



Public Budget 2026



Agenda

- Services + Finance Structure
- Budget Deficit + Impact on Property Taxes
- Infrastructure Replacement Strategy (BIG Project) Overview + Funding
- Overview of Capital, Operating + Special Project Requests
- Feedback opportunities

2026 Budget Timeline



Budget Presentation

October 27th



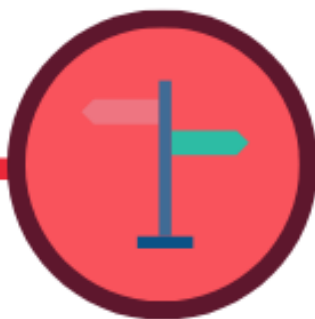
1st Consultation

November 10th



Final Approval

March/April 2026 after final BC
Assessment values



Budget Direction

December - direction allows for
capital purchasing



2nd Consultation

November 24th



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

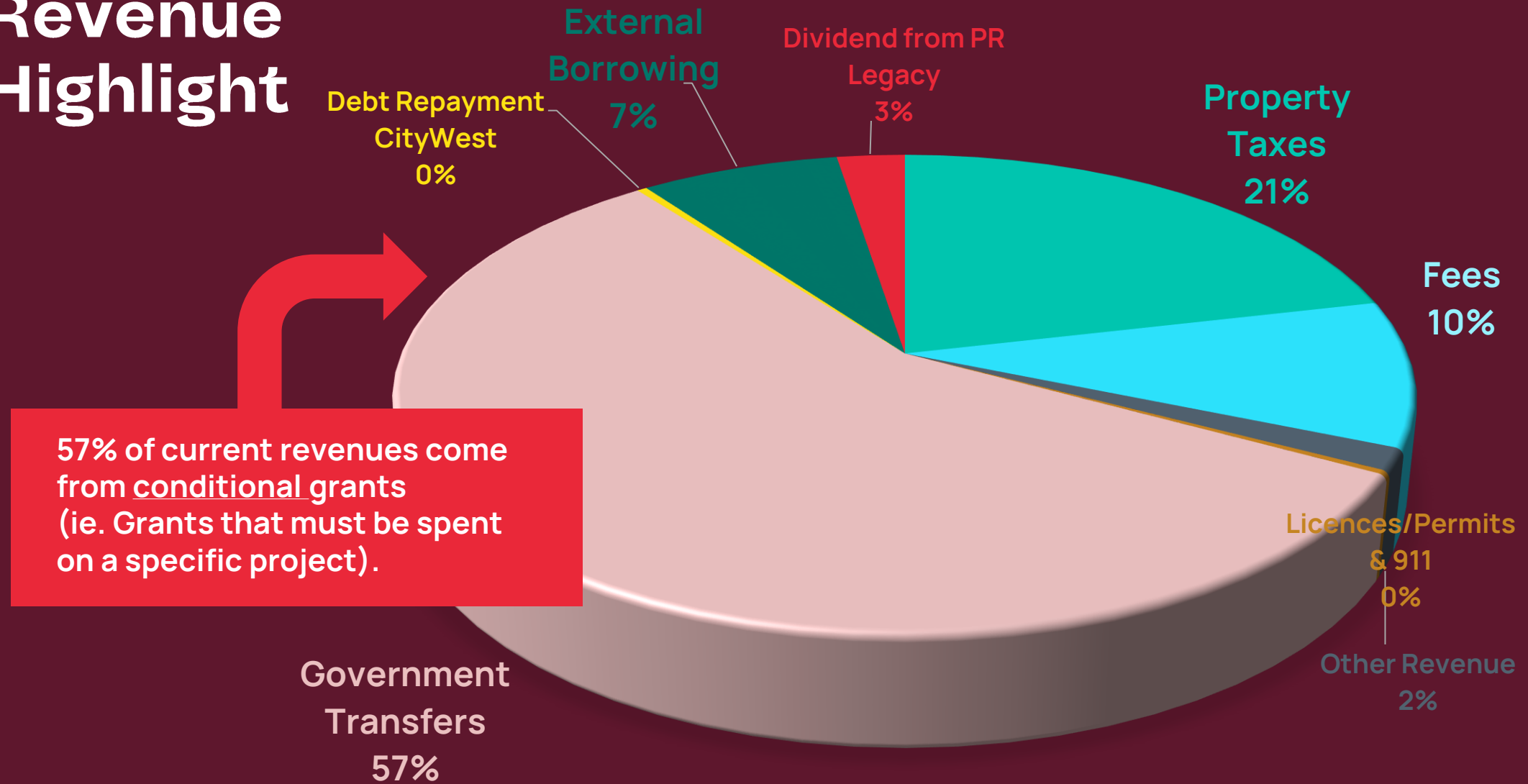
Highlights/ Changes

Budget Highlights/Changes

Included in the 2026 budget are:

- Contractual increases
- Recognition of inflation changes over the year
- Continued work on wastewater treatment – outfalls and wetland treatment
- Continued design/construction of the BIG water and sewer line project
- Construction starting on grant-funded waterfront renewal project

Revenue Highlight



The sections in red are proposed to be replaced—approximately 26 km of pipes that are high likelihood and consequence of failure. Major renewal effort lasting 3+ years.

The BIG Project

Project #: IRS
Author: RB
Checked: RP
Status: **FINAL**
Revision: D
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



OPERATIONS DEPARTMENT

Funding for Infrastructure Replacement

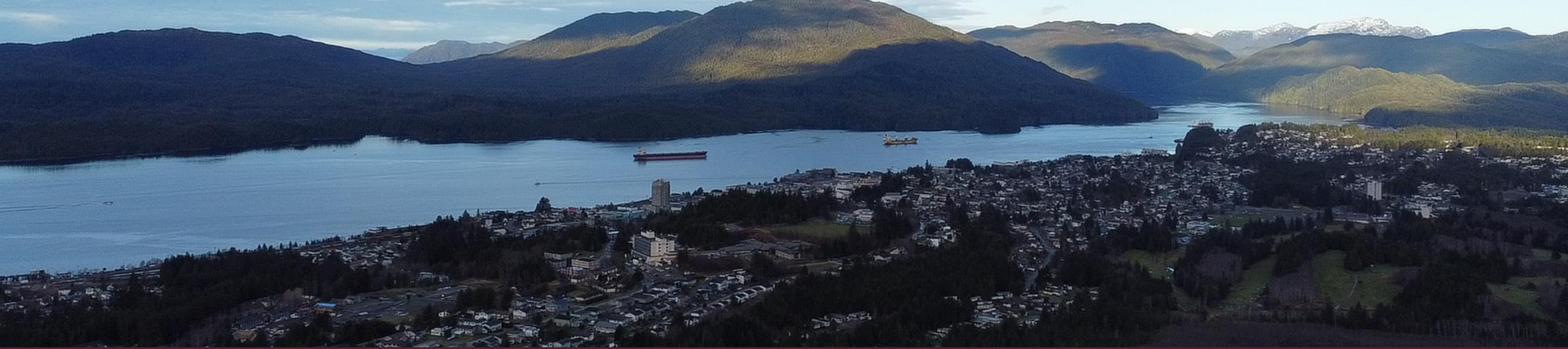
Budget includes approved Bylaw increases to Utility rates for debt repayments needed for the BIG Project.

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

General Operating Fund – New Taxation Need

- Staff Contractual and Benefits Increases - \$296,000
- General Expense & Debt Increase - \$189,000
- RCMP Contract Increase - \$364,000
- Transit Contract Increase - \$85,000
- Community Enhancement Grants - \$26,000
- Total Deficit **\$960,000**



Budget Deficit

- The proposed increase to property taxes is **3.7%**.

Based on 2025
Assessed values,
this works out to
approximately
\$80 for the
average
homeowner

Discretionary Projects

This budget has been prepared excluding the following:	Tax Increase \$	Additional % above proposed
Community Enhancement Cash Grants (Special Events & Tourism Prince Rupert) See p.71	\$78,000	0.31%
Prince Rupert Golf Society	\$30,000	0.12%
TOTALS	\$30,000	0.43%

