



Public Budget 2025



Agenda

- Executive Summary
- Services + Finance Structure
- Budget Deficit + Proposed Property Tax Increase
- Infrastructure Replacement Strategy (BIG Project) Overview + Funding
- Overview of Capital, Operating + Special Project Requests

Executive Summary



- **Proposed tax increase – 6.4%**
- **Cost Drivers – Contractual increases (Staff, RCMP, Transit), inflation/debt**
- **Legacy Contribution – \$1.6 Million to Budget (Capital & Special Projects)**
- **CityWest Contribution – \$0.5 Million**
- **Total Capital Expenditures – ~\$149 Million**
 - 1% existing tax funded – \$1.69 Million

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

Financing Structure

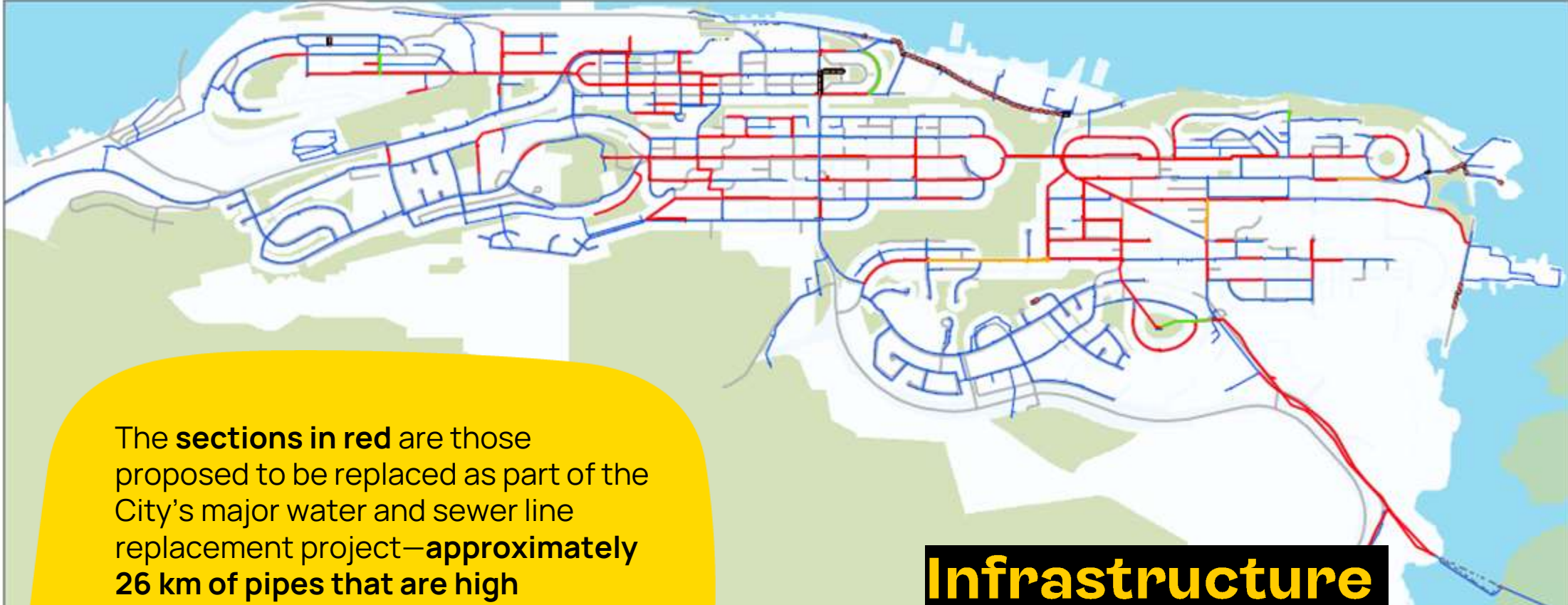


| Highlights/ Changes

Budget Highlights/Changes

Included in the 2025 budget are:

