

COMMUNITY SERVICES

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters, through the provision and administration of wildland fire, structural fire and emergency preparedness programs.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

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FINANCIAL SUMMARY (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Corporate Services	1,467	1,234	19%	815
Protective Services	2,664	2,930	-9%	4,021
Community Development	45,516	51,591	-12%	12,712
Total Capital Vote 51	49,647	55,755	-11%	17,548
Revenues				
Third-Party Recoveries	17,063	14,620	17%	6,988
Recoveries from Canada	9,325	4,433	110%	66
Total Revenues	26,388	19,053	38%	7,054
Categories				
Tangible Capital Assets	13,635	28,153	-52%	2,664
Other Capital Projects and Purchases	17,379	15,547	12%	10,161
Transfer Payments	18,633	12,055	55%	4,723
Total Categories	49,647	55,755	-11%	17,548

Note:

Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	23,402	20,452	15,599
Accumulated Amortization	(9,282)	(8,611)	(7,996)
Work in Progress	25,822	505	2,694
Net Book Value	39,942	12,346	10,297
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	10,935	2,671	2,286
Work-in-Progress put in Service during Year	25,167	410	2,567
Disposals	0	(131)	0
Accumulated Amortization			
Amortization Expense	(896)	(782)	(615)
Disposals	0	111	0
Work-in-Progress			
Capital Expenditures	2,700	25,482	378
Prior Year Adjustment	0	245	0
Work-in-Progress put in Service during Year	(25,167)	(410)	(2,567)
End of the Year			
Cost of Tangible Capital Assets in Service	59,504	23,402	20,452
Accumulated Amortization	(10,178)	(9,282)	(8,611)
Net Book Value	49,326	14,120	11,841
Work-in-Progress	3,355	25,822	505
Total Net Book Value and Work-in-Progress	52,681	39,942	12,346
Deferred Capital Contributions			
Balance, Beginning of the Year	(5,281)	0	0
Additions	(3,717)	(5,295)	0
Amortization of Deferred Capital Contributions	52	14	0
Balance, End of the Year	(8,946)	(5,281)	0

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services, Yukon Housing Corporation and Yukon Liquor Corporation managers with direction, guidance and support services in the management and operation of human resource, financial and information systems, and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support; to undertake corporate strategic and project specific planning; and to carry out program reviews and evaluations.

CAPITAL EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	1,467	1,234	19%	815
Total Corporate Services	1,467	1,234	19%	815

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PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural and community values from the harmful effects of wildland fire, through the Wildfire Management program and policies and the FireSmart program.

CAPITAL EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Fire Suppression				
FireSmart	1,000	1,500	-33%	1,433
Emergency Measures				
Emergency Measures	217	142	53%	78
Fire Marshal				
Major Facility Maintenance	353	48	635%	19
Fire Protection	509	459	11%	1,051
Fire Management				
Fire Management	585	781	-25%	1,440
Total Protective Services	2,664	2,930	-9%	4,021

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COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To develop and implement local area land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, including priority water and sewage projects, undertaking related projects for unincorporated communities throughout the Yukon, and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide for the orderly development of residential, commercial, industrial and recreational lands to meet the needs of the Yukon.
- To provide bilingual inquiry services to the public and Yukon government departments.
- To support the growth and development of Yukon people, associations and communities by providing community educational opportunities and resources through public libraries.

