

COMMUNITY SERVICES



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**VOTE 51
DEPARTMENT OF COMMUNITY SERVICES**

MINISTER

Hon. R. Mostyn

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)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)	105,841	110,378	100,523	118,786
Capital (Vote 51-2)	121,030	117,592	117,317	93,320
Total Appropriations	226,871	227,970	217,840	212,106

Note: Restated 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.

**VOTE 51
DEPARTMENT OF COMMUNITY SERVICES**

FINANCIAL SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)				
Corporate Services	4,802	4,603	4,603	4,387
Protective Services	37,382	34,296	37,296	55,978
Community Development	48,044	46,832	46,732	46,423
Corporate Policy and Consumer Affairs	12,413	12,072	11,892	11,998
COVID-19 Response	3,200	12,575	0	0
Total Operation and Maintenance (Vote 51-1)	105,841	110,378	100,523	118,786
Capital (Vote 51-2)				
Protective Services	2,623	2,701	2,191	1,258
Community Development	116,137	112,591	113,016	89,853
Corporate Policy and Consumer Affairs	2,270	2,110	2,110	2,209
COVID-19 Response	0	190	0	0
Total Capital (Vote 51-2)	121,030	117,592	117,317	93,320
Total Appropriations	226,871	227,970	217,840	212,106
Adjustments for Reconciliation of Expenses				
Amortization Expense	6,467	6,274	6,274	6,928
Tangible Capital Assets	(9,084)	(6,687)	(3,331)	(10,885)
Land Development (net)	(8,446)	(4,590)	(4,590)	(512)
Local Improvement Expenditures	(2,200)	(2,100)	(2,100)	(1,868)
Bad Debts Expense	16	16	16	11
Total Expenses	213,624	220,883	214,109	205,780
Summary of Expenses by Category				
Personnel	36,721	35,688	35,190	35,992
Other	109,801	90,462	87,235	66,467
Government Transfers	60,635	88,459	85,410	96,393
Amortization Expense	6,467	6,274	6,274	6,928
Total Expenses	213,624	220,883	214,109	205,780

**VOTE 51
DEPARTMENT OF COMMUNITY SERVICES**

FINANCIAL SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Revenues				
Taxes and General Revenues	33,946	33,750	33,750	30,450
Third-Party Recoveries				
Operation and Maintenance	2,966	2,966	2,916	2,648
Capital	0	0	0	514
Subtotal Third-Party	2,966	2,966	2,916	3,162
Recoveries from Canada				
Operation and Maintenance	833	10,135	1,705	1,934
Capital	58,878	58,750	58,750	49,598
Subtotal from Canada	59,711	68,885	60,455	51,532
Total Revenues	96,623	105,601	97,121	85,144

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COMMUNITY SERVICES

CORPORATE SERVICES

- To provide leadership and decision support services to the department in the areas of communications, health and safety, finance, human resources and information management.

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Deputy Minister's Office	539	509	509	495
Human Resources	1,033	992	992	917
Finance, Systems and Administration	2,671	2,580	2,580	2,362
Communications	559	522	522	613
Total included in the Appropriation	4,802	4,603	4,603	4,387
Summary of Appropriation by Allotment				
Personnel	4,411	4,212	4,212	4,126
Other	391	391	391	261
Government Transfers	0	0	0	0
Total included in the Appropriation	4,802	4,603	4,603	4,387

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 Wildfire Management, fire prevention, and preparedness.
- 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)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	478	459	459	458
Emergency Measures	1,204	1,582	1,582	1,749
Fire Marshal	1,747	1,720	1,720	1,709
Fire Management	21,708	18,620	21,620	40,142
Emergency Medical Services	10,455	10,149	10,149	10,334
Building and Life Safety	1,790	1,766	1,766	1,586
	37,382	34,296	37,296	55,978

COMMUNITY SERVICES

**PROTECTIVE SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Capital (Vote 51-2)				
Fire Marshal				
Fire Protection	1,262	1,221	1,196	269
Fire Management	780	800	375	563
Emergency Medical Services	581	680	620	426
	2,623	2,701	2,191	1,258
Total included in the Appropriation	40,005	36,997	39,487	57,236
Summary of Appropriation by Allotment				
Personnel	18,285	17,986	17,694	19,049
Other	19,444	16,032	18,874	36,654
Government Transfers	974	1,551	1,551	970
Tangible Capital Assets	1,302	1,428	1,368	563
Total included in the Appropriation	40,005	36,997	39,487	57,236

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, 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.

