

SKEENA-QUEEN CHARLOTTE REGIONAL DISTRICT

BYLAW NO. 489, 2006

Being a Bylaw to adopt the Five Year Financial Plan for the years 2006 to 2010

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 2006 to 2010.
2. This Bylaw may be cited as the "Five Year Financial Plan Bylaw No. 489, 2006".

READ A FIRST TIME this 24th day of March, 2006.


READ A SECOND TIME this 24th day of March, 2006.

READ A THIRD TIME this 24th day of March, 2006.

RECONSIDERED AND ADOPTED THIS 24th day of March, 2006.



J. Beil
Secretary



B. Pages
Chair

Deposited with the Inspector of Municipalities this _____ day of _____, 2006.

Certified a true copy of Bylaw 489, 2006.

Dated at Prince Rupert this _____ day of _____, 200 .

J. Beil
Secretary

Skeena-Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 1 - Administration

(Regional)

<u>Revenue</u>	2006 Annual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Grant in Lieu	\$13,334	\$13,767	\$10,000	\$20,000	\$15,000	\$15,000
Provincial Grant Basic	\$80,000	\$60,000	\$60,000	\$75,000	\$75,000	\$75,000
Other Revenue A/R	\$0	\$0	\$0	\$0	\$0	\$0
Requisition Members	\$180,000	\$186,002	\$335,370	\$318,170	\$318,170	\$337,170
Recovery Rent, Utility, Benefits, etc.	\$18,666	\$29,445	\$14,630	\$14,630	\$14,630	\$14,630
Other - Interest Earned	\$11,000	\$10,866	\$18,000	\$18,000	\$18,000	\$18,000
Administration Other Functions	\$164,000	\$168,200	\$180,000	\$180,000	\$180,000	\$180,000
Opening Surplus (deficit)	\$113,000	\$62,594				
TOTAL	\$580,000	\$530,874	\$618,000	\$625,800	\$620,800	\$639,800

<u>Expenditures</u>	2006 Annual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Audit and Legal	\$15,000	\$14,672	\$22,000	\$22,000	\$12,000	\$22,000
Directors Remuneration	\$52,000	\$50,409	\$63,000	\$63,000	\$63,000	\$63,000
Travel - Board	\$24,000	\$20,663	\$36,000	\$38,000	\$38,000	\$38,000
Travel - Staff	\$15,000	\$10,037	\$15,000	\$15,000	\$15,000	\$15,000
Grant - In - Aid Donations	\$5,000	\$4,507	\$5,000	\$5,000	\$5,000	\$5,000
Misc and Contingency	\$2,000	\$0	\$9,000	\$9,000	\$9,000	\$4,000
Insurance	\$12,500	\$9,407	\$16,000	\$16,800	\$16,800	\$16,800
Office and Administration	\$42,980	\$42,980	\$58,000	\$60,000	\$60,000	\$60,000
Rent and Office Maintenance	\$58,000	\$56,557	\$56,000	\$57,000	\$57,000	\$57,000
Salaries	\$244,520	\$166,064	\$250,000	\$250,000	\$260,000	\$270,000
Benefits	\$48,000	\$30,099	\$65,000	\$66,000	\$66,000	\$65,000
Capital Purchases	\$21,000	\$275	\$10,000	\$8,000	\$8,000	\$8,000
Bank charges and interest	\$10,000	\$8,579	\$13,000	\$16,000	\$16,000	\$16,000
Board/Staff Development	\$30,000			\$0	\$0	\$0
Closing Surplus (Deficit)	\$0	\$116,627				
TOTAL	\$580,000	\$530,876	\$618,000	\$625,800	\$625,800	\$639,800

Estimated Tax Requisition

Requisition - (2006 Assessment)
No limitation

2006
0.0013

City of Prince Rupert	\$128,132
District of Port Edward	\$6,230
Village of Masset	\$5,698
Village of Port Clements	\$3,025
Electoral Area "A"	\$5,876
Electoral Area "C"	\$2,496
Electoral Area "D"	\$10,839
Electoral Area "E"	\$7,518
Village of Queen Charlotte	\$10,187
Total	\$180,000

