

COMMUNITY SERVICES

VOTE 51

DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

J. O'Farrell

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, 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 and provision of emergency medical services.

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DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Capital Expenditures				
Corporate Services	817	1,423	684	1,206
Protective Services	4,799	1,665	1,374	2,159
Community Development	5,144	3,879	3,679	2,793
Infrastructure Development	108,700	57,104	71,233	30,525
Total Capital Vote 51	119,460	64,071	76,970	36,683
Revenues				
Third-Party Recoveries	43,021	14,555	16,200	2,926
Recoveries from Canada	44,974	23,951	33,528	11,531
Total Revenues	87,995	38,506	49,728	14,457
Categories				
Tangible Capital Assets	42,865	17,956	8,895	9,796
Other Capital Projects and Purchases	47,275	20,217	24,438	14,192
Transfer Payments	29,320	25,898	43,637	12,695
Total Categories	119,460	64,071	76,970	36,683

Note:

Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	63,237	58,602	59,593	57,214
Accumulated Amortization	(18,509)	(16,614)	(16,583)	(14,919)
Work-in-Progress	24,771	11,450	8,074	3,042
Net Book Value	69,499	53,438	51,084	45,337
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	920	1,794	1,363	1,226
Work-in-Progress put in Service during Year	850	2,841	0	162
Accumulated Amortization				
Amortization Expense	(1,866)	(1,895)	(1,761)	(1,695)
Work-in-Progress				
Capital Expenditures	41,945	16,162	7,532	8,570
Work-in-Progress put in Service during Year	(850)	(2,841)	0	(162)
End of the Year				
Cost of Tangible Capital Assets in Service	65,007	63,237	60,956	58,602
Accumulated Amortization	(20,375)	(18,509)	(18,344)	(16,614)
Net Book Value	44,632	44,728	42,612	41,988
Work-in-Progress	65,866	24,771	15,606	11,450
Total Net Book Value and Work-in-Progress	110,498	69,499	58,218	53,438
Deferred Capital Contributions				
Balance, Beginning of the Year	(24,044)	(14,167)	(11,943)	(9,282)
Prior Year Adjustment	0	45	0	0
Additions	(27,789)	(10,208)	(3,763)	(5,121)
Amortization of Deferred Capital Contributions	294	286	235	236
Balance, End of the Year	(51,539)	(24,044)	(15,471)	(14,167)

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services 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 (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Information Technology Equipment and Systems	346	1,411	684	1,036
Building Maintenance, Renovations and Space	471	0	0	111
Prior Years' Projects	0	12	0	59
Total Corporate Services	817	1,423	684	1,206

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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.
- To support communities and volunteers providing emergency medical, ambulance and medevac services throughout the Yukon.

CAPITAL EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Emergency Measures				
Emergency Measures	85	75	75	147
Prior Years' Projects	0	0	0	148
Fire Marshal				
Major Facility Maintenance	688	108	98	110
Fire Protection	405	606	278	235
Fire Management				
Fire Management	251	304	316	451
Emergency Medical Services				
Emergency Medical Services	170	128	250	787
Whitehorse Ambulance Station Replacement	3,200	417	357	0
Prior Years' Projects	0	27	0	281
Total Protective Services	4,799	1,665	1,374	2,159

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- 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 in unincorporated communities throughout the Yukon by operating and maintaining community infrastructure such as landfills, water and sewer; 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 bilingual inquiry services to the public and Yukon government departments.
- To support the growth and development of Yukon people, associations and communities by providing community education, information, culture and recreation opportunities and resources through public libraries.

CAPITAL EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Sport and Recreation				
Recreation/Community Centres - Various	155	161	161	248
Dawson City Recreation Centre	1,171	600	1,000	379
Mount Sima Upgrades	177	0	0	0
Kluane First Nation Youth and Elders Activity Centre	916	0	0	0
Prior Years' Projects	0	593	823	172
Property Assessment and Taxation				
Rural Electrification and Telephone Program	600	500	600	436
Domestic Well Program	600	850	600	488
Public Libraries				
Prior Years' Projects	0	20	20	76

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COMMUNITY DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Community Operations				
Water and Sewer Mains	75	90	75	47
Sewage Treatment and Disposal				
- Carcross Lagoon/Wetland Connection	100	0	0	0
- Prior Years' Projects	0	76	0	152
Solid Waste	1,250	552	300	331
Roads, Bridges and Streets Upgrade	100	80	100	63
Prior Years' Projects	0	357	0	401
Total Community Development	5,144	3,879	3,679	2,793

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INFRASTRUCTURE DEVELOPMENT

PROGRAM OBJECTIVES

- To plan and develop infrastructure such as water and sewer, roads, landfills, residential/commercial/recreational subdivisions; and provide advice and project assistance to municipalities and Yukon First Nations upon request.
- To administer various infrastructure funds that provide capital funding for infrastructure renewal to First Nations and communities in the Yukon.

