

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 protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to promote bilingual information services to the public and Yukon Government departments.
- 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 Territorial Agent services in Yukon communities.

FINANCIAL SUMMARY (\$000s)	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	50,169	144	50,313
Amortization Expense	763	0	763
Operation and Maintenance Recoveries	3,716	52	3,768
Revenue	7,565	348	7,913
Capital Expenditures	53,937	3,814	57,751
Capital Recoveries	25,495	(5,550)	19,945

COMMUNITY SERVICES

DETAILS (\$000s)	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2005-06 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
COMMUNITY DEVELOPMENT	28,408	144	28,552
TOTAL OF OTHER O&M PROGRAMS	21,761	0	21,761
TOTAL O&M EXPENDITURES	50,169	144	50,313
<u>OPERATION AND MAINTENANCE RECOVERIES</u>			
COMMUNITY DEVELOPMENT			
Sport	434	52	486
TOTAL OF OTHER O&M RECOVERIES	3,282	0	3,282
TOTAL O&M RECOVERIES	3,716	52	3,768
<u>REVENUE</u>			
COMMUNITY DEVELOPMENT			
General Property Tax	2,190	172	2,362
CONSUMER AND SAFETY SERVICES			
Professional/Consumer Licensing	424	(224)	200
Business/Corporate Licensing	1,376	400	1,776
TOTAL OF OTHER REVENUE	3,575	0	3,575
TOTAL REVENUE	7,565	348	7,913

COMMUNITY SERVICES

DETAILS (\$000s)	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2005-06 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	820	385	1,205
PROTECTIVE SERVICES			
Fire Marshal			
Major Facility Maintenance	33	15	48
Fire Protection	474	(15)	459
COMMUNITY DEVELOPMENT			
Sport and Recreation			
Specialty Games	12,777	10,600	23,377
Community Hall - Ross River	450	1,331	1,781
Klondike Institute of Art and Culture (KIAC)	500	500	1,000
Property Assessment and Taxation			
Domestic Well Program	700	189	889
Community Infrastructure			
Community Planning	245	(135)	110
Planning and Pre-engineering	85	(20)	65
Water Supply, Treatment and Storage	0	193	193
Sewage Treatment and Disposal	3,300	(1,511)	1,789
Solid Waste	220	(11)	209
Flood/Erosion Control	500	200	700
Equipment Purchase	10	(9)	1
Road/Streets Upgrade	100	105	205
Canadian Strategic Infrastructure Fund Projects	8,800	(5,000)	3,800
Municipal Rural Infrastructure Fund Projects	8,000	(2,500)	5,500
Extra-ordinary Non-recoverable funding for Municipal Rural Infrastructure Fund Projects			
- Mayo Community Centre	0	1,377	1,377
- Teslin Sewer Main	0	444	444
Land Development			
Residential	11,825	(2,690)	9,135
Commercial	0	66	66
Old Crow Quarry Development	0	300	300
TOTAL OF OTHER CAPITAL PROJECTS	5,098	0	5,098
TOTAL CAPITAL EXPENDITURES	53,937	3,814	57,751

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DETAILS (\$000s)	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2005-06 REVISED VOTE
<u>CAPITAL RECOVERIES</u>			
COMMUNITY DEVELOPMENT			
Domestic Well Program	700	189	889
Canadian Strategic Infrastructure Fund	4,150	(2,250)	1,900
Municipal Rural Infrastructure Fund	4,000	(1,250)	2,750
Sewage Treatment and Disposal			
Canada/Yukon Infrastructure Agreement			
- Haines Junction Water Well	0	85	85
Land Development Cost Recovery			
- Residential	11,825	(2,690)	9,135
- Commercial	0	66	66
Old Crow Quarry Development	0	300	300
TOTAL OF OTHER CAPITAL RECOVERIES	4,820	0	4,820
TOTAL CAPITAL RECOVERIES	25,495	(5,550)	19,945