

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. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	72,185	464	72,649
Capital Expenditures	108,901	(3,072)	105,829
Amortization Expense	1,781	0	1,781
Revenues			
Taxes and General Revenues	10,530	0	10,530
Operation and Maintenance Recoveries	2,577	60	2,637
Capital Recoveries	81,237	(2,284)	78,953
Amortization of Deferred Capital Contributions	294	(19)	275
	94,638	(2,243)	92,395

COMMUNITY SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	4,148	5	4,153
PROTECTIVE SERVICES	25,820	3	25,823
COMMUNITY DEVELOPMENT	37,380	455	37,835
CONSUMER AND SAFETY SERVICES	4,837	1	4,838
TOTAL O&M EXPENDITURES	72,185	464	72,649

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Building Maintenance, Renovations and Space	770	(22)	748
PROTECTIVE SERVICES			
Fire Marshal			
Major Facility Maintenance	500	30	530
Fire Management			
Fire Management	446	(30)	416
COMMUNITY DEVELOPMENT			
Sport and Recreation			
Ross River Recreation Centre	88	18	106
INFRASTRUCTURE DEVELOPMENT			
Community Infrastructure			
Canada Strategic Infrastructure Fund Projects			
- Carcross Waterfront	1,251	(68)	1,183
Building Canada Fund			
- Dawson City Sewage Treatment and District Heating	17,813	(4,050)	13,763
- Old Crow Water Supply Upgrades	450	1,050	1,500
Total of Other Capital Expenditures	87,583	0	87,583
TOTAL CAPITAL EXPENDITURES	108,901	(3,072)	105,829

COMMUNITY SERVICES

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Community Development			
Sport	192	60	252
Total of Other O&M Recoveries	2,385	0	2,385
TOTAL O&M RECOVERIES	2,577	60	2,637
CAPITAL RECOVERIES			
Recoveries from Canada			
Infrastructure Development			
Canada Strategic Infrastructure Fund	4,836	(34)	4,802
Building Canada Fund	30,467	(2,250)	28,217
Total of Other Capital Recoveries	45,934	0	45,934
TOTAL CAPITAL RECOVERIES	81,237	(2,284)	78,953