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Program Administration	538	508	508	510
Sport and Recreation	5,840	6,041	5,941	7,407
Community Affairs	32,042	30,863	30,863	29,372
Community Operations	9,624	9,420	9,420	9,134
	48,044	46,832	46,732	46,423

COMMUNITY SERVICES

**COMMUNITY DEVELOPMENT
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Capital (Vote 51-2)				
Sport and Recreation				
Community Pools Capital Maintenance	250	125	125	114
Prior Years' Projects	0	0	0	270
Community Operations				
Water and Sewer Mains	60	60	60	141
Solid Waste Facility Improvements	50	50	50	164
Gas Tax Funded Projects	2,500	2,500	2,500	2,418
Community Infrastructure				
Project Management	3,608	3,281	3,281	2,049
Preliminary Scoping	2,000	2,000	2,000	1,745
Flood/Erosion Control	1,000	1,000	1,000	171
Small Communities Fund	25,926	30,902	30,902	35,557
Clean Water Wastewater Fund	60	1,230	1,230	15,234
Investing in Canada Infrastructure Program	48,514	42,443	42,868	12,706
Land Development				
Land Assessment/Planning	2,082	2,074	2,074	635
Residential - Rural	8,350	5,214	7,445	1,426
Residential - Whitehorse	21,737	21,712	19,481	17,223
	116,137	112,591	113,016	89,853
Total included in the Appropriation	164,181	159,423	159,748	136,276

COMMUNITY SERVICES

**COMMUNITY DEVELOPMENT
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Summary of Appropriation by Allotment				
Personnel	7,412	6,926	6,926	6,500
Other	93,911	71,124	71,503	28,330
Government Transfers	55,076	76,114	79,356	91,124
Tangible Capital Assets	7,782	5,259	1,963	10,322
Total included in the Appropriation	164,181	159,423	159,748	136,276

COMMUNITY SERVICES

**COMMUNITY DEVELOPMENT
Land Development**

SUPPLEMENTARY INFORMATION

CHANGES IN LAND HELD FOR SALE (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Land Held for Sale, beginning of the year	79,131	74,541	79,130	74,029
Development Costs (Appropriated Amounts)				
Whitehorse Residential	21,737	21,712	19,481	15,977
Rural Residential	8,350	5,214	7,445	2,127
Less:				
Cost of Land Sold				
Whitehorse	20,822	21,766	21,766	17,355
Rural	819	570	570	237
Land Held for Sale, end of the year	87,577	79,131	83,720	74,541

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.
- 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)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Program Administration	342	316	316	290
Board and Council	229	229	229	0
Professional Licensing and Regulatory Affairs	1,179	1,147	1,087	1,301
Corporate Affairs	1,245	1,161	1,161	1,072
Employment Standards and Residential Tenancy Office	909	865	865	878
Property Assessment and Taxation	5,303	5,200	5,200	5,078
Public Libraries	2,304	2,217	2,217	2,324
Policy	902	937	817	1,055
	12,413	12,072	11,892	11,998

COMMUNITY SERVICES

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

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Capital (Vote 51-2)				
Public Libraries				
Community Library Equipment	20	10	10	1
Whitehorse Library Upgrades	50	0	0	0
Property Assessment and Taxation				
Rural Electrification and Telephone Program	1,000	1,000	1,000	1,461
Domestic Well Program	800	700	700	505
Municipal Well Program	400	400	400	239
Prior Years' Projects	0	0	0	3
	2,270	2,110	2,110	2,209
Total included in the Appropriation	14,683	14,182	14,002	14,207
Summary of Appropriation by Allotment				
Personnel	6,613	6,358	6,358	6,317
Other	3,485	3,321	3,141	3,591
Government Transfers	4,585	4,503	4,503	4,299
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	14,683	14,182	14,002	14,207

COMMUNITY SERVICES

COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities.

PROGRAM SUMMARY (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
COVID-19 Pandemic	3,200	12,575	0	0
	3,200	12,575	0	0
Capital (Vote 51-2)				
Prior Years' Projects	0	190	0	0
	0	190	0	0
Total included in the Appropriation	3,200	12,765	0	0
Summary of Appropriation by Allotment				
Personnel	0	206	0	0
Other	3,200	6,268	0	0
Government Transfers	0	6,291	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	3,200	12,765	0	0

COMMUNITY SERVICES

REVENUES (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Building Safety Licences and Fees	500	500	500	733
Community Development				
Sale of Land	21,641	22,336	22,336	17,592
Prior Years' Revenues	0	0	0	885
Corporate Policy and Consumer Affairs				
Library Fines	8	8	8	10
Photocopier Fees	2	2	2	1
Interest on Local Improvement	200	200	200	152
General Property Tax	6,669	5,797	5,797	5,555
Grant-in-Lieu	239	233	233	226
Professional/Consumer Licensing	649	636	636	626
Business/Corporate Licensing	4,032	4,032	4,032	4,665
Employment Standards	6	6	6	5
Total Taxes and General Revenues	33,946	33,750	33,750	30,450

COMMUNITY SERVICES

REVENUES (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Shared Services	55	55	55	50
Protective Services				
Emergency Medical Services	75	75	75	66
Community Development				
Community Recreation/Active Living	60	60	60	276
Sport	959	1,009	959	626
Water and Sewer Services	981	981	981	850
Mosquito Control	46	46	46	49
Corporate Policy and Consumer Affairs				
Public Library	15	15	15	0
Community Assessments	775	725	725	731
	2,966	2,966	2,916	2,648
Capital				
Community Development				
Prior Years' Recoveries	0	0	0	251
Corporate Policy and Consumer Affairs				
Prior Years' Recoveries	0	0	0	263
	0	0	0	514
Total Third-Party Recoveries	2,966	2,966	2,916	3,162

