

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. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	65,763	1,698	67,461
Capital Expenditures	77,005	7,038	84,043
Amortization Expense	1,761	100	1,861
Revenues			
Taxes and General Revenues	9,968	0	9,968
Operation and Maintenance Recoveries	1,952	37	1,989
Capital Recoveries	49,728	2,922	52,650
Amortization of Deferred Capital Contributions	235	51	286
	61,883	3,010	64,893

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	3,939	175	4,114
PROTECTIVE SERVICES	22,713	418	23,131
COMMUNITY DEVELOPMENT	34,518	998	35,516
CONSUMER AND SAFETY SERVICES	4,593	107	4,700
TOTAL O&M EXPENDITURES	65,763	1,698	67,461

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	684	602	1,286
PROTECTIVE SERVICES			
Fire Marshal			
Major Facility Maintenance	98	10	108
Fire Protection	278	328	606
Emergency Medical Services			
Emergency Medical Services	250	27	277
Whitehorse Ambulance Station Replacement - Planning and Design	357	60	417
COMMUNITY DEVELOPMENT			
Sport and Recreation			
Dawson City Recreation Centre	1,000	700	1,700
Recreation Infrastructure Canada Fund			
- Tr'ondek Hwech'in Camp Facility Upgrade	13	(13)	0
- Carcross Recreation Office Renovations	20	(20)	0
- Watson Lake Swimming Pool Repairs	48	(16)	32
- Beaver Creek Community Centre Upgrades	178	(89)	89
- Ross River Recreation Centre Upgrades	196	92	288
- Carmacks Rink Repair and Walkway	120	(60)	60
- Mt. Lorne Zamboni Shed	248	(124)	124
Property Assessment and Taxation			
Rural Electrification and Telephone Program	600	(100)	500
Domestic Well Program	600	250	850

COMMUNITY SERVICES

DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
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CAPITAL EXPENDITURES (cont'd)

Community Operations

Water and Sewer Mains	75	15	90
Sewage Treatment and Disposal			
- Sewage Disposal Burwash Landing	0	10	10
- Ross River Sewage Disposal Pit	0	66	66
Solid Waste	320	237	557
Roads, Bridges and Streets Upgrade	100	(20)	80
Equipment Purchase	0	10	10
Rural Municipalities/Unincorporated Community Infrastructure Projects	0	227	227
Assessment of Unincorporated Communities	0	120	120

INFRASTRUCTURE DEVELOPMENT

Community Infrastructure

Project Management	976	52	1,028
Infrastructure Major Repairs and Improvements			
- Ross River Water Treatment	250	(250)	0
Water and Sewer Mains			
- Old Crow Water Well	0	150	150
Sewage Treatment and Disposal			
- Old Crow Sewage Treatment	150	(150)	0
- Carcross Sewage Treatment and Disposal	0	193	193
Roads, Bridges and Streets Upgrade			
- Hamilton Boulevard	500	(400)	100
- Ross River Suspension Bridge	600	(400)	200
Canada Strategic Infrastructure Fund Projects			
- Carcross Waterfront	1,600	669	2,269
- Whitehorse Waterfront	2,000	1,132	3,132
Municipal Rural Infrastructure Fund Projects			
- Administration	0	125	125
- Haines Junction Water Supply Improvements	200	45	245
- Little Salmon First Nation Water Supply Fill Station	1,133	150	1,283
- Champagne and Aishihik First Nations Cultural Centre	6,611	566	7,177
- Canada Games Centre Waste Heat Recovery	0	250	250
- Nacho Nyak Dun First Nation Geothermal	0	1,500	1,500

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
<u>CAPITAL EXPENDITURES (cont'd)</u>			
Community Infrastructure (cont'd)			
Building Canada Fund			
- Dawson City Sewage Treatment and District Heating	16,800	3,229	20,029
- Marsh Lake Intake and Fill System	700	81	781
- Carmacks Sewage Treatment	1,521	79	1,600
- Arsenic Treatment Upgrades	3,410	(660)	2,750
- Ross River System Upgrades and Arsenic Treatment	1,100	(325)	775
- Carcross Water System Upgrade	1,450	(1,310)	140
Total of Other Capital Expenditures	32,819	0	32,819
TOTAL CAPITAL EXPENDITURES	77,005	7,038	84,043

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Protective Services			
Emergency Measures			
- Joint Emergency Preparedness Program	0	37	37
Total of Other O&M Recoveries	1,952	0	1,952
TOTAL O&M RECOVERIES	1,952	37	1,989
CAPITAL RECOVERIES			
Third-Party Recoveries			
Community Development			
Rural Electrification and Telephone Program	600	(100)	500
Domestic Well Program	600	250	850
Recoveries from Canada			
Community Development			
Recreational Infrastructure Fund	412	(268)	144
Infrastructure Development			
Canada Strategic Infrastructure Fund	6,950	901	7,851
Municipal Rural Infrastructure Fund	3,973	1,318	5,291
Building Canada Fund	22,168	821	22,989
Total of Other Capital Recoveries	15,025	0	15,025
TOTAL CAPITAL RECOVERIES	49,728	2,922	52,650