



REGULAR AGENDA

For the **REGULAR MEETING** of Council to be held on Monday, April 28, 2025, taking place at 7:00 pm in the Council Chambers of City Hall, 424 – 3rd Avenue West, Prince Rupert, B.C.

1. CALL TO ORDER

2. INTRODUCTION OF LATE ITEMS

3. APPROVAL OF AGENDA

Recommendation:

THAT the Agenda for the Regular Council Meeting of April 28, 2025, be adopted as presented.

4. PUBLIC COMMENT(S) REGARDING AGENDA ITEMS

5. CONSENT AGENDA

a) Council minutes for approval

- i. Minutes of the Regular Meeting of April 14, 2025;

b) Reports for approval

- ii. Report from the Director of Planning and Development Services Re: Request for Letter of Support to Ecotrust - School Infrastructure Grant;

c) Reports for receipt

- i. Report from the Planning Re: March 2025 Development Activity Report;
- ii. Report from the Deputy City Manager Re: Time Capsule Project Update;

d) Correspondence for approval

- iii. Request for proclamation about National Nurses Week;

e) Correspondence for receipt

- iii. Western Transportation Advisory Council Re: 2025 Federal Elections - Platform Summary;and;
- iv. Request for support the Elbows Up for Climate Campaign from Canada's local leaders.

Recommendation:

THAT all items on the Consent Agenda be approved or received as requested.

6. REPORTS

a) Report from the Director of Operations Re: Big Project Update.

Recommendation:

THAT Council receives this Report for information purposes.

7. BYLAWS

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

Recommendation:

THAT Council give Fourth & Final 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 Four & Final Reading to the City of Prince Rupert 2025 Property Tax Bylaw No. 3661, 2025.

8. COUNCIL ROUND TABLE

9. ADJOURNMENT



MINUTES

For the **REGULAR MEETING** of Council to be held on Monday, April 14, 2025, at 7:00 pm in the Council Chambers of City Hall, 424 – 3rd Avenue West, Prince Rupert, B.C.

PRESENT: Mayor H. Pond (Remote)
Councillor G. Randhawa (Chair)
Councillor B. Cunningham
Councillor W. Niesh
Councillor T. Forster (Remote)
Councillor N. Adey
Councillor R. Skelton-Morven (Remote)

STAFF: R. Buchan, City Manager (Remote)
R. Pucci, Deputy City Manager (Remote)
R. Miller, Director of Corporate & Legislative Services /
Corporate Officer
C. Bomben, Chief Financial Officer (Remote)
N. Beauregard, Director of Recreation & Community
Services
J. Schmidt, Director of Operations
M. Pope, Director of Development Services
V. Steward, Manager of Communications, Engagement and
Social Development

1. CALL TO ORDER

The Chair called the regular meeting to order at 7:00 pm.

2. INTRODUCTION OF LATE ITEMS

Added as items:

5. d) Request for Proclamation from the Indo-Canadian Sikh Association of Prince Rupert.

3. APPROVAL OF AGENDA

MOVED by Councillor Wade and seconded by Councillor Cunningham THAT the Agenda for the Regular Council Meeting of April 14, 2025 be adopted as presented and amended.

CARRIED

4. PUBLIC COMMENT(S) REGARDING AGENDA ITEMS

5. CONSENT AGENDA

a) Council minutes for approval

- i. Minutes of the Regular Meeting of March 24, 2025;
- ii. Minutes of the Committee of the Whole Meeting of March 24, 2025;
- iii. Minutes of the Special Meeting of March 24, 2025;

b) Reports for receipt

- iv. Report from the Fire Chief Re: March 2025 Fire/Rescue Report;

c) Correspondence for receipt

- v. North Coast Regional District Re: March 2025 Board Highlights;
- vi. Cruise Ship Industry feedback from the volunteer senior cruise ship ambassador;
- vii. BC SPCA Re: Animal Statistics Report 2024;
- viii. Letter from the Village of Daajing Giids to the Liquor and Cannabis Regulation Branch regarding Cannabis Taxation Sharing and Municipal-Owned Cannabis Retail Stores; and

d) Correspondence for approval

- ix. Request for Proclamation from the Indo-Canadian Sikh Association of Prince Rupert.

MOVED by Councillor Niesh and seconded by Councillor Adey THAT all items on the Consent Agenda be approved or received as requested and amended.

CARRIED

6. REPORTS

a) Report from the Fire Chief Re: Application to Union of BC Municipalities' Next Generation 911 Program

MOVED by Councillor Cunningham and seconded by Councillor Niesh Council support the City's Application for \$1.9M in funding from the 2025 UBCM Next Generation 911 program to be spent on increased staffing in support of modernizing its 911 PSAP, as per Federal mandate;

AND THAT Council confirm overall grant management for UBCM funds, if received.

CARRIED

7. COUNCIL ROUND TABLE

8. ADJOURNMENT

MOVED by Councillor Cunningham and seconded by Councillor Niesh THAT the meeting be adjourned at 7:16 pm.

CARRIED

Confirmed:

MAYOR

Certified Correct:

CORPORATE OFFICER



REPORT TO COUNCIL

Regular Meeting of Council

DATE: April 28, 2025
TO: Robert Buchan, City Manager
FROM: Myfannwy Pope, Director of Planning and Development Services

SUBJECT: Request for Letter of Support to Ecotrust - School Infrastructure Grant

RECOMMENDATION:

THAT Council approval a letter of support in principle for Ecotrust's application for Second Harvest Canada's School Food Infrastructure Fund.

REASON FOR REPORT:

Ecotrust is supporting school food projects with the school district and other partners working in the food spaces, including coordination on the City's food strategy. This application supports the purchase of a dedicated vehicle and equipment to support transporting food and meals to schools. This is one of many initiatives related to increasing food access and support in schools and the community, and Ecotrust is requesting a letter of support from the City to strengthen their application. The City is not a partner on this application.

BACKGROUND:

Ecotrust is leading a Community Food Action plan and recently applied with the school district and other partners to the Public Health Agency of BC to launch initiatives that will increase food production and access to schools and community. This grant application is to complement those efforts by purchasing a dedicated van and equipment to transport hot meals and food between suppliers and schools, including the new school kitchen, to increase distribution capacity for existing and new programs.

LINK TO STRATEGIC PLAN:

This action links to Goal G: The City of Prince Rupert will foster its local economic, social, cultural and environmental well-being so its residents and businesses have a sustainable and prosperous future on the City's Strategic Plan.

