

COMMUNITY SERVICES



This page left blank intentionally.

**VOTE 51
DEPARTMENT OF COMMUNITY SERVICES**

MINISTER

Hon. J. Streicker

DEPUTY MINISTER

P. Moore

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

SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)	92,293	93,171	89,371	85,582
Capital (Vote 51-2)	63,697	54,077	70,538	33,356
Total Appropriations	155,990	147,248	159,909	118,938

Note: Restated 2017-18 Forecast, 2017-18 Estimate and 2016-17 Actual to be consistent with the 2018-19 Estimate presentation.

**VOTE 51
DEPARTMENT OF COMMUNITY SERVICES**

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)				
Corporate Services	4,355	4,223	4,223	3,797
Protective Services	31,987	35,104	31,934	29,822
Community Development	46,378	44,481	43,951	43,125
Corporate Policy and Consumer Affairs	9,573	9,363	9,263	8,838
Total Operation and Maintenance (Vote 51-1)	92,293	93,171	89,371	85,582
Capital (Vote 51-2)				
Corporate Services	420	765	865	271
Protective Services	2,181	3,213	4,097	3,590
Community Development	58,896	47,779	63,776	27,477
Corporate Policy and Consumer Affairs	2,200	2,320	1,800	2,018
Total Capital (Vote 51-2)	63,697	54,077	70,538	33,356
Total Appropriations	155,990	147,248	159,909	118,938
Adjustments for Reconciliation of Expenses				
Amortization Expense	6,137	5,943	5,118	5,044
Write-downs / Disposals	0	0	0	237
Tangible Capital Assets	(10,424)	(5,992)	(12,479)	(4,657)
Land Development (net)	(8,993)	(10,487)	(17,819)	4,921
Local Improvement Expenditures	(2,200)	(2,320)	(1,800)	(2,658)
Bad Debts Expense	16	16	16	17
Total Expenses	140,526	134,408	132,945	121,842
Summary of Expenses by Category				
Personnel	33,489	33,314	32,606	30,179
Other	34,579	38,573	47,659	36,093
Government Transfers	66,321	56,578	47,562	50,526
Amortization Expense	6,137	5,943	5,118	5,044
Total Expenses	140,526	134,408	132,945	121,842

**VOTE 51
DEPARTMENT OF COMMUNITY SERVICES**

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Revenues				
Taxes and General Revenues	16,380	17,724	16,992	23,395
Third-Party Recoveries				
Operation and Maintenance	1,902	2,150	2,215	1,951
Capital	0	0	0	22
Subtotal Third-Party	1,902	2,150	2,215	1,973
Recoveries from Canada				
Operation and Maintenance	1,633	1,460	1,886	1,321
Capital	26,699	17,175	24,425	10,611
Subtotal from Canada	28,332	18,635	26,311	11,932
Total Revenues	46,614	38,509	45,518	37,300

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Deputy Minister's Office	528	520	520	457
Human Resources	848	835	835	783
Finance, Systems and Administration	2,466	2,363	2,363	2,103
Communications	513	505	505	454
	4,355	4,223	4,223	3,797
Capital (Vote 51-2)				
Information Technology Equipment and Systems	420	627	627	77
Prior Years' Projects	0	138	238	194
	420	765	865	271
Total included in the Appropriation	4,775	4,988	5,088	4,068
Summary of Appropriation by Allotment				
Personnel	3,986	3,922	3,922	3,488
Other	369	596	696	544
Government Transfers	0	0	0	0
Tangible Capital Assets	420	470	470	36
Total included in the Appropriation	4,775	4,988	5,088	4,068

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	448	441	441	459
Emergency Measures	1,713	1,361	1,991	751
Fire Marshal	1,755	1,738	1,738	1,656
Fire Management	16,300	19,927	16,127	15,566
Emergency Medical Services	9,797	9,705	9,705	9,680
Building and Life Safety	1,974	1,932	1,932	1,710
	31,987	35,104	31,934	29,822

COMMUNITY SERVICES

**PROTECTIVE SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Capital (Vote 51-2)				
Emergency Measures	80	80	370	18
Fire Marshal				
Fire Protection	1,130	1,191	1,872	479
Prior Years' Projects	0	0	0	2,231
Fire Management	746	856	856	637
Emergency Medical Services	225	1,086	999	225
	2,181	3,213	4,097	3,590
Total included in the Appropriation	34,168	38,317	36,031	33,412
Summary of Appropriation by Allotment				
Personnel	17,093	17,679	16,971	16,568
Other	13,800	16,902	14,159	12,715
Government Transfers	1,868	1,688	2,047	1,052
Tangible Capital Assets	1,407	2,048	2,854	3,077
Total included in the Appropriation	34,168	38,317	36,031	33,412

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 facilities in unincorporated communities and to plan and develop residential, commercial and recreational subdivisions for Whitehorse.
- 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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	712	701	701	534
Sport and Recreation	6,010	6,108	5,924	5,187
Community Affairs	28,567	27,174	26,828	26,582
Public Libraries	2,202	2,129	2,129	2,089
Community Operations	8,887	8,369	8,369	8,733
	46,378	44,481	43,951	43,125

