

COMMUNITY SERVICES

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VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. C. Dixon

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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)	87,632	93,837	84,552	80,106
Capital (Vote 51-2)	51,696	48,528	54,339	32,578
Total Appropriations	139,328	142,365	138,891	112,684

Note: Restated 2014-15 Actual to be consistent with the 2016-17 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)				
Corporate Services	3,972	3,964	3,914	3,713
Protective Services	29,607	35,724	29,460	28,541
Community Development	45,435	45,371	42,503	38,365
Corporate Policy and Consumer Affairs	8,618	8,778	8,675	9,487
Total Operation and Maintenance (Vote 51-1)	87,632	93,837	84,552	80,106
Capital (Vote 51-2)				
Corporate Services	344	1,264	921	745
Protective Services	4,368	3,444	6,836	6,216
Community Development	45,184	42,020	44,782	24,974
Corporate Policy and Consumer Affairs	1,800	1,800	1,800	643
Total Capital (Vote 51-2)	51,696	48,528	54,339	32,578
Total Appropriations	139,328	142,365	138,891	112,684
Adjustments for Reconciliation of Expenses				
Amortization Expense	4,938	4,980	3,184	3,126
Tangible Capital Assets	(11,003)	(8,222)	(11,472)	(10,305)
Land Development (net)	(6,638)	1,460	(690)	4,699
Local Improvement Expenditures	(1,800)	(1,800)	(1,800)	(573)
Bad Debts Expense	16	16	16	13
Total Expenses	124,841	138,799	128,129	109,644
Summary of Expenses by Category				
Personnel	31,011	30,613	30,974	29,628
Other	51,105	45,459	36,074	28,751
Government Transfers	37,787	57,747	57,897	48,139
Amortization Expense	4,938	4,980	3,184	3,126
Total Expenses	124,841	138,799	128,129	109,644

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Revenues				
Taxes and General Revenues	18,305	17,294	16,957	17,772
Third-Party Recoveries				
Operation and Maintenance	2,107	1,936	1,797	1,991
Subtotal Third-Party	2,107	1,936	1,797	1,991
Recoveries from Canada				
Operation and Maintenance	1,038	1,199	796	15,043
Capital	18,829	23,014	23,480	15,055
Subtotal from Canada	19,867	24,213	24,276	30,098
Total Revenues	40,279	43,443	43,030	49,861

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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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Deputy Minister's Office	490	561	565	588
Human Resources	848	842	842	774
Finance, Systems and Administration	2,122	2,071	2,001	1,903
Communications	512	490	506	448
	3,972	3,964	3,914	3,713
Capital (Vote 51-2)				
Office Furniture and Equipment	50	85	85	20
Information Technology Equipment and Systems	149	285	172	110
Building Maintenance, Renovations and Space	145	894	664	615
	344	1,264	921	745
	4,316	5,228	4,835	4,458
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	3,671	3,678	3,613	3,472
Other	645	1,335	1,122	953
Government Transfers	0	0	0	0
Tangible Capital Assets	0	215	100	33
	4,316	5,228	4,835	4,458
Total included in the Appropriation				

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.

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Program Administration	424	474	549	517
Emergency Measures	839	995	620	650
Fire Marshal	1,748	1,898	1,787	1,743
Fire Management	15,362	21,174	15,249	14,928
Emergency Medical Services	9,351	9,518	9,404	9,050
Building and Life Safety	1,883	1,665	1,851	1,653
	29,607	35,724	29,460	28,541
Capital (Vote 51-2)				
Emergency Measures				
Emergency Measures	10	390	390	357
Fire Marshal				
Carcross Fire Hall Replacement	3,033	400	3,792	58
Fire Protection	596	993	993	1,053
Prior Years' Projects	0	0	0	3,166

COMMUNITY SERVICES

PROTECTIVE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Fire Management				
Fire Management	430	1,210	1,210	815
Emergency Medical Services				
Emergency Medical Services	299	451	451	435
Prior Years' Projects	0	0	0	332
	4,368	3,444	6,836	6,216
Total included in the Appropriation	33,975	39,168	36,296	34,757
Summary of Appropriation by Allotment				
Personnel	16,338	16,278	16,304	15,916
Other	13,174	19,563	13,650	12,647
Government Transfers	875	1,012	875	894
Tangible Capital Assets	3,588	2,315	5,467	5,300
Total included in the Appropriation	33,975	39,168	36,296	34,757

COMMUNITY SERVICES

PROTECTIVE SERVICES Emergency Medical Services Ambulance Services

SUPPLEMENTARY INFORMATION

- Yukon Ambulance Services provides emergency transportation for residents and non-residents throughout the Territory. In Whitehorse, the Ambulance Station is staffed 24 hours a day. In rural communities, the service is provided by on-call volunteers with two full time Primary Care Paramedics in Dawson City and Watson Lake. The community provides the volunteers and Yukon government provides the ambulance, equipment and training.

