

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. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	50,557	3,891	54,448
Capital Expenditures	49,647	12,658	62,305
Amortization Expense	896	0	896
Revenues			
Taxes and General Revenues	7,544	280	7,824
Operation and Maintenance Recoveries	3,871	(8)	3,863
Capital Recoveries	26,388	2,319	28,707
Amortization of Deferred Capital Contribution	52	(5)	47
	37,855	2,586	40,441

COMMUNITY SERVICES

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
PROTECTIVE SERVICES	13,608	100	13,708
COMMUNITY DEVELOPMENT	28,482	3,751	32,233
CONSUMER AND SAFETY SERVICES	4,024	40	4,064
Total of Other O&M Programs	4,443	0	4,443
TOTAL O&M EXPENDITURES	50,557	3,891	54,448
<u>CAPITAL EXPENDITURES</u>			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	1,467	141	1,608
COMMUNITY DEVELOPMENT			
Sport and Recreation			
Specialty Games	9,387	7,513	16,900
Teslin Arena Upgrade	0	805	805
Klondike Institute of Art and Culture (KIAC)	0	347	347
Property Assessment and Taxation			
Domestic Well Program	700	119	819
Community Infrastructure			
Water Supply, Treatment and Storage	282	140	422
Flood/Erosion Control	280	350	630
Canadian Strategic Infrastructure Fund Projects	11,400	124	11,524
Municipal Rural Infrastructure Fund Projects	6,110	679	6,789
Extra-ordinary Non-recoverable Funding for Municipal Rural Infrastructure Fund Projects			
- Mayo Community Centre	507	1,377	1,884
Transit Fund	781	(781)	0
Dawson City Infrastructure	0	208	208
Land Development			
Residential	12,473	1,636	14,109
Total of Other Capital Expenditures	6,260	0	6,260
TOTAL CAPITAL EXPENDITURES	49,647	12,658	62,305

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DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Community Development			
General Property Tax	2,190	281	2,471
Rental of Equipment	2	(2)	0
Consumer and Safety Services			
Labour Services	0	1	1
Total of Other Taxes and General Revenues	5,352	0	5,352
TOTAL TAXES AND GENERAL REVENUES	7,544	280	7,824

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Community Development			
Author Readings	14	(8)	6
Total of Other O&M Recoveries	3,857	0	3,857
TOTAL O&M RECOVERIES	3,871	(8)	3,863

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DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
CAPITAL RECOVERIES			
Third-Party Recoveries			
Community Development			
Specialty Games			
Canada Winter Games' Athletes' Village			
- Yukon Housing Corporation	0	875	875
Rural Electrification and Telephone	500	(16)	484
Domestic Well Program	700	119	819
Land Development Cost Recovery			
- Residential	12,473	1,636	14,109
Canadian Strategic Infrastructure Fund			
- Village of Carmacks	440	(202)	238
Recoveries from Canada			
Community Development			
Canadian Strategic Infrastructure Fund	5,333	211	5,544
Municipal Rural Infrastructure Fund	3,055	477	3,532
Transit Fund	781	(781)	0
Total of Other Capital Recoveries	3,106	0	3,106
TOTAL CAPITAL RECOVERIES	26,388	2,319	28,707