

PACIFIC PILOTAGE AUTHORITY

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SUMMARY OF THE

CORPORATE PLAN

2006 TO 2010

Includes:

OPERATING BUDGET

2006

CAPITAL BUDGET

2006

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SUMMARY CORPORATE PLAN
YEARS OF 2006 TO 2010**

Mandate

The mandate of the Authority is to establish, operate, maintain, and administer in the interest of safety, an efficient pilotage service within the regions set out in respect of the Authority, on a basis of financial self-sufficiency.

Background

The Pacific Pilotage Authority was established February 1st, 1972, pursuant to the Pilotage Act, 1970-71-72, Chapter 52. The Pacific Pilotage Authority is a Schedule III, Part I (FAA) Crown Corporation, comprising of a Chairman and six Board Members appointed by Governor-in-Council.

The Authority is not an agent of the Crown.

Powers

To carry out its responsibilities the Authority has made regulations, approved by Governor-in-Council, pursuant to the Pilotage Act for:

1. Establishing compulsory pilotage areas.
2. Prescribing the ships or classes of ships that are subject to compulsory pilotage.
3. Prescribing classes of Pilot's licences and classes of pilotage certificates that may be issued.
4. Prescribing the tariffs of pilotage charges to be paid to the Authority for pilotage services.

In addition, the Authority is empowered by the Pilotage Act to:

1. Employ such officers and employees, including licenced Pilots, as are required.
2. Contract with a body corporate for the services of licenced Pilots.
3. Make by-laws respecting the management of its internal affairs.
4. Purchase, lease, or otherwise acquire land, buildings, pilot launches and such other equipment and assets as may be required and to dispose of any such assets acquired.

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Corporate Objectives

The Authority's Corporate Objectives are:

1. To provide **safe, reliable and efficient marine pilotage** and related services in the coastal waters of British Columbia, including the Fraser River.
2. To provide the services within a commercially-oriented framework, directed toward maintaining **financial self-sufficiency**, through tariffs which are fair and reasonable.
3. To promote the effective utilization of the Authority's facilities, equipment and expertise, through the productive application of these resources in the interest of safe navigation.
4. To be responsive to the Government's environmental, social and economic policies.

Vision Statement

The Authority's vision statement is 'To be the template for Canadian Pilotage Authorities'.

Corporate Values

Management and Board members review the Authority's Corporate Values annually to ensure their continued relevance and applicability. The Corporate Values are:

1. **Honesty/Integrity** - We will ensure honesty and integrity in everything that we do. We share responsibility for being effective, accountable and acting appropriately. We consider the outcome of decisions for all those affected before we implement change. We act with visible integrity and openness, and support each other in these actions.
2. **Positive Stakeholder Relations** - We will work hard to maintain positive relations with all stakeholders including the Shipping Industry, the Pilots and their respective organizations, our employees, the communities in which we operate and all other related individuals and organizations.
3. **Service Quality** - We strive for excellence in all our activities. We continuously learn, develop and improve. We take pride in our work and in the services we provide to our clients and partners.
4. **Accountability/Responsibility** - We are accountable, as individuals, team members and as an organization for our actions and our decisions. We make effective and efficient use of the resources provided to us. We adhere to our policies and procedures, our Mission and Objectives, and to the Regulations governing us. When our commitment to innovation is at odds with existing procedures, we will work within the system to achieve positive change and improvement.
5. **Adaptability and Innovation** - We value innovation and creativity. We encourage and support originality and diversity of thought. As individuals and as teams, working with our internal and external partners, we welcome new ideas and methods to enhance our service and the use of our resources.

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Description of Operations

The Authority is responsible for providing safe, reliable and efficient marine pilotage in the coastal waters of British Columbia, including the Fraser River. The Authority has established five areas subject to compulsory pilotage.

When a vessel intends to enter compulsory pilotage waters on the British Columbia Coast, it will initiate an order for a Pilot at a specified time, date and boarding station. A Pilot either contracted to or employed by the Authority will carry out this assignment. Pilots are boarded on vessels by pilot launch or helicopter and are disembarked in similar fashion when a vessel leaves pilotage waters.

