

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 promote bilingual information services to the public and Yukon Government departments.
- To support the health, safety, and the 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.

FINANCIAL SUMMARY (\$000s)	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	50,313	450	50,763
Amortization Expense	810	(28)	782
Operation and Maintenance Recoveries	3,768	(27)	3,741
Revenue	7,917	(69)	7,848
Capital Expenditures	57,751	(2,022)	55,729
Capital Recoveries	19,945	(892)	19,053

COMMUNITY SERVICES

DETAILS (\$000s)	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2005-06 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
COMMUNITY DEVELOPMENT	28,552	450	29,002
TOTAL OF OTHER O&M PROGRAMS	21,761	0	21,761
TOTAL O&M EXPENDITURES	50,313	450	50,763
<u>OPERATION AND MAINTENANCE RECOVERIES</u>			
PROTECTIVE SERVICES			
Emergency Measures	139	(27)	112
TOTAL OF OTHER O&M RECOVERIES	3,629	0	3,629
TOTAL O&M RECOVERIES	3,768	(27)	3,741
<u>REVENUE</u>			
COMMUNITY DEVELOPMENT			
Interest on Local Improvement	166	(63)	103
General Property Tax	2,362	49	2,411
Grant-in-Lieu	200	(26)	174
CONSUMER AND SAFETY SERVICES			
Commercial Vehicle Licences	1,614	(94)	1,520
Miscellaneous Motor Vehicle Revenue	305	55	360
TOTAL OF OTHER REVENUE	3,266	0	3,266
Amortization of Deferred Capital Contributions	4	10	14
TOTAL REVENUE	7,917	(69)	7,848

COMMUNITY SERVICES

DETAILS (\$000s)	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2005-06 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	1,205	29	1,234
COMMUNITY DEVELOPMENT			
Community Infrastructure			
Water Supply, Treatment and Storage	193	278	471
Sewage Treatment and Disposal	1,789	(29)	1,760
Road/Streets Upgrade	205	100	305
Canadian Strategic Infrastructure Fund Projects	3,800	(2,900)	900
Extra-ordinary Non-recoverable Funding for Canadian Strategic Infrastructure Fund Projects - Dawson Sewage Treatment	0	500	500
Land Development			
Industrial	50	35	85
Residential	9,135	(35)	9,100
TOTAL OF OTHER CAPITAL PROJECTS	41,374	0	41,374
TOTAL CAPITAL EXPENDITURES	57,751	(2,022)	55,729

CAPITAL RECOVERIES

PROTECTIVE SERVICES			
Emergency Measures	20	5	25
COMMUNITY DEVELOPMENT			
Canadian Strategic Infrastructure Fund			
- Government of Canada	1,900	(1,475)	425
- Village of Carmacks	0	30	30
Canada/Yukon Infrastructure Agreement			
- Carcross Sewage Lagoon	0	548	548
Land Development Cost Recovery			
- Industrial	50	35	85
- Residential	9,135	(35)	9,100
TOTAL OF OTHER CAPITAL RECOVERIES	8,840	0	8,840
TOTAL CAPITAL RECOVERIES	19,945	(892)	19,053