

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.

**VOTE 51
DEPARTMENT OF COMMUNITY SERVICES**

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Corporate Services	684	1,215	631	643
Protective Services	1,374	2,973	2,163	3,067
Community Development	3,714	5,041	3,504	1,689
Infrastructure Development	71,233	50,186	52,349	23,015
Total Capital Vote 51	77,005	59,415	58,647	28,414
Revenues				
Third-Party Recoveries	16,200	15,524	31,561	8,955
Recoveries from Canada	33,528	19,138	5,932	3,168
Total Revenues	49,728	34,662	37,493	12,123
Categories				
Tangible Capital Assets	8,895	7,411	6,893	3,780
Other Capital Projects and Purchases	24,473	23,013	36,799	11,476
Transfer Payments	43,637	28,991	14,955	13,158
Total Categories	77,005	59,415	58,647	28,414

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	59,593	57,214	58,420	52,033
Accumulated Amortization	(16,583)	(14,905)	(15,295)	(13,587)
Work-in-Progress	8,074	3,042	3,350	4,472
Net Book Value	51,084	45,351	46,475	42,918
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	1,363	2,117	4,693	2,810
Work-in-Progress put in Service during Year	0	262	513	2,407
Transfers between Departments	0	0	0	14
Disposals	0	0	0	(50)
Accumulated Amortization				
Amortization Expense	(1,761)	(1,678)	(1,881)	(1,334)
Transfers between Departments	0	0	0	(14)
Disposals	0	0	0	30
Work-in-Progress				
Capital Expenditures	7,532	5,294	2,200	970
Prior Year Adjustment	0	0	0	7
Work-in-Progress put in Service during Year	0	(262)	(513)	(2,407)
End of the Year				
Cost of Tangible Capital Assets in Service	60,956	59,593	63,626	57,214
Accumulated Amortization	(18,344)	(16,583)	(17,176)	(14,905)
Net Book Value	42,612	43,010	46,450	42,309
Work-in-Progress	15,606	8,074	5,037	3,042
Total Net Book Value and Work-in-Progress	58,218	51,084	51,487	45,351
Deferred Capital Contributions				
Balance, Beginning of the Year	(11,943)	(9,282)	(9,156)	(9,069)
Additions	(3,763)	(2,895)	(372)	(481)
Amortization of Deferred Capital Contributions	235	234	242	268
Balance, End of the Year	(15,471)	(11,943)	(9,286)	(9,282)

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services managers with direction, guidance and support services in the management and operation of human resource, financial and information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support; to undertake corporate strategic and project specific planning; and to carry out program reviews and evaluations.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	684	1,215	631	643
Total Corporate Services	684	1,215	631	643

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PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural and community values from the harmful effects of wildland fire, through the Wildfire Management program and policies and the FireSmart program.
- To support communities and volunteers providing emergency medical, ambulance and medevac services throughout the Yukon.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Emergency Measures				
Emergency Measures	75	250	250	30
Prior Years' Projects	0	150	0	0
Fire Marshal				
Major Facility Maintenance	98	142	142	57
Fire Protection	278	593	593	591
Prior Years' Projects	0	0	0	1,358
Fire Management				
Fire Management	316	546	640	403
Emergency Medical Services				
Emergency Medical Services	250	840	538	125
Whitehorse Ambulance Station Replacement				
- Planning and Design	357	60	0	0
- Prior Years' Projects	0	100	0	0
Prior Years' Projects	0	292	0	503
Total Protective Services	1,374	2,973	2,163	3,067

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety in unincorporated communities throughout the Yukon by operating and maintaining community infrastructure such as landfills, water and sewer; and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide bilingual inquiry services to the public and Yukon government departments.
- To support the growth and development of Yukon people, associations and communities by providing community education, information, culture and recreation opportunities and resources through public libraries.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Sport and Recreation				
Recreation/Community Centres - Various	161	201	201	140
Dawson City Recreation Centre	1,000	1,250	1,000	0
Recreation Infrastructure Canada Fund				
- Tr'ondek Hwech'in Camp Facility Upgrade	13	13	0	0
- Carcross Recreation Office Renovations	20	20	0	0
- Watson Lake Swimming Pool Repairs	48	16	0	0
- Beaver Creek Community Centre Upgrades	178	71	0	0
- Ross River Recreation Centre Upgrades	196	113	0	0
- Carmacks Rink Repair and Walkway	120	0	0	0
- Mt. Lorne Zamboni Shed	248	0	0	0
- Prior Years' Projects	0	42	0	0
Prior Years' Projects	0	916	0	108

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**COMMUNITY DEVELOPMENT
(Cont'd)**

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Property Assessment and Taxation				
Rural Electrification and Telephone Program	600	600	600	673
Domestic Well Program	600	600	600	397
Public Libraries				
Community Library Development Projects	35	210	90	183
Community Operations				
Water and Sewer Mains	75	76	150	54
Solid Waste	320	720	670	114
Roads, Bridges and Streets Upgrade	100	100	100	20
Prior Years' Projects	0	93	93	0
Total Community Development	3,714	5,041	3,504	1,689

