

COMMUNITY SERVICES

VOTE 51

DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

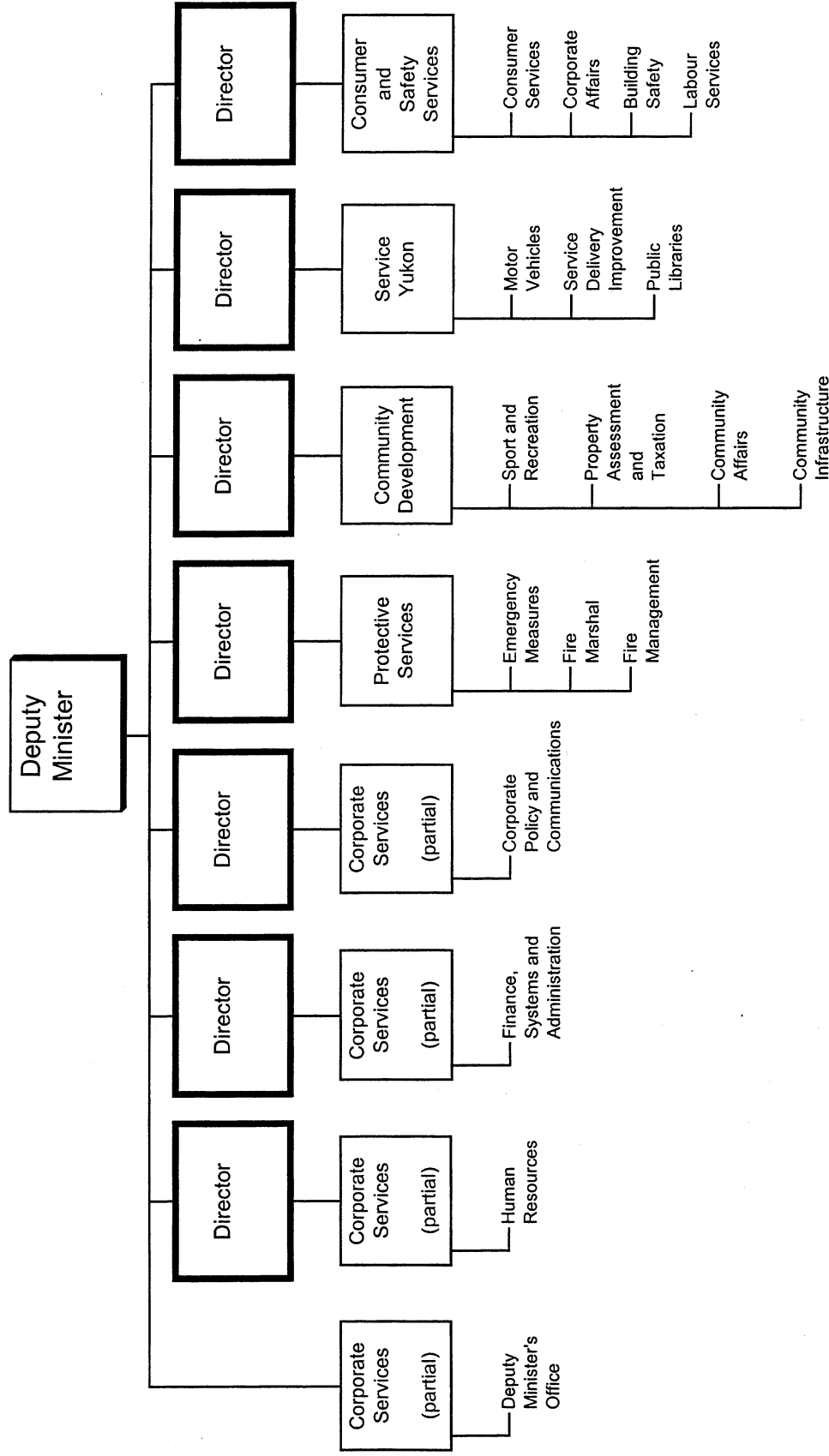
M. Tremblay

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 support the provision of efficient and convenient ways for the public to access government services, protect public safety through driver and vehicle programs, and provide community educational opportunities through public library programs.
- 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 government 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.)

