

COMMUNITY SERVICES

VOTE 51

DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

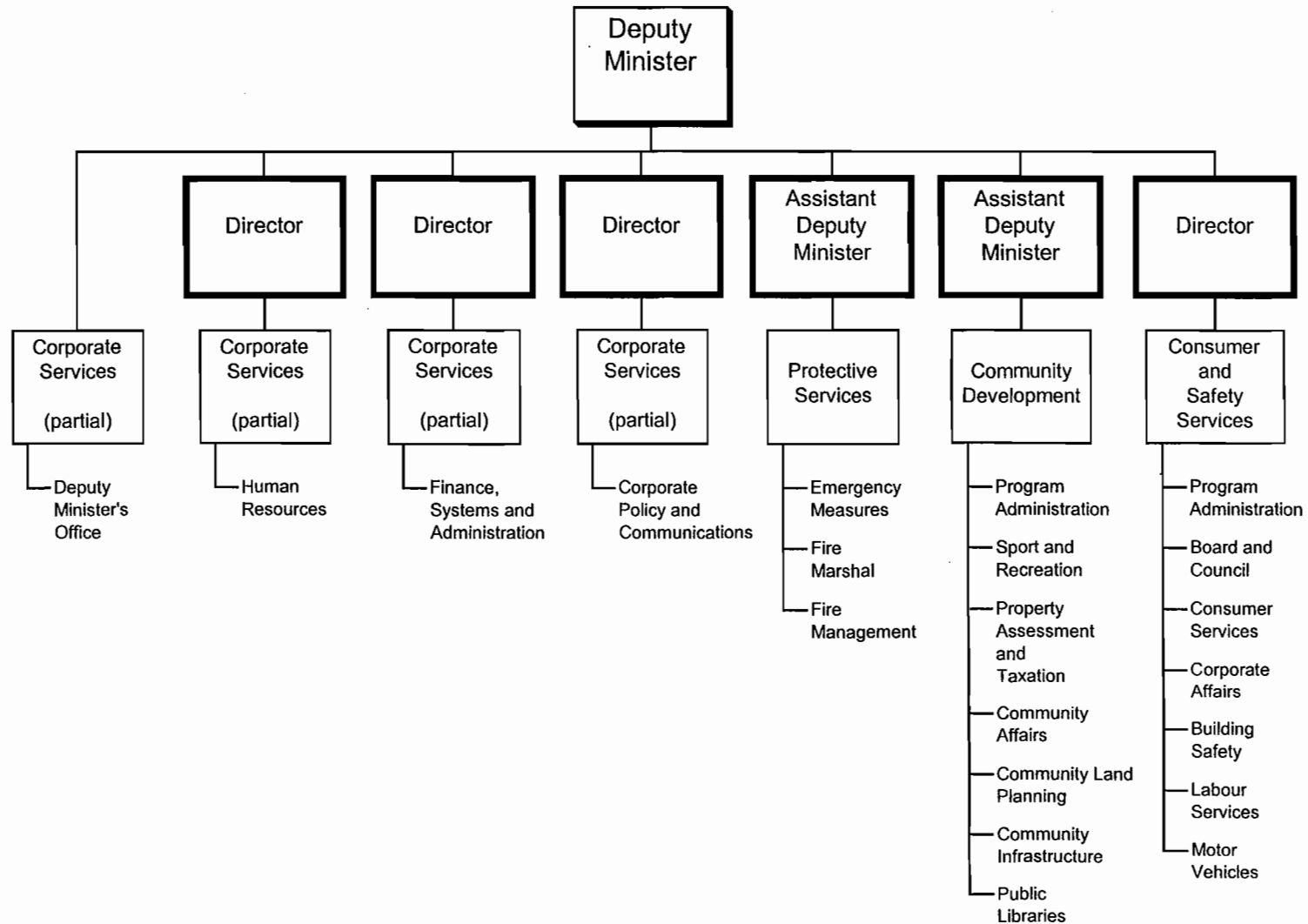
M. Tremblay

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.

DEPARTMENT OF COMMUNITY SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Notes: 1. Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister. 2. The Department of Community Services, Yukon Housing Corporation, and Yukon Liquor Corporation utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc.)

