

2023 BUDGET

City of Prince Rupert



Presentation Order

- Budget Discussion
- Council's Strategic Plan review
- Services & Financing Structure
- Cost Drivers
- Budget Requirements & Requests
- Balancing the budget
- Options
- Public Feedback



Different format for Budget
Discussion this year



Council's Strategic Plan Goals

Fiscal
Health

Appropriate
Laws +
Services

Replacing +
Renewing
Infrastructure

Encourage
New +
Renewed
Housing

Good
Governance

Community
Renewal

Foster Local,
Economic,
Social, Cultural
+ Environmental
Well-being

Services – Our responsibilities

- **Protective Services** – policing and fire response
- **Recreation** – building and field management
- **Parks and Roads** – maintenance of and repaving projects
- **Airport Access** – ferry infrastructure operation
- **Transit** – rider sales and cost sharing
- **Planning and Building Inspections** – land use and code
- **Landfill** – operation & residential waste pick up
- **Water utility** – provision and network maintenance
- **Storm/Sewer utility** – network maintenance



Financing Structure

Financial Plan Assumptions

- Meet statutory financial obligations and debt servicing requirements
- Provision for contractual requirements
- Assumptions for escalations
- Adhere to legislative requirements and Council's strategic plan
- No reductions in service levels in the current draft rate proposal
- Maintain sufficient cash on hand



Cost Drivers (External)

- Revenue loss from reduced PILT Payment
- Provincial Tax Cap on Port Tenants – *loss of \$2 Million in potential revenue.*
- Fee Increase for Utilities not shared with all Port tenants
- Inflation – *Prince Rupert inflation higher than 6.8% CPI due to remoteness*
- Contractual Increase related to RCMP
- Net Fiscal Revenue/Expense changes



Cost Drivers (Internal)

- Operational funding for all existing staff
- Operational increase for 3 additional staff positions in under-resourced departments
- An increase to the annual budget for Community Enhancement Grants, anticipated additional legal expenses, and return to pre-pandemic recreation hours



BC Assessment

2022 Average Assessed Value	2023 Average Assessed Value	% Change
\$389,000	\$443,000	14%

Budget Requests

- Capital
- Special Projects
- Operating
 - Internally proposed to maintain levels of service
 - Externally imposed



Budget requests: Capital

Category: Fire
Title: New Fire Hall Building Design

Justification:

The current Fire Hall was built in 1959 and met the needs of the community for many decades. With changing apparatus configurations, new building code requirements and a hazardous materials risk assessment completed, the Fire Department needs a new Fire Hall. Firewise Consulting provided a report in 2012, referencing the 2011 City of Prince Rupert Infrastructure report and the 1996 Emergency Services Building Study by the architectural firm Dalla-Lana Griffin Dowling Knapp. In the Firewise report, the shortcomings identified building deterioration, non-compliance with the BC Building Code as a Post-Disaster Facility, insufficient space for function and apparatus, inability to expand the current location and the building is highly energy inefficient.

The National Fire Protection Association (NFPA) suggests future growth and development needs to be considered for the next 20 years when planning for a new Fire Hall. This design is meant to refresh the one conducted a decade ago to meet the needs of the Fire service and the community for the future.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/Accrual	Utility Fee	Taxation
350,000	(175,000)	0	(175,000)	0	0	0



Budget requests: Capital

Category: Fire
Title: Reserve Pumper

Justification:

Budget is requested for the replacement of Engine 7, the 1997 American LaFrance reserve pumper. The life expectancy of fire apparatus is 15 years for frontline service, and 5 more years as second line service (Fire Underwriters Canada). Use beyond 20 years is no longer recommended due to breakdown potential. The City mechanics team struggles to keep this reserve truck operational, with its emergency lights failing and parts replacement unavailable since American LaFrance folded in 2014.

This replacement was approved in 2022 however new apparatus build times have extended to over a year due to supply chain and pandemic impacts, which have resulted in 5-7% annual increase in costs. Council resolved to order the apparatus in 2022 and include the increase in cost in the 2023 budget. The replacement of this apparatus is expected to be completed by the end of the third quarter of 2023.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
1,300,000	0	(1,300,000)	0	0	0	0



Budget requests: Capital

Category: Building

Title: City Hall Boiler Replacement and HVAC

Justification:

Budget is requested for replacement of the boilers, air handlers, heat radiators and other components of the City Hall's HVAC system. The current system is past its life expectancy resulting in frequent breakdowns and temperature complaints. Proposals were received in 2022 for this project however the approved budget was \$350,000 short. This year requests additional funding to conduct the work in 2023. A modernized HVAC system will provide cost-savings by eliminating the need for repairs, provide heat use efficiency, a reduction in energy use and provide a comfortable work environment for staff and users of City Hall.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
450,000	(327,000)	0	(123,000)	0	0	0



Budget requests: Capital

Category: Building

Title: Lester Centre Roof

Justification:

Budget is requested for engineering/design documents to be prepared for future roof improvements at the Lester Centre of the Arts. The Lester Centre has multiple roofs on various levels of the building. The roof over the audience was replaced within the last decade however the remaining roofs are original. In anticipation of replacing these roofs in stages, engineering and design documents need to be obtained to estimate the cost and enable proposals to be obtained for impending replacement.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
40,000	(40,000)	0	0	0	0	0



Budget requests: Capital

Category: Building

Title: Library Heating Assessment & Improvements

Justification:

Budget is requested for assessing and improving the boiler and heating system at the Library. The heating has been a concern for staff and members of the public. The assessment, servicing and potential improvements aim to rectify these deficiencies. Information obtained can also be used for procuring energy efficient heating to reduce the Library's operating costs and GHG emissions.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
50,000	(50,000)	0	0	0	0	0



Budget requests: Capital

Category: Building

Title: CN Building Revitalization

Justification:

The Economic Development department is overseeing the revitalization of the waterfront CN Rail Station. The City has entered into a lease with Wheelhouse Brewing as a tenant of the site. Renovations are expected to be completed early Q2 2023. This is a carryover of an approved 2021 project and has been funded entirely through grants; one of which was placed in a reserve in the year received.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
2,020,000	(1,720,000)	0	(300,000)	0	0	0



Budget requests: Capital

Category: Building

Title: Canfisco Warehouse Roof Improvements

Justification:

The City is leasing the Canfisco Warehouse owned by the Pattison Group. The roof has been experiencing leaks. As we work through the process with the Pattison Group towards a resolution, the City's subtenants, the Gymnastics Club, Rona, and Wheelhouse Brewing are having to endure the inconvenience these leaks cause. Dialogue with the Pattison Group around roof repairs are ongoing but the immediate risk is missing the favorable weather window for the repair. Therefore, the City is proposing fixing half of the roof and deducting the cost from the future rent payments.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
150,000	0	0	0	(150,000)	0	0



Budget requests: Capital

Category: Building

Title: Public Works Leasehold Improvement

Justification:

The Operations Department requests funds to complete the renovations required to upgrade the new facility (MacCarthy dealership) to Public Works specific requirements. These upgrades include HVAC upgrades, integrated office spaces, warehousing infrastructure, washroom upgrades, locker and lunchroom area renovations, and other minor updates.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
2,000,000	0	0	0	(2,000,000)	0	0



Budget requests: Capital

Category: Policing
Title: New Detachment

Justification:

The City is obligated under agreement with the Province to provide adequate accommodation for the RCMP. The City received notification years ago that the existing RCMP building is no longer adequate to accommodate the policing service in accordance with their regulated standards/requirements. To rectify the deficiencies, the City purchased land for the new detachment in 2020. Most of the design was completed in 2022 and construction started in early 2023. This project is due to complete in 2024.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
26,100,000	(1,100,000)	(25,000,000)	0	0	0	0



Budget requests: Capital

Category: Policing

Title: Victim Services Vehicle

Justification:

The Province has recalled the vehicle previously used by Victim Services, which was an RCMP asset. Victim Services has secured \$43,000 in grant funding to purchase a new vehicle to use fulfilling the program mandate. The operation cost is expected to be low and in part offset by the loss of the vehicle recalled.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
42,000	0	0	(42,000)	0	0	0



Budget requests: Capital

Category: Recreation

Title: Civic – Upstairs Washroom Accessibility Upgrade

Justification:

In 2016 an accessibility ramp was installed to provide lift access to the second floor, which includes access to the upper gym and arena bleachers, however, there is no accessible washroom facility on this floor. This project would see this washroom being accessible to everyone and upgrade the components which are all original.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
155,000	0	0	(143,000)	(12,000)	0	0



Budget requests: Capital

Category: Recreation

Title: Civic – Various Upgrades

Justification:

Includes various capital items such as door repairs, lighting, insulation, roof overhangs and exterior cladding. Funding is requested to conduct these upgrades.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
210,000	0	0	0	0	0	(210,000)



Budget requests: Capital

Category: Real Estate

Title: Annual Land Purchase

Justification:

Funds are required to be allocated to continue the City's Annual Land Purchase Program. This Program identifies properties that would be strategic for the City to own and allows staff to assess and purchase if necessary.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
50,000	(50,000)	0	0	0	0	0



Budget requests: Capital

Category: Real Estate

Title: Watson Island Power

Justification:

The Operations Department requests funds to complete the Watson Island Power Project. This project aims to bring power to the Clarifier pump house and the Zanardi leachate pump station. These facilities are currently without standardized power, as they run off of a generator. Bringing power to these locations will reduce the overall operating costs for Watson Island. This project was initially requested and approved for funding in 2022; however, due to staff capacity, it was unable to be completed.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
35,000	0	0	0	(35,000)	0	0



Budget requests: Capital

Category: Real Estate

Title: Watson Dam Safety Audit

Justification:

The Operations Department requests funds to complete the Watson Island Dam Safety Audit. Annually, the City must complete visual inspections on the Watson Island Dams; however, every five years, the City must complete a more comprehensive assessment called a Dam Safety Audit. The City must complete its five-year Dam Safety Audit evaluation in 2023. The City was granted relief last year due to the number of capital upgrades we performed.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
100,000	0	0	0	(100,000)	0	0



Budget requests: Capital

Category: Civic Improvements

Title: Streetlight Replacement Program

Justification:

The Operations Department requests funds to continue the Streetlight Replacement Program. This successful program targets streetlights that need replacement due to corrosion at the base. This program also feeds data into the City's Asset Management Program to track replacements.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
50,000	0	0	0	(25,000)	0	(25,000)



Budget requests: Capital

Category: Civic Improvements
Title: Waterfront Development

Justification:

The City is constructing a new multi-faceted waterfront development by the Kwinitsa Station. This development includes a new airport ferry dock that will enhance transportation capacity to and from the Prince Rupert Airport. Additional features include park and parking upgrades and overall aesthetic improvements.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
10,870,000	0	0	(10,870,000)	0	0	0



Budget requests: Capital

Category: Civic Improvements

Title: 3rd Ave and Fulton Traffic Light

Justification:

The Operations Department requests funds to replace the City's single traffic light. This light is past its useful life and does not conform to today's standards. This request provides the funds to fully replace the unit and timer to a more conventional camera system.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
150,000	0	0	0	(150,000)	0	0



Budget requests: Capital

Category: Civic Improvements

Title: Controlled Access and Cameras at Public Works Yard

Justification:

The Operations Department requests funds to complete a new controlled access with cameras at the Public Works Site. In anticipation of moving to the new Public Works Building, the Operations Department requires increased security at the old site. This site will be used for equipment and material storage for the crews.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
38,000	0	0	0	(38,000)	0	0



Budget requests: Capital

Category: Civic Improvements
Title: Odd Eidsvik Park Renewal

Justification:

The Operations Department proposes park renewal at Eidsvik Park on Atlin Avenue. Most of the equipment in Edisvik Park was removed due to liability purposes; however, at the time, Westview School still had playground equipment for use by the residents in the area. Westview School has since removed its equipment, and now that section of town is without a localized play park. The Operations Department proposes to undertake upgrades to Eidsvik Park with support from the neighbourhood residents. Unlike most other Operation Department requests, this request is not a requirement for health and safety.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
50,000	(50,000)	0	0	0	0	0



Budget requests: Capital

Category: Civic Improvements
Title: McBride Sport Court

Justification:

The Operations Department is proposing to resurface the McBride Street Tennis Courts. This project was initially approved for 2020; however, due to the COVID-19 pandemic, weather conditions, and contractor delays, it was unable to be completed in 2020, 2021 and 2022. The City pre-purchased all of the materials required to complete the works if contractors were available to install. Since this Project was not completed in 2022, the contribution from the Prince Rupert Port Authority expired. Staff intend to reapply to the Prince Rupert Port Authority however staff are requesting the required funds to hire a contractor and undertake the project should the project not qualify for funding this time.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
35,000	(35,000)	0	0	0	0	0



Budget requests: Capital

Category: Vehicles and Mobile Equipment
Title: Single Axle Dump Truck with Sander/Plow

Justification:

The Operations Department was approved to purchase a new single axle dump truck with sander and plow attachments in 2022. The supply chain issues experienced in the prior year resulted in delivery occurring in 2023. Staff require approval to roll the funding over to this year.