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DEPARTMENT OF COMMUNITY SERVICES

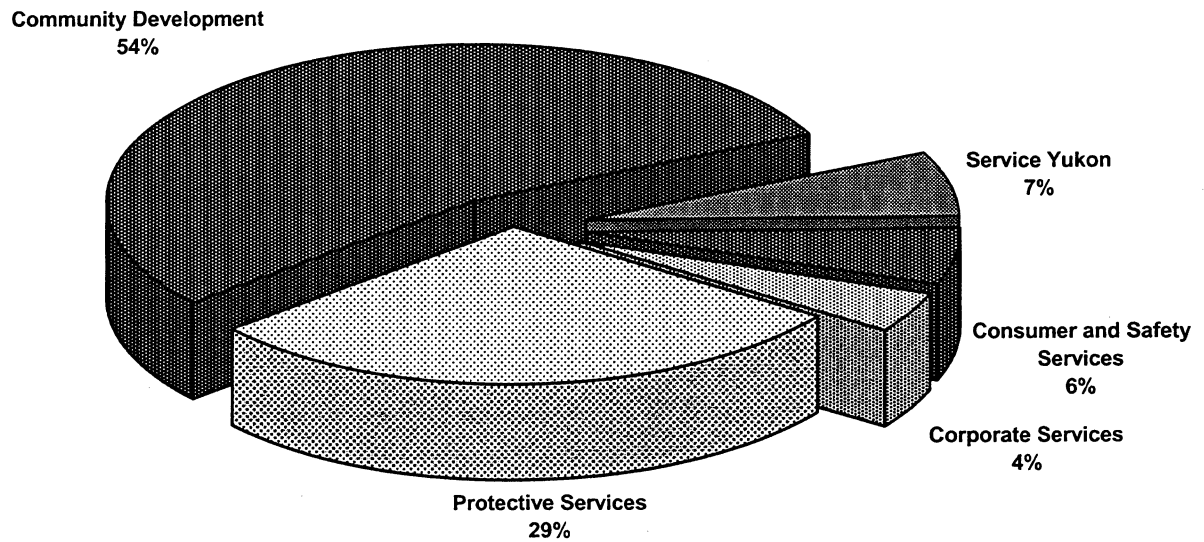
FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	1,889	1,712	10%	1,498
Protective Services	13,329	13,064	2%	1,008
Community Development	24,670	26,090	-5%	23,118
Service Yukon	2,988	2,922	2%	2,886
Consumer and Safety Services	2,657	2,994	-11%	2,387
Total Operation and Maintenance Vote 51	45,533	46,782	-3%	30,897
Amortization Expense	632	474	33%	449
Operation and Maintenance Recoveries	1,066	1,049	2%	1,118
Revenue	7,565	8,099	-7%	7,737
Allotments				
Personnel	13,222	12,692	4%	8,124
Other	11,092	11,083	0%	2,513
Transfer Payments	21,219	23,007	-8%	20,260
Total Allotments	45,533	46,782	-3%	30,897

Note:

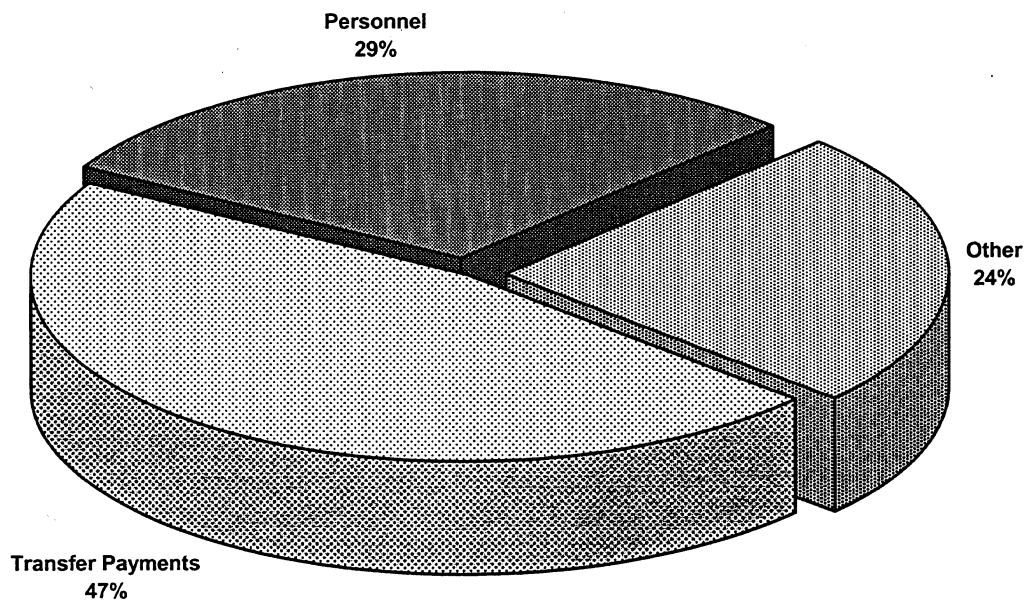
Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

2004-05 Estimate
Distribution of O&M Expenditures by Program



2004-05 Estimate
Distribution of O&M Expenditures by Allotment



COMMUNITY SERVICES

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide program managers with direction, guidance, and support services in the areas of human resource management, financial operations, 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 (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Deputy Minister's Office	341	273	25%	317
Human Resources	373	369	1%	192
Finance, Systems and Administration	809	708	14%	590
Corporate Policy and Communications	366	362	1%	399
Total Corporate Services	1,889	1,712	10%	1,498
Allotments				
Personnel	1,705	1,598	7%	1,371
Other	184	114	61%	127
Transfer Payments	0	0	0%	0
Total Allotments	1,889	1,712	10%	1,498

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 (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Emergency Measures	359	358	0%	311
Fire Marshal	656	598	10%	622
Fire Management	12,314	12,108	2%	75
Total Protective Services	13,329	13,064	2%	1,008
Allotments				
Personnel	4,754	4,529	5%	507
Other	8,575	8,535	0%	501
Transfer Payments	0	0	0%	0
Total Allotments	13,329	13,064	2%	1,008

COMMUNITY SERVICES

PROTECTIVE SERVICES Fire Marshal

STATISTICS

	2004 ESTIMATE	2003 FORECAST	% CHANGE	2002 ACTUAL
Fire Responses (#) *	525	550	-5%	575
Inspections (#) *	150	150	0%	84
Storage Tank Inspections (#)	300	260	15%	83

* 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.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Sport and Recreation	2,607	4,689	-44%	2,264
Property Assessment and Taxation	3,326	3,323	0%	3,164
Community Affairs	17,676	17,138	3%	16,790
Community Infrastructure	1,061	940	13%	900
Total Community Development	24,670	26,090	-5%	23,118
Allotments				
Personnel	2,258	2,234	1%	2,125
Other	1,522	1,171	30%	1,037
Transfer Payments	20,890	22,685	-8%	19,956
Total Allotments	24,670	26,090	-5%	23,118

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

STATISTICS

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

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Local Authorities				
Beaver Creek	23,200	23,200	0%	23,200
Burwash Landing	6,300	6,300	0%	6,300
Carcross	41,400	41,400	0%	41,400
Destruction Bay	2,900	2,900	0%	2,900
Keno City	2,700	2,700	0%	2,700
Marsh Lake	12,800	12,800	0%	12,800
Mount Lorne	12,700	12,700	0%	12,700
Old Crow	39,000	39,000	0%	39,000
Pelly Crossing	37,800	37,800	0%	37,800
Ross River	80,800	80,800	0%	80,800
Tagish	29,300	29,300	0%	29,300
Upper Liard	6,800	6,800	0%	6,800
	<u>295,700</u>	<u>295,700</u>	<u>0%</u>	<u>295,700</u>

