

# 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. 1</b>	<b>2009-10 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	62,718	<b>1,412</b>	64,130
<b>Capital Expenditures</b>	60,089	<b>7,588</b>	67,677
<b>Amortization Expense</b>	1,881	<b>(215)</b>	1,666
<b>Revenues</b>			
Taxes and General Revenues	9,536	<b>50</b>	9,586
Operation and Maintenance Recoveries	4,487	<b>(2,392)</b>	2,095
Capital Recoveries	37,493	<b>(6,122)</b>	31,371
Amortization of Deferred Capital Contributions	242	<b>(8)</b>	234
	<b>51,758</b>	<b>(8,472)</b>	<b>43,286</b>

## COMMUNITY SERVICES

<b>DETAILS (\$000s)</b>	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>	5,161	(1,381)	3,780
<b>PROTECTIVE SERVICES</b>	20,870	1,230	22,100
<b>COMMUNITY DEVELOPMENT</b>	32,060	1,469	33,529
<b>CONSUMER AND SAFETY SERVICES</b>	4,627	94	4,721
<b>TOTAL O&amp;M EXPENDITURES</b>	62,718	1,412	64,130

## CAPITAL EXPENDITURES

<b>CORPORATE SERVICES</b>			
Office Furniture, Equipment, Systems and Space	631	350	981
<b>PROTECTIVE SERVICES</b>			
<b>Emergency Measures</b>			
2009 Yukon Flood Response	0	150	150
<b>Fire Management</b>			
Fire Management	640	23	663
<b>Emergency Medical Services</b>			
Emergency Medical Services	538	302	840
Watson Lake Integrated Emergency Response Facility	0	692	692
<b>COMMUNITY DEVELOPMENT</b>			
<b>Sport and Recreation</b>			
Kluane First Nation Youth and Elders Activity Centre	0	916	916
Dawson City Recreation Centre	1,000	250	1,250
<b>Community Infrastructure</b>			
Planning and Pre-Engineering	90	(25)	65
Water Supply, Treatment and Storage			
- Old Crow Water Well	250	42	292
Water and Sewer Mains	150	76	226
Sewage Treatment and Disposal			
- Carcross Sewage Treatment and Disposal	250	29	279
Solid Waste	670	50	720
Flood/Erosion Control	5	358	363
Equipment Purchase	98	25	123
Road/Streets Upgrade	100	14	114

## COMMUNITY SERVICES

<b>DETAILS (\$000s)</b>	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
<b><u>CAPITAL EXPENDITURES (cont'd)</u></b>			
<b>Community Infrastructure (cont'd)</b>			
Canada Strategic Infrastructure Fund Projects			
- Carcross Waterfront	735	7	742
- Whitehorse Waterfront	3,400	6,037	9,437
Municipal Rural Infrastructure Fund Projects			
- Hamilton Boulevard Extension	1,750	3,233	4,983
- Lakeview Avenue: Water and Sewer Installation	0	45	45
- Dawson City Playground	0	68	68
- Selkirk First Nation: Small Diameter Piped Water	0	70	70
- Selkirk First Nation: Wastewater Disposal	0	152	152
- Haines Junction Water Supply Improvements	0	245	245
- Unallocated/Administration	5,087	(1,389)	3,698
- Champagne and Aishihik First Nations:			
- Water, Sewer and Road Improvements	0	21	21
- Cultural Centre	0	1,389	1,389
- Mayo Community Centre	0	84	84
Building Canada Fund			
- Carmacks Sewage Treatment	0	3,993	3,993
Community Library Development Projects	90	120	210
Northern Strategy Projects			
- Yukon Water and Wastewater System Operator Capacity Building	25	412	437
- Old Crow Roadway and Drainage Upgrading	0	140	140
Rural Municipalities/Unincorporated			
Community Infrastructure Projects	0	831	831
Dawson City Infrastructure	0	20	20
<b>Land Development</b>			
Industrial	1,000	600	1,600
Residential	27,111	(11,742)	15,369
Total of Other Capital Expenditures	16,469	0	16,469
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>60,089</b>	<b>7,588</b>	<b>67,677</b>

## COMMUNITY SERVICES

<b>DETAILS (\$000s)</b>	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
<b>REVENUES</b>			
<b>TAXES AND GENERAL REVENUES</b>			
<b>Community Development</b>			
General Property Tax	3,300	50	3,350
Total of Other Taxes and General Revenues	6,236	0	6,236
<b>TOTAL TAXES AND GENERAL REVENUES</b>	<b>9,536</b>	<b>50</b>	<b>9,586</b>
<b>OPERATION AND MAINTENANCE RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Corporate Services</b>			
Shared Services	2,881	(2,400)	481
<b>Protective Services</b>			
Emergency Medical Services	100	(75)	25
<b>Community Development</b>			
Sport	323	36	359
Community Assessments	405	4	409
<b>Recoveries from Canada</b>			
<b>Protective Services</b>			
Emergency Measures			
- Joint Emergency Preparedness Program	0	25	25
Safety and Training			
- Joint Emergency Preparedness Program	0	18	18
Total of Other O&M Recoveries	778	0	778
<b>TOTAL O&amp;M RECOVERIES</b>	<b>4,487</b>	<b>(2,392)</b>	<b>2,095</b>

**COMMUNITY SERVICES**

<b>DETAILS (\$000s)</b>	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
<b>REVENUES cont'd</b>			
<b>CAPITAL RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Community Development</b>			
Land Development Cost Recovery			
- Industrial	1,000	600	1,600
- Residential	27,111	(11,742)	15,369
<b>Recoveries from Canada</b>			
<b>Community Development</b>			
Canada Strategic Infrastructure Fund	2,067	3,022	5,089
Municipal Rural Infrastructure Fund	3,810	1,998	5,808
Total of Other Capital Recoveries	3,505	0	3,505
<b>TOTAL CAPITAL RECOVERIES</b>	<b>37,493</b>	<b>(6,122)</b>	<b>31,371</b>