COMMUNITY SOCIAL, ENVIRONMENTAL AND EQUITY CONSIDERATIONS:

School food programs are essential in communities to help reduce hunger, improve health and learning outcomes, save families money on groceries, and support local

economies. Child poverty and food insecurity in Prince Rupert is among the highest in the Province based on census data. The School District and its community partners have strong food programs recognizing that impact already; however, with increased inflation these rates continue to grow. Therefore, further resources to increase access and resilience in the system, including through adding in transportation options to connect food producers with the schools, are needed.

LINKS TO COUNCIL PLANS AND POLICY DIRECTION:

Supporting this work complements actions under the Social Development Policy regarding food security. It also supports policy direction in the Official Community Plan around food systems, as it utilizes tools of advocacy and facilitation to support food work.

COST:

There are no budget implications as a result of this resolution.

CONCLUSION:

Staff recommends Council approve the recommendations as presented.

Report Prepared By:

Report Reviewed By:

Myfannwy Pope,
Direction of Development Services

Robert Buchan,
City Manager

Originally signed available upon request

Attachment(s):

- Request for Letter of Support from Ecotrust

From: [Dianne Villesèche](#)
To: [Myfannwy Pope](#); [Veronika Stewart](#)
Subject: need 2 letters of support for Second Harvest Canada SFIF grant
Date: Wednesday, April 16, 2025 11:02:15 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hi Myf, Veronika, and Nadia,

I'm applying for Second Harvest Canada's SFIF grant which is due at noon on May 2nd. I am applying on behalf of the School District because they are ineligible to apply.

We are asking for a Reefer Van and all the equipment needed to transport hot meals to schools or picking up fish from a vendor to bring back to SD52's fish processing kitchen and they are asking for "1-2 letter(s) of support from existing partners endorsing your application (e.g. program delivery partners, program participants, board members, food suppliers, etc.)"

My deadline is April 29th if you don't mind to send me a letter of support for this application.

Thanks, Dianne

Dianne Villesèche

QMS Program Manager

Community Food Systems Innovation Program Manager

Ecotrust Canada|Coast Ts'msyen Territories

425 – 309 2nd Avenue West, Prince Rupert, BC V8J 3T1|250.624.4191

Building an economy that provides for life

Ecotrust Canada is open Monday to Thursday.

We wrote a blog about why we embraced the [four-day work week here](#).

[Subscribe to our newsletter](#)



REPORT TO COUNCIL

Regular Meeting of Council

DATE: April 28, 2025
TO: Robert Buchan, City Manager
FROM: Rodolfo Paras, Urban Planner

SUBJECT: DEVELOPMENT ACTIVITY REPORT MARCH 2025.

RECOMMENDATION

THAT Council Receive and File the attached Development Activity Report in Attachment 1.

REASON FOR REPORT:

This report summarizes development application activity in the City of Prince Rupert for March 2025. This report is intended to inform the Council on applications that have been received and their status to date.

Report Prepared By:

Report Reviewed By:

Rodolfo Paras,
Urban Planner

Robert Buchan,
City Manager

Originally signed available upon request

Attachments:

1. Development Activity Report

Development Activity Report – March 2025

Planning and Zoning

| File No. | Location | Proposal Description | Date Received | Status | Date of Decision |
|-------------------|--|--|---------------|---|------------------|
| ZBLA-24-04 | 100 1 st Avenue E | Zoning amendment of property with existing building | Oct. 28, 2024 | Public hearing is scheduled for February 24 th . | N/A |
| DVP-23 -20 | 200 Sherbrooke Avenue | Proposed smaller parking stall size and request for parking electrification exemption. | Sep. 27, 2023 | On Hold* *Missing Information | N/A |
| DP-25-05 | Unaddressed lot on Bellis Road (Quarry Site) | Related to DVP-25-01. Proposed MultiFamily Development | Feb. 21, 2025 | Approved | Mar. 04, 2025 |
| DP-25-06 | 137 George Hills Way, Prince Rupert BC | Demolition of existing structures | Mar. 25, 2025 | Approved | Mar. 25, 2025 |

Building Department Permits - Summary March 2025

| Number of Building Permits approved during the month: | 29 |
|--|----|
| Number of Housing Units Approved during the month | 3 |
| City Core Revitalization Incentive recipients during the month | 7 |
| Building Department Permits – Summary 2025 | |
| Housing Units approved in 2025 | 7 |
| City Core Revitalization Incentive recipients in 2025 | 15 |



REPORT TO COUNCIL

Regular Meeting of Council

DATE: April 28th, 2025
TO: Robert Buchan, City Manager
FROM: Richard Pucci, Deputy City Manager

SUBJECT: TIME CAPSULE PROJECT UPDATE

RECOMMENDATION:

THAT Council receive this report for information purposes.

REASON FOR REPORT:

In the 2025 Budget, Council approved \$20,000 towards the completion of a Time Capsule project. This update is to provide Council additional information on the intent of the project and activities planned for the coming months.

BACKGROUND:

This year in May marks the 10 year return of Prince Rupert Homecoming event, which sees former and current residents gather to celebrate the community. It also coincides with the 115th anniversary of the municipality's incorporation, which occurred in March of 1910. A previous project to bury a time capsule in Prince Rupert was unfortunately unable to be relocated at the time it was intended to be unearthed, and this initiative is an intent to reinvigorate that concept, with parameters to protect against future loss.

LINK TO STRATEGIC PLAN:

This project is linked to Council's broader goal to "foster its local economic, social, cultural and environmental well being so its residents and businesses have a sustainable and prosperous future."

ANALYSIS:

The intent of this project is a community-building effort that will provide a future generation of Rupertites a look back on where we have come, advice given to future generations, and a snapshot of what it was like in 2025. For this project, the intent is to have the physical capsule located in City Hall in an enclosed pipe, protected within a display case along with interpretive signage so that there is no chance of it being lost to future generations. In addition to City efforts to generate a capsule, there will be a community initiative to encourage residents and community organizations to do the same. This will also include the development of a video highlighting advice to future

generations, with the intent to capture footage at several community events over the remainder of 2025, including Seafest, Indigenous Day, and Homecoming.

COMMUNITY SOCIAL, ENVIRONMENTAL AND EQUITY CONSIDERATIONS:

Through encouragement of the community as a whole and representative organizations to participate, the intent is to produce a low-barrier, equitable opportunity for participation in the Time Capsule Initiative. The intent, through video capture, is to capture a range of voices and experiences from within Prince Rupert’s diverse community to future generations. The project will be communicated to the public through media outreach, social media, City website, attendance at events, and other channels.

LINKS TO COUNCIL PLANS AND POLICY DIRECTION:

This project was approved as part of the 2025 Budget process.

COST:

The \$20,00 anticipated cost of housing the Time Capsule and conducting engagement works were considered as part of 2025 Budget processes and funded through grant.