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

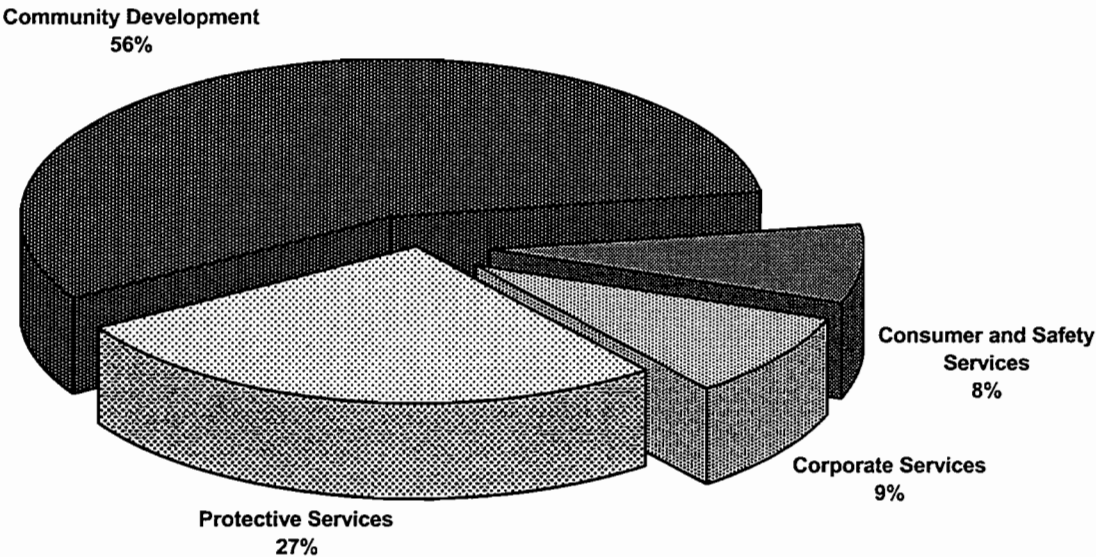
FINANCIAL SUMMARY (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	4,443	4,305	3%	3,692
Protective Services	13,608	13,529	1%	29,509
Community Development	28,482	29,002	-2%	28,645
Consumer and Safety Services	4,024	3,927	2%	3,532
Total Operation and Maintenance Vote 51	50,557	50,763	0%	65,378
Amortization Expense	896	782	15%	615
Revenues				
Taxes and General Revenues	7,544	7,834	-4%	7,968
Third-Party Recoveries	3,538	3,435	3%	3,667
Recoveries from Canada	333	306	9%	10,881
Amortization of Deferred Capital Contributions	52	14	271%	0
Total Revenues	11,467	11,589	-1%	22,516
Allotments				
Personnel	16,855	16,346	3%	17,181
Other	11,399	11,869	-4%	25,012
Transfer Payments	22,303	22,548	-1%	23,185
Total Allotments	50,557	50,763	0%	65,378

Note:

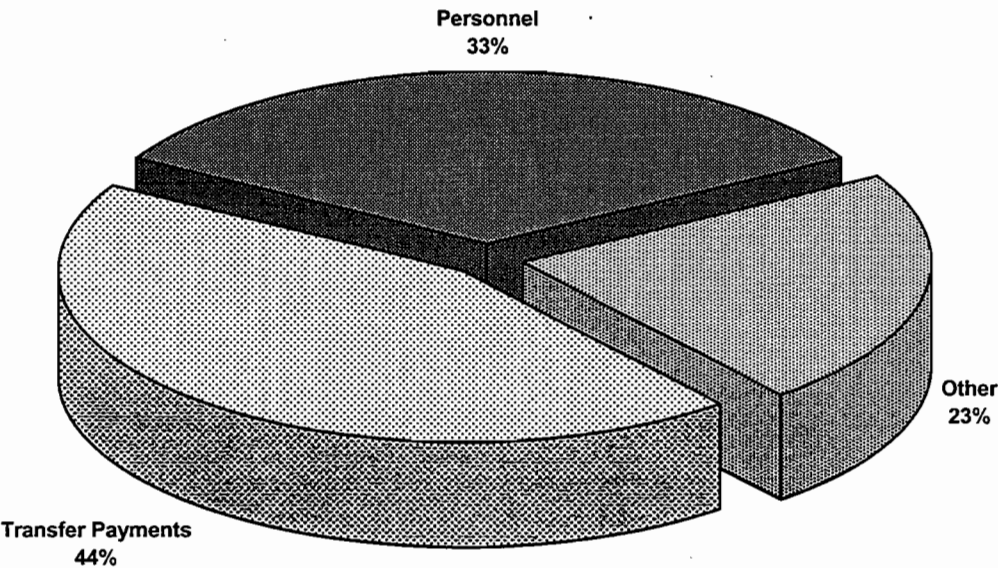
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