The single axle dump truck is Public Works' most heavily used and versatile piece of equipment. Most months, this truck is used daily to bring in new material and haul spoil material off of sites. However, in the winter, this is the Departments' primary truck to sand and plow the streets. This single axle dump truck will replace the existing one as it has been deemed unfit to continue with service and has been taken off of the road.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
315,000	(15,000)	(300,000)	0	0	0	0



Budget requests: Capital

Category: Vehicles and Mobile Equipment
Title: GPS Truck System

Justification:

The Operations Department requests to purchase a GPS System for the Public Works fleet. This system would track all of the Department's fleet for asset management and health and safety purposes. This is a very common practice for municipalities in their fleet management programs. This purchase was initially requested and approved for funding in 2022; however, due to staff time shortages, the acquisition was unable to be completed. The RFP has been issued for this Project and staff are in the process of the review.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
50,000	(50,000)	0	0	0	0	0



Budget requests: Capital

Category: Vehicles and Mobile Equipment
Title: Skid Steer

Justification:

The Operations Department requests the roll over of the 2022 funds to purchase a new skid steer for Public Works. This item was approved in the prior year and was delivered in early 2023. Inclusion in the 2023 budget provides approval for the acquisition in this year. The skid steer unit is one of our most used pieces of equipment. It is used daily for a variety of purposes across all of the utilities.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
150,000	(150,000)	0	0	0	0	0



Budget requests: Capital

Category: Vehicles and Mobile Equipment
Title: F550 Tow Vehicle for Water Equipment

Justification:

The Operations Department requests to purchase a new F550 tow vehicle. This F550 will be used to tow all of the Public Works equipment trailers. The current unit is old and constantly breaks down leaving the equipment stranded on sites. When this happens, we are required to rent tow vehicles to shuttle equipment. We believe the current tow vehicle will be deemed unfit for service during 2023/4. To be prepared, the Operations Department needs to order the F550 this year.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
165,000	(165,000)	0	0	0	0	0



Budget requests: Capital

Category: Vehicles and Mobile Equipment
Title: F600 Garbage Truck Commercial

Justification:

The Operations Department requests the roll over of the 2022 funds to purchase a new F600 commercial garbage truck for Public Works. This item was approved in the prior year and was ordered in 2022. The F600 garbage truck, or “Little Red” as it is known to staff, is a staple in the solid waste fleet. This truck serves the downtown core and residents in areas that the larger garbage truck can’t. With the newly expanded recycling service, the Department requires a second smaller truck to assist, augment, and back up the larger dual-bay trucks if needed. Additionally, the existing F600 truck is near the end of its useful life, and this truck will provide relief and succession planning. The Department expects delivery in 2023.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
297,000	(297,000)	0	0	0	0	0



Budget requests: Capital

Category: Vehicles and Mobile Equipment
Title: Landfill Dozer

Justification:

The Operations Department requests funds to purchase a dozer for the Landfill. For several years, the Landfill has been renting an excavator to place and compact refuse on the active face. Using an excavator to complete this work is inefficient. A dozer can spread consistent lifts reliably and track pack as it goes. This is an essential piece of equipment to distribute waste at the landfill and utilize airspace efficiently.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
839,000	0	(839,000)	0	0	0	0



Budget requests: Capital

Category: Vehicles and Mobile Equipment
Title: Landfill Excavator for Recycling Site

Justification:

The Operations Department requests to purchase a new excavator for the Landfill on the recycling side. Though the excavator is inefficient on the active face it is efficient on the recycling side. The Department currently rents an excavator and we were informed that the rates will increase. In consultation with Finance it was determined that it is more cost-effective for the Department to purchase a new unit.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
250,000	0	(250,000)	0	0	0	0



Budget requests: Capital

Category: Vehicles and Mobile Equipment

Title: Buy-out of Leased Residential Recycling Collection Truck

Justification:

The Operations Department requests to buy out the leased residential split-bay collection truck. This truck was initially leased and in consultation with the Finance Department, it was determined that it is more cost-effective to purchase the unit outright. This collection truck enables the City to meet the weekly schedule for residential waste and recycling collection.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
400,000	0	(400,000)	0	0	0	0



Budget requests: Capital

Category: Transportation

Title: Bridge Repairs 6th Ave East

Justification:

The Operations Department is requesting funds to complete significant repairs on the 6th Avenue Bridge. This bridge connects our community and must be maintained in good working order to provide the service at the current level. Not conducting the repairs as recommended could result in the bridge being downgraded for weight restrictions. If a downgrade were to occur, it is likely bypasses would need to be constructed to ensure emergency services and transit can reach all parts of town.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
450,000	(310,000)	0	0	(140,000)	0	0



Budget requests: Capital

Category: Transportation
Title: Bridge Repairs 2nd Ave West

Justification:

The Operations Department is requesting funds to complete significant repairs on the 2nd Avenue Bridge. This bridge connects our community and must be maintained in good working order to provide the service at the current level. Not conducting the repairs as recommended could result in the bridge being downgraded for weight restrictions. If a downgrade were to occur, it is likely bypasses would need to be constructed to ensure emergency services and transit can reach all parts of town.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
200,000	(200,000)	0	0	0	0	0



Budget requests: Capital

Category: Transportation
Title: Sidewalk Program

Justification:

The Operations Department is requesting funds for the community annual sidewalk renewal program. Much like the paving program, this program targets sidewalk problem areas, sidewalk repairs for health and safety occurrences, and sidewalk upgrades to maintain standards in heavily used areas.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
100,000	0	0	0	0	0	(100,000)



Budget requests: Capital

Category: Transportation

Title: Annual Paving

Justification:

The Operations Department is requesting funds for the community annual paving program. This program targets problem areas, repairs for health and safety, and upgrades to maintain standards on bus and emergency service routes.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
1,000,000	0	0	0	0	0	(1,000,000)



Budget requests: Capital

Category: Solid Waste
Title: Wantage Road Landfill Closure

Justification:

The Operations Department requests funds to complete environmental monitoring on the City's Wantage Road Landfill. In 2020 the Ministry of Environment unilaterally re-permitted the old dumpsite, which required the City to monitor and eventually close the site. Staff is working with the Ministry to review operational options for this site; however, the City will be required to monitor and report as per the new Permit until an Agreement can be struck.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
100,000	0	0	0	0	(100,000)	0



Budget requests: Capital

Category: Solid Waste

Title: Landfill Cell Closure - Engineering

Justification:

The Operations Department requests funds to complete engineering for the landfill cell closure. This Department has already completed the closure of the East side of the cell and must continue with the closure of the West and top of the cell. The closure of the current cell is critical as it keeps the precipitation out and away from the treatment lagoon, which is designed to operate in concert with the new cell.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Accrual	Utility Fee	Taxation
200,000	0	0	0	(200,000)	0	0



Budget requests: Capital

Category: Solid Waste
Title: Landfill Cell Closure

Justification:

The Operations Department requests funds to complete engineering for the landfill cell closure. This Department has already completed the closure of the East side of the cell and must continue with the closure of the West and top of the cell. The closure of the current cell is critical as it keeps the precipitation out and away from the treatment lagoon, which is designed to operate in concert with the new cell.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Accrual	Utility Fee	Taxation
2,200,000	0	0	0	(2,200,000)	0	0



Budget requests: Capital

Category: Solid Waste

Title: New Landfill Cell and Lagoon Upgrades

Justification:

The Operations Department is requesting funds to complete commissioning works on the new cell and lagoon. With the commissioning of the new cell and lagoon, funds are required to upgrade the blowers, purchase a media tank and other compliance related items to ensure that site functions appropriately under its Operational Certificate.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
1,500,000	(1,500,000)	0	0	0	0	0



Budget requests: Capital

Category: Water

Title: Woodworth Dam Replacement

Justification:

The Operations Department is requesting funds to complete the final payments associated with the Woodworth Dam Project. With works spilling into 2023, the Project is now complete and the Dam is back in use as our primary water source.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
400,000	0	0	0	(400,000)	0	0



Budget requests: Capital

Category: Water

Title: Woodworth Road Protection & Shawatlan Dock Upgrades

Justification:

The Operations Department requests funds to complete the Woodworth Road Protection works and the Shawatlan dock upgrades. The dock at Shawatlan needs immediate repair due to age and rugged daily wear and tear. This dock must be repaired to ensure the Department can maintain the community's water system and safely unload equipment and chlorine for treatment. Additionally, due to storm and flood damage, works need to be completed to the Dam access road to ensure all-weather access to the site.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
700,000	0	0	0	(700,000)	0	0



Budget requests: Capital

Category: Water

Title: Water Treatment Facility Engineering Design

Justification:

The Operations Department is requesting funds to continue the Water Treatment Facility Engineering Design. The City has received matched grant funding from the Provincial Government to construct a new water treatment facility with SCADA upgrade, a new submarine and overland transmission line. To develop and build this Project, the Department must continue and complete the engineering design.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
3,000,000	(3,000,000)	0	0	0	0	0



Budget requests: Capital

Category: Water

Title: Submarine/Overland Line Design

Justification:

The Operations Department is requesting funds to continue the Submarine/Overland Line Engineering Design. The City has received matched grant funding from the Provincial Government to construct a new water treatment facility with SCADA upgrades, a new submarine and overland transmission line. To develop and build this Project, the Department must initiate and complete the engineering design.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
2,000,000	(2,000,000)	0	0	0	0	0



Budget requests: Capital

Category: Water

Title: Submarine/Overland Line Construction

Justification:

The Operations Department is requesting funds to complete the Submarine/Overland Line Construction. The City has received matched grant funding from the Provincial Government to construct a new water treatment facility with SCADA upgrades, a new submarine and overland transmission line. To complete and build this Project, the Department aims to start construction in 2023.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
12,000,000	(2,131,000)	0	(9,869,000)	0	0	0



Budget requests: Capital

Category: Water
Title: SCADA Upgrade

Justification:

The Operations Department is requesting funds to complete SCADA upgrades. SCADA, short for Supervisory Control and Data Acquisition, is an industrial control system designed to monitor the City's sewer and water pump station operations on-site or remotely. The City's current system is archaic and susceptible to failure as it is so old, they no longer make parts for it. SCADA System upgrades in sewer and water are mandatory as a failure is imminent. If SCADA failed for any length of time, the community would see a complete shutdown of its water and wastewater system. This project was approved in 2022 and a contract for the tower portion of the SCADA system was awarded after RFPs were received and evaluated. Works are expected to begin Q1 2023.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
1,200,000	(1,200,000)	0	0	0	0	0



Budget requests: Capital

Category: Water
Title: Park Ave Water Repair Paving

Justification:

The Operations Department requests funds to complete paving on Park Avenue near the ferry terminals. In 2021, Public Works completed a water main repair. Unfortunately, due to weather and contractor delay, the Department could only achieve a sacrificial lift of pavement to maintain highway use. This is a Ministry-controlled Highway; therefore, this Department must remove that lift and place the required specification and thickness to comply with Highway Standards. This Project was initially requested for funding and approved in 2022; however, due to resources and contractor availability it was unable to be completed.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
100,000	(100,000)	0	0	0	0	0



Budget requests: Capital

Category: Water

Title: Infrastructure Replacement Strategy Design Works

Justification:

The Operations Department is requesting funds for major design works associated with the Infrastructure Replacement Strategy (IRS). The IRS was completed in 2022 which identified all of the City's infrastructure that is past its life expectancy or at immediate risk of failure. The City must start the design process associated with the IRS program in order to be in front of our required emergency and planned capital replacement.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
4,750,000	0	(4,750,000)	0	0	0	0



Budget requests: Capital

Category: Water
Title: Water System Master Plan

Justification:

The Operations Department is requesting funds to complete a Water Master Plan. Stemming from the IRS, the City needs a Water Master Plan to be incorporated in its infrastructure renewal. During replacement of water infrastructure, it is prudent to review the size and type of pipe being replaced so that we provide cost effective, efficient and right-sizing of pipe that will best suit our water quality needs.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
250,000	0	(250,000)	0	0	0	0



Budget requests: Capital

Category: Water

Title: Shawatlan Road Water Line

Justification:

The Operations Department is requesting funds for the design and replacement of the water transmission line on Shatwatlans Road. Arguably the most important and critical pipe in the City's system, this pipe needs to be renewed to ensure reliable uninterrupted water to the community. The pipe has already needed two repairs in 2022 and failure is imminent.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
10,000,000	0	0	(10,000,000)	0	0	0