Skeena-Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 2 - Requisition Electoral Area

	2006	2006	2007	2008	2009	2010
<u>Revenue</u>	Annual	Actual	Budget	Budget	Budget	Budget
Requisition Electoral Area	\$80,000	59,999.00	\$58,000	\$58,000	\$58,000	\$58,000
Provincial Grant	\$60,000	60,000.00	\$60,000	\$60,000	\$60,000	\$60,000
Opening Surplus(deficit)	(\$18,409)	-1,325.17				
TOTAL	\$121,591	118,673.83	\$118,000	\$118,000	\$118,000	\$118,000

<u>Expenditures</u>						
Electoral Area Administration	\$38,000	38,000.00	\$38,000	\$38,000	\$38,000	\$38,000
Electoral Area Expense	\$82,591	90,818.22	\$80,000	\$80,000	\$80,000	\$80,000
Elections	\$1,000	8,264.91	\$0	\$0	\$0	\$0
Closing Surplus (Deficit)		-18,409.30				
TOTAL	\$121,591	118,673.83	\$118,000	\$118,000	\$118,000	\$118,000

0

Estimated Tax Requisition

	2006
Requisition - 2006	0.3848
No Limitation	
Electoral Area "A"	\$17,586
Electoral Area "C"	\$7,471
Electoral Area "D"	\$32,442
Electoral Area "E"	\$22,501
Total	\$80,000

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

<u>Revenue</u>	2006 Annual	2006 Actual	2007 Budget	2008 Budget	2009 Budget
City of Prince Rupert **	\$1,491,467	\$908,799	\$1,438,683	\$1,026,392	\$868,743
Village of Masset	\$28,443	\$28,443	\$28,443	\$28,443	\$28,443
District of Port Edward	\$160,999	\$107,978	\$160,999	\$64,395	\$64,395
Village of Port Clements **	\$12,691	\$12,691	\$12,691	\$0	\$0
TOTAL	\$1,693,600	\$1,057,911	\$1,640,816	\$1,119,230	\$961,581

<u>Expenditures</u>					
Principal **	\$692,746	\$408,717	\$692,746	\$473,374	\$392,275
Interest **	\$1,000,854	\$649,195	\$948,070	\$645,856	\$569,308
Foreign Exchange **	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,693,600	\$1,057,911	\$1,640,816	\$1,119,230	\$961,583

Issue 41 was stopped

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

<u>Revenue</u>	2006 Annual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Grant in Lieu*	\$5,000	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000
Requisition Municipalities	\$21,758	\$23,000	\$33,083	\$33,083	\$33,083	\$33,083
Requisitions Electoral Areas Islands	\$43,517	\$72,909	\$66,167	\$66,167	\$66,167	\$66,167
Provincial Grants Planning	\$0	\$0	\$0	\$0	\$0	\$0
Service Charges Etc.	\$2,000	\$700	\$2,000	\$2,000	\$2,000	\$2,000
Opening Surplus/Deficit	\$18,375	\$14,952	\$0	\$0	\$0	\$0
TOTAL	\$90,650	\$119,000	\$106,250	\$106,250	\$106,250	\$106,250

<u>Expenditure</u>	2006 Annual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Administration	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Salaries and Benefits	\$5,000	\$4,000	\$15,000	\$15,000	\$15,000	\$15,000
Planning/mapping Regional	\$5,000	\$3,989	\$5,000	\$5,000	\$5,000	\$5,000
GIAPC*	\$15,500	\$11,140	\$16,000	\$16,000	\$16,000	\$16,000
MIAPC*	\$29,150	\$29,211	\$31,250	\$31,250	\$31,250	\$31,250
Grants A & C	\$4,000	\$14,829	\$4,000	\$4,000	\$4,000	\$4,000
Projects	\$0	\$4,500	\$3,000	\$3,000	\$3,000	\$3,000
Public Hearings	\$2,000	\$823	\$2,000	\$2,000	\$2,000	\$2,000
Closing Surplus (Deficit)		\$20,509				
TOTAL	\$90,650	\$119,000	\$106,250	\$106,250	\$106,250	\$106,250