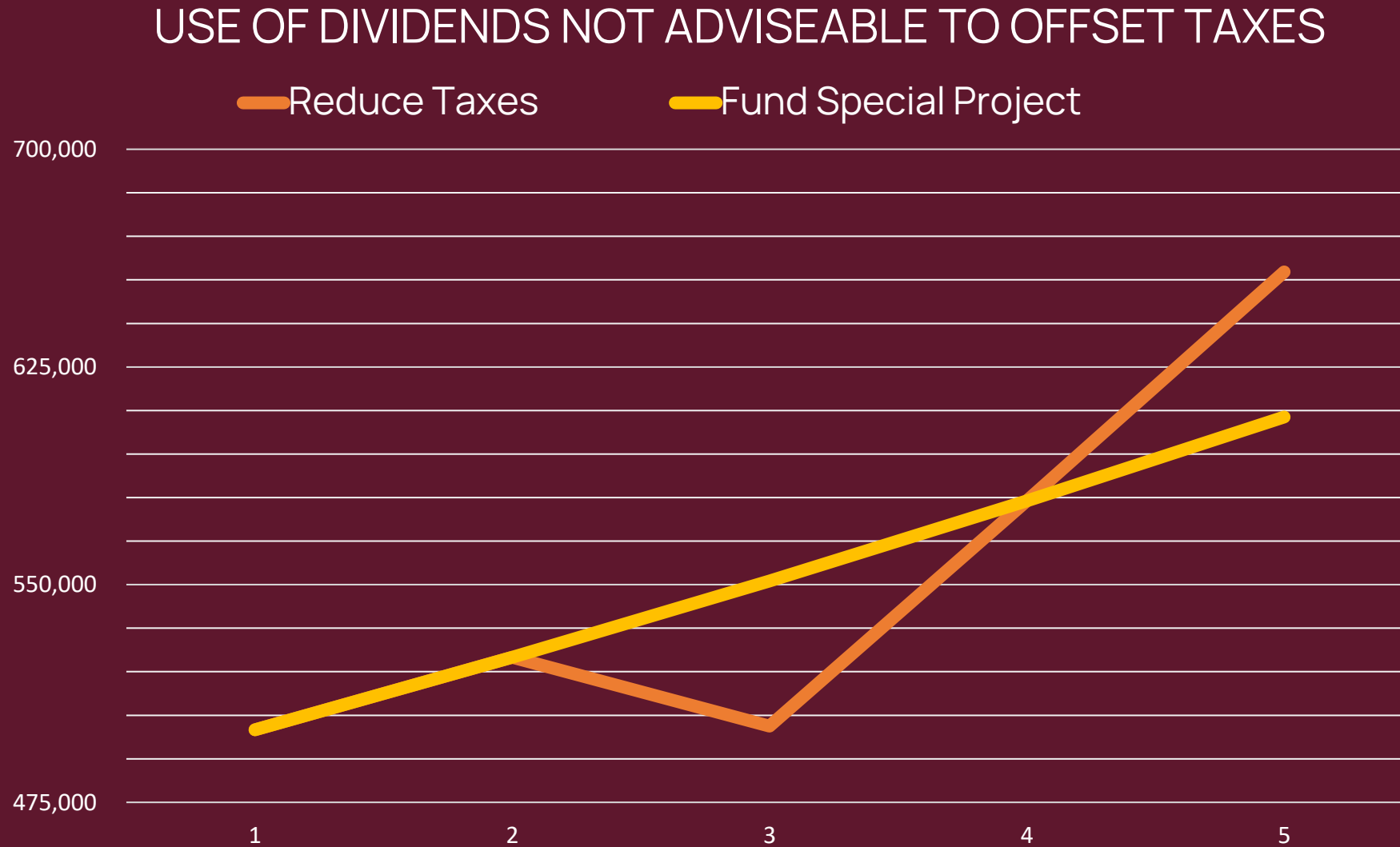


Offset Tax increase
Capital & Special
\$1,320,000 = **5% Savings**

Offset Water fee increase
Water Utility
\$470,000 = **13.21% Savings**
\$1,037,,000 Debt Payments =
29.2% Savings

Prince Rupert
Legacy funding for
2026

Why not increase dividends?



