



Public
Budget

2024



Agenda

An aerial photograph of a residential construction site. In the upper left, an orange excavator is working on a dirt area. To its right, a white house with a dark roof is partially visible. Further right, a paved road with several cars and a white van is shown. In the lower right, a white trailer or mobile office is parked on a gravel area. The background is filled with green trees and foliage. The entire image is overlaid with a dark, semi-transparent hexagonal grid pattern.

- **Executive Summary**
- **Services + Finance Structure**
- **Overview of Capital, Operating + Special Project Requests**
- **Infrastructure Replacement Strategy Overview + Funding**
- **Budget Deficit + Proposed Property Tax Increase**
- **Opportunity for Questions/Comments**

Executive Summary



- **Proposed tax increase – 7.7%**
- **Cost Drivers – Contractual increases (Staff, RCMP, Transit), inflation, 2.5 staff**
- **Legacy Contribution – \$2.122 Million to Budget (Operations + Utilities)**
- **CityWest Contribution – \$0.5 Million**
- **Total Capital Expenditures –**
 - 1% existing tax funded – **\$1.350 Million**
- **2023 Inflation – currently at ~4%**

Budget Structure

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

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

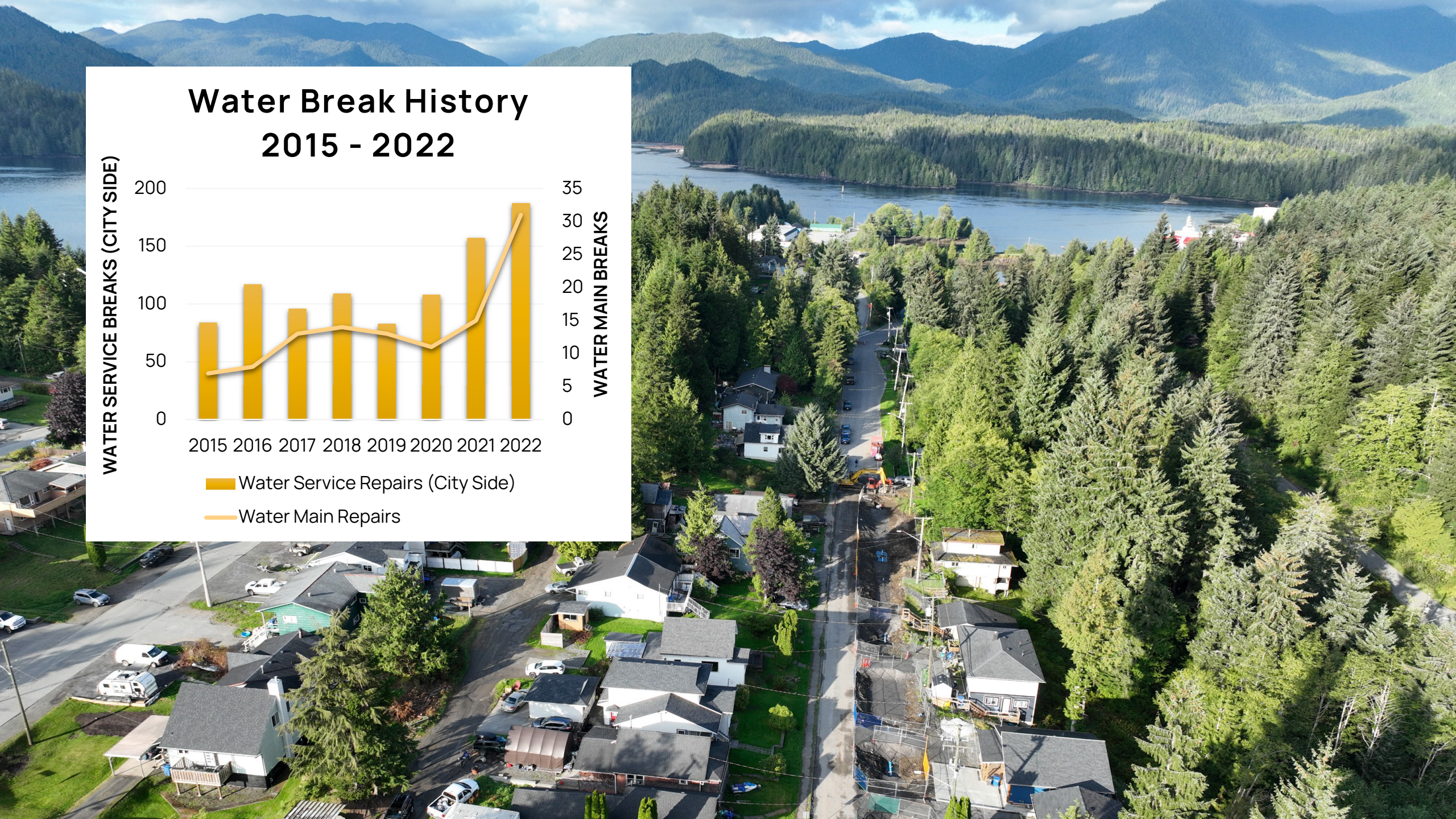
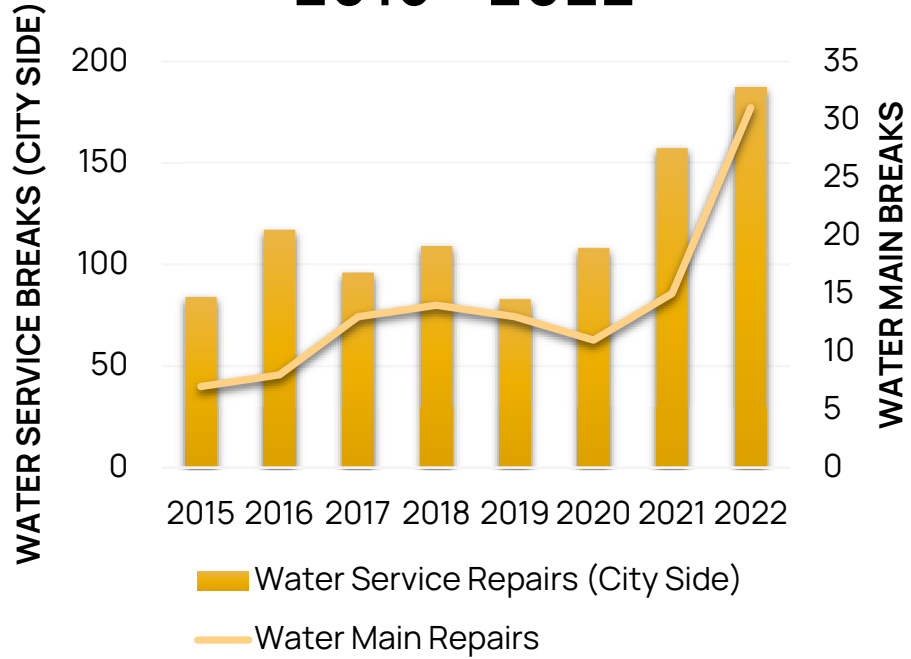
Highlights/ Changes