	2016 ESTIMATE	Comparable		
		2015 ACTUAL	2015 ESTIMATE	2014 ACTUAL
Whitehorse (#)				
Transfers ⁽¹⁾	500	506	485	476
Medical Emergencies	4,050	4,013	4,050	3,997
Other (Medevac Assist)	850	809	850	856
Total Ambulance Calls	5,400	5,328	5,385	5,329
Rural Communities (#)				
Total Ambulance Calls	1,310	1,303	1,310	1,303
Transfer by Medevac Team (#) ⁽²⁾				
In Territory	400	368	470	470
Out-of-Territory	430	441	430	406
Total Medevacs	830	809	900	876

Note: Information is reported on a calendar year basis

⁽¹⁾ Transfers are not life threatening emergencies and typically transport patients between medical facilities.

⁽²⁾ Medevac team transport is used when responding to patients with critical medical needs. Transfer by Medevac Team includes both ground ambulance and aircraft movements.

COMMUNITY SERVICES

PROTECTIVE SERVICES Building Safety

SUPPLEMENTARY INFORMATION

	2016 ESTIMATE	Comparable		
		2015 ACTUAL	2015 ESTIMATE	2014 ACTUAL
Codes and Standards (#)				
Permits Issued				
Building	450	815	550	596
Plumbing	140	121	100	114
Development	100	139	60	77
Electrical	1,400	1,484	1,200	1,534
Gas	410	463	400	411
Elevator	6	3	5	3
New Boiler and Pressure Vessels	10	46	10	20
Total Permits Issued	2,516	3,071	2,325	2,755
Building File Information Requests (#)				
	1,000	997	1,400	1,516
Inspections (#)				
Building	1,400	1,493	1,500	1,467
Plumbing	250	281	350	341
Electrical	2,500	2,788	1,500	1,628
Elevators	100	99	80	100
Boiler and Pressure Vessels	100	122	140	109
Gas	500	610	400	438
Total Inspections	4,850	5,393	3,970	4,083

Note: Information is reported on a calendar year basis.

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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 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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	839	840	848	597
Sport and Recreation	5,083	6,175	5,872	4,383
Community Affairs	27,496	26,641	25,973	25,600
Public Libraries	2,080	2,062	2,062	1,970
Community Operations	9,937	9,653	7,748	5,815
	45,435	45,371	42,503	38,365

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Capital (Vote 51-2)				
Sport and Recreation				
Recreation/Community Centres - Various	110	110	110	73
Community Pools Capital Maintenance	20	0	0	0
Dawson City Recreation Centre	1,027	1,000	1,480	59
Prior Years' Projects	0	290	400	77
Public Libraries				
Community Library Equipment	25	50	50	18
Prior Years' Projects	0	0	0	3
Community Operations				
Civic Addressing	10	0	0	0
Water and Sewer Mains	100	100	60	34
Solid Waste Facility Improvements	430	50	50	0
Solid Waste Remediation and Site Management	200	100	100	0
Roads, Bridges and Streets Upgrade	50	20	60	41
Gas Tax Funded Projects	3,055	1,713	1,800	1,329
Prior Years' Projects	0	125	250	480
Community Infrastructure				
Project Management	793	506	506	607
Infrastructure Major Repairs and Improvements				
- Prior Years' Projects	0	30	0	48
Flood/Erosion Control	1,250	1,700	1,700	693
Roads, Bridges and Streets Upgrade				
- Hamilton Boulevard	300	60	90	100
- Prior Years' Projects	0	70	0	174
Building Canada Fund				
- Prior Years' Projects	0	28,720	29,560	18,267
New Building Canada Fund	21,780	1,300	0	0

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Community Infrastructure (cont'd)				
Land Development				
Land Assessment/Planning	734	426	766	551
Residential - Whitehorse	15,300	5,650	7,800	2,420
	45,184	42,020	44,782	24,974
Total included in the Appropriation	90,619	87,391	87,285	63,339
Summary of Appropriation by Allotment				
Personnel	6,626	6,209	6,624	5,938
Other	43,374	22,463	21,442	9,882
Government Transfers	33,204	53,027	53,314	42,547
Tangible Capital Assets	7,415	5,692	5,905	4,972
Total included in the Appropriation	90,619	87,391	87,285	63,339

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

SUPPLEMENTARY INFORMATION

- Contributions to Summer Pool, Recreation Facility Operations, Programs, and Recreation Directors.