- Contractual increases
- Recognition of inflation changes over the year
- Continued early works on small-scale wastewater treatment project and Outfall consolidations
- Continued design/construction of the BIG water and sewer line project



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) → BIG (Big Infrastructure Gap) Project

Project #: IRS
 Author: RB
 Checked: RP
 Status: **FINAL**
 Revision: 0
 Date: 2024 / 1 / 22
 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 LIKELYHOOD OF FAILURE OR HIGH RISK OF FAILURE
WATER MAINS - TRIAGED AREAS

Water Mains

- Replacement Completed
- Additional Replacement
- High LOF or ROF Removed
- High LOF or ROF
- Existing
- - - Abandoned



Funding for Infrastructure Replacement

Budget is also inclusive of increases to Utility budgets in order to pay for the approved debt to be taken for critical sewer and water upgrades

Related Utility Fee Bylaws are being considered at this meeting

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 **6.4%**.

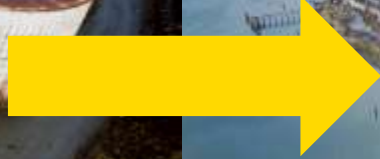
Based on 2024 Assessed values, this works out to approximately \$129 for the average homeowner

Budget Deficit & *Proposed Tax Increase*

Internally Proposed Changes	Tax Increase \$	Tax Increase %	~\$ on Avg Home
Labour - contractual, benefit increases & training	664,000	2.60%	\$54
Debt payments, Energy/Supplies increases	222,000	0.90%	\$18
Operational equipment	104,000	0.40%	\$8
Transfer to Capital Reserves/Asset Management	128,000	0.50%	\$9
External Changes <i>(items we can't change or depend on outside organizations)</i>			
Policing - Contract increase	356,000	1.40%	\$29
Transit - Contract increase	154,000	0.60%	\$12
TOTAL DEFICIT	1,628,000	6.4% tax increase	\$129

Discretionary Projects

This budget has been prepared excluding the following:	Tax Increase \$	Additional % above proposed	~\$ on Avg Home
Indigenous Relations Committee Activities + Plan	15,000	0.06%	\$1
Temporary repairs to Kwinitsa Station	80,000	0.31%	\$6
Increases to Community Enhancement Grants as requested	115,500	0.49%	\$9
Community Safety Officer and redesignation	105,000	0.41%	\$8
Lester Centre Boiler System Design (if no grant obtained)	40,000	0.16%	\$3
TOTALS	\$355,500	1.43%	~\$27



Offset Tax increase

Capital & Special

\$420,000 = **1.64% Savings**

Offset Water fee increase

Water Utility

\$350,000 = **7.17% Savings**

\$750,000 Debt Payments =
15.6% Savings

**Prince Rupert
Legacy funding for
2025**

Legacy Inc Funding

USE OF DIVIDENDS NOT ADVISEABLE TO OFFSET TAXES



| Budget Requests

Budget Requests:

General Operating Fund – New Taxation Need

- Staff Contractual and Benefits Increases - \$664,000 – Taxation
- General Expense Increase - \$222,000 – Taxation
- RCMP Contract Increase - \$356,000 – Taxation
- Operational Equipment - \$104,000 – Taxation
- Transit Contract Increase - \$154,000 – Taxation
- Capital Reserve Transfer - \$128,000 – Taxation
- Indigenous Relations Committee Plan - \$15,000 – Taxation
- Community Safety Officer/Redesignation - \$105,000 – Taxation
- Kwinitsa Station Structural Repairs - \$80,000 – Taxation



**Choice for
Council**

Budget Requests: Capital Projects

FIRE DEPARTMENT



*Pictured above:
Existing
Command
vehicle is
pictured above*

Department	Project	Asset Cost	Reserve	Borrow	Grant	Dividend	Taxation
Fire	Radio System Replacement	532,000	0	0	(532,000)	0	0
Fire	Reserve Pumper	1,410,000	0	(1,410,000)	0	0	0
Fire	Replacement of Command 1 Vehicle	70,000	(70,000)	0	0	0	0

