

COMMUNITY SERVICES



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VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. J. Streicker

DEPUTY MINISTER

M. King

- Community Services contributes to the development of sustainable communities, the protection of people and property, and the advancement of community well-being.

SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)	94,063	96,742	92,293	91,452
Capital (Vote 51-2)	71,241	90,663	65,813	54,047
Total Appropriations	165,304	187,405	158,106	145,499

Note: Restated 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)				
Corporate Services	4,394	4,355	4,355	3,928
Protective Services	31,666	36,436	31,987	34,316
Community Development	48,362	46,378	46,378	44,060
Corporate Policy and Consumer Affairs	9,641	9,573	9,573	9,148
Total Operation and Maintenance (Vote 51-1)	94,063	96,742	92,293	91,452
Capital (Vote 51-2)				
Corporate Services	190	420	420	866
Protective Services	2,804	3,000	2,181	2,009
Community Development	66,047	85,043	61,012	48,896
Corporate Policy and Consumer Affairs	2,200	2,200	2,200	2,276
Total Capital (Vote 51-2)	71,241	90,663	65,813	54,047
Total Appropriations	165,304	187,405	158,106	145,499
Adjustments for Reconciliation of Expenses				
Amortization Expense	7,051	5,449	6,137	5,164
Write-downs / Disposals	0	0	0	10
Tangible Capital Assets	(5,099)	(11,243)	(10,424)	(6,853)
Land Development (net)	9,050	(9,874)	(9,543)	(13,778)
Local Improvement Expenditures	(2,200)	(2,200)	(2,200)	(1,915)
Bad Debts Expense	16	16	16	(30)
Total Expenses	174,122	169,553	142,092	128,097
Summary of Expenses by Category				
Personnel	32,748	33,855	33,855	32,627
Other	55,744	49,524	35,779	31,935
Government Transfers	78,579	80,725	66,321	58,371
Amortization Expense	7,051	5,449	6,137	5,164
Total Expenses	174,122	169,553	142,092	128,097

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Taxes and General Revenues	39,331	26,230	17,580	15,368
Third-Party Recoveries				
Operation and Maintenance	3,001	1,902	1,902	2,544
Capital	0	0	0	268
Subtotal Third-Party	3,001	1,902	1,902	2,812
Recoveries from Canada				
Operation and Maintenance	1,693	1,633	1,633	776
Capital	30,654	37,949	26,699	19,216
Subtotal from Canada	32,347	39,582	28,332	19,992
Total Revenues	74,679	67,714	47,814	38,172

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COMMUNITY SERVICES

CORPORATE SERVICES

- To provide leadership to the department's branches through the provision of financial, communication, information and human resources management and decision-support services.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Deputy Minister's Office	527	528	528	504
Human Resources	773	848	848	756
Finance, Systems and Administration	2,586	2,466	2,466	2,135
Communications	508	513	513	533
	4,394	4,355	4,355	3,928
Capital (Vote 51-2)				
Information Technology Equipment and Systems	190	420	420	590
Prior Years' Projects	0	0	0	276
	190	420	420	866
Total included in the Appropriation	4,584	4,775	4,775	4,794
Summary of Appropriation by Allotment				
Personnel	4,028	3,986	3,986	3,565
Other	366	369	369	827
Government Transfers	0	0	0	0
Tangible Capital Assets	190	420	420	402
Total included in the Appropriation	4,584	4,775	4,775	4,794

COMMUNITY SERVICES

PROTECTIVE SERVICES

- To promote and foster both emergency preparedness and the continuity of government in case of disaster or major emergencies.
- To administer and enforce fire prevention, protection and safety-related programs.
- To protect against the harmful effects of wildfire by means of the Wildfire Management and Fire Smart programs.
- To support communities and volunteers providing emergency medical, ambulance and medevac services to communities throughout Yukon.
- To administer and enforce building safety programs and assist contractors with the proper installation of electrical, gas and oil fired equipment.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable	
		2018-19 FORECAST	2017-18 ESTIMATE ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	455	448	448	462
Emergency Measures	1,652	1,713	1,713	903
Fire Marshal	1,714	1,755	1,755	1,616
Fire Management	16,175	20,749	16,300	19,850
Emergency Medical Services	9,714	9,797	9,797	9,744
Building and Life Safety	1,956	1,974	1,974	1,741
	31,666	36,436	31,987	34,316