COMMUNITY SERVICES

**COMMUNITY DEVELOPMENT
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Capital (Vote 51-2)				
Sport and Recreation				
Community Pools Capital Maintenance	125	125	125	4
Old Crow Community Centre	1,230	300	300	0
Prior Years' Projects	0	110	110	2,420
Public Libraries				
Prior Years' Projects	0	40	40	19
Community Operations				
Water and Sewer Mains	60	60	60	65
Solid Waste Facility Improvements	360	500	500	398
Gas Tax Funded Projects	1,795	1,170	1,670	461
Prior Years' Projects	0	103	0	107
Community Infrastructure				
Project Management	3,016	2,291	2,291	887
Preliminary Scoping	2,500	2,800	2,800	1,152
Infrastructure Major Repairs and Improvements				
- Prior Years' Projects	0	0	0	14
Flood/Erosion Control	1,250	861	861	990
Roads, Bridges and Streets Upgrade				
- Hamilton Boulevard	20	120	120	4
Building Canada Fund				
- Prior Years' Projects	0	0	0	5,500
Small Communities Fund	17,610	10,560	10,560	4,290
Clean Water Wastewater Fund	14,408	10,780	19,780	3,124
Public Transit Infrastructure Fund	1,187	0	0	0

COMMUNITY SERVICES

**COMMUNITY DEVELOPMENT
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Community Infrastructure (cont'd)				
Land Development				
Land Assessment/Planning	335	480	480	519
Residential - Whitehorse	15,000	17,479	24,079	7,523
	58,896	47,779	63,776	27,477
Total included in the Appropriation	105,274	92,260	107,727	70,602
Summary of Appropriation by Allotment				
Personnel	7,506	6,889	6,889	5,586
Other	28,663	30,902	49,963	17,757
Government Transfers	60,508	50,995	41,720	45,715
Tangible Capital Assets	8,597	3,474	9,155	1,544
Total included in the Appropriation	105,274	92,260	107,727	70,602

COMMUNITY SERVICES

**COMMUNITY DEVELOPMENT
Land Development**

SUPPLEMENTARY INFORMATION

CHANGES IN LAND HELD FOR SALE (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
Land Held for Sale, beginning of the year	48,211	37,724	49,359	48,153
Development Costs (Appropriated Amounts)	15,000	17,479	24,079	7,523
Less:				
Cost of Land Sold	6,007	6,992	6,260	12,444
Other	0	0	0	5,508
Land Held for Sale, end of the year	57,204	48,211	67,178	37,724

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)				
Program Administration	308	307	307	255
Board and Council	229	229	229	113
Professional Licensing and Regulatory Affairs	1,082	1,109	1,109	1,097
Corporate Affairs	1,208	1,091	1,091	1,006
Employment Standards and Residential Tenancy Office	873	829	829	774
Property Assessment and Taxation Policy	5,065	5,003	4,903	4,836
	808	795	795	757
	9,573	9,363	9,263	8,838

COMMUNITY SERVICES

**CORPORATE POLICY AND CONSUMER AFFAIRS
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Capital (Vote 51-2)				
Property Assessment and Taxation				
Rural Electrification and Telephone Program	1,000	1,400	600	1,093
Domestic Well Program	800	620	800	595
Municipal Well Program	400	300	400	330
	2,200	2,320	1,800	2,018
Total included in the Appropriation	11,773	11,683	11,063	10,856
Summary of Appropriation by Allotment				
Personnel	4,904	4,824	4,824	4,537
Other	2,924	2,964	2,444	2,560
Government Transfers	3,945	3,895	3,795	3,759
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	11,773	11,683	11,063	10,856

COMMUNITY SERVICES

REVENUES (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Building Safety Licences and Fees	500	500	500	533
Community Development				
Library Fines	8	8	8	9
Photocopier Fees	2	2	2	1
Sale of Land	6,007	6,992	6,260	12,282
Corporate Policy and Consumer Affairs				
Interest on Local Improvement	200	200	200	127
General Property Tax	4,802	5,173	5,173	5,228
Grant-in-Lieu	212	212	212	211
Professional/Consumer Licensing	611	599	599	624
Business/Corporate Licensing	4,032	4,032	4,032	4,376
Employment Standards	6	6	6	4
Total Taxes and General Revenues	16,380	17,724	16,992	23,395

COMMUNITY SERVICES

REVENUES (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Shared Services	55	55	120	136
Protective Services				
Emergency Medical Services	75	75	75	72
Community Development				
Community Recreation/Active Living	187	187	187	159
Sport	413	421	421	438
Public Library	15	10	10	0
Water and Sewer Services	556	702	702	497
Mosquito Control	46	30	30	32
Prior Years' Recoveries	0	115	115	0
Corporate Policy and Consumer Affairs				
Community Assessments	555	555	555	617
	1,902	2,150	2,215	1,951
Capital				
Community Development				
Prior Years' Recoveries	0	0	0	22
	0	0	0	22
Total Third-Party Recoveries	1,902	2,150	2,215	1,973

