

CITY OF QUESNEL 2005 ANNUAL REPORT



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MAYOR AND COUNCIL

Mayor Nate Bello

Chair: Quesnel Arts Advisory Committee, Communications Committee, City-CRD Relations Standing Committee.

Director: Cariboo Regional District Board

Representative: The Mayor is an ex-officio on all committees.

Portfolios: Executive, Finance and Culture.



Councillor Peter Couldwell

Chair: Health Advisory Committee.

Representative: Audit Committee.

Portfolios: Transportation and Health.



Councillor Ron Craigmyle

Chair: West Quesnel Land Stability Advisory Committee.

Representative: City-CRD Relations Standing Committee, North Cariboo Post-Secondary Education Council, North Cariboo Community Campus Society.

Portfolios: Operations and Education.



Councillor Coralee Oakes

Chair: Environmental Advisory Committee.

Representative: Labour Relations Hearing Committee, Audit Committee, Fraser Basin Council.

Portfolios: Environment and Community Development.



Councillor Ron Paull

Chair: Volunteer Citizen of the Year Committee.

Representative: Museum and Heritage Commission, Labour Relations Hearing Committee, Communications Committee, Quesnel Community and Economic Development Board.

Portfolios: Economic Development and Volunteerism.



Councillor Mary Sjostrom

Chair: Audit Committee, Communities in Bloom, Spirit of BC Community Committee.

Representative: Communications Committee.

Portfolios: Planning/Land Use and Civic Pride.



Councillor Sushil Thapar

Chair: Community Safety Committee.

Representative: City-CRD Relations Standing Committee.

Portfolios: Safety & Justice and Small Business.



MESSAGE FROM THE MAYOR

Dear Citizens,

It gives me great pleasure to present to you the Annual Report and Financial Statements for 2005. This document provides a clear vision for the City of Quesnel in 2006. It lets you know where we've been and where we're heading.

City Council listens to the residents of Quesnel. In fact, as your representatives, we are intended to respect your wishes regarding how your tax dollars are spent. We listen to each and every one of you, and through the course of those discussions we are able, as a Council, to arrive at a set of priorities. This year, a number were set out that are key to our community's future prosperity.

The West Quesnel Land Stability Program continues to be Council's top priority. We were happy with the announcement from the Ministry of Community Services that we have received nearly \$1.2 million to complete the 2006 Work Plan. The results of this year's work should lead us closer to implementing the right solutions to this issue.

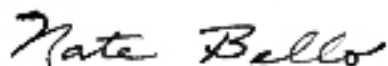
We continue to seek ways to enhance the financial sustainability of the City. It's no secret that the Mountain Pine Beetle presents a challenge, but working together and devising suitable plans will see us through.

Council has also committed to a Capital Reinvestment Plan, meaning we'll have an ordered, prioritized list of what roads, sewers and other capital infrastructure need to be replaced or repaired and do so in an efficient and cost-effective manner. This year alone we've committed more than \$800,000 towards targeted infrastructure improvements.

We also continue to make progress on a new multi-centre. I'm certain there will be exciting developments on this front over the coming year. It is important that progress be made this year.

I thank my Council colleagues, staff, all our advisory committees' members and you, the residents of Quesnel, for your efforts in making Quesnel the best community it can be. There is a lot of work to be done, but I'm confident that as a community we can accomplish anything we choose!

Sincerely,



Nate Bello
Mayor



THE CITY AT A GLANCE

Quesnel is the commercial centre of the North Cariboo and has a trading population of approximately 25,000 people within a radius of approximately 50 km of the city centre. It is located in the central interior of British Columbia, Canada, at the confluence of the Quesnel and Fraser Rivers.

The Quesnel area is rich in natural resources, wonderful outdoor recreational opportunities and an abundant and skilled work force.

The city is well served by rail, road and air connections to other major centres in BC, Alberta and beyond. Quesnel is on Highway 97, the major north-south corridor in B.C., and is 120 kilometres from Highway 16, the major east-west corridor from central B.C. to central Alberta.

What do we offer?

Low Tax Rates – Quesnel has one of the lowest residential property tax rates in British Columbia.

Affordable Housing – Our housing costs compare very favourably to those of any community in the Lower Mainland, Vancouver Island or Okanagan.

Quality of Life – No more rush hour, no long commutes to work, no line-ups! You'll have more time to enjoy the company of your family and friends.

Sunshine – We experience 2025 hours of sunshine per year on average. People are naturally happier when the sun is shining.

An Unspoiled Environment – Within an hour's drive, there are numerous lakes, streams, and trails that take most people years to fully explore.

City Splendor – Portions of the Fraser and Quesnel River's, Baker Creek and Dragon Lake all fall within our city boundaries. The Riverfront Trail, our expanding park system and other recreational and cultural facilities are here for you and your family to enjoy.

Wildlife – There are ample opportunities to see deer, eagles moose, bear, foxes, ducks, loons, beavers and many other creatures in their natural habitat.

Winter – With our dry climate our winters are enjoyable. We have some of the best snow conditions in the province for skiing and snowmobiling. Our spring, summer and fall seasons are quite pronounced and pleasant.

Community Pride – Our community believes in Quesnel. With our hundreds of societies and hobby groups, to our public and private businesses. We all share in the successes of our community.

People – People have a strong sense of community and welcome new energy and ideas. It is easy to get involved and become part of Quesnel.

*- Courtesy of the Quesnel Community and Economic Development Corporation
June 2005 Community and Economic Profile*



HIGHLIGHTS FOR 2005

Region becomes an Active Community

The North Cariboo Joint Planning Committee resolved to take an active role in helping residents lead healthier lifestyles to help meet the target of increasing physical activity 20 percent by 2010.

The Committee, made up of representatives from the City of Quesnel and the Cariboo Regional District, resolved that the community will participate in 2010 Legacies Now's 20% Challenge as an Active Community as part of the Province's

"ActNow BC" initiative, which sets such worthy goals as increasing physical activity and encouraging residents to make healthy dietary choices.



Move For Health Day is just one example of how Quesnel residents are getting more active each day to meet the 20% by 2010 Challenge.

Public transit system continues to grow

Quesnel's transit system was hailed by BC Transit officials as one that's made "spectacular achievements."

It was used as an example of Best Practices in Public Transit, a case study to be distributed to other municipalities and featured in various trade publications.

The transit system's outstanding performance includes ridership increases averaging 20 per cent each year since 2002.

New bicycle path adds to renowned trail system

A new, two-kilometre bike path provides a safe and scenic route for cyclists, walkers and joggers from the Quesnel and District Arts & Recreation Centre to the top of Dragon Lake Hill at Dragon Hill Road.

The provincial Ministry of Transportation's Cycling Infrastructure Partnerships Program provided \$81,500 to cover half the project's cost in July. The City of Quesnel provided the other 50 per cent. Final paving was completed in the spring of 2006.



HIGHLIGHTS FOR 2005



Quesnel's new Indoor Sports Centre is one of the construction projects in 2005 that helped that sector boom.

Quesnel blooms again

In our first entry into the National Communities in Bloom competition, Quesnel was awarded four out of a possible five blooms.

To top of this success, the local program received special mention for the brilliant examples of community involvement.

"Working with the municipal level as well as other public sectors, their efforts have no doubt contributed towards the advancement of greater public appreciation of the many interesting green spaces within Quesnel."

Construction industry booms in 2005

Building figures for Quesnel in 2005 were the strongest they've been in a decade.

The total number of permits issued was 139, up from 101 issued in 2004.

The value of those permits was \$42,359,957 a marked increase from the 2004 total of \$11,492,382.

The biggest jump came in the Industrial sector, with permit values leaping from \$735,000 to \$29,560,000.

However, every building sector saw an increase in permit values.

Residential permit values rose from \$2,646,382 to \$4,862,997, commercial values climbed from \$600,000 to \$1,350,560 and institutional permits inched up from \$7,518,000 to \$7,526,000.

Of particular note is the number of new residential dwellings started, 20 in 2005 compared to 11 the previous year.



2006 COUNCIL STRATEGIC PLAN

Each year, Quesnel City Council meets to determine its priorities for the upcoming year at its Strategic Planning Sessions.

This year, eight priorities were set as areas of focus for the Corporation.

SPECIFIC AREAS OF FOCUS

1. West Quesnel Land Stability

A large ancient landslide underlies a significant area of West Quesnel. Land movement has been occurring over a long period of time. The rate of movement has been slow, (i.e. less than 75 mm (3 inches) per year) measured since the inception of monitoring in 1998. However the rate of movement is highly dependent on annual precipitation and snowmelt conditions.

The impacts on buildings and infrastructure have been significant.

The City of Quesnel has spent more than \$1.45 million on the West Quesnel Land Stability Program to date. A number of geotechnical and hydrogeological technologies have been used to gain an understanding of what is happening, determine the cause and establish what needs to be done to manage the movement.

Quesnel City Council has declared this issue its highest priority.

Department(s) impacted:

Public Works, Planning and Development

Capital:

Yes

Non Capital:

Yes

Project owner(s):

Mayor and Council, Director of Public Works, City Manager

Priority Objectives:

Finalize revised work program and funding arrangement with province. Current year's work will include the following goals:

- Developing a water balance model to analyze inflows and outflows.
- Developing a physical model of the slide movement zones.
- Developing a series of trial dewatering tests and evaluate best options for reducing groundwater pressure.
- Complete all aspects of the 2006 Work Plan.
- Continue with public outreach, communication activities and lobbying efforts.



2006 COUNCIL STRATEGIC PLAN

Metric for tracking success:

- Long-term reduction of land slippage to manageable amounts.

