

# 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 provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and 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.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2007-08 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2007-08 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	54,217	<b>5,859</b>	60,076
<b>Capital Expenditures</b>	60,152	<b>(12,658)</b>	47,494
<b>Amortization Expense</b>	1,366	<b>197</b>	1,563
<b>Revenues</b>			
Taxes and General Revenues	8,849	<b>129</b>	8,978
Operation and Maintenance Recoveries	5,186	<b>1,014</b>	6,200
Capital Recoveries	35,963	<b>(11,182)</b>	24,781
Amortization of Deferred Capital Contributions	194	<b>38</b>	232
	<b>50,192</b>	<b>(10,001)</b>	<b>40,191</b>

## COMMUNITY SERVICES

DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2007-08 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>	4,754	24	4,778
<b>PROTECTIVE SERVICES</b>	15,169	5,996	21,165
<b>COMMUNITY DEVELOPMENT</b>	29,969	(195)	29,774
<b>CONSUMER AND SAFETY SERVICES</b>	4,325	34	4,359
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>54,217</b>	<b>5,859</b>	<b>60,076</b>

## CAPITAL EXPENDITURES

<b>CORPORATE SERVICES</b>			
Office Furniture, Equipment, Systems and Space	1,699	(273)	1,426
<b>PROTECTIVE SERVICES</b>			
<b>Emergency Medical Services</b>			
Emergency Medical Services	0	472	472
<b>Fire Marshal</b>			
Major Facility Maintenance - Golden Horn Fire Hall	1,169	(880)	289
<b>COMMUNITY DEVELOPMENT</b>			
<b>Property Assessment and Taxation</b>			
Rural Electrification and Telephone	646	50	696
Domestic Well Program	704	(50)	654

## COMMUNITY SERVICES

<b>DETAILS (\$000s)</b>	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2007-08 REVISED VOTE
<b><u>CAPITAL EXPENDITURES (cont'd)</u></b>			
<b>Community Infrastructure</b>			
Planning and Pre-Engineering	90	20	110
Sewage Treatment and Disposal			
- Burwash Sewage Lagoon	96	10	106
Flood/Erosion Control	1,338	(30)	1,308
Road/Streets Upgrade	300	180	480
Municipal Rural Infrastructure Fund Projects			
- Selkirk First Nation: Small Diameter Piped Water	2,248	(530)	1,718
- Takhini North Infrastructure Replacement	1,400	(1,400)	0
- Whitehorse: Hamilton Boulevard Extension	6,055	(180)	5,875
Northern Strategy Projects			
- Yukon Water and Wastewater System			
Operator Capacity Building	0	85	85
- Old Crow Roadway and Drainage Upgrading	0	120	120
Rural Municipalities/Unincorporated Communities			
Infrastructure Projects	0	250	250
<b>Land Development</b>			
Industrial	1,250	(950)	300
Residential	20,522	(9,052)	11,470
Recreational	500	(500)	0
Total of Other Capital Expenditures	22,135	0	22,135
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>60,152</b>	<b>(12,658)</b>	<b>47,494</b>

## COMMUNITY SERVICES

DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2007-08 REVISED VOTE
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### REVENUES

#### TAXES AND GENERAL REVENUES

##### Consumer and Safety Services

Professional/Consumer Licensing	178	49	227
Building Safety Licences and Fees	275	80	355
Total of Other Taxes and General Revenues	8,396	0	8,396

#### TOTAL TAXES AND GENERAL REVENUES

8,849	129	8,978
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#### OPERATION AND MAINTENANCE RECOVERIES

##### Third-Party Recoveries

##### Protective Services

Wildland Fire Management	0	928	928
Emergency Medical Services	0	100	100

##### Community Development

Community Assessments	417	(17)	400
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##### Recoveries from Canada

##### Community Development

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##### Total of Other O&M Recoveries

4,765	0	4,765
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#### TOTAL O&M RECOVERIES

5,186	1,014	6,200
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**COMMUNITY SERVICES**

<b>DETAILS (\$000s)</b>	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2007-08 REVISED VOTE
<b>REVENUES (cont'd)</b>			
<b>CAPITAL RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Community Development</b>			
Specialty Games			
Canada Winter Games' Athletes' Village			
- Canada Winter Games Host Society	0	285	285
Rural Electrification and Telephone	646	50	696
Domestic Well Program	704	(50)	654
Land Development Cost Recovery			
- Industrial	1,250	(950)	300
- Residential	20,522	(9,052)	11,470
- Recreational	500	(500)	0
<b>Recoveries from Canada</b>			
<b>Community Development</b>			
Municipal Rural Infrastructure Fund	5,546	(965)	4,581
Total of Other Capital Recoveries	6,795	0	6,795
<b>TOTAL CAPITAL RECOVERIES</b>	<b>35,963</b>	<b>(11,182)</b>	<b>24,781</b>