

COMMUNITY SERVICES



**VOTE 51
DEPARTMENT OF COMMUNITY SERVICES**

**MINISTER
Hon. G. Hart**

**DEPUTY MINISTER
M. Tremblay**

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, through the provision and administration of wildland fire, structural fire and emergency preparedness programs.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

FINANCIAL SUMMARY (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	51,434	2,783	54,217
Capital Expenditures	45,637	14,515	60,152
Amortization Expense	974	392	1,366
Revenues			
Taxes and General Revenues	8,158	691	8,849
Operation and Maintenance Recoveries	3,986	1,200	5,186
Capital Recoveries	25,960	10,003	35,963
Amortization of Deferred Capital Contributions	48	146	194
	38,152	12,040	50,192

COMMUNITY SERVICES

DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	4,566	188	4,754
PROTECTIVE SERVICES	13,858	1,311	15,169
COMMUNITY DEVELOPMENT	28,833	1,136	29,969
CONSUMER AND SAFETY SERVICES	4,177	148	4,325
TOTAL O&M EXPENDITURES	51,434	2,783	54,217

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	1,141	558	1,699
PROTECTIVE SERVICES			
Fire Marshal			
Major Facility Maintenance			
- Golden Horn Fire Hall	1,055	114	1,169
Fire Management			
Fire Management	370	55	425
COMMUNITY DEVELOPMENT			
Sport and Recreation			
Specialty Games	686	864	1,550
Kluane First Nation Youth and Elders Activity Centre	0	850	850
Property Assessment and Taxation			
Rural Electrification and Telephone	500	146	646
Domestic Well Program	700	4	704

COMMUNITY SERVICES

DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
Community Infrastructure			
Heritage House - Habitat for Humanity	0	63	63
Project Management	915	41	956
Water Supply, Treatment and Storage			
- Water Delivery Trucks	0	210	210
- Army Beach Community Well	900	(775)	125
Water and Sewer Mains	200	180	380
Sewage Treatment and Disposal			
- Burwash Sewage Lagoon	75	21	96
Flood/Erosion Control	750	588	1,338
Road/Streets Upgrade	1,550	(1,250)	300
Canada Strategic Infrastructure Fund Projects			
- Carmacks Sewage Treatment	764	2,236	3,000
- Carcross Waterfront	1,500	789	2,289
- Whitehorse Waterfront	4,000	1,081	5,081
Municipal Rural Infrastructure Fund Projects			
- Mayo Community Centre	477	209	686
- Champagne and Aishihik First Nations: Water, Sewer and Road Improvements	415	(11)	404
- Lakeview Avenue: Water and Sewer Installation	285	(60)	225
- Selkirk First Nation: Small Diameter Piped Water	1,718	530	2,248
- Whitehorse: Hamilton Boulevard Extension	5,000	1,055	6,055
- Mount Sima Ski Chalet	0	157	157
- Dawson City Recreation Centre Renovations	0	286	286
- Nacho Nyak Dun First Nation: Cemetery Access Road Upgrade	0	234	234
- Dawson City Playground	0	150	150
- Selkirk First Nation: Wastewater Disposal Facility	0	168	168
Land Development			
Residential	14,500	6,022	20,522
Total of Other Capital Expenditures	8,136	0	8,136
TOTAL CAPITAL EXPENDITURES	45,637	14,515	60,152

COMMUNITY SERVICES

DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Community Development			
General Property Tax	2,300	500	2,800
Consumer and Safety Services			
Labour Services	0	2	2
Private Vehicle Licences	1,126	11	1,137
Commercial Vehicle Licences	1,779	146	1,925
Miscellaneous Motor Vehicle Revenue	336	32	368
Total of Other Taxes and General Revenues	2,617	0	2,617
TOTAL TAXES AND GENERAL REVENUES	8,158	691	8,849

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Corporate Services

Shared Services	2,561	166	2,727
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Community Development

Community Assessments	375	42	417
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Recoveries from Canada

Protective Services

Emergency Measures			
- Joint Emergency Preparedness Program	100	(13)	87
- Flood Recovery	0	1,005	1,005

Total of Other O&M Recoveries	950	0	950
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TOTAL O&M RECOVERIES

	3,986	1,200	5,186
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DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
CAPITAL RECOVERIES			
Third-Party Recoveries			
Community Development			
Rural Electrification and Telephone	500	146	646
Domestic Well Program	700	4	704
Land Development Cost Recovery - Residential	14,500	6,022	20,522
Municipal Rural Infrastructure Fund - City of Whitehorse: Hamilton Boulevard Extension	0	875	875
Recoveries from Canada			
Community Development			
Canada Strategic Infrastructure Fund	3,450	2,228	5,678
Municipal Rural Infrastructure Fund	4,818	728	5,546
Total of Other Capital Recoveries	1,992	0	1,992
TOTAL CAPITAL RECOVERIES	25,960	10,003	35,963