COMMUNITY SERVICES

PROTECTIVE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Capital (Vote 51-2)				
Emergency Measures				
Prior Years' Projects	0	80	80	0
Fire Marshal				
Fire Protection	741	1,949	1,130	195
Fire Management	1,581	746	746	754
Emergency Medical Services	482	225	225	1,060
	2,804	3,000	2,181	2,009
Total included in the Appropriation	34,470	39,436	34,168	36,325
Summary of Appropriation by Allotment				
Personnel	16,944	17,093	17,093	17,661
Other	13,649	18,249	13,800	16,330
Government Transfers	1,795	1,868	1,868	1,076
Tangible Capital Assets	2,082	2,226	1,407	1,258
Total included in the Appropriation	34,470	39,436	34,168	36,325

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COMMUNITY SERVICES

COMMUNITY DEVELOPMENT

- To encourage, strengthen, enable and support local government in Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To plan, develop, and maintain infrastructure such as water, sewer, roads, and solid waste in unincorporated communities, and develop residential, commercial, and recreational subdivisions for Yukon.
- To administer various infrastructure funds that provide capital funding for infrastructure renewal in Yukon and to assist incorporated municipalities and Yukon First Nations in these areas upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- 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.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	702	712	712	580
Sport and Recreation	6,649	6,010	6,010	6,077
Community Affairs	29,965	28,567	28,567	27,055
Public Libraries	2,192	2,202	2,202	2,177
Community Operations	8,854	8,887	8,887	8,171
	48,362	46,378	46,378	44,060

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Capital (Vote 51-2)				
Sport and Recreation				
Community Pools Capital Maintenance	125	125	125	154
Old Crow Community Centre	50	1,230	1,230	0
Prior Years' Projects	0	0	0	314
Public Libraries				
Community Library Equipment	10	0	0	23
Community Operations				
Water and Sewer Mains	60	60	60	90
Solid Waste Facility Improvements	260	360	360	195
Gas Tax Funded Projects	2,615	1,795	1,795	710
Prior Years' Projects	0	0	0	100
Community Infrastructure				
Project Management	2,258	3,016	3,016	1,214
Preliminary Scoping	2,500	2,500	2,500	0
Flood/Erosion Control	1,000	1,250	1,250	780
Roads, Bridges and Streets Upgrade				
- Hamilton Boulevard	250	20	20	1
- Prior Years' Projects	0	0	0	165
Small Communities Fund	22,848	17,610	17,610	13,490
Clean Water Wastewater Fund	6,803	30,595	14,408	12,796
Investing in Canada Infrastructure Program	7,734	0	0	0
Prior Years' Projects	0	0	1,187	192

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Community Infrastructure (cont'd)				
Land Development				
Land Assessment/Planning	484	751	701	788
Residential - Rural	4,050	1,731	1,750	1,227
Residential - Whitehorse	15,000	24,000	15,000	16,657
	66,047	85,043	61,012	48,896
Total included in the Appropriation	114,409	131,421	107,390	92,956
Summary of Appropriation by Allotment				
Personnel	6,883	7,872	7,872	6,697
Other	31,939	40,040	30,413	27,578
Government Transfers	72,760	74,912	60,508	53,488
Tangible Capital Assets	2,827	8,597	8,597	5,193
Total included in the Appropriation	114,409	131,421	107,390	92,956

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Land Development

SUPPLEMENTARY INFORMATION

CHANGES IN LAND HELD FOR SALE (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Land Held for Sale, beginning of the year	73,722	63,848	62,350	50,070
Development Costs (Appropriated Amounts)				
Whitehorse Residential	15,000	24,000	15,000	16,657
Rural Residential	4,000	1,731	1,750	1,001
Prior Years' Adjustments	0	0	0	(7)
Less:				
Cost of Land Sold				
Whitehorse	27,550	14,657	6,007	2,004
Rural	500	1,200	1,200	1,869
Land Held for Sale, end of the year	64,672	73,722	71,893	63,848