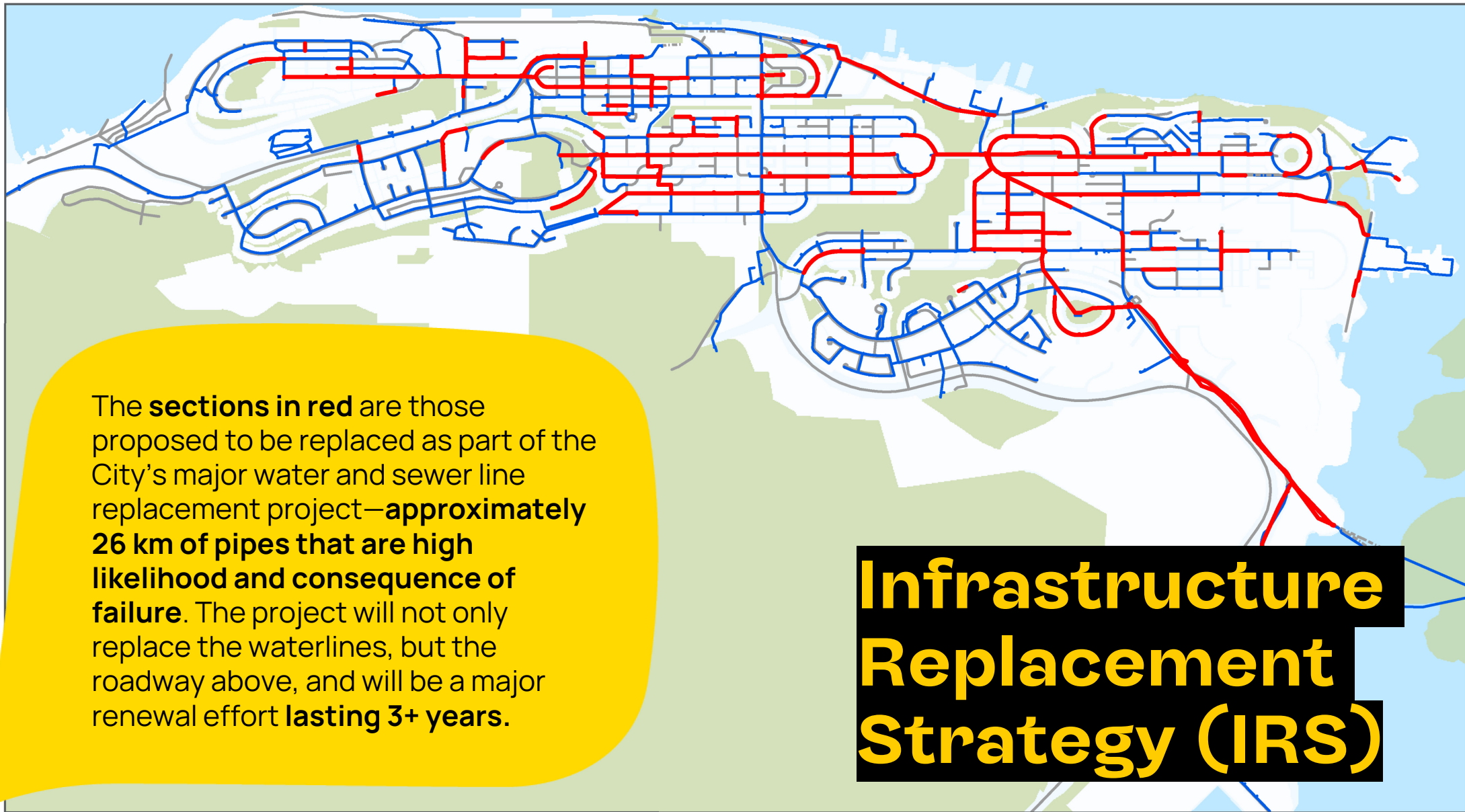
Budget Highlights/Changes

Included in the 2024 budget are:

- Recognition of inflation changes over the year
- Continued construction works of the RCMP Detachment
- Continued early works on small-scale wastewater treatment project
- Continued work on emergency water breaks and replacement of critical piping infrastructure

Water Break History 2015 - 2022





The **sections in red** are those proposed to be replaced as part of the City's major water and sewer line replacement project—**approximately 26 km of pipes that are high likelihood and consequence of failure**. The project will not only replace the waterlines, but the roadway above, and will be a major renewal effort **lasting 3+ years**.

Infrastructure Replacement Strategy (IRS)

Project #: IRS
 Author: RB
 Checked: RP
 Status: **Draft**
 Revision: B
 Date: 2023 / 1 / 4
 Scale: 1:17,000

Coordinate System:
 NAD 1983 UTM Zone 9N
 Data Sources:
 Integrated Cadastral Information Society (ICIS)
 City of Prince Rupert
 2021 Orthophoto



HIGH LIKELIHOOD OF FAILURE OR HIGH RISK OF FAILURE WATER MAINS

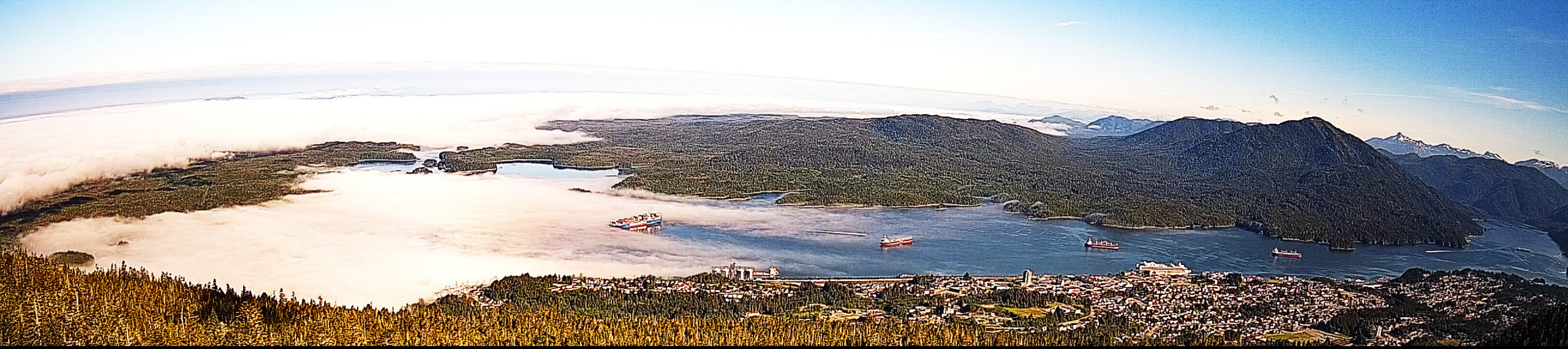
Water Mains
 High LOF or ROF —
 Existing Water Main —
 Abandoned Water Main - - - - -

THE CITY OF
PRINCE RUPERT
 OPERATIONS DEPARTMENT

Funding for Infrastructure Replacement

	2024	2025	2026	Total
Debt to be taken	14,750,000	14,250,000	16,000,000	45,000,000
Provincial Grant	23,754,000	29,100,000	12,146,000	65,000,000
Provincial Roundabout Funding** <i>(Contribution towards underground utilities)</i>	13,000,000	-	-	13,000,000
Federal Grant	34,336,000	28,900,000	18,764,000	82,000,000
Balance	85,840,000	72,250,000	46,910,000	205,000,000

Investments made today will enable our future utility operating funds to go towards planned capital replacements, instead of continuously exhausting budgets on emergency repairs



Budget Deficit

- The proposed increase to property taxes is **7.7%**.