		Comparable		
	2016-17 ESTIMATE	2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Local Authorities (\$)				
Beaver Creek	80,798	80,798	80,798	0
Burwash Landing	31,670	31,670	31,670	7,560
Carcross	81,018	81,018	81,018	54,820
Destruction Bay	25,107	25,107	25,107	7,040
Keno City	17,924	17,924	17,924	3,280
Marsh Lake	83,492	83,492	83,492	41,378
Mount Lorne	65,959	65,959	65,959	39,680
Old Crow	118,201	118,201	118,201	0
Pelly Crossing	102,309	102,309	102,309	51,670
Ross River	110,955	110,955	110,955	84,120
Tagish	68,042	68,042	68,042	39,510
Upper Liard	32,386	32,386	32,386	0
	817,861	817,861	817,861	329,058

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Sport Governing Bodies (#)				
Yukon Sport Governing Bodies (YSGBs)				
Funded	31	30	29	30
YSGB Affiliated Clubs Across Yukon	70	70	65	71
YSGB Members	14,000	14,000	14,000	14,500
Elite Athletes Funded	40	45	37	45
Athletes Placed in Top Three International or National Competitions	20	25	25	13
Active Coaches and Officials	1,500	1,500	1,500	1,303
Dollars provided and claimed for administration, training, and competition. (Yukon Lotteries Commission contributes funding toward this amount). Includes Yukon Sport Governing Bodies, Sport Yukon, North American Indigenous Games, Arctic Winter Games, Canada Senior Games, Canada Winter Games, Western Canada Games, Elite Athletes and High Performance Coaches and Officials				
Total (\$000s)	2,035	3,250	3,050	2,176
Special Recreation Groups including CRAG ⁽¹⁾ (#)				
Yukon Special Recreation Groups Funded	6	6	6	6
Members	9,000	9,100	8,125	9,100
Dollars provided for administration, training and programs including: Special Olympics, Youth Special Recreation Groups, Active Living/Recreation and Parks Association of Yukon, Yukon Disabilities Association, and Elder Active Recreation Association.				
Total (\$000s)	2,016	1,907	1,889	1,237

⁽¹⁾ Community Recreation Assistance Grants.

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Public Libraries

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Library Collections (#)				
Titles Added to Collection	13,000	13,000	13,000	15,000
Titles Deleted from Collection	7,000	10,000	6,000	14,000
Titles in E-library	2,400	2,300	2,100	2,200
Library Circulation (#)				
Whitehorse Public Library	155,000	150,000	150,000	153,000
Communities	35,000	35,000	34,000	35,000
E-Library Circulation	10,000	9,000	5,800	8,500
Library Use (#)				
Library Cards (new and renewed)	22,000	22,000	22,000	18,400
Overdue Notices Sent	13,000	13,000	13,000	11,500
Amount Invoiced (\$)	30,000	35,000	30,000	46,500
Library Programs - Attendance Whitehorse	3,500	3,500	3,500	2,800
Library Programs - Attendance Communities	3,500	3,800	4,800	3,700
Meeting Room Use	600	600	500	570
Reference Questions (#)				
Whitehorse Public Library	18,000	18,000	18,000	18,000
Communities	4,300	4,300	4,500	4,300
External to Yukon Inter-library Loan				
- Requests Filled	350	350	250	400
Individual (Wi-Fi and Public Computer Usage)				
- Whitehorse Public Library	45,000	45,000	35,000	44,000
- Communities	35,000	35,000	35,000	32,000

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Community Operations

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Unincorporated Community Services (#)				
Street Lights	295	295	285	285
Water Delivery Customers				
Carcross	260	242	217	217
Keno City	25	25	30	30
Old Crow	130	130	130	130
Ross River	200	194	199	199
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers				
Old Crow	150	150	150	150
Solid Waste Sites Operated	19	16	18	18
Water Treatment Plants Operated (including public fill stations)	10	9	9	8
Mosquito Control				
Hectares Treated with Larvicide	850	800	800	750
Communities Participating in Larvicide Program	9	9	9	9