2006-07 Estimate
Distribution of O&M Expenditures by Program



2006-07 Estimate
Distribution of O&M Expenditures by Allotment



COMMUNITY SERVICES

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.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Deputy Minister's Office	436	366	19%	340
Human Resources	631	648	-3%	578
Finance, Systems and Administration	2,535	2,462	3%	2,095
Corporate Policy and Communications	841	829	1%	679
Total Corporate Services	4,443	4,305	3%	3,692
Allotments				
Personnel	3,957	3,850	3%	3,330
Other	486	455	7%	362
Transfer Payments	0	0	0%	0
Total Allotments	4,443	4,305	3%	3,692

COMMUNITY SERVICES

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.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Emergency Measures	391	377	4%	380
Fire Marshal	719	713	1%	767
Fire Management	12,498	12,439	0%	28,362
Total Protective Services	13,608	13,529	1%	29,509
Allotments				
Personnel	4,954	4,876	2%	6,970
Other	8,649	8,648	0%	22,539
Transfer Payments	5	5	0%	0
Total Allotments	13,608	13,529	1%	29,509

COMMUNITY SERVICES

PROTECTIVE SERVICES Fire Marshal

STATISTICS

	2006 ESTIMATE	2005 FORECAST	% CHANGE	2004 ACTUAL
Fire Responses (#) *	600	550	9%	561
Inspections (#) *	250	150	67%	115
Storage Tank Inspections (#)	300	250	20%	175

* Statistics reported on a calendar year basis.

COMMUNITY SERVICES

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.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Program Administration	551	560	-2%	463
Sport and Recreation *	3,462	3,763	-8%	2,780
Property Assessment and Taxation	3,653	3,612	1%	3,510
Community Affairs	17,636	17,661	0%	18,732
Community Land Planning	395	395	0%	378
Community Infrastructure	1,206	1,455	-17%	1,233
Public Libraries	1,579	1,556	1%	1,549
Total Community Development	28,482	29,002	-2%	28,645
Allotments				
Personnel *	4,453	4,315	3%	3,758
Other	1,731	2,144	-19%	1,702
Transfer Payments	22,298	22,543	-1%	23,185
Total Allotments	28,482	29,002	-2%	28,645

* For the 2006-07 Estimate and 2005-06 Forecast, figures include \$500 thousand for Government of Yukon employees seconded to Canada Winter Games.

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

STATISTICS

- Contributions to Summer Pool, Recreation Facility Operations, Programs, and Recreation Directors.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Local Authorities				
Beaver Creek	33,200	33,200	0%	24,200
Burwash Landing	7,400	7,400	0%	6,300
Carcross	54,800	54,800	0%	41,400
Destruction Bay	7,200	7,200	0%	2,900
Keno City	3,200	3,200	0%	2,700
Marsh Lake	39,600	39,600	0%	16,800
Mount Lorne	39,400	39,400	0%	12,700
Old Crow	46,200	46,200	0%	39,000
Pelly Crossing	51,500	51,500	0%	37,800
Ross River	91,600	91,600	0%	80,800
Tagish	35,300	35,300	0%	29,300
Upper Liard	18,700	18,700	0%	3,500
	<u>428,100</u>	<u>428,100</u>	<u>0%</u>	<u>297,400</u>