COMMUNITY SERVICES

REVENUES (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Protective Services				
Emergency Measures				
- Indigenous Services Canada (Emergency Management)	222	249	249	245
- Prior Years' Recoveries	0	577	577	812
Community Development				
Sport	353	355	355	232
Community Recreation/Active Living	242	508	508	642
Corporate Policy and Consumer Affairs				
Author Readings	16	16	16	3
COVID-19 Response				
Prior Years' Recoveries	0	8,430	0	0
	833	10,135	1,705	1,934
Capital				
Protective Services				
Investing in Canada Infrastructure Program	350	298	0	0
Community Development				
Gas Tax Fund	2,500	2,500	2,500	2,354
Small Communities Fund	19,444	23,177	23,177	26,503
Investing in Canada Infrastructure Program	36,584	31,853	32,151	9,660
Prior Years' Recoveries	0	922	922	11,081
	58,878	58,750	58,750	49,598
Total Recoveries from Canada	59,711	68,885	60,455	51,532
TOTAL REVENUES	96,623	105,601	97,121	85,144

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
LEGISLATED GRANTS				
Community Development				
In lieu of Property Taxes	10,057	9,759	9,759	9,048
Comprehensive Municipal Grants	20,904	20,019	20,019	19,201
Community Recreation Assistance Grants	818	818	818	818
Corporate Policy and Consumer Affairs				
Home Owner Grants	4,186	4,104	4,104	3,944
Total Legislated Grants	35,965	34,700	34,700	33,011
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Protective Services				
Fire Management				
- FireSmart	850	850	850	844
- Research	10	10	10	10
- Beat the Heat Training Camp	4	4	4	0
Emergency Medical Services				
- Volunteer Awards Fund	110	110	110	60
Prior Years' Other Transfer Payments	0	577	577	56
Community Development				
Community/Local Advisory Council				
Operation and Maintenance	72	72	72	72
Community Recreation/Active Living	931	1,197	1,197	1,403
Sport	3,043	2,895	2,895	4,139
Association of Yukon Communities	100	100	100	100
Volunteer Bureau	67	67	67	67
Solid Waste - Landfill Agreements	60	239	239	142
Municipal Ground Water Monitoring	290	111	111	147

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2021-22 ESTIMATE	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Corporate Policy and Consumer Affairs				
Community Library Boards	399	399	399	353
Prior Years' Other Transfer Payments	0	0	0	2
COVID-19 Response				
Prior Years' Other Transfer Payments	0	6,291	0	0
	5,936	12,922	6,631	7,395
Capital				
Community Development				
Recreation/Community Centres - Various	125	0	0	113
Gas Tax Fund	1,261	1,062	1,062	0
Small Communities Fund	4,150	10,175	10,175	31,042
Investing in Canada Infrastructure Program	13,198	29,096	32,392	12,706
Prior Years' Other Transfer Payments	0	504	450	12,126
	18,734	40,837	44,079	55,987
Total Other Transfer Payments	24,670	53,759	50,710	63,382
TOTAL GOVERNMENT TRANSFERS	60,635	88,459	85,410	96,393

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	167,722	169,438	158,145	164,551
Accumulated Amortization	(58,309)	(52,035)	(52,158)	(45,107)
Work-in-Progress	15,972	15,547	14,863	9,037
Net Book Value	125,385	132,950	120,850	128,481
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	1,362	2,866	2,806	672
Other Acquisitions	0	0	0	251
Work-in-Progress put in Service during Year	2,591	3,496	3,496	3,964
Transfers between Departments	655	(8,078)	132	0
Accumulated Amortization				
Amortization Expense	(6,467)	(6,274)	(6,274)	(6,928)
Work-in-Progress				
Capital Acquisitions	7,722	3,821	525	10,213
Work-in-Progress put in Service during Year	(2,591)	(3,496)	(3,496)	(3,964)
Transfers between Departments	175	100	100	261
End of the Year				
Cost of Tangible Capital Assets in Service	172,330	167,722	164,579	169,438
Accumulated Amortization	(64,776)	(58,309)	(58,432)	(52,035)
Net Book Value	107,554	109,413	106,147	117,403
Work-in-Progress	21,278	15,972	11,992	15,547
Total Net Book Value and Work-in-Progress	128,832	125,385	118,139	132,950

Restricted Funds

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COMMUNITY SERVICES

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Recycling	Wildland Fire Suppression	TOTAL 2021-22 ESTIMATE	<i>Comparable</i>		
				2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
Revenues	4,393	11,891	16,284	16,362	16,209	37,293
Expenses	4,393	11,891	16,284	16,362	16,209	36,120
Net Profit/(Loss) for the Year	0	0	0	0	0	1,173
Balance at Beginning of Year	1,049	0	1,049	1,049	(124)	(124)
Balance at End of Year	1,049	0	1,049	1,049	(124)	1,049
Increase/(Decrease) in Restricted Funds	0	0	0	0	0	1,173

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