

SKEENA-QUEEN CHARLOTTE REGIONAL DISTRICT

BYLAW NO. 472, 2005

Being a Bylaw to adopt the Five Year Financial Plan for the years 2005 to 2009

The Board of Directors of the Skeena-Queen Charlotte Regional District in open meeting assembled, enacts as follow:

1. Schedule "A" attached hereto and made part of the bylaw is the Five Year Financial Plan for the Skeena-Queen Charlotte Regional District for the years 2005 to 2009.
2. This Bylaw may be cited as the "Five Year Financial Plan Bylaw No. 472, 2005".

READ A FIRST TIME this 22 day of April, 2005.

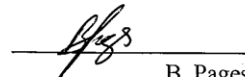
READ A SECOND TIME this 22 day of April, 2005.

READ A THIRD TIME this 22 day of April, 2005.

RECONSIDERED AND ADOPTED THIS _____ day of _____, 2005.



J. Beil
Secretary



B. Pages
Chair

Deposited with the Inspector of Municipalities this _____ day of _____, 2005.

Certified a true copy of Bylaw 472, 2005.

Dated at Prince Rupert this _____ day of _____, 2005.

J. Beil
Secretary

Skeena-Queen Charlotte Regional District
Schedule "A" to Bylaw No. 472, 2005
FiveYear Financial Plan

| | 2005 | 2006 | 2007 | 2008 | 2009 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenue | Annual | Budget | Budget | Budget | Budget |
| Grant in Lieu/Grant-in-Aid | \$81,041 | \$75,100 | \$72,600 | \$72,600 | \$73,600 |
| Provincial Grant Basic | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
| Provincial Grant Administration | \$60,000 | \$0 | \$0 | \$0 | \$0 |
| Requisition All Areas | \$927,592 | \$1,016,854 | \$1,019,299 | \$1,021,344 | \$1,021,344 |
| Recovery of Rent, Stationary, Etc. | \$14,630 | \$14,630 | \$14,630 | \$14,630 | \$14,630 |
| Miscellaneous and Grants | \$942,790 | \$842,500 | \$845,500 | \$845,500 | \$848,500 |
| Surplus Previous Year | \$534,607 | \$10,943 | \$10,943 | \$10,943 | \$10,943 |
| Admin. Charges - Other Functions | \$160,100 | \$240,500 | \$240,000 | \$240,000 | \$240,000 |
| Provincial Grant Planning | \$0 | \$0 | \$0 | \$0 | \$0 |
| Provincial Grant - Debenture Debt | \$0 | \$0 | \$0 | \$0 | \$0 |
| Conditional Grants | \$576,666 | \$0 | \$0 | \$0 | \$0 |
| QCC Water & Sewer Tax Levy | \$17,860 | \$0 | \$0 | \$0 | \$0 |
| QCC Frontage Tax | \$105,700 | \$0 | \$0 | \$0 | \$0 |
| QCC User Revenue Water & Sewer | \$271,600 | \$0 | \$0 | \$0 | \$0 |
| Federal Water & Sewer Grant | \$0 | \$0 | \$0 | \$0 | \$0 |
| Parcel Taxes (Area F Rec) | \$10,500 | \$0 | \$0 | \$0 | \$0 |
| Recovery of Debt Payments-Municipal. | \$1,361,970 | \$1,161,554 | \$1,012,304 | \$593,519 | \$593,519 |
| Contribution from Capital & Reserves | \$0 | \$66,676 | \$45,517 | \$61,278 | \$32,382 |
| TOTAL | \$5,125,056 | \$3,488,757 | \$3,320,793 | \$2,919,814 | \$2,894,918 |
| | | | | | |
| Expenditures | | | | | |
| General Gov't - Exhibit 1 | \$556,576 | \$528,355 | \$530,800 | \$532,000 | \$532,000 |
| Electoral Areas - Exhibit 2 | \$118,674 | \$118,000 | \$118,000 | \$118,000 | \$118,000 |
| Debt Services - Exhibit 3 | \$1,361,970 | \$1,161,554 | \$1,012,304 | \$593,519 | \$593,519 |
| Planning - Exhibit 4 | \$117,861 | \$96,250 | \$96,250 | \$96,250 | \$96,250 |
| Regional Industrial Develop. - Exhibit 5 | \$34,950 | \$37,850 | \$37,850 | \$37,850 | \$37,850 |
| Regional Waste Man. - Exhibit 6 | \$15,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Helipad Construction - Exhibit 7 | \$843 | \$843 | \$843 | \$843 | \$843 |
| Mainland Recreation - Exhibit 8 | \$7,745 | \$10,100 | \$10,100 | \$10,100 | \$10,100 |
| P.R. Regional Archives - Exhibit 9 | \$64,805 | \$69,169 | \$69,169 | \$69,169 | \$69,169 |
| North Pacific Cannery - Exhibit 10 | \$95,500 | \$95,500 | \$92,500 | \$92,500 | \$92,500 |
| Regional Recycling - Exhibit 11 | \$475,169 | \$500,720 | \$479,744 | \$489,061 | \$477,332 |
| Isl. Waste Management - Exhibit 12 | \$623,235 | \$615,256 | \$618,073 | \$624,517 | \$611,350 |
| QCI Recreation Commission - Exhibit 13 | \$80,316 | \$80,865 | \$80,865 | \$80,865 | \$80,865 |
| Haida Gwaii/QCI Museum - Exhibit 14 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
| Van. Isl. Regional Library - Exhibit 15 | \$68,454 | \$68,655 | \$68,655 | \$69,500 | \$69,500 |
| Dodge Cove Water - Exhibit 16 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Oona River Telephone Serv. - Exhibit 17 | \$2,804 | \$2,804 | \$2,804 | \$2,804 | \$2,804 |
| Sandspit Fire Protection - Exhibit 18 | \$18,500 | \$22,836 | \$22,836 | \$22,836 | \$22,836 |
| QCC Fire Protection - Exhibit 19 | \$38,600 | \$0 | \$0 | \$0 | \$0 |
| QCC Water Specified Area - Exhibit 20 | \$1,070,999 | \$0 | \$0 | \$0 | \$0 |
| QCC Sewer Specified Area - Exhibit 21 | \$294,355 | \$0 | \$0 | \$0 | \$0 |
| QCC Street Lighting - Exhibit 22 | \$7,200 | \$0 | \$0 | \$0 | \$0 |
| Area F Recreation Service - Exhibit 23 | \$11,500 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$5,125,056 | \$3,488,757 | \$3,320,793 | \$2,919,814 | \$2,894,918 |
| | 0 | 0 | -0 | 0 | 0 |