CAPITAL EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Community Infrastructure				
Project Management	1,025	1,028	976	730
Infrastructure Major Repairs and Improvements				
- Prior Years' Projects	0	0	250	1
Water and Sewer Mains				
- Kwanlin Dun First Nation Water and Sewer Installation	650	0	0	0
- Prior Years' Projects	0	350	200	15
Sewage Treatment and Disposal				
- Prior Years' Projects	0	393	350	24
Flood/Erosion Control	150	400	400	705
Roads, Bridges and Streets Upgrade				
- Carcross Street Improvements	150	0	0	0
- Prior Years' Projects	0	500	1,300	368
Canada Strategic Infrastructure Fund Projects *				
- Carcross Waterfront	1,037	2,441	1,600	537
- Whitehorse Waterfront	4,827	2,738	2,000	1,121
- Kwanlin Dun Cultural Centre	1,500	13,300	10,300	50

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INFRASTRUCTURE DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Community Infrastructure (cont'd)				
Municipal Rural Infrastructure Fund Projects *				
- Watson Lake Lakeview Water and Sewer	45	0	0	0
- Haines Junction Water Supply Improvements	228	17	200	0
- Champagne and Aishihik First Nations Cultural Centre	4,523	2,654	6,611	823
- Administration	121	125	0	101
- Canada Game Centre Waste Heat Recovery	70	250	0	0
- Nacho Nyak Dun First Nation Geothermal	467	1,500	0	0
- Prior Years' Projects	0	1,549	1,133	7,589
Building Canada Fund				
- Dawson City Sewage Treatment and District Heating	21,768	6,691	16,800	3,826
- Carmacks Sewage Treatment	2,409	1,000	1,521	3,328
- Arsenic Treatment Upgrades	1,371	878	2,910	215
- Ross River System Upgrades and Arsenic Treatment	1,013	400	1,100	87
- Carcross Water System Upgrade	1,352	122	1,450	26
- Old Crow Roadway (Phase 1 and 2)	1,955	1,500	1,400	46
- Faro Water and Sewer Pipe Replacement Phase 1	200	100	0	0
- Watson Lake Water and Sewer Pipe Replacement and Wet Well (Phase 1 and 2)	3,200	300	0	0
- Dawson Water Study	150	0	0	0
- Mayo Water Upgrades	200	100	0	0
- Haines Junction Water Reservoir and Pump System	200	0	0	0
- Teslin Road and Upgrades	926	74	0	0

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INFRASTRUCTURE DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Community Infrastructure (cont'd)				
Building Canada Fund (cont'd)				
- Haines Junction Drinking Water Arsenic Removal	1,500	500	500	0
- Marwell Water and Sewer Upgrades	500	0	0	0
- Teslin Arsenic Treatment Phase 1 and 2	136	0	0	0
- Selkirk Public Works Shop	375	825	0	0
- Champagne and Aishihik First Nation Water Truck Shop	550	0	0	0
- Rock Creek Water Supply Upgrades	975	50	0	0
- Deep Creek Water Treatment Plant	185	40	0	0
- Burwash Well Head Protection	454	546	0	0
- Beaver Creek Road Upgrades	400	100	0	0
- Old Crow Upgrade to Solid Waste Facility	500	0	0	0
- Mendenhall Community Water Supply	210	40	0	0
- Materials Recycle/Sorting Facility	425	150	0	0
- Transfer Stations, Recycle Depots, Composting/Chipping Equipment	900	200	0	0
- Planning and Administration	10,232	1,257	4,532	321
- Prior Years' Projects	0	1,781	700	2,419
Prior Years' Projects	0	0	0	781
Land Development				
Industrial	1,727	102	777	829
Residential	40,094	12,963	13,823	6,563
Prior Years' Projects	0	140	400	20
Total Infrastructure Development	108,700	57,104	71,233	30,525

* Includes extraordinary funding provided by Yukon government and/or municipal share of project recorded as recovery.

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REVENUES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
THIRD-PARTY RECOVERIES				
Community Development				
Rural Electrification and Telephone Program	600	500	600	470
Domestic Well Program	600	850	600	39
Infrastructure Development				
Land Development Cost Recovery				
- Industrial	1,727	102	777	(208)
- Residential	40,094	12,963	13,823	875
- Prior Year's Recoveries	0	140	400	0
Prior Years' Recoveries	0	0	0	1,750
Total Third-Party Recoveries	43,021	14,555	16,200	2,926
RECOVERIES FROM CANADA				
Protective Services				
Emergency Measures	25	25	25	47
Prior Years' Recoveries	0	19	0	0
Community Development				
Prior Years' Recoveries	0	144	412	17
Infrastructure Development				
Canada Strategic Infrastructure Fund	3,683	9,240	6,950	841
Municipal Rural Infrastructure Fund	2,729	3,049	3,973	4,018
Building Canada Fund	38,537	11,474	22,168	6,608
Total Recoveries from Canada	44,974	23,951	33,528	11,531
TOTAL REVENUES	87,995	38,506	49,728	14,457

COMMUNITY SERVICES

TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Community Development				
Sport and Recreation				
Dawson City Recreation Centre	1,171	600	1,000	379
Mount Sima Upgrades	177	0	0	0
Kluane First Nation Youth and Elders Activity Centre	916	0	0	0
Prior Years' Other Transfer Payments	0	340	662	132
Community Operations				
Prior Years' Other Transfer Payments	0	227	0	268
Infrastructure Development				
Kwanlin Dun First Nation Water and Sewer Installation	650	0	0	0
Canada Strategic Infrastructure Fund	6,327	14,438	12,300	429
Municipal Rural Infrastructure Fund	5,333	5,970	7,944	6,662
Building Canada Fund	14,746	4,323	21,731	3,736
Prior Years' Other Transfer Payments	0	0	0	1,089
TOTAL TRANSFER PAYMENTS	29,320	25,898	43,637	12,695