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Sport Governing Bodies				
Yukon Sport Governing Bodies (YSGB's) Funded (#)	24	23	4%	25
YSGB Affiliated Clubs Across Yukon (#)	101	101	0%	100
YSGB Members (#)	11,800	11,500	3%	11,400
Elite Athletes Funded (#)	17	15	13%	16
Athletes Placed in Top Three International or National Competitions (#)	13	12	8%	13
Active Coaches and Officials (#)	1,340	1,340	0%	1,340
Dollars provided and claimed for administration, training, and competition. (Yukon Lotteries Commission contributes funding toward this amount.) (Includes Yukon Sport Governing Bodies, Sport Yukon, Interprovincial Sports and Recreation Committee, Arctic Winter Games, 2007 Canada Winter Games, Elite Athletes and High Performance Coaches and Officials)				
Total (\$)	1,175,000	1,516,000	-22%	1,218,000
Special Recreation Groups				
Yukon Special Recreation Groups Funded (#)	7	7	0%	7
Members (#)	3,000	3,000	0%	3,000
Dollars provided for administration, training and programs including North American Indigenous Games, Special Olympics, Youth Special Recreation Groups, Whitehorse Youth Centre, Youth Investment Fund and Active Living/ Recreation and Parks Association of Yukon				
Total (\$)	279,000	267,000	4%	268,000

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Property Assessment and Taxation

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Assessments				
Properties Assessed (#)	20,593	20,132	2%	19,693
Total Assessed Value (\$000s)	2,762,000	2,601,000	6%	2,496,000
Cost Per Property Assessment (\$)	25	25	0%	25
Complaints (#)				
- Assessment Review Board	50	60	-17%	70
Appeals (#)				
- Assessment Appeal Board	5	5	0%	5
Taxation				
Home Owner Grants Paid (#)	7,145	7,032	2%	6,745
Average Home Owner Grant (\$)	410	404	1%	404

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Community Affairs

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Transfer Payments (\$)				
Grant-in-Lieu of Property Taxes	4,288,000	4,288,263	0%	4,192,520
Community/Local Advisory Council Operation and Maintenance Grants	70,347	70,347	0%	61,430
Association of Yukon Communities	100,000	100,000	0%	100,000
Comprehensive Municipal Grants	12,538,010	12,538,010	0%	12,187,742
Extraordinary Grant - Dawson City	0	0	0%	600,000
Total Transfer Payments	16,996,357	16,996,620	0%	17,141,692

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Community Affairs

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Inquiry Centre				
Telephone Calls Answered (including 1-800)	40,000	37,259	7%	66,946
Counter Inquiries Responded	4,500	4,007	12%	3,974
Written Requests Responded	4,500	4,230	6%	3,074
Building Tours Provided (tours/people)	100/300	83/230	n/a	116/363
French Calls Responded	250	203	23%	297

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Community Infrastructure

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Unincorporated Community Services				
Street Lights (#)	235	235	0%	235
Water Delivery Customers (#)				
Carcross	155	155	0%	150
Keno City	15	15	0%	16
Old Crow	120	120	0%	120
Ross River	160	160	0%	160
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers (#)				
Old Crow	120	120	0%	120
Sewer Systems Customers (#)				
Destruction Bay	12	12	0%	12
Solid Waste Sites Operated (#)	20	20	0%	19
Mosquito Control (#)				
Hectares Treated with Larvicide	675	675	0%	685
Communities Participating in Larvicide Program	11	11	0%	11

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Public Libraries

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Technical Services (#)				
Materials Processed *	9,000	8,200	10%	10,647
Material Distributed to Libraries	9,100	8,200	11%	11,780
* Figures include videos, books and audio visual material catalogued for Yukon Public Libraries.				
Library Circulation (#)				
Whitehorse Public Library	125,000	125,000	0%	114,770
Communities	40,500	40,100	1%	44,098
Library cards (new and renewed)	10,500	10,500	0%	9,408
Library Use (#)				
Whitehorse Public Library Visits	220,000	209,000	5%	243,182
Library Programs - Attendance Whitehorse	2,500	2,500	0%	2,086
Library Programs - Attendance Communities	4,500	4,500	0%	5,582
Reference Questions (#)				
Whitehorse Public Library	17,000	16,500	3%	15,614
Communities	8,100	8,000	1%	7,387
External to Yukon Inter-library Loan (ILL)				
- Requests Filled	1,200	1,100	9%	1,100
Internet Sessions Booked *				
- Whitehorse Public Library	32,000	31,000	3%	23,598
- Communities	23,000	23,300	-1%	27,432

* Internet use is a significant activity in Yukon Public Libraries, with public access available in all community libraries.