Budget Requests: Capital Projects

BUILDING IMPROVEMENTS



Pictured above: Concept design for Public Works building and leasehold Improvements

Department	Project	Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Fees	Taxation
Building	City Hall Envelope Repairs	85,000	0	0	0	0	0	(\$85,000) <i>(existing taxation)</i>
Administration	City Hall Top Floor Offices	25,000	(5,000)	0	0	0	0	(\$20,000) <i>(existing taxation)</i>
Building	Public Works Relocation	6,000,000	(6,000,000)	0	0	0	0	0

Budget Requests: Capital Projects

RECREATION DEPARTMENT

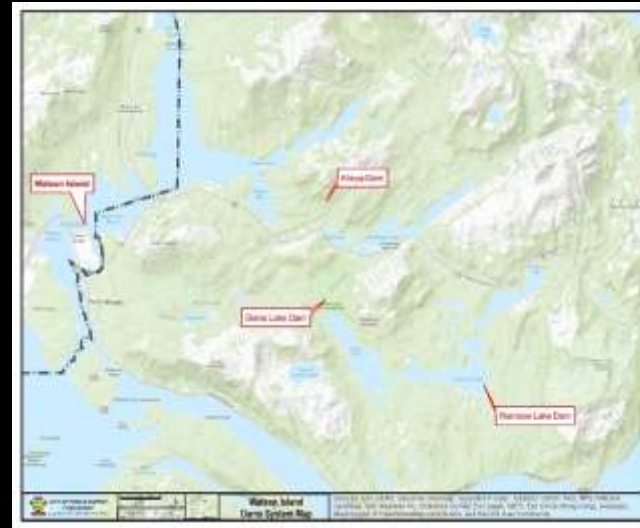


Pictured left: Deteriorating conditions of the exterior of the Rec Centre is apparent

Department	Project	Asset Cost	Reserve	Borrow	Grant	Dividend	Fees	Taxation
Recreation	Pool Filtration Replacement	150,000	0	0	0	0	0	(\$150,000) <i>(existing taxation)</i>
Recreation	Aquatic Centre Envelope Repairs	100,000	0	0	0	0	0	(\$100,000) <i>(existing taxation)</i>
Recreation	Gym/Auditorium Ceiling Renovation	90,000	(45,000)	0	(45,000)	0	0	0

Budget Requests: Capital Projects

REAL ESTATE



Pictured left: A map of existing Watson Island dams

Department	Project	Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Fees	Taxation
Administration	Annual Land Purchase	50,000	(50,000)	0	0	0	0	0
Operations	Watson Island Zanardi Power	35,000	0	0	0	(35,000)	0	0
Operations	Watson Island Dam	250,000	0	0	0	(250,000)	0	0
Operations	Demolition of Atlin House	75,000	(75,000)	0	0	0	0	0
Administration	Housing Service	9,500,000	(5,000,000)	0	0	(3,000,000)	(1,500,000)	0

Budget Requests: Capital Projects

CIVIC IMPROVEMENTS



Pictured above: The 3rd Ave/Fulton light has intermittently been a four way stop due to technical failures

Department	Project	Asset Cost	Reserve	Borrow	Grant	Dividend	Fees	Taxation
Operations	3 rd /4 th Ave Staircase	350,000	(350,000)	0	0	0	0	0
Operations	Streetlight replacement	75,000	0	0	0	0	0	(75,000) <i>(existing taxation)</i>
Administration	Waterfront Development	0	0	0	(9,348,000)	0	0	0
Operations	3 rd and Fulton Traffic Light	350,000	(350,000)	0	0	0	0	0
Planning	Placemaking/ Transportation Safety	60,000	0	0	(50,000)	0	0	(10,000) <i>(existing taxation)</i>
Planning	Mariners Park Memorial Wall	150,000	0	0	0	0	0	(150,000) <i>(existing taxation)</i>