Skeena-Queen Charlotte Regional District

Five Year Financial Plan

Exhibit 1 - Administration

(Regional)

| Revenue | 2005 Annual | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| Grant in Lieu | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| Provincial Grant Basic | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
| Other Revenue A/R | \$71,376 | \$0 | \$0 | \$0 | \$0 |
| Requisition Members | \$152,970 | \$240,725 | \$243,170 | \$244,370 | \$244,370 |
| Recovery Rent, Utility, Benefits, etc. | \$14,630 | \$14,630 | \$14,630 | \$14,630 | \$14,630 |
| Other - Interest Earned | \$15,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 |
| Administration Other Functions | \$160,100 | \$180,000 | \$180,000 | \$180,000 | \$180,000 |
| Opening Surplus (deficit) | \$67,500 | | | | |
| TOTAL | \$556,576 | \$528,355 | \$530,800 | \$532,000 | \$532,000 |
| | | | | | |
| Expenditures | | | | | |
| Audit and Legal | \$25,000 | \$35,000 | \$22,000 | \$22,000 | \$22,000 |
| Directors Remuneration | \$47,000 | \$47,000 | \$49,000 | \$49,000 | \$49,000 |
| Travel - Board | \$35,000 | \$36,000 | \$38,000 | \$39,000 | \$39,000 |
| Travel - Staff | \$14,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| Grant - In - Aid Donations | \$3,500 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Misc and Contingency | \$4,000 | \$9,000 | \$9,000 | \$9,000 | \$9,000 |
| Insurance | \$14,700 | \$16,000 | \$16,800 | \$17,000 | \$17,000 |
| Office and Administration | \$55,000 | \$58,000 | \$60,000 | \$58,000 | \$58,000 |
| Rent and Office Maintenance | \$56,000 | \$56,000 | \$57,000 | \$57,000 | \$57,000 |
| Salaries | \$170,000 | \$185,400 | \$190,000 | \$190,000 | \$190,000 |
| Benefits | \$40,000 | \$42,955 | \$45,000 | \$45,000 | \$45,000 |
| Capital Purchases | \$6,000 | \$8,000 | \$8,000 | \$10,000 | \$10,000 |
| Bank charges and interest | \$15,000 | \$15,000 | \$16,000 | \$16,000 | \$16,000 |
| Employee Benefit Reserve* | \$0 | \$0 | \$0 | \$0 | \$0 |
| Closing Surplus (Deficit) | \$71,376 | | | | |
| TOTAL | \$556,576 | \$528,355 | \$530,800 | \$532,000 | \$532,000 |
| | | | | | |
| | 0 | 0 | 0 | 0 | 0 |

Note: \$71,376 represents uncollected requisition from City of Prince Rupert

| | |
|----------------------------------|------------------|
| Estimated Tax Requisition | 2005 |
| Requisition - (2004 Assessment) | 0.0012 |
| No limitation | |
| | |
| City of Prince Rupert | \$107,248 |
| District of Port Edward | \$5,513 |
| Village of Masset | \$5,055 |
| Village of Port Clements | \$2,734 |
| Electoral Area "A" | \$4,855 |
| Electoral Area "C" | \$2,360 |
| Electoral Area "D" | \$9,513 |
| Electoral Area "E" | \$6,652 |
| Electoral Area "F" | \$9,040 |
| Total | \$152,970 |

**Skeena-Queen Charlotte Regional District
Five Year Financial Plan**

Exhibit 2 - Requisition Electoral Area

(Regional EAs only)

| Revenue | 2005 Annual | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget |
|----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Requisition Electoral Area | \$60,000 | \$58,000 | \$58,000 | \$58,000 | \$58,000 |
| Provincial Grant | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
| Opening Surplus(deficit) | (\$1,326) | | | | |
| TOTAL | \$118,674 | \$118,000 | \$118,000 | \$118,000 | \$118,000 |

| Expenditures | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| Electoral Area Administration | \$38,000 | \$38,000 | \$38,000 | \$38,000 | \$38,000 |
| Electoral Area Expense | \$76,674 | \$80,000 | \$80,000 | \$80,000 | \$80,000 |
| Elections | \$4,000 | \$0 | \$0 | \$0 | \$0 |
| Closing Surplus (Deficit) | | | | | |
| TOTAL | \$118,674 | \$118,000 | \$118,000 | \$118,000 | \$118,000 |

0

Estimated Tax Requisition

Requisition - 2005
No Limitation

2005
0.2196

| | |
|--------------------|-----------------|
| Electoral Area "A" | \$8,985 |
| Electoral Area "C" | \$4,368 |
| Electoral Area "D" | \$17,605 |
| Electoral Area "E" | \$12,311 |
| Electoral Area "F" | \$16,730 |
| Total | \$60,000 |

Skeena - Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 3 - Municipal Debt Service

| Revenue | 2005 Annual | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| City of Prince Rupert ** | \$1,206,527 | \$1,006,111 | \$856,861 | \$547,370 | \$547,370 |
| Village of Masset | \$28,443 | \$28,443 | \$28,443 | \$28,443 | \$28,443 |
| District of Port Edward | \$96,603 | \$96,603 | \$96,603 | \$0 | \$0 |
| Village of Port Clements ** | \$30,397 | \$30,397 | \$30,397 | \$17,706 | \$17,706 |
| TOTAL | \$1,361,970 | \$1,161,554 | \$1,012,304 | \$593,519 | \$593,519 |

| Expenditures | | | | | |
|---------------------|--------------------|--------------------|--------------------|------------------|------------------|
| Principal ** | \$503,760 | \$420,344 | \$420,344 | \$200,972 | \$200,972 |
| Interest ** | \$858,210 | \$741,210 | \$591,960 | \$392,547 | \$392,547 |
| Foreign Exchange ** | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,361,970 | \$1,161,554 | \$1,012,304 | \$593,519 | \$593,519 |

Skeena - Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 4 - Planning

| Revenue | 2005 | 2006 | 2007 | 2008 | 2009 |
|--------------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| | Annual | Budget | Budget | Budget | Budget |
| Grant in Lieu* | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Requisition Municipalities | \$23,000 | \$29,750 | \$29,750 | \$29,750 | \$29,750 |
| Requisitions Electoral Areas Islands | \$72,909 | \$59,500 | \$59,500 | \$59,500 | \$59,500 |
| Provincial Grants Planning | \$0 | \$0 | \$0 | \$0 | \$0 |
| Service Charges Etc. | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Opening Surplus/Deficit | \$14,952 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$117,861 | \$96,250 | \$96,250 | \$96,250 | \$96,250 |

| Expenditure | | | | | |
|---------------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| Administration | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| Salaries and Benefits | \$4,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Planning/mapping Regional | \$4,500 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| GIAPC* | \$15,500 | \$16,000 | \$16,000 | \$16,000 | \$16,000 |
| QCMC* | \$29,211 | \$0 | \$0 | \$0 | \$0 |
| MIAPC* | \$29,150 | \$31,250 | \$31,250 | \$31,250 | \$31,250 |
| Grants A & C | \$3,500 | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| Projects | \$0 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| Public Hearings | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Closing Surplus (Deficit) | | | | | |
| TOTAL | \$117,861 | \$96,250 | \$96,250 | \$96,250 | \$96,250 |

0

Estimated Tax Requisition

| | |
|---------------------------------|-----------------|
| Requisition - (2004 Assessment) | 2005 |
| Requisitions Municipalities | 0.0226 |
| Requisitions Electoral Areas | 0.0000 |
| No Limitation | |
| City of Prince Rupert | \$20,462 |
| District of Port Edward | \$1,052 |
| Village of Masset | \$964 |
| Village of Port Clements | \$522 |
| Electoral Area "A" | \$10,918 |
| Electoral Area "C" | \$5,308 |
| Electoral Area "D" | \$21,393 |
| Electoral Area "E" | \$14,960 |
| Electoral Area "F" | \$20,330 |
| TOTAL | \$95,909 |