Major risk factors to achieving objectives:

- Lack of long-term funding commitments from senior levels of government.

Implementation - Key achievements in 2005:

- Launched a successful postcard campaign to lobby the Ministry of Community Services for funding.
- Continued development of a comprehensive drainage plan for the affected areas.
- Met with Premier Gordon Campbell and Minister Ida Chong who reiterated the importance of the situation.

Implementation - Key activities in 2006 and beyond:

- Received \$1.2 million in March from the Ministry to complete the 2006 Work Plan.
- Published a special edition of the Q City News to update residents on progress to date and hosted an Open House to compliment that effort.
- Complete all aspects of the 2006 Work Plan.

Key resources required to achieve objectives:

- Continue to enlist the grass roots support of residents both within and outside the slippage area. This support has been extremely beneficial to the lobbying efforts to date. Currently, residents are being asked to submit information regarding damage (or lack thereof) to their properties that may have been caused by land slippage.
- Significant resources will be required once the 2006 Work Plan is complete to implement the right solutions.



2006 COUNCIL STRATEGIC PLAN

2. Relations with the Cariboo Regional District

In April 2003, Quesnel City Council notified the CRD of its intent to undertake a statutory service review pertaining to the North Cariboo Recreation and Parks function and the Regional Library Service.

The City's relationship with the CRD touches on a broad range of activities including recreation, library services, transit and the regional airport.

The goal is for the process to be fair and equitable to both parties relating to governance and funding while ensuring our residents enjoy high-quality services.

Department(s) impacted:

North Cariboo Recreation and Parks, Library Services, Transit, Airport.

Capital:

No

Non Capital:

Yes

Project owner(s):

Mayor and Council, City Manager

Priority Objectives:

Continue to work with the Director of Community Services and Cariboo Regional District officials regarding various inter-jurisdictional issues, notably:

- Regional library.
- North Cariboo Recreation and Parks.
- Transit funding.
- Airport funding.

Metric for tracking success:

- The removal of the two service reviews contingent on an agreement reached between the two bodies.
- An agreement that sees the CRD increase its funding commitments to transit and airport services to a level that is mutually agreeable.
- Renegotiation of existing Memoranda of Understanding.

Major risk factors to achieving objectives:

- The inability or continued delay of the two parties to come to a set of agreements.

Implementation - Key achievements in 2005:

- The two bodies met on numerous occasions, once with a facilitator to help greater understand the other's position. These sessions left the two in a better position to negotiate.



2006 COUNCIL STRATEGIC PLAN

Implementation - Key activities in 2006 and beyond:

- Negotiations continue to date, with a number of agreements being drafted, circulated and countered.

Key resources required to achieve objectives:

- Officials must continue to negotiate with an eye to reaching equitable agreements.



2006 COUNCIL STRATEGIC PLAN

3. Investment Performance of new City Hall

In August 2005, the City of Quesnel finalized the deal to purchase the John Ernst Building to serve as its municipal offices. The five-storey building is nestled in the heart of the community and features prime institutional, retail and commercial property that is available for lease. The City is currently analyzing how best to optimize the use of all available space in the building.

Department(s) impacted:

All departments

Capital:

Yes

Non Capital:

Yes

Project owner(s):

Mayor and Council, City Manager

Priority Objectives:

- Explore and evaluate new lease opportunities for City Hall, particularly the first and fourth floors.

Metric for tracking success:

- The leasing or sale of all available space in the John Ernst Building.

Major risk factors to achieving objectives:

- Rising construction costs
- Finalizing lease/contract terms with potential tenants

Implementation - Key achievements in 2005:

- Cariboo North MLA Bob Simpson decided to locate his riding office in the John Ernst Building, filling the remainder of the fourth floor in the process.
- The sale of the former City Hall left \$260,000 in proceeds that will go towards repaying the debt left by the purchase of the John Ernst Building.

Implementation - Key activities in 2006 and beyond:

- Continued negotiations with Ministry of Transportation regarding their location on the fifth floor.
- Explore potential for first floor and actively seek out a new tenant to replace the departing tenant.

Key resources required to achieve objectives:

- Capital funding to bring the entire building to a "base building" standard.
- Possible property acquisition for additional parking needs.



2006 COUNCIL STRATEGIC PLAN

4. Financial Sustainability of the Corporation

The objective is to adopt measures that will enhance the financial health of the Corporation. It is recognized that Quesnel is dependent on its heavy industrial tax base, meaning the financial health of the Corporation is closely linked to the health of the forest industry.

Department(s) impacted:

Administration, Planning

Capital:

Yes

Non Capital:

Yes

Project owner(s):

Mayor and Council, City Manager, Quesnel and Community Economic Development Corporation

Priority Objectives:

- Capital visioning by QCEDC
- Developing strategies to attract new business ventures and retain existing ones.
- City Hall expenditures decreased.
- City Hall revenue growth.

Metric for tracking success:

- Cost containment.
- Identification of new, non-tax revenues.
- Orderly and predictable reinvestment of infrastructure.

Major risk factors to achieving objectives:

- Outside economic factors, such as the Mountain Pine Beetle's impact on industry, may limit Council's ability to achieve greater tax parity for the Class 4 group.

Implementation - Key achievements in 2005:

- Development of a tax revitalization program that resulted in a new \$120 million investment by West Fraser Mills.

Implementation - Key activities in 2006 and beyond:

- Examine cost-control opportunities and identify new, non-tax revenue sources.

Key resources required to achieve objectives:

- Staff time.



2006 COUNCIL STRATEGIC PLAN

5. Capital Reinvestment Program

This priority is focused on developing and implementing an orderly, scheduled replacement plan for the City's infrastructure capital assets. Under the current operating and financial model, as our infrastructure ages (eg. roads, sidewalks, water and sewer systems) it is replaced on an as-needed basis, with funding coming from the current annual capital allocation and debt financing. With the exception of public works mobile equipment, we do not provide for reserves to ensure funding is available for replacement.

Department(s) impacted:

Public Works

Capital:

Yes

Non Capital:

No

Project owner(s):

Mayor and Council, City Manager, Director of Public Works

Priority Objectives:

- Work with Director of Public Works & Engineering and Finance & Administration on the development and implementation of a capital reinvestment program. Current year work will include developing a financing strategy, public information program, and an update to the Development Cost Charges bylaw.

Metric for tracking success:

- Develop financial strategy
- Update DCC bylaw
- Public information plan implementation

Major risk factors to achieving objectives:

- Economic factors may impact the ability to fund such a project.

Implementation - Key achievements in 2005:

- Completed Phase II of the Capital Reinvestment Plan.
- Marsh Drive paving project completed.
- Johnston Bridge project approved and electoral approval process completed.

Implementation - Key activities in 2006 and beyond:

- Complete Phase III of the Capital Reinvestment Plan



2006 COUNCIL STRATEGIC PLAN

- Adopted the policy of allocating new principal in unconditional grants into the CRP fund.
- Complete Johnston Bridge re-surfacing project.
- Complete numerous major paving initiatives, including Anderson Drive from Baker School to the City limits.

Key resources required to achieve objectives:

- Engineered replacement analysis.
- Funding commitment.



2006 COUNCIL STRATEGIC PLAN

6. Economic Development and Diversification

In a community facing the devastation created in the wake of the Mountain Pine Beetle, every effort must be made to diversify the economy. The Quesnel Community and Economic Development Corporation (QCEDC) is a wholly owned subsidiary of the City of Quesnel, charged with finding, encouraging and developing opportunities to do so.

Department(s) impacted:

QCEDC.

Capital:

Yes

Non Capital:

Yes

Project owner(s):

Mayor and Council, City Manager, QCEDC Executive Director

Priority Objectives:

- Encourage economic and community diversification

Metric for tracking success:

N/A

Major risk factors to achieving objectives:

The impact of the Mountain Pine Beetle is still uncertain, but is far and away the greatest risk factor.

Implementation - Key achievements in 2005:

- Development of the Prosperity and Sustainability document.
- Acquired funding for the Multi Centre pre-feasibility study.
- Performing arts theatre and Alex Fraser Park business plans completed.
- Extensive co-ordination efforts with Rocky Mountaineer Vacations.
- Instrumental in the City's decision to utilize Section 226, leading to greater industrial investment.

Implementation - Key activities in 2006 and beyond:

- Continue Labour Market Strategy work.
- Continue to work with regional partners, such as the Cariboo-Chilcotin Beetle Action Coalition.
- Create plan for retiree retention and attraction.
- Continue to support Business Improvement Associations.
- Create a community forest proposal.



2006 COUNCIL STRATEGIC PLAN

- Respond to investment and relocation inquiries as required.
- Continue development of Woodsmart City brand.

Key resources required to achieve objectives:

- Staff time.
- Funding.



2006 COUNCIL STRATEGIC PLAN

7. Multiplex Planning

Quesnel's existing Arena #1 was built in the 1950s and is approaching the end of its efficient operating life. A study completed in 2002 determined the facility had about five years of remaining service life before upgrades would be needed. A replacement is being considered by Quesnel City Council and the Northern Caucus of the Cariboo Regional District, as this is a joint function. A number of options for seating, components, footprint and location are being studied.

Department(s) impacted:

Community Services.

Capital:

Yes

Non Capital:

Yes

Project owner(s):

Mayor and Council, City Manager, Director of Community Services.

Priority Objectives:

- Develop a strategy to advance the Multiplex project into the next phase of the development process, including a comprehensive public input process.

Metric for tracking success:

- Decisions must be reached on the appropriate location and components of the proposed facility.

Major risk factors to achieving objectives:

- Cost and the impact it could have on the taxpayer.