Resource Benefits Alliance Funding

- Alliance has 21 local governments
- In 2024, the Province Committed to a \$250 M 5 year Funding Agreement – that's **\$6.86 M** for Prince Rupert
- For 2026, the funding is proposed to be used for a number of projects identified throughout the presentation





Budget Requests

Budget Requests: Capital Projects

FIRE DEPARTMENT



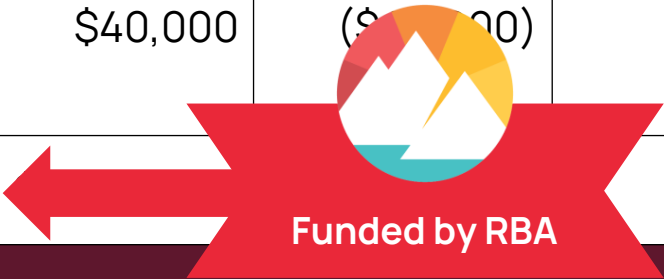
Department	Project	Asset Cost	Surplus	Borrow	Grant	Dividend	Taxation
Fire	Radio System Replacement	\$952,000	(\$590,000)	0	0	0	(\$362,000) (existing taxation)
Fire	Fire Hall Carpet replacement	\$60,000	(\$60,000)		0	0	0

Budget Requests: Capital Projects

BUILDING IMPROVEMENTS



Department	Project	Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Taxation
Building	Lester Centre— Boiler Plant Replacement	\$550,000	(\$275,000)	0	(\$275,000)	0	0
Building	City Hall Elevator Modernization— Phase 1 (Design)	\$40,000	(\$10,000)	0	0	0	0
Operations	Public Works Relocation			0	0	(\$920,000)	0



Budget Requests: Capital Projects

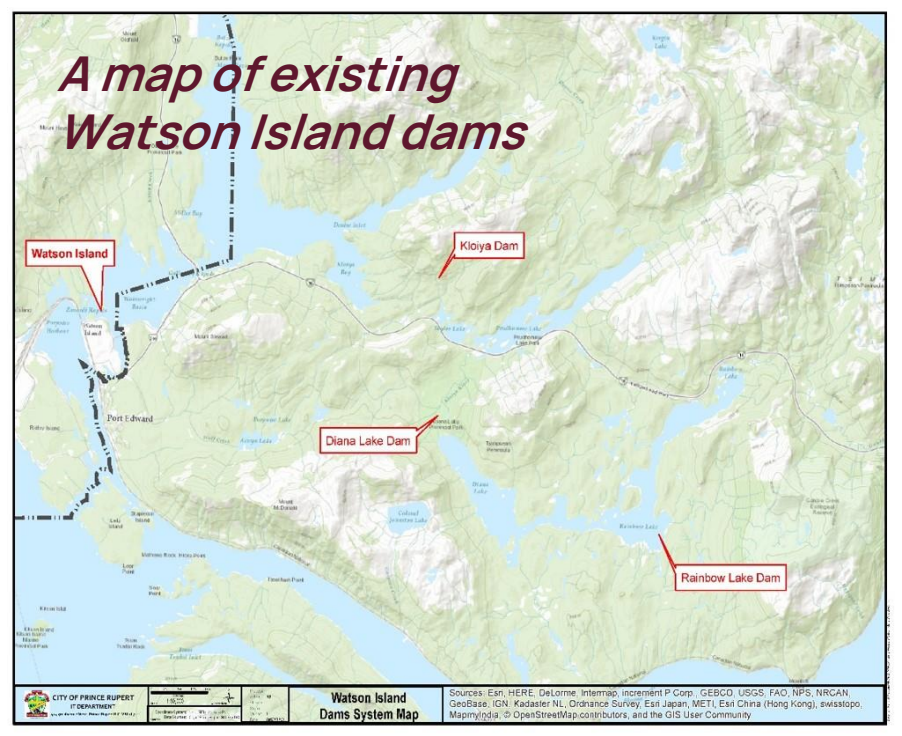
RECREATION DEPARTMENT



Department	Project	Asset Cost	Reserve	Borrow	Grant	Dividend	Fees	Taxation
Recreation	Aquatic Centre UV system replacement	\$95,000	(\$95,000)	0	0	0	0	0
Recreation	Arena Ice Rink Resurfacing	\$150,000	(\$150,000)	0	0	0	0	0
Recreation	Aquatic Centre Exterior Improvements	\$170,000	(\$170,000)	0	0	0	0	0

Budget Requests: Capital Projects

REAL ESTATE



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 Dam	300,000	0	0	0	(300,000)	0	0