**Skeena - Queen Charlotte Regional District
Five Year Financial Plan**

Exhibit 5 - Industrial Development

| | 2005 | 2006 | 2007 | 2008 | 2009 |
|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Revenue | Annual | Budget | Budget | Budget | Budget |
| Requisition | \$29,888 | \$37,850 | \$37,850 | \$37,850 | \$37,850 |
| Provincial Grants | \$0 | | | | |
| Federal Grants | \$0 | | | | |
| Miscellaneous | \$0 | | | | |
| Opening Surplus/Deficit | \$5,062 | | | | |
| TOTAL | \$34,950 | \$37,850 | \$37,850 | \$37,850 | \$37,850 |

| Expenditures | | | | | |
|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Administration | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Seafood Co-ord | \$0 | | | | |
| Ec Dev Grants | \$20,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| MIMC | \$13,950 | \$11,850 | \$11,850 | \$11,850 | \$11,850 |
| QC/SLMC | | | | | |
| Closing Surplus/Deficit | | | | | |
| TOTAL | \$34,950 | \$37,850 | \$37,850 | \$37,850 | \$37,850 |

0

MIMC Budget needs to be reduced by 12,250 to meet limitation

| Estimated Tax Requisition | | 2005 |
|----------------------------------|--------------------|-------------|
| Requisition - (2004 Assessment) | | |
| Requisition - 2005 MIMC | Max. 50 cents/1000 | 0.2488 |
| Letters Patent Limitation | 0.0298 | 0.0124 |

| | |
|--------------------------|-----------------|
| City of Prince Rupert | \$11,174 |
| District of Port Edward | \$527 |
| Village of Masset | \$574 |
| Village of Port Clements | \$285 |
| Electoral Area "A" | \$506 |
| Electoral Area "C" | \$246 |
| Electoral Area "D" | \$991 |
| Electoral Area "E" | \$693 |
| Electoral Area "F" | \$942 |
| *Electoral Area "E" | \$13,950 |
| Total | \$29,888 |

**Moresby Island Management Committee (MIMC)*

**Skeena - Queen Charlotte Regional District
Five Year Financial Plan**

Exhibit 6 - Regional Waste Management

| Revenue | 2005 Annual | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget |
|--------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Requisition | \$17,990 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Other | | | | | |
| Contribution to Capital | | | | | |
| Opening Surplus(deficit) | (\$2,990) | \$0 | | | |
| TOTAL | \$15,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |

| Expenditures | | | | | |
|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Administration | \$15,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Operation & Maintenance | | | | | |
| Labour | | | | | |
| Freon Removal | | | | | |
| Transportation | | | | | |
| Contribution to Capital | | | | | |
| Deficit | | | | | |
| Closing Surplus(deficit) | | | | | |
| TOTAL | \$15,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |

Estimated Tax Requisition

| | |
|---------------------------------|-------------|
| | 2005 |
| Requisition - (2004 Assessment) | 0.0140 |
| Bylaw 257 - \$0.20 per thousand | |

| | |
|--------------------------|-----------------|
| City of Prince Rupert | \$12,613 |
| District of Port Edward | \$648 |
| Village of Masset | \$594 |
| Village of Port Clements | \$322 |
| Electoral Area "A" | \$571 |
| Electoral Area "C" | \$278 |
| Electoral Area "D" | \$1,119 |
| Electoral Area "E" | \$782 |
| Electoral Area "F" | \$1,063 |
| Total | \$17,990 |

Skeena-Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 7 - Helipad Construction

| <u>Revenue</u> | 2005 | 2006 | 2007 | 2008 | 2009 |
|-----------------------|---------------|---------------|---------------|---------------|---------------|
| | Annual | Budget | Budget | Budget | Budget |
| Surplus | \$843 | \$843 | \$843 | \$843 | \$843 |
| TOTAL | \$843 | \$843 | \$843 | \$843 | \$843 |

| <u>Expenditures</u> | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| N.C. Helipad Network | \$843 | \$843 | \$843 | \$843 | \$843 |
| Surplus/Deficit | | | | | |
| TOTAL | \$843 | \$843 | \$843 | \$843 | \$843 |

**Skeena - Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 8 - Mainland Recreation**

19-Apr-05
(Mainland)

| <u>Revenue</u> | 2005 Annual | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget |
|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Grant In Lieu | \$0 | \$0 | \$0 | \$0 | \$0 |
| Requisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Misc/Grant | | \$0 | \$0 | \$0 | \$0 |
| Opening Surplus/Deficit | \$7,745 | \$10,100 | \$10,100 | \$10,100 | \$10,100 |
| TOTAL | \$7,745 | \$10,100 | \$10,100 | \$10,100 | \$10,100 |

| <u>Expenditures</u> | | | | | |
|----------------------------|----------------|-----------------|-----------------|-----------------|-----------------|
| Administration | \$100 | \$100 | \$100 | \$100 | \$100 |
| Tourism Dev. | \$7,645 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Current Surplus/Deficit | | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$7,745 | \$10,100 | \$10,100 | \$10,100 | \$10,100 |

Skeena-Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 9 - Prince Rupert Regional Archives

| Revenue | 2005 | 2006 | 2007 | 2008 | 2009 |
|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Annual | Budget | Budget | Budget | Budget |
| Grant in Aid* | \$10,693 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Requisition | \$54,760 | \$59,169 | \$59,169 | \$59,169 | \$59,169 |
| Current Surplus/Deficit | -\$648 | | | | |
| TOTAL | \$64,805 | \$69,169 | \$69,169 | \$69,169 | \$69,169 |

| Expenditures | | | | | |
|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Administration | \$100 | \$100 | \$100 | \$100 | \$100 |
| Grant | \$64,705 | \$69,069 | \$69,069 | \$69,069 | \$69,069 |
| Current Surplus/Deficit | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$64,805 | \$69,169 | \$69,169 | \$69,169 | \$69,169 |

Estimated Tax Requisition

| | <u>2005</u> |
|---------------------------------|-------------|
| Requisition - (2004 Assessment) | 0.0542 |
| Letters Patent Limitation | 0.2630 |

| | |
|-------------------------|-----------------|
| City of Prince Rupert | \$48,951 |
| District of Port Edward | \$2,516 |
| Electoral Area "A" | \$2,216 |
| Electoral Area "C" | \$1,077 |
| TOTAL | \$54,760 |

Skeena - Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 10 - North Pacific Cannery

19-Apr-05
(Mainland)

| Revenue | 2005 Annual | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget |
|--------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Grant in Lieu*/Aid | \$16,248 | \$15,000 | \$12,500 | \$12,500 | \$12,500 |
| Requisition | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 |
| Opening Surplus | -\$748 | | | | |
| TOTAL | \$95,500 | \$95,000 | \$92,500 | \$92,500 | \$92,500 |

| Expenditure | 2005 Annual | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget |
|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Administration | \$500 | \$500 | \$500 | \$500 | \$500 |
| Grant in Aid | \$82,000 | \$82,000 | \$82,000 | \$82,000 | \$82,000 |
| Retire Deficit | | | | | |
| Special Grant* | \$13,000 | \$13,000 | \$10,000 | \$10,000 | \$10,000 |
| Current Surplus/Deficit | | | | | |
| TOTAL | \$95,500 | \$95,500 | \$92,500 | \$92,500 | \$92,500 |

Notes: *To help provide matching funds for revenues coming from other sources.