Implementation - Key achievements in 2005:

- Completed multiplex pre-feasibility study.

Implementation - Key activities in 2006 and beyond:

- Public information program implementation.
- Feasibility study tender, award and completion.

Key resources required to achieve objectives:

- Staff time



2006 COUNCIL STRATEGIC PLAN

8. Racing/Richards/Dennis Roads and area Water System

This neighbourhood is currently served by a community water system that was abandoned by its original operator. The City has since maintained it on a good-neighbourly basis, but needs to determine how best to ensure the residents have access to a reliable water source.

Department(s) impacted:

Public Works, Planning and Development, Finance and Administration

Capital:

Yes

Non Capital:

Yes

Project owner(s):

Mayor and Council, City Manager, Director of Public Works, Development Services Manager

Priority Objectives:

- Review and update costing information to extend City water to Racing and Richards' Road
- Hold public meeting to gauge public support.

Metric for tracking success:

- Devise an appropriate plan
- Hold meeting

Major risk factors to achieving objectives:

- Lack of funding support from Ministry of Community Services
- Lack of support from the local tax base to support such a project.

Implementation - Key achievements in 2005:

N/A

Implementation - Key activities in 2006 and beyond:

- Public information procedure

Key resources required to achieve objectives:

- Capital funding



2006 COUNCIL STRATEGIC PLAN

9. Additional Council priorities

A number of other priorities were set forth by Quesnel City Council, including:

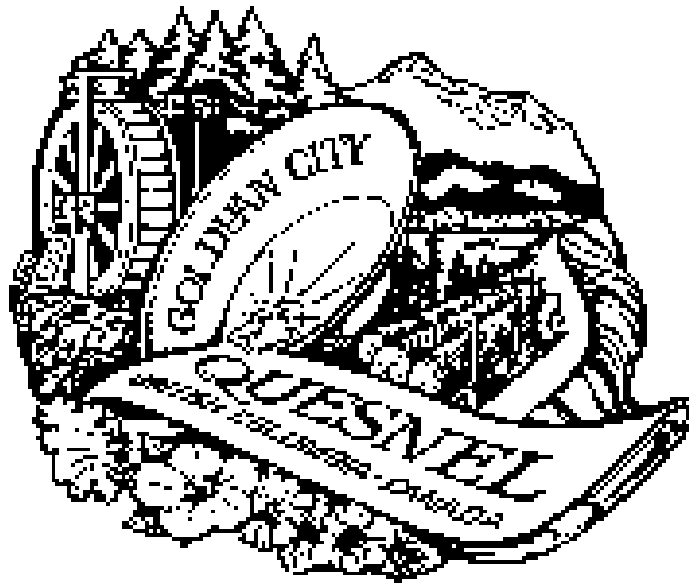
- Develop succession plans for the following key positions: Director of Public Works & Engineering, Deputy Clerk, and Fire Chief.
- Work closely with Planning staff on current planning activity and provide general direction to planning consultants on the OCP review process, with a view to adopting a new bylaw by Fall 2006.

For a department-by-department breakdown of planned activities for 2006, please view the Corporate Business Plan on page 34.



CITY OF QUESNEL FINANCIAL STATEMENTS

FOR THE YEAR ENDED DECEMBER 31, 2005



2005 CITY OF QUESNEL FINANCIAL STATEMENTS

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2005 CITY OF QUESNEL FINANCIAL STATEMENTS

MANAGEMENT'S RESPONSIBILITY FOR FINANCIAL REPORTING

The information in this Financial Report is the responsibility of management. The consolidated financial statements have been prepared in accordance with accounting principles generally accepted for British Columbia local governments as outlined under "Significant Accounting Policies" on page 2. These statements include some amounts based on management's best estimates and careful judgment.

Management maintains a system of internal accounting controls to provide reasonable assurance that assets are safeguarded and that transactions are authorized, recorded, and reported properly. Management also administers a program of proper business compliance.

R. E. Rasmussen, CA, the City's independent auditor, has audited the accompanying financial statements. The auditor's report is included as part of these statements.

Council carries out its responsibility for the consolidated financial statements principally through its Audit Committee. The Committee meets annually with management and the City auditor, R. E. Rasmussen, CA to review their activities and to discuss auditing, internal control, and financial reporting matters. R. E. Rasmussen, CA has unrestricted access to the City, the Audit Committee and Council. The Audit Committee reviews the consolidated financial statements with management prior to submission to Council for approval. It also reviews the recommendations of the independent auditor for improvements to controls as well as the actions of management to implement such recommendations.

Byron Johnson, CGA
Director of Finance & Administration

Charles Hamilton, BA, MPA
City Manager

2005 CITY OF QUESNEL FINANCIAL STATEMENTS

AUDITOR'S REPORT

R.E. RASMUSSEN
CHARTERED ACCOUNTANT
(incorporated professional)

AUDITOR'S REPORT

To the Mayor and Council,
City of Quesnel,

I have audited the Consolidated Statement of Financial Position of the **City of Quesnel** as at December 31, 2005 and the Consolidated Statements of Financial Activities and Changes in Financial Position for the year then ended. These financial statements are the responsibility of the **City of Quesnel's** management. My responsibility is to express an opinion on these financial statements based on my audit.

I conducted my audit in accordance with Canadian generally accepted auditing standards. Those standards require that I plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In my opinion, these consolidated financial statements present fairly, in all material respects, the financial position of the **City of Quesnel** as at December 31, 2005, and the results of its operations and the changes in its financial position for the year then ended in accordance with the accounting principles disclosed on page 2 of the financial statements. As required by the *Community Charter*, I report that in my opinion, these principles have been applied on a basis consistent with that of the preceding year.

R. E. Rasmussen

Quesnel, B.C.
February 1, 2006

Chartered Accountant

2005 CITY OF QUESNEL FINANCIAL STATEMENTS

SIGNIFICANT ACCOUNTING POLICIES FOR THE YEAR ENDED DECEMBER 31, 2005

Basis of Presentation

It is the policy of the City of Quesnel to follow accounting principles generally accepted for British Columbia local governments and to apply such principles consistently. These consolidated financial statements include the operations of the General, Water, Sewer, Transit, Airport, Capital and Reserve Funds. They have been prepared using guidelines issued by the Public Sector Accounting and Auditing Board of the Canadian Institute of Chartered Accountants. The financial resources and operations of the City have been consolidated for financial statement purposes and include the accounts of all of the funds of the City of Quesnel.

Accrual Accounting

The accrual method for reporting revenues and expenditures has been used.

Inventories

Inventories are valued at cost on a moving average basis.

Capital Assets

Capital assets purchased or constructed and work in progress are reported as capital expenditures and are classified according to their functional use. Capital assets donated are reported at fair market value at the time of the donation. Accumulated capital expenditures are reported at historical costs on the Schedule of Consolidated Capital Assets - page 6. Amounts reported do not reflect replacement values. Amortization is not recorded.

Restricted and Deferred Revenues

Receipts which are restricted by the legislation of senior governments or by agreement with external parties are deferred and reported as restricted revenues. When related expenditures are incurred they are brought into revenue at amounts equal to the expenditures.

Revenues received in advance of expenditures which will be incurred in a later period are deferred until matched with those expenditures.

Use of Estimates

The preparation of financial statements in accordance with accounting principles generally accepted for local governments requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenue and expenditure during the reporting period. Significant areas requiring the use of management estimates relate to the determination of collectability of accounts receivable and provisions for contingencies. Actual results could differ from those estimates. Adjustments, if any, will be reflected in operations in the period of settlement.

2005 CITY OF QUESNEL FINANCIAL STATEMENTS

CONSOLIDATED STATEMENT OF FINANCIAL POSITION FOR THE YEAR ENDED DECEMBER 31, 2005

Financial Assets	2005	2004
Cash and investments	7,987,667	8,397,988
Taxes and accounts receivable - note 2	2,498,715	2,196,229
Prepaid expenses	155,937	38,943
Investment in subsidiary - note 3	20,997	8,606
MFA debt reserve	1,058,957	839,991
	11,722,273	11,481,757

Financial Liabilities

Accounts payable and accrued liabilities - note 4	1,797,787	2,086,864
Deferred revenue - note 5	499,260	31,163
MFA debt reserve	1,058,957	839,991
Municipal debt - note 6	12,648,558	14,493,758
	16,004,562	17,451,776

Net Financial Liabilities	(4,282,289)	(5,970,019)
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Physical Assets

Inventory of supplies	178,435	183,050
Property acquired for taxes	13,829	30,941
Capital assets - page 29	82,447,844	79,353,934
	82,640,108	79,567,925

Net Position	78,357,819	73,597,906
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Municipal Position

Equity in Operating Funds	2,498,667	3,598,035
Equity in Reserve Funds	6,053,182	5,133,002
Fund Balances - page 26	8,551,849	8,731,037

Equity in Physical Assets	69,805,970	64,866,869
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	78,357,819	73,597,906
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2005 CITY OF QUESNEL FINANCIAL STATEMENTS

CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES FOR THE YEAR ENDED DECEMBER 31, 2005