COMMUNITY SERVICES

REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
RECOVERIES FROM CANADA				
Operation and Maintenance				
Protective Services				
Emergency Measures				
- Aboriginal Affairs and Northern Development Canada (Emergency Management)	235	34	305	35
- National Defence Public Safety Broadband Network	888	578	917	0
- Prior Years' Recoveries	0	98	98	488
Community Development				
Sport	252	436	252	252
Community Recreation/Active Living	242	301	301	538
Author Readings	16	8	8	8
Prior Years' Recoveries	0	5	5	0
	1,633	1,460	1,886	1,321
Capital				
Community Development				
Gas Tax Fund	1,795	1,170	1,670	460
Small Communities Fund	10,806	7,920	7,920	3,730
Clean Water Wastewater Fund	13,208	8,085	14,835	2,303
Public Transit Infrastructure Fund	890	0	0	0
Prior Years' Recoveries	0	0	0	4,118
	26,699	17,175	24,425	10,611
Total Recoveries from Canada	28,332	18,635	26,311	11,932
TOTAL REVENUES	46,614	38,509	45,518	37,300

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
LEGISLATED GRANTS				
Community Development				
In-Lieu of Property Taxes	8,586	7,442	7,297	7,292
Comprehensive Municipal Grants	18,958	18,173	18,173	18,210
Corporate Policy and Consumer Affairs				
Home Owner Grants	3,945	3,895	3,795	3,759
Total Legislated Grants	31,489	29,510	29,265	29,261

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Protective Services				
Emergency Measures Preparation	10	10	10	5
National Defence Public Safety				
Broadband Network	888	578	917	0
Fire Management - FireSmart	850	850	850	828
Fire Management - Research	10	10	10	10
Emergency Medical Services - Volunteer				
Awards Fund	110	110	110	71
Prior Years' Other Transfer Payments	0	130	150	138
Community Development				
Community/Local Advisory Council				
Operation and Maintenance	72	72	72	72
Community Recreation/Active Living	1,828	1,779	1,779	1,994
Sport	3,129	3,286	3,102	2,181
Association of Yukon Communities	100	100	100	109
Volunteer Bureau	67	67	67	67
Community Library Boards	399	349	349	305
Recycling Fund	40	40	40	54
Solid Waste - Landfill Agreements	420	420	420	378
Municipal Ground Water Monitoring	111	111	111	82
Prior Years' Other Transfer Payments	0	391	190	121
	8,034	8,303	8,277	6,415

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Community Development				
Sport and Recreation				
Old Crow Community Centre	1,230	300	300	0
Prior Years' Other Transfer Payments	0	110	110	2,420
Community Infrastructure				
Small Communities Fund	9,996	8,310	5,560	5,096
Clean Water Wastewater Fund	14,385	10,045	4,050	3,035
Public Transit Infrastructure Fund	1,187	0	0	0
Prior Years' Other Transfer Payments	0	0	0	3,116
Land Development				
Prior Years' Other Transfer Payments	0	0	0	1,183
	26,798	18,765	10,020	14,850
Total Other Transfer Payments	34,832	27,068	18,297	21,265
TOTAL GOVERNMENT TRANSFERS	66,321	56,578	47,562	50,526

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	157,080	154,270	155,346	148,658
Accumulated Amortization	(39,660)	(33,602)	(34,127)	(29,048)
Work-in-Progress	8,605	5,192	5,216	6,835
Net Book Value	126,025	125,860	126,435	126,445
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	1,347	2,579	3,324	3,998
Work-in-Progress put in Service during Year	5,638	0	270	2,302
Transfers between Departments	0	231	0	41
Write-downs	0	0	0	(237)
Disposals	0	0	0	(492)
Accumulated Amortization				
Amortization Expense	(6,137)	(5,943)	(5,118)	(5,044)
Transfers between Departments	0	(115)	0	(2)
Disposals	0	0	0	492
Work-in-Progress				
Capital Acquisitions	9,077	3,413	9,155	659
Work-in-Progress put in Service during Year	(5,638)	0	(270)	(2,302)
End of the Year				
Cost of Tangible Capital Assets in Service	164,065	157,080	158,940	154,270
Accumulated Amortization	(45,797)	(39,660)	(39,245)	(33,602)
Net Book Value	118,268	117,420	119,695	120,668
Work-in-Progress	12,044	8,605	14,101	5,192
Total Net Book Value and Work-in-Progress	130,312	126,025	133,796	125,860

Restricted Funds

COMMUNITY SERVICES

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Recycling	Wildland Fire Suppression	TOTAL 2018-19 ESTIMATE	<i>Comparable</i>		
				2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Revenues	4,168	6,802	10,970	14,171	10,371	11,068
Expenses	4,168	6,802	10,970	14,171	10,371	10,684
Net Profit/(Loss) for the Year	0	0	0	0	0	384
Balance at Beginning of Year	309	425	734	734	485	350
Balance at End of Year	309	425	734	734	485	734
Increase/(Decrease) in Restricted Funds	0	0	0	0	0	384