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS

- To provide leadership to the department's branches through the provision of corporate policy, planning, program evaluation and decision-support services.
- To promote the lawful compliance of both employment relationships and residential tenancy arrangements through public education and legally enforceable dispute resolution.
- To encourage and ensure orderly and responsible commercial activity through the administration of legal registries, enforcement of corporate legislation and facilitation of continued disclosure requirements.
- To contribute to consumer protection through education, dispute resolution, professional regulation and enforcement of legislation.
- To provide Yukon taxing authorities with property assessments and establish general property tax rates for all areas outside municipalities.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	321	308	308	265
Board and Council	229	229	229	167
Professional Licensing and Regulatory Affairs	1,111	1,082	1,082	1,073
Corporate Affairs	1,179	1,208	1,208	1,065
Employment Standards and Residential Tenancy Office	871	873	873	842
Property Assessment and Taxation	5,133	5,065	5,065	4,943
Policy	797	808	808	793
	9,641	9,573	9,573	9,148

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Capital (Vote 51-2)				
Property Assessment and Taxation				
Rural Electrification and Telephone				
Program	1,000	1,000	1,000	1,428
Domestic Well Program	800	800	800	585
Municipal Well Program	400	400	400	263
	2,200	2,200	2,200	2,276
Total included in the Appropriation	11,841	11,773	11,773	11,424
Summary of Appropriation by Allotment				
Personnel	4,893	4,904	4,904	4,704
Other	2,924	2,924	2,924	2,913
Government Transfers	4,024	3,945	3,945	3,807
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	11,841	11,773	11,773	11,424

COMMUNITY SERVICES

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Building Safety Licences and Fees	500	500	500	529
Community Development				
Library Fines	8	8	8	10
Photocopier Fees	2	2	2	1
Sale of Land	28,050	15,857	7,207	4,121
Corporate Policy and Consumer Affairs				
Interest on Local Improvement	200	200	200	123
General Property Tax	5,683	4,802	4,802	5,221
Grant-in-Lieu	227	212	212	215
Professional/Consumer Licensing	623	611	611	665
Business/Corporate Licensing	4,032	4,032	4,032	4,470
Employment Standards	6	6	6	13
Total Taxes and General Revenues	39,331	26,230	17,580	15,368

COMMUNITY SERVICES

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Shared Services	55	55	55	40
Protective Services				
Emergency Medical Services	75	75	75	62
Community Development				
Community Recreation/Active Living	160	187	187	102
Sport	959	413	413	593
Public Library	15	15	15	10
Water and Sewer Services	981	556	556	1,037
Mosquito Control	46	46	46	35
Corporate Policy and Consumer Affairs				
Community Assessments	710	555	555	665
	3,001	1,902	1,902	2,544
Capital				
Community Development				
Prior Years' Recoveries	0	0	0	268
	0	0	0	268
Total Third-Party Recoveries	3,001	1,902	1,902	2,812

COMMUNITY SERVICES

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Protective Services				
Emergency Measures				
- Aboriginal Affairs and Northern Development Canada (Emergency Management)	235	235	235	116
- National Defence Public Safety Broadband Network	815	888	888	0
- Prior Years' Recoveries	0	0	0	97
Community Development				
Sport	252	252	252	252
Community Recreation/Active Living	375	242	242	302
Author Readings	16	16	16	9
	1,693	1,633	1,633	776
Capital				
Community Development				
Gas Tax Fund	2,615	1,795	1,795	735
Small Communities Fund	17,136	13,208	10,806	8,799
Clean Water Wastewater Fund	5,102	22,946	13,208	9,682
Investing in Canada Infrastructure Program	5,801	0	0	0
Prior Years' Recoveries	0	0	890	0
	30,654	37,949	26,699	19,216
Total Recoveries from Canada	32,347	39,582	28,332	19,992
TOTAL REVENUES	74,679	67,714	47,814	38,172