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Sport Governing Bodies				
Yukon Sport Governing Bodies (YSGB's)				
Funded (#)	23	22	5%	25
YSGB Affiliated Clubs Across Yukon (#)	98	98	0%	100
YSGB Members (#)	11,500	11,500	0%	11,450
Elite Athletes Funded (#)	18	18	0%	21
Athletes Placed in Top Three International or National Competitions (#)	24	24	0%	24
Active Coaches and Officials (#)	1,340	1,340	0%	1,341
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, Territorial Experimental Ski Training Program, 2007 Canada Winter Games Bid, Elite Athletes and High Performance Coaches and Officials)				
Total (\$)	997,600	1,119,600	-11%	860,936
Special Recreation Groups				
Yukon Special Recreation Groups Funded (#)	6	6	0%	10
Members (#)	3,000	3,000	0%	2,500
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 (\$)	267,820	267,820	0%	573,568

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Property Assessment and Taxation

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Assessments				
Properties Assessed (#)	19,689	19,303	2%	18,985
Total Assessed Value	2,464,000,000	2,415,000,000	2%	2,372,000,000
Cost Per Property Assessment (\$)	25	25	0%	25
Complaints (#)				
- Assessment Review Board	75	85	-12%	148
Appeals (#)				
- Assessment Appeal Board	5	6	-17%	4
Taxation				
Home Owner Grants Paid (#)	6,723	6,598	2%	6,561
Average Home Owner Grant (\$)	385	385	0%	377

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Community Affairs

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Transfer Payments (\$)				
Grant-in-Lieu of Property Taxes	4,196,000	4,140,000	1%	3,999,444
Community/Local Advisory Council Operation and Maintenance Grants	70,347	70,347	0%	68,947
Association of Yukon Communities	100,000	100,000	0%	100,000
Comprehensive Municipal Grants	12,178,009	11,816,869	3%	11,816,869
Total Transfer Payments	16,544,356	16,127,216	3%	15,985,260

COMMUNITY SERVICES**COMMUNITY DEVELOPMENT
Community Infrastructure****STATISTICS**

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Unincorporated Community Services				
Street Lights (#)	235	235	0%	228
Water Delivery Customers (#)				
Carcross	150	145	3%	140
Keno City	15	18	-17%	18
Old Crow	120	120	0%	120
Ross River	160	160	0%	160
(Note: # of customers within +/- 10%)				
Sewage Education Services Customers (#)				
Old Crow	120	120	0%	120
Sewer Systems Customers (#)				
Destruction Bay	12	12	0%	12
Solid Waste Sites Operated (#)	19	19	0%	19
Mosquito Control (#)				
Hectares Treated with Larvicide	400	370	8%	650
Communities Participating in Larvicide Program	11	11	0%	10

COMMUNITY SERVICES

SERVICE YUKON

PROGRAM OBJECTIVES

- To provide Yukon individuals and businesses with efficient, convenient ways to access government services, information, and products.
- To support the growth and development of Yukon people, associations, and communities by providing community educational opportunities and resources through public libraries.
- 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 (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Motor Vehicles	873	856	2%	848
Service Delivery Improvement	565	542	4%	560
Public Libraries	1,550	1,524	2%	1,478
Total Service Yukon	2,988	2,922	2%	2,886
Allotments				
Personnel	2,174	2,131	2%	2,093
Other	485	469	3%	489
Transfer Payments	329	322	2%	304
Total Allotments	2,988	2,922	2%	2,886