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INFRASTRUCTURE DEVELOPMENT

PROGRAM OBJECTIVES

- To plan and develop infrastructure such as water and sewer, roads, landfills, residential/commercial/recreational subdivisions; and provide advice and project assistance to municipalities and Yukon First Nations upon request.
- To administer various infrastructure funds that provide capital funding for infrastructure renewal to First Nations and communities in the Yukon.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
Community Infrastructure				
Project Management	976	1,164	1,164	458
Infrastructure Major Repairs and Improvements				
- Ross River Water Treatment	250	50	750	83
- Prior Years' Projects	0	292	250	4
Water and Sewer Mains				
- Destruction Bay Water and Sewer	200	0	0	0
Sewage Treatment and Disposal				
- Burwash Sewage Lagoon	200	150	0	4
- Old Crow Sewage Treatment	150	0	0	0
- Prior Years' Projects	0	354	325	15
Flood/Erosion Control	400	763	5	158
Roads, Bridges and Streets Upgrade				
- Hamilton Boulevard	500	314	0	18
- Miles Canyon Suspension Bridge	200	0	0	0
- Ross River Suspension Bridge	600	0	0	0
- Prior Years' Projects	0	0	0	100
Canada Strategic Infrastructure Fund Projects *				
- Carcross Waterfront	1,600	1,206	735	702
- Whitehorse Waterfront	2,000	3,703	3,400	1,014
- Kwanlin Dun Cultural Centre	10,300	3,000	0	0

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INFRASTRUCTURE DEVELOPMENT

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Community Infrastructure (cont'd)				
Municipal Rural Infrastructure Fund Projects *				
- Haines Junction Water Supply Improvements	200	45	0	0
- Little Salmon First Nation Water Supply Fill Station	1,133	150	0	0
- Champagne and Aishihik First Nations Cultural Centre	6,611	1,389	0	0
- Prior Years' Projects	0	8,007	9,370	8,565
Building Canada Fund				
- Dawson City Sewage Treatment and District Heating	16,800	7,200	3,000	606
- Marsh Lake Intake and Fill System	700	2,500	2,400	56
- Carmacks Sewage Treatment	1,521	3,718	0	2,756
- Arsenic Treatment Upgrades	3,410	1,090	750	0
- Ross River System Upgrades and Arsenic Treatment	1,100	400	400	0
- Carcross Water System Upgrade	1,450	50	400	0
- Old Crow Roadway	1,400	100	250	0
- Planning and Administration	4,532	389	389	34
Prior Years' Projects	0	1,578	150	1,640
Land Development				
Industrial	777	912	1,000	819
Residential	13,823	11,642	27,111	5,738
Recreational	150	20	500	0
Quarry Development	250	0	0	0
Prior Years' Projects	0	0	0	245
Total Infrastructure Development	71,233	50,186	52,349	23,015

* Includes extraordinary funding provided by Yukon government and/or municipal share of project recorded as recovery.

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REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
THIRD-PARTY RECOVERIES				
Community Development				
Rural Electrification and Telephone Program	600	600	600	406
Domestic Well Program	600	600	600	106
Prior Years' Recoveries	0	0	0	91
Infrastructure Development				
Land Development Cost Recovery				
- Industrial	777	912	1,000	883
- Residential	13,823	11,642	27,111	6,441
- Recreational	150	20	500	0
- Quarry Development	250	0	0	0
Prior Years' Recoveries	0	1,750	1,750	1,028
Total Third-Party Recoveries	16,200	15,524	31,561	8,955
RECOVERIES FROM CANADA				
Protective Services				
Emergency Measures	25	55	55	(10)
Community Development				
Recreational Infrastructure Fund	412	138	0	0
Infrastructure Development				
Canada Strategic Infrastructure Fund	6,950	3,955	2,067	854
Municipal Rural Infrastructure Fund	3,973	4,002	3,810	2,324
Building Canada Fund	22,168	10,988	0	0
Total Recoveries from Canada	33,528	19,138	5,932	3,168
TOTAL REVENUES	49,728	34,662	37,493	12,123

COMMUNITY SERVICES

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Community Development				
Sport and Recreation				
Recreation/Community Centres - Various	35	60	60	24
Dawson City Recreation Centre	1,000	1,250	1,000	0
Recreation Infrastructure Fund	627	162	0	0
Prior Years' Other Transfer Payments	0	916	0	96
Infrastructure Development				
Canada Strategic Infrastructure Fund	12,300	6,703	3,400	713
Municipal Rural Infrastructure Fund	7,944	7,706	7,470	7,531
Building Canada Fund	21,731	10,918	3,000	3,362
Prior Years' Other Transfer Payments	0	1,276	25	1,432
TOTAL TRANSFER PAYMENTS	43,637	28,991	14,955	13,158