

# **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, 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 and provision of emergency medical services.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2009-10 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2009-10 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	64,130	<b>1,065</b>	65,195
<b>Capital Expenditures</b>	67,677	<b>(6,845)</b>	60,832
<b>Amortization Expense</b>	1,666	<b>12</b>	1,678
<b>Revenues</b>			
Taxes and General Revenues	9,586	<b>425</b>	10,011
Operation and Maintenance Recoveries	2,095	<b>0</b>	2,095
Capital Recoveries	31,371	<b>3,291</b>	34,662
Amortization of Deferred Capital Contributions	234	<b>0</b>	234
	<b>43,286</b>	<b>3,716</b>	<b>47,002</b>

## COMMUNITY SERVICES

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
PROTECTIVE SERVICES	22,100	765	22,865
COMMUNITY DEVELOPMENT	33,529	300	33,829
Total of Other O&M Programs	8,501	0	8,501
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>64,130</b>	<b>1,065</b>	<b>65,195</b>

## **CAPITAL EXPENDITURES**

### **CORPORATE SERVICES**

Office Furniture, Equipment, Systems and Space	981	234	1,215
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### **PROTECTIVE SERVICES**

#### **Fire Management**

Fire Management	663	(117)	546
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#### **Emergency Medical Services**

Watson Lake Integrated Emergency Response Facility	692	(425)	267
Whitehorse Ambulance Station Replacement			
- Planning and Design	0	60	60
- Temporary Second Ambulance Facility	0	100	100
Carcross Emergency Response Facility - Design	0	25	25

### **COMMUNITY DEVELOPMENT**

#### **Sport and Recreation**

Recreation Infrastructure Canada Program			
- Tr'ondek Hwech'in Camp Facility Upgrade	0	13	13
- Carcross Recreation Office Renovations	0	20	20
- Watson Lake Swimming Pool Repairs	0	16	16
- Carmacks Swimming Pool Repairs	0	42	42
- Beaver Creek Community Centre Upgrades	0	71	71
- Ross River Recreation Centre Upgrades	0	113	113

#### **Community Infrastructure**

Water Supply, Treatment and Storage			
- Ross River Water Treatment	750	(700)	50
Water and Sewer Mains	226	(150)	76

## COMMUNITY SERVICES

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
<b><u>CAPITAL EXPENDITURES (cont'd)</u></b>			
<b>Community Infrastructure (cont'd)</b>			
Sewage Treatment and Disposal			
- Burwash Sewage Lagoon	0	150	150
Flood/Erosion Control	363	400	763
Road/Streets Upgrade	114	300	414
Canada Strategic Infrastructure Fund Projects			
- Carcross Waterfront	742	464	1,206
- Whitehorse Waterfront	9,437	(5,734)	3,703
- Kwanlin Dun Cultural Centre	0	3,000	3,000
Municipal Rural Infrastructure Fund Projects			
- Haines Junction Water Supply Improvements	245	(200)	45
- Unallocated/Administration	3,698	(3,563)	135
- Mayo Community Centre	84	(84)	0
- Little Salmon/Carmacks First Nation: Water Supply Fill Station	0	150	150
Building Canada Fund			
- Carmacks Sewage Treatment	3,993	(275)	3,718
- Dawson City Sewage Treatment	3,000	4,200	7,200
- Marsh Lake Intake and Fill System	2,400	100	2,500
- Arsenic Treatment Upgrades	750	340	1,090
- Carcross Water System Upgrade	400	(350)	50
- Old Crow Roadway	250	(150)	100
<b>Land Development</b>			
Industrial	1,600	(688)	912
Residential	15,369	(3,727)	11,642
Recreational	500	(480)	20
Total of Other Capital Expenditures	21,420	0	21,420
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>67,677</b>	<b>(6,845)</b>	<b>60,832</b>

## COMMUNITY SERVICES

	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2009-10 REVISED VOTE
<b>DETAILS (\$000s)</b>			

### REVENUES

#### TAXES AND GENERAL REVENUES

##### Consumer and Safety Services

Professional/Consumer Licensing	235	145	380
Business/Corporate Licensing	1,800	200	2,000
Building Safety Licences and Fees	290	80	370
Total of Other Taxes and General Revenues	7,261	0	7,261

#### TOTAL TAXES AND GENERAL REVENUES

9,586	425	10,011
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#### CAPITAL RECOVERIES

##### Third-Party Recoveries

##### Community Development

Land Development Cost Recovery			
- Industrial	1,600	(688)	912
- Residential	15,369	(3,727)	11,642
- Recreational	500	(480)	20

##### Recoveries from Canada

##### Community Development

Recreation Infrastructure Canada Program	0	138	138
Canada Strategic Infrastructure Fund	5,089	(1,134)	3,955
Municipal Rural Infrastructure Fund	5,808	(1,806)	4,002
Building Canada Fund	0	10,988	10,988
Total of Other Capital Recoveries	3,005	0	3,005

#### TOTAL CAPITAL RECOVERIES

31,371	3,291	34,662
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