COMMUNITY SERVICES

SERVICE YUKON Motor Vehicles

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Motor Vehicles Registrations (#)				
Private	22,000	21,979	0%	21,599
Commercial	4,000	4,141	-3%	4,231
Dealer	130	137	-5%	138
Motorcycles	580	570	2%	543
Ski Vehicles/ATV	875	878	0%	910
Trailer	3,300	3,353	-2%	4,133
U-Drive	1,080	1,078	0%	991
	<u>31,965</u>	<u>32,136</u>	<u>-1%</u>	<u>32,545</u>

Operators Licences (approximate)	22,200	22,200	0%	22,207
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- Above statistics reflect active registrations/licences in a fiscal year, not number issued.

COMMUNITY SERVICES

SERVICE YUKON Service Delivery Improvement

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Inquiry Centre				
Telephone Calls Answered (including 1-800)	63,000	68,000	-7%	62,353
Counter Inquiries Responded	5,000	6,500	-23%	3,588
Written Requests Responded	700	700	0%	2,598
Building Tours Provided (tours/people)	127/375	127/375	0%	117/371
French Calls Responded	275	275	0%	272

COMMUNITY SERVICES

SERVICE YUKON Public Libraries

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Technical Services (#)				
Materials Processed *	11,000	10,600	4%	11,585
Material Distributed to Libraries	11,000	11,200	-2%	12,356
* Figures include videos, books and audio visual material catalogued for Yukon Public Libraries.				
Library Circulation (#)				
Whitehorse Public Library	122,000	122,000	0%	122,070
Communities	50,000	52,000	-4%	59,839
Library cards (new and renewed)	10,000	10,232	-2%	9,956
Patrons Using (#)				
Whitehorse Public Library Visits	245,000	244,000	0%	245,169
Library Programs - Attendance Whitehorse	2,800	2,800	0%	2,022
Library Programs - Attendance Communities	6,000	6,600	-9%	10,011
Reference Questions (#)				
Whitehorse Public Library	17,000	17,400	-2%	18,294
Communities	11,000	11,000	0%	11,069
External to Yukon Inter-library Loan (ILL)				
- Requests Filled	1,200	1,200	0%	1,235
Internet Sessions Booked				
- Whitehorse Public Library	21,000	20,000	5%	19,426
- Communities	33,000	33,000	0%	31,410

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.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Activities				
Consumer Services	537	516	4%	451
Corporate Affairs	354	346	2%	329
Building Safety	1,015	992	2%	870
Labour Services	751	672	12%	737
Prior Years' Expenditures	0	468	-100%	0
Total Consumer and Safety Services	2,657	2,994	-11%	2,387
Allotments				
Personnel	2,331	2,200	6%	2,028
Other	326	794	-59%	359
Transfer Payments	0	0	0%	0
Total Allotments	2,657	2,994	-11%	2,387

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.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	167	170	-2%	167
Agents, Salespersons, Adjusters and Brokers	500	600	-17%	498
Medical Professionals	215	215	0%	191
Medical Corporations	34	34	0%	29
Chiropractors	9	9	0%	8
Dental Professionals	32	32	0%	30
Dental Corporations	6	6	0%	6
Dental Hygienists/Therapists	27	27	0%	24
Dental Technicians	2	2	0%	1
Optometrists	6	6	0%	6
Pharmaceutical Chemists	34	34	0%	32
Nursing Assistants	70	76	-8%	67
Collection Agencies	30	30	0%	26
Collection Agency Employees	1,500	1,400	7%	1,242
Real Estate Agencies	8	8	0%	8
Real Estate Salespersons	40	40	0%	37
Private Investigators and Security Guards	40	40	0%	50
Security Agencies	14	14	0%	11
Funeral Directors	3	3	0%	2
Pawn Brokers and Second Hand Dealers	3	3	0%	4

