

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.

FINANCIAL SUMMARY (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	54,448	695	55,143
Capital Expenditures	62,305	956	63,261
Amortization Expense	896	0	896
Revenues			
Taxes and General Revenues	7,824	896	8,720
Operation and Maintenance Recoveries	3,863	(129)	3,734
Capital Recoveries	28,707	(221)	28,486
Amortization of Deferred Capital Contributions	47	0	47
	40,441	546	40,987

COMMUNITY SERVICES

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
PROTECTIVE SERVICES	13,708	600	14,308
COMMUNITY DEVELOPMENT	32,233	95	32,328
Total of Other O&M Expenditures	8,507	0	8,507
TOTAL O&M EXPENDITURES	54,448	695	55,143

CAPITAL EXPENDITURES

PROTECTIVE SERVICES

Fire Marshal

Major Facility Maintenance	353	40	393
Fire Protection	509	(20)	489

Fire Management

Fire Management	585	(20)	565
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COMMUNITY DEVELOPMENT

Property Assessment and Taxation

Rural Electrification and Telephone	500	150	650
Domestic Well Program	819	(150)	669

Community Infrastructure

Planning and Pre-Engineering	90	(15)	75
Water Supply, Treatment and Storage	422	(15)	407
Water and Sewer Mains	200	135	335
Sewage Treatment and Disposal	50	(30)	20
Solid Waste	220	(15)	205
Environmental Liability	0	535	535
Road/Streets Upgrade	650	(60)	590
Municipal Rural Infrastructure Fund Projects	6,789	(350)	6,439
Extra-ordinary Non-recoverable Funding for Municipal Rural Infrastructure Fund Projects			
- Mayo Community Centre	1,884	(84)	1,800
Transit Fund	0	855	855

Total of Other Capital Expenditures	49,234	0	49,234
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TOTAL CAPITAL EXPENDITURES	62,305	956	63,261
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COMMUNITY SERVICES

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Community Development			
Interest on Local Improvement	166	(20)	146
General Property Tax	2,471	52	2,523
Grant-in-Lieu	200	(57)	143
Property Subdivision Application Fee	7	2	9
Consumer and Safety Services			
Professional/Consumer Licensing	178	52	230
Business/Corporate Licensing	1,600	105	1,705
Building Safety Licences and Fees	245	30	275
Private Vehicle Licences	1,022	176	1,198
Commercial Vehicle Licences	1,614	381	1,995
Miscellaneous Motor Vehicle Revenue	305	175	480
Total of Other Taxes and General Revenues	16	0	16
TOTAL TAXES AND GENERAL REVENUES	7,824	896	8,720

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Community Development			
Mosquito Control	21	8	29
Recoveries from Canada			
Protective Services			
Emergency Measures	139	(139)	0
Consumer and Safety Services			
Motor Vehicles	2	2	4
Total of Other O&M Recoveries	3,701	0	3,701
TOTAL O&M RECOVERIES	3,863	(129)	3,734

COMMUNITY SERVICES

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
REVENUES cont'd			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Community Development			
Specialty Games			
Canada Winter Games' Athletes' Village			
- City of Whitehorse	0	15	15
Rural Electrification and Telephone	484	142	626
Domestic Well Program	819	(150)	669
Recoveries from Canada			
Protective Services			
Emergency Measures	0	(28)	(28)
Community Development			
Municipal Rural Infrastructure Fund	3,532	(175)	3,357
Canada/Yukon Infrastructure Agreement			
- Burwash Sewage Lagoon	25	(25)	0
Total of Other Capital Recoveries	23,847	0	23,847
TOTAL CAPITAL RECOVERIES	28,707	(221)	28,486