

COMMUNITY SERVICES



VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER
Hon. A. Lang

A/DEPUTY MINISTER
J. O'Farrell

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 and provision of emergency medical services.
- 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)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	61,446	885	62,331
Capital Expenditures	59,639	(1,790)	57,849
Amortization Expense	1,708	0	1,708
Revenues			
Taxes and General Revenues	9,391	68	9,459
Operation and Maintenance Recoveries	4,327	0	4,327
Capital Recoveries	30,811	(9)	30,802
Amortization of Deferred Capital Contributions	268	0	268
	44,797	59	44,856

COMMUNITY SERVICES

DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2008-09 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	4,931	8	4,939
PROTECTIVE SERVICES	21,257	118	21,375
COMMUNITY DEVELOPMENT	30,818	759	31,577
Total of Other O&M Programs	4,440	0	4,440
TOTAL O&M EXPENDITURES	61,446	885	62,331

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	1,563	(461)	1,102
PROTECTIVE SERVICES			
Fire Marshal			
Major Facility Maintenance			
- Golden Horn Fire Hall	1,140	150	1,290
COMMUNITY DEVELOPMENT			
Property Assessment and Taxation			
Rural Electrification and Telephone Program	814	80	894
Domestic Well Program	684	(80)	604
Community Infrastructure			
Water Supply, Treatment and Storage	117	20	137
- Army Beach Community Well	1,379	(1,279)	100
Water and Sewer Mains	153	(20)	133
Municipal Rural Infrastructure Fund Projects			
- Takhini North Infrastructure Replacement	200	(200)	0
Total of Other Capital Expenditures	53,589	0	53,589
TOTAL CAPITAL EXPENDITURES	59,639	(1,790)	57,849

COMMUNITY SERVICES

DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2008-09 REVISED VOTE
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REVENUES

TAXES AND GENERAL REVENUES

Consumer and Safety Services

Labour Services	0	4	4
Professional/Consumer Licensing	188	64	252
Total of Other Taxes and General Revenues	9,203	0	9,203

TOTAL TAXES AND GENERAL REVENUES

9,391	68	9,459
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CAPITAL RECOVERIES

Third-Party Recoveries

Community Development

Specialty Games			
Canada Winter Games' Athletes' Village			
- Canada Winter Games Host Society	0	91	91
Rural Electrification and Telephone Program	814	80	894
Domestic Well Program	684	(80)	604

Recoveries from Canada

Community Development

Municipal Rural Infrastructure Fund	4,765	(100)	4,665
Total of Other Capital Recoveries	24,548	0	24,548

TOTAL CAPITAL RECOVERIES

30,811	(9)	30,802
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