Report Prepared By:

Report Reviewed By:

Richard Pucci,
Deputy City Manager

Robert Buchan,
City Manager

Originally signed available upon request

Hello;

My name is Teri Forster, and I am the Regional Council Member for the British Columbia Nurses Union for the North West Region. This large region spans through all of our communities and supports approximately 700 nurses within the Northern Health Authority.

Nurses play a critical role in health care. Each year, a week in May is dedicated to these hard-working professionals, in 2025, this takes place May 12-18 and has a theme of “Changing Lives. Shaping tomorrow.” This Nationally recognized week draws attention to nurses with an aim of increasing the awareness of the public, policy-makers and governments of the many contributions of nursing to the well-being of Canadians. Despite the challenging circumstances nurses face, we strive to provide high-quality, ethical patient care. Locally in BC, work is being done to explore and implement Minimum Nurse to Patient (mNPR) ratios which were announced in 2023 by the Provincial Government. BCNU will have a presence at the upcoming NCLGA in Smithers, and look forward to exploring ideas around how mNPR will save lives.

Please join leaders across Canada in celebrating the hard work of nurses by considering making a proclamation about National Nurses Week, or acknowledging these incredible community members in a public show of support and gratitude.

If you have questions, please reach out at any time.

Kindly,

Teri Forster

**FEDERAL ELECTION 2025
PLATFORM COMPARISON**

This document contains select excerpts from the official 2025 federal election platforms of the major parties in Western Canada – the Conservative Party of Canada, the Liberal Party of Canada, and the New Democratic Party. The document is organized by political party and summarizes key themes that may be relevant to WESTAC members.

The content under each category has been copied directly from each party's platform. While we have made every effort to present the information verbatim, in some cases, slight adjustments were necessary to maintain narrative consistency throughout the document. You can access the platforms for each party:

- Conservative Party of Canada - [here](#).
- Liberal Party of Canada - [here](#)
- New Democratic Party - [here](#)

Categories:

- Infrastructure & Investment
- Trade & Supply Chains
- Workforce & Labour
- Red Tape & Regulatory Approvals
- Environment
- Arctic Priorities
- Innovation & Technology
- Reconciliation

THE CONSERVATIVE PARTY OF CANADA

Infrastructure & Investment

- **Create a National Energy Corridor** to rapidly approve and build critical infrastructure and end our energy dependence on America so we can stand up to Trump from a position of strength. This will fast-track approvals for transmission lines, railways, pipelines, and other critical infrastructure across Canada in a pre-approved corridor entirely within Canada, transporting our resources across our country and to the world while bypassing the United States.
- **Fixing our ports** by streamlining regulations and permitting, reforming borrowing caps, preauthorizing future development zones, exploring container shipping on the Great Lakes, extending the shipping season at the Port of Churchill, and reviewing the hours of work regulations for smaller ports.
- **Supporting the replacement of the Coquitlam River Bridge.**

Trade & Supply Chains

- **Bring the premiers together to slash exceptions in the Canadian Free Trade Agreement and boost interprovincial trade within 30 days of taking office.**
- **Introduce a Free Trade Bonus** that rewards provinces that lower the trade and labour mobility barriers that cost our economy billions. Every trade barrier removed by provinces will boost GDP, improve labour mobility, and generate more tax revenue. Conservatives will give increased tax revenue back to provinces to spend on schools, hospitals, and whatever else the provinces choose.
- Secure a fair deal on softwood lumber as we achieved under the previous Conservative government to protect our forestry workers.
- New scanners and surveillance at ports. These scanners can see through walls of containers or vehicles to spot drugs, guns, and stolen cars.
- **Pursue a CANZUK free trade and mobility agreement** with the UK, Australia, and New Zealand.

Workforce & Labour

- **Boosting funding to the Union Training and Innovation Program (UTIP)** and expanding it to cover capital investments like training halls.
- **Pass the Tax Fairness for Travelling Trades Workers Act** to allow full tax deductibility for travel.
- **Working with the provinces to harmonize health and safety rules** across jurisdictions to protect workers everywhere.
- **Respecting union rights**—no return to anti-union bills like C-377 or C-525, and no right-to-work laws.
- Reviewing the hours of work regulations for small and medium sized ports by consulting with labour representatives to ensure greater flexibility.

Red Tape & Regulatory Approvals

- **Bring in “One and Done” approvals and accelerate priority resource projects.** Create a single Rapid Resource Project Office to streamline all regulatory approvals into one application and environmental review, in cooperation with provinces, with a target of six-month decisions and a one-year maximum timeline to reduce delays and duplication. *The following list was not mentioned in the platform document but was added for reference based on previous announcement:*
 - > **LNG Canada Phase II Expansion Project (BC):** Aims to double LNG output but faces power supply challenges and output limitations related to the emissions cap.
 - > **Suncor Base Mine Extension (Alberta):** Expansion of an existing mine anticipated to produce 225,000 barrels per day of bitumen froth. Under assessment with the IAAC since 2020.
 - > **Rook 1 Uranium Mine (Saskatchewan):** A development-stage uranium project expected to be a major source of low-cost uranium. Approval process started in 2019 with the Canadian Nuclear Safety Commission.
 - > **Springpole Lake Gold (Ontario):** A proposed gold and silver mine with an on-site metal mill. Under assessment with the IAAC since 2018.
 - > **Upper Beaver Gold Mine (Ontario):** A proposed underground and gold and copper mine. Under assessment with the IAAC since 2021.
 - > **Northern Road Link (Ontario):** A proposed all-season, multi-use road in northern Ontario. Under assessment with the IAAC since 2023.
 - > **Crawford Nickel Project (Ontario):** A proposed nickel-cobalt mine with an on-site metal mill. Under assessment with the IAAC since 2022.
 - > **Troilus Gold and Copper Mine (Quebec):** A proposed gold and copper mine. Under assessment with the IAAC since 2022.
 - > **Sorel-Tracy Port Terminal (Quebec):** A proposed new port terminal in the industrial-port area of Sorel-Tracy. Under assessment with the IAAC since 2022.
 - > **Cape Ray Gold and Silver Mine (Newfoundland):** A proposed gold and silver mine with a milling complex. Under assessment with the IAAC since 2017.
- **Scrap the consumer and industrial carbon tax.** Repeal the entire carbon tax to lower costs for working Canadians, boost our economy, and allow our companies to become competitive again with the United States.
- **Repeal the ‘No More Development’ Law (C-69),** which makes it impossible to build the mines, pipelines, and other major energy infrastructure Canada needs.
- **Repeal the West Coast tanker ban (C-48)** so we can build new LNG terminals to export our energy overseas, ending our economic dependence on the United States.
- **Scrap the Liberal fuel regulations** to lower fuel costs and boost our economy.