Budget Requests: Capital Projects

TRANSPORTATION

Department	Project	Asset Cost	Surplus	Borrow	Grant	Dividend	Fees	Taxation
Airport Ferry	Digby side Ferry Dock maintenance (ramp)	\$100,000	(\$100,000)	0	0	0	0	0

Budget Requests: Capital Projects

CIVIC IMPROVEMENTS



Department	Project	Asset Cost	Reserve	Grant	Dividend	Taxation
Operations	Streetlight replacement	\$75,000	0	0	0	(\$75,000) <i>(existing taxation)</i>
Administration	Waterfront Development	\$4,303,000	0	(\$4,303,000)	0	0
Operations	Japanese Canadian Memorial Plaza in Mariners Park	\$420,000	0	(\$420,000)	0	0

Budget Requests: Capital Projects

VEHICLES + TRANSPORTATION

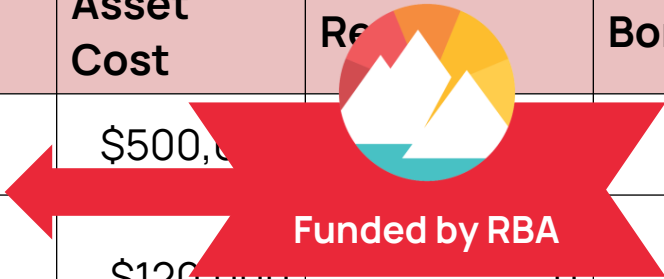
Department	Project	Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Fees	Taxation
Operations	Annual Equipment Purchase	\$700,000	(\$700,000)	0	0	0	0	0
Operations	Enhanced Fleet Electrification	\$300,000	(\$300,000)	0	0	0	0	0

Budget Requests: Capital Projects

PARKS



Department	Project	Asset Cost	Re	Borrow	Grant	Dividends	Taxation
Operations	Odd Eidsvik Park	\$500,000	0	0	(\$450,000)	0	0
Operations	Mariners Park Rubber Matting Replacement	\$120,000	0	0	0	(\$120,000)	0



Budget Requests: Capital Projects

TRANSPORTATION



Funded by RBA



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	Reserves/ Surplus	Borrow	Dividend	Fees	Taxation
Operations	2nd Ave Bridge Repairs	\$2,000,000	(\$2,000,000)	0	0	0	0
Operations	Sidewalk Program	\$250,000	(\$140,000)	0	0	0	(\$110,000) <i>existing taxation</i>
Operations	Annual Paving Program	\$1,400,000	0	0	0	0	(\$1,400,000) <i>existing taxation</i>

Budget Requests:

Capital Projects

WATER



Department	Project	Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Utility Fees
Operations	Annual Water line replacement	\$1,000,000	0	0	0	0	(\$1,000,000)
Operations	Chlorination Facility and Water Storage Expansion	\$600,000	(\$600,000)	0	0	0	0
Operations	Water Treatment Facility Engineering Design	\$1,150,000	(\$90,000)	(\$600,000)	(\$460,000)	0	0

Budget Requests: Capital Projects

WASTEWATER

Department	Project	Asset Cost	Reserve/ Surplus	Borrow	Grant	Utility Fees
Operations	Omineca Avenue Wastewater Treatment Project	\$10,000,000	(\$2,000,000)	0	(\$7,000,000)	(\$1,000,000)
Operations	City wide path for Compliance—Sewer Master Plan	\$500,000	(\$350,000)	0	0	(\$150,000)
Operations	Ongoing Outfall Camera Program	\$25,000	(\$25,000)	0	0	0
Operations	Annual Wastewater Line Replacement	\$600,000	0	0	0	(\$600,000)

Budget Requests: Capital Projects

SOLID WASTE



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

Department	Project	Asset Cost	Subsidy	Borrow	Grant	Dividend	Fees
Operations	Lagoon and Priority Upgrades (Landfill leachate treatment)	(\$3,350,000)	Funded by RBA	0	(\$3,350,000)	0	0

Budget Requests: Special Projects

BUILDING



Department	Project	Asset Cost	Surplus	Borrow	Grant	Dividend	Fees	Taxation
Building	Fire Hall Hose Tower Repair	\$20,000	(\$20,000)	0	0	0	0	0