The affairs of the Authority are managed through its head office at Vancouver. Pilots are dispatched to their assignments through a central dispatch office in Vancouver and a traffic coordination office in Victoria.

During 2005, a workforce of 100 contract Pilots (seasonally adjusted) provided coastal pilotage services. Additionally, there are 10 employee Pilots who pilot vessels on the Fraser River.

To provide Pilots with water transportation to and from ships, the Authority operates Pilot launches at three permanent boarding stations. These stations are Victoria, Prince Rupert and Steveston which have employee-crewed launches.

For the ninth consecutive year and during the summer season only, the Authority has established a boarding station at Pine Island (Northern tip of Vancouver Island) operated by a contract launch. This station completed 313 Pilot transfers during the summer of 2005, of which the majority were cruise ship traffic. The Cruise Industry is the major user of this station since it allows their vessels a high degree of flexibility with regard to the Alaska cruises.

Additionally, the Authority has a contract with the Nanaimo Port Authority for launch services in the Nanaimo area.

On the West Coast of Vancouver Island at Cape Beale, the Authority operates a boarding station which services the Port Alberni region.

Corporate Governance

Corporate Governance is the process of establishing and monitoring, the policies and procedures which will ensure the stewardship of the business and affairs of the Authority, including financial viability.

The Authority's Board of Directors is comprised of a Chairman, two Pilot representatives, two Shipping Industry representatives and two representatives of the public interest. This structure

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provides effective channels of communication and encourages better understanding of the requirements of the major users.

The Canada Marine Review Panel has recommended that the present Board structure be included in the Pilotage Act.

The Chairman and three Board members are also designated as members of the Audit Committee. At monthly meetings, the Audit Committee reviews the financial performance of the Authority. After the Audit Committee's review, the financial statements are presented to the monthly meeting of the Board of Directors for formal acceptance.

During 2005, the Board of Directors engaged the services of a professional accounting firm to serve as internal auditors of the Authority.

The Authority complies with the Treasury Board guidelines on corporate governance practices.

Launch Stations and Office Facilities

During 2005, a lease covering the Victoria floats and workshop area was renewed for one year with the Greater Victoria Harbour Authority. The Authority will continue to work towards a longer term option which will facilitate long term planning. The Authority has done major upgrading to these floats in the last few years and does not anticipate that any major work is needed in the immediate future.

The Authority owns the Prince Rupert floats and during 2003 substantially renovated them to accommodate the Pacific Pathfinder's requirements.

The Authority owns the Victoria dispatch office, which has been completely renovated in past years. Beyond regular repair and maintenance there is no substantial upgrading planned at time of writing.

The Authority relocated to the current Vancouver head office facilities on December 1, 1999. The lease on this facility expires on December 31, 2009.

Pilot Launches

The Authority's fleet consists of five specially designed pilot launches of which three were built in the early 1970's. The Authority is committed to a planned maintenance program, which ensures all service and safety demands are met in a timely, orderly and cost effective fashion. All launches are on a four-year Canada Steamship Inspection (CSI) cycle.

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<u>Pilot Launches</u>	<u>Station</u>	<u>Date Built</u>	<u>Size</u>
Pacific Pilot # 1	Steveston	1970	65'
Pacific Pilot # 2	Victoria	1971	65'
Pacific Pilot # 4	Prince Rupert	1973	65'
Pacific Pilot # 6	Victoria	1983	49'
Pacific Pathfinder	Prince Rupert	2003	72'

During 2004 the Authority developed a “Long Term Pilot Launch Strategic Plan” which reviewed operational requirements at both the owned and contracted launch stations. It was acknowledged that each station has a unique set of environmental and operational conditions to contend with.