- **Scrap the job-killing emissions cap on oil and gas production**, which the PBO reports will kill 54,400 full-time jobs and cost Canada \$21 billion in GDP.
- **Fast-track B.C.'s LNG Canada Phase 2** and the GNL Québec LNG project.
- **Creating “Shovel Ready Zones,”** which are pre-permitted so projects can break ground immediately.

Environment

- **Reform Investment Tax Credits (ITCs) to reward clean Canadian manufacturing and production to help lower emissions and fight climate change.**
- **Use Article 6 of the Paris Agreement** to dramatically reduce global emissions and fight climate change by exporting cleaner Canadian resources and technologies.

Arctic Priorities

- **Unlock Arctic ports, approve oil exports from Canada's Arctic ports, and expand the Port of Churchill to extend the shipping season.**
- **Build a new Arctic naval base in Churchill, Manitoba.** This will serve as a base of operations for Canada's new polar icebreakers and will allow the Port of Churchill to sustain a continuous commercial shipping season.
- **Build the Arctic Security Corridor from Yellowknife, N.W.T. to Grays Bay, Nunavut.** This will include a 600 km all-season road from Yellowknife to Grays Bay and a strategic upgrade to the Port of Grays Bay.

Reconciliation

- **Create a First Nations Resource Charge (FNRC),** a refundable tax credit for 50% of payments made by businesses to First Nations for resource wealth and commercial housing.
- **Support the creation of a Canadian Indigenous Opportunities Corporation,** led by Indigenous Peoples, to provide shared equity in resource and industrial projects.
- Ensure infrastructure dollars flow directly to communities, not consultants, with a permanent funding stream through the First Nations Fiscal Management Act.
- **Launch an Indigenous Outcomes Fund** to support measurable, community-led solutions.
- **Establishing a Nation-to-Nation consultation process** for major legislation and projects directly impacting First Nations, Inuit and Metis.

THE LIBERAL PARTY OF CANADA

Infrastructure & Investment

- **Invest to build infrastructure that connects Canada, breaks down barriers, and brings people and economies closer together.** We will work with all orders of government and Indigenous Peoples on critical infrastructure that connects communities. These could include contributions to projects such as the George Massey Tunnel that connects Richmond to Delta; supporting Alberta's work on Edmonton to Calgary passenger rail; the Québec City Tramway; the Grays Bay Port and Road Project connecting the Arctic Ocean to Yellowknife and into southern Canada; and other projects such as the twinning of the Trans-Canada Highway.
- **Build new trade infrastructure that connects Canada through the new \$5 billion Trade Diversification Corridors Fund, including ports, railways, airports, highways, and other trade enabling infrastructure.** This will develop economic corridors that can make the greatest contribution to interprovincial and international trade, prioritizing areas where jobs and growth are held back by infrastructure capacity constraints. We will work in partnership with provinces, territories, and Indigenous Peoples to advance this work.
- **Protect our economic sovereignty by unlocking projects that grow our economy.** We will work with provinces and territories and Indigenous Peoples to establish a list of nation building projects that span provincial and territorial boundaries and deliver major economic and strategic benefits to Canadians. Long project approval timelines in Canada create significant investment uncertainty, hindering the rapid response needed to address today's global economic shifts. We will prioritize funding and assessment resources for these projects on an expedited basis.
- Kickstart the clean energy supply chain by investing in critical minerals, attracting investment in critical minerals to get them from "rock to road" faster, supporting early-stage mining companies, and supporting thousands of jobs across the supply chain. To get the vital components needed to build Canada strong, we will:
 - > **Connect critical mineral projects to supply chains through a new First and Last Mile Fund (FLMF).** This will make more projects viable and create a more integrated and accessible Canadian economy.
 - > **Directly support clean energy and critical mineral projects** through the FLMF, reducing our reliance on other countries and protecting Canadian jobs. This will include supporting on-site development, processing, and refining capacity.
 - > **Accelerate exploration and extraction**, including investing in prospecting activities and recovering valuable minerals from end-of-life products like mining waste and batteries, contributing to a circular economy.
- **Attract, expand, and derisk investments in critical minerals exploration and extraction** through the expansion of existing tax credits. We will do this by:
 - > Broadening the Critical Mineral Exploration Tax Credit by expanding qualifying minerals to include critical minerals necessary for defence, semiconductors, energy, and other clean technologies.

- > Expanding eligible activities under Canadian exploration expenses to include the costs of technical studies, such as engineering, economic and feasibility studies for critical minerals projects.
- > Modifying the Clean Technology Manufacturing Investment Tax Credit to include critical mineral mine development expenses for brownfield sites while expanding the list of priority critical minerals. This will accelerate how we get critical minerals from “rock to road” and will create good jobs.
- **Invest in ourselves** by providing funding for projects of national and economic significance and leveraging the Canada Growth Fund to accelerate private investment in Canadian critical minerals projects. This will deliver strong value for taxpayers and make Canada an even more attractive market for investments.
- **Advance nation-building infrastructure projects through the recently doubled Indigenous Loan Guarantee Program from \$5 billion to \$10 billion and increasing the sectoral scope.** This will make it easier for more Indigenous communities to have a greater share in the benefits of major projects, including resource, infrastructure, transportation, and trade projects across the country.

Trade & Supply Chains

- **Unleash free trade in Canada by Canada Day by tabling legislation to eliminate all federal barriers to interprovincial trade and labour mobility and to remove all federal exceptions under the Canada Free Trade Agreement.** By removing internal trade barriers we will create higher paying jobs, unlock economic potential, and become stronger at home and abroad.
- **Achieve mutual recognition of credentials with provinces and territories so Canadians can work wherever they want.** This includes health professional credentials, professional qualifications in financial services, and trucking safety certifications, amongst others. In cases where mutual recognition is not attainable, we will harmonize regulations to enhance labour mobility. Following Nova Scotia, Ontario, New Brunswick, and PEI’s initial actions, we will drive down costs for Canadians and businesses, strengthen supply chains, increase productivity, and bring new opportunities.
- **Respond to existing U.S. tariffs on our economy for as long as is necessary** while also ensuring that we are safeguarding Canadian industry from the threat of trade diversion. Every dollar raised from these tariffs will support Canadian workers and businesses affected by the trade war.
- Help Canadian farmers get their goods to market at low cost, particularly in Alberta, Manitoba, and Saskatchewan. We will do this by extending the Extended Railway Interswitching pilot by three years. As part of our commitment to support Canadian workers, we will explore all options to exclude non-Canadian railways from being included in this project.