Estimated Tax Requisition

Requisition - (2006 Assessment)	2006
Requisitions Municipalities	0.0183
Requisitions Electoral Areas	0.0021
No Limitation	
City of Prince Rupert	\$18,190
District of Port Edward	\$884
Village of Masset	\$809
Village of Port Clements	\$429
Village of Queen Charlotte	\$1,446
Electoral Area "A"	\$9,566
Electoral Area "C"	\$4,064
Electoral Area "D"	\$17,647
Electoral Area "E"	\$12,240
TOTAL	\$65,275

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

Exhibit 5 - Economic Development

	2006 Annual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Revenue						
Requisition	\$12,541	\$32,078	\$39,950	\$39,950	\$39,950	\$39,950
Provincial Grants	\$0	\$0				
Federal Grants	\$0	\$0				
Miscellaneous	\$0	\$256				
Opening Surplus/Deficit	\$22,409	\$5,062				
TOTAL	\$34,950	\$37,396	\$39,950	\$39,950	\$39,950	\$39,950

Expenditures						
Administration	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Seafood Co-ord	\$0	\$0				
Ec Dev Grants	\$20,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000
MIMC	\$13,950	\$13,950	\$13,950	\$13,950	\$13,950	\$13,950
Closing Surplus/Deficit		\$22,446				
TOTAL	\$34,950	\$37,396	\$39,950	\$39,950	\$39,950	\$39,950

0

Estimated Tax Requisition

Requisition - (2006 Assessment)

Requisition - 2005 MIMC

Letters Patent Limitation

Bylaw No. 339, 1998

	2006
Max. 50 cents/1000	0.2386
0.0298	0.0082
Max. 50 cents/1000	

City of Prince Rupert	\$9,122
District of Port Edward	\$363
Village of Masset	\$512
Village of Port Clements	\$193
Electoral Area "A"	\$374
Electoral Area "C"	\$159
Electoral Area "D"	\$690
Electoral Area "E"	\$479
Village of Queen Charlotte	\$649
*Electoral Area "E"	\$13,950
Total	\$26,491

*Moresby Island Management Committee (MIMC)

Skeena - Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 6 - Regional Waste Management

<u>Revenue</u>	2006 Annual	2006 Actual	2007 Budget	2008 Budget	2009 Budget
Requisition	\$20,000	\$17,990	\$20,000	\$20,000	\$20,000
Other					
Contribution to Capital					
Opening Surplus(deficit)		-\$2,990			
TOTAL	\$20,000	\$15,000	\$20,000	\$20,000	\$20,000

<u>Expenditures</u>	2006 Annual	2006 Actual	2007 Budget	2008 Budget	2009 Budget
Administration	\$20,000	\$15,000	\$20,000	\$20,000	\$20,000
Operation & Maintenance					
Labour					
Freon Removal					
Transportation					
Contribution to Capital					
Deficit					
Closing Surplus(deficit)		\$2,990			
TOTAL	\$20,000	\$17,990	\$20,000	\$20,000	\$20,000

Estimated Tax Requisition
Requisition - (2006 Assessment)
Bylaw 257 - \$0.20 per thousand

2005
0.0131

City of Prince Rupert	\$14,547
District of Port Edward	\$817
Village of Masset	\$579
Village of Port Clements	\$307
Electoral Area "A"	\$597
Electoral Area "C"	\$254
Electoral Area "D"	\$1,101
Electoral Area "E"	\$764
Village of Queen Charlotte	\$1,035
Total	\$20,000

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

Exhibit 7 - Helipad Construction

	2006	2007	2008	2009	2010
<u>Revenue</u>	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