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Land Development

SUPPLEMENTARY INFORMATION

CHANGES IN LAND HELD FOR SALE (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Land Held for Sale, beginning of the year	54,556	56,016	57,509	60,819
Development Costs (Appropriated Amounts)	15,100	5,650	7,800	2,271
Other	0	0	0	(104)
Less:				
Cost of Land Sold	8,462	7,110	7,110	7,602
Other	0	0	0	(632)
Land Held for Sale, end of the year	61,194	54,556	58,199	56,016

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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 provide public education and enforcement of minimum employment standards and residential tenancy law.
- 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)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Program Administration	296	329	395	295
Board and Council	154	242	242	171
Professional Licensing and Regulatory Affairs	864	781	781	1,914
Corporate Affairs	851	920	835	875
Employment Standards and Residential Tenancy Office	902	973	889	838
Property Assessment and Taxation	4,769	4,768	4,768	4,647
Policy	782	765	765	747
	8,618	8,778	8,675	9,487

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS (Cont'd)

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Capital (Vote 51-2)				
Property Assessment and Taxation				
Rural Electrification and Telephone Program	600	600	600	272
Domestic Well Program	800	650	800	371
Municipal Well Program	400	550	400	0
	1,800	1,800	1,800	643
Total included in the Appropriation	10,418	10,578	10,475	10,130
Summary of Appropriation by Allotment				
Personnel	4,376	4,448	4,433	4,302
Other	2,334	2,422	2,334	1,130
Government Transfers	3,708	3,708	3,708	4,698
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	10,418	10,578	10,475	10,130

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Professional Licensing and Regulatory Affairs

SUPPLEMENTARY INFORMATION

		Comparable		
	2016-17 ESTIMATE	2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	180	180	181	179
Agents, Salespersons, Adjusters and Brokers	2,330	2,138	2,055	2,231
Medical Practitioners	390	390	350	381
Medical Practice Corporations	69	67	49	58
Chiropractors	5	5	7	6
Dentists	55	55	55	55
Dental Corporations	9	7	6	6
Dental Hygienists	30	30	29	29
Dental Therapists	8	8	9	9
Denturists	2	2	2	2
Optometrists	7	7	7	7
Pharmacists / Rural Permit Holders	40/38	40/38	42/25	36/28
Physiotherapists	45	43	45	44
Physiotherapist Corporations	1	1	2	1
Licensed Practical Nurses	140	126	140	133
Psychiatric Nurses	5	5	5	5
Collection Agencies	44	42	40	42
Collection Agency Employees	1,600	1,550	1,510	1,423
Real Estate Agencies	7	7	7	7
Real Estate Salespersons	40	40	40	38
Private Investigators and Security Guards	85	85	75	79
Security Agencies	15	15	15	15
Funeral Directors	3	3	3	3
Pawn Brokers and Second Hand Dealers	5	5	5	5

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Professional Licensing and Regulatory Affairs

SUPPLEMENTARY INFORMATION

	2016 ESTIMATE	Comparable		2014 ACTUAL
		2015 FORECAST	2015 ESTIMATE	
Boards of Inquiry/Arbitrations (#)				
Health Professionals (all)	2	9	6	22
Insurance	0	0	1	0
Other	0	1	2	0
Yukon Medical Council (#) ⁽¹⁾				
Complaints against a Physician	10	14	8	6

⁽¹⁾ Information is reported on a calendar year.

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Professional Licensing and Regulatory Affairs

SUPPLEMENTARY INFORMATION

	2016 ESTIMATE	Comparable		
		2015 FORECAST	2015 ESTIMATE	2014 ACTUAL
Lotteries/Games of Chance Activities				
Licences Issued (#)	160	160	150	138
Amount Wagered (\$000s):				
- Bingos	5,500	5,500	4,500	5,046
- Raffles and Sport Pools	2,500	2,500	1,100	2,500
- Casinos, Gross Profit	56	56	15	56
Less (\$000s):				
Prizes:				
- Bingos	4,000	4,000	3,000	3,800
- Raffles and Sport Pools	600	600	330	600
Expenses:				
- Bingos	370	370	300	350
- Raffles and Sport Pools	86	86	25	86
- Casinos	7	7	3	7
Net: Proceeds used for Charitable Objectives				
- Bingos	1,130	1,130	1,200	896
- Raffles and Sport Pools	1,814	1,814	745	1,814
- Casinos	49	49	12	49
Diamond Tooth Gertie's (\$000s):				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered \$)	1,600	1,685	1,800	1,617
Win (Amount Paid Out \$)	1,100	1,308	1,296	1,188
Hold (Balance held by Organization before Expenses)	500	377	504	429
Poker Revenue (\$000s)	145	145	145	145
Slot Machines (\$000s):				
Coin In	15,500	16,238	15,500	14,357
Coin Out	14,000	15,022	14,337	13,280
Gross Revenue	1,500	1,216	1,163	1,077

Note: Information is reported on a calendar year.