Based on 2023 Assessed values, this works out to approximately \$99 for the average homeowner

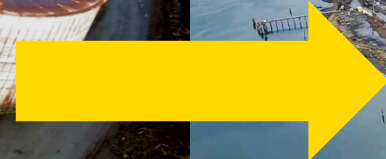
Budget Deficit

	Tax Increase \$	Tax Increase %
Labour	930,000	3.97%
Staffing replacement and addition of 1.5 positions	180,000	0.77%
Energy/Supplies increases	202,000	0.86%
Library	27,000	0.12%
Policing - Contract increase	332,000	1.42%
Transit - Contract increase	130,000	0.56%
TOTAL DEFICIT	1,801,000	7.70%

Discretionary Projects

This budget has been prepared
excluding the following:

	Tax Increase \$	Additional % above 7.7% proposed
4th Avenue West stairs	250,000	1.07%
Increases to Community Enhancement Grants as requested in full	181,000	0.77%



Offset Tax increase

Capital & Special

\$872,000 = **3.71% Savings**

Offset Water fee increase

Water Utility

\$500,000 = **16.67% Savings**

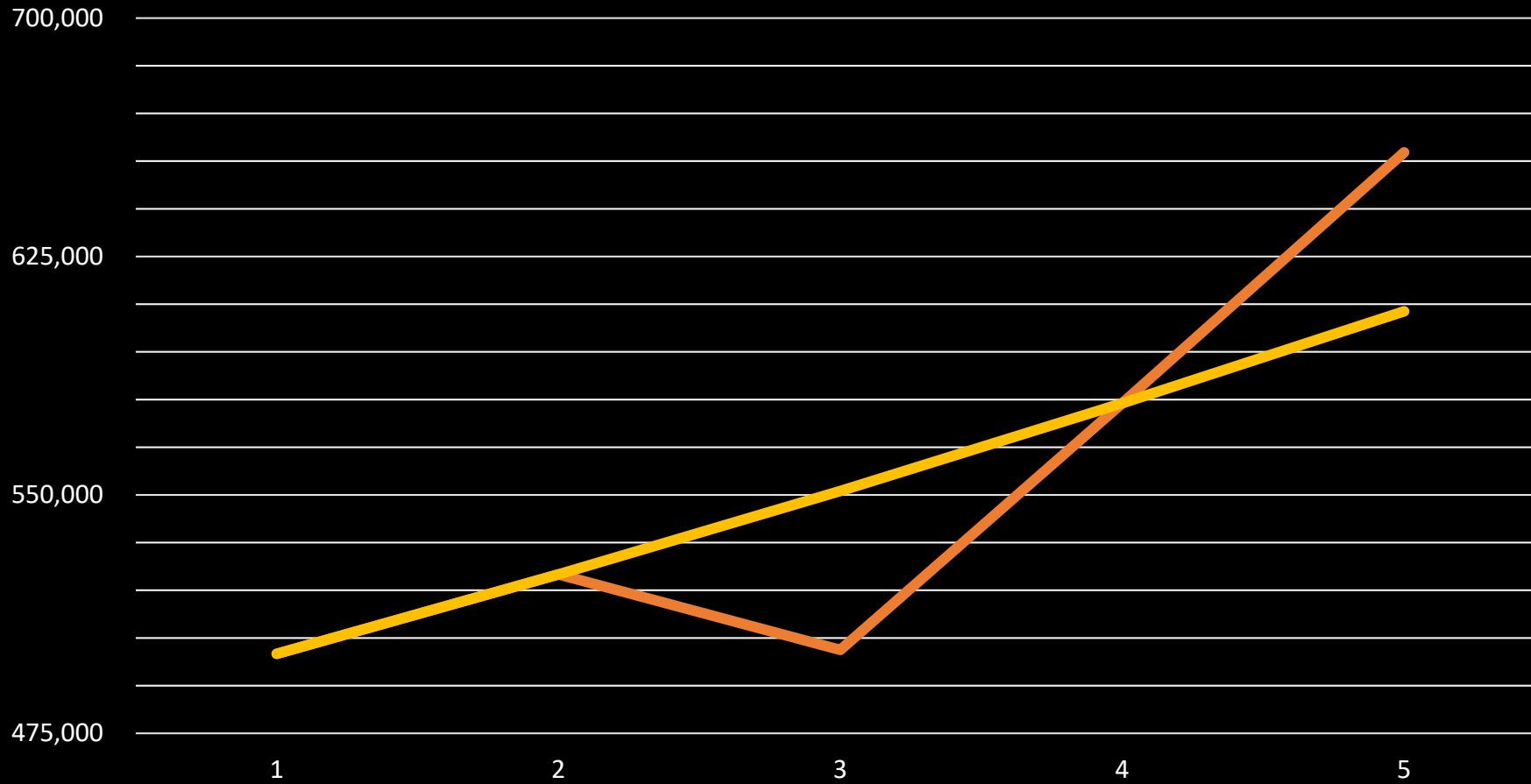
\$750,000 Debt Payments =
25% Savings

**Prince Rupert
Legacy funding for
2024**

Legacy Inc Funding

USE OF DIVIDENDS NOT ADVISEABLE

— Reduce Taxes — Fund Special Project



Budget Requests

Budget Requests: General Operating Fund



Category: Transportation
Title: Transit Contract
Increases

Operational Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
130,000	0	0	0	0	0	(130,000)

Budget Requests:

General Operating Fund



Category: Community Partner
Title: Library Funding Increase

Operational Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
27,000	0	0	0	0	0	(27,000)

Budget Requests:

General Operating Fund

Category: General Operations

Title: Staff contractual and benefits increases

Operational Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
930,000	0	0	0	0	0	(930,000)

Budget Requests: General Operating Fund



Category: General
Operations
Title: General Expense
Increases

Operational Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
202,000	0	0	0	0	0	(202,000)