Revenue	2006 Annual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Grant In Lieu	\$0	\$0	\$0	\$0	\$0	\$0
Requisition	\$15,000	\$0	\$16,145	\$30,100	\$30,100	\$30,100
Misc/Grant		\$0	\$0	\$0	\$0	\$0
Opening Surplus/Deficit	\$1,145	\$7,745	\$0	\$0	\$0	\$0
TOTAL	\$16,145	\$7,745	\$16,145	\$30,100	\$30,100	\$30,100

Expenditures						
Administration	\$100	\$100	\$100	\$100	\$100	\$100
Tourism Dev.	\$16,045	\$6,500	\$16,045	\$30,000	\$30,000	\$30,000
Current Surplus/Deficit		\$1,145	\$0	\$0	\$0	\$0
TOTAL	\$16,145	\$7,745	\$16,145	\$30,100	\$30,100	\$30,100

Estimated Tax Requisition
Requisition - (2006 Assessment)
Letters Patent Limitation:0.053

2005
0.0121

City of Prince Rupert

\$13,458
\$755
\$552
\$235
\$15,000

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

Revenue	2006 Annual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Grant in Aid*	\$10,500	\$10,693	\$10,000	\$10,000	\$10,000	\$10,000
Requisition	\$64,260	\$54,760	\$68,000	\$68,000	\$68,000	\$68,000
Current Surplus/Deficit	\$8,078	(\$648)				
TOTAL	\$82,838	\$64,805	\$78,000	\$78,000	\$78,000	\$78,000

Expenditures	2006 Annual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Administration	\$100	\$100	\$100	\$100	\$100	\$100
Grant	\$82,738	\$64,705	\$77,900	\$77,900	\$77,900	\$77,900
Current Surplus/Deficit	\$0		\$0	\$0	\$0	\$0
TOTAL	\$82,838	\$64,805	\$78,000	\$78,000	\$78,000	\$78,000

Estimated Tax Requisition	2005
Requisition - (2006 Assessment)	0.0518
Letters Patent Limitation	0.2630
City of Prince Rupert	\$57,653
District of Port Edward	\$3,236
Electoral Area "A"	\$2,366
Electoral Area "C"	\$1,005
TOTAL	\$64,260

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

17-Mar-06
(Mainland)

Revenue	2006 Annual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Grant in Lieu*/Aid	\$15,500	\$16,248	\$10,000	\$10,000	\$10,000	\$10,000
Requisition	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Opening Surplus	\$0					
TOTAL	\$95,500	\$95,500	\$90,000	\$90,000	\$90,000	\$90,000

Expenditure						
Administration	\$500	\$500	\$500	\$500	\$500	\$500
Grant in Aid	\$82,000	\$95,000	\$82,000	\$82,000	\$82,000	\$82,000
Retire Deficit						
Special Grant*	\$13,000	\$0	\$7,500	\$7,500	\$7,500	\$7,500
Current Surplus/Deficit		\$0				
TOTAL	\$95,500	\$95,500	\$90,000	\$90,000	\$90,000	\$90,000

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

Estimated Tax Requisition

Requisition - (2006 Assessment)
Requisition-(Pr.Rupert)
Requisition (Port Ed.)
Requisition Areas A&C
Bylaw 280 - Limitation Max \$80,000

2006
0.0287
0.5119
0.2457

City of Prince Rupert	\$32,000
District of Port Edward	\$32,000
Electoral Area "A"	\$11,229
Electoral Area "C"	\$4,771
Total	\$80,000

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

	2006	2006	2007	2008	2009
Revenue	Annual	Actual	Budget	Budget	Budget
Grant in Lieu/Aid	\$10,000	\$8,500	\$15,000	\$15,000	\$15,000
Requisition	\$130,900	\$150,268	\$132,500	\$132,500	\$132,500
User fees	\$42,000	\$58,999	\$44,000	\$46,000	\$49,000
Sale of Materials	\$106,000	\$104,378	\$116,000	\$118,000	\$120,000
Beverage Containers	\$112,000	\$114,476	\$110,000	\$115,000	\$115,000
Miscellaneous Revenue	\$19,000	\$21,123	\$25,000	\$25,000	\$30,000
Grants		\$0			
Contribution from Capital	\$7,735	\$0	\$66,444	\$60,029	\$54,238
Opening Surplus/Contingency	\$67,768	\$52,669			
TOTAL	\$495,403	\$570,414	\$508,944	\$511,529	\$515,738