Workforce & Labour

- Increase access to union-led training initiatives by permanently doubling the funding of the Union Training and Innovation Program from \$25 million to \$50 million. This funding will now support investments in training spaces and classrooms, supporting any of the Red Seal trades.
- Increase labour mobility for skilled trades people between provinces and territories to address labour shortages. By increasing internal trade, we will build one Canadian economy – instead of thirteen – where qualified workers can work anywhere in Canada.

Red Tape & Regulatory Approvals

- **Reduce red tape.** We will require all relevant federal departments – such as Transport Canada, Natural Resources Canada, and Innovation, Science and Economic Development Canada – to undertake reviews and to report on progress, within 60 days, on steps to eliminate outdated or unnecessary rules, reduce duplication or overlap with provincial rules, and streamline the administration of rules and the delivery of regulatory decisions.
- **Get big projects built quickly by establishing “One Window” project decisions through a Major Federal Project Office** and effectively shifting the focus of project review from “why” to “how.” This will enable businesses to navigate regulations more quickly and with fewer redundancies. This office will uphold rigour when it comes to environmental protection and Indigenous consultation and participation.
- **Require the new Major Federal Project Office to render final decisions on projects on a maximum two-year timeline**, much faster than the former government’s five-year timeline. This will include where other federal decisions are required, including under the Fisheries Act, the Species at Risk Act, and other federal legislation.
- **Move forward with One Project, One Review.** Within six months, we will sign Cooperation and Substitution Agreements with all willing Premiers, as well as Indigenous Governing Bodies, allowing the federal government to recognize provincial, territorial, and Indigenous led assessments. It will reinforce the rigours of Canada’s system that protects the environment, guarantees Indigenous consultation and involvement, and builds community buy-in. This is a bonus for investors because it provides long-term certainty, which, compared to growing uncertainty in the U.S. provides a distinct Canadian advantage.

Environment

- **Amend the Greenhouse Gas Pollution Pricing Act to legislate the repeal of the consumer “carbon tax” after Mark Carney's government cancelled it on Day One, in March 2025. We will do this while making sure big polluters pay and delivering a bold plan to reduce emissions and drive investments in clean technologies.**
- Make sure big emitters pay while protecting the competitiveness of Canadian industry. We will improve the Output-Based Pricing System (OBPS) for large industrial emitters and actively work with provincial and territorial governments to ensure carbon markets continue to function well, reduce barriers to harmonizing and linking these markets across the country, and ensure they establish a long-term signal to lock in investments. This will make sure that, as Canadian industry reduces emissions, we are still

competitive, make sure companies are able to withstand America's trade war, and that Canada is positioned to take advantage of new opportunities in the global marketplace.

- Promote fair competition with our trading partners by developing a Carbon Border Adjustment Mechanism. Companies that take their climate responsibilities seriously should be treated fairly. So we will work with reliable partners to ensure fairness for Canadian industries and better economically integrate Canada with allies in the fight against climate change. This approach would focus on ensuring the competitiveness of Canada's most energy-intensive, trade-exposed sectors, and protect Canadians who work in industries such as steel and aluminum.
- **Provide disaster mitigation and recovery funding** where infrastructure that connects Canada is under threat. This will help communities get back on their feet after natural disasters that are increasing with climate change.
- Proactively rehabilitate and mitigate environmental and species at risk impacts in areas where we expect there to be significant infrastructure development over the next five years. We will do this in cooperation with project proponents, provinces, territories, and Indigenous partners that could impact endangered and at-risk species across the country. This includes habitats and environments near ports, railroads, airports, highways, critical mineral sites, energy infrastructure, and more. This will ensure prevention, mitigation, or offset measures are in place before projects even break ground.

Arctic Priorities

- **Work closely with Arctic and Northern Indigenous leadership as partners**, in defence and security investments that respect their rights, incorporate traditional knowledge, and ensure community priorities are reflected, especially on targeted investments in dual-use infrastructure such as airstrips and other critical infrastructure.
- **Strengthen the presence of Canadian Armed Forces in the Arctic** to protect the sovereignty of our land, air, and sea, including through a network of deepwater ports that will allow us to protect the Northwest Passage year-round.
- **Invest in Northern infrastructure**, including a new hydroelectricity project and other energy projects, so that people have access to safe, reliable energy; improve housing stock, accelerate housing development, and meet growing housing demand. We will also invest in new port projects, railways, airstrips, and highways, all with dual-use capabilities. This work will be undertaken with Arctic and Northern Indigenous partners.
- **Forge a new Canada-Europe Arctic security cooperation agreement** that deepens ties in the North in recognition of the rapidly shifting security landscape.

Innovation & Technology

- **Build AI infrastructure** by:
 - > Investing in nation-building energy infrastructure and cutting red tape to make Canada the best place in the world to build data centres. Canada must have the capacity to deploy the AI of the future and ensure we have technological sovereignty.
 - > Building the next generation of data centres quickly and efficiently by leveraging federal funding and partnering with the private sector to secure Canada's technological advantage.
- **Invest in AI training, adoption, and commercialization** by:
 - > Measuring growth by tracking the economic impacts of AI in real-time – not just occasionally – so we can proactively help Canadians seize new opportunities, boost productivity, and ensure no one is left behind.
 - > Boosting adoption with a new AI deployment tax credit for small and medium-sized businesses that incentivizes businesses to leverage AI to boost their bottom lines, create jobs, and support existing employees. Companies would leverage a 20% credit on qualifying AI adoption projects, as long as they can demonstrate that they are increasing jobs.

Reconciliation

- **Advance Indigenous participation in major projects** to ensure First Nations, Inuit and Métis rights-holders are a part of Canada's accelerated push to build.
- **Implement the United Nations Declaration on the Rights of Indigenous Peoples Act and the Action Plan.**
- **Build together with First Nations, Inuit, and Métis communities the critical infrastructure needed across the country.** Predictable funding cycles and getting priority setting closer to community needs is critical to increasing the pace of work and the effectiveness of infrastructure funding. To accelerate this work, we will:
 - > Expand the kinds of projects the Canada Infrastructure Bank can support to be more in line with First Nation, Inuit, and Métis priorities.
 - > Explore options for an Indigenous Infrastructure Bank to address access to capital.
 - > Determine the best path forward towards First Nations 10-year infrastructure plans.
- **Establish a new Indigenous Climate Readiness and Adaptation Fund** and support Indigenous led conservation initiatives to safeguard forests, waterways, oceans and wildlife and to bolster disaster response activities. This ensures invaluable traditional knowledge is incorporated into how we protect nature and advances reconciliation.