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES

Consumer Services

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Professional Inquiries to Practice				
Medical - Telephone	600	550	9%	490
Medical - Letter of Inquiry	400	400	0%	310
Dental	120	130	-8%	116
Nursing	70	85	-18%	75
Pharmacists	50	50	0%	60
Insurance	500	600	-17%	980
Security/Investigator	75	80	-6%	65
Real Estate	50	50	0%	50
Other	150	200	-25%	170
Consumer Complaints and Inquiries (#)				
Consumer Inquiries	300	350	-14%	298
Landlord and Tenant	600	700	-14%	660
Lotteries and Games of Chance	600	850	-29%	658
Boards of Inquiry/Arbitrations (#)				
Landlord and Tenant	1	1	0%	0
Real Estate	1	1	0%	0
Medical	1	1	0%	0
Pharmacists	2	2	0%	0
Dental	1	1	0%	0
Insurance	1	1	0%	0

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES Consumer Services

STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Lotteries/Games of Chance Activities				
Licenses Issued (#)	170	176	-3%	157
Amount Wagered:				
- Bingos (\$)	4,900,000	5,000,000	-2%	4,888,761
- Raffles and Sport Pools (\$)	500,000	510,000	-2%	503,172
- Casinos, gross profit (\$)	30,000	33,000	-9%	31,861
Prizes:				
- Bingos (\$)	3,750,000	3,750,000	0%	3,540,489
- Raffles and Sport Pools (\$)	175,000	180,000	-3%	174,314
Expenses:				
- Bingos (\$)	350,000	350,000	0%	341,242
- Raffles and Sport Pools (\$)	30,000	30,000	0%	28,225
- Casinos (\$)	13,000	13,000	0%	11,404
Net: Proceeds used for Charitable Objects				
- Bingos (\$)	800,000	900,000	-11%	1,007,030
- Raffles and Sport Pools (\$)	295,000	300,000	-2%	300,633
- Casinos (\$)	17,000	20,000	-15%	20,457
Diamond Tooth Gertie's:				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered \$)	1,300,000	1,300,000	0%	1,486,896
Win (Amount Paid Out \$)	960,000	960,000	0%	1,084,775
Hold (Balance held by organization before expenses \$)	340,000	340,000	0%	402,121
Poker Revenue (\$)	55,000	53,000	4%	57,409
Slot Machines:				
Coin In (\$)	11,300,000	11,300,000	0%	13,590,492
Coin Out (\$)	10,300,000	10,300,000	0%	12,377,382
Gross Revenue (\$)	1,000,000	1,000,000	0%	1,213,110

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.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Corporate Registry				
All Transactions (#)*	9,300	9,300	0%	9,236
Revenue (\$)	313,714	313,750	0%	254,021
Partnership/Business Names Registry				
All Transactions (#)*	2,100	2,100	0%	2,022
Revenue (\$)	36,000	36,000	0%	31,359
Personal Property Security				
Financing Statements/Changes (#)	5,500	5,500	0%	5,440
Searches Conducted (#)	5,000	5,000	0%	4,657
Revenue (\$)	75,000	75,000	0%	68,041
Societies				
All Transactions (#)*	1,250	1,250	0%	1,204
Revenue (\$)	6,000	6,000	0%	6,509
Securities				
Annual Information Form/ Prospectuses filed (#)	4,500	4,500	0%	4,487
Brokers/Salespersons Registration CARS Transactions (#)**	2,500	2,500	0%	5,713
Other Filings (#)	500	500	0%	500
Registrar's Orders (#)	75	75	0%	75
Revenue (\$)	945,490	945,490	0%	982,353

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

** Reduction in transactions are due to new procedures now performed on the National Registration Database (NRD). NRD transaction numbers are substantial but are unable to be tracked. However, fees will remain similar.