Estimated Tax Requisition

| | |
|-------------------------------------|-------------|
| Requisition - (2004 Assessment) | 2005 |
| Requisition-(Pr.Rupert) | 0.0354 |
| Requisition (Port Ed.) | 0.6888 |
| Requisition Areas A&C | 0.2631 |
| Bylaw 280 - Limitation Max \$80,000 | |

| | |
|-------------------------|-----------------|
| City of Prince Rupert | \$32,000 |
| District of Port Edward | \$32,000 |
| Electoral Area "A" | \$10,766 |
| Electoral Area "C" | \$5,234 |
| Total | \$80,000 |

Skeena - Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 11 - Regional Recycling

| Revenue | 2005 Annual | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Grant in Lieu/Aid | \$11,000 | \$11,000 | \$11,000 | \$11,000 | \$12,000 |
| Requisition | \$130,500 | \$164,000 | \$164,000 | \$164,000 | \$164,000 |
| User fees | \$40,000 | \$40,000 | \$38,000 | \$38,000 | \$38,000 |
| Sale of Materials | \$112,000 | \$112,000 | \$112,000 | \$112,000 | \$115,000 |
| Beverage Containers | \$110,000 | \$110,000 | \$115,000 | \$115,000 | \$115,000 |
| Miscellaneous Revenue | \$19,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| Grants | | | \$0 | \$0 | |
| Contribution from Capital | \$0 | \$48,720 | \$24,744 | \$34,061 | \$18,332 |
| Opening Surplus/Contingency | \$52,669 | | | | |
| TOTAL | \$475,169 | \$500,720 | \$479,744 | \$489,061 | \$477,332 |

| Expenditure | 2005 Annual | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget |
|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Regional Administration | \$25,000 | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| Education and Promotion | \$2,500 | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| Wages and Overhead | \$248,000 | \$248,000 | \$259,824 | \$266,748 | \$266,748 |
| Youth Employment | \$0 | \$0 | \$0 | \$0 | \$0 |
| Freight | \$35,000 | \$35,000 | \$36,000 | \$36,000 | \$36,000 |
| Depot Utilities, Maintenance | \$22,000 | \$24,000 | \$25,000 | \$25,000 | \$25,000 |
| Leased Capital/purchase | \$14,514 | \$9,739 | \$9,739 | \$0 | \$0 |
| Insurance | \$6,000 | \$6,200 | \$6,400 | \$6,600 | \$6,800 |
| Depot Operation | \$60,000 | \$60,000 | \$52,000 | \$52,000 | \$52,000 |
| Contingency/Capital(Reserve) | \$20,374 | \$27,000 | \$0 | \$11,932 | |
| Debt Payment | \$41,781 | \$41,781 | \$41,781 | \$41,781 | \$41,784 |
| Closing Deficit/surplus | \$0 | \$0 | | | |
| TOTAL | \$475,169 | \$500,720 | \$479,744 | \$489,061 | \$477,332 |
| | 0 | 0 | 0 | 0 | 0 |

Notes: Cupe Van Residual \$14,000 payout December

Estimated Tax Requisition **2005**
Requisition - (2004 Assessment) 0.199
Requisition Limitation Calc.
Limit: Bylaw 270 = \$0.20 per thousand

| | |
|-------------------------|------------------|
| City of Prince Rupert | \$116,656 |
| District of Port Edward | \$5,996 |
| Electoral Area "A" | \$5,281 |
| Electoral Area "C" | \$2,567 |
| Total | \$130,500 |

Skeena Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 12 - Islands Waste Management

| Revenue | 2005 Annual | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget |
|---------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Grant in Lieu | \$1,800 | \$1,800 | \$1,800 | \$1,800 | \$1,800 |
| Requisition | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Special Waste Revenue | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Tipping Fees | \$70,000 | \$70,000 | \$70,000 | \$70,000 | \$70,000 |
| Recycling Revenue | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Skidegate IR Share | \$49,217 | \$49,500 | \$49,500 | \$49,500 | \$49,500 |
| Masset IR Share | \$46,947 | \$47,000 | \$47,000 | \$47,000 | \$47,000 |
| User Revenue | \$348,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 |
| Contribution from Capital | \$0 | \$17,956 | \$20,773 | \$27,217 | \$14,050 |
| Other Revenue | \$6,800 | \$7,000 | \$7,000 | \$7,000 | \$7,000 |
| Opening Surplus | \$28,471 | | | | |
| TOTAL | \$623,235 | \$615,256 | \$618,073 | \$624,517 | \$611,350 |

| Expenditures | | | | | |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| Administration | \$32,000 | \$32,000 | \$32,000 | \$32,000 | \$32,000 |
| Debenture Payment | \$35,333 | \$35,333 | \$35,333 | \$35,333 | \$35,333 |
| Landfill Operation/Maint | \$37,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| Collection | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$152,000 |
| Haulage | \$35,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| Transfer Stations | \$42,000 | \$42,000 | \$42,000 | \$42,000 | \$44,000 |
| ISWAC Administration | \$15,000 | \$15,500 | \$15,500 | \$15,500 | \$15,500 |
| Wages and Overhead | \$170,000 | \$174,250 | \$176,000 | \$178,000 | \$180,000 |
| Recycling/Composting | \$36,000 | \$36,000 | \$36,000 | \$36,000 | \$36,000 |
| Insurance | \$2,000 | \$2,113 | \$2,240 | \$2,374 | \$2,517 |
| Hardship Relief | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| Contingency | \$0 | \$0 | \$0 | | \$0 |
| Closure/Equipment Reserve | \$41,016 | \$40,000 | \$30,000 | \$30,000 | \$30,000 |
| Capital Expenditure* | \$23,886 | \$4,060 | \$15,000 | \$19,310 | \$0 |
| Closing Deficit/surplus | | | | \$0 | |
| TOTAL | \$623,235 | \$615,256 | \$618,073 | \$624,517 | \$611,350 |

Estimated Tax Requisition

| | |
|---------------------------------|-------------|
| | 2005 |
| Requisition - (2004 Assessment) | 0.1798 |
| Bylaw 271 - \$0.50 per thousand | |

| | |
|--------------------------|-----------------|
| Village of Masset | \$7,660 |
| Village of Port Clements | \$4,143 |
| Electoral Area "D" | \$14,416 |
| Electoral Area "E" | \$10,081 |
| Electoral Area "F" | \$13,700 |
| Total | \$50,000 |