	2005	2005	2004
	BUDGET	ACTUAL	ACTUAL
Revenues			
Taxation	11,129,427	11,131,707	10,970,984
Sale of services	994,556	1,344,457	1,196,329
Other revenue from own sources	1,796,687	2,024,766	2,123,479
Government grants	2,923,514	3,773,316	1,263,864
Services provided to other governments	580,272	589,585	590,372
Interest	8,000	173,346	141,273
Utility user fees	1,180,000	1,213,394	1,142,615
Contribution from Quesnel Youth Soccer	-	839,287	-
Proceeds on long term debt	-	1,978	1,396,978
Net results of subsidiary	-	12,391	-
	18,612,456	21,104,227	18,825,894
Expenditures			
General government services	2,595,247	3,430,977	2,791,855
Protective services	4,980,716	5,120,053	4,143,581
Transportation services	2,294,918	2,142,147	2,441,754
Environmental and health services	1,282,172	1,243,023	1,141,721
Development services and planning	433,176	454,917	408,314
Recreation and cultural services	900,235	931,949	820,739
Water utility operations	724,640	786,879	678,145
Sewer utility operations	482,030	506,046	369,811
Airport operations	570,950	533,175	613,736
Transit operations	236,000	222,943	194,765
Short term interest	-	3,371	3,388
Net results of subsidiary	-	-	28,481
Debt services	985,063	1,287,521	976,002
Capital expenditures	3,835,035	4,620,414	4,278,923
	19,320,182	21,283,415	18,891,215
Change in Fund Balances	(707,726)	(179,188)	(65,321)
Opening Balance	8,731,037	8,731,037	8,796,358
Closing Balance - to page 26	8,023,311	8,551,849	8,731,037

2005 CITY OF QUESNEL FINANCIAL STATEMENTS

CONSOLIDATED STATEMENT OF CHANGES IN FINANCIAL POSITION FOR THE YEAR ENDED DECEMBER 31, 2005

Cash Provided By (Used In)	2005	2004
Operating Activities		
Change in fund balances	(179,188)	(65,321)
Change in Equity in Capital Assets	4,939,101	3,857,101
Changes in non-cash balances		
(Increase) decrease in receivables	(302,486)	616,065
(Increase) decrease in prepaids	(116,994)	4,551
Increase (decrease) in payables and accruals	(289,077)	329,054
Increase (decrease) in deferred revenue	468,097	(1,978)
(Increase) decrease in inventories	4,615	(4,891)
(Increase) decrease in property acquired for taxes	17,112	(10,310)
	4,541,180	4,724,271
Financing Activities		
Proceeds from municipal debt	6,000,000	1,395,000
Repayment of municipal debt	(7,638,668)	(778,394)
Actuarial adjustment	(206,532)	(194,784)
	(1,845,200)	421,822
Investing Activities		
(Increase) decrease in investment in subsidiary	(12,391)	28,481
Net increase in capital assets	(3,093,910)	(4,278,923)
	(3,106,301)	(4,250,442)
Net Change in Cash	(410,321)	895,651
Cash, Beginning of Year	8,397,988	7,502,337
Cash, End of Year	7,987,667	8,397,988

2005 CITY OF QUESNEL FINANCIAL STATEMENTS

CONSOLIDATED CAPITAL ASSETS - AS AT DECEMBER 31, 2005

	LAND	BUILDINGS	STRUCTURES	EQUIPMENT	TOTAL - 2005	TOTAL - 2004
General Government						
Old City Hall - 405 Barlow					-	1,516,310
John Ernst Building	742,700	7,630,421		302,652	8,675,773	8,619,988
Land held for development	495,452	76,013			571,465	575,842
Protective Services						
Fire department	145,995	1,089,891	10,311	2,899,412	4,145,609	4,131,698
Street and traffic lights				326,912	326,912	326,912
Policing		2,946,473		130,388	3,076,861	3,045,698
Transportation Services						
Workshops and yard	197,114	377,313	200,270	5,486,050	6,260,747	5,966,090
Drains, ditches and dykes	56,737		2,003,129	5,774	2,065,640	1,998,786
Sidewalks			2,505,023		2,505,023	2,345,816
Streets, roads and lanes	687,784		9,263,648		9,951,432	9,142,448
Bridges			1,120,312		1,120,312	1,109,025
Downtown revitalization			439,081		439,081	439,081
Bus shelters			55,717		55,717	55,717
Environmental Health						
Garbage and waste collection	308,576		145,914	504,792	959,282	959,282
Recycling		112,982		76,038	189,020	189,020
West Quesnel geotechnical survey			165,386		165,386	165,386
Recreation Services						
Parks and playgrounds	116,174	24,777	6,317,086	227,587	6,685,624	6,641,219
Skating rink and arena	30	761,891	13,697	152,779	928,397	928,397
Indoor soccer facility	172,286	2,422,237	9,241		2,603,764	-
West Quesnel Recreation Centre		38,046			38,046	38,046
Historic equipment park			38,147		38,147	38,147
Community Services						
Museum and tourist bureau		690,710	24,288	22,148	737,146	721,163
Cemetery	10,025	11,977	234,636	36,935	293,573	293,573
Hudson Bay building		117,361			117,361	117,361
Gold pan			22,490		22,490	22,490
Forestry interpretation centre			90,864		90,864	90,864
Shiraoi House		652,978			652,978	643,462
Off street parking	634,121				634,121	634,121
Water Services						
Water	498,987		16,061,124	436,663	16,996,774	16,860,792
Sewer Services						
Sewer	22,037	3,961	4,563,997	391,739	4,981,734	4,934,952
Airport Services						
Airport facilities	170,906	4,035,987	1,823,099	1,088,573	7,118,565	6,802,248
Total - to page 26	4,258,924	20,993,018	45,107,460	12,088,442	82,447,844	79,353,934

2005 CITY OF QUESNEL FINANCIAL STATEMENTS

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2005

1. CASH AND INVESTMENTS

Included in cash and investments are restricted amounts that can be expended only in accordance with the terms of the reserve funds.

The City holds trust funds under British Columbia law for the purposes of maintaining a public cemetery. This fund is included in the consolidated statement of financial activities and is comprised of the following:

	2004			Transfer to General Operating Fund	2005 Balance
	Balance	Interest	Receipts		
Cemetery care fund	173,066	4,834	2,882	(4,834)	175,948

2. TAXES AND ACCOUNTS RECEIVABLE

	2005	2004
Property taxes	332,835	494,474
Federal government	564,154	412,860
Provincial government	393,847	214,875
Regional government	480,634	522,498
General	721,995	545,922
Debt recoverable	5,250	5,600
	2,498,715	2,196,229

3. INVESTMENT IN SUBSIDIARY

The City holds all of the issued shares of its subsidiary, Quesnel Community and Economic Development (2002) Corporation. The purpose of the subsidiary is to sustain an organization that is responsible for all aspects of community economic development, which pursues development that reflects the goals and values of the residents of Quesnel and District and which acts in accordance with the policy and planning directives given by the City of Quesnel.

The investment in subsidiary is recorded using the Modified Equity basis of accounting, as prescribed by the Public Sector Accounting and Auditing Board.

2005 CITY OF QUESNEL FINANCIAL STATEMENTS

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2005

4. ACCOUNTS PAYABLE AND ACCRUED LIABILITIES	2005	2004
Federal government	440,970	415,639
Provincial government	93,731	2,802
Regional government	25,901	7,947
General	964,006	1,404,676
Accrued interest	166,695	106,158
Deposits	106,484	149,642
	1,797,787	2,086,864

5. DEFERRED REVENUE

The City has deferred reporting revenues on several projects that had not been completed by December 31, 2005. Grants received will be reported in the year expended.

Heritage Signage Grant	911	-
Aboriginal Program	26,147	-
BC Rail Station Grant	54,835	-
Four Corners Grant	239,124	-
Youth Soccer Grant	149,057	-
Other Deferrals	29,186	31,163
	499,260	31,163

6. MUNICIPAL DEBT

Debenture debt		
General capital fund	8,237,736	2,396,562
Water capital fund	3,520,500	3,772,741
Sewer capital fund	700,322	783,065
	12,458,558	6,952,368

Mortgage - Lawlor Developments Ltd.

Well #9 property repayable over three years plus interest at 5 % per annum.	190,000	295,000
--	----------------	---------

Capital Leases - Municipal Finance Authority - 7,246,390

Principal repayments required on committed debt in each of the next five years are approximately:

2006	541,350	2009	426,496
2007	511,351	2010	390,368
2008	429,674		

2005 CITY OF QUESNEL FINANCIAL STATEMENTS

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2005 (CONT)

7. COMMITMENTS AND CONTINGENCIES

a. The City is jointly and severally liable under the provisions of Sections 835 and 836 of the Local Government Act for any default on monies borrowed by the Cariboo Regional District.

b. Revitalization Tax Exemption Program:

The City is committed under Bylaw 1593, cited as City of Quesnel Revitalization Tax Exemption Program Bylaw and adopted under the provisions of Section 226 of the Community Charter, to provide municipal tax relief to West Fraser Mills Ltd. The Bylaw provides that the City may designate an area as a revitalization area and establish a tax revitalization program for that area.

The Bylaw provides that property tax revitalization relief is available for the construction of certain improvements that shall, upon completion of the construction project, result in an increase in the property's assessed value of at least \$16,000,000. The City shall issue a tax exemption certificate upon completion of the construction of the new improvement providing the qualifying conditions are met.

The Bylaw provides tax relief for a period of 5 years, with a renewal period of a further 5 years. The City has agreed to give tax relief to a maximum of \$6,000,000, divided in equal amounts of \$600,000 over the 10 year term. The first fiscal year impacted by the tax relief program is expected to be 2007. In the event that any of the conditions under which the tax exemption certificate was issued are no longer met by West Fraser Mills Ltd., West Fraser Mills Ltd. shall repay a recapture amount, based upon formula, together with applicable interest calculated in accordance with the method prescribed in the agreement.

c. Debenture Debt Financing:

The City has approval under Bylaw 1591 for the borrowing for the replacement of the Johnston Bridge deck. The estimated project cost is \$1,500,000. The estimated debenture debt borrowing will be \$1,500,000.

