

COMMUNITY SERVICES



**VOTE 51
DEPARTMENT OF COMMUNITY SERVICES**

**MINISTER
Hon. E. Taylor**

**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)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	67,976	4,209	72,185
Capital Expenditures	119,460	(10,559)	108,901
Amortization Expense	1,866	(85)	1,781
Revenues			
Taxes and General Revenues	10,368	162	10,530
Operation and Maintenance Recoveries	2,000	577	2,577
Capital Recoveries	87,995	(6,758)	81,237
Amortization of Deferred Capital Contributions	294	0	294
	100,657	(6,019)	94,638

COMMUNITY SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	4,093	55	4,148
PROTECTIVE SERVICES	23,613	2,207	25,820
COMMUNITY DEVELOPMENT	35,513	1,867	37,380
CONSUMER AND SAFETY SERVICES	4,757	80	4,837
TOTAL O&M EXPENDITURES	67,976	4,209	72,185

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Information Technology Equipment and Systems	346	185	531
Building Maintenance, Renovations and Space	471	299	770
PROTECTIVE SERVICES			
Fire Marshal			
Major Facility Maintenance	688	(188)	500
Fire Management			
Fire Management	251	195	446
Emergency Medical Services			
Whitehorse Ambulance Station Replacement	3,200	(1,915)	1,285
COMMUNITY DEVELOPMENT			
Sport and Recreation			
Recreation/Community Centres - Various	155	(45)	110
Dawson City Recreation Centre	1,171	(623)	548
Ross River Recreation Centre	0	88	88
Recreation Infrastructure Canada Fund			
- Ross River Recreation Centre Upgrades	0	7	7
Property Assessment and Taxation			
Domestic Well Program	600	270	870

COMMUNITY SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
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CAPITAL EXPENDITURES (cont'd)

COMMUNITY DEVELOPMENT (cont'd)

Community Operations

Water and Sewer Mains	75	18	93
Sewage Treatment and Disposal			
- Carcross Lagoon/Wetland Connection	100	(60)	40
Solid Waste	1,250	(736)	514
Roads, Bridges and Streets Upgrade	100	(76)	24
Rural Municipalities/Unincorporated Community			
Infrastructure Projects	0	175	175
Assessment of Unincorporated Communities	0	113	113

INFRASTRUCTURE DEVELOPMENT

Community Infrastructure

Project Management	1,025	(68)	957
Water and Sewer Mains			
- Kwanlin Dun First Nation Water and Sewer Installation	650	(650)	0
- Old Crow Water Well	0	19	19
Flood/Erosion Control	150	26	176
Roads, Bridges and Streets Upgrade			
- Carcross Street Improvements	150	(150)	0
- Hamilton Boulevard	0	440	440
- Ross River Suspension Bridge	0	69	69
Canada Strategic Infrastructure Fund Projects			
- Carcross Waterfront	1,037	214	1,251
- Whitehorse Waterfront	4,827	(1,207)	3,620
- Kwanlin Dun Cultural Centre	1,500	3,300	4,800
Municipal Rural Infrastructure Fund Projects			
- Haines Junction Water Supply Improvements	228	5	233
- Champagne and Aishihik First Nations Cultural Centre	4,523	(670)	3,853
- Canada Games Centre Waste Heat Recovery	70	223	293
- Nacho Nyak Dun First Nation Geothermal	467	1,078	1,545
- Little Salmon First Nation Water Supply Fill Station	0	326	326

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DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
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CAPITAL EXPENDITURES (cont'd)

INFRASTRUCTURE DEVELOPMENT (cont'd)

Community Infrastructure (cont'd)

Building Canada Fund

- Dawson City Sewage Treatment and District Heating	21,768	(3,955)	17,813
- Carmacks Sewage Treatment	2,409	(313)	2,096
- Ross River System Upgrades and Arsenic Treatment	1,013	(1,013)	0
- Carcross Water System Upgrade	1,352	648	2,000
- Faro Water and Sewer Pipe Replacement Phase 1	200	1,280	1,480
- Watson Lake Water and Sewer Pipe Replacement and Wet Well (Phase 1 and 2)	3,200	(2,800)	400
- Dawson Water Study	150	(75)	75
- Teslin Road and Upgrades	926	(776)	150
- Haines Junction Drinking Water Arsenic Removal	1,500	100	1,600
- Teslin Arsenic Treatment Phase 1 and 2	136	300	436
- Rock Creek Water Supply Upgrades	975	(500)	475
- Deep Creek Water Treatment Plant	185	(100)	85
- Burwash Well Head Protection	454	(404)	50
- Beaver Creek Road Upgrades	400	(300)	100
- Old Crow Upgrade to Solid Waste Facility	500	(400)	100
- Ross River Water Treatment and Public Works Building	0	3,724	3,724
- Ross River Community Roads Upgrade	0	1,000	1,000
- Teslin Wastewater System Upgrades	0	100	100
- Tagish Taku Subdivision Fill Point	0	100	100
- Old Crow Water Supply Upgrades	0	450	450
- Destruction Bay Repairs to Sanitary Collection	0	50	50
- Burwash Road Improvements - Grave and Sedata Roads	0	50	50
- Mayo New Community Well and Treatment	0	250	250
- Intersection Upgrade - Alaska Highway/Two Mile Hill	0	750	750
- Planning and Administration	10,232	(8,925)	1,307

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DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>CAPITAL EXPENDITURES (cont'd)</u>			
INFRASTRUCTURE DEVELOPMENT (cont'd)			
Land Development			
Residential	40,094	(462)	39,632
Total of Other Capital Expenditures	10,932	0	10,932
TOTAL CAPITAL EXPENDITURES	119,460	(10,559)	108,901

REVENUES

TAXES AND GENERAL REVENUES

Community Development			
General Property Tax	3,700	162	3,862
Total of Other Taxes and General Revenues	6,668	0	6,668
TOTAL TAXES AND GENERAL REVENUES	10,368	162	10,530

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Community Development			
Sport	323	61	384
Water and Sewer Services	412	72	484
Recoveries from Canada			
Protective Services			
Emergency Measures	0	444	444
Total of Other O&M Recoveries	1,265	0	1,265
TOTAL O&M RECOVERIES	2,000	577	2,577

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DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
REVENUES (cont'd)			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Community Development			
Domestic Well Program	600	270	870
Infrastructure Development			
Land Development Cost Recovery - Residential	40,094	(600)	39,494
Recoveries from Canada			
Community Development			
Recreation Infrastructure Fund	0	7	7
Infrastructure Development			
Canada Strategic Infrastructure Fund	3,683	1,153	4,836
Municipal Rural Infrastructure Fund	2,729	482	3,211
Building Canada Fund	38,537	(8,070)	30,467
Total of Other Capital Recoveries	2,352	0	2,352
TOTAL CAPITAL RECOVERIES	87,995	(6,758)	81,237