NEW DEMOCRATIC PARTY

Infrastructure & Investment

- **Building and buying Canadian:**
 - > NDP would identify shovel-ready infrastructure projects – roads, bridges, transit, community projects and health care capital – and get building, with union workers using Canadian products like steel to get it done. Boosting our investment in infrastructure now will help keep people working, stimulate our economy when it most needs a boost, and leave our communities better off. And we would offer Canada Victory Bonds as an opportunity for everyday Canadians to invest in the rebuilding of our economy.
 - > NDP would start work on an East-West clean energy grid—a major country-building infrastructure project that could deliver affordable, clean and secure energy to people and businesses across the country. And we would work with provinces to eliminate inter-provincial trade barriers, including harmonizing environmental and health and safety standards to the highest level.
 - > As part of this plan NDP would develop sector-specific industrial strategies for energy, mining, manufacturing, buildings and transportation, with workers at the table every step along the way, with the goal of accelerating Canada’s clean energy transition and attracting new investment in communities across the country.
- **As part of our Build Canada Plan, we will increase the federal government’s capital investment budget by \$10 billion per year**—investing in Canada’s productive assets, including ports, rail, highways, and Arctic infrastructure.

Trade & Supply Chains

- New Democrats would take additional steps to expand and deepen trade relations with countries other than the US.

Workforce & Labour

- **Standing by workers and businesses.** NDP are committed to delivering long-overdue improvements to Employment Insurance by implementing a universal 360-hour qualification standard, extending benefits to 50 weeks, raising benefit levels to ensure a minimum of \$450 per week, and ensuring that all counter-tariff revenue directly supports affected workers and communities—unlike the Liberals, who continue to delay meaningful reform.
- **Improvements to Employment Insurance** will help more workers stay afloat during tough times and avoid being pushed into lower-paying, lower-productivity jobs. Revenue generated by tariffs will be directed to the EI Fund to avoid adding undue strain to employers and workers with higher premiums.
- Provide additional supports to train more workers for tomorrow’s green economy.

Red Tape & Regulatory Approvals

- **Will eliminate the consumer carbon tax and maintain a robust industrial carbon pricing system**—because targeting big polluters is the most effective way to cut emissions while protecting jobs and keeping Canadian industries competitive.
- **Will end the free ride for fossil fuel polluters by eliminating fossil fuel subsidies by the end of 2026**, and we would immediately implement a cap on oil and gas emissions.
 - > NDP will stop big banks and industries from greenwashing their fossil fuel investments and help accelerate investments in clean technology with a framework for corporate climate accountability.
 - > Will require all federally regulated entities, including financial institutions, Crown Corporations and the financial regulator not only to have credible plans to meet Canada’s climate commitments, but to meet those plans by law.
 - > And we are committed to keeping a strong oil and gas emissions cap, as well as to keeping the North Coast tanker ban in place to protect our coastal ecosystems from possible oil spills.

Environment

- NDP recognize that clean electricity will be critical to building a competitive economy that supports people in local communities. We will aim to power Canada with net-zero electricity by 2035, moving to 100% non-emitting electricity by 2045.
- **Will follow the expert advice of the Net-Zero Advisory Body and set a target to cut greenhouse gas emissions to 50% below 2005 levels by 2035.**
 - > The advisory body to engage Canadians from all walks of life—scientists, unions, workers, Indigenous communities, and concerned citizens—to shape a path forward that meets our climate obligations, protects jobs and affordability, and holds the biggest polluters accountable.
- **NDP will pass an Environmental Bill of Rights and establish an Office of Environmental Justice** to address the disproportionate impacts of pollution and loss of biodiversity on Indigenous, Black and racialized communities, as well as youth and future generations.

Arctic Priorities

- NDP will also include new investments in arctic sovereignty and in facilities which benefit Northerners and their communities.

Reconciliation

- **We will work with Indigenous Peoples to fully harmonize the United Nations Declaration on the Rights of Indigenous Peoples.** We will replace mere consultation with a standard of free, prior and informed consent, including for all decisions affecting constitutionally protected land rights, like energy project reviews. Opportunities and benefits of projects should go to the communities that want them, not the CEOs and billionaires who force them through.
- **We will expand economic opportunities in indigenous communities by providing dedicated regional economic support and by creating a Northern Infrastructure Fund,** as well as expanding the Northern Resident Deduction to include more remote regions such as Haida Gwaii.
- **We will ensure that Indigenous leadership are at the table and part of any decision-making when it comes to Canada's trade negotiations with Donald Trump's administration.**

Elbows Up For Climate Action

An open letter from Canada's local leaders

Messrs. Blanchet, Carney, Pedneault, Poilievre, Singh, and Ms. May:

We are mayors and councillors from across Canada, where we represent and serve millions of residents of all political backgrounds. Like so many of you, we are already feeling the effects of U.S. trade attacks in our communities through lost jobs, uncertainty for businesses, and increased costs of daily living.

Increasingly, we are also guiding our communities through another kind of crisis: recurring wildfires, floods, storms and deadly climate events. **We believe this is the moment for Canada to fight back, by investing in national projects that will connect and protect our country from the dual threats of tariffs and climate change.**

Leading through a climate emergency changes you. You can't witness elderly neighbours overheating in low-income apartments during a heat wave, and not recognize the critical role of well-insulated, affordable housing. You can't comfort people who have lost everything in floods and fires, and not wonder how we will afford to rebuild. You can't watch your kids and loved ones choke on toxic wildfire smoke without **knowing the time to act boldly on climate change is right now – because later is too late.**

Over the past decade, we've watched wildfires rip through nearly every part of our country. Just like you, we were stunned when Lytton disappeared off the map. Then parts of Halifax went up in flames. Last year, wildfires engulfed the iconic and beloved Jasper. What's next? Who's next?

We can't keep watching our homes, towns and forests burn to a crisp, and pretend the status quo is working or safe. We can't adapt our way out of this problem.

It is time for us to get to work. We are proposing five bold and achievable ideas the next federal government can implement as soon as it is elected, to tariff-proof our economy and create a jobs boom in every community:

- **create a national East-West-North clean electric grid**, delivering affordable energy to urban, rural and Indigenous communities across the country;
- **build a national high-speed rail network**, and extend it with locally-made electric buses to reach every community in this country;
- **build at least two million non-market, energy-efficient homes**, creating more affordable, transit-linked communities;
- **make our homes and buildings warmer in winter, cooler in summer** with retrofits and heat pump installations across the country, that will cut energy bills and pollution;
- **.... and fund a national resilience, response and recovery strategy** so our communities can prepare for the climate disasters we know are coming, respond when they hit, and rebuild afterwards.