This plan listed the specifics for every boarding station, either Authority operated or contracted. These stations include:

- Victoria
- Steveston
- Nanaimo
- Vancouver Inner Harbour and English Bay
- Pine Island
- Cape Beale
- Triple Island

The Authority is in the final stages of due diligence and will be formalizing a construction contract with a qualified shipyard during the fall of 2005. It is anticipated that the new construction process will encompass a sixteen month period. Two vessels of the same design and configuration will be contracted for in order to achieve efficiencies in construction. The first of these vessels is forecast to be operational in the first half of 2007 and will be based at Victoria. The second vessel will be operational in the latter part of 2007 and would be based at Steveston to service the Fraser River customers. After the new vessels are operational a further review will determine if it makes sense to refurbish the older launches or dispose of them.

Government Policies

The Authority continues to comply with requirements of the Human Rights Commission, Employment Equity, Official Languages, Multiculturalism, Federal Identity Program, Canadian Environmental Assessment Act and the Access to Information and Privacy Acts.

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Sources of Funding - Tariff

In order to finance its activities, the Authority charges users for its services through a tariff. Consistent with pilotage objectives, the tariff is intended to be fair, reasonable and sufficient to allow for a safe and efficient service. The Authority continues to place great emphasis on the open consultation process with Industry, prior to a tariff application being initiated.

Personnel Resources

The Authority has 59 full time employees: 10 Fraser River Pilots, 11 dispatchers, 26 Pilot launch personnel and 12 management and administrative personnel.

The Authority contracts with the British Columbia Coast Pilots Ltd. for coastal pilotage services. Currently, there are 100 (seasonally adjusted) active Pilot members of the BCCP who provide the coastal pilotage services.

The required complement of coastal Pilots is established annually in relation to the projected assignments.

Replacement and Training of Pilots

In order to ensure a highly qualified and skilled Pilot workforce, the Authority places major emphasis upon selection and training of Pilots. The apprenticeship for a coastal Pilot takes place over a period of approximately six and one-half months. This includes attendance at training courses for ship handling, ship simulation and Bridge Resource Management. In some cases where a candidate requires additional training, the Authority will increase the training period up to twelve months.

The Authority reviews training facilities on a regular basis to ensure the funds expended are spent in the most cost effective manner. The latest review, conducted during 2004 has resulted in a change of the manned-model training facilities from Port Revel in France to Ilawa, Poland.

At present, the cost for training each apprentice is approximately \$82,000, which includes remuneration, travel costs and course fees and is borne entirely by the Authority.

The Authority expects to train and licence four coastal Pilots during the 2006 plan year. With the average age of the coastal Pilots being fifty-four at August 2005, the Authority feels that this level of replacement and training will ensure contract Pilot strength remains capable of responding to the projected levels of activity.

The Authority is budgeting \$270,000 during each of the plan years to continue funding of the Skills Enhancement Program for senior Pilots. This program's intent is to train twenty percent of

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the senior Pilots, per annum. During 2006, sixteen Pilots will travel to Ilawa, Poland to enhance their skills in ship handling using manned models.

Additionally, the Authority will expend an additional \$180,000 per annum in the next three years to ensure all Pilots are trained in the use of Integrated Bridge Systems (IBS). IBS is very specific to the new generation of vessels operating on the West Coast.

The Authority holds Pilot's exams every year to assess Pilot candidates who have the necessary experience and skills to perform the job. In addition, a pre-exam session was held during 2005 which was intended to inform prospective candidates of the necessary requirements. The Authority also promotes a Familiarization Program, which is intended to further supplement a candidate's coast wide knowledge. The Authority feels confident that sufficient candidates will be available to meet the projected training levels during the plan period.

Strategic Goals and Performance Measures

The Authority introduced a strategic planning process in 1999. The outcome of this early session was the development of a set of values, the identification of issues, priorities and actions and the establishment of a reporting process that allowed the Board to monitor progress against the agreed action plans.

During 2005, the timing of the annual retreat was changed to facilitate the implementation of the strategic plan as of January 1, 2006. The 2005 retreat involved all Directors and key managers of the Authority.

At this session, the Authority's Board and Management established a vision statement which will figure prominently in our efforts for the years ahead.

