

COMMUNITY SERVICES



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**VOTE 51
DEPARTMENT OF COMMUNITY SERVICES**

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

H. Brooks

- To support the development and sustainability of Yukon communities by:
 - developing and improving community infrastructure;
 - assisting with and responding to emergency events;
 - fostering strong local governance;
 - promotion and development of recreation and sport; and
 - administering a broad range of licensing, business, and regulatory services for the health, safety and protection of the public.

SUMMARY (\$000s)	2012-13 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2012-13 REVISED VOTE
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Supplementary Amounts to be Appropriated

Operation and Maintenance (Vote 51-1)	70,357	2,864	73,221
Capital (Vote 51-2)	116,885	360	117,245
Total Appropriations	187,242	3,224	190,466

COMMUNITY SERVICES

DETAILS (\$000s)	2012-13 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2012-13 REVISED VOTE
<u>SUPPLEMENTARY AMOUNTS TO BE APPROPRIATED</u>			
OPERATION AND MAINTENANCE			
PROTECTIVE SERVICES	24,199	1,674	25,873
COMMUNITY DEVELOPMENT	38,325	1,129	39,454
CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT	3,566	61	3,627
Total of Other Operation and Maintenance	4,267	0	4,267
TOTAL OPERATION AND MAINTENANCE	70,357	2,864	73,221

CAPITAL

CORPORATE SERVICES

Information Technology Equipment and Systems	684	68	752
Building Maintenance, Renovations and Space	239	115	354

PROTECTIVE SERVICES

Fire Marshal

Major Facility Maintenance	0	84	84
Fire Protection	588	409	997

Fire Management

Fire Management	1,350	174	1,524
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Emergency Medical Services

Whitehorse Ambulance Station Replacement	5,898	811	6,709
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COMMUNITY DEVELOPMENT

Sport and Recreation

Dawson City Recreation Centre	500	(435)	65
Ross River Recreation Centre	7,000	(5,500)	1,500

Community Operations

Sewage Treatment and Disposal			
- Destruction Bay Septic Field	0	350	350
Roads, Bridges and Streets Upgrade	100	(70)	30
Rural Municipalities/Unincorporated Community Infrastructure Projects	0	175	175
Capital Asset Management and Reporting	0	440	440

COMMUNITY SERVICES

DETAILS (\$000s)	2012-13 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2012-13 REVISED VOTE
CAPITAL (cont'd)			
CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT			
Community Infrastructure			
Municipal Rural Infrastructure Fund Projects			
- Watson Lake Lakeview Water and Sewer	0	45	45
- Canada Games Centre Waste Heat Recovery	0	205	205
- Nacho Nyak Dun First Nation Geothermal	0	336	336
Building Canada Fund			
Beaver Creek			
- Road Upgrades	0	400	400
Burwash			
- Grave and Sedata Roads Improvements	100	350	450
- Well Head Protection	1,375	735	2,110
Carcross			
- Water Treatment System Upgrade	2,107	939	3,046
Carmacks			
- Sewage Treatment and Wastewater Collection	754	57	811
- Road Upgrades/Resurfacing	0	800	800
Dawson City			
- Sewage Treatment and District Heating	10,779	1,035	11,814
Destruction Bay			
- Repairs to Sanitary Collection System	200	(200)	0
Faro			
- Water and Sewer Pipe Replacement	1,020	200	1,220
Haines Junction			
- Water Reservoir and Pump System	4,430	(4,130)	300
- Arsenic Removal and Water Treatment	1,185	2,133	3,318
Mayo			
- Water, Sewer and Road Upgrades	2,813	(1,987)	826
- New Community Well and Treatment	334	(284)	50
Old Crow			
- Road Upgrades	32	18	50
- Solid Waste Facility Upgrades	900	(340)	560
- Water Supply Upgrade	3,865	917	4,782

COMMUNITY SERVICES

DETAILS (\$000s)	2012-13 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2012-13 REVISED VOTE
CAPITAL (cont'd)			
CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT (cont'd)			
Community Infrastructure (cont'd)			
Building Canada Fund (cont'd)			
Pelly Crossing			
- Road Upgrades	0	525	525
Ross River			
- Arsenic Treatment and Systems Upgrade	1,180	(56)	1,124
- Community Roads Upgrade	1,000	555	1,555
- Public Works Building	1,776	(463)	1,313
Tagish			
- Taku Subdivision Fill Point	750	(550)	200
Teslin			
- Road and Drainage Upgrades	1,276	37	1,313
- Arsenic Treatment	1,100	2,098	3,198
- Teslin Tlingit Council Road Upgrades	0	500	500
Watson Lake			
- Water and Sewer Pipe Replacement and Wet Well	2,419	3,608	6,027
Whitehorse (and area)			
- Marwell Water and Sewer Upgrades	6,000	(1,821)	4,179
- Intersection Upgrade - Alaska Highway/Two Mile Hill	0	290	290
- Black Street Reconstruction	0	2,000	2,000
Territory-Wide			
- Arsenic Treatment Upgrades	1,364	(1,364)	0
- Materials Recycle/Sorting Facility	561	(541)	20
- Planning and Administration	4,840	(2,655)	2,185
Land Development			
Land Assessment/Planning	300	347	647
Total of Other Capital	48,066	0	48,066
TOTAL CAPITAL	116,885	360	117,245

COMMUNITY SERVICES

DETAILS (\$000s)	2012-13 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2012-13 REVISED VOTE
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REVENUES

TAXES AND GENERAL REVENUES

Community Development			
General Property Tax	3,862	113	3,975

THIRD-PARTY RECOVERIES

Operation and Maintenance

Corporate Services

Shared Services	481	(281)	200
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Protective Services

Emergency Medical Services	25	50	75
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Community Development

Sport	323	124	447
Community Assessments	453	64	517

COMMUNITY SERVICES

DETAILS (\$000s)	2012-13 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2012-13 REVISED VOTE
REVENUES (cont'd)			
RECOVERIES FROM CANADA			
Operation and Maintenance			
Protective Services			
Emergency Measures	128	450	578
Community Development			
Sport	192	60	252
Capital			
Community Development			
Solid Waste	0	350	350
Capital Asset Management and Reporting	0	100	100
Consumer Services and Infrastructure Development			
Municipal Rural Infrastructure Fund	61	293	354
Building Canada Fund	42,051	2,105	44,156
Total of Other Revenues	5,336	0	5,336
TOTAL REVENUES	52,912	3,428	56,340