	2006	2006	2007	2008	2009
Expenditure	Annual	Actual	Budget	Budget	Budget
Regional Administration	\$40,000	\$25,000	\$35,000	\$35,000	\$35,000
Education and Promotion	\$4,800	\$4,778	\$4,000	\$4,000	\$4,000
Wages and Overhead	\$250,076	\$238,186	\$259,824	\$266,748	\$277,957
Youth Employment	\$0	\$0	\$0	\$0	\$0
Freight	\$31,500	\$27,087	\$35,000	\$36,000	\$36,000
Depot Utilities, Maintenance	\$30,000	\$18,184	\$32,000	\$25,000	\$25,000
Leased Capital/purchase	\$13,139	\$14,134	\$13,139	\$9,600	\$6,500
Insurance	\$6,107	\$5,735	\$6,200	\$6,400	\$6,500
Depot Operation	\$60,000	\$57,512	\$60,000	\$65,000	\$68,000
Contingency/Capital(Reserve)	\$18,000	\$9,816	\$22,000	\$22,000	\$15,000
Debt Payment	\$41,781	\$41,781	\$41,781	\$41,781	\$41,781
Closing Deficit/surplus	\$0	\$68,200	\$0		
TOTAL	\$495,403	\$570,414	\$508,944	\$511,529	\$515,738

Estimated Tax Requisition

Requisition - (2006 Assessment)
Requisition Limitation Calc.

2006
0.172

Limit: Bylaw 270 = \$0.20 per thousand

City of Prince Rupert	\$117,441
District of Port Edward	\$6,592
Electoral Area "A"	\$4,819
Electoral Area "C"	\$2,047
Total	\$130,900

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

	2006	2006	2007	2008	2009	2010
<u>Revenue</u>	<u>Annual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Grant in Lieu	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
Requisition	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Special Waste Revenue	\$5,000	\$15,300	\$2,000	\$2,000	\$2,000	\$2,000
Tipping Fees	\$75,000	\$80,470	\$70,000	\$70,000	\$70,000	\$70,000
Recycling Revenue	\$26,000	\$31,303	\$20,000	\$20,000	\$20,000	\$20,000
Skidegate IR Share	\$48,556	\$49,217	\$49,500	\$49,500	\$49,500	\$49,500
Masset IR Share	\$47,100	\$46,947	\$47,000	\$47,000	\$47,000	\$47,000
User Revenue	\$340,000	\$339,638	\$350,000	\$350,000	\$350,000	\$350,000
Contribution from Capital	\$18,930	\$47,615	\$17,956	\$20,773	\$27,217	\$14,050
Other Revenue	\$3,692	\$3,733	\$7,000	\$7,000	\$7,000	\$7,000
Opening Surplus	-\$6,945	\$28,471				
TOTAL	\$609,133	\$694,494	\$615,256	\$618,073	\$624,517	\$611,350