The City also has approval under Bylaw 1592 for the borrowing for the construction of the indoor sports complex. The City has received a grant of \$1,900,000 toward the construction project estimated to cost a total of \$2,900,000.

The estimated debenture debt borrowing for this project will be \$1,000,000.

d. Capital Expenditures:

The City is committed to make the following estimated expenditures on capital projects to be completed in 2006:

i.	4 Corners Project	\$ 363,000
ii.	BC Rail Station Enhancement Project	\$ 73,481
iii.	Johnston Bridge deck replacement	\$ 1,500,000
iv.	Indoor Sports Complex	\$ 1,064,497

2005 CITY OF QUESNEL FINANCIAL STATEMENTS

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2005 (CONT)

10. SANITARY LANDFILL

The City of Quesnel currently operates a sanitary landfill site at Carson Pit road. The operation of this site is governed by the BC Ministry of Environment, Lands and Parks (MoELP) - Operational Certificate No. MR3132. The future closure and post-closure care of the site are also under the direction of the MoELP.

The current landfill site has an estimated remaining capacity of 916,200 m³ which is expected to be sufficient for 18 years.

The costs associated with the landfill closure and post-closure care are outlined in the Sanitary Landfill Operations Plan Update prepared by UMA Engineering Ltd in November 2000. These costs are estimated as follows:

- Cost of final cover \$2,200,000 to \$3,850,000 expended over a 23 year period. Assuming a median cost of \$3,000,000 and an interest rate of 5% over the 23 year period, a sinking fund with an annual contribution of \$72,000 will generate the funds necessary for final cover.
- Post-closure work of \$20,000 annually in current year dollars will be required. Assuming that this expenditure will be required for 25 years and an interest rate of 5%, the City would require a lump sum of \$270,000 to be available in 2023, the expected date of closure. An annual contribution of \$7,000 would be required to have the funds available by that time.

Post-closure care of the landfill is expected to go on for 25 years. No buildings can be constructed on this site before that time without special investigations and MoELP approval.

Effective in the 2000 fiscal year, the City commenced allocating funds to meet future obligations for final cover and post-closure care at the landfill site.

The landfill closure reserve has a balance of \$744,321 at December 31, 2005 (\$647,388 - 2004).

2005 CITY OF QUESNEL FINANCIAL STATEMENTS

PERMISSIVE TAX EXEMPTIONS GRANTED BY COUNCIL FOR 2005

Roll #	Organization	Assessed Value	Class 1 14.288 5.131	Class 6 28.812 11.860	Class 8 18.936 11.258
87.000	Quesnel Masonic Temple Society	\$132,800			\$130,500
206.000	Salvation Army Governing Council	\$241,400			\$72,400
220.000	Synod of Diocese of Cariboo	\$324,800			\$238,500
247.000	Quesnel Womens Resource Centre	\$86,200	\$86,200		
248.000	Quesnel Womens Resource Centre	\$30,000	\$30,000		
267.000	Amata Transition House Society	\$117,500	\$117,500		
314.000	Fraser Village Homes Society	\$2,683,000	\$2,618,200		
328.000	St Andrews United Church	\$180,900			\$101,800
329.000	St Andrews United Church	\$88,400		\$88,400	
332.000	Royal Canadian Legion Branch 94	\$1,035,000		\$378,000	
357.001	Municipal Finance Authority	\$3,708,300		\$3,024,000	
357.003	MFA / Greta Ernst	\$166,600	\$166,600		
369.500	Municipal Finance Authority	\$72,400		\$72,400	
370.000	Municipal Finance Authority	\$72,400		\$72,400	
371.000	Municipal Finance Authority	\$79,700		\$79,700	
418.010	Quesnel & District Seniors Society	\$1,186,000		\$1,186,000	
419.000	Quesnel Curling Club	\$810,000		\$810,000	
548.000	Ques. & Dist. Community Health	\$5,601,000	\$5,601,000		
900.000	Quesnel & District Daycare	\$83,400	\$83,400		
961.000	Roman Catholic Bishop of Kamloops	\$1,977,300			\$173,600
1200.890	Northstar Fellowship Baptist Church	\$1,232,200			\$96,200
1549.000	City / CRD - 500 North Star Rd	\$6,407,000		\$6,407,000	
1550.080	Quesnel & District SPCA	\$140,400		\$140,400	
2025.000	Trinity Lutheran Church	\$381,800			\$23,800
2135.000	Quesnel & District Child Dev Centre	\$25,800		\$25,800	
2137.000	Quesnel & District Child Dev Centre	\$306,700		\$306,700	
2189.000	Quesnel Tillicum Society	\$517,100	\$517,100		
2193.000	Quesnel Tillicum Society	\$14,700		\$14,700	
2602.000	Cariboo Gur Sikh Temple Society	\$569,800			\$32,200
2703.000	Guru Darbar Society Inc	\$157,900			\$26,700
3600.000	Congregation of Jehovahs Witnesses	\$561,300			\$52,600
4013.083	Royal Canadian Legion Branch 94	\$217,100	\$196,300		
4208.000	Quesnel Elks Club	\$95,400			\$95,400
4210.000	Quesnel Elks Club	\$166,900			\$166,900
4211.000	Victory Way Baptist Church	\$92,700			\$58,000
4659.000	Lighthouse Pentecostal Church	\$249,900			\$20,900
5045.954	Cariboo Vasa Lodge	\$61,700			\$61,700
5047.309	Bethel Pentecostal Tabernacle	\$759,100			\$65,100
5862.500	Quesnel Auto Racing Association	\$319,000			\$319,000
		\$30,953,600	\$9,416,300	\$12,605,500	\$1,735,300
Total Taxes Per Class		\$530,594	\$134,542	\$363,192	\$32,860
Municipal Portion of Taxes		\$217,349	\$48,313	\$149,499	\$19,537

2006-2007 CORPORATE BUSINESS PLAN

It gives me pleasure to present for Council's consideration the City of Quesnel's updated Corporate Business Plan for 2006-2007.

The Corporate Business Plan is comprised of two main parts. The first part presents an outline of the corporation's vision, mission and values. The corporate vision articulates what we, the employees of the City, wish the corporation to be. The corporate mission describes, in broad terms, what we as a group are going to do to achieve our vision. The corporate values serve as the "signposts" that govern how we conduct ourselves and our business. Collectively, the vision, mission and values provide the framework within which we choose and commit to operate.

The second part of the Plan is more action-oriented than the first. For each Department, the document presents a mandate and list of specific tasks to be completed within the next year. The tasks, which are in addition to the Departments' day-to-day activities, reflect the departmental and corporate priorities for the next 12 months.

By almost any measure, the City of Quesnel is a major organization. Council and the citizens of Quesnel expect the corporation to be run in a professional, cost-effective manner that enables the community to realize its full potential and aims. In recent years, managers and staff in the corporation have made impressive strides forward in developing the skill sets, structure, processes and culture that, together, form the cornerstones of a modern, well-run organization.

The Business Plan is a practical document that lays out in plain language the corporation's expectations of its various departments. The lists of specific tasks in the Plan, it should be stressed, are not mere "wish lists" for Directors to

contemplate. Instead, they are carefully considered work programs that support and flow from the Strategic Priorities identified by Council at its annual Strategic Planning workshop. Individual Directors are responsible for their particular programs. The Directors, along with their managers, should refer to the Plan – indeed, be guided by it – in making decisions and directing staff. The allocation of financial resources, as determined through the budget process, should be closely aligned with the priorities that are reflected in the specified tasks.

In all, the Corporate Business Plan should be a key factor in all departmental decision-making that occurs through to the end of 2006 and the first part of 2007.

Many individuals at various levels and in all areas of the organization contributed to the development of the Plan. The resulting product represents, in my opinion, an impressive achievement on which all staff should reflect positively, and in which everyone should take pride.

As we begin to implement the Plan, we will undoubtedly encounter the odd setback, which may become a source of frustration. We must not allow ourselves to be discouraged. We must, instead, view the Plan as a living document that will evolve with the organization. The lessons we learn through implementation will help us to make future editions of the Plan even better.

It is my hope that, through continued usage, we will recognize the Plan as a valuable work tool, and will choose to update it regularly in the coming years.

Thank you for your ongoing hard work and commitment.

Charles Hamilton, City Manager



Charles Hamilton
City manager

The City Manager, as the organization's Chief Administrative Officer, is responsible to Council for the overall operation of the corporation. In this capacity, the City Manager performs a number of duties. For example, the manager:

- Receives and communicates Council's policies and goals to the organization.
- Oversees the development and presentation of the organization's budgets.
- Manages important corporate projects.
- Directs departmental managers on departmental and corporate administration.
- Works with senior managers to formulate policy recommendations for Council's consideration.

2006-2007 CORPORATE BUSINESS PLAN

VISION, MISSION AND VALUES

TO GUIDE THE CORPORATION

CORPORATE VISION

The Corporation of the City of Quesnel is a recognized leader in local government service delivery. It works in partnership with the community, other public agencies and the private sector to continually improve the quality of life enjoyed by the citizens of Quesnel.

CORPORATE MISSION

The corporation's mission is to work with the community to develop innovative and responsive services that promote a high quality of life for all citizens. The organization will endeavour to incorporate into all of its services sound fiscal management and inclusive corporate planning.