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES

PROGRAM OBJECTIVES

- To encourage and maintain equitable and responsible employment practices and to promote public interest in positive labour management relations through enforcement of minimum employment standards.
- To encourage and ensure orderly and responsible commercial activity through maintenance of enabling legislation, disclosure requirements and public information registries.
- To protect and enhance the public interest in professional and commercial services, and assist in consumer protection through education, provision of information and enforcement of legislation.
- To support, administer and enforce building, plumbing, electrical and mechanical standards in conjunction with reviewing development permits and maintaining a building information repository.
- To protect public safety through appropriate driver licensing and vehicle registration programs.
- To provide the public with an appeal process on motor vehicle licensing and regulatory decisions which balances public safety with individual rights and responsibilities.

O&M EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Program Administration	488	610	-20%	601
Board and Council	102	66	55%	14
Consumer Services	527	524	1%	468
Corporate Affairs	380	373	2%	362
Building Safety	1,060	923	15%	891
Labour Services	373	319	17%	250
Motor Vehicles	1,094	1,112	-2%	946
Total Consumer and Safety Services	4,024	3,927	2%	3,532
Allotments				
Personnel	3,491	3,305	6%	3,123
Other	533	622	-14%	409
Transfer Payments	0	0	0%	0
Total Allotments	4,024	3,927	2%	3,532

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES

Consumer Services

STATISTICS

- To provide safeguards to consumers in acquiring goods and services, in order to contribute to the efficient functioning of the marketplace and to ensure that those licensed to provide services are adequately qualified.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	176	176	0%	166
Agents, Salespersons, Adjusters and Brokers	590	590	0%	590
Medical Professionals	185	182	2%	184
Medical Corporations	31	31	0%	30
Chiropractors	10	9	11%	9
Dental Professionals	37	37	0%	30
Dental Corporations	8	7	14%	6
Dental Hygienists/Therapists	28	28	0%	25
Dental Technicians	3	3	0%	3
Optometrists	5	5	0%	6
Pharmacists	40	38	5%	35
Physiotherapists *	21	0	100%	0
Licensed Practical Nurses	70	70	0%	72
Collection Agencies	36	36	0%	33
Collection Agency Employees	1,700	1,700	0%	1,692
Real Estate Agencies	8	8	0%	8
Real Estate Salespersons	35	35	0%	33
Private Investigators and Security Guards	55	50	10%	53
Security Agencies	14	14	0%	12
Funeral Directors	2	2	0%	2
Pawn Brokers and Second Hand Dealers	3	3	0%	3

* Physiotherapists' licences were not required prior to 2006-07.

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES Consumer Services

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Medical Inquiries to Practice				
Medical - Telephone / e-mail	600	600	0%	692
Medical - Letter of Inquiry	225	225	0%	192
Consumer Complaints and Inquiries (#)				
Consumer Inquiries	300	290	3%	269
Dental	145	145	0%	166
Insurance	600	700	-14%	523
Landlord and Tenant	660	660	0%	1,076
Licensed Practical Nurses	120	120	0%	157
Pharmacists	75	75	0%	106
Security/Investigator	50	50	0%	64
Real Estate	45	45	0%	67
Other	200	200	0%	396
Boards of Inquiry/Arbitrations (#)				
Landlord and Tenant	1	0	100%	0
Real Estate	1	1	0%	0
Medical	1	0	100%	0
Pharmacists	1	0	100%	0
Dental	1	0	100%	0
Insurance	1	0	100%	0
Other	1	0	100%	0

