

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.

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DEPARTMENT OF COMMUNITY SERVICES**

FINANCIAL SUMMARY (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Corporate Services	820	1,400	-41%	286
Protective Services	2,930	4,401	-33%	3,413
Community Development	50,187	17,864	181%	20,149
Total Capital Vote 51	53,937	23,665	128%	23,848
Capital Recoveries				
	25,495	10,172	151%	6,709
Categories				
Tangible Capital Assets	1,583	4,336	-63%	2,255
Other Capital Projects and Purchases	16,917	13,510	25%	6,603
Transfer Payments	35,437	5,819	509%	14,990
Total Categories	53,937	23,665	128%	23,848

Note:

Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	20,393	15,599	15,065
Accumulated Amortization	(8,639)	(7,997)	(7,521)
Net Book Value	11,754	7,602	7,544
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	1,227	3,907	534
Work-in-Progress put in Service during Year	1,786	887	0
Disposals	0	0	0
Accumulated Amortization			
Amortization Expense	(763)	(642)	(476)
Disposals	0	0	0
Work-in-Progress			
Capital Expenditures	356	429	1,721
Work-in-Progress put in Service during Year	(1,786)	(887)	0
End of the Year			
Cost of Tangible Capital Assets in Service	23,406	20,393	15,599
Accumulated Amortization	(9,402)	(8,639)	(7,997)
Net Book Value	14,004	11,754	7,602
Work-in-Progress	807	2,237	2,695
Total Net Book Value and Work-in-Progress	14,811	13,991	10,297

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services, Yukon Housing Corporation and Yukon Liquor Corporation managers with direction, guidance, and support services in the management and operation of human resource, financial, and information systems, and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development, and communication support, to undertake corporate strategic and project specific planning, and to carry out program reviews and evaluations.

CAPITAL EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	820	1,400	-41%	286
Total Corporate Services	820	1,400	-41%	286

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PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination, and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators, and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural, and community values from the harmful effects of wildland fire through the Wildfire Management program and policies and the FireSmart program.

CAPITAL EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Fire Suppression				
FireSmart	1,500	1,591	-6%	1,722
Emergency Measures				
Emergency Measures	142	90	58%	121
Fire Marshal				
Major Facility Maintenance	33	25	32%	35
Fire Protection	474	1,102	-57%	289
Fire Management				
Fire Management	781	1,593	-51%	1,246
Total Protective Services	2,930	4,401	-33%	3,413

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COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To develop and implement local area land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations, and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate, and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, including priority water and sewage projects, undertaking related projects for unincorporated communities throughout the Yukon, and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide for the orderly development of residential, commercial, industrial, and recreational lands to meet the needs of the Yukon.
- To provide bilingual information services to the public and Yukon Government departments.
- To support the growth and development of Yukon people, associations, and communities by providing community educational opportunities and resources through public libraries.

CAPITAL EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Sport and Recreation				
Specialty Games	12,777	1,000	1178%	11,000
Recreation/Community Centres - Various	125	265	-53%	376
Teslin Arena Upgrade	1,000	0	100%	0
Community Hall - Ross River	450	1,630	-72%	48
Klondike Institute of Art and Culture (KIAC)	500	278	80%	300
Prior Years' Projects	0	0	0%	309

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**COMMUNITY DEVELOPMENT
(Cont'd)**

CAPITAL EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Property Assessment and Taxation				
Rural Electrification and Telephone	500	531	-6%	785
Domestic Well Program	700	700	0%	0
Community Infrastructure				
Community Planning	245	197	24%	44
Planning and Pre-Engineering	85	85	0%	36
Project Management	800	781	2%	687
Water and Sewer Mains	200	150	33%	0
Sewage Treatment and Disposal	3,300	1,184	179%	1,596
Solid Waste	220	170	29%	174
Flood/Erosion Control	500	520	-4%	522
Equipment Purchase	10	10	0%	4
Road/Streets Upgrade	100	230	-57%	0
Canadian Strategic Infrastructure Fund Projects	8,800	0	100%	0
Municipal Rural Infrastructure Fund Projects	8,000	0	100%	0
Prior Years' Projects	0	1,300	-100%	812
Land Development				
Industrial	50	150	-67%	213
Residential	11,825	7,483	58%	3,241
Prior Years' Projects	0	1,200	-100%	2
Total Community Development	50,187	17,864	181%	20,149

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RECOVERIES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Corporate Services				
Prior Years' Recoveries	0	48	-100%	0
Protective Services				
Emergency Measures	20	30	-33%	12
Prior Years' Recoveries	0	30	-100%	14
Community Development				
Specialty Games				
Canada Winter Games' Athletes' Village				
- Yukon Housing Corporation	3,500	0	100%	0
- City of Whitehorse	150	0	100%	0
Rural Electrification and Telephone	500	531	-6%	292
Domestic Well Program	700	700	0%	0
Canadian Strategic Infrastructure Fund	4,150	0	100%	0
Municipal Rural Infrastructure Fund	4,000	0	100%	0
Sewage Treatment and Disposal				
Canada/Yukon Infrastructure Agreement				
- Burwash Sewage Lagoon	600	0	100%	114
- Prior Years' Recoveries	0	0	0%	497
Land Development Cost Recovery				
- Industrial	50	150	-67%	118
- Residential	11,825	7,483	58%	5,415
- Prior Years' Recoveries	0	0	0%	107
Prior Years' Recoveries	0	1,200	-100%	140
TOTAL RECOVERIES	25,495	10,172	151%	6,709

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TRANSFER PAYMENTS (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Protective Services				
FireSmart	1,350	1,441	-6%	1,722
Prior Years' Contributions	0	0	0%	95
Community Development				
Sport and Recreation:				
Specialty Games				
- Canada Winter Games Infrastructure	667	0	100%	8,000
- Canada Winter Games Host Society	12,100	0	100%	2,000
- City of Whitehorse Recreation Facilities	0	1,000	-100%	1,000
Recreation/Community Centres - Various	60	60	0%	19
Teslin Arena Upgrade	1,000	0	100%	0
Klondike Institute of Art and Culture (KIAC)	500	278	80%	300
Prior Years' Contributions	0	140	-100%	649
Community Infrastructure:				
Sewage Treatment and Disposal				
- Carmacks Sewage Treatment	2,000	1,100	82%	0
- Burwash Sewage Lagoon	1,200	0	100%	0
Canadian Strategic Infrastructure Fund	8,800	0	100%	0
Municipal Rural Infrastructure Fund	7,760	0	100%	0
Prior Years' Contributions	0	600	-100%	1,205
Land Development:				
Prior Years' Contributions	0	1,200	-100%	0
TOTAL TRANSFER PAYMENTS	35,437	5,819	509%	14,990

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