Budget Requests:

General Operating Fund



Category: Policing
Title: RCMP Contract Increase

Operational Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
332,000	0	0	0	0	0	(332,000)

Budget Requests:

General Operating Fund

Category: Human Resources

Title: 2.5 Full Time Equivalent (FTE) Staff Additions -
*Operations GIS + Asset Management Support Technician,
Director of Recreation, 0.5 FTE for Customer Service/Bylaw
capacity*

Operational Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
180,000	0	0	0	0	0	(180,000)

Budget Requests: Capital Projects



Category: Fire
Title: Radio System
Replacement

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
532,000	0	0	(532,000)	0	0	0

Budget Requests: Capital Projects



Category: Fire
Title: Reserve Pumper

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 Projects



Category: Fire
Title: Replacement of
Command 2 Vehicle

Asset Cost	Reserve	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
90,000	(90,000)	0	0	0	0	0

Budget Requests: Capital Projects



Category: Fire
Title: SCBA (Equipment)
Replacement

Asset Cost	Reserve	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
490,000	(490,000)	0	0	0	0	0

Budget Requests: Capital Projects



Category: Building

Title: Lester Centre Wall Repair

Asset Cost	Reserve	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
20,000	(20,000)	0	0	0	0	0

Budget Requests: Capital Projects



Category: Building
Title: Lester Centre Roof Replacement

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

Budget Requests: Capital Projects

Category: Building

Title: Library – Flooring Renovation

Asset Cost	Reserve	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
55,000	(55,000)	0	0	0	0	0

Budget Requests: Capital Projects



Category: Civic Buildings
Title: Firehall – Upstairs
Renovation, Lead Paint +
Asbestos Abatement

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

Budget Requests: Capital Projects



Pictured above: The City has leased the former MacCarthy GM Building to meet the housing needs of public works staff

Category: Building
Title: Public Works Leasehold Improvement Statement of Requirements

Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
75,000	0	0	0	(75,000)	0	0

Budget Requests: Capital Projects



Category: Policing
Title: New Detachment

Pictured above—architectural rendering of the final RCMP Building design, which will be built inclusive of sustainable and accessible design considerations, and which will feature a piece of local art by Nicholas John on the 3rd Avenue East facing wall.

Asset Cost	Reserve	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
17,100,000	(2,150,000)	(14,950,000)	0	0	0	0

Budget Requests: Capital Projects



Category: Recreation
Title: Arena – Various Upgrades

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

Budget Requests: Capital Projects



Category: Recreation
Title: Civic Centre –
 Second Floor
 Washroom
 Accessibility Upgrade

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

Budget Requests: Capital Projects

Category: Real Estate

Title: Watson Island Dam Health & Safety Upgrades

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

Budget Requests: Capital Projects



Category: Real Estate
Title: Watson Island
Power

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

Budget Requests: Capital Projects



Category: Real Estate
Title: Annual Land Purchase

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

Budget Requests: Capital Projects



Category: Civic Improvements
Title: 3rd/4th West Stairs/Pathway

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

Budget Requests: Capital Projects

Category: Civic Improvements

Title: Controlled Access and Cameras at Public Works Yard

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

Budget Requests: Capital Projects



Category: Civic Improvements
Title: Streetlight Replacement Program

Asset Cost	Reserve	Borrow	Grant	Dividend	Utility Fee	Taxation
75,000	(50,000)	0	0	(25,000)	0	0

Budget Requests: Capital Projects



Category: Civic Improvements
Title: Waterfront Development

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

Budget Requests: Capital Projects



Category: Civic
Improvements
Title: 3rd Ave and Fulton
Traffic Light

Asset Cost	Reserve	Borrow	Grant	Dividend	Utility Fee	Taxation
315,000	(165,000)	0	0	(150,000)	0	0

Budget Requests: Capital Projects



Category: Civic Improvements
Title: McBride Sport Court
Resurfacing and Fence Repairs

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

Budget Requests: Capital Projects

Category: Vehicles and Mobile Equipment

Title: F550 Tow Vehicle for Water Equipment

Asset Cost	Reserve	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
190,000	(190,000)	0	0	0	0	0

Budget Requests: Capital Projects

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

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

Budget Requests: Capital Projects



Category: Transportation
Title: Digby Island Ferry
2024 Refit

Asset Cost	Reserve	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
1,470,000	(650,000)	(670,000)	0	0	0	(150,000)

Budget Requests: Capital Projects



Pictured Above: A simple mock up design of what a decaled bus stop may look like, with art from Kristen Mckay displayed.

