

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.

FINANCIAL SUMMARY (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	67,461	802	68,263
Capital Expenditures	84,043	(19,952)	64,091
Amortization Expense	1,861	34	1,895
Revenues			
Taxes and General Revenues	9,968	448	10,416
Operation and Maintenance Recoveries	1,989	(307)	1,682
Capital Recoveries	52,650	(14,144)	38,506
Amortization of Deferred Capital Contributions	286	0	286
	64,893	(14,003)	50,890

COMMUNITY SERVICES

DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2010-11 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	4,114	5	4,119
PROTECTIVE SERVICES	23,131	683	23,814
COMMUNITY DEVELOPMENT	35,516	113	35,629
CONSUMER AND SAFETY SERVICES	4,700	1	4,701
TOTAL O&M EXPENDITURES	67,461	802	68,263

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	1,286	137	1,423
PROTECTIVE SERVICES			
Fire Management			
Fire Management	316	(12)	304
Emergency Medical Services			
Emergency Medical Services	277	(149)	128
Whitehorse Ambulance Station Replacement			
- Temporary Second Ambulance Facility	0	27	27
COMMUNITY DEVELOPMENT			
Sport and Recreation			
Dawson City Recreation Centre	1,700	(1,100)	600
INFRASTRUCTURE DEVELOPMENT			
Community Infrastructure			
Canada Strategic Infrastructure Fund Projects			
- Carcross Waterfront	2,269	172	2,441
- Whitehorse Waterfront	3,132	(394)	2,738
- Kwanlin Dun Cultural Centre	10,300	3,000	13,300
Municipal Rural Infrastructure Fund Projects			
- Haines Junction Water Supply Improvements	245	(228)	17
- Little Salmon First Nation Water Supply			
Fill Station	1,283	43	1,326
- Champagne and Aishihik First Nations			
Cultural Centre	7,177	(4,523)	2,654

COMMUNITY SERVICES

DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2010-11 REVISED VOTE
<u>CAPITAL EXPENDITURES (cont'd)</u>			
Community Infrastructure (cont'd)			
Municipal Rural Infrastructure Fund Projects (cont'd)			
- Selkirk First Nation			
- Small Diameter Piped Water	0	72	72
- Wastewater Disposal Facility	0	151	151
Building Canada Fund			
- Dawson City Sewage Treatment and District Heating	20,029	(13,338)	6,691
- Carmacks Sewage Treatment and Collection	1,600	(700)	900
- Arsenic Treatment Upgrades	2,750	(1,372)	1,378
- Ross River System Upgrades and Arsenic Treatment	775	(375)	400
- Carcross Water System Treatment Upgrade	140	(18)	122
- Watson Lake Water and Sewer Pipe Replacement and Wet Well Phase 1	0	300	300
- Carmacks Wastewater Collection System Improvements Phase 1	0	100	100
- Old Crow Road Upgrade Phase 2	0	100	100
- Faro Water and Sewer Pipe Replacement Phase 1	0	100	100
- Mayo Water System Upgrades	0	100	100
- Teslin Roads and Drainage Upgrades	0	74	74
- Selkirk Public Works Shop	0	825	825
- Rock Creek Water Supply Upgrades	0	50	50
- Deep Creek Water Treatment Plant	0	40	40
- Burwash Well Head Protection	0	546	546
- Beaver Creek Road Upgrades	0	100	100
- Carcross BST Streets / Highway Turning Lanes	0	1,000	1,000
- Material Recycling / Sorting Facility Phase1	0	150	150
- Transfer Stations, Recycling Depots, Composting, and Chipping Equipment at Landfills	0	200	200
- Mendenhall Community Water Supply	0	40	40
- Planning and Administration	4,532	(3,575)	957
- Administration of Yukon Government Delivered Initiatives	0	300	300

COMMUNITY SERVICES

DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2010-11 REVISED VOTE
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CAPITAL EXPENDITURES (cont'd)

Land Development

Industrial	777	(675)	102
Residential	13,823	(860)	12,963
Recreational	150	(150)	0
Quarry Development	250	(110)	140
Total of Other Capital Expenditures	11,232	0	11,232

TOTAL CAPITAL EXPENDITURES

84,043	(19,952)	64,091
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REVENUES

TAXES AND GENERAL REVENUES

Community Development

General Property Tax	3,300	178	3,478
Grant-in-Lieu	150	4	154

Consumer and Safety Services

Professional/Consumer Licensing	347	30	377
Building Safety Licences and Fees	290	235	525
Labour Services	3	1	4

Total of Other Taxes and General Revenues	5,878	0	5,878
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TOTAL TAXES AND GENERAL REVENUES

9,968	448	10,416
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OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Protective Services

Emergency Medical Services	25	27	52
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Recoveries from Canada

Protective Services

Emergency Measures			
- 2007 Flood Recovery	0	(400)	(400)

COMMUNITY SERVICES

DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2010-11 REVISED VOTE
<u>REVENUES (cont'd)</u>			
OPERATION AND MAINTENANCE RECOVERIES (cont'd)			
Recoveries from Canada (cont'd)			
Community Development			
Sport	192	60	252
Author Readings	4	4	8
Consumer and Safety Services			
Motor Vehicle	2	2	4
Total of Other O&M Recoveries	1,766	0	1,766
TOTAL O&M RECOVERIES	1,989	(307)	1,682

CAPITAL RECOVERIES

Third-Party Recoveries

Infrastructure Development

Land Development Cost Recovery

- Industrial	777	(675)	102
- Residential	13,823	(860)	12,963
- Recreational	150	(150)	0
- Quarry Development	250	(110)	140

Recoveries from Canada

Protective Services

Fire Management

- Joint Emergency Preparedness Program	0	19	19
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Infrastructure Development

Canada Strategic Infrastructure Fund	7,851	1,389	9,240
Municipal Rural Infrastructure Fund	5,291	(2,242)	3,049
Building Canada Fund	22,989	(11,515)	11,474

Total of Other Capital Recoveries	1,519	0	1,519
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TOTAL CAPITAL RECOVERIES

	52,650	(14,144)	38,506
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