Skeena-Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 13 - QCI Recreation Commission

| Revenue | 2004 Annual | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Budget |
|-------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Grant in Lieu/Aid | \$11,000 | \$11,000 | \$11,000 | \$11,000 | \$11,000 |
| Requisitions | \$69,621 | \$69,865 | \$69,865 | \$69,865 | \$69,865 |
| Opening Surplus | -\$305 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$80,316 | \$80,865 | \$80,865 | \$80,865 | \$80,865 |

| Expenditures | | | | | |
|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Administration | \$1,800 | \$1,800 | \$1,800 | \$1,800 | \$1,800 |
| Insurance | \$140 | \$140 | \$140 | \$140 | \$140 |
| Salaries/benefits/Office | \$78,376 | \$78,925 | \$78,925 | \$78,925 | \$78,925 |
| Closing Surplus/Deficit* | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$80,316 | \$80,865 | \$80,865 | \$80,865 | \$80,865 |

0

Estimated Tax Requisition

0

Limitation Calculation

0.250 per thousand \$ of assessment

Letters Patent Limitation

0.4340

| | |
|--------------------------|-----------------|
| Village of Masset | \$10,667 |
| Village of Port Clements | \$5,769 |
| Electoral Area "D" | \$20,073 |
| Electoral Area "E" | \$14,037 |
| Electoral Area "F" | \$19,076 |
| TOTAL | \$69,621 |

Skeena - Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 14 - Haida Gwaii Museum

19-Apr-05
(Islands)

| Revenue | 2005 | 2006 | 2007 | 2008 | 2009 |
|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Annual | Budget | Budget | Budget | Budget |
| Grant in Lieu/Aid | \$5,800 | \$5,800 | \$5,800 | \$5,800 | \$5,800 |
| Requisition | \$54,200 | \$54,200 | \$54,200 | \$54,200 | \$54,200 |
| TOTAL | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |

| Expenditures | | | | | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Administration | \$100 | \$100 | \$100 | \$100 | \$100 |
| Grant - Museum* | \$40,900 | \$40,900 | \$40,900 | \$40,900 | \$40,900 |
| QCI Arts Council* | \$0 | \$0 | \$0 | \$0 | \$0 |
| Port Clements Museum* | \$9,500 | \$9,500 | \$9,500 | \$9,500 | \$9,500 |
| Dixon Entrance Maritime Mus.* | \$9,500 | \$9,500 | \$9,500 | \$9,500 | \$9,500 |
| Current Surplus/Deficit | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |

* All grants will be given to the museum

0

Estimated Tax Requisition

| | |
|---------------------------------|--------|
| Requisition - (2004 Assessment) | 2005 |
| Limitation Rate | 0.298 |
| Letters Patent Limitation | 0.2959 |

| | |
|--------------------------|-----------------|
| Village of Masset | \$8,304 |
| Village of Port Clements | \$4,491 |
| Electoral Area "D" | \$15,627 |
| Electoral Area "E" | \$10,928 |
| Electoral Area "F" | \$14,850 |
| TOTAL | \$54,200 |

**Skeena - Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 15 - Vancouver Island Regional Library**

| <u>Revenue</u> | 2005 Annual | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget |
|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Requisition | \$68,655 | \$68,655 | \$68,655 | \$69,500 | \$69,500 |
| Current Surplus/Deficit | -\$201 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$68,454 | \$68,655 | \$68,655 | \$69,500 | \$69,500 |

| <u>Expenditures</u> | 2005 Annual | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Administration | \$100 | \$100 | \$100 | \$100 | \$100 |
| Vancouver Island Regional Library | \$68,354 | \$68,555 | \$68,555 | \$69,400 | \$69,400 |
| Current Surplus/Deficit | | | | | |
| TOTAL | \$68,454 | \$68,655 | \$68,655 | \$69,500 | \$69,500 |

Increase is based on School Assessment figures

Estimated Tax Requisition

| | |
|---------------------------|-----------------|
| | <u>2005</u> |
| Bylaw 268 - No Limitation | 0.3232 |
| Electoral Area "D" | \$25,911 |
| Electoral Area "E" | \$18,120 |
| Electoral Area "F" | \$24,624 |
| Total | \$68,655 |

Skeena-Queen Charlotte Regional District

Five Year Financial Plan

Exhibit 17 - Oona River Local Telephone Service

19-Apr-05

(LS C Oona R

| <u>Revenue</u> | 2005 | 2006 | 2007 | 2008 | 2009 |
|-----------------------|----------------|----------------|----------------|----------------|----------------|
| | Annual | Budget | Budget | Budget | Budget |
| Requisition | \$2,804 | \$2,804 | \$2,804 | \$2,804 | \$2,804 |
| Surplus/Deficit | \$0 | | | | |
| TOTAL | \$2,804 | \$2,804 | \$2,804 | \$2,804 | \$2,804 |

| <u>Expenditure</u> | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|
| Administration | \$100 | \$100 | \$100 | \$100 | \$100 |
| Debt Service/construction | \$2,704 | \$2,704 | \$2,704 | \$2,704 | \$2,704 |
| Current Surplus/Deficit | | | | | |
| TOTAL | \$2,804 | \$2,804 | \$2,804 | \$2,804 | \$2,804 |

Estimated Tax Requisition

Requisition - (2004 Assessment)

Bylaw 371-Max Limitation \$4,000

Area C (Oona River Loc. Service)

\$2,804

**Skeena-Queen Charlotte Regional District
Five Year Financial Plan**

Exhibit 18 - Sandspit Fire Protection

| <u>Revenue</u> | 2005 Annual | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Grant-in-lieu/Aid | \$500 | \$500 | \$500 | \$500 | \$500 |
| Requisition | \$18,000 | \$22,336 | \$22,336 | \$22,336 | \$22,336 |
| Surplus | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$18,500 | \$22,836 | \$22,836 | \$22,836 | \$22,836 |

| <u>Expenditures</u> | | | | | |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Administration | \$100 | \$100 | \$100 | \$100 | \$100 |
| Grant | \$18,400 | \$22,736 | \$22,736 | \$22,736 | \$22,736 |
| Current Surplus/Deficit | | | | | |
| TOTAL | \$18,500 | \$22,836 | \$22,836 | \$22,836 | \$22,836 |

Skeena - Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 19 - QCC Fire Department

| <u>Revenue</u> | 2005 Annual | *2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget |
|-------------------------|------------------------|-------------------------|------------------------|------------------------|------------------------|
| Grant-in-lieu/Aid | \$500 | \$0 | \$0 | \$0 | \$0 |
| Requisition* | \$38,100 | \$0 | \$0 | \$0 | \$0 |
| Opening Surplus/Deficit | \$0 | | | | |
| TOTAL | \$38,600 | \$0 | \$0 | \$0 | \$0 |

| <u>Expenditures</u> | | | | | |
|----------------------------|-----------------|------------|------------|------------|------------|
| Administration | \$100 | \$0 | \$0 | \$0 | \$0 |
| Grant in Aid | \$38,500 | \$0 | \$0 | \$0 | \$0 |
| Current Surplus/Deficit | \$0 | | | | |
| TOTAL | \$38,600 | \$0 | \$0 | \$0 | \$0 |