Budget Requests: Capital Projects

VEHICLES + TRANSIT



Pictured above: Priority Areas for bus shelters were identified in the Connect Rupert Transportation Plan which is helping inform shelter installations budgeted in 2024/2025

Department	Project	Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Fees	Taxation
Operations	Annual Equipment Purchase	800,000	(800,000)	0	0	0	0	0
Planning	Priority Bus Shelter Program	45,000	(25,000)	0	(20,000)	0	0	0

Budget Requests: Capital Projects

PARKS



Pictured above: Equipment design/layout provided as part of the quote to inform grant writing for the park project

Department	Project	Asset Cost	Reserve	Borrow	Grant	Dividend	Fees	Taxation
Operations	Odd Eidsvik Park	432,000	(50,000)	0	(382,000)	0	0	0

Budget Requests: Capital Projects

TRANSPORTATION



Pictured above: In addition to this budget, some sidewalks in the BIG project corridors may also see renewal where removal/replacement is necessary for water and sewer line replacement.

Department	Project	Asset Cost	Surplus	Borrow	Grant	Dividend	Fees	Taxation
Operations	2 nd Avenue Bridge Design	200,000	(200,000)	0	0	0	0	0
Operations	Sidewalk Program	100,000	0	0	0	0	0	(100,000) <i>existing taxation</i>
Operations	Annual Paving Program	1,000,000	0	0	0	0	0	(1,000,000) <i>existing taxation</i>

Budget Requests: Capital Projects

SOLID WASTE



Pictured above: Image of the landfill lagoon while it was still under construction

Department	Project	Asset Cost	Surplus	Borrow	Grant	Dividend	Fees
Operations	Wantage Road Landfill Closure	120,000	(120,000)	0	0	0	0
Operations	Continued Lagoon Upgrades	1,500,000	(1,500,000)	0	0	0	0

Budget Requests: Capital Projects WATER

*Pictured right:
The submarine
line carries
potable water
beneath Fern
Passage*



Department	Project	Asset Cost	Reserve	Borrow	Grant	Dividend	Utility Fees
Operations	Slope Upgrades Dam Access Road	350,000	0	0	0	(350,000)	0
Operations	Submarine line	7,250,000	(4,350,000)	0	(2,900,000)	0	0
Operations	SCADA Upgrade	150,000	(90,000)	0	(60,000)	0	0
Operations	BIG Design/ Construction	65,000,000	0	(3,000,000)	(62,000,000)	0	0
Operations	Annual Water Line Repairs	1,000,000	0	0	0	0	(1,000,000) <i>(existing)</i>
Operations	Overland Phase 2 Design	250,000	(150,000)	0	(100,000)	0	0
Operations	Water Treatment Design	150,000	(90,000)	0	(60,000)	0	0

Budget Requests: Capital Projects

WASTEWATER

Department	Project	Asset Cost	Surplus	Borrow	Grant	Utility Fees
Operations	BIG Project Construction Works	25,000,000	0	(15,400,000)	(9,600,000)	0
Operations	Liquid Waste Wetland Treatment Pilot	6,000,000	(1,970,000)	0	(4,030,000)	0
Operations	Omineca Lift Station Design	250,000	0	0	0	(250,000) <i>(existing)</i>
Operations	Outfall K Elimination	1,000,000	0	(1,000,000)	0	0
Operations	SCADA Upgrade	500,000	(500,000)	0	0	0

