

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. 2	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	45,907	875	46,782
Operation and Maintenance Recoveries	1,049	0	1,049
Revenue	7,631	468	8,099
Capital Expenditures	29,923	(13)	29,910
Capital Recoveries	7,299	(30)	7,269

COMMUNITY SERVICES

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2003-04 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	1,702	10	1,712
PROTECTIVE SERVICES	12,949	115	13,064
COMMUNITY DEVELOPMENT	25,936	154	26,090
SERVICE YUKON	2,859	63	2,922
CONSUMER AND SAFETY SERVICES	2,461	533	2,994
TOTAL O&M EXPENDITURES	45,907	875	46,782

REVENUE

CONSUMER AND SAFETY SERVICES			
Prior Years' Revenue	0	468	468
TOTAL OF OTHER REVENUE	7,631	0	7,631
TOTAL REVENUE	7,631	468	8,099

COMMUNITY SERVICES

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2003-04 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	530	(30)	500
COMMUNITY DEVELOPMENT			
Property Assessment and Taxation			
Rural Electrification and Telephone	688	150	838
Community Infrastructure			
Project Management	650	17	667
Land Development			
Industrial	300	20	320
Residential	5,784	(170)	5,614
TOTAL OF OTHER CAPITAL EXPENDITURES	21,971	0	21,971
TOTAL CAPITAL EXPENDITURES	29,923	(13)	29,910

CAPITAL RECOVERIES

CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	30	(30)	0
COMMUNITY DEVELOPMENT			
Rural Electrification and Telephone	688	150	838
Land Development Cost Recovery			
- Industrial	300	20	320
- Residential	5,784	(170)	5,614
TOTAL OF OTHER CAPITAL RECOVERIES	497	0	497
TOTAL CAPITAL RECOVERIES	7,299	(30)	7,269