CORPORATE VALUES

We, the employees of the City of Quesnel, are guided in all that we do by the following values:

- **COMMUNICATION** — Open and constant communication is encouraged, both within the corporation and with the community.
- **EXCEPTIONAL SERVICE** — We are committed to providing the highest possible quality of service, commensurate with the corporation's resources.
- **PRIDE** — We take pride in our work, ourselves and our community.
- **FAIRNESS** — We deal fairly with employees and the public. Everyone is treated with the same high degree of consideration.
- **INTEGRITY** — As City employees and as responsible citizens, we do what we say we will do. Our word is our bond.
- **RESPECT** — We recognize that each individual is a valuable member of the organization. We honour the essential worth and dignity of every person.
- **FORGIVENESS** — We acknowledge that each of us is human and, as such, will make mistakes from time to time. We view mistakes as learning experiences.
- **EMPOWERMENT** — We are better when we have the tools and confidence of others to make decisions.
- **RESPONSIVENESS** — The citizens of Quesnel are the reason we exist as a corporation. We work with them, directly and through Council, to understand their needs.

Our Mission

The City of Quesnel will provide its residents with an outstanding quality of life in a vibrant, prosperous, diversified community, achieved through a process of public consultation and trust.



2006-2007 CORPORATE BUSINESS PLAN

MANDATE AND TASKS

CITY MANAGER

MANDATE

The City Manager is City Council's chief policy advisor, responsible for providing support to Council on a range of policy matters. The City Manager is also the corporation's chief administrative officer, responsible for providing administrative direction to all of the corporation's departments.

The City of Quesnel has adopted, by policy resolution, the Council-Manager form of local government. Under this arrangement, the City Manager provides the sole link between City Council and the Administration. In this capacity, it is the City Manager whom Council holds accountable for the performance of the Administration.

SPECIFIC TASKS (2006-2007)

This section lists the specific tasks that the City Manager has identified as being a high priority for 2006-2007. The tasks listed are in addition to the City Manager's day-to-day responsibilities.

Achieve tangible results on the following eight strategic priorities identified by Council at its annual Strategic Planning Workshop:

1. West Quesnel Land Stability
2. Relations with Cariboo Regional District
3. Investment Performance of new City Hall
4. Financial Sustainability of the Corporation
5. Capital Reinvestment Program
6. Economic Development and Diversification
7. Multiplex Planning
8. Racing/Richards Road Water System

Key action items flowing from Council's strategic priorities are outlined below.

- Finalize revised work program and funding arrangement with province. Current year work will involve the following goals:
 - Developing a water balance model to analyze inflows and outflows
 - Developing a physical model of the slide movement zones
 - Developing a series of trial dewatering tests and evaluate best options for reducing groundwater pressure.
 - Continue with public outreach and communication activities and lobbying efforts.



2006-2007 CORPORATE BUSINESS PLAN

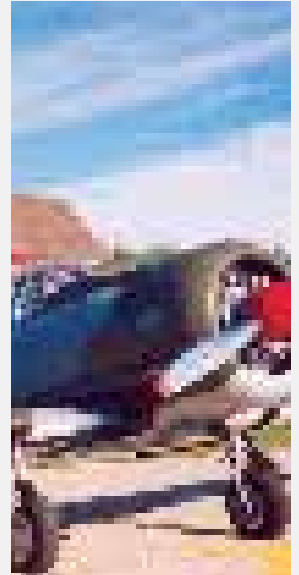
- Continue to work with the Director of Community Services and Cariboo Regional District officials regarding various inter-jurisdictional issues – notably, regional library, sub-regional recreation, transit and airport funding.
- Explore and evaluate new lease opportunities for the new City Hall.
- Work with Director of Public Works & Engineering and Finance & Administration on the development and implementation of a capital reinvestment program. Current year work will include developing a financing strategy, public information program, and an update to the DCC bylaw.
- Develop a strategy to advance the Multiplex project into the next phase of the development process, including a comprehensive public input process.
- Review and update costing information to extend City water to Racing and Richards' Road and hold public meeting to gauge public support.
- Develop succession plans for the following key positions: Director of Public Works & Engineering, Deputy Clerk, and Fire Chief.
- Review and update costing information to extend City water to Racing and Richards' Road and hold public meeting to gauge public support.
- Work closely with Planning staff on current planning activity and provide general direction to planning consultants on the OCP review process, with a view to adopting a new bylaw by Fall 2006.

HUMAN RESOURCES

- Complete development of a succession plan for the City in conjunction with senior managers.
- Complete the main portions of the human resources policies and procedures.
- Investigate options for a Human resources information system.
- Develop an employee orientation strategy.

Charles Hamilton, City Manager

The Finance & Administration Department exists to provide quality, responsive and cost-effective service to the public, City Council and other City departments. This involves working with other levels of Government and their



2006-2007 CORPORATE BUSINESS PLAN

MANDATE AND TASKS

FINANCE AND ADMINISTRATION DEPARTMENT

agencies, financial institutions, City employees, and City taxpayers and residents to conduct the City's administrative and financial affairs.

SPECIFIC TASKS (2006-2007)

This section lists the specific tasks that the Department is focusing on, in addition to the Department's day-to-day responsibilities.

FINANCE

- Assist in the development of a sustainable reserve policy, including Rainy day and Capital Reinvestment components.
- Develop a more effective Treasury investment plan to improve the financial returns on Treasury assets while maintaining the appropriate security of the assets.
- Review user fees and frontage taxes to ensure consistency with benchmark communities. By improving revenue generation from user fees, property tax increases can be minimized.
- Continue investigation of a Purchasing Card system for the City. Revise the purchasing policy.

INFORMATION SYSTEMS

- Tender and award the IT support contract to lower the cost of IT support services.
- Develop an Asset Management System to meet the changing legislation pertaining to fixed asset reporting requirements.
- Conduct a Business Recovery/Continuity audit, to determine the effectiveness of backup systems and the business recovery plan.

ADMINISTRATION

- Evaluate options to bring the Finance and Administration departments of the City more "on-line" to benefit taxpayers and reduce the cost of serving the taxpayers.



2006-2007 CORPORATE BUSINESS PLAN

MANDATE AND TASKS

COMMUNITY SERVICES DEPARTMENT

DEPARTMENT MANDATE

The Community Services Department:

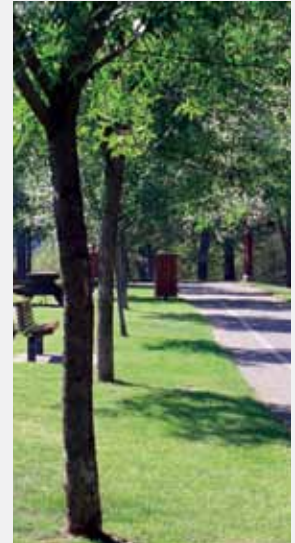
- Through Sub-Regional Recreation, provides cost-effective and accessible leisure and cultural services that meets the needs of the Quesnel & District residents and that promote a high quality of life in the community.
- Through our Museum, preserves our history and heritage and makes it accessible for present and future generations .
- Through the communications function plays a lead role in the dissemination of City information via internal and external news bulletins and through the local media in a cost efficient manner.
- Provides quality facility maintenance to a variety of City and CRD/City owned facilities.
- Through the Emergency Social Service function, maintains a team of volunteers ready to assist the community with emergency needs for food, shelter, accommodations and other personal needs.
- Through the provision of leadership and consultation, works with community organizations and projects assigned through Council and the City Manager.

SPECIFIC TASKS (2006)

This section lists the specific tasks that the Department is expected to undertake and attempt to have completed by the end of 2006.

NORTH CARIBOO RECREATION AND PARKS (Sub-Regional Recreation)

- Through the Recreation Manager, explore new program services and the best means to deliver them to the community. Where appropriate to do so with community involvement. The objective is to operate a Department that is responsive to public needs, that is pro-active in identifying opportunities and issues and that is efficient in its operations.
- To work with department managers to ensure that the department goals and objectives of each manager are completed as best as possible. This includes implementation and review of the comprehensive 2006 Department Business Plan and the Marketing Plan earlier approved through the Joint Planning Committee.



2006-2007 CORPORATE BUSINESS PLAN

- To facilitate the completion of the Pre-Feasibility Multi-Centre study and to undertake any further work related to this project in 2006 that may follow through direction that may be established at the political level.
- To provide support in the process of developing a new agreement with the Cariboo Regional District and the City of Quesnel to develop a new model for Sub-Regional Recreation.
- To provide training opportunities to each manager that will advance their skill levels to the benefit of both the corporation and the employee.

MUSEUM

- To provide support and guidance in a consultative manner to the Museum Commission of which many members have been newly appointed.
- To research options for potential changes for Museum operations following the forthcoming retirement of our present Curator this fall.
- To support our Curator in working with the aboriginal community to research and help preserve aboriginal history. This will be achieved through the financial assistance of the MAP program we received. Local natives will work in our Museum under the grant to undertake research, to foster our relationship with them and to organize an aboriginal display to be unveiled this year.
- To administer and support the C.S.Wing glass negative plate program which is intended to be similar to the C. D. Hoy collection program. Project completion is not expected to 2008. It will involve extensive research and may involve the publication of a book and an art exhibit that will belong to the City.
- To explore ways and means with the Commission on how to best incorporate the new function of Heritage into our operations.

COMMUNICATIONS

- To encourage our Communications Supervisor to take a pro-active role in developing and administering the communications plan for the City.
- To have reviewed and revised as necessary, the City Communications Plan.
- To work with the Communications Supervisor to help the division achieve City communication priorities as outlined in the attached Communications report.



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FACILITY MAINTENANCE

- To assist the Facilities Manager in the process of establishing work priorities such that he can devote more time to managing the operation. More maintenance decisions are to be addressed through the Facility Maintenance III staff.
- Ensure that the improvements to the train station are completed in time for the arrival of the RMV train in May.
- Establish a comprehensive program to best track energy consumption. Explore programs and opportunities that will help decrease energy costs to the City and applicable CRD facilities.
- See attached goals and objectives submitted by the Facilities Manager.

