

COMMUNITY SERVICES



**VOTE 51
DEPARTMENT OF COMMUNITY SERVICES**

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

MISSION

The Department of Community Services will meet the service needs of citizens, businesses, and communities by:

- delivering many government programs and services that Yukon people frequently access, and
- providing and facilitating a range of support and liaison services to Yukon communities and community groups to foster community development and capacity building.

| FINANCIAL SUMMARY (\$000'S) | 2002-03 VOTED TO DATE | SUPPLE- MENTARY NO. 1 | 2002-03 REVISED VOTE |
|---|--------------------------------------|--------------------------------------|-------------------------------------|
| Operation and Maintenance Expenditures | 30,838 | 97 | 30,935 |
| Operation and Maintenance Recoveries | 1,025 | 77 | 1,102 |
| Revenue | 7,226 | 108 | 7,334 |
| Capital Expenditures | 13,449 | 13,970 | 27,419 |
| Capital Recoveries | 5,817 | 663 | 6,480 |

COMMUNITY SERVICES

| DETAILS (\$000'S) | 2002-03 VOTED TO DATE | SUPPLE- MENTARY NO. 1 | 2002-03 REVISED VOTE |
|--------------------------|--------------------------------------|--------------------------------------|-------------------------------------|
|--------------------------|--------------------------------------|--------------------------------------|-------------------------------------|

OPERATION AND MAINTENANCE EXPENDITURES

| | | | |
|--|--------|------|--------|
| CORPORATE SERVICES | 1,287 | (89) | 1,198 |
| PROTECTIVE SERVICES | 1,082 | (87) | 995 |
| COMMUNITY DEVELOPMENT | 22,949 | 173 | 23,122 |
| SERVICE YUKON | 2,784 | 100 | 2,884 |
| TOTAL OF OTHER O&M PROGRAMS | 2,736 | 0 | 2,736 |
| TOTAL O&M EXPENDITURES | 30,838 | 97 | 30,935 |

OPERATION AND MAINTENANCE RECOVERIES

| | | | |
|--|-------|----|-------|
| PROTECTIVE SERVICES | | | |
| Emergency Measures | 139 | 7 | 146 |
| COMMUNITY DEVELOPMENT | | | |
| Community Recreation/Active Living | 64 | 23 | 87 |
| Sport | 280 | 46 | 326 |
| SERVICE YUKON | | | |
| Motor Vehicles | 3 | 1 | 4 |
| TOTAL OF OTHER O&M RECOVERIES | 539 | 0 | 539 |
| TOTAL O&M RECOVERIES | 1,025 | 77 | 1,102 |

REVENUE

| | | | |
|-------------------------------------|-------|-------|-------|
| COMMUNITY DEVELOPMENT | | | |
| Grant-in-Lieu | 215 | (12) | 203 |
| CONSUMER AND SAFETY SERVICES | | | |
| Professional/Consumer Licensing | 161 | 320 | 481 |
| Business/Corporate Licensing | 1,376 | (200) | 1,176 |
| TOTAL OF OTHER REVENUE | 5,474 | 0 | 5,474 |
| TOTAL REVENUE | 7,226 | 108 | 7,334 |

COMMUNITY SERVICES

| DETAILS (\$000'S) | 2002-03 VOTED TO DATE | SUPPLE- MENTARY NO. 1 | 2002-03 REVISED VOTE |
|--|-----------------------------|-----------------------------|----------------------------|
| <u>CAPITAL EXPENDITURES</u> | | | |
| PROTECTIVE SERVICES | | | |
| Fire Suppression | | | |
| Fire Smart | 500 | 1,500 | 2,000 |
| Emergency Measures | | | |
| Emergency Measures | 95 | 72 | 167 |
| Fire Marshal | | | |
| Major Facility Maintenance | 25 | (5) | 20 |
| Fire Protection | 365 | 49 | 414 |
| COMMUNITY DEVELOPMENT | | | |
| Recreation Facilities | | | |
| Carmacks Recreation Centre | 350 | 26 | 376 |
| Recreation Facilities | 755 | (45) | 710 |
| Canada Winter Games Infrastructure Fund | 0 | 8,000 | 8,000 |
| Community Infrastructure | | | |
| Project Yukon | 750 | 3,509 | 4,259 |
| Reserve Fund for Dawson City Projects | 2,100 | 65 | 2,165 |
| Community Planning | 215 | 22 | 237 |
| Water Supply, Treatment and Storage | 30 | (30) | 0 |
| Water and Sewer Mains | 80 | (16) | 64 |
| Sewage Treatment and Disposal | 980 | 647 | 1,627 |
| Flood/Erosion Control | 150 | (40) | 110 |
| Road/Streets Upgrade | 365 | 6 | 371 |
| Canada/Yukon Infrastructure Agreement | 0 | 690 | 690 |
| Land Development | | | |
| Industrial | 75 | 360 | 435 |
| Recreational | 150 | 19 | 169 |
| Residential | 4,360 | (1,129) | 3,231 |
| Property Assessment and Taxation | | | |
| Rural Electrification and Telephone | 350 | 209 | 559 |
| SERVICE YUKON | | | |
| Public Libraries | | | |
| Community Library Development Projects | 86 | 61 | 147 |
| TOTAL OF OTHER CAPITAL EXPENDITURES | 1,668 | 0 | 1,668 |
| TOTAL CAPITAL EXPENDITURES | 13,449 | 13,970 | 27,419 |

COMMUNITY SERVICES

| DETAILS (\$000'S) | 2002-03 VOTED TO DATE | SUPPLE- MENTARY NO. 1 | 2002-03 REVISED VOTE |
|--|--------------------------------------|--------------------------------------|-------------------------------------|
| <u>CAPITAL RECOVERIES</u> | | | |
| PROTECTIVE SERVICES | | | |
| Emergency Measures | 35 | 61 | 96 |
| COMMUNITY DEVELOPMENT | | | |
| Road/Streets Upgrade | 0 | 750 | 750 |
| Canada/Yukon Infrastructure Agreement | 847 | 345 | 1,192 |
| Land Development Cost Recovery | 4,585 | (750) | 3,835 |
| Rural Electrification and Telephone | 350 | 209 | 559 |
| SERVICE YUKON | | | |
| Public Libraries | 0 | 48 | 48 |
| TOTAL OF OTHER CAPITAL RECOVERIES | 0 | 0 | 0 |
| TOTAL CAPITAL RECOVERIES | 5,817 | 663 | 6,480 |