Four strategic goals were developed and the Authority's corporate values were discussed and reaffirmed at this session.

VISION STATEMENT

To be the template for Canadian Pilotage Authorities

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FINANCIAL PERSPECTIVE

Strategic Goal #1

The PPA will be financially self-sufficient in order to meet its mandate.

Strategies:

- Establish corporate plan and budget
- Ensure sufficient contingency fund
- Perform ongoing review of costs

Measures:

- Zero subsidies from Ottawa
- Annual surplus/deficit

CUSTOMER / STAKEHOLDER PERSPECTIVE

Strategic Goal #2

To work in partnership with the shipping industry in order to be seen as an ally in improving safety and efficiency.

Strategies:

- Shift from the reactive to the proactive
- Contribute and use our knowledge and expertise of the coast
- Identify key partners with whom we can advance common objectives

Measures:

- Annual customer and stakeholder surveys resulted in a 3.8/5 overall satisfaction ranking
- Customer and stakeholder surveys to include specific questions on the value of our input

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INTERNAL BUSINESS PROCESS PERSPECTIVE

Strategic Goal #3

To enhance the Authority's effectiveness and efficiency in order to meet the needs of our shipping partners.

Strategies:

- Review current internal business systems and processes to identify deficiencies (e.g. computer dispatching and billing systems, value-added products)
- Conduct a cost benefit analysis of alternative solutions
- Execute decisions

Measures:

- Employee, customer and stakeholder surveys to include specific questions on the Authority's efficiency and effectiveness (criteria to be determined)
- Overall efficiency rating based upon various operational measures (to be developed)

PEOPLE & ORGANIZATIONAL CULTURE PERSPECTIVE

Strategic Goal #4

Maximize the engagement and competency of the staff and Board in order to be the most effective Pilotage Authority in Canada.

Strategies:

- Develop and implement a comprehensive human resource strategy – include internal communication, succession planning, staff training and development, Board governance, and performance reviews (including 360s).

Measures:

- Staff overall satisfaction ranking on the employee engagement survey of 3.8/5.
- Results of the Treasury Board Guidelines self assessment for Board skills and competency.

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Operating Budget 2006 Commentary

The 2006 Budget is based upon a tariff revision of 3.5 percent effective as of January 1, 2006.

The highlights of the 2006 budget are as follows:

1. The Authority is forecasting a surplus of \$900,000 based upon 10,700 coastal and 1,400 river trips.
2. This surplus includes \$1,460,000 of launch replacement revenue. As of January 1, 2006, the new tariff will adjust the launch replacement fee to \$180 (previously \$80) in order to fund the new launch construction program.
3. The general tariff, launch and transportation rates will increase by 3.5 percent.
4. The BCCP payout ratio (BCCP cost divided by pilotage revenue) is forecast to be 91%. The annual increase for the BCCP service agreement is 2.2 percent as per contract.
5. The budget anticipates four coastal apprentice Pilots being licenced during the year and additionally there is \$270,000 budgeted for senior Pilot skills enhancement. Additional to the skills enhancement training, the Authority will fund \$180,000 for Integrated Bridge System training (IBS).
6. Wage increases for the Authority's unionized employees are shown as 2.2 percent. All other costs, such as vessel operating, travel and general administration are forecast at a 2.5 percent annual increase.

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Capital Budget 2006 Commentary

The Authority's capitalization limit is \$10,000 per expenditure.

Buildings and Floats

In recent years, both the Victoria and Prince Rupert floats have been upgraded and renovated to ensure their on-going operational condition. For the 2006 budget year, \$20,000 is budgeted for decking and stair renewal on the Victoria floats.

Pilot Launches

The Launch Replacement Program was initiated in the 2005 budget year and will continue into 2007 before the new construction phase finishes. It is expected that construction will start on the first launch late 2005 with a second launch being started during the second quarter of 2006. The capital costs for this new construction program are reflected in the schedules as 'New Pilot Launch 1 and 2'.