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COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
LEGISLATED GRANTS				
Community Development				
In lieu of Property Taxes	9,799	8,586	8,586	7,442
Comprehensive Municipal Grants	19,141	18,958	18,958	18,173
Corporate Policy and Consumer Affairs				
Home Owner Grants	4,024	3,945	3,945	3,807
Total Legislated Grants	32,964	31,489	31,489	29,422

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Protective Services				
Emergency Measures Preparation	10	10	10	0
National Defence Public Safety				
Broadband Network	815	888	888	0
Fire Management - FireSmart	850	850	850	826
Fire Management - Research	10	10	10	0
Emergency Medical Services - Volunteer				
Awards Fund	110	110	110	47
Prior Years' Other Transfer Payments	0	0	0	203
Community Development				
Community/Local Advisory Council				
Operation and Maintenance	72	72	72	72
Community Recreation/Active Living	1,854	1,828	1,828	1,778
Sport	3,755	3,129	3,129	3,249
Association of Yukon Communities	100	100	100	101
Volunteer Bureau	67	67	67	67
Community Library Boards	399	399	399	348
Solid Waste - Landfill Agreements	239	420	420	637
Municipal Ground Water Monitoring	111	111	111	110
Prior Years' Other Transfer Payments	0	40	40	387
	8,392	8,034	8,034	7,825

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Community Development				
Sport and Recreation				
Old Crow Community Centre	50	1,230	1,230	0
Prior Years' Other Transfer Payments	0	0	0	314
Community Operations				
Gas Tax fund	1,615	0	0	0
Community Infrastructure				
Small Communities Fund	6,803	12,528	9,996	8,282
Clean Water Wastewater Fund	22,021	27,444	14,385	12,215
Investing in Canada Infrastructure Program	6,734	0	0	0
Prior Years' Other Transfer Payments	0	0	1,187	26
Land Development				
Prior Years' Other Transfer Payments	0	0	0	287
	37,223	41,202	26,798	21,124
Total Other Transfer Payments	45,615	49,236	34,832	28,949
TOTAL GOVERNMENT TRANSFERS	78,579	80,725	66,321	58,371

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	163,850	156,686	157,080	154,270
Accumulated Amortization	(44,344)	(38,895)	(39,660)	(33,602)
Work-in-Progress	13,941	9,862	8,605	5,192
Net Book Value	133,447	127,653	126,025	125,860
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	2,272	1,965	1,347	2,036
Work-in-Progress put in Service during Year	5,300	5,199	5,638	137
Transfers between Departments	(8,041)	0	0	243
Accumulated Amortization				
Amortization Expense	(7,051)	(5,449)	(6,137)	(5,164)
Transfers between Departments	0	0	0	(129)
Work-in-Progress				
Capital Acquisitions	2,827	9,278	9,077	4,817
Work-in-Progress put in Service during Year	(5,300)	(5,199)	(5,638)	(137)
Disposals	0	0	0	(10)
End of the Year				
Cost of Tangible Capital Assets in Service	163,381	163,850	164,065	156,686
Accumulated Amortization	(51,395)	(44,344)	(45,797)	(38,895)
Net Book Value	111,986	119,506	118,268	117,791
Work-in-Progress	11,468	13,941	12,044	9,862
Total Net Book Value and Work-in-Progress	123,454	133,447	130,312	127,653

Restricted Funds

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COMMUNITY SERVICES

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Wildland			TOTAL 2019-20 ESTIMATE	Comparable		
	Recycling	Suppression	Fire		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues	4,118	6,506		10,624	10,970	10,970	16,663
Expenses	4,118	6,506		10,624	10,970	10,970	16,127
Net Profit/(Loss) for the Year	0	0	0	0	0	0	536
Balance at Beginning of Year	293	977		1,270	1,270	734	733
Balance at End of Year	293	977		1,270	1,270	734	1,270
Increase/(Decrease) in Restricted Funds	0	0	0	0	0	0	537