*Service will be transferred to the Municipality of Queen Charlotte

Skeena - Queen Charlotte Regional District

Five Year Financial Plan

Exhibit 20 - QCC Water

| | 2005 Annual | *2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget |
|------------------------------|--------------------|-----------------|----------------|----------------|----------------|
| Revenue | | | | | |
| Grant-in-lieu/Aid | \$1,000 | \$0 | \$0 | \$0 | \$0 |
| Interest Earned | \$2,000 | \$0 | \$0 | \$0 | \$0 |
| Provincial Grant* | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Tax Requisition | \$17,860 | \$0 | \$0 | \$0 | \$0 |
| Parcel Tax | \$96,000 | \$0 | \$0 | \$0 | \$0 |
| User Revenue | \$117,100 | \$0 | \$0 | \$0 | \$0 |
| Federal Grant | \$0 | \$0 | \$0 | \$0 | \$0 |
| Infrastructure Grant/Contrib | \$576,666 | \$0 | \$0 | \$0 | \$0 |
| Capital Reserve Cont. | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$15,750 | \$0 | \$0 | \$0 | \$0 |
| Opening Surplus/Deficit | \$244,623 | | | | |
| TOTAL | \$1,070,999 | \$0 | \$0 | \$0 | \$0 |

\$89,971 surveyor taxes only

| | | | | | |
|----------------------------|--------------------|------------|------------|------------|------------|
| Expenditures | | | | | |
| Administration | \$8,000 | \$0 | \$0 | \$0 | \$0 |
| Debt Payment-Principal | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Payment-Interest | \$0 | \$0 | \$0 | \$0 | \$0 |
| Insurance | \$3,000 | \$0 | \$0 | \$0 | \$0 |
| Operating Expense | \$195,000 | \$0 | \$0 | \$0 | \$0 |
| Equipment Reserve | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cont to Cap/Infrastructure | \$864,999 | \$0 | \$0 | \$0 | \$0 |
| Current Surplus/Deficit | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,070,999 | \$0 | \$0 | \$0 | \$0 |

*Service will be transferred to the Municipality of Queen Charlotte

Estimated Tax Requisition

Bylaw 90-No Limitation
Requisition

\$0

Transfer to Reserves
\$0

Electoral Area "F"

Skeena - Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 21 - QCC Sewer

| <u>Revenue</u> | 2005 Annual | *2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget |
|------------------------------|------------------|-----------------|----------------|----------------|----------------|
| Grant-in-lieu/Aid | \$1,000 | \$0 | \$0 | \$0 | \$0 |
| Provincial Sewer Assistance* | \$0 | | \$0 | \$0 | \$0 |
| Sewer Tax Requisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Parcel Tax | \$9,700 | \$0 | \$0 | \$0 | \$0 |
| User Revenue | \$154,500 | \$0 | \$0 | \$0 | \$0 |
| Federal/Infrastructure Grant | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interest earned | \$2,700 | \$0 | \$0 | \$0 | \$0 |
| Contribution from reserve | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$10,000 | \$0 | \$0 | \$0 | \$0 |
| Opening Surplus | \$116,455 | | | | |
| TOTAL | \$294,355 | \$0 | \$0 | \$0 | \$0 |

| <u>Expenditures</u> | | | | | |
|--------------------------------|------------------|------------|------------|------------|------------|
| Administration | \$8,000 | \$0 | \$0 | \$0 | \$0 |
| Debt Repayment-Principal | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Repayment-Interest | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Expense | \$147,250 | \$0 | \$0 | \$0 | \$0 |
| Insurance | \$2,000 | \$0 | \$0 | \$0 | \$0 |
| Equipment Reserve | \$13,000 | \$0 | \$0 | \$0 | \$0 |
| Contribution to Capital | \$124,105 | \$0 | \$0 | \$0 | \$0 |
| Capital Works Infrast.Contrib. | \$0 | | | | |
| TOTAL | \$294,355 | \$0 | \$0 | \$0 | \$0 |

| | | | | | |
|--|-----|-----|-----|-----|-----|
| | \$0 | \$0 | \$0 | \$0 | \$0 |
|--|-----|-----|-----|-----|-----|

*Service will be transferred to the Municipality of Queen Charlotte

Estimated Tax Requisition

Requisition - (2004 Assessment)
Bylaw 91 - No Limitation

Electoral Area "F"

Transfer to Reserves

*10,140 sewer frontage tax

Skeena - Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 22 - QCC Street Lighting

| Revenue | 2005 Annual | *2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget |
|--------------------|------------------------|-------------------------|------------------------|------------------------|------------------------|
| Grant-in-lieu/Aid* | \$500 | \$0 | \$0 | \$0 | \$0 |
| Requisition | \$4,195 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opening Surplus | \$2,505 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$7,200 | \$0 | \$0 | \$0 | \$0 |

| Expenditures | | | | | |
|---------------------|----------------|------------|------------|------------|------------|
| Administration | \$100 | \$0 | \$0 | \$0 | \$0 |
| New Lighting | \$2,000 | \$0 | \$0 | \$0 | \$0 |
| Grant Lighting | \$5,100 | \$0 | \$0 | \$0 | \$0 |
| Reserve | | \$0 | \$0 | \$0 | \$0 |
| Surplus/Deficit () | | | | | |
| TOTAL | \$7,200 | \$0 | \$0 | \$0 | \$0 |

Note: Miscellaneous Revenue equals Prov of BC refund for portion of BC Hydro billing for Street Lighting

*Service will be transferred to the Municipality of Queen Charlotte

Estimated Tax Requisition

Requisition - (2004 Assessment)

2005
0.0596

Limitation :Bylaw 171= .50 per thousand

Area "F"(Local Service)

Skeena-Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 23 - Queen Charlotte/Skidegate Landing Recreation Service

| Revenue | 2005 Annual | *2006 Budget | 2007 Budget | 2008 Budget | 2009 Budget |
|-------------------|------------------------|-------------------------|------------------------|------------------------|------------------------|
| Grant-in lieu/Aid | \$1,000 | \$0 | \$0 | \$0 | \$0 |
| Parcel Tax | \$10,500 | \$0 | \$0 | \$0 | \$0 |
| Surplus/Deficit | | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$11,500 | \$0 | \$0 | \$0 | \$0 |

| Expenditure | | | | | |
|--------------------|-----------------|------------|------------|------------|------------|
| Administration | \$100 | \$0 | \$0 | \$0 | \$0 |
| Grant | \$11,400 | \$0 | \$0 | \$0 | \$0 |
| Surplus/Deficit | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$11,500 | \$0 | \$0 | \$0 | \$0 |

*Service will be transferred to the Municipality of Queen Charlotte

Parcel Tax \$25.00 *est. per property with land and improvements*
 Bylaw 382, 1999-Max Limitation \$11,700
 Electoral Area "F"