Budget Requests: Capital Projects

WASTEWATER

Department	Project	Asset Cost	Reserve/ Surplus	Borrow	Grant	Utility Fees
Operations	Outfall Camera Program	25,000	(25,000)	0	0	0
Operations	Outfall C to B Elimination	5,000,000	0	(4,750,000)	0	(250,000) <i>(existing)</i>
Operations	Outfall J Elimination	3,000,000	(3,000,000)	0	0	0
Operations	Annual Wastewater	750,000	0	0	0	(750,000) <i>(existing)</i>
Operations	Industrial Park Treatment Engineering	275,000	(275,000)	0	0	0
Operations	Sewer Master Plan (BIG Project)	50,000	0	0	(50,000)	0

Budget Requests: Special Projects

BUILDING



Pictured above: Image of the Lester Centre

Department	Project	Asset Cost	Surplus	Borrow	Grant	Dividend	Fees	Taxation
Building	Lester Centre Boiler System Design	40,000	0	0	(40,000)	0	0	0

Budget Requests: Special Projects

RECREATION



Pictured above: The City has received a grant of \$25,000 from SPARC BC to update our fitness equipment for accessibility

Department	Project	Asset Cost	Surplus	Borrow	Grant	Dividend	Fees	Taxation
Recreation	Seniors Accessible Fitness Equipment	25,000	0	0	(25,000)	0	0	0
Recreation	Age Friendly Recreation Master Plan	50,000	0	0	(25,000)	0	0	(25,000) <i>(existing taxation)</i>

Budget Requests: Special Projects

OPERATIONS

Department	Project	Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Fees	Taxation
Operations	Asset Management	100,000	0	0	(50,000)	(50,000)	0	0
Operations	Bridge Rerouting Study	200,000	(200,000)	0	0	0	0	0
Operations	Safe Work Procedures, Field Hazard Assessment + Training	100,000	(50,000)	0	0	(50,000)	0	0

Budget Requests: Special Projects

ADMINISTRATION

Pictured right: Many existing poles are Haida replicas carved by Ts'msyen carver William Jeffrey



Department	Project	Asset Cost	Reserve	Borrow	Grant	Dividend	Fees	Taxation
Administration	Homecoming Time Capsule	20,000	0	0	(20,000)	0	0	0
Administration	Totem Pole Program	50,000	(50,000)	0	0	0	0	0

Budget Requests: Special Projects

PLANNING

*Pictured right:
The Food
Assessment
began in 2024
and is
continuing into
2025*



Department	Project	Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Fees	Taxation
Planning	Food Systems Assessment + Strategy	35,000	0	0	0	(35,000)	0	0
Planning	Housing Needs Assessment + Official Community Plan Update	85,000	0	0	(85,000)	0	0	0
Planning	Development Approvals Improvement Review	31,000	0	0	(31,000)	0	0	0

**Community
Enhancement
Grants**

Request from Community Partners

Total additional request value: \$115,500 representing a 0.49% tax increase

This includes:

- New applications – Lax Kxeen All Nations Society, Ecole Roosevelt Park Community School PAC, Prince Rupert Youth Soccer, Kaien Trails, Rotary Club
- Increases requested from existing applicants + contributions under agreement – Museum, Lester Centre, Special Events, Tourism PR + in-kind contributions

Staff have budgeted retaining 2024 funding levels. Council is requested for direction.

**For additional information on the full slate of requests, please see pages 84-88 of the 2025 Budget Document*

| Resident Impact + Feedback

Calculate the Impact

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

2025 Assessed Value / 1000

X

Residential Mill Rate (Tax Rate) (5.29205)

**Reminder—2025 Assessed Values available*

January 2025

Rate is still a proposed rate

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

Public Feedback

Budget Document posted online

Email questions/comments to
finance@princerupert.ca

Phone: 250-627-0914

Mail or drop off to 424 3rd Ave W.