These projects would create hundreds of thousands of good local jobs in cities, rural and Indigenous communities, using Canadian steel, aluminum and lumber. They would bolster our economy and make daily life safer and more affordable for all of us. We *can* afford to pay for them now: by redirecting billions of dollars in fossil fuel subsidies, and strengthening the polluter pays principle, for example.

This is the kind of action that this moment calls for. That is why it has been so disappointing to hear voices following Donald Trump's lead and using this crisis to revive long-dead and unpopular pipeline projects. Let's be honest: new pipelines require massive public handouts, trample on Indigenous sovereignty, and mean more climate disasters hitting our cities and towns in years to come.

As local leaders, we know that whatever their political backgrounds, our constituents are worried about the same things: good jobs; a safe and affordable place to live; and confidence that their leaders have a plan for the next crisis we face, whether a climate disaster – or an economic sucker punch from our closest ally.

We are facing a growing climate threat, and an attack on our economic sovereignty. We can and must take them both on at once. This federal election, let's put our elbows up for climate action, and commit to truly national projects to protect and connect our country.

Signed

Councillor Samantha Agtarap, **Port Moody**

Conseiller Francis Allaire, **Blainville**

Conseiller Pierre-Luc Arsenault, **Chandler**

Councillor Adam Baden-Clay, **Antigonish County**

Councillor Lori Baldwin-Sands, **St. Thomas**

Conseillère Anne Barabé, **Boucherville**

Councillor Haley Bateman, **Niagara**

Councillor Jeff Bateman, **Sooke**

Mairesse Évelyne Beaudin, **Sherbrooke**

Councillor Donna Bell, **Sechelt**

Mayor Andrew Black, **Tantramar**

Mayor Merlin Blackwell, **Clearwater**

Conseiller Loïc Blancquaert, **Saint-Lambert**

Conseiller Jacques Bouchard, **Saint-Jérôme**

Councillor Phil Brennan, **Severn**

Conseillère Gabrielle Brisebois, **Montmagny**

Mayor Alan Brown, **Butternut Valley**

Mayor Vickey Brown, **Cumberland**

Councillor Jo-Dee Burbach, **Stratford**

Councillor Sue Cairns, **Kimberley**

Councillor Ruby Campbell, New Westminster

Councillor Marty Carr, **Ottawa**

Deputy Mayor Godwin Chan, **Richmond Hill**

Councillor Debbie Chapman, **Kitchener**

Mayor Scott Christian, **Region of Queens**

Councillor Karen Cilevitz, **Richmond Hill**

Conseiller Jean Cloutier, **Deschambault-Grondines**

Councillor Will Cole-Hamilton, **Courtenay**

Mayor Spencer Coyne, **Princeton**

Conseillère Catherine Craig-St-Louis, **Gatineau**

Councillor Cathy Moore Coburn, **Georgian Bluffs**

Councillor David Croal, **Gibsons**

Maire Martin Damphousse, **Varenes**

Councillor Tom Davis, **St. John's**

Conseiller Etienne Decelles, **Sainte-Angèle-de-Monnoir**

Councillor Kacy DeLong, **District of Lunenburg**

Conseillère Anik Des Marais, **Gatineau**

Conseillère Alicia Despins, **Québec**

Councillor Sean Devine, **Ottawa**

Mayor Corrie DiManno, **Banff**

Councillor Deborah Doherty, **Collingwood**

Conseiller Étienne Dupuis, **Crabtree**

Councillor Hilary Eastmure, **Nanaimo**

Councillor Jon Farmer, **Owen Sound**

Councillor Jane Fogal, **Halton Hills**

Mayor Adrian Foster, **Clarington**

Deputy Mayor Sarah Fowler, **Tahsis**

Councillor Skylar Franke, **London**

Councillor Danielle Fraser, **Westville**

Councillor David Froh, **Regina**

Councillor Pete Fry, **Vancouver**

Area Director Justine Gabias, **Halfmoon Bay**

Conseillère Lynda Gagnon, **Gatineau**

Conseillère Mélodie Georget, **Mont-Saint-Hilaire**

Maire Paul Germain, **Prévost**

Councillor Derek Giberson, **Oshawa**

Conseillère Christine Gingras, **Plessisville**

Councillor Alison Gu, **Burnaby**

Maire Pierre Guénard, **Chelsea**

Maire Marc-André Guertin, **Mont-Saint-Hilaire**

Mayor Michael Hurley, **Burnaby**

Councillor Bonnie Henderson, **Stratford**

Councillor Tasha Henderson, **New Westminster**

Deputy Mayor Benjamin Hendriksen, **Yellowknife**

Mayor Greg Henley, **Oxford**

Councillor Linda Heshka, **Melville**

Councillor Doug Hillian, **Courtenay**

Councillor Jenn Houghtaling, **Cumberland County**

Conseiller David Huggins-Daines, **Sainte-Adèle**

Mayor Richard Ireland, **Jasper**

Councillor Michael Janz, **Edmonton**

Mayor Patrick Johnstone, **New Westminster**

Councillor Evan Jolicoeur, **Courtenay**

Councillor Theresa Kavanagh, **Ottawa**

Councillor Jonathan Kerr, **Comox**

Councillor Susan Kim, **Victoria**

Mayor Sean Krausert, **Canmore**

Mayor Dan Kutcher, **Summerside**

Councillor Johanna Kwakwa, **Berwick**

Conseiller Dominic Labrie, **Chelsea**

Councillor Joy Lachica, **Peterborough**

Conseiller Mario Lambert, **Chambly**

Maire Guillaume Lamoureux, **La Pêche**

Conseiller Jérémy Laplante, **Paspébiac**

Conseiller Joey Leckman, **Prévost**

Conseillère Line Légaré, **Saint-Adolphe-d'Howard**

Conseiller Martin Leprohon, **Saint-Basile-le-Grand**

Conseillère Laure Letarte-Lavoie, **Sherbrooke**

Mayor Adam Lordon, **Miramichi**

Councillor Amy Lubik, **Port Moody**

Conseillère Cecilia Macedo, **Laval**

Councillor John Manuel, **Golden**

Mairesse Maude Marquis-Bissonnette, **Gatineau**

Mairesse Marie-Andrée Mauger, **Verdun, Montréal**

Area Director Robyn Mawhinney, **Strathcona Regional District**

Councillor Brian Mayes, **Winnipeg**

Councillor Reid McAlpine, **Markham**

Mayor Dorothy McCabe, **Waterloo**

Councillor Melanie McCollum, **Courtenay**

Councillor Ian McGrath, **Truro**

Councillor Jessica McIlroy, **North Vancouver**

Councillor Tom McLennan, **Yellowknife**

Councillor Jennifer Meilleur, **Comox**

Councillor Shawn Menard, **Ottawa**

Conseillère Kim Méthot, **Saint-Basile-le-Grand**

Former Mayor, David Miller, **Toronto**

Mayor Nicole Minions, **Comox**

Mayor Andy Morel, **Rossland**

Councillor Wendy Morin, **Courtenay**

Conseiller David Morin, **Mont-Saint-Hilaire**

Councillor Lenore Morris, **Whitehorse**

Councillor Joy-Anne Murphy, **Camrose**

