

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 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 support health, safety, public, and resource protection through the administration and enforcement of the wildfire management, structural fire protection, and emergency preparedness programs for the public safety of all Yukon people.
- 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.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	31,490	14,417	45,907
Operation and Maintenance Recoveries	1,033	16	1,049
Revenue	7,531	100	7,631
Capital Expenditures	16,635	13,288	29,923
Capital Recoveries	6,460	839	7,299

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DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	1,206	496	1,702
PROTECTIVE SERVICES	937	12,012	12,949
COMMUNITY DEVELOPMENT	24,041	1,895	25,936
SERVICE YUKON	2,845	14	2,859
TOTAL OF OTHER O&M PROGRAMS	2,461	0	2,461
TOTAL O&M EXPENDITURES	31,490	14,417	45,907
<u>OPERATION AND MAINTENANCE RECOVERIES</u>			
PROTECTIVE SERVICES			
Emergency Measures	139	16	155
TOTAL OF OTHER O&M RECOVERIES	894	0	894
TOTAL O&M RECOVERIES	1,033	16	1,049
<u>REVENUE</u>			
COMMUNITY DEVELOPMENT			
General Property Tax	2,190	100	2,290
TOTAL OF OTHER REVENUE	5,341	0	5,341
TOTAL REVENUE	7,531	100	7,631

COMMUNITY SERVICES

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	500	30	530
PROTECTIVE SERVICES			
Fire Suppression			
FireSmart	1,000	850	1,850
Emergency Measures			
Emergency Measures	110	5	115
Fire Marshal			
Major Facility Maintenance	50	(15)	35
Fire Protection	305	30	335
Fire Management			
Fire Management	0	1,927	1,927
COMMUNITY DEVELOPMENT			
Sport and Recreation			
Carmacks Recreation Centre	0	27	27
Canada Winter Games Infrastructure	0	8,000	8,000
Canada Winter Games - Host Society	0	2,000	2,000
Decade of Sport and Culture	0	120	120
Property Assessment and Taxation			
Rural Electrification and Telephone	350	338	688
Community Infrastructure			
Community Development Fund	1,000	(1,000)	0
Community Planning	110	128	238
Sewage Treatment and Disposal	2,355	26	2,381
Flood/Erosion Control	500	77	577
Canada/Yukon Infrastructure Agreement	0	138	138
Old Crow Road	0	200	200
Land Development			
Industrial	100	200	300
Residential	5,625	159	5,784

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DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>CAPITAL EXPENDITURES cont'd</u>			
SERVICE YUKON			
Public Libraries			
Community Library Development Projects	0	48	48
TOTAL OF OTHER CAPITAL EXPENDITURES	4,630	0	4,630
TOTAL CAPITAL EXPENDITURES	16,635	13,288	29,923

CAPITAL RECOVERIES

CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	0	30	30
PROTECTIVE SERVICES			
Emergency Measures	20	(20)	0
Fire Protection			
- Communications Radio and Pager	15	15	30
COMMUNITY DEVELOPMENT			
Rural Electrification and Telephone	350	338	688
Canada/Yukon Infrastructure Agreement	0	69	69
Land Development Cost Recovery			
- Industrial	100	200	300
- Residential	5,625	159	5,784
SERVICE YUKON			
Public Libraries	0	48	48
TOTAL OF OTHER CAPITAL RECOVERIES	350	0	350
TOTAL CAPITAL RECOVERIES	6,460	839	7,299