Category: Transportation
Title: Bus Shelter
Replacement Project

Asset Cost	Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
135,000	(27,000)	0	(108,000)	0	0	0

Budget Requests: Capital Projects

Category: Transportation

Title: Bridge Repairs 6th Ave East

Asset Cost	Reserve	Borrow	Grant	Dividend	Utility Fee	Taxation
2,180,000	(2,040,000)	0	0	(140,000)	0	0

Budget Requests: Capital Projects

Category: Transportation
Title: Sidewalk Program

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

Budget Requests: Capital Projects



Category: Transportation
Title: Annual Paving Program

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

Budget Requests: Capital Projects

Category: Solid Waste

Title: Wantage Road Landfill Closure

Asset Cost	Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
120,000	(75,000)	0	0	0	(45,000)	0

Budget Requests: Capital Projects

Category: Solid Waste

Title: Landfill Cell Closure - Engineering

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

Budget Requests: Capital Projects



Category: Solid Waste
Title: Landfill Cell Closure

Asset Cost	Reserve	Borrow	Grant	Accrual	Utility Fee	Taxation
2,500,000	0	0	0	(2,500,000)	0	0

Budget Requests: Capital Projects



Category: Solid Waste
Title: New Landfill Cell and Lagoon Upgrades

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

Budget Requests: Capital Projects



Category: Water

Title: Woodworth Road Protection

Asset Cost	Reserve	Borrow	Grant	Dividend	Utility Fee	Taxation
500,000	0	0	0	(500,000)	0	0

Budget Requests: Capital Projects



Category: Water
Title: Submarine/Overland Line Design

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

Budget Requests: Capital Projects



Category: Water
Title: Submarine/Overland Line
Construction

Asset Cost	Reserve	Borrow	Grant	Accrual/ Dividend	Utility Fee	Taxation
14,000,000	(10,000,000)	(4,000,000)	0	0	0	0

Budget Requests: Capital Projects

Category: Water

Title: SCADA Upgrade

Asset Cost	Reserve	Borrow	Grant	Accrual/ Dividend	Utility Fee	Taxation
1,400,000	(1,400,000)	0	0	0	0	0

Budget Requests: Capital Projects



Category: Water

Title: Infrastructure Replacement
Strategy Design Works

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

Budget Requests: Capital Projects

Category: Water

Title: Water System Master Plan

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

Budget Requests: Capital Projects



Category: Water
Title: Infrastructure Replacement Strategy (IRS) - Blvd to Blvd Essential Asset Replacement Project Construction

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

Budget Requests: Capital Projects



Category: Water

Title: Annual Water Line Repairs

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

Budget Requests: Capital Projects

Category: Wastewater

Title: Liquid Waste Management Plan

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

Budget Requests: Capital Projects

Category: Wastewater

Title: Liquid Waste Wetland Treatment Pilot

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

Budget Requests: Capital Projects

Category: Wastewater

Title: Omineca Lift Station

Asset Cost	Surplus	Borrow	Grant	Accrual/ Dividend	Utility Fee	Taxation
650,000	(650,000)	0	0	0	0	0

Budget Requests: Capital Projects



Category: Wastewater
Title: SCADA Upgrade

Asset Cost	Surplus	Borrow	Grant	Accrual/ Dividend	Utility Fee	Taxation
438,000	(438,000)	0	0	0	0	0

Budget Requests: Capital Projects



Category: Wastewater
Title: Hays Creek
Replacement Study

Asset Cost	Surplus	Borrow	Grant	Accrual/ Dividend	Utility Fee	Taxation
125,000	(125,000)	0	0	0	0	0

Budget Requests: Capital Projects

Category: Wastewater

Title: Industrial Park Treatment Plant Upgrade (engineering)

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

Budget Requests: Capital Projects

Category: Wastewater

Title: Outfall Camera Program

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

Budget Requests: Capital Projects

Category: Wastewater
Title: Outfall L Repairs

Asset Cost	Surplus	Borrow	Grant	Accrual/ Dividend	Utility Fee	Taxation
1,500,000	(950,000)	0	0	0	(550,000)	0

Budget Requests: Capital Projects

Category: Wastewater
Title: Outfall J-I Repairs

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

Budget Requests: Capital Projects



Category: Wastewater
Title: Annual Wastewater

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

Budget Requests: Capital Projects

Category: Wastewater

Title: Infrastructure Replacement Strategy Design Works

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

Budget Requests: Capital Projects

Category: Wastewater

Title: Infrastructure Replacement Strategy (IRS) - Blvd to Blvd Essential Asset Replacement Project

	Reserve/ Surplus	Borrow	Grant	Dividend/ Accrual	Utility Fee	Taxation
20,000,000	0	(12,000,000)	(8,000,000)	0	0	0