Area Director Alison Nicholson, **Cowichan Valley Regional District**

Councillor Katrina Nightingale, **Pemberton**

Councillor Troy Nixon, **Fernie**

Councillor Vincent Noël, **La Prairie**

Conseiller Jérôme Normand, **Montréal**

Deputy Mayor Sheilagh O'Leary, **St. John's**

Councillor Aaron Paquette, **Edmonton**

Conseillère Valérie Patreau, **Outremont, Montréal**

Local Trustee Laura Patrick, **Salt Spring Island / Islands Trust**

Councillor Leslie Payne, **Nelson**

Councillor Chris Pettingill, **Squamish**

Councillor Teale Phelps Bondaroff, **Saanich**

Councillor Stéphanie Plante, **Ottawa**

Mairesse Valérie Plante, **Montréal**

Maire Jacques Poulin, **Fossambault-sur-le-Lac**

Councillor Sherri Rollins, **Winnipeg**

Councillor Bridget Ryan, **Erin**

Councillor Maita Santiago, **Burnaby**

Councillor Dianne Saxe, **Toronto**

Councillor Margo Sheppard, **Fredericton**

Conseillère Julie Simoneau, **La Prairie**

Councillor Evan Spencer, **Calgary**

Mayor Michelle Staples, **Duncan**

Councillor Wendy Stephen, **Kingston**

Councillor Dan Stevens, **Chase**

Councillor Anne Stevenson, **Edmonton**

Councillor Tony St-Pierre, **Sooke**

Councillor Jenny Tan, **Maple Ridge**

Councillor Keren Tang, **Edmonton**

Councillor Kyle Tapper, **Mackenzie**

Alternate Regional Director Max Thaysen, **Strathcona**
Councillor Alvin Tedjo, **Mississauga**
Councillor Daniel Tetrault, **Burnaby**
Conseiller Jonathan Théorêt, **Chertsey**
Councillor Troy Therrien, **Cumberland**
Conseillère Natacha Thibault, **Otterburn Park**
Maire Mathieu Traversy, **Terrebonne**
Councillor Sam Trosow, **London**
Conseiller Alexandre Turcotte, **Otterburn Park**
Conseiller Benjamin Turcotte, **Val-d'Or**
Councillor Tony Valente, **North Vancouver**
Mairesse Mélanie Villeneuve, **Otterburn Park**
Councillor Mary Wagner, **Langford**
Councillor Courtney Walcott, **Calgary**
Councillor Nick Ward, **Cumberland**
Councillor Pat Warren, **Kawartha Lakes**
Conseiller Alexandre Warnet, **Laval**
Mayor Bob Wells, **Courtenay**
Councillor Howard Williams, **Wolfville**
Councillor Michael Wolfe, **Richmond**
Councillor Jesse Wright, **District of Mackenzie**
Councillor Julie Wright, **Waterloo**
Councillor Shanon Zachidniak, **Regina**
Councillor Margaret Zwart, **Clarington**

Join Us



If You're An Elected Leader...
Sign on to the open letter

First Name *

Last Name *

Email *



REPORT TO COUNCIL

Meeting of Council

DATE: April 28th, 2025
TO: Robert Buchan, City Manager
FROM: Jordan Schmidt, Director of Operations

SUBJECT: BIG PROJECT UPDATE

RECOMMENDATION:

THAT Council receives this Report for information purposes.

REASON FOR REPORT:

Since the 2022 Local State of Emergency, which saw over 30 water main breaks and 15 service line failures, the City has advanced its 3-Year Water Main Replacement Program. This initiative targets 26 kilometers of high-risk water and sewer infrastructure, identified through the Urban Systems Infrastructure Replacement Strategy. The original Class D estimate for this work was \$130 million, acknowledging potential cost escalations due to market volatility.

With construction costs continuing to rise and the overall program becoming more expensive than initially anticipated, staff have begun reassessing the project to ensure the critical infrastructure is the main priority. The overarching strategy remains to prioritize the replacement of large-diameter arterial mains before progressing to smaller lines, ensuring the most critical components for potable water circulation are addressed first.

To support project delivery, CTNCA has engaged various local contractors to assist with the work. Additionally, since the last update, certain corridors will be tendered through a traditional Request for Proposals (RFP) process to broaden participation with other contractors and manage costs.

Staff will return to Council with a revised financial outlook and recommendations for future phases based on this reassessment.

ANALYSIS:

While this capital work is making forward progress, we are currently reviewing strategies for accelerating the project while adapting to the unforeseen financial increases.

- **Progress to Date:** Construction is complete on 1st Ave East, 7th Ave East, and Applewhaite/Montreal Circle. Major underground works on Crestview Drive is complete with paving required on Overlook to Rushbrook. Shawatlans Road is ongoing and estimated at 60% complete.

- **Next Steps:** Construction on Bacon Street is scheduled to begin in early May, followed by Alfred Street in early summer. To broaden contractor participation, an RFP will be issued for an upcoming section of 11th Ave East.
- **Re-prioritization:** In response to escalating construction costs, staff are conducting a thorough reassessment of the remaining corridors. Priority will be given to the high risk, potential for failure, critical infrastructure that must be addressed first.
- **Budget Considerations:** The program is experiencing cost increases of approximately 30% over initial estimates. To date, about 20% of the allocated budget has been expended, yet only around 15% of the overall work has been completed.
- **Lessons Learned:** Managing a capital program of this scale has highlighted challenges related to existing staff capacity, particularly in meeting compliance and regulatory requirements. As a key lesson learned, staff are exploring the engagement of additional consulting resources to support program delivery. It is expected that this support will more than pay for itself through project cost savings by reducing delays, improving procurement and design coordination, and identifying construction efficiencies.

LINK TO STRATEGIC PLAN:

This Report is linked to the infrastructure renewal sections of the Strategic Plan.

COST:

There are no Budget implications associated with this Report.

Report Prepared By:

Jordan Schmidt
Director of Operations

Report Reviewed By:

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 |

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 |

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) | - | - | - | - | - |