

# COMMUNITY SERVICES



**VOTE 51**  
**DEPARTMENT OF COMMUNITY SERVICES**

**MINISTER**  
**Hon. A. Lang**

**A/DEPUTY MINISTER**  
**R. McMillan**

**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.
- 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>2008-09 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2008-09 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	59,323	<b>2,123</b>	61,446
<b>Capital Expenditures</b>	57,722	<b>1,917</b>	59,639
<b>Amortization Expense</b>	1,929	<b>(221)</b>	1,708
<b>Revenues</b>			
Taxes and General Revenues	9,011	<b>380</b>	9,391
Operation and Maintenance Recoveries	4,358	<b>(31)</b>	4,327
Capital Recoveries	37,969	<b>(7,158)</b>	30,811
Amortization of Deferred Capital Contributions	264	<b>4</b>	268
	51,602	<b>(6,805)</b>	44,797

## COMMUNITY SERVICES

	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
<b>DETAILS (\$000s)</b>			
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
CORPORATE SERVICES	4,846	85	4,931
PROTECTIVE SERVICES	20,014	1,243	21,257
COMMUNITY DEVELOPMENT	30,015	803	30,818
CONSUMER AND SAFETY SERVICES	4,448	(8)	4,440
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>59,323</b>	<b>2,123</b>	<b>61,446</b>

## COMMUNITY SERVICES

DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>			
Office Furniture, Equipment, Systems and Space	972	591	1,563
<b>PROTECTIVE SERVICES</b>			
<b>Emergency Measures</b>			
Emergency Measures	0	31	31
<b>Fire Marshal</b>			
Major Facility Maintenance	61	40	101
Golden Horn Fire Hall	880	260	1,140
Fire Protection	740	(41)	699
<b>Fire Management</b>			
Fire Management	75	361	436
<b>Emergency Medical Services</b>			
Emergency Medical Services	250	269	519
Watson Lake Integrated Emergency Response Facility	0	1,195	1,195
<b>COMMUNITY DEVELOPMENT</b>			
<b>Sport and Recreation</b>			
Recreation/Community Centres - Various	75	71	146
Kluane First Nation Youth and Elders Activity Centre	500	512	1,012
Dawson City Recreation Centre	0	263	263
<b>Property Assessment and Taxation</b>			
Rural Electrification and Telephone Program	600	214	814
Domestic Well Program	600	84	684
<b>Community Infrastructure</b>			
Community Planning	175	148	323
Water Supply, Treatment and Storage	200	(83)	117
Water Supply, Treatment and Storage - Army Beach Community Well	1,367	12	1,379
Water and Sewer Mains	50	103	153
Sewage Treatment and Disposal	0	44	44
Flood/Erosion Control	100	421	521
Road/Streets Upgrade	150	123	273

## COMMUNITY SERVICES

	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
<b>DETAILS (\$000s)</b>			
<b><u>CAPITAL EXPENDITURES (cont'd)</u></b>			
<b>Community Infrastructure (cont'd)</b>			
Canada Strategic Infrastructure Fund Projects			
- Dawson City Sewage Treatment	500	587	1,087
- Carmacks Sewage Treatment	2,025	2,954	4,979
- Carcross Waterfront	250	459	709
- Whitehorse Waterfront	4,000	3,051	7,051
Municipal Rural Infrastructure Fund Projects			
- Takhini North Infrastructure Replacement	1,700	(1,500)	200
- Whitehorse: Hamilton Boulevard Extension	7,375	3,226	10,601
- Unallocated/Administration	3,612	(3,462)	150
- Haines Junction Water Supply Improvements	0	245	245
- Mount Sima Ski Chalet	0	57	57
- Champagne and Aishihik First Nations:			
Water, Sewer and Road Improvements	0	36	36
- Lakeview Avenue: Water and Sewer Installation	0	45	45
- Selkirk First Nation: Small Diameter Piped Water	0	70	70
- Mayo Community Centre	0	116	116
- Dawson City Recreation Centre Renovations	0	52	52
- Nacho Nyak Dun First Nation: Cemetery			
Access Road Upgrade	0	49	49
- Selkirk First Nation: Wastewater Disposal	0	152	152
- Dawson City Playground	0	150	150
Community Library Development Projects	70	230	300
Northern Strategy Projects			
- Yukon Water and Wastewater System			
Operator Capacity Building	390	85	475
- Old Crow Roadway and Drainage Upgrading	30	120	150
Rural Municipalities/Unincorporated			
Community Infrastructure Projects	1,370	250	1,620
Dawson City Infrastructure	0	452	452
Public Transit Capital Trust	0	466	466
<b>Land Development</b>			
Industrial	1,150	447	1,597
Residential	25,700	(10,638)	15,062
Recreational	500	(400)	100
Total of Other Capital Expenditures	2,255	0	2,255
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>57,722</b>	<b>1,917</b>	<b>59,639</b>

## COMMUNITY SERVICES

	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
<b>DETAILS (\$000s)</b>			
<b><u>REVENUES</u></b>			
<b>TAXES AND GENERAL REVENUES</b>			
<b>Community Development</b>			
General Property Tax	2,880	127	3,007
Grant-in-Lieu	140	2	142
<b>Consumer and Safety Services</b>			
Private Vehicle Licences	1,141	59	1,200
Commercial Vehicle Licences	1,925	175	2,100
Miscellaneous Motor Vehicle Revenue	363	17	380
Total of Other Taxes and General Revenues	2,562	0	2,562
<b>TOTAL TAXES AND GENERAL REVENUES</b>	9,011	380	9,391

## OPERATION AND MAINTENANCE RECOVERIES

### Third-Party Recoveries

#### Community Development

Mosquito Control	21	4	25
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#### Consumer and Safety Services

Conference Registration Fees	0	17	17
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### Recoveries from Canada

#### Protective Services

Emergency Measures			
- Joint Emergency Preparedness Program	100	(100)	0
- Flood Recovery	0	24	24

#### Community Development

Author Readings	4	2	6
Gas Tax Fund - Evaluation Report	0	20	20

#### Consumer and Safety Services

Motor Vehicle	2	2	4
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Total of Other O&M Recoveries	4,231	0	4,231
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### TOTAL O&M RECOVERIES

	4,358	(31)	4,327
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## COMMUNITY SERVICES

DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
<b>REVENUES cont'd</b>			
<b>CAPITAL RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Community Development</b>			
Rural Electrification and Telephone Program	600	214	814
Domestic Well Program	600	84	684
Land Development Cost Recovery			
- Industrial	1,150	447	1,597
- Residential	25,700	(10,638)	15,062
- Recreational	500	(400)	100
<b>Recoveries from Canada</b>			
<b>Community Development</b>			
Canada Strategic Infrastructure Fund	3,388	3,526	6,914
Municipal Rural Infrastructure Fund	5,156	(391)	4,765
Total of Other Capital Recoveries	875	0	875
<b>TOTAL CAPITAL RECOVERIES</b>	<b>37,969</b>	<b>(7,158)</b>	<b>30,811</b>