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Corporate Affairs

SUPPLEMENTARY INFORMATION

- To protect and enhance the public interest in professional and commercial activities.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Corporate Registry				
Corporate Registry System Transactions (#)	9,677	7,900	7,900	9,477
Revenue (\$)	560,000	644,000	644,000	283,133
Partnership/Business Names Registry				
Corporate Registry System Transactions (#)	3,134	2,000	2,000	2,876
Revenue (\$)	77,000	47,000	47,000	49,609
Personal Property Security				
Financing Statements/Changes (#)	7,123	8,000	8,000	6,172
Searches Conducted (#)	8,248	9,500	9,500	9,375
Revenue (\$)	215,603	287,800	287,800	87,469
Societies and Cooperatives				
Corporate Registry System Transactions (#)	1,470	1,600	1,600	1,327
Revenue (\$)	12,075	8,800	8,800	9,039
Securities				
Annual Information Form/Reporting Issuers (#)	4,700	4,800	4,800	4,600
National Registration Database Registrations	380	360	360	375
Other Filings (#)	450	450	450	425
Superintendent Orders (#)	5	5	5	18
Revenue (\$)	2,588,322	2,465,400	2,465,400	2,978,014

Note: Restated 2015-16 Estimate to be consistent with the 2016-17 Estimate presentation.

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Employment Standards

SUPPLEMENTARY INFORMATION

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Wage Offences (#)	90	170	110	141
Wages Collected (\$)	90,000	970,674	70,000	144,246
Wages Uncollected (\$)	20,000	15,000	30,000	3,000

Note: 2015-16 Forecast increase largely due to claims related to one employer.

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Property Assessment and Taxation

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Assessments				
Properties Assessed (#)	23,505	23,115	23,410	23,015
Total Assessed Value (\$000s)	5,025,000	4,742,649	4,837,720	4,556,321
Cost Per Property Assessment (\$)	25	25	25	25
Complaints (#)				
- Assessment Review Board	30	30	30	21
Appeals (#)				
- Assessment Appeal Board	5	5	5	4
Taxation				
Home Owner Grants Paid (#)	8,680	8,514	8,650	8,444

COMMUNITY SERVICES

REVENUES (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Building Safety Licences and Fees	425	425	425	509
Prior Years' Revenues	0	0	4	0
Community Development				
Library Fines	8	8	8	10
Photocopier Fees	2	2	2	0
Sale of Land	8,462	7,110	7,110	8,080
Prior Years' Revenues	0	0	0	(454)
Corporate Policy and Consumer Affairs				
Interest on Local Improvement	150	150	150	146
General Property Tax	5,173	5,507	5,173	5,273
Grant-in-Lieu	205	212	205	203
Professional/Consumer Licensing	424	424	424	592
Business/Corporate Licensing	3,453	3,453	3,453	3,407
Employment Standards	3	3	3	6
Total Taxes and General Revenues	18,305	17,294	16,957	17,772

COMMUNITY SERVICES

REVENUES (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Shared Services	120	120	120	116
Protective Services				
Emergency Medical Services	75	75	75	53
Community Development				
Community Recreation/Active Living	187	105	87	105
Sport	323	444	323	445
Water and Sewer Services	702	492	492	465
Mosquito Control	30	30	30	48
Special and Hazardous Waste	115	115	115	39
Prior Years' Recoveries	0	0	0	143
Corporate Policy and Consumer Affairs				
Community Assessments	555	555	555	577
Total Third-Party Recoveries	2,107	1,936	1,797	1,991

COMMUNITY SERVICES

REVENUES (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Protective Services				
Emergency Measures				
- Aboriginal Affairs and Northern Development Canada (Emergency Management)	235	0	0	0
- Prior Years' Recoveries	0	278	0	83
Community Development				
Sport	252	277	252	252
Community Recreation/Active Living	538	531	531	400
Author Readings	8	8	8	6
Special and Hazardous Waste	5	5	5	2
Prior Years' Recoveries	0	100	0	0
Corporate Policy and Consumer Affairs				
Prior Years' Recoveries	0	0	0	14,300
	1,038	1,199	796	15,043
Capital				
Protective Services				
Emergency Measures				
- Prior Years' Recoveries	0	200	200	291
Community Development				
Gas Tax Fund	3,055	1,713	1,800	1,329
New Building Canada Fund	15,774	0	0	0
Prior Years' Recoveries	0	21,101	21,480	13,435
	18,829	23,014	23,480	15,055
Total Recoveries from Canada	19,867	24,213	24,276	30,098
TOTAL REVENUES	40,279	43,443	43,030	49,861