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES

Consumer Services

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Lotteries/Games of Chance Activities				
Licenses Issued (#)	150	118	27%	142
Amount Wagered:				
- Bingos (\$)	4,500,000	3,600,000	25%	4,239,168
- Raffles and Sport Pools (\$)	750,000	700,000	7%	709,235
- Casinos, gross profit (\$)	25,000	20,000	25%	17,536
Prizes:				
- Bingos (\$)	3,200,000	2,500,000	28%	3,185,000
- Raffles and Sport Pools (\$)	300,000	280,000	7%	280,246
Expenses:				
- Bingos (\$)	330,000	260,000	27%	329,097
- Raffles and Sport Pools (\$)	32,000	30,000	7%	30,380
- Casinos (\$)	5,000	5,000	0%	5,383
Net: Proceeds used for Charitable Objectives				
- Bingos (\$)	970,000	840,000	15%	725,071
- Raffles and Sport Pools (\$)	418,000	390,000	7%	398,609
- Casinos (\$)	20,000	15,000	33%	12,153
Diamond Tooth Gertie's:				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered \$)	1,635,000	1,630,853	0%	1,566,404
Win (Amount Paid Out \$)	1,220,000	1,218,573	0%	1,188,954
Hold (Balance held by organization before expenses \$)	415,000	412,280	1%	377,450
Poker Revenue (\$)	77,400	77,400	0%	73,851
Slot Machines:				
Coin In (\$)	13,840,000	13,727,827	1%	14,133,537
Coin Out (\$)	12,635,000	12,529,107	1%	12,881,890
Gross Revenue (\$)	1,205,000	1,198,720	1%	1,251,647

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES Corporate Affairs

STATISTICS

- To protect and enhance the public interest in professional and commercial activities.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Corporate Registry				
All Transactions (#)*	9,300	9,300	0%	16,387
Revenue (\$)	313,714	313,714	0%	234,883
Partnership/Business Names Registry				
All Transactions (#)*	2,100	2,100	0%	2,285
Revenue (\$)	36,000	36,000	0%	32,446
Personal Property Security				
Financing Statements/Changes (#)	5,500	5,500	0%	5,718
Searches Conducted (#)	5,000	5,000	0%	5,740
Revenue (\$)	75,000	75,000	0%	77,178
Societies				
All Transactions (#)*	1,250	1,250	0%	1,467
Revenue (\$)	6,000	6,000	0%	7,330
Securities				
Annual Information Form/ Prospectuses filed (#)	4,500	4,500	0%	4,500
Brokers/Salespersons Registration (CARS) Transactions (#)	6,000	6,000	0%	6,000
Other Filings (#)	500	500	0%	500
Registrar's Orders (#)	100	75	33%	118
Revenue (\$)	1,570,490	1,345,490	17%	1,375,955

* All Transactions: these are all registrations that are tracked by the Corporate Affairs Registry System (CARS). These do not include phone calls, personal inquiries, etc.

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES Building Safety

STATISTICS

	2006 ESTIMATE	2005 FORECAST	% CHANGE	2004 ACTUAL
Codes and Standards *				
Permits Issued (#)				
Building	500	577	-13%	495
Plumbing	100	100	0%	95
Electrical	700	700	0%	1,023
Gas	140	150	-7%	219
New Boiler and Pressure Vessels	65	43	51%	56
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Total Permits Issued	1,505	1,570	-4%	1,888
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Building File Information Requests	1,500	1,684	-11%	1,323
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Inspections (#) *				
Building	2,500	2,517	-1%	2,435
Plumbing	350	385	-9%	313
Electrical	1,300	1,300	0%	1,342
Elevators	45	38	18%	28
Gas	240	504	-52%	308
Boiler and Pressure Vessels	600	628	-4%	547
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Total Inspections	5,035	5,372	-6%	4,973
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* Statistics reported on a calendar year basis.

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES Labour Services

STATISTICS

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Wage Offence Complaints Investigated (#)	140	110	27%	103
Wage Offences (#)	230	200	15%	217
Inquiries (#)	3,350	3,400	-1%	3,029
Wages Collected (\$)	130,000	120,000	8%	165,503
Wages Uncollected (\$)	11,000	10,000	10%	15,635
Certificates for Wages Issued (\$) *	20,000	17,500	14%	30,032
Certificates for Wages Filed (\$) *	6,000	6,000	0%	27,415
Administration Fees on Certificates Issued (\$) **	1,500	1,000	50%	526
Assessment of Administrative Penalty (#)	1,000	500	100%	500

* Supplementary certificates are also included in both columns (against Directors of Corporations).

