

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 the 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.

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DEPARTMENT OF COMMUNITY SERVICES**

FINANCIAL SUMMARY (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Corporate Services	1,141	1,608	-29%	1,140
Protective Services	3,191	2,664	20%	2,644
Community Development	41,305	58,989	-30%	37,826
Total Capital Vote 51	45,637	63,261	-28%	41,610
Revenues				
Third-Party Recoveries	17,692	19,482	-9%	13,101
Recoveries from Canada	8,268	9,004	-8%	2,947
Total Revenues	25,960	28,486	-9%	16,048
Categories				
Tangible Capital Assets	6,207	20,809	-70%	23,908
Other Capital Projects and Purchases	21,255	19,750	8%	13,008
Transfer Payments	18,175	22,702	-20%	4,694
Total Categories	45,637	63,261	-28%	41,610

Note:

Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	62,587	23,208	20,452
Accumulated Amortization	(10,234)	(9,352)	(8,611)
Work-in-Progress	3,206	21,769	505
Net Book Value	55,559	35,625	12,346
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	3,652	18,447	2,479
Work-in-Progress put in Service during Year	1,990	20,925	342
Prior Year Adjustment	0	21	0
Transfers between Departments	0	0	79
Write downs	0	0	(32)
Disposals	0	(14)	(112)
Accumulated Amortization			
Amortization Expense	(974)	(896)	(772)
Transfers between Departments	0	0	(70)
Disposals	0	14	101
Work-in-Progress			
Capital Expenditures	2,555	2,362	21,429
Prior Year Adjustment	0	0	245
Write downs	0	0	(68)
Work-in-Progress put in Service during Year	(1,990)	(20,925)	(342)
End of the Year			
Cost of Tangible Capital Assets in Service	68,229	62,587	23,208
Accumulated Amortization	(11,208)	(10,234)	(9,352)
Net Book Value	57,021	52,353	13,856
Work-in-Progress	3,771	3,206	21,769
Total Net Book Value and Work-in-Progress	60,792	55,559	35,625
Deferred Capital Contributions			
Balance, Beginning of the Year	(7,932)	(4,362)	0
Additions	(750)	(3,617)	(4,373)
Amortization of Deferred Capital Contributions	48	47	11
Balance, End of the Year	(8,634)	(7,932)	(4,362)

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services, Yukon Housing Corporation and Yukon Liquor Corporation managers with direction, guidance and support services in the management and operation of human resource, financial and information systems, and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support; to undertake corporate strategic and project specific planning; and to carry out program reviews and evaluations.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	1,141	1,608	-29%	1,140
Total Corporate Services	1,141	1,608	-29%	1,140

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PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural and community values from the harmful effects of wildland fire, through the Wildfire Management program and policies and the FireSmart program.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Fire Suppression				
FireSmart	1,000	1,000	0%	1,249
Emergency Measures				
Emergency Measures	168	217	-23%	130
Fire Marshal				
Major Facility Maintenance	51	243	-79%	36
- Golden Horn Fire Hall	1,055	150	603%	0
Fire Protection	547	489	12%	453
Fire Management				
Fire Management	370	565	-35%	776
Total Protective Services	3,191	2,664	20%	2,644

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COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To develop and implement local area land use plans, provide support services for community planning and zoning, and provide for the orderly development of residential, commercial, industrial and recreational lands.
- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety in unincorporated communities throughout the Yukon through community infrastructure such as landfills, water and sewer projects and residential/commercial subdivisions; and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide bilingual inquiry services to the public and Yukon government departments.
- 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.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Sport and Recreation				
Specialty Games	686	16,900	-96%	18,951
Recreation/Community Centres - Various	75	75	0%	121
Prior Years' Projects	0	1,152	-100%	2,812
Property Assessment and Taxation				
Rural Electrification and Telephone	500	650	-23%	445
Domestic Well Program	700	669	5%	664