Communication Equipment and Other

This category, covering miscellaneous office equipment and furniture is budgeted at \$65,000. Included in this expenditure are the funds to replace 25 VHF radios used by Pilots. Mainly due to age, the current radios cannot be serviced after 2007 so the intent is to phase in new, upgraded radios.

Computers and Software

The current dispatching and billing software was installed in the early 1990's with some data base modifications done in 1995. Although very functional and stable, the Authority has prepared a plan to review and upgrade its computer systems with the intent of providing greater support to internet and web based applications.

In anticipation of moving to a PC based platform, the Authority is budgeting \$370,000 to cover consulting, software and hardware costs. The second stage of this plan is shown during 2007 and includes mobile communication units provided to Pilots.

Leasehold Improvements

The Authority is budgeting funds to paint and perform minor updating to its premises during the plan year.

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Statement of Operations

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(000's)**

	ACTUAL 2004	FORECAST 2005	PLAN 2006	PLAN 2007	PLAN 2008	PLAN 2009	PLAN 2010
INCOME							
Coastal Pilotage	\$31,432	\$32,600	\$34,180	\$35,710	\$37,300	\$38,230	\$39,190
River Pilotage	2,482	2,470	2,560	2,650	2,840	2,910	2,980
Travel	5,109	5,590	5,810	6,070	6,340	6,500	6,660
Launch	5,281	5,350	5,670	5,920	6,180	6,330	6,490
Launch Replacement Fee	653	640	1,460	1,460	1,460	1,460	1,460
Interest and Other	110	100	60	50	50	50	50
TOTAL INCOME	45,067	46,750	49,740	51,860	54,170	55,480	56,830
OPERATING EXPENSES							
BCCP Contract	27,213	28,310	29,880	30,820	31,880	32,680	33,500
BCCP Port to Port	1,131	1,190	1,200	1,240	1,280	1,320	1,350
BCCP Callbacks	659	600	0	0	0	0	0
BCCP Apprentice Wages and Training	405	420	400	410	420	420	430
BCCP Senior Pilot Training	490	420	450	450	450	270	270
River Wages, Benefits and Other	2,495	2,400	2,480	2,540	2,610	2,680	2,750
Transportation and Travel	4,309	4,510	4,750	4,910	5,080	5,210	5,340
Launch Wages and Other Operating	5,210	5,150	5,430	5,570	5,720	5,870	6,020
Launch CSI and Major Repairs	0	260	0	0	100	500	100
Launch Amortization	154	160	160	160	310	460	560
TOTAL OPERATING EXPENSES	42,066	43,420	44,750	46,100	47,850	49,410	50,320
ADMINISTRATIVE EXPENSES							
Salaries and Benefits	1,242	1,230	1,290	1,320	1,360	1,400	1,440
Dispatch Salaries and Benefits	1,058	1,140	1,170	1,200	1,230	1,260	1,290
Office Rental, Accom. and Supplies	420	420	420	430	440	450	460
Travel, Training and Miscellaneous	264	270	250	260	270	280	290
Telephone and Communications	66	80	80	80	90	90	90
Board Meetings and Travel	196	150	180	190	190	190	190
Legal, Consulting and Other	128	120	200	210	220	230	240
Interest	27	20	200	370	310	260	210
Computer	140	140	180	230	240	250	260
Computer and Equipment Amortization	59	60	120	180	280	220	160
TOTAL ADMINISTRATIVE	3,600	3,630	4,090	4,470	4,630	4,630	4,630
TOTAL EXPENSES	45,666	47,050	48,840	50,570	52,480	54,040	54,950
NET SURPLUS (DEFICIT) FOR YEAR	(\$599)	(\$300)	\$900	\$1,290	\$1,690	\$1,440	\$1,880