In person at:

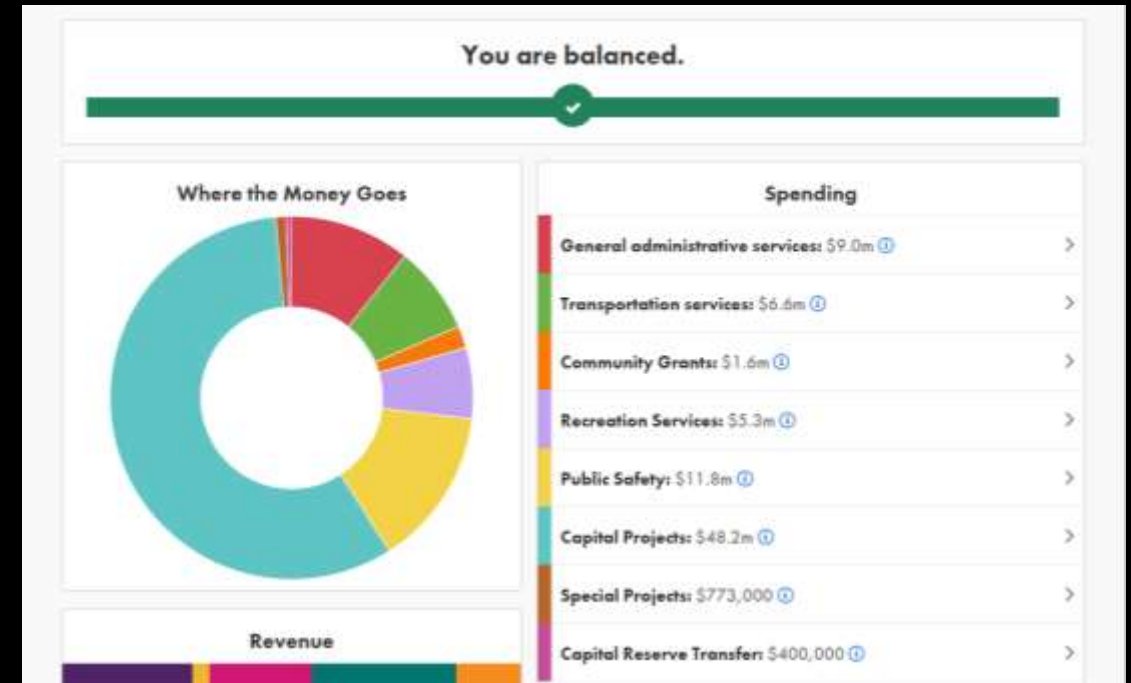
- October 28th, 7 pm at City Hall during the Regular Council Meeting
- November 12th, 7 pm at City Hall during the Regular Council meeting

Public Feedback

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

engage.princerpupert.ca/Budget2025

Open until November 15th, 2024




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 \$409,000, the 2024 Prince Rupert Average Assessed value

Your 2025 Estimated Residential Municipal Tax Receipt

Public Safety	\$922.18
RCMP	\$489.04
Fire Service	\$426.70
Victim Services	\$6.44
Transportation	\$382.72
Road Maintenance	\$173.48
Road Paving and Sidewalk Renewal	\$70.71
Airport Ferry	\$87.29
Transit	\$51.24
Recreation Services	\$287.50
Civic Centre	\$111.21
Swimming Pool	\$68.41
Parks	\$86.33
Arena	\$21.55

Transfers to Capital Reserves	\$33.91
Transfer to fund Capital replacement and renewal	\$33.91
Community Grants	\$114.76
Library	\$63.31
Other Grants 	\$51.46
General administrative services	\$423.37
Bylaw Enforcement	\$21.62
Human Resources	\$32.58
Cemetery	\$11.77
Civic Building Maintenance	\$33.17
Corporate Administration	\$77.23
Development and Planning Services	\$47.02
Economic Development	\$9.92
Engineering	\$55.38
Financial Services	\$57.75
Governance	\$22.80
Information Technology	\$54.12
Total:	\$2,164.45

A stylized graphic of a sun with a black semi-circular base and white rays. The rays are represented by thick white outlines with black borders, curving upwards from the top edge of the black base.

Thank You