

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.

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DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Corporate Services	978	500	96%	283
Protective Services	3,921	4,262	-8%	1,689
Community Development	27,081	25,100	8%	12,833
Service Yukon	0	48	-100%	89
Total Capital Vote 51	31,980	29,910	7%	14,894
Capital Recoveries	16,544	7,269	128%	4,869
Categories				
Tangible Capital Assets	3,570	2,668	34%	748
Other Capital Projects and Purchases	21,060	10,712	97%	8,428
Transfer Payments	7,350	16,530	-56%	5,718
Total Categories	31,980	29,910	7%	14,894

Note:

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

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	16,533	15,065	14,833
Accumulated amortization	(7,995)	(7,521)	(7,072)
Net book value	8,538	7,544	7,761
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	3,530	1,468	232
Work-in-progress put in service during year	2,106	0	0
Disposals	0	0	0
Accumulated amortization			
Amortization Expense	(632)	(474)	(449)
Disposals	0	0	0
Work-in-progress			
Capital expenditures	40	1,200	516
Work-in-progress put in service during year	(2,106)	0	0
End of the Year			
Cost of Tangible Capital Assets in service	22,169	16,533	15,065
Accumulated amortization	(8,627)	(7,995)	(7,521)
Net book value	13,542	8,538	7,544
Work-in-progress	108	2,174	974
Total Net Book Value and Work-in-Progress	13,650	10,712	8,518

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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.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	978	500	96%	283
Total Corporate Services	978	500	96%	283

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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.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Fire Suppression				
FireSmart	1,500	1,850	-19%	1,150
Emergency Measures				
Emergency Measures	105	115	-9%	130
Fire Marshal				
Major Facility Maintenance	25	35	-29%	11
Fire Protection	920	335	175%	398
Fire Management				
Fire Management	1,371	1,927	-29%	0
Total Protective Services	3,921	4,262	-8%	1,689

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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.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Sport and Recreation				
City of Whitehorse Recreation Facilities	1,000	1,000	0%	1,000
Recreation/Community Centres - Various	295	575	-49%	551
Community Hall - Ross River	1,300	0	100%	0
Prior Years' Projects	0	10,147	-100%	374
Property Assessment and Taxation				
Rural Electrification and Telephone	500	838	-40%	511
Domestic Well Program	700	0	100%	0

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COMMUNITY DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Community Infrastructure				
Heritage House - Habitat for Humanity	50	0	100%	0
Community Planning	195	238	-18%	108
Planning and Pre-Engineering	85	70	21%	240
Project Management	781	667	17%	0
Water Supply, Treatment and Storage	210	0	100%	0
Water and Sewer Mains	150	0	100%	54
Sewage Treatment and Disposal	3,100	2,381	30%	869
Solid Waste	170	175	-3%	243
Flood/Erosion Control	500	577	-13%	23
Equipment Purchase	10	10	0%	8
Road/Streets Upgrade	100	0	100%	225
Canadian Strategic Infrastructure Fund Projects	2,000	0	100%	0
Municipal Rural Infrastructure Fund Projects	5,000	0	100%	0
Prior Years' Projects	0	2,338	-100%	2,713
Land Development				
Industrial	150	320	-53%	348
Residential	9,585	5,614	71%	2,408
Old Crow Quarry Development	1,200	0	100%	0
Prior Years' Projects	0	150	-100%	3,158
Total Community Development	27,081	25,100	8%	12,833

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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.

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Public Libraries				
Prior Years' Projects	0	48	-100%	89
Total Service Yukon	0	48	-100%	89

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RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Corporate Services				
Prior Years' Recoveries	0	0	0%	189
Protective Services				
Emergency Measures	45	0	100%	88
Fire Protection				
- Communications Radio and Pager	30	30	0%	0
Community Development				
Rural Electrification and Telephone	500	838	-40%	235
Domestic Well Program	700	0	100%	0
Canadian Strategic Infrastructure Fund	1,000	0	100%	0
Municipal Rural Infrastructure Fund	3,334	0	100%	0
Land Development Cost Recovery				
- Industrial	150	320	-53%	313
- Residential	9,585	5,614	71%	2,915
- Prior Years' Recoveries	0	100	-100%	(44)
Old Crow Quarry Development	1,200	0	100%	0
Prior Years' Recoveries	0	319	-100%	1,125
Service Yukon				
Prior Years' Recoveries	0	48	-100%	48
TOTAL RECOVERIES	16,544	7,269	128%	4,869

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TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Protective Services				
FireSmart	1,350	1,750	-23%	1,146
Prior Years' Contributions	0	95	-100%	50
Community Development				
Recreation:				
- City of Whitehorse Recreation Facilities	1,000	1,000	0%	1,000
- Recreation/Community Centres - Various	60	60	0%	65
- Community Centre - Marsh Lake	140	0	100%	0
Heritage House - Habitat for Humanity	50	0	100%	0
Sewage Treatment and Disposal:				
- Carmacks Sewage Treatment	1,100	800	38%	0
- Teslin Sewer Main	2,000	0	100%	0
Riverbank Stabilization - Old Crow	500	0	100%	0
Old Crow Quarry Development	1,200	0	100%	0
Prior Years' Contributions	0	12,825	-100%	3,457
TOTAL TRANSFER PAYMENTS	7,400	16,530	-55%	5,718

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MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS (\$000'S)

Community Development

City of Whitehorse Recreation Facilities	9,000
Riverbank Stabilization - Old Crow	1,728
Sewage Disposal Plant Upgrade - Carmacks	5,625

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