** Estimated administrative fees and penalties levied as a result of changes made in 1998 to the Employment Standards Act.

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES Motor Vehicles

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Motor Vehicles Registrations (#)				
Private	31,500	30,000	5%	28,989
Commercial	6,000	5,700	5%	5,562
Dealer	190	180	6%	169
Motorcycles	925	850	9%	773
Ski Vehicles/ATV	1,500	1,400	7%	1,264
Trailer	5,300	5,200	2%	4,894
U-Drive	1,400	1,400	0%	1,389
	<u>46,815</u>	<u>44,730</u>	<u>5%</u>	<u>43,040</u>
Operators Licences (approximate)	23,400	23,400	0%	23,374

- Above statistics reflect active registrations/licences in a fiscal year, not number issued.

COMMUNITY SERVICES

REVENUES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Fuel Storage Tank Permits	4	4	0%	1
Community Development				
Interest on Local Improvement	166	103	61%	104
General Property Tax	2,190	2,411	-9%	2,188
Grant-in-Lieu	200	174	15%	171
Property Subdivision Application Fee	7	7	0%	13
Library Fines	8	8	0%	4
Rental of Equipment	2	2	0%	1
Photocopier Fees	3	3	0%	7
Prior Years' Revenue	0	0	0%	19
Consumer and Safety Services				
Professional/Consumer Licensing	178	200	-11%	182
Business/Corporate Licensing	1,600	1,776	-10%	1,862
Building Safety Licences and Fees	245	245	0%	269
Private Vehicle Licences	1,022	1,021	0%	1,118
Commercial Vehicle Licences	1,614	1,520	6%	1,724
Miscellaneous Motor Vehicle Revenue	305	360	-15%	304
Prior Years' Revenue	0	0	0%	1
Total Taxes and General Revenues	7,544	7,834	-4%	7,968

COMMUNITY SERVICES

REVENUES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Corporate Services				
Shared Services	2,561	2,510	2%	2,228
Protective Services				
Prior Years' Recoveries	0	0	0%	457
Community Development				
Community Recreation/Active Living	105	59	78%	65
Sport	294	294	0%	281
Community Assessments	331	325	2%	333
Water and Sewer Services	212	212	0%	267
Mosquito Control	21	21	0%	26
Author Readings	14	14	0%	10
Total Third-Party Recoveries	3,538	3,435	3%	3,667
RECOVERIES FROM CANADA				
Protective Services				
Emergency Measures	139	112	24%	110
Prior Years' Recoveries	0	0	0%	10,630
Community Development				
Sport	192	192	0%	140
Consumer and Safety Services				
Motor Vehicles	2	2	0%	1
Total Recoveries from Canada	333	306	9%	10,881
Amortization of Deferred Capital Contributions	52	14	271%	0
TOTAL REVENUES	11,467	11,589	-1%	22,516

COMMUNITY SERVICES

TRANSFER PAYMENTS (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
GRANTS				
Community Development				
In-Lieu of Property Taxes *	4,288	4,288	0%	4,193
Community/Local Advisory Council				
Operation and Maintenance Grants	70	70	0%	61
Home Owner Grants *	2,930	2,841	3%	2,763
Comprehensive Municipal Grants *	12,538	12,538	0%	12,188
Prior Years' Grants	0	0	0%	600
Total Grants	19,826	19,737	0%	19,805
CONTRIBUTIONS				
Protective Services				
Emergency Measures Preparation	5	5	0%	0
Community Development				
Community Recreation/Active Living	707	695	2%	562
Sport	1,175	1,516	-22%	1,217
Association of Yukon Communities	100	100	0%	100
Volunteer Bureau	67	70	-4%	66
Mae Bachur Animal Shelter	75	75	0%	75
Dawson Humane Society	20	20	0%	20
Community Library Boards	328	330	-1%	270
Prior Years' Contributions	0	0	0%	1,070
Total Contributions	2,477	2,811	-12%	3,380
TOTAL TRANSFER PAYMENTS	22,303	22,548	-1%	23,185

* Paid under authority of legislation.