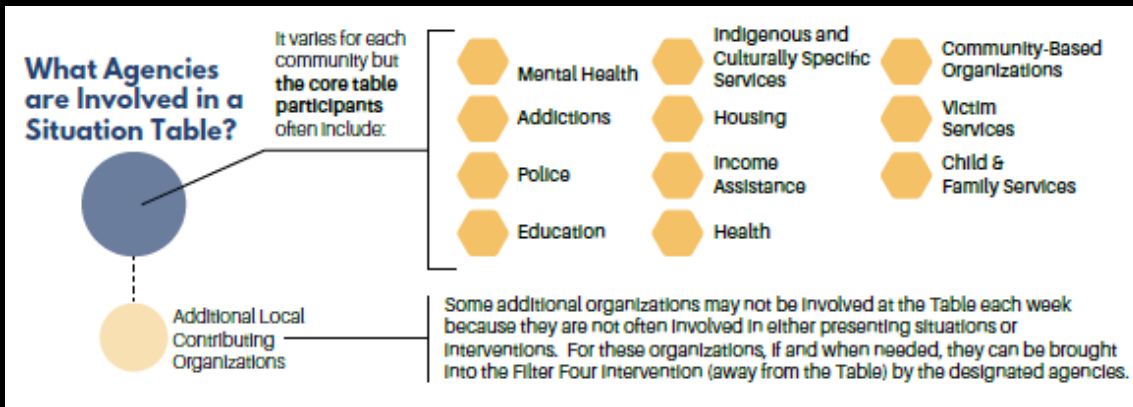
Budget Requests: Special Projects



Category: Policing
Title: PRIME Training

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

Budget Requests: Special Projects



The Situation Table is a local group of service agencies that meet weekly to discuss opportunities to support at-risk clients in the community.

For more information, contact current Table Chair Veronika Stewart at veronika.stewart@princerupert.ca

Category: Policing
Title: Situation Tables

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

Budget Requests: Special Projects



Category: Fire
Title: Trench Rescue Training
(Technician)

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

Budget Requests: Special Projects

Category: Human Resources + Public Works

Title: Safe Work Procedures, Field Hazard Assessment & Training

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

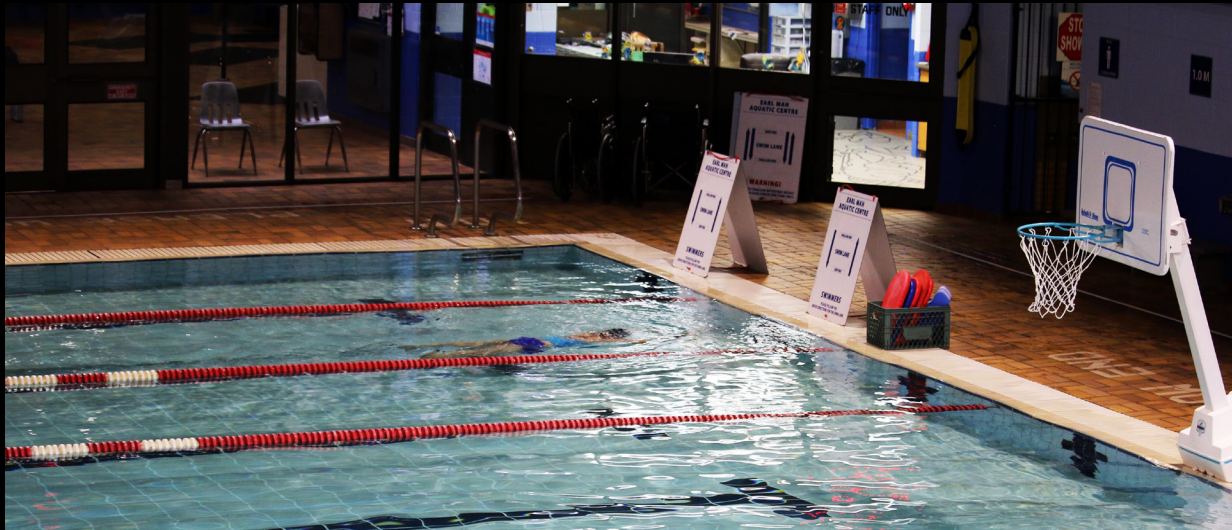
Budget Requests: Special Projects

Category: Civic Improvements

Title: Records Management (Infrastructure Replacement Strategy/BEAR Project + Annual Asset Management Spending)

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

Budget Requests: Special Projects



Category: Recreation
Title: Pool - grouting

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

Budget Requests: Special Projects

Category: Vehicle and Mobile Equipment
Title: Fleet Management Report

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

Budget Requests: Special Projects



Category: Administration
Title: Accessibility Committee
Projects

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

Budget Requests: Special Projects

Category: Administration

Title: Social Development + Poverty Reduction Plan

Project Cost	Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
20,000	0	0	(20,000)	0	0	0

Budget Requests: Special Projects



Category: Administration
Title: Reconciliation Committee
Establishment/Projects

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

Budget Requests: Special Projects



Category: Development Services
Title: Food Systems Assessment
& Strategy

Project Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
50,000	0	0	(10,000)	(40,000)	0	0

Budget Requests: Special Projects



Category: Development Services
Title: Placemaking/Transportation Safety

Pictured above is an example of a transportation safety initiative for traffic calming similar to that suggested by the Transportation Plan

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

Budget Requests: Special Projects



Category: Development Services
Title: Complete Communities
Assessment

Project Cost	Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
148,000	0	0	(148,000)	0	0	0

Budget Requests: Special Projects



Category: Development Services
Title: Climate Adaptation and Action Plan

Project Cost	Surplus	Borrow	Grant	Dividend	Utility Fee	Taxation
47,000	0	0	(47,000)	0	0	0



Community
Enhancement
Grants

Request from Community Partners

Total additional request value: \$181,000 representing a 0.77% tax increase

This includes:

New applications - Harbour Theatre, North Coast Mountain Bike Assoc'n, PR
Gymnastics

Increases requested from existing applicants + contributions under agreement
- Museum, Lester Centre, Special Events, Tourism PR + in-kind contributions

Staff recommendation to retain 2023 funding levels, and not to fund additional requests given current financial conditions.