Budget requests: Capital

Category: Water

Title: 1st Ave Water Line

Justification:

The Operations Department is requesting funds to finish the 1st Avenue Water Project. Stemming from the State of Local Emergency over the Christmas Break, this 1916 water line failed in several locations along 1st Avenue. Staff are requesting funds to replace the remainder of the 1916 pipe to 3rd Avenue. For context this corridor was identified as high risk and past life expectancy in the IRS Report.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
2,100,000	0	0	(2,100,000)	0	0	0



Budget requests: Capital

Category: Water

Title: Annual Water Line Repairs

Justification:

The Operations Department is requesting funds for the Annual Water Line Repair Program. This program's funding envelope targets ad hoc water breaks. As the bulk of this community's infrastructure is in a semi-failure state, it is almost impossible to complete budgeted planned renewal. This Program allows the Public Works Department to tackle water breaks as they present themselves.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
750,000	0	0	0	0	(750,000)	0



Budget requests: Capital

Category: Wastewater

Title: Liquid Waste Management Plan

Justification:

The Operations Department requests funds to complete the engineering and design for a liquid waste wetland treatment system. This green and innovative pilot project will serve a small population and will be used to ensure that approvals from both the provincial and federal regulatory bodies can be secured.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
250,000	0	0	(250,000)	0	0	0



Budget requests: Capital

Category: Wastewater

Title: Liquid Waste Wetland Treatment Pilot

Justification:

The Operations Department requests funds to complete the construction of the liquid waste wetland treatment system. This green and innovative pilot project will serve a small population and will be used to ensure that approvals from both the provincial and federal regulatory bodies can be secured. Once the technology is proven, the City will look to replicate and implement this for the entire community through 11 different small wetland facilities thereby removing the need to place wastewater treatment plants on the City's waterfront as is common place.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
6,000,000	(1,500,000)	0	(4,500,000)	0	0	0



Budget requests: Capital

Category: Wastewater
Title: SCADA Upgrade

Justification:

The Operations Department is requesting funds to complete SCADA upgrades. SCADA, short for Supervisory Control and Data Acquisition, is an industrial control system designed to monitor the City's sewer and water pump station operations on-site or remotely. The City's current system is archaic and susceptible to failure as it is so old, they no longer make parts for it. SCADA System upgrades in sewer and water are mandatory as a failure is imminent. If SCADA failed for any length of time, the community would see a complete shutdown of its water and wastewater system. This project was approved in 2022 and a contract for the tower portion of the SCADA system was awarded after RFPs were received and evaluated. Works are expected to begin Q1 2023.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
1,000,000	(1,000,000)	0	0	0	0	0



Budget requests: Capital

Category: Wastewater

Title: Hays Creek Replacement Study

Justification:

The Operations Department requests funds to complete the Hays Creek Sewer Replacement Study. Currently, a sewer main runs along, and at some points, through Hays Creek in McClymont Park. This Study would review and design a solution to relocate the sewer main out of the riparian area.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
100,000	(100,000)	0	0	0	0	0



Budget requests: Capital

Category: Wastewater

Title: Industrial Park Treatment Plant Upgrade (engineering)

Justification:

The Operations Department requests funds to complete the engineering and design for a new wastewater treatment plant in the Industrial Site. The wastewater treatment plant is over 40 years old and past its intended life. Stormwater floods the treatment plant and the surrounding area during heavy and prolonged rains. The plant is outdated and requires renewal that is resistant to flooding.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
150,000	(150,000)	0	0	0	0	0



Budget requests: Capital

Category: Wastewater

Title: Outfall Repairs

Justification:

The Operations Department requests funds to continue with its Outfall Repair Program. The Federal Government requires this program under the Liquid Waste Management Plan to ensure our outfalls are operating as they should. In 2023 the Public Works Department will be repairing the Seal Cove Outfall.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
25,000	0	0	0	0	(25,000)	0



Budget requests: Capital

Category: Wastewater
Title: Outfall Repairs L

Justification:

The Operations Department is requesting funds to repair Outfall L. Outfall L is located at Seal Cove beside the Lax Kw'alaams Ferry Berth. This Outfall has confirmed to be damaged and in need of repair. As per our Permits and Administrative Directive, the City must keep these outfalls in good working order; therefore, this work must be completed to ensure the City stays in compliance with it's permits.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
1,080,000	(1,080,000)	0	0	0	0	0



Budget requests: Capital

Category: Wastewater
Title: Outfall Repairs J-I

Justification:

The Operations Department is requesting funds to complete the elimination of Outfall J. Outfall J runs under Rushbrook Floats and is thought to be leaking. The Operations Department proposed to pipe Outfall J into Outfall I and eliminate J altogether. Under the City's Administrative Directive, the Council Resolved to completed these works in 2023/4 in preparation for waste water treatment.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
1,500,000	(900,000)	0	0	0	(600,000)	0



Budget requests: Capital

Category: Wastewater
Title: Annual Wastewater

Justification:

The Operations Department is requesting funds for the Annual Wastewater Line Repair Program. This program's funding envelope targets ad hoc sewer breaks. As the bulk of this community's infrastructure is in a semi-failure state, it is almost impossible to complete budgeted planned renewal. This program allows the Public Works Department to tackle sewer breaks as they present themselves.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
750,000	0	0	0	0	(750,000)	0



Budget requests: Special Projects

Category: Fire
Title: Upgrade to UHF Radio System

Justification:

The Dept utilizes a radio system for communication for Fire Rescue crews and for Dispatch. There are several areas within the boundaries of the City where radios fail to work. These areas are generally the South-East and North-West corners of Kaien Island, Ridley Island/connector road and most large structures within the City (hospital, mall, industrial, etc).

In order to understand the limitations of the current system, and to develop a plan to rectify the shortfalls, a radio study was needed to identify dead zones and define the Dept's needs. This study is expected to be available in Q1 of 2023.

The infrastructure required to support an effective radio system on Kaien Island includes the installation of several repeaters and upgrading the portable, mobile (apparatus) and base radios from a VHF system to a UHF system. There is a legislated requirement through the Worker's Compensation Act to ensure that firefighters have an effective means of communication while operating at emergency incidents. Several of the industries operating in Prince Rupert (PR Grain, Trigon, AltaGas, Pembina, Pinnacle Pellet) require intrinsically safe (IS) radios to prevent static/electrical spark and ignition potential due to dust and gas environments. Intrinsically safe radios come at a higher cost as well as a high level of operating safety.