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES

Building Safety

STATISTICS

	2004 ESTIMATE	2003 FORECAST	% CHANGE	2002 ACTUAL
Codes and Standards *				
Permits Issued (#)				
Building	450	450	0%	481
Plumbing	100	100	0%	101
Electrical	700	740	-5%	892
Gas	150	145	3%	167
New Boiler and Pressure Vessels	75	80	-6%	84
Total Permits Issued	1,475	1,515	-3%	1,725
Inspections (#) *				
Building	3,000	3,000	0%	3,202
Plumbing	400	400	0%	925
Electrical	1,300	1,200	8%	1,236
Elevators	60	60	0%	69
Gas	240	250	-4%	296
Boiler and Pressure Vessels	700	750	-7%	678
Total Inspections	5,700	5,660	1%	6,406

* 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.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Wage Offence Complaints Investigated (#)	130	160	-19%	145
Wage Offences (#)	220	250	-12%	230
Inquiries (#)	2,500	2,600	-4%	2,936
Wages Collected (\$)	145,000	400,000	-64%	150,476
Wages Uncollected (\$)	10,000	20,000	-50%	6,054
Certificates for Wages Issued (\$) *	25,000	40,000	-38%	45,450
Certificates for Wages Filed (\$) *	9,500	20,000	-53%	31,841
Administration Fees on Certificates Issued (\$) **	2,500	4,000	-38%	5,155
Assessment of Administrative Penalty (#)	2,000	2,500	-20%	1,500

* 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

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Protective Services				
Emergency Measures	139	155	-10%	140
Community Development				
Community Recreation/Active Living	58	64	-9%	74
Sport	294	280	5%	319
Community Assessments	325	310	5%	318
Water and Sewer Services	212	212	0%	233
Mosquito Control	21	21	0%	28
Service Yukon				
Motor Vehicles	3	3	0%	6
Author Readings	14	4	250%	0
TOTAL RECOVERIES	1,066	1,049	2%	1,118

COMMUNITY SERVICES

REVENUE (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Protective Services				
Fuel Storage Tank Permits	4	4	0%	3
Community Development				
Interest on Local Improvement	166	145	14%	98
General Property Tax	2,190	2,290	-4%	1,940
Grant-in-Lieu	200	200	0%	203
Property Subdivision Application Fee	7	7	0%	7
Prior Years' Revenue	0	0	0%	194
Service Yukon				
Private Vehicle Licences	1,021	1,021	0%	1,133
Commercial Vehicle Licences	1,614	1,614	0%	1,771
Miscellaneous Motor Vehicle Revenue	305	305	0%	313
Library Fines	8	8	0%	5
Rental of Equipment	2	2	0%	1
Photocopier Fee	3	3	0%	7
Consumer and Safety Services				
Professional/Consumer Licensing	424	411	3%	503
Business/Corporate Licensing	1,376	1,376	0%	1,342
Public Safety	245	245	0%	213
Prior Years' Revenue	0	468	-100%	4
TOTAL REVENUE	7,565	8,099	-7%	7,737

COMMUNITY SERVICES

TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
GRANTS				
Community Development				
In-Lieu of Property Taxes *	4,196	4,140	1%	3,999
Community/Local Advisory Council				
Operation and Maintenance Grants	70	70	0%	69
Home Owner Grants *	2,589	2,600	0%	2,476
Comprehensive Municipal Grants *	12,178	11,817	3%	11,817
Total Grants	19,033	18,627	2%	18,361
CONTRIBUTIONS				
Community Development				
Community Recreation/Active Living	563	563	0%	574
Sport	999	1,220	-18%	921
Association of Yukon Communities	100	100	0%	100
Volunteer Bureau	70	70	0%	0
Mae Bachur Animal Shelter	75	75	0%	0
World International Dog Sled Championship	30	30	0%	0
Dawson Humane Society	20	0	100%	0
Prior Years' Contributions	0	2,000	-100%	0
Service Yukon				
Community Library Boards	329	322	2%	304
Total Contributions	2,186	4,380	-50%	1,899
TOTAL TRANSFER PAYMENTS	21,219	23,007	-8%	20,260

* Paid under authority of legislation.