**For additional information on the full slate of requests, please see pages 84-88 of the 2024 Budget Document*

Resident Impact + Feedback

Calculate the Impact

To calculate the specific impact of the draft increase on your tax bill, follow this formula:

2024 Assessed Value / 1000

X

Residential Mill Rate (Tax Rate) (4.65389)

**Reminder—2024 Assessed Values available January 2024*

Home Owner Grant & Tax Deferral

Province offers residents

- Home Owner Grant
- Tax Deferral Programs

Home Owner Grant application

- Gov.bc.ca/homeownergrant
- Call Toll free 1-888-355-2700
- Can apply now

Public Feedback

Email questions/comments to
finance@princerupert.ca

Phone: 250-627-0914

Mail or drop off to 424 3rd Ave W.

In person at:

- November 9th, 7 pm at Coast Mtn College
- November 14th, 7 pm at City Hall during the Regular Council meeting

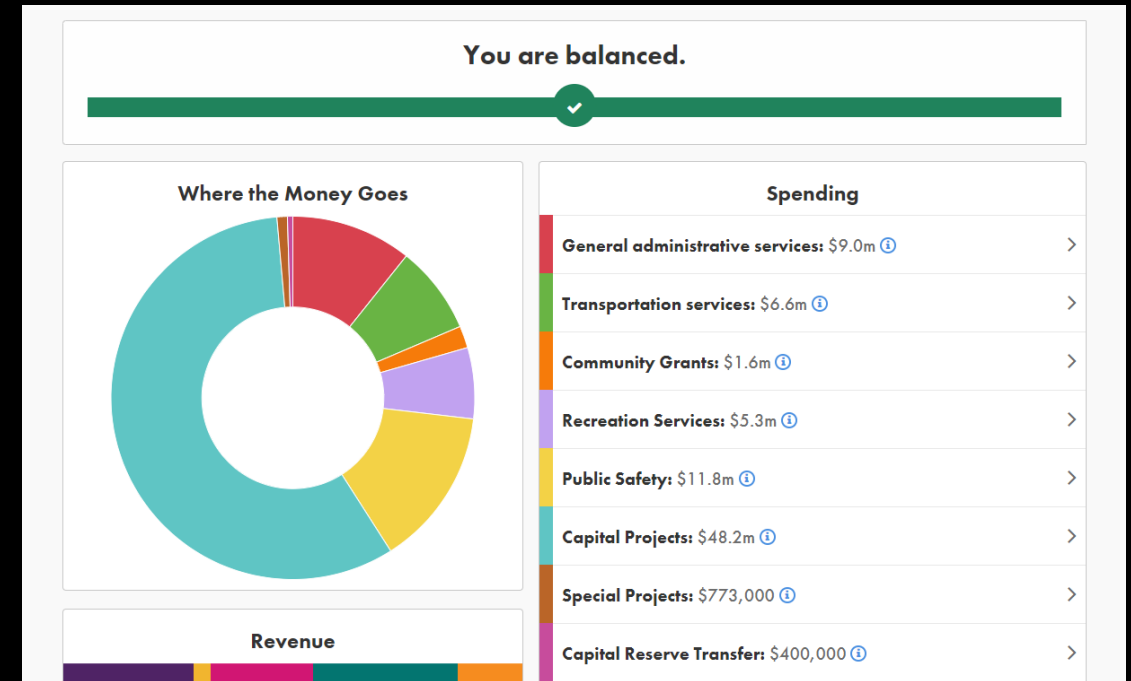
Public Feedback

Budget Document posted online after this session

Directly interact with our budget and provide feedback through Budget Simulator at:

engage.princerpupert.ca/Budget2024

Open until November 20th, 2023




Pictured above—the landing page of the online budget simulator allows you to directly interact with City spending and see the potential consequences of changes to service

Tax Receipt

Based on an assessed home of \$443,000, the
2023 Prince Rupert Average Assessed Value

Your 2024 Estimated Residential Municipal Tax Receipt

Public Safety	\$864.59
RCMP	\$465.72
Fire Service	\$391.90
Victim Services	\$6.98
Transportation	\$354.09
Road Maintenance	\$163.69
Road Paving and Sidewalk Renewal	\$71.04
Airport Ferry	\$77.19
Transit	\$42.16
Recreation Services	\$286.57
Civic Centre	\$114.63
Swimming Pool	\$66.32
Parks	\$85.45
Arena	\$20.18

Transfers to Capital Reserves	\$25.81
Transfer to fund Capital replacement and renewal	\$25.81
Community Grants	\$120.63
Library	\$62.87
Other Grants 	\$57.76
General administrative services	\$409.98
Bylaw Enforcement	\$18.98
Human Resources	\$31.81
Cemetery	\$11.85
Civic Building Maintenance	\$33.61
Corporate Administration	\$71.64
Development and Planning Services	\$41.34
Economic Development	\$11.93
Engineering	\$53.56
Financial Services	\$55.59
Governance	\$27.91
Information Technology	\$51.76

Total: \$2,061.67



Thank You