Project Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
200,000	(40,000)	0	(160,000)	0	0	0



Budget requests: Special Projects

Category: Fire
Title: Small equipment/software

Justification:

The Dept needs to replace a Positive Pressure Ventilation (PPV) fan used to clear thermal layers in structure fires and remove smoke conditions. The current equipment has broken down and is not repairable.

The Dept has used a software program called FDM for incident reporting since 1992. We have been notified that this software program will stop being maintained by the end of this year. A replacement for this software system is being reviewed by the Fire and IT Departments. Replacement needs to be implemented before the system ceases to function.

Project Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
30,000	0	0	0	(30,000)	0	0



Budget requests: Special Projects

Category: Policing
Title: Situation Tables

Justification:

Council authorized the application for a grant to fund a project called the Situation Tables. The program is meant to bring advocates, police and healthcare organizations together to identify and assist at risk youth. This grant was awarded in 2020 however with the pandemic occurring, the program was delayed. The project is slated to resume this year whereby the funds will be spent.

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
43,000	0	0	(43,000)	0	0	0



Budget requests: Special Projects

Category: Policing
Title: PRIME Training

Justification:

The RCMP department requests funds to accommodate the training needs of its Municipal Employees who provide clerical support to the Front-Line police officers. This need arises from modified business operations to align with policing needs and administrative requirements, operating systems upgrade and recent staffing changes, including retirements and new hires. The Police Records Information Environment (PRIME) Records Management System (RMS) training is vital to support effective municipal policing and compliancy to Uniform Crime Reporting to Statistics Canada. The training is in-person at the Pacific Regional Training Centre (PRTC) in Chilliwack, BC.

Project Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
7,000	0	0	0	(7,000)	0	0



Budget requests: Special Projects

Category: Civic Improvements

Title: Parks and Open Space Master Plan

Justification:

The Operations Department requests the carry forward of funds to complete the Parks and Open Space Master Plan for the community, which began in 2022. This plan intends to guide staff on a systematic approach for parks, undeveloped lands, open green spaces, and outdoor recreational services.

Project Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
59,000	(59,000)	0	0	0	0	0



Budget requests: Special Projects

Category: Civic Improvements

Title: Downtown Revitalization and Asset Management

Justification:

The Operations Department requests funds to develop Public Realm Streetscape Standards for the downtown core. Staff have been working with stakeholders on a downtown revitalization plan, and new Public Realm Streetscape Standards are the next step in the process.

Project Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
160,000	0	0	(50,000)	(110,000)	0	0



Budget requests: Special Projects

Category: Civic Improvements

Title: Annual Asset Management Budget

Justification:

The Operations Department requests funds to continue with its Asset Management Program. The Asset Management Program is a vital part of the renewal of the City's infrastructure. Without a tracked and implemented program, renewal will happen and not be properly captured. If data is not captured and tracked appropriately, future maintenance and renewal will suffer and potentially cost exponentially more.

Project Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
25,000	0	0	0	(25,000)	0	0



Budget requests: Special Projects

Category: Vehicle and Mobile Equipment
Title: Fleet Management Report

Justification:

The Operations Department requests funds to complete a 3rd party Fleet Management Report. This Report would establish a comprehensive review of the Department's entire fleet and recommend a tracking system for asset management. This type of Report is very common for municipalities in their fleet management program and is used towards a structured fleet renewal process. This project was initially requested and approved for funding in 2022; however, due to the availability of staff resources it was unable to be completed.

Project Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
25,000	(25,000)	0	0	0	0	0



Budget requests: Special Projects

Category: Vehicle and Mobile Equipment

Title: Arena – Zamboni Engine Replacement

Justification:

The Zamboni is heavily used during the ice season. Repairs this year took the Zamboni out of service for weeks causing ice delays and cancellations. Servicing this equipment during the off-season will help to offset larger repair costs and downtime.

Project Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
30,000	0	0	0	(30,000)	0	0



Budget requests: Special Projects

Category: Vehicle and Mobile Equipment

Title: Pool – Fitness Equipment at the Gym

Justification:

Much of the gym equipment is older and in need of significant repair or replacement and has been removed from service to avoid injury, reducing the service offering of the gym. Budget is requested to replace items and restore the availability of equipment.

Project Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
10,000	0	0	0	(10,000)	0	0



Budget requests: Special Projects

Category: Transportation
Title: Transportation Strategy

Justification:

The Operations Department requests funds to complete the Transportation Strategy for the community. This plan, which is underway, will identify how to improve roads and trails to make it easier and safer for people to walk and cycle in the community. This is a high-level plan that guides staff in advancing active transportation initiatives.

Project Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
29,000	(29,000)	0	0	0	0	0



Budget requests: Special Projects

Category: Transportation

Title: Electric Vehicle Charging Stations

Justification:

The Operations Department has installed two new Electric Vehicle Charging Stations in the community. These two stations are installed at the Civic Centre. This initiative is part of a Provincial Grant to see several electric vehicle charging stations installed along the Highway 16 corridor. This work was completed in Q1 2023. Although approved in the 2022 budget, approval for the funds to be expended in 2023 is required.

Project Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
25,000	0	0	(25,000)	0	0	0



Budget requests: Special Projects

Category: Human Resources

Title: Public Works HR Assessment Report

Justification:

The Operations Department requests funds to finalize the Public Works HR Assessment Reports. These reports include a collaborative cultural assessment that evaluates Public Works' employee's expectations, experiences, philosophies, mission, and values. The results from these reports will help to craft future decisions about the culture and determine whether any shifts are necessary to strengthen the Department.

Project Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
10,000	0	0	0	(10,000)	0	0



Budget requests: Special Projects

Category: Human Resources

Title: Safe Work Procedures, Field Hazard Assessment & Training

Justification:

The Operations Department requests funds to complete new standard work procedures, field hazard assessment procedures, and required staff training. Industry procedures for safety and field assessments are ever-changing; therefore, this Department is required to keep its procedures and policies current to ensure employees' safety.

Project Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
100,000	(50,000)	0	0	(50,000)	0	0



Budget requests: Special Projects

Category: Planning

Title: Climate Action Plan

Justification:

The Planning Department requests dedication of funds obtained through grant funding to develop a Climate Action Plan. The purpose of the project is to develop a coordinated climate action plan that includes integrated strategies that consider reduction in greenhouse gas emissions (mitigation) and vulnerability to climate change impacts (adaptation), while advancing co-benefits that address other municipal priorities such as infrastructure replacement, financial sustainability, and community livability. This will also support more sustainable investments and increase eligibility for climate or adaptation-related grants, as climate action can drive or piggy-back on existing work and other community or regional priorities.