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COMMUNITY DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Community Infrastructure				
Community Planning	325	245	33%	30
Planning and Pre-Engineering	90	75	20%	31
Project Management	915	815	12%	844
Water Supply, Treatment and Storage				
- Army Beach Community Well	900	142	534%	159
- Prior Years' Projects	0	265	-100%	0
Water and Sewer Mains	200	335	-40%	191
Sewage Treatment and Disposal	200	20	900%	278
- Burwash Sewage Lagoon	75	0	100%	0
Solid Waste	170	205	-17%	198
Flood/Erosion Control	750	630	19%	314
Equipment Purchase	10	10	0%	1
Road/Streets Upgrade	1,550	590	163%	250
Canada Strategic Infrastructure Fund Projects *				
- Dawson City Sewage Treatment	1,000	500	100%	216
- Carmacks Sewage Treatment	764	3,400	-78%	0
- Carcross Waterfront	1,500	500	200%	14
- Whitehorse Waterfront	4,000	7,124	-44%	472
Municipal Rural Infrastructure Fund Projects *				
- Mayo Community Centre	477	4,972	-90%	1,018
- Champagne and Aishihik First Nations: Water, Sewer and Road Improvements	415	11	3673%	0
- Lakeview Avenue: Water and Sewer Installation	285	0	100%	0
- Selkirk First Nation: Small Diameter Piped Water	1,718	0	100%	0
- Takhini North Infrastructure Replacement	1,400	0	100%	0
- Liard First Nation: Two Mile Road	278	0	100%	0
- Whitehorse: Hamilton Boulevard Extension	5,000	0	100%	0
- Unallocated/Administration	150	99	52%	86
- Prior Years' Projects	0	3,332	-100%	2,623

* Includes extraordinary funding provided by YG and/or municipal share of project recorded as recovery.

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**COMMUNITY DEVELOPMENT
(Cont'd)**

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Community Infrastructure (cont'd)				
Canada/Yukon Infrastructure Agreement - Prior Years' Projects	0	75	-100%	1,513
Community Library Development Projects	130	110	18%	0
Dawson City Infrastructure Prior Years' Projects	792	208	281%	0
	0	1,521	-100%	0
Land Development				
Industrial	1,250	100	1150%	83
Residential	14,500	14,109	3%	6,444
Recreational	500	150	233%	0
Prior Years' Projects	0	0	0%	68
Total Community Development	41,305	58,989	-30%	37,826

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REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Community Development				
Specialty Games				
Canada Winter Games' Athletes' Village				
- Prior Years' Recoveries	0	3,590	-100%	2,760
Rural Electrification and Telephone	500	626	-20%	268
Domestic Well Program	700	669	5%	21
Land Development Cost Recovery				
- Industrial	1,250	100	1150%	122
- Residential	14,500	14,109	3%	9,926
- Recreational	500	150	233%	0
Canada Strategic Infrastructure Fund				
- Village of Carmacks	242	238	2%	0
Prior Years' Recoveries	0	0	0%	4
Total Third-Party Recoveries	17,692	19,482	-9%	13,101
RECOVERIES FROM CANADA				
Protective Services				
Prior Years' Recoveries	0	(28)	-100%	116
Community Development				
Canada Strategic Infrastructure Fund	3,450	5,544	-38%	244
Municipal Rural Infrastructure Fund	4,818	3,357	44%	1,354
Canada/Yukon Infrastructure Agreement				
- Prior Years' Recoveries	0	0	0%	1,233
Prior Years' Recoveries	0	131	-100%	0
Total Recoveries from Canada	8,268	9,004	-8%	2,947
TOTAL REVENUES	25,960	28,486	-9%	16,048

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TRANSFER PAYMENTS (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	0	0	0%	29
Protective Services				
FireSmart	850	850	0%	1,096
Prior Years' Contributions	0	50	-100%	0
Community Development				
Sport and Recreation:				
Specialty Games				
- Canada Winter Games Infrastructure	666	667	0%	728
- Canada Winter Games Host Society - Research Proposal	20	20	0%	10
Recreation/Community Centres - Various	60	60	0%	15
Prior Years' Contributions	0	1,152	-100%	1,033
Community Infrastructure:				
Community Planning				
- Prior Years' Contributions	0	855	-100%	0
Riverbank Stabilization - Old Crow	450	529	-15%	0
Canada Strategic Infrastructure Fund	5,764	11,024	-48%	0
Municipal Rural Infrastructure Fund	9,573	7,156	34%	1,484
Dawson City Infrastructure	792	208	281%	0
Canada/Yukon Infrastructure Agreement				
- Prior Years' Contributions	0	0	0%	250
Prior Years' Contributions	0	131	-100%	49
TOTAL TRANSFER PAYMENTS	18,175	22,702	-20%	4,694