,000	1,962,000	1,962,000
Total Operating Fund Expenditures	87,954,000	44,312,000	44,943,000	52,673,000	53,563,000
Surplus(Deficit)	-	-	-	-	-

Schedule "A"

CITY OF PRINCE RUPERT

2025 Five Year Financial Plan

13. Utility Funds Revenue & Expenditure Budgets

Table 11 shows the Utility Operating Funds proposed budgets.

Table 11

UTILITY OPERATING FUNDS	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029
Sanitary and Storm Sewer					
Operating Revenues	3,861,000	3,777,000	4,380,000	5,079,000	5,180,000
Grants	13,880,000	12,565,000	31,885,000	20,000,000	40,000,000
PR Legacy Inc contributions	-	450,000	200,000	700,000	200,000
Appropriated Surplus - Cap Works	1,279,000	25,000	25,000	25,000	25,000
Loans from MFA	11,944,000	17,435,000	8,165,000	-	-
Funding from Reserves	15,351,000	2,000,000	-	-	-
Capital Works	(44,304,000)	(33,475,000)	(41,275,000)	(21,725,000)	(41,225,000)
Revenue for operations	2,011,000	2,777,000	3,380,000	4,079,000	4,180,000
Expenditures	2,011,000	2,777,000	3,380,000	4,079,000	4,180,000
Surplus (Deficit)	-	-	-	-	-
Water					
Operating Revenues	4,834,000	4,745,000	4,754,000	4,835,000	5,944,000
Grants	73,710,000	48,129,000	8,853,000	8,063,000	10,000,000
PR Legacy Inc contributions	469,000	-	-	-	-
Appropriated Surplus- Cap Works	1,846,000	-	-	-	-
Loans from MFA	-	-	2,500,000	11,937,000	10,000,000
Funding from Reserves	6,462,000	1,871,000	3,929,000	-	-
Capital Purchases	(190,000)	-	-	-	-
Capital Works	(83,297,000)	(51,000,000)	(16,282,000)	(21,000,000)	(21,000,000)
Revenue for operations	3,834,000	3,745,000	3,754,000	3,835,000	4,944,000
Expenditures	3,834,000	3,745,000	3,754,000	3,835,000	4,944,000
Surplus (Deficit)	-	-	-	-	-
Solid Waste					
Operating Revenues	5,343,000	5,655,000	5,986,000	6,337,000	6,708,000
Appropriated Surplus - Cap Works	120,000	-	-	-	-
Funding from Accruals - CW	600,000	-	-	-	-
Community Works Fund (Gas Tax)	1,700,000	1,620,000	-	-	-
Capital Works	(2,420,000)	(1,620,000)	-	-	-
Revenue for operations	5,343,000	5,655,000	5,986,000	6,337,000	6,708,000
Appropriated Surplus for Rate Stabilization	544,000	387,000	163,000	(77,000)	(335,000)
Expenditures	5,887,000	6,042,000	6,149,000	6,260,000	6,373,000
Surplus (Deficit)	-	-	-	-	-

CITY OF PRINCE RUPERT

2025 PROPERTY TAX BYLAW NO. 3661, 2025

A BYLAW FOR THE LEVYING OF PROPERTY TAX RATES FOR FISCAL YEAR 2025

The Council of the City of Prince Rupert in an open meeting assembled, enacts as follows:

1. The property tax rates of **Schedule “A”** attached hereto and forming this Bylaw is hereby imposed and levied for the year 2025.
2. The minimum amount of taxation upon a parcel of real property shall be One Dollar (\$1.00).
3. This Bylaw may be cited as **“2025 Property Tax Bylaw No. 3661, 2025”**.

Read a First time this ____ day of April, 2025.

Read a Second time this ____ day of April, 2025.

Read a Third time this ____ day of April, 2025.

Final Consideration and Adopted this ____ day of _____, 2025.

Mayor

Corporate Administrator

Schedule "A"**City of Prince Rupert****2025 Property Tax Rates****Dollar of Tax per \$1,000 of Taxable Value****April __, 2025**

Classification	Residential	Utility	Supportive Housing	Major Industry	Major Industry Port ("Old")	Major Industry Port ("New")	Light Industry	Business	Managed Forest Land	Recreation/ Non Profit	Farm
Class No.	1	2	3	4	4a	4b	5	6	7	8	9
Municipal - General	5.12121	53.98513	21.59405	63.94157	26.71519	21.85788	18.62392	21.59405	21.59405	4.04187	21.59405
Library	0.15044	1.58591	0.63437	1.87840	0.78481	0.64212	0.54711	0.63437	0.63437	0.11874	0.63437
Total Municipal Levy	5.27165	55.57104	22.22842	65.81997	27.50000	22.50000	19.17103	22.22842	22.22842	4.16061	22.22842
NC Regional District	0.13833	1.45800	0.58375	1.72774	1.72774	1.72774	0.50352	0.58375	0.58375	0.10928	0.58375
NW Regional Hospital	0.54029	1.89102	0.54029	1.83699	1.83699	1.83699	1.83699	1.32371	1.62087	0.54029	0.54029
Rate Total	5.95027	58.92006	23.35246	69.38470	31.06473	26.06473	21.51154	24.13588	24.43304	4.81018	23.35246