Project Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
93,000	0	0	(93,000)	0	0	0



Budget requests: Special Projects

Category: Planning

Title: Social Development + Poverty Reduction Plan

Justification:

The Planning department requests the dedication of funds obtained through grants to develop a Social Development and Poverty Reduction Plan. This project would meet Council's Strategic priority to develop a Social Development Strategy that addresses mental health, addictions and homelessness. This Plan will also include components addressing provincial requirements for developing an accessibility plan. This request is in complement with an operational request to fund 10% of a Social Development and Indigenous Liaison Coordinator Position.

Project Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
25,000	0	0	(25,000)	0	0	0



Budget requests: Special Projects

Category: Planning

Title: Community Efficiency Financing Feasibility Study

Justification:

This project is a feasibility study funded by Federation of Community Municipalities (FCM) and contracted to Ecotrust Canada to explore barriers and opportunities for residents in Prince Rupert to conduct energy efficiency upgrading. A deliverable of the project will be a recommendation to the City respecting feasibility of a potential program to encourage energy efficiency upgrades. If there are any feasible program options identified for the community, additional funding may be available for design and implementation of the program through this same FCM funding opportunity.

Operational Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
60,000	0	0	(60,000)	0	0	0



Budget requests: Operations

Category: Operations

Title: Staff Contractual + Benefits Increases

Justification:

The City operates its services with bargaining unit and exempt staff. This year all agreements are being renewed because they have expired or are expiring in 2023. Given the inflation environment, it is expected that the wage and associated benefit increases will result in a 7.15% tax increase under the current level of service.

Operational Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
1,524,000	0	0	0	0	0	(1,524,000)



Budget requests: Operations

Category: Policing

Title: RCMP Contract Increase

Justification:

The City contracts with the Province for policing and the Province contracts with the RCMP to perform the work. Budget is required to meet the increases expected this year under the RCMP employee's union contract.

Operational Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
287,000	0	0	0	0	0	(287,000)



Budget requests: Operations

Category: Operations

Title: Payroll Part Time Employee

Justification:

The Finance department is requesting the addition of a 0.5 FTE to assist our payroll function. The City payroll function has experienced an increase in the complexity and volume of transactions processed over the past few years brought about by changes in legislation, types of accepted WorkSafe claims and a competitive and challenging local labour market. These additions and trends are not expected to resolve and the time required to meet these challenges is not manageable. The additional 0.5 FTE will enable the City to better meet the requirements under these legislative changes and initiatives.

Operational Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
43,000	0	0	0	0	0	(43,000)



Budget requests: Operations

Category: Operations

Title: Human Resources Generalist

Justification:

The Human Resources department is requesting the addition of a Full Time Equivalent position to assist our human resources function. Human Resources plays a crucial role in developing, reinforcing and changing the culture of the City of Prince Rupert; however, it is no longer sustainable to only have one person overseeing the Human Resources function for an organization with three unions, five central departments and over 230 employees. The additional staff member will aid the Human Resources Manager in recruitment, retention, labour relations, benefits administration, labour management, and policy creation and updates.

Operational Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
110,000	0	0	0	0	0	(110,000)



Budget requests: Operations

Category: Operations

Title: Social Development & Indigenous Relations Coordinator

Justification:

The creation of this new Social Development and Indigenous Relations Coordinator contract position is proposed to meet Council's prioritization of a Social Development strategy in the Strategic Plan, the implementation of the reconciliation policy framework, prepare a Diversity, Equity and Inclusion Policy and establish a Provincially required Accessibility Committee. Funding for this position is contingent on receiving funding through the Northern Healthy Communities Grant program. The availability of this capacity grant funding has funded a similar position in the community of Terrace, and so this grant presents the City with a fairly low-cost opportunity to address Council's identified goals.

Operational Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
65,000	0	0	(55,000)	0	0	(10,000)



Budget requests: Operations

Category: Operations
Title: Information Technology FTE

Justification:

The IT department is looking to increase by one FTE to keep up with demand. The department currently comprises a three person team serving the needs of the organization including maintaining all computer hardware and operations software, servers, network support, websites, radio communication towers, all phone support, security access, cyber security prevention, and communication to numerous remote sites. In addition, staff support 370 active user accounts. A comparison amongst other municipalities and the Port of Prince Rupert indicates the City's IT support ratio is significantly higher than respondents (see following page).

Over the years the added workload has increased for staff through information technology being integrated into so many processes. Adding one FTE will aid the department in continuing the support work it conducts for the City. If approved, the position would impact the budget for half the year, with the remaining salary being included in the following year's budget.

Operational Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
67,000	0	0	0	0	0	(67,000)



Budget requests: Operations

Category: Operations

Title: Information Technology FTE

Municipality	Active Accounts	IT Staff	Ratio to 1 IT Staff member
Prince Rupert	370	3	~123 users: 1
Delta	1600	28	~ 57 users: 1
Terrace	120	2	60 users: 1
Summerland	120	3	40 users: 1
Langford	200	5	40 users: 1
Pitt Meadows	200	5	40 users: 1
Penticton	350	13	~27 users: 1
Port of Prince Rupert	90	8	~11 users: 1



Budget requests: Operations

Category: Operations

Title: Recreation Complex return to pre-pandemic operations

Justification:

Budget 2022 included a partial return in full capacity (normal) operations given pandemic restrictions were still in place. The balance of the full cost was funded through the Province's COVID-19 Smart Restart Funds.

Restrictions were changed earlier than was budgeted meaning the facility costs exceeded budget. This year's budget brings the facility back to pre-pandemic operations.

Operational Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
103,000	0	0	0	0	0	(103,000)



Budget requests: Operations

Category: Operations
Title: Legal Fees

Justification:

In meeting Council's objectives, legal expenses increased broadly in 2022. This included, for example, housing initiatives, land development initiatives, agreements with First Nations and Port Edward, labour matters, infrastructure challenges, water treatment and property tax fairness matters. This level of work is expected to continue throughout 2023.

Operational Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
100,000	0	0	0	0	0	(100,000)



Budget requests: Operations

Category: Operations

Title: Community Enhancement Grants

Justification:

In December Council approved an increase to the Community Enhancement Grants. The majority of the increase relates to the Prince Rupert Library. Cash grants have been provided in accordance with the approved list and in-kind grants will be provided through the fiscal year as the events occur.