Assessments - 2005 Completed Roll

| | Converted | UNCONVERTED | Hospital | UNCONVERTED |
|--------------------------|----------------------|----------------------|----------------------|----------------------|
| City of Prince Rupert | \$90,385,721 | \$598,976,764 | \$101,756,986 | \$603,138,264 |
| Village of Masset | \$4,260,228 | \$32,256,607 | \$4,447,572 | \$32,791,877 |
| District of Port Edward | \$4,645,826 | \$31,655,101 | \$6,528,091 | \$33,150,101 |
| Village of Port Clements | \$2,304,008 | \$15,322,100 | \$2,354,603 | \$15,465,550 |
| Area "A" | \$4,091,590 | \$15,134,779 | \$4,091,590 | \$15,134,779 |
| Area "C" | \$1,989,038 | \$8,783,000 | \$1,989,038 | \$8,783,000 |
| Area "D" | \$8,017,172 | \$52,365,200 | \$8,017,172 | \$52,365,200 |
| Area "E" | \$5,606,349 | \$27,927,350 | \$5,606,349 | \$27,927,350 |
| Area "F" | \$7,618,748 | \$55,320,057 | \$7,618,748 | \$55,320,057 |
| | \$128,918,680 | \$837,740,958 | \$142,410,149 | \$844,076,178 |

Local Service Area

| | | | | |
|---------------------------------------|---------------------|----------------------|---------------------|----------------------|
| Area "A" Sandspit Fire Protection | \$1,954,453 | \$15,439,250 | \$1,954,453 | \$15,439,250 |
| Area "B" QCC/Skidegate Fire & Library | \$7,043,681 | \$52,082,307 | \$7,043,681 | \$52,082,307 |
| Area "D" QCC Sewer and Water | \$5,281,935 | \$40,970,850 | \$5,281,935 | \$40,970,850 |
| Area "S" QC Street Lighting | \$7,043,681 | \$52,082,307 | \$7,043,681 | \$52,082,307 |
| Area "A" Oona River Telephone | \$88,716 | \$782,287 | \$88,716 | \$782,287 |
| | \$21,412,466 | \$161,357,001 | \$21,412,466 | \$161,357,001 |

| | | | | |
|-------------------------|----------------------|----------------------|----------------------|----------------------|
| City of Prince Rupert | \$90,385,721 | \$598,976,764 | \$101,756,986 | \$603,138,264 |
| District of Port Edward | \$4,645,826 | \$31,655,101 | \$6,528,091 | \$33,150,101 |
| Area "A" | \$4,091,590 | \$15,134,779 | \$4,091,590 | \$15,134,779 |
| Area "C" | \$1,989,038 | \$8,783,000 | \$1,989,038 | \$8,783,000 |
| | \$101,112,175 | \$654,549,644 | \$114,365,705 | \$660,206,144 |

| | | | | |
|--------------------------|---------------------|----------------------|---------------------|----------------------|
| Village of Masset | \$4,260,228 | \$32,256,607 | \$4,447,572 | \$32,791,877 |
| Village of Port Clements | \$2,304,008 | \$15,322,100 | \$2,354,603 | \$15,465,550 |
| Area "D" | \$8,017,172 | \$52,365,200 | \$8,017,172 | \$52,365,200 |
| Area "E" | \$5,606,349 | \$27,927,350 | \$5,606,349 | \$27,927,350 |
| Area "F" | \$7,618,748 | \$55,320,057 | \$7,618,748 | \$55,320,057 |
| | \$27,806,505 | \$183,191,314 | \$28,044,444 | \$183,870,034 |

Electoral Areas

| | | | | |
|----------|---------------------|----------------------|---------------------|----------------------|
| Area "A" | \$4,091,590 | \$15,134,779 | \$4,091,590 | \$15,134,779 |
| Area "C" | \$1,989,038 | \$8,783,000 | \$1,989,038 | \$8,783,000 |
| Area "D" | \$8,017,172 | \$52,365,200 | \$8,017,172 | \$52,365,200 |
| Area "E" | \$5,606,349 | \$27,927,350 | \$5,606,349 | \$27,927,350 |
| Area "F" | \$7,618,748 | \$55,320,057 | \$7,618,748 | \$55,320,057 |
| | \$27,322,897 | \$159,530,386 | \$62,986,089 | \$159,530,386 |

Municipalities

| | | | | |
|--------------------------|----------------------|----------------------|----------------------|----------------------|
| City of Prince Rupert | \$90,385,721 | \$598,976,764 | \$101,756,986 | \$603,138,264 |
| Village of Masset | \$4,260,228 | \$32,256,607 | \$4,447,572 | \$32,791,877 |
| District of Port Edward | \$4,645,826 | \$31,655,101 | \$6,528,091 | \$33,150,101 |
| Village of Port Clements | \$2,304,008 | \$15,322,100 | \$2,354,603 | \$15,465,550 |
| | \$101,595,783 | \$678,210,572 | \$115,087,252 | \$684,545,792 |

Hospital Levy

| | | | | |
|--------------------------|----------------------|----------------------|----------------------|----------------------|
| City of Pr. Rupert | \$90,385,721 | \$598,976,764 | \$101,756,986 | \$603,138,264 |
| District of Port Edward | \$4,260,228 | \$31,655,101 | \$6,528,091 | \$33,150,101 |
| Village of Masset | \$4,260,228 | \$32,256,607 | \$4,447,572 | \$32,791,877 |
| Village of Port Clements | \$2,304,008 | \$15,322,100 | \$2,354,603 | \$15,465,550 |
| Electoral Areas | \$27,322,897 | \$159,530,386 | \$27,322,897 | \$159,530,386 |
| | \$128,533,082 | \$837,740,958 | \$142,410,149 | \$844,076,178 |

Vancouver Island Regional Library

| | | | | |
|----------|---------------------|----------------------|---------------------|----------------------|
| Area "D" | \$8,017,172 | \$52,365,200 | \$8,017,172 | \$52,365,200 |
| Area "E" | \$5,606,349 | \$27,927,350 | \$5,606,349 | \$27,927,350 |
| Area "F" | \$7,618,748 | \$55,320,057 | \$7,618,748 | \$55,320,057 |
| | \$21,242,269 | \$135,612,607 | \$21,242,269 | \$135,612,607 |

Requisition 2005 Converted Roll

| Function | Code | Total | Converted Assessment | Rate | Yield | Exhibit | Actual |
|--------------------------|------|-----------------|-------------------------|--------|-------------|---------|--------|
| QCC Street Lighting | "S" | \$4,195 | \$7,043,681 | 0.0006 | \$4,195.00 | 12 | 0.0712 |
| QCC Fire Protection | "B" | \$38,100 | \$7,043,681 | 0.0054 | \$38,100.00 | 8 | 0.5796 |
| Sandspit Fire Protection | "F" | \$18,000 | \$1,954,453 | 0.0092 | \$18,000.00 | 9 | |
| QCC Water | "D" | \$0 | \$5,281,935 | 0.0000 | \$0.00 | 14&15 | 0.6411 |
| Oona River Tel | "A" | <u>\$2,804</u> | \$88,716 | 0.0316 | \$2,804.00 | 22 | |
| | | \$63,099 | | | | | |