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Balance Sheet

**For the Years Ended December 31,
(000's)**

	ACTUAL 2004	FORECAST 2005	PLAN 2006	PLAN 2007	PLAN 2008	PLAN 2009	PLAN 2010
<u>ASSETS:</u>							
CURRENT ASSETS							
Cash	\$2,326	\$2,409	\$2,906	\$2,336	\$2,696	\$2,406	\$3,176
Short Term Investments							
Accounts Receivable	3,453	3,500	3,600	3,650	3,700	3,800	3,900
Prepaid Expenses	81	80	100	100	100	100	100
TOTAL CURRENT ASSETS	5,860	5,989	6,606	6,086	6,496	6,306	7,176
LONG TERM ASSETS							
Long Term Investments	1,695	1,250	1,250	1,500	2,000	2,000	3,000
FIXED ASSETS							
Buildings and Floats	275	275	295	345	525	525	525
Pilot Boats	4,728	5,633	10,833	12,233	12,233	13,233	13,233
Communication and Other	698	778	843	843	843	843	943
Computers and Software	284	284	654	1,454	1,454	1,454	1,454
Leasehold Improvements	97	97	107	117	127	147	147
TOTAL CAPITAL COST	6,082	7,067	12,732	14,992	15,182	16,202	16,302
Accumulated Amortization	2,620	2,840	3,120	3,460	4,050	4,730	5,450
TOTAL FIXED ASSETS	3,462	4,227	9,612	11,532	11,132	11,472	10,852
TOTAL ASSETS	\$11,017	\$11,466	\$17,468	\$19,118	\$19,628	\$19,778	\$21,028
<u>LIABILITIES:</u>							
CURRENT LIABILITIES							
Accounts Payable	\$2,888	\$2,800	\$2,900	\$2,950	\$3,000	\$3,000	\$3,100
Wages and Withholdings Payable	1,656	1,700	1,700	1,800	1,800	1,800	1,900
TOTAL CURRENT LIABILITIES	4,544	4,500	4,600	4,750	4,800	4,800	5,000
LONG TERM LIABILITIES							
Bank Loan - Pilot Launches	338	968	5,920	6,080	4,800	3,460	2,580
Employee Severance Benefits	1,037	1,200	1,250	1,300	1,350	1,400	1,450
TOTAL LONG TERM LIABILITIES	1,375	2,168	7,170	7,380	6,150	4,860	4,030
<u>EQUITY OF CANADA</u>							
Contributed Capital	806	806	806	806	806	806	806
Retained Earnings	4,891	4,292	3,992	4,892	6,182	7,872	9,312
Net Surplus (Deficit) For Year	(599)	(300)	900	1,290	1,690	1,440	1,880
TOTAL EQUITY	5,098	4,798	5,698	6,988	8,678	10,118	11,998
TOTAL LIABILITIES AND EQUITY	\$11,017	\$11,466	\$17,468	\$19,118	\$19,628	\$19,778	\$21,028

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Statement of Cash Flows

**For the Years Ended December 31,
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	ACTUAL 2004	FORECAST 2005	PLAN 2006	PLAN 2007	PLAN 2008	PLAN 2009	PLAN 2010
OPERATING ACTIVITIES:							
Net Surplus (Deficit) for Year	(\$599)	(\$300)	\$900	\$1,290	\$1,690	\$1,440	\$1,880
ITEMS NOT AFFECTING CASH:							
Amortization of Capital Assets	213	220	280	340	590	680	720
Employee Severance Benefits	41	163	50	50	50	50	50
Net Change in Working Capital Balances	306	(90)	(20)	100	0	(100)	100
Cash Generated (Used) by Operating Activities	(39)	(7)	1,210	1,780	2,330	2,070	2,750
INVESTING ACTIVITIES:							
Acquisition of Capital Assets	(61)	(985)	(5,665)	(2,260)	(190)	(1,020)	(100)
Purchase of Investments	(2,778)			(250)	(500)		(1,000)
Proceeds on Disposal of Investments	2,354	445					
	(485)	(540)	(5,665)	(2,510)	(690)	(1,020)	(1,100)
FINANCING ACTIVITIES:							
Bank Loan for Pilot Launch		900	5,200	1,400			
Repayment of Bank Loan	(253)	(270)	(248)	(1,240)	(1,280)	(1,340)	(880)
	(253)	630	4,952	160	(1,280)	(1,340)	(880)
Increase (Decrease) in Cash	(777)	83	497	(570)	360	(290)	770
Cash, beginning of Year	3,103	2,326	2,409	2,906	2,336	2,696	2,406
Cash, end of Year	\$2,326	\$2,409	\$2,906	\$2,336	\$2,696	\$2,406	\$3,176