<u>Expenditures</u>						
Administration	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
Debtenture Payment	\$35,333	\$35,333	\$35,333	\$35,333	\$35,333	\$35,333
Landfill Operation/Maint	\$40,000	\$58,075	\$40,000	\$40,000	\$40,000	\$40,000
Collection	\$156,000	\$158,709	\$150,000	\$150,000	\$150,000	\$152,000
Haulage	\$40,000	\$72,403	\$40,000	\$40,000	\$40,000	\$40,000
Transfer Stations	\$36,000	\$33,869	\$42,000	\$42,000	\$42,000	\$44,000
ISWAC Administration	\$21,000	\$20,477	\$15,500	\$15,500	\$15,500	\$15,500
Wages and Overhead	\$173,000	\$159,529	\$174,250	\$176,000	\$178,000	\$180,000
Recycling/Composting	\$40,000	\$39,873	\$36,000	\$36,000	\$36,000	\$36,000
Insurance	\$1,800	\$1,374	\$2,113	\$2,240	\$2,374	\$2,517
Hardship Relief	\$4,000	\$3,250	\$4,000	\$4,000	\$4,000	\$4,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Closure/Equipment Reserve	\$30,000	\$30,000	\$40,000	\$30,000	\$30,000	\$30,000
Capital Expenditure*	\$0	\$47,615	\$4,060	\$15,000	\$19,310	\$0
Closing Deficit/surplus		\$1,988			\$0	
TOTAL	\$609,133	\$694,494	\$615,256	\$618,073	\$624,517	\$611,350

<u>Estimated Tax Requisition</u>	2006
Requisition - (2006 Assessment)	0.1725
Bylaw 271 - \$0.50 per thousand	
Village of Masset	\$7,645
Village of Port Clements	\$4,058
Electoral Area "D"	\$14,543
Electoral Area "E"	\$10,087
Village of Queen Charlotte	\$13,667
Total	\$50,000

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

	2006	2006	2007	2008	2009	2010
Revenue	Annual	Actual	Budget	Budget	Budget	Budget
Grant in Lieu/Aid	\$7,000	\$4,000	\$11,000	\$11,000	\$11,000	\$11,000
Requisitions	\$63,529	\$69,622	\$69,865	\$69,865	\$69,865	\$69,865
Opening Surplus	\$9,971	-\$305	\$0	\$0	\$0	\$0
TOTAL	\$80,500	\$73,317	\$80,865	\$80,865	\$80,865	\$80,865

Expenditures

Administration	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
Insurance	\$200	\$121	\$140	\$140	\$140	\$140
Salaries/benefits/Office	\$78,500	\$61,425	\$78,925	\$78,925	\$78,925	\$78,925
Closing Surplus/Deficit*	\$0	\$9,971	\$0	\$0	\$0	\$0
TOTAL	\$80,500	\$73,317	\$80,865	\$80,865	\$80,865	\$80,865

0

Estimated Tax Requisition

0

Limitation Calculation	0.219 per thousand \$ of assessment
Letters Patent Limitation	0.4340

Village of Masset	\$9,713
Village of Port Clements	\$5,156
Electoral Area "D"	\$18,478
Electoral Area "E"	\$12,816
Village of Queen Charlotte	\$17,366
TOTAL	\$63,529

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

Exhibit 14 - Haida Gwaii Museum

<u>Revenue</u>	2006 Annual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Grant in Lieu/Aid	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800
Requisition	\$54,200	\$54,200	\$54,200	\$54,200	\$54,200	\$54,200
TOTAL	\$60,000	\$1	\$60,000	\$60,000	\$60,000	\$60,000
		\$60,001				
<u>Expenditures</u>						
Administration	\$100	\$100	\$100	\$100	\$100	\$100
Grant - Museum*	\$40,900	\$59,900	\$40,900	\$40,900	\$40,900	\$40,900
QCI Arts Council*	\$0	\$0	\$0	\$0	\$0	\$0
Port Clements Museum*	\$9,500	\$0	\$9,500	\$9,500	\$9,500	\$9,500
Dixon Entrance Maritime Mus.*	\$9,500	\$0	\$9,500	\$9,500	\$9,500	\$9,500
Current Surplus/Deficit	\$0	\$1	\$0	\$0	\$0	\$0
TOTAL	\$60,000	\$60,001	\$60,000	\$60,000	\$60,000	\$60,000

* All grants will be given to the museum

0

Estimated Tax Requisition

Requisition - (2006 Assessment)	2005
Limitation Rate	0.298
Letters Patent Limitation	0.2743
Village of Masset	\$8,287
Village of Port Clements	\$4,399
Electoral Area "D"	\$15,765
Electoral Area "E"	\$10,934
Village of Queen Charlotte	\$14,815
TOTAL	\$54,200

