

COMMUNITY SERVICES

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VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

H. Brooks

- To support the development and sustainability of Yukon communities by:
 - developing and improving community infrastructure;
 - assisting with and responding to emergency events;
 - fostering strong local governance;
 - promotion and development of recreation and sport; and
 - administering a broad range of licensing, business, and regulatory services for the health, safety and protection of the public.

SUMMARY (\$000s)	2012-13 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2012-13 REVISED VOTE
Supplementary Amounts to be Appropriated			
Operation and Maintenance (Vote 51-1)	73,221	1,115	74,336
Capital (Vote 51-2)	117,245	(8,725)	108,520
Total Appropriations	190,466	(7,610)	182,856

COMMUNITY SERVICES

DETAILS (\$000s)	2012-13 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2012-13 REVISED VOTE
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SUPPLEMENTARY AMOUNTS TO BE APPROPRIATED

OPERATION AND MAINTENANCE

CORPORATE SERVICES	4,267	(79)	4,188
PROTECTIVE SERVICES	25,873	954	26,827
COMMUNITY DEVELOPMENT	39,454	285	39,739
CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT	3,627	(45)	3,582
TOTAL OPERATION AND MAINTENANCE	73,221	1,115	74,336

CAPITAL

CORPORATE SERVICES

Information Technology Equipment and Systems	752	(278)	474
Building Maintenance, Renovations and Space	354	77	431

PROTECTIVE SERVICES

Program Administration

Program Administration	0	25	25
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Fire Management

Fire Management	1,524	(25)	1,499
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COMMUNITY DEVELOPMENT

Sport and Recreation

Recreation/Community Centres - Various	110	55	165
Ross River Recreation Centre	1,500	(500)	1,000

Property Assessment and Taxation

Domestic Well Program	600	200	800
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Community Operations

Water Supply, Treatment and Storage			
- Water Delivery Trucks	250	(250)	0
Sewage Treatment and Disposal			
- Destruction Bay Septic Field	350	65	415
Solid Waste	1,026	(50)	976
Capital Asset Management and Reporting	440	(365)	75

COMMUNITY SERVICES

DETAILS (\$000s)	2012-13 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2012-13 REVISED VOTE
CAPITAL (cont'd)			
CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT			
Community Infrastructure			
Roads, Bridges and Streets Upgrade			
- Carcross Street Improvements	50	25	75
- Hamilton Boulevard	250	(200)	50
- Ross River Suspension Bridge	50	(17)	33
Equipment Storage Yards - Safety and Security	200	(200)	0
Building Canada Fund			
Burwash			
- Well Head Protection	2,110	(700)	1,410
Carmacks			
- Road Upgrades/Resurfacing	800	(190)	610
Dawson City			
- Sewage Treatment and District Heating	11,814	386	12,200
Tagish			
- Taku Subdivision Fill Point	200	(196)	4
Teslin			
- Wastewater System Upgrades	400	(150)	250
- Teslin Tlingit Council Road Upgrades	500	(500)	0
Whitehorse (and area)			
- Deep Creek Water Treatment Plant	300	(150)	150
- Mendenhall Community Water Supply	300	(190)	110
Territory-Wide			
- Transfer Stations, Recycle Depots, Composting/Chipping Equipment	892	(497)	395
- Planning and Administration	2,185	(200)	1,985
Land Development			
Land Assessment/Planning	647	(200)	447
Residential	33,984	(4,700)	29,284
Total of Other Capital	55,657	0	55,657
TOTAL CAPITAL	117,245	(8,725)	108,520

COMMUNITY SERVICES

DETAILS (\$000s)	2012-13 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2012-13 REVISED VOTE
REVENUES			
RECOVERIES FROM CANADA			
Operation and Maintenance			
Community Development			
Author Readings	4	8	12
Capital			
Community Development			
Capital Asset Management and Reporting	100	(100)	0
Consumer Services and Infrastructure Development			
Building Canada Fund	44,156	(1,790)	42,366
Total of Other Revenues	12,080	0	12,080
TOTAL REVENUES	56,340	(1,882)	54,458