

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.

| FINANCIAL SUMMARY (\$000'S) | 2004-05 VOTED TO DATE | SUPPLE- MENTARY NO. 1 | 2004-05 REVISED VOTE |
|---|--------------------------------------|--------------------------------------|-------------------------------------|
| Operation and Maintenance Expenditures | 45,533 | 15,228 | 60,761 |
| Amortization Expense | 632 | 11 | 643 |
| Operation and Maintenance Recoveries | 1,066 | 13,411 | 14,477 |
| Revenue | 7,565 | 100 | 7,665 |
| Capital Expenditures | 31,980 | (8,593) | 23,387 |
| Capital Recoveries | 16,544 | (6,372) | 10,172 |

COMMUNITY SERVICES

| DETAILS (\$000'S) | 2004-05 VOTED TO DATE | SUPPLE- MENTARY NO. 1 | 2004-05 REVISED VOTE |
|--|--------------------------------------|--------------------------------------|-------------------------------------|
| <u>OPERATION AND MAINTENANCE EXPENDITURES</u> | | | |
| CORPORATE SERVICES | 1,889 | (87) | 1,802 |
| PROTECTIVE SERVICES | 13,329 | 14,500 | 27,829 |
| COMMUNITY DEVELOPMENT | 24,670 | 2,759 | 27,429 |
| SERVICE YUKON | 2,988 | (2,988) | 0 |
| CONSUMER AND SAFETY SERVICES | 2,657 | 1,044 | 3,701 |
| TOTAL O&M EXPENDITURES | 45,533 | 15,228 | 60,761 |

OPERATION AND MAINTENANCE RECOVERIES

| | | | |
|--|--------------|---------------|---------------|
| PROTECTIVE SERVICES | | | |
| Fire Management | 0 | 13,271 | 13,271 |
| COMMUNITY DEVELOPMENT | | | |
| Sport | 294 | 140 | 434 |
| TOTAL OF OTHER O&M RECOVERIES | 772 | 0 | 772 |
| TOTAL O&M RECOVERIES | 1,066 | 13,411 | 14,477 |

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| DETAILS (\$000'S) | 2004-05 VOTED TO DATE | SUPPLE- MENTARY NO. 1 | 2004-05 REVISED VOTE |
|-------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------|
| REVENUE | | | |
| COMMUNITY DEVELOPMENT | | | |
| General Property Tax | 2,190 | 100 | 2,290 |
| Library Fines | 0 | 8 | 8 |
| Rental of Equipment | 0 | 2 | 2 |
| Photocopier Fee | 0 | 3 | 3 |
| SERVICE YUKON | | | |
| Private Vehicle Licences | 1,021 | (1,021) | 0 |
| Commercial Vehicle Licences | 1,614 | (1,614) | 0 |
| Miscellaneous Motor Vehicle Revenue | 305 | (305) | 0 |
| Library Fines | 8 | (8) | 0 |
| Rental of Equipment | 2 | (2) | 0 |
| Photocopier Fee | 3 | (3) | 0 |
| CONSUMER AND SAFETY SERVICES | | | |
| Private Vehicle Licences | 0 | 1,021 | 1,021 |
| Commercial Vehicle Licences | 0 | 1,614 | 1,614 |
| Miscellaneous Motor Vehicle Revenue | 0 | 305 | 305 |
| TOTAL OF OTHER REVENUE | 2,422 | 0 | 2,422 |
| TOTAL REVENUE | 7,565 | 100 | 7,665 |

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| DETAILS (\$000'S) | 2004-05 VOTED TO DATE | SUPPLE- MENTARY NO. 1 | 2004-05 REVISED VOTE |
|---|-----------------------------|-----------------------------|----------------------------|
| <u>CAPITAL EXPENDITURES</u> | | | |
| CORPORATE SERVICES | | | |
| Office Furniture, Equipment, Systems and Space | 978 | 422 | 1,400 |
| PROTECTIVE SERVICES | | | |
| Fire Suppression | | | |
| FireSmart | 1,500 | 91 | 1,591 |
| Emergency Measures | | | |
| Emergency Measures | 105 | (15) | 90 |
| Fire Marshal | | | |
| Fire Protection | 920 | 182 | 1,102 |
| Fire Management | | | |
| Fire Management | 1,371 | 222 | 1,593 |
| COMMUNITY DEVELOPMENT | | | |
| Sport and Recreation | | | |
| Recreation/Community Centres - Various | 295 | (30) | 265 |
| Community Hall - Ross River | 1,300 | 330 | 1,630 |
| Property Assessment and Taxation | | | |
| Rural Electrification and Telephone | 500 | 31 | 531 |
| Community Infrastructure | | | |
| Community Planning | 195 | 2 | 197 |
| Sewage Treatment and Disposal | 3,100 | (1,916) | 1,184 |
| Flood/Erosion Control | 500 | 20 | 520 |
| Road/Streets Upgrade | 100 | 130 | 230 |
| Canadian Strategic Infrastructure Fund Projects | 2,000 | (2,000) | 0 |
| Municipal Rural Infrastructure Fund Projects | 5,000 | (5,000) | 0 |
| Dawson City Projects | 0 | 1,040 | 1,040 |
| Land Development | | | |
| Residential | 9,585 | (2,102) | 7,483 |
| TOTAL OF OTHER CAPITAL EXPENDITURES | 4,531 | 0 | 4,531 |
| TOTAL CAPITAL EXPENDITURES | 31,980 | (8,593) | 23,387 |

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| DETAILS (\$000'S) | 2004-05 VOTED TO DATE | SUPPLE- MENTARY NO. 1 | 2004-05 REVISED VOTE |
|---|--------------------------------------|--------------------------------------|-------------------------------------|
| <u>CAPITAL RECOVERIES</u> | | | |
| CORPORATE SERVICES | | | |
| Office Furniture, Equipment, Systems and Space | 0 | 48 | 48 |
| PROTECTIVE SERVICES | | | |
| Emergency Measures | 45 | (15) | 30 |
| COMMUNITY DEVELOPMENT | | | |
| Rural Electrification and Telephone | 500 | 31 | 531 |
| Canadian Strategic Infrastructure Fund | 1,000 | (1,000) | 0 |
| Municipal Rural Infrastructure Fund | 3,334 | (3,334) | 0 |
| Land Development Cost Recovery - Residential | 9,585 | (2,102) | 7,483 |
| TOTAL OF OTHER CAPITAL RECOVERIES | 2,080 | 0 | 2,080 |
| TOTAL CAPITAL RECOVERIES | 16,544 | (6,372) | 10,172 |