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

<u>Revenue</u>	2006 Annual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Requisition	\$37,312	\$68,655	\$37,312	\$37,312	\$37,312	\$37,312
Surplus/Deficit	\$0	-\$201	\$0	\$0	\$0	\$0
TOTAL	\$37,312	\$68,454	\$37,312	\$37,312	\$37,312	\$37,312

<u>Expenditures</u>	2006 Annual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Administration	\$100	\$100	\$100	\$100	\$100	\$100
Vancouver Islar	\$37,212	\$68,354	\$37,212	\$37,212	\$37,212	\$37,212
Surplus/Deficit	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$37,312	\$68,454	\$37,312	\$37,312	\$37,312	\$37,312

Increase is based on School Assessment figures

Estimated Tax Requisition

	2006
Bylaw 268 - No Limitation	0.2613
Electoral Area "D"	\$22,031
Electoral Area "E"	\$15,281
Electoral Area "F"	\$0
Total	\$37,312

Skeena - Queen Charlotte Regional District
Five Year Financial Plan
Exhibit 16 - Sandspit Water

<u>Revenue</u>	2006 Annual	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Grant-in-Lieu	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Provincial Grant					
Parcel Tax	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Interest Earned	\$0	\$0	\$0	\$0	\$0
User fees	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

is due to surplus payout of MFA

<u>Expenditures</u>	2006 Annual	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Administration	\$100	\$100	\$100	\$100	\$100
Debt Payment - Principal	\$0	\$0	\$0	\$0	\$0
Debt Payment - Interest	\$0	\$0	\$0	\$0	\$0
Foreign Exchange	\$0	\$0	\$0	\$0	\$0
Short Term Interest	\$0	\$0	\$0	\$0	\$0
Equipment Reserve/surplus	\$0	\$0	\$0	\$0	\$0
Operation	\$39,900	\$39,900	\$39,900	\$39,900	\$39,900
Current Surplus/Deficit					
TOTAL	\$40,000	\$40,000	\$100	\$40,000	\$40,000

Maximum Amount of Parcel Tax: \$40,000

Skeena-Queen Charlotte Regional District

Five Year Financial Plan

Exhibit 17 - Oona River Local Telephone Service

17-Mar-06

(LS C Oona R.)

	2006	2006	2007	2008	2009	2010
<u>Revenue</u>	Annual	Actual	Budget	Budget	Budget	Budget
Requisition	\$2,804	\$2,804	\$2,804	\$2,804	\$2,804	\$2,804
Surplus/Deficit	\$0	-\$1				
TOTAL	\$2,804	\$2,803	\$2,804	\$2,804	\$2,804	\$2,804

<u>Expenditure</u>						
Administration	\$100	\$100	\$100	\$100	\$100	\$100
vice/construction	\$2,704	\$2,704	\$2,704	\$2,704	\$2,704	\$2,704
Surplus/Deficit		-\$1				
TOTAL	\$2,804	\$2,803	\$2,804	\$2,804	\$2,804	\$2,804

Estimated Tax Requisition

Requisition - (2006 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>	2006 Annual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Grant-in-lieu/Aid	\$100	\$500	\$100	\$100	\$100	\$100
Requisition	\$22,000	\$18,000	\$22,000	\$22,000	\$22,000	\$22,000
Surplus	\$0	-\$0	\$0	\$0	\$0	\$0
TOTAL	\$22,100	\$18,500	\$22,100	\$22,100	\$22,100	\$22,100

<u>Expenditures</u>	2006 Annual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	2010 Budget
Administration	\$100	\$100	\$100	\$100	\$100	\$100
Grant	\$22,000	\$18,400	\$22,000	\$22,000	\$22,000	\$22,000
Current Surplus/Deficit		-\$0				
TOTAL	\$22,100	\$18,500	\$22,100	\$22,100	\$22,100	\$22,100