CAPITAL EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Sport and Recreation				
Specialty Games	9,387	23,377	-60%	0
Recreation/Community Centres - Various	75	125	-40%	184
Prior Years' Projects	0	3,807	-100%	1,551

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COMMUNITY DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Property Assessment and Taxation				
Rural Electrification and Telephone	500	500	0%	563
Domestic Well Program	700	889	-21%	110
Community Infrastructure				
Community Planning	245	110	123%	38
Planning and Pre-Engineering	90	65	38%	106
Project Management	815	800	2%	741
Water Supply, Treatment and Storage	282	301	-6%	184
Water and Sewer Mains	200	200	0%	114
Sewage Treatment and Disposal	50	379	-87%	1,016
Solid Waste	220	209	5%	138
Flood/Erosion Control	280	700	-60%	7
Equipment Purchase	10	1	900%	9
Road/Streets Upgrade	650	305	113%	87
Canadian Strategic Infrastructure Fund Projects	11,400	900	1167%	0
Municipal Rural Infrastructure Fund Projects	6,110	5,500	11%	0
Extra-ordinary Non-recoverable Funding for Municipal Rural Infrastructure Fund Projects				
- Mayo Community Centre	507	1,377	-63%	0
- Marsh Lake Community Centre	175	0	100%	140
Canada/Yukon Infrastructure Agreement				
- Burwash Sewage Lagoon	75	1,381	-95%	0
- Prior Years' Projects	0	170	-100%	0
Gas Tax Fund	131	0	100%	0
Transit Fund	781	0	100%	0
Community Library Development Projects	110	0	100%	23
Prior Years' Projects	0	944	-100%	1,276
Land Development				
Industrial	100	85	18%	5
Residential	12,473	9,100	37%	5,139
Recreational	150	0	100%	0
Prior Years' Projects	0	366	-100%	1,281
Total Community Development	45,516	51,591	-12%	12,712

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REVENUES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Community Development				
Specialty Games				
Canada Winter Games' Athletes' Village				
- Canada Winter Games Host Society	2,700	0	100%	0
Rural Electrification and Telephone	500	500	0%	292
Domestic Well Program	700	889	-21%	0
Land Development Cost Recovery				
- Industrial	100	85	18%	481
- Residential	12,473	9,100	37%	6,215
- Recreational	150	0	100%	0
- Prior Years' Recoveries	0	66	-100%	0
Canadian Strategic Infrastructure Fund				
- Village of Carmacks	440	30	1367%	0
Prior Years' Recoveries	0	3,950	-100%	0
Total Third-Party Recoveries	17,063	14,620	17%	6,988
RECOVERIES FROM CANADA				
Protective Services				
Prior Years' Recoveries	0	25	-100%	66
Community Development				
Canadian Strategic Infrastructure Fund	5,333	425	1155%	0
Municipal Rural Infrastructure Fund	3,055	2,750	11%	0
Gas Tax Fund	131	0	100%	0
Transit Fund	781	0	100%	0
Canada/Yukon Infrastructure Agreement				
- Burwash Sewage Lagoon	25	600	-96%	0
- Prior Years' Recoveries	0	633	-100%	0
Total Recoveries from Canada	9,325	4,433	110%	66
TOTAL REVENUES	26,388	19,053	38%	7,054

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TRANSFER PAYMENTS (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Protective Services				
Emergency Measures	50	0	100%	0
FireSmart	850	1,350	-37%	1,298
Community Development				
Sport and Recreation:				
Specialty Games				
- Canada Winter Games Infrastructure	667	667	0%	0
- Canada Winter Games Host Society - Research Proposal	20	10	100%	0
Recreation/Community Centres - Various	60	60	0%	153
Prior Years' Contributions	0	2,026	-100%	1,252
Community Infrastructure:				
Community Planning				
- Gas Tax Fund	131	0	100%	0
- Transit Fund	781	0	100%	0
Riverbank Stabilization - Old Crow	250	300	-17%	0
Canadian Strategic Infrastructure Fund	10,106	880	1048%	0
Municipal Rural Infrastructure Fund	4,917	4,451	10%	0
Extra-ordinary Funding for:				
Canadian Strategic Infrastructure Fund				
- Carmacks Sewage Treatment Project	294	20	1370%	0
Municipal Rural Infrastructure Fund				
- Mayo Community Centre	507	1,377	-63%	0
Prior Years' Contributions	0	914	-100%	2,020
TOTAL TRANSFER PAYMENTS	18,633	12,055	55%	4,723