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Statement of Capital Expenditures

**For the Years Ended December 31,
(000's)**

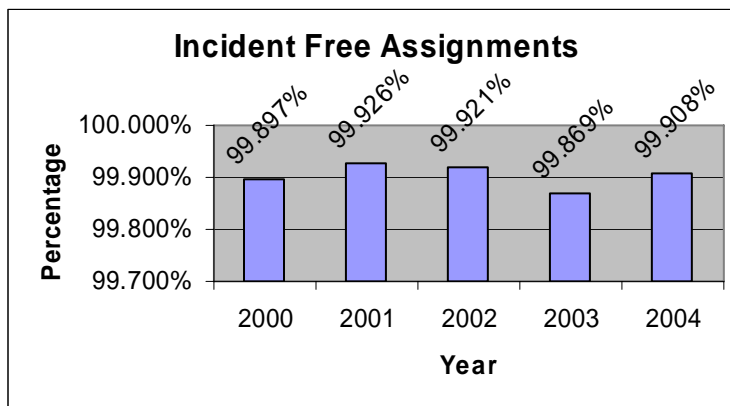
	FORECAST 2005	PLAN 2006	PLAN 2007	PLAN 2008	PLAN 2009	PLAN 2010
BUILDING AND FLOATS						
Victoria		20	50	80		
Prince Rupert				100		
PILOT BOATS						
Pacific Pilot #1						
Pacific Pilot #2 - major refit					1,000	
Pacific Pilot #4						
Pacific Pilot #6						
Pacific Pathfinder	5					
New Pilot Launch 1	900	2,850				
New Pilot Launch 2		2,350	1,400			
COMMUNICATION AND OTHER						
Furniture and Office Equipment		25				
Communication Equipment	80	40				100
COMPUTERS AND SOFTWARE						
Dispatch and Billing Software		350	300			
Computer Hardware		20				
BCIT software upgrade relating to Pilot's currency of ports			500			
LEASEHOLD IMPROVEMENTS						
Vancouver		10	10	10	20	
TOTAL CAPITAL EXPENDITURES	\$985	\$5,665	\$2,260	\$190	\$1,020	\$100

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Assignment Analysis and Pilot Productivity

For the Years Ended December 31,

	ACTUAL 2004	FORECAST 2005	PLAN 2006	PLAN 2007	PLAN 2008	PLAN 2009	PLAN 2010
COASTAL:							
Number of Contract Pilots - BCCP	100	100	100	100	100	100	100
Number of Coastal Assignments	11,527	11,620	11,620	11,720	11,820	11,820	11,820
Average Assignments per Pilot	115	116	116	117	118	118	118
FRASER RIVER:							
Number of Employee Pilots - FRP	11	10	9	9	9	9	9
Number of River Assignments	1,475	1,400	1,400	1,400	1,450	1,450	1,450
Average Assignments per Pilot	134	140	156	156	161	161	161
SAFETY:							
Incident Free Assignments	99.908%						



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Human Resources

For the Years Ended December 31,

	Actual 2004	Forecast 2005	Plan 2006	Plan 2007	Plan 2008	Plan 2009	Plan 2010
Executive	1	1	1	1	1	1	1
Administrative	11	11	11	11	11	11	11
Employee Pilots (FRP)	11	10	9	9	9	9	9
Dispatchers	11	11	11	11	11	11	11
Pilot Launch Crews	26	26	26	26	26	26	26
Total Full Time Equivalent	60	59	58	58	58	58	58
Contract Pilots (BCCP) (Seasonally Adjusted)	100	100	100	100	100	100	100
Total Resources	160	159	158	158	158	158	158