SQCRD Requisitions: 2005 Completed Roll'

| <u>Functions</u> | <u>Exhibits</u> | <u>Pr. Rupert</u> | <u>Masset</u> | <u>Pt. Edward</u> | <u>Pt. Clements</u> | <u>"A"</u> | <u>"C"</u> | <u>"D"</u> | <u>"E"</u> | <u>F"</u> | <u>2005 Total</u> | <u>Converted Assessment</u> |
|---------------------------------|-----------------|-------------------|---------------|-------------------|---------------------|------------|------------|------------|------------|-----------|-------------------|-----------------------------|
| Administration | 1 | \$107,248 | \$5,055 | \$5,513 | \$2,734 | \$4,855 | \$2,360 | \$9,513 | \$6,652 | \$9,040 | \$152,970 | \$128,918,680 |
| Electoral Area | 2 | | | | | | | | | | \$60,000 | \$27,322,897 |
| Regional Planning | 4 | \$20,462 | \$964 | \$1,052 | \$522 | \$8,985 | \$4,368 | \$17,605 | \$12,311 | \$16,730 | \$23,000 | \$101,595,783 |
| Electoral Area Planning | 4 | | | | | \$10,918 | \$5,308 | \$21,393 | \$14,960 | \$20,330 | \$72,909 | \$27,322,897 |
| | | | | | | | | \$0 | \$0 | \$0 | \$0 | \$21,242,269 |
| Industrial Dev. | 5 | | | | | | | | \$13,950 | | \$13,950 | \$5,606,349 |
| Industrial Dev. | 5 | \$11,174 | \$527 | \$574 | \$285 | \$506 | \$246 | \$991 | \$693 | \$942 | \$15,938 | \$128,918,680 |
| Industrial Dev. | 5 | | | | | | | | | | | \$7,618,748 |
| Mainland Rec | 8 | \$0 | | \$0 | | \$0 | \$0 | | | | \$0 | \$101,112,175 |
| QCI Recreation | 13 | | \$10,667 | | \$5,769 | | | \$20,073 | \$14,037 | \$19,076 | \$69,621 | \$27,806,505 |
| QCI Museum | 14 | | \$8,304 | | \$4,491 | | | \$15,627 | \$10,928 | \$14,850 | \$54,200 | \$27,806,505 |
| P.R. Archives | 9 | \$48,951 | | \$2,516 | | \$2,216 | \$1,077 | | | | \$54,760 | \$101,112,175 |
| Recycling | 11 | \$116,656 | | \$5,996 | | \$5,281 | \$2,567 | | | | \$130,500 | \$101,112,175 |
| QCI Waste Man | 12 | | \$7,660 | | \$4,143 | | | \$14,416 | \$10,081 | \$13,700 | \$50,000 | \$27,806,505 |
| Reg Waste Man (Hosp) | 6 | \$12,613 | \$594 | \$648 | \$322 | \$571 | \$278 | \$1,119 | \$782 | \$1,063 | \$17,990 | \$128,918,680 |
| Van Is Reg Lib | 15 | | | | | | | \$25,911 | \$18,120 | \$24,624 | \$68,655 | \$21,242,269 |
| North Pacific Can | 10 | \$32,000 | | | | | | | | | \$32,000 | \$90,385,721 |
| North Pacific Can | 10 | | | \$32,000 | | | | | | | \$32,000 | \$4,645,826 |
| North Pacific Can | 10 | | | | | \$10,766 | \$5,234 | | | | \$16,000 | \$6,080,628 |
| 2004 SQCR Hospital Dist. | | | | | | | | | | | | |
| | | \$349,104 | \$33,772 | \$48,299 | \$18,264 | \$44,098 | \$21,437 | \$126,649 | \$102,515 | \$120,355 | \$864,493 | |
| | | \$149,338 | \$6,527 | \$9,581 | \$3,456 | \$6,005 | \$2,919 | \$11,766 | \$8,228 | \$11,181 | \$209,000 | \$142,410,149 |

SQCRD Requisitions: 2005 Completed Roll

| <u>Functions</u> | <u>Exhibits</u> | <u>Pr. Rupert</u> | <u>Masset</u> | <u>Pl. Edward</u> | <u>Pl. Clements</u> | <u>"A"</u> | <u>"C"</u> | <u>"D"</u> | <u>"E"</u> | <u>F"</u> | <u>2005 Total</u> | <u>Converted Assessment</u> |
|-------------------------|-----------------|-------------------|---------------|-------------------|---------------------|------------|------------|------------|------------|-----------|-------------------|-----------------------------|
| Administration | 1 | \$107,248 | \$5,055 | \$5,513 | \$2,734 | \$4,855 | \$2,360 | \$9,513 | \$6,652 | \$9,040 | \$152,970 | \$128,918,680 |
| Electoral Area | 2 | | | | | \$8,985 | \$4,368 | \$17,605 | \$12,311 | \$16,730 | \$60,000 | \$27,322,897 |
| Regional Planning | 4 | \$20,462 | \$964 | \$1,052 | \$522 | \$10,918 | \$5,308 | \$21,393 | \$14,960 | \$20,330 | \$23,000 | \$101,595,783 |
| Electoral Area Planning | 4 | | | | | | | \$0 | \$0 | \$0 | \$72,909 | \$27,322,897 |
| | | | | | | | | | | | \$0 | \$21,242,269 |
| Industrial Dev. | 5 | | | | | | | | \$13,950 | | \$13,950 | \$5,606,349 |
| Industrial Dev. | 5 | \$11,174 | \$527 | \$574 | \$285 | \$506 | \$246 | \$991 | \$693 | \$942 | \$15,938 | \$128,918,680 |
| Industrial Dev. | 5 | | | | | | | | | | | \$7,618,748 |
| Mainland Rec | 8 | \$0 | | \$0 | | \$0 | \$0 | | | | \$0 | \$101,112,175 |
| QCI Recreation | 13 | | \$10,667 | | \$5,769 | | | \$20,073 | \$14,037 | \$19,076 | \$69,621 | \$27,806,505 |
| QCI Museum | 14 | | \$8,304 | | \$4,491 | | | \$15,627 | \$10,928 | \$14,850 | \$54,200 | \$27,806,505 |
| P.R. Archives | 9 | \$48,951 | | \$2,516 | | \$2,216 | \$1,077 | | | | \$54,760 | \$101,112,175 |
| Recycling | 11 | \$116,656 | | \$5,996 | | \$5,281 | \$2,567 | | | | \$130,500 | \$101,112,175 |
| QCI Waste Man | 12 | | \$7,660 | | \$4,143 | | | \$14,416 | \$10,081 | \$13,700 | \$50,000 | \$27,806,505 |
| Reg Waste Man (Hosp) | 6 | \$12,613 | \$594 | \$648 | \$322 | \$571 | \$278 | \$1,119 | \$782 | \$1,063 | \$17,990 | \$128,918,680 |
| Van Is Reg Lib | 15 | | | | | | | \$25,911 | \$18,120 | \$24,624 | \$68,655 | \$21,242,269 |
| North Pacific Can | 10 | \$32,000 | | \$32,000 | | \$10,766 | \$5,234 | | | | \$32,000 | \$90,385,721 |
| North Pacific Can | 10 | | | | | | | | | | \$32,000 | \$4,645,826 |
| North Pacific Can | 10 | | | | | | | | | | \$16,000 | \$6,080,628 |
| | | \$349,104 | \$33,772 | \$48,299 | \$18,264 | \$44,098 | \$21,437 | \$126,649 | \$102,515 | \$120,355 | \$864,493 | |