EMERGENCY SOCIAL SERVICES

In 2005 this function was transferred to be the responsibility of the Recreation Manager. As such, ESS remains a function under Community Services with direction coming from the Director of Emergency Services. See the attached goals and objectives for ESS submitted in the Recreation Manager's report.

COMMUNITY GROUP LIAISON

- As outlined in the attached goals and objectives submitted by the Recreation Manager and Communications Supervisor.
- The Department Director shall provide support and the tools necessary to the managers to achieve the objectives they set out for 2006.
- Work with Recreation Manager to implement the administrative and managerial recommendations in the Gary Young Associates Recreation Review where it is reasonable to do so with the resources at our disposal.
- With the support of the assigned Councillor, determine any future change in direction that the City should take in our working relationship with Neighbourhood Associations.
- Develop a Licence of Occupation for the rail station and RMV. Investigate other uses for the remainder of the station.
- Develop new Licence of Occupation for Alex Fraser Park with the Alex Fraser Park Society.
- Develop a Licence of Occupation with Quesnel Youth Soccer Association for the operation of the Indoor Sports Complex.
- Call for proposals to be made to replace the existing contract for the Visitor Information Centre which expires December 2006.



2006-2007 CORPORATE BUSINESS PLAN

MANDATE AND TASKS

PUBLIC WORKS DEPARTMENT

DEPARTMENT MANDATE

The Public Works Department is responsible for providing and maintaining key community services, including water, sewer, garbage, airport, transit and roads, in a proactive, efficient and cost-effective manner.

SPECIFIC TASKS (2006-2007)

This section lists the specific tasks that the Department is expected to undertake and complete by the end of 2006. Note that the tasks listed here are in addition to the Department's day-to-day responsibilities and activities.

ROADS AND STREETS

- Paving of West Fraser Road from Wade Avenue to the City boundary (1.7 kilometres), including a left turn lane into the new soccer facility.
- Phase 3 of the Capital Reinvestment program will include a priority-setting framework for capital works, a cost-recovery strategy on capital works and a communication plan to keep the public informed of capital projects.
- Johnston Bridge deck replacement.
- \$300,000 set aside for paving upgrades to select roads.

PARKS AND SOLID WASTE

- Begin the planning and design of a new entrance and layout of the landfill entrance.
- Institute a landfill cardboard ban to take effect in 2007.
- Begin a review of residential solid waste collection with a goal of implementation in 2007.
- Complete feasibility study of composting at the landfill and establish a short-term pilot compost program in 2007.
- Continue the review of parks maintenance standards with implementation to follow.
- Move forward with development of South Quesnel Park.

UTILITIES (WATER, SEWER AND STORM DRAINAGE)

- Continue with water resource strategy with completion of groundwater protection plan.



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- The planning, costing and public presentation of water expansion to the Richards/Racing/Dennis roads area.
- Plan upgrades to Lewis Drive and Central sewer lift stations and associated force mains.
- Continued upgrade of sewer monitoring and alarm systems.

AIRPORT

- Update the Airport Business Plan and feasibility study on Quesnel Flying Club's hangar proposal.
- Continue to look for ways to increase revenues and decrease expenditures to balance the budget.
- Work with the CRD to negotiate equitable cost-sharing agreement.
- Continue to explore new business opportunities.

TRANSIT

- Work with the CRD to negotiate equitable cost-sharing agreement.
- Continue to look for ways to refine the schedules and provide optimal service.



2006-2007 CORPORATE BUSINESS PLAN

MANDATE AND TASKS

QUESNEL VOLUNTEER FIRE DEPARTMENT

DEPARTMENT MANDATE

The City of Quesnel Volunteer Fire Department is committed to protecting life, property and the environment proactively through public education, code enforcement and fire and life safety practices, and by supporting, equipping and training an effective volunteer fire service.

SPECIFIC TASKS (2006-2007)

This section lists the specific tasks that the Department is expected to undertake and complete by the end of 2006. Note that the tasks listed here are in addition to the Department's day-to-day responsibilities and activities.

OPERATIONS

- Increase the number of volunteer firefighters to fifty members.

ADMINISTRATION

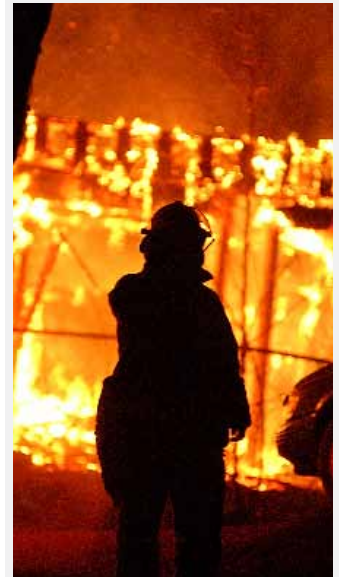
- Develop and Support an approved succession plan for the fire department.
- Assist in the development of a Quesnel and Area Community Wildfire Protection Plan.
- Create a task force to prepare a full Vehicle/Fleet Replacement Review
- Continue the WCB Occupational Health and Safety Compliance Review

FIRE PREVENTION

- Research electronic methods of recording and reporting fire inspections.
- Establish a better professional relationship between the Prevention Division and City Building Officials.
- Improve Public Education and Public Awareness

TRAINING

- Complete Phase 2 of the North Cariboo Fire Training Centre with a Live Burn Building.
- Continue to provide confined space and high angle rope rescue training.



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- Work with School District 28 on a Firefighter Career Preparation Program.

MAINTENANCE

- Upgrade all overhead doors at Firehall #1 to include automatic door openers/closers.
- Replace Unit furnaces at Firehall #1 with cracked and deteriorating heat exchangers.
- Initiate a fire pump testing program.



2006-2007 CORPORATE BUSINESS PLAN

MANDATE AND TASKS

DEVELOPMENT SERVICES DEPARTMENT

DEPARTMENT MANDATE

The Planning & Development Services Department exists to:

- Help citizens and decision-makers formulate and implement the community's vision through the development and maintenance of the Official Community Plan.
- Provide guidance in the review of development proposals to ensure conformance to the Official Community Plan and Zoning Bylaw.
- Ensure that all building plan proposals conform to all City bylaws designed to protect the health, safety and welfare of the public.
- Coordinate the timely processing – including inspections – of building plans that meet all standards.
- Provide effective enforcement of all City bylaws relating to development and construction.

SPECIFIC TASKS (2006)

This section lists the specific tasks that the Department plans to undertake during 2006. The tasks listed here, which are in addition to the Department's day-to-day responsibilities, are categorized by function. This task list is a product of the increases in local development activity and the City's need to update our electronic processes.

- Land Management System (LMS) – Monitor implementation and completion of the Geographic Information System for water, sewer and storm sewer. To assist in the advancement of this area, we support the purchase of a GPS unit which will enable the staff to improve and expand our data collection and accuracy.
- Centralize the City development data within the department using the GIS system, Novalis and the related software.
- Develop the Novalis system to further streamline the development processes and improve data retention and access. Capturing historical data for entry into the GIS system will enhance this component.
- The Department will form a GIS Steering committee to advise on GIS development and make recommendations on various department progress. The steering committee would also assist in keeping the various electronic developments and equipment consistent throughout the various departments.
- Review the departments' clerical function and responsibilities at the



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front counter with the intention of improving our service to the public, the development community and other City Departments. In this effort it would be our intention to seek out training opportunities for the clerical staff that would upgrade their skill level and knowledge of construction and development practices, enabling them to assist with screening applications, preparing files, completing basic plan check and approvals on simple projects.

- Cross Connection Control Program. The Bylaw and Policy are now in place. The program application to new construction has been in place throughout the 2005 construction season. However, staff levels have prevented the department from expanding the program into the assessment, enforcement, and follow-up for existing occupied buildings. Further advancement in this area will be dependant upon workload in the department and support of the program in the budget review.
- Development Cost Charge Bylaw – Undertake a review of the current bylaw and finalize report to Council on proposed DCC Bylaw. With the increase in development activity, there is a need to increase financial assistance for infrastructure expansion.
- Bring forward the sidewalk occupancy regulation and policy for review by internal and external interests and have the process in place for the spring season.
- Sign Bylaw – review bylaw in the context of improving the realistic application of the bylaw as it pertains to the community and business needs.

LONG TERM PLANNING (2006 - 2026)

- Lebourdais Park Development
- Trail Systems
- Tourism Development
- Train Station
- Heritage Registry
- Coping with economic changes relating to Mountain Pine Beetle issues
- Habitat for Humanity program or other alternative low cost housing options
- New Facilities (soccer, convention centre, rivers, museum expansion, equestrian, arts)



2006-2007 CORPORATE BUSINESS PLAN

MANDATE AND TASKS

QUESNEL RCMP DETACHMENT

DEPARTMENT MANDATE

"The Royal Canadian Mounted Police is Canada's national police service. Proud of our traditions and confident in meeting future challenges, we commit to preserve the peace, uphold the law and provide quality service in partnership with our communities."

The Quesnel RCMP Detachment provides policing services to the City of Quesnel and the surrounding area. There are 21 police officers designated to making the City of Quesnel a safe community 24 hours a day, 7 days a week.

Our commitment to the community of Quesnel is to:

- Provide unbiased and respectful treatment of all people.
- Be accountable.
- Commit to mutual problem solving.
- Be culturally sensitive.
- Enhance public safety.
- Provide partnerships and consultation.
- Have open and honest communication.
- Provide effective and efficient use of resources.
- Provide quality and timely service.