Budget Requests: Special Projects

RECREATION

Department	Project	Asset Cost	Surplus	Borrow	Grant	Dividend	Fees	Taxation
Recreation	GHG Feasibility Study—Refrigeration	\$24,000	0	0	(\$24,000)	0	0	0
Recreation	Technology Upgrades	\$11,000	(\$11,000)	00	0	0	0	0

Budget Requests: Special Projects

CIVIC IMPROVEMENTS

Department	Project	Asset Cost	Surplus	Borrow	Grant	Dividend	Fees	Taxation
Operations	Asset Management	\$50,000		0	0	(\$50,000)	0	0
Administration	Public Healing Space			0	0	0	0	0



Funded by RBA

Budget Requests: Special Projects

OPERATIONS

Department	Project	Asset Cost	Surplus	Borrow	Grant	Dividend	Fees	Taxation
Operations	Implementation of Safe Work Procedures	\$100,000	(\$50,000)	0	0	(\$50,000)	0	0

Budget Requests: Special Projects

ADMINISTRATION

Department	Project	Asset Cost	Surplus	Borrow	Grant	Fees	Taxation
Administration	Training - Customer Service	\$20,000	(\$20,000)	0	0	0	0
Administration	Downtown Revitalization Historic Art Walk	\$150,000	0	0	(\$150,000)	0	0

Budget Requests: Special Projects

ENGINEERING



Department	Project	Asset Cost	Reserve/ Surplus	Borrow	Grant	Dividend	Fees	Taxation
Engineering	LiDAR and Orthophoto Data capture	\$80,000	0	0	(\$80,000)	0	0	0

A solid red vertical line is positioned to the left of the text.

Community Enhancement Grants

Requests from Community Partners

Total additional request value for consideration:

\$108,000 representing a 0.43% tax increase

This includes:

- Community Enhancement Cash Grants (Special Events & Tourism Prince Rupert) (see p.74) - \$78,000
- Prince Rupert Golf Society operational cost request - \$30,000

Staff have budgeted retaining 2025 cash funding levels and increasing in-kind awards. Council is requested for direction in December.

**For additional information on the full slate of requests, please see pages 74-78 of the 2026 Budget Document*



Resident Impact + Feedback

Calculate the Impact

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

2026 Assessed Value / 1000

X

Proposed Residential Mill Rate (Tax Rate)
(5.46670)

**Reminder—2026 Assessed Values available
January 2026
Rate is still a proposed rate*

Calculate the Impact

PLEASE NOTE

The City also collects taxes on behalf of other taxation authorities such as the School Tax, Regional Hospital District, North Coast Regional District, BC Assessment & Municipal Finance Authority.

In 2025, approximately 65% of your tax bill was made up of taxes collected by the municipality, with the rest going to other entities

2025 PROPERTY TAX NOTICE



CITY OF PRINCE RUPERT

424 WEST 3RD AVENUE
PRINCE RUPERT, B.C. V8J 1L7
PHONE (250) 627-0946

Jurisdiction: Roll:

Civic Address:

Legal Desc: Plan: Lot: Block:

DLR:

Mortgage Code:

Mortgage Name:

Reprint:
Oct 04, 2025

DUE DATE
July 2, 2025

PENALTIES & INTEREST
10% Penalty on taxes unpaid after July 2, 2025. Interest on arrears and delinquent calculated to July 2, 2025.

If the property has been sold, please forward this notice to the purchaser.

Please see below for payment information.

Taxable Assessed Value	Class	Land	Improvements
Hospital	01	105,000	321,000
General	01	105,000	321,000
School	01	105,000	321,000

Tax Levies	Class	Taxable Value	Rate	Amount
SCHOOL - RESIDENTIAL	01	426,000	2.046000	871.60
GENERAL - RESIDENTIAL	01	426,000	5.121210	2,181.64
LIBRARY - RESIDENTIAL	01	426,000	0.150440	64.09
NORTHWEST REG. HOSP-RESID	01	426,000	0.540290	230.16
NCRD - RESIDENTIAL	01	426,000	0.138330	58.93
BCAA - RESIDENTIAL	01	426,000	0.035700	15.21
MFA - RESIDENTIAL	01	426,000	0.000200	0.09
Total Current Taxes				3,421.72

PROPERTY TAX DEFERMENT
If you are 55 years or older,

Home Owner Grant & Tax Deferral

Province offers residents

- Home Owner Grant – MUST be applied for every year!
- 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:

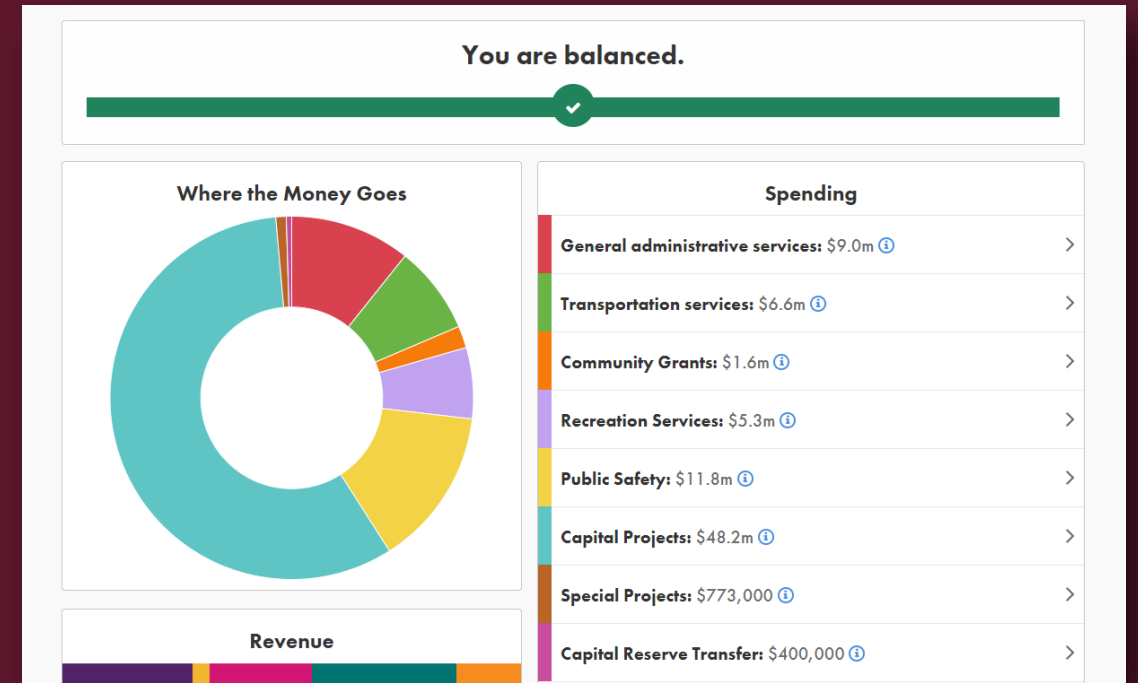
- November 10th, 7 pm at City Hall during the Regular Council Meeting
- November 13th, 5-6pm at the Raven Youth Lounge at the Recreation Complex
- November 24th, 7 pm at City Hall during the Regular Council meeting

Public Feedback

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

engage.princerpupert.ca/Budget2026

Open until 7pm November 14th, 2025



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 \$417,000, the 2025 Prince Rupert Average Assessed value

Your 2026 Estimated Residential Municipal Tax Receipt	
Public Safety	\$975.33
RCMP	\$515.38
Fire Service	\$453.36
Victim Services	\$6.59
Transportation	\$426.10
Road Maintenance	\$173.99
Road Paving and Sidewalk Renewal	\$106.36
Airport Ferry	\$88.90
Transit	\$56.85
Recreation Services	\$293.23
Civic Centre	\$118.56
Swimming Pool	\$68.61
Parks	\$85.38
Arena	\$20.67

Transfers to Capital Reserves	\$35.05
Transfer to fund Capital replacement and renewal	\$35.05
Community Grants	\$120.89
Library	\$65.31
Other Grants 	\$55.57
General administrative services	\$429.02
Bylaw Enforcement	\$28.91
Human Resources	\$31.46
Cemetery	\$11.61
Civic Building Maintenance	\$39.47
Corporate Administration	\$73.78
Development and Planning Services	\$53.85
Economic Development	\$10.64
Engineering	\$45.01
Financial Services	\$57.52
Governance	\$22.62
Information Technology	\$54.15
Total: \$2,279.61	

A stylized graphic of a sun or flower with a large dark red semi-circle at the bottom and several white curved lines above it, resembling rays or petals.

Thank You