Operational Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
93,000	0	0	0	0	0	(93,000)



Budget requests: Operations

Category: Operations

Title: Fiscal Revenue and Expense Changes

Justification:

Inclusive in Fiscal Revenues and Expenses are grants/payments in lieu of taxes, gaming revenue, competitiveness and small operating grants, interest income, concession fees from utility operators, and dividends and 911 revenue. Expenses include insurance, tax sharing, debt repayments and carbon taxes. This year the largest external cost drivers related to the increased tax need are from the significant reduction in the Payment in lieu of taxes (PILT) expected to be received from the Port of Prince Rupert, the increased legal and appraisal costs associated with filing assessment appeals and proceedings in relation to the PILT, and the combination of reduced revenues received from other entities. The tax rate impact from the issue surrounding PILT related to bare land held by the Port is an increase of 4.3%. The balance of the other changes results in an increase of 0.50%.

Project Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
1,018,000	0	0	0	0	0	(1,018,000)



Prince Rupert Legacy funding for 2023

Offset Tax increase

General & Capital/Special

\$2,984,000 = 13.88% Savings

Offset Water fee increase

Water Utility

\$2,409,000 = 75.59% Savings



Possible Increase before Public and Council input

Tax Rate Increase **15.7%**

To fund services @ existing operational levels

	Internal	External	Total
Maintain service	7.55%	-	
Approved in 2022	-	0.40%	
Requested	1.55%	-	
Can't change	-	6.2%	
Total	9.1%	6.6%	15.7%

4.3% related to loss
in PILT payment

10% would be
covered if no Port
Tax Caps



Perspective

- 4 Capped Major industries collective increase to taxes \$75,000 (2.1% more than 2022)
- Average homeowner taxes will go up \$282 (15.7% more than 2022)



Request for Council Input on Options to Reduce Proposed Increase



Possible courses of action

- Reduce capital reserve allocation (2% savings)
- Cut some or all new staff requests (up to 1.1%)
- Cut non-essential recreation upgrades (1%)
- Changes to levels of service (% dependent on level and type of service)
- Increasing fees & charges



Proposed Rates May Change

- March 31, 2023 – BC Assessment releases the revised roll
 - Takes into account Appeals on Assessments
 - Reductions will result in changes to Mill Rates

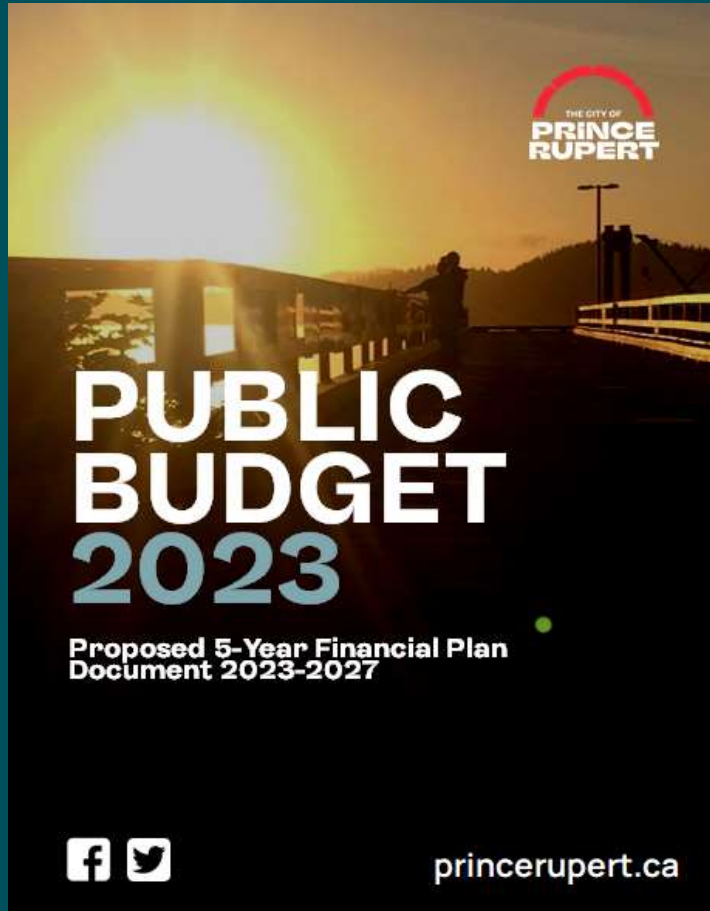


Home Owner Grant & Tax Deferral

- Province offers residents:
 - Home Owner Grant
 - Tax Deferral Program
- Home Owner Grant application
 - gov.bc.ca/homeownergrant
 - Call Toll free 1-888-355-2700



Proposed 5 – Year Financial Plan



Budget Document
available

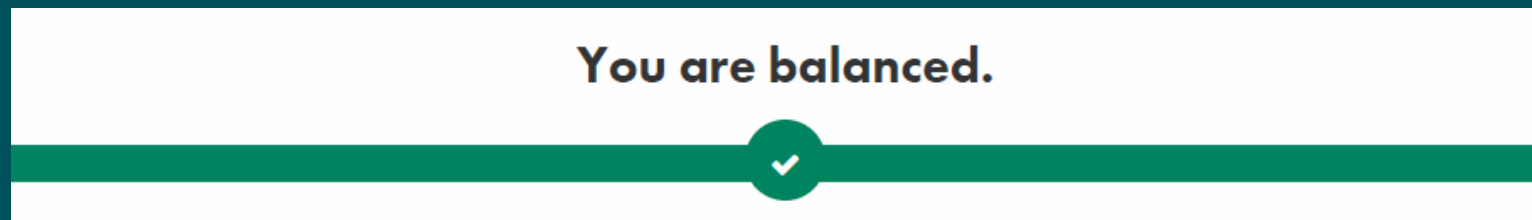
- www.princerupert.ca
- By request at City Hall & Library



2023 Budget Simulation

Available March 22nd (today)

- Submit feedback through interactive tool
 - Allocate funds to service categories
 - Information on revenue and spending categories
 - Remember to try to balance
 - Cities can't have an unbalanced budget



Other Methods for Feedback

- Email : finance@princerupert.ca
- Phone 250-627-0914
- Mail to 424 3rd Ave W.
- In person at Council meeting dates:
 - April 11th, 2023 @ 7pm
 - April 24th, 2023 @ 7pm



Thank you

City of Prince Rupert