CITY OF PRINCE RUPERT

COW BAY MARINA FEES AND REGULATIONS AMENDMENT BYLAW NO. 3662, 2025

BEING A BYLAW TO AMEND THE COW BAY MARINA FEES AND REGULATIONS
BYLAW NO. 3386, 2016

The Council of the City of Prince Rupert in an open meeting assembled, enacts as follows:

THAT the Cow Bay Marina Fees and Regulations Bylaw No. 3386, 2016 be amended as follows:

1. THAT the rates set out in Schedule "B" in regard to the Annual Mooring section 1.a) be revised to the following:

- i. The Annual Mooring rates shall be as outlined below:

12 Month Prepaid	\$18.75 per Foot/ Month
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*All rates are subject to applicable taxes

- ii. The Annual Mooring rate shall apply to all days in a standard calendar year with an automatic termination date of December 31st.
 - iii. Annual Mooring rates are payable in advance upon execution of the Annual Mooring Agreement.
 - iv. Annual Mooring Agreements end on December 31st of the calendar year and shall only be renewed by payment in full at the time of executing a new Annual Mooring Agreement.
 - v. Upon cancellation of an existing Annual Mooring Agreement, there shall be a refund of the unused calendar months.

2. THAT the rates set out in Schedule "B" in regard to the Short Term Mooring section 2. a) be revised to the following:

- i. The Short Term Mooring rates shall be as outlined below:

Spring Months, April 1 – May 31	\$16.00 per Foot / Month
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Fall Months, September 1 – 30	\$16.00 per Foot / Month
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Winter Months, October 1 – March 31	\$13.00 per Foot / Month
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*All rates are subject to applicable taxes

- ii. The Short Term Mooring rates apply to all days in a standard calendar month, from the 1st day to the last day of the month.
- iii. Short Term Mooring rates are payable in advance upon execution of the Short Term Mooring Agreement.
- iv. Upon cancellation of an existing Short Term Mooring Agreement, there shall be no refund of any prepaid Short Term Mooring rates.
- v. There are no Short Term Mooring rates during the Peak summer season of June 1st through August 31st.

3. THAT the rates set out in Schedule “B” in regard to the Temporary Mooring section 3.a) be revised to the following:

- i. The Temporary Mooring rate shall be as outlined below:

Up to 80 Foot Temporary Moorage	\$2.15 per Foot / Day
81 – 110 Foot Temporary Moorage	\$3.25 per Foot / Day
111+ Foot Temporary Moorage	\$5.00 per Foot / Day
*All rates are subject to applicable taxes	

- ii. The Temporary Mooring rate shall apply to all vessels, not under a different executed Agreement with the City of Prince Rupert and are not eligible for Hourly Mooring.
- iii. There shall be a booking fee for each Temporary Mooring booking.

Up to 80 Foot Temporary Moorage	\$2.15 per booking
81 – 110 Foot Temporary Moorage	\$32.50 per booking
111 + Foot Temporary Moorage	\$85.00 per booking
*All rates are subject to applicable taxes	

- iv. Visiting vessels must apply online or in person to the Cow Bay Marina office for a berth, which may be granted if space is available, subject to the payment of the required Temporary Mooring rates and the booking fee.
- v. Temporary Mooring rates are payable in advance upon execution of the Temporary Mooring Agreement.
- vi. Upon cancellation of an existing Temporary Mooring Agreement, there shall only be a refund, if cancellation is received by Marina staff 24 hours in advance of the scheduled arrival time. For all other reservations, there will be a moorage fee up to the first 24 hours upon learning of the cancellation; to moorage rates, booking fee, and taxes, taken with the reservation confirmation deposit.

AND THAT, this Bylaw shall be cited for all purposes as the “**Cow Bay Marina Fees and Regulations Amendment Bylaw No. 3662, 2025.**”

Read a First time this ____ day of ____, ____.

Read a Second time this ____ day of ____, ____.

Read a Third time this ____ day of ____, ____.

Final Consideration and Adopted this ____ day of ____, ____.

Mayor

Corporate Administrator