SPECIFIC TASKS (2006- 2007)

This section lists the specific tasks that the Department is expected to undertake and complete by the end of 2006. The tasks listed here, which are in addition to the Department's day-to-day responsibilities, are categorized by function.

SERIOUS CRIME SECTION

This section works plain clothes and takes over serious crimes that the patrol officers may receive including murders, attempted murders, rapes and serious sex assaults. This section also has a drug squad officer dedicated to drug enforcement and the City has approved one additional officer for June, 2006. The present drug causing the most crime in the community is crack cocaine, with crystal methamphetamine possibly becoming a serious problem here.



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STRATEGIC CONSIDERATIONS

- Continued homicide investigations.
- Possible impact of crystal methamphetamine (crystal meth).
- Continuing problem of crack cocaine.

STRATEGIC PLAN FOR 2006

- Identify a new drug officer.

TRAFFIC SERVICES

Although traffic services are provincially funded, they continue to do enforcement in the City. In 2005, Traffic Services along with regular patrol officers were very successful in reducing the amount of fatal and injury car crashes. Quesnel has one of the best seat-belt compliance rates in B.C. and only had one fatality accident in 2005. Traffic Services were increased by two officers in 2005 through extra funds from the former counter attack program, now called the Enhanced Road Safety Initiative (ERSI).

STRATEGIC CONSIDERATIONS

- Continued enforcement directed at seat belt use.
- Continued enforcement directed at impaired drivers.
- Improved enforcement with regard to the movement of contraband.

STRATEGIC PLAN FOR 2006

- Status quo.

PATROL - "GENERAL DUTIES"

General Duties is the primary police function for our community. The officers provide service 24 hours a day, seven days a week. Demographic changes have made our officers very junior, usually less than three years experience. These many new officers need extra supervision and training.

In 2005, the shift was changed to be more effective, with officers working a 10 hour shift that on Thursday, Friday and Saturday nights have extra officers working.

In 2005 the workload per officer decreased because of the additional officers. Calls for service increased in 2005 from 13,754 in 2004 to 13,897 in 2005. This increase was from more impaired driving files and more false 9-1-1 calls.

We continue to respond to an above average number of violence in rela-



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tionship (VIR) and assault files. Public mischief and graffiti have also been identified as problems.

Overall, we have had a reduction in crime in 2005. As per the 2003 resource study, a need for 3 municipal and 2 rural officers was identified. The 3 municipal officers are in place and one new rural officer is anticipated for 2006 and one more for 2007.

STRATEGIC CONSIDERATIONS

- Supervision
- Impaired drivers
- Training
- Drug trafficking
- Assaults
- Property damage

STRATEGIC PLAN FOR 2006

- Add a new rural position to General Duties.
- Evaluate the new 10-hour shift.

COMMUNITY POLICING (CPAC)

Our community policing program made significant changes in 2005. Mr. Gerry Baragar now heads this office and has started some exciting initiatives. The formal programs continue to be Speed Watch, Block Watch, Citizens on Patrol, and Restorative Justice.

Several facilitators have been trained for restorative justice and this concept is being embraced by the Nazko First Nation. Several proactive initiatives are ongoing: robbery prevention and staff safety, business security education, student peer mediation, teacher conflict resolution training, school anti-bullying, Community Policing Through Environmental Design (CPTED), Police Week, Restorative Justice Week, volunteer appreciation, monthly media updates are a few. Mr. Baragar also participates in several group and committee associations. We have received some concerns regarding accessibility to the CPAC office and are actively seeking volunteers to provide more service from this office.

STRATEGIC CONSIDERATIONS

- Volunteers
- Restorative justice
- Accessibility to the CPAC office



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STRATEGIC PLAN FOR 2006

- Enhance restorative justice practices

BYLAW ENFORCEMENT

Our bylaw enforcement officers have now moved out of the main office into the CPAC office under the supervision of Mr. Baragar. These officers have started a recording system with Bylaw calls now being tracked. With Mr. Craigmyle leaving, Mr. Russ Greer has now taken his place. Mr. Greer has experience as a police officer and was, for a time, in charge of the CPAC office.

STRATEGIC CONSIDERATIONS

- Bylaw reviews
- Records management

STRATEGIC PLAN FOR 2006

- Track bylaw calls for service
- Review present bylaws

SCHOOL LIAISON

We have one dedicated school officer. The main program in this position is our Drug Abuse Resistance Education (DARE) training. This program is essential as it is one of our main tools to stop drug use early. Our school officer will be transferred out of Quesnel this year and we will be looking for a new officer.

STRATEGIC CONSIDERATIONS

- Find a new school liaison officer.
- Continue with the DARE program.

STRATEGIC PLAN FOR 2006

- Have a new DARE trained school officer in place by the fall of 2006.

FIRST NATIONS POLICING (FNP)

In 2005 we obtained a new position for a First Nations Policing officer. This position was filled in August and is now well underway. This officer is doing excellent work with our First Nations people, both in and outside of



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the City. We are in the final stages of a tripartite agreement for funding this position. In 2006 we hope for the addition of one FNP officer.

STRATEGIC CONSIDERATIONS

- Office equipment, vehicles, etc.

STRATEGIC PLAN FOR 2006

- New vehicle and office equipment.
- Have a tripartite agreement in place.

VICTIM SERVICES

Under the Victim of Crimes Act we provide crisis intervention 24/7. Some of the services include emotional support to victims, updates on police and court processes, Court support and orientation, assistance with forms and applications. This program is running very well at present.

STRATEGIC CONSIDERATIONS

- none

STRATEGIC PLAN FOR 2006

- Status quo

KEEP OF PRISONERS

The supervisory guard position has been given to Mr. Chapman. This past year a new video system was installed to meet RCMP requirements and is now fully functional.

In 2005, 1,173 prisoners went through our jail compared to 1,067 in 2004. A majority of these prisoners were remanded here for court from out of the City. The Province pays the City for keep of provincial prisoners and this offsets some of the costs. Prisoners are high risk so we audit this operation once a year. Guards must be trained in First Aid as one of the requirements of the position.

STRATEGIC CONSIDERATIONS

- Training

STRATEGIC PLAN FOR 2006

- Status quo



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RECORDS MANAGEMENT

Quesnel had 13,897 files in 2005 compared to 13,754 in 2004. These files require an above average amount of work in that they have to meet the requirements of the Freedom of Information Act, Statistics Canada OSR scoring, and legal disclosure requirements.

In addition, there are several other requirements with regards to CPIC, court orders and exhibit control. This is often a frustrating part of our operations because of the many requirements. B. C. police forces are presently going to a new electronic filing system called B. C. PRIME, which will have an initial impact on our operations and is expected to begin in the fall of 2006. A court requirement that has impacted us is the need to have all statements typed and transcribed for court. The work flow usually is that an officer takes a recorded statement, a clerk types the statement and returns it to the officer, who then verifies its accuracy and forwards it to Crown along with the report. The process is very time and resource-consuming.

STRATEGIC CONSIDERATIONS

- BC Prime filing system implementation
- Statement transcription
- File space
- Exhibit space

STRATEGIC PLAN FOR 2006

- Move to BC Prime system with related training.
- Streamline statement/transcription process.

DISPATCH OCC

In 1993 the RCMP began providing level "B" dispatch service to detachments of our size. This service was afternoon, night and weekend dispatch. At the time, Quesnel asked for and provided funding for its own dispatch on afternoons and on Saturday.

Since then, costs for the 9-1-1 service and other operational demands at the office along with the need for efficiencies have caused us to examine our present service. We still require clerks to attend the front counter during the weekday, however afternoons and weekends have become redundant.

STRATEGIC CONSIDERATIONS

- Hours of front counter service.
- Hours of dispatch.



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- Other clerk duties.

STRATEGIC PLAN FOR 2006

- Align dispatch with other detachments; 40 hour weeks.
- Adjust dispatch job descriptions.

MANAGEMENT

There are three main managers at the Quesnel office. Sgt. M. Peterson is in charge of operations, Sgt. G. Clark-Marlow is in charge of administration, and I have overall command of the area, including Wells. Quesnel has reached a size where it could now become an Officer level detachment. I expect to leave in the spring of 2007 and will be replaced by an Officer in Charge. The City of Quesnel can and should participate in the selection of a new detachment commander.

STRATEGIC CONSIDERATIONS

- None

STRATEGIC PLAN FOR 2006

- Status quo

OVERALL DETACHMENT OPERATIONS

In May of 2005 the detachment started a "Bridging the Gap" process and continued with the Community Policing through Social Design (CPSD) identified needs. The gap process is an internal tool that allows us to assess ourselves to see what training, equipment or strategy is need to bridge the identified gaps.

The CPSD workshop served as an external scan to identify what the community and we, the police, need to address the public safety needs in our community. It also indicated where we can collaborate with other agencies in addressing these public safety needs.

Our resulting strategic plan developed in May 2005 identified the need to:

- Reduce and prevent property crime in Quesnel.
- Disrupt and dismantle the use and distribution of cocaine and crystal meth within the detachment area.
- Reduce and prevent the number of criminal crashes involving impaired driving.
- Address the incidence of crimes against persons (assaults, violence in relationships).



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- Reduce and prevent substance abuse among First Nations communities.

As indicated in the body of this report, we have been successful in addressing these goals. In May of 2006 we will assess and adjust these goals.

STRATEGIC CONSIDERATIONS

- Assessment of our plans.
- Overall impact on crime.

STRATEGIC PLAN FOR 2006

- Host another CPSD workshop in 2006.
- Assess and align our Bridging the Gap priorities.