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
LEGISLATED GRANTS				
Community Development				
In-Lieu of Property Taxes	7,297	6,980	6,674	6,451
Comprehensive Municipal Grants	18,210	18,272	18,272	18,181
Corporate Policy and Consumer Affairs				
Home Owner Grants	3,708	3,708	3,708	3,593
Total Legislated Grants	29,215	28,960	28,654	28,225

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Protective Services				
Emergency Measures Preparation	5	5	5	5
Fire Management - FireSmart	850	850	850	843
Emergency Medical Services				
- Volunteer Awards Fund	20	20	20	20
Prior Years' Other Transfer Payments	0	37	0	26
Community Development				
Community/Local Advisory Council				
Operation and Maintenance	72	72	72	69
Community Recreation/Active Living	2,016	1,907	1,889	1,237
Sport	2,035	3,250	3,050	2,176
Association of Yukon Communities	100	100	100	100
Volunteer Bureau	67	67	67	67
Community Library Boards	349	349	349	340
Recycling Fund	40	80	80	0
Solid Waste - Landfill Agreements	420	328	328	309
Municipal Ground Water Monitoring	111	111	111	0
Asset Management	810	100	0	0
Prior Years' Other Transfer Payments	0	0	535	5
Corporate Policy and Consumer Affairs				
Prior Years' Other Transfer Payments	0	0	0	1,105
	6,895	7,276	7,456	6,302

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Protective Services				
Fire Marshal				
- Prior Years' Other Transfer Payments	0	100	0	0
Community Development				
Sport and Recreation				
Recreation/Community Centres - Various	110	110	110	68
Dawson City Recreation Centre	1,027	1,000	1,480	59
Prior Years' Other Transfer Payments	0	0	0	43
Community Operations				
Prior Years' Other Transfer Payments	0	0	0	198
Community Infrastructure				
Prior Years' Other Transfer Payments	0	20,261	19,817	12,953
Land Development				
Long Lake Feasibility Plan	170	20	190	72
McLean Lake Feasibility Plan	170	20	190	70
Whistle Bend Habitat for Humanity	200	0	0	149
	1,677	21,511	21,787	13,612
Total Other Transfer Payments	8,572	28,787	29,243	19,914
TOTAL GOVERNMENT TRANSFERS	37,787	57,747	57,897	48,139

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	151,790	117,728	114,793	112,250
Accumulated Amortization	(30,267)	(25,287)	(25,346)	(22,254)
Work-in-Progress	6,981	7,853	11,492	3,119
Net Book Value	128,504	100,294	100,939	93,115
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	1,137	30,409	8,891	2,000
Work-in-Progress put in Service during Year	0	3,653	6,984	3,571
Transfers between Departments	0	0	0	(93)
Accumulated Amortization				
Amortization Expense	(4,938)	(4,980)	(3,184)	(3,126)
Transfers between Departments	0	0	0	93
Work-in-Progress				
Capital Acquisitions	9,866	2,781	2,581	8,305
Work-in-Progress put in Service during Year	0	(3,653)	(6,984)	(3,571)
End of the Year				
Cost of Tangible Capital Assets in Service	152,927	151,790	130,668	117,728
Accumulated Amortization	(35,205)	(30,267)	(28,530)	(25,287)
Net Book Value	117,722	121,523	102,138	92,441
Work-in-Progress	16,847	6,981	7,089	7,853
Total Net Book Value and Work-in-Progress	134,569	128,504	109,227	100,294

Restricted Funds

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COMMUNITY SERVICES

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Recycling	Wildland Fire Suppression	TOTAL 2016-17 ESTIMATE	Comparable		
				2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Revenues	3,718	6,651	10,369	17,404	10,192	11,125
Expenses	3,718	6,651	10,369	20,033	10,192	8,870
Net Profit/(Loss) for the Year	0	0	0	(2,629)	0	2,255
Balance at Beginning of Year	357	0	357	2,986	731	731
Balance at End of Year	357	0	357	357	731	2,986
Increase/(Decrease) in Restricted Funds	0	0	0	(2,629)	0	2,255