

COMMUNITY SERVICES

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VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

J. O'Farrell

- To support the development and sustainability of Yukon communities by:
 - developing and improving community infrastructure;
 - assisting with and responding to emergency events;
 - fostering strong local governance;
 - promotion and development of recreation and sport; and
 - administering a broad range of licensing, business, and regulatory services for the health, safety and protection of the public.

SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)	70,357	71,534	66,852	66,935
Capital (Vote 51-2)	116,885	105,727	119,460	53,370
Total Appropriations	187,242	177,261	186,312	120,305

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)				
Corporate Services	4,267	4,153	4,093	3,910
Protective Services	24,199	25,823	23,613	24,167
Community Development	38,325	38,136	35,805	35,555
Consumer Services and Infrastructure Development	3,566	3,422	3,341	3,303
Total Operation and Maintenance (Vote 51-1)	70,357	71,534	66,852	66,935
Capital (Vote 51-2)				
Corporate Services	923	1,177	817	867
Protective Services	8,599	2,891	4,799	1,312
Community Development	10,514	4,293	5,144	2,956
Consumer Services and Infrastructure Development	96,849	97,366	108,700	48,235
Total Capital (Vote 51-2)	116,885	105,727	119,460	53,370
Total Appropriations	187,242	177,261	186,312	120,305
Adjustments for Reconciliation of Expenses				
Amortization Expense	2,113	1,781	1,866	1,916
Write-downs / Disposals	0	11,335	0	1,248
Tangible Capital Assets	(29,185)	(18,888)	(42,865)	(16,017)
Land Development Expenditures	(34,584)	(41,221)	(41,821)	(12,832)
Local Improvement Expenditures	(1,200)	(1,470)	(1,200)	(1,499)
Total Expenses	124,386	128,798	102,292	93,121
Summary of Expenses by Category				
Personnel	26,953	25,765	25,000	25,357
Other	21,817	33,241	17,030	19,497
Government Transfers	73,503	68,011	58,396	46,351
Amortization Expense	2,113	1,781	1,866	1,916
Total Expenses	124,386	128,798	102,292	93,121

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Revenues				
Taxes and General Revenues	6,939	6,939	6,777	10,071
Third-Party Recoveries				
Operation and Maintenance	1,882	1,935	1,802	1,364
Capital	0	0	0	(9)
Subtotal Third-Party	1,882	1,935	1,802	1,355
Recoveries from Canada				
Operation and Maintenance	324	700	196	(43)
Capital	43,767	36,262	44,974	18,436
Subtotal from Canada	44,091	36,962	45,170	18,393
Total Revenues	52,912	45,836	53,749	29,819

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COMMUNITY SERVICES

CORPORATE SERVICES

- To provide leadership and support to departmental branches through the provision of corporate policy, planning, financial, human resources, communication, information technology and decision support services.
- 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.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Deputy Minister's Office	485	444	443	456
Human Resources	835	853	782	763
Finance, Systems and Administration	1,783	1,771	1,785	1,615
Policy	717	685	684	653
Communications	447	400	399	423
	4,267	4,153	4,093	3,910
Capital (Vote 51-2)				
Information Technology Equipment and Systems	684	429	346	839
Building Maintenance, Renovations and Space	239	748	471	1
Prior Years' Projects	0	0	0	27
	923	1,177	817	867
Total included in the Appropriation	5,190	5,330	4,910	4,777
Summary of Appropriation by Allotment				
Personnel	3,829	3,715	3,655	3,527
Other	936	1,290	1,005	1,069
Government Transfers	0	0	0	0
Tangible Capital Assets	425	325	250	181
Total included in the Appropriation	5,190	5,330	4,910	4,777

COMMUNITY SERVICES

PROTECTIVE SERVICES

- 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.
- To support communities and volunteers providing emergency medical, ambulance and medevac services throughout the Yukon.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	457	416	415	389
Emergency Measures	595	1,788	529	666
Fire Marshal	930	1,124	879	917
Fire Management	14,308	14,071	14,070	13,846
Emergency Medical Services	7,531	8,032	7,358	7,997
Safety Resources	378	392	362	352
	24,199	25,823	23,613	24,167

COMMUNITY SERVICES

PROTECTIVE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Capital (Vote 51-2)				
Emergency Measures				
Emergency Measures	203	85	85	59
Fire Marshal				
Beaver Creek Firehall Replacement	300	0	0	0
Fire Protection	588	405	405	607
Prior Years' Projects	0	530	688	79
Fire Management				
Fire Management	1,350	416	251	270
Emergency Medical Services				
Emergency Medical Services	260	170	170	133
Whitehorse Ambulance Station				
Replacement	5,898	1,285	3,200	132
Prior Years' Projects	0	0	0	32
	8,599	2,891	4,799	1,312
Total included in the Appropriation	32,798	28,714	28,412	25,479
Summary of Appropriation by Allotment				
Personnel	12,777	12,923	12,225	12,805
Other	11,295	12,376	11,102	11,004
Government Transfers	965	1,151	965	799
Tangible Capital Assets	7,761	2,264	4,120	871
Total included in the Appropriation	32,798	28,714	28,412	25,479

COMMUNITY SERVICES

PROTECTIVE SERVICES Fire Marshal

STATISTICS (#)

	2012 ESTIMATE	<i>Comparable</i>		
		2011 ACTUAL	2011 ESTIMATE	2010 ACTUAL
Fire Responses	830	810	800	837
Life Safety Inspections	74	70	70	74
Storage Tank Inspections	75	75	75	72

Note: Statistics are reported on a calendar year basis

COMMUNITY SERVICES

PROTECTIVE SERVICES Emergency Medical Services Ambulance Services

STATISTICS

- 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.

	2012 ESTIMATE	<i>Comparable</i>		
		2011 FORECAST	2011 ESTIMATE	2010 ACTUAL
Whitehorse (#)				
Transfers	1,097	971	950	860
Medical Emergencies	3,901	3,437	4,500	3,020
Other	830	750	1,210	683
Total Ambulance Calls	<u>5,828</u>	<u>5,158</u>	<u>6,660</u>	<u>4,563</u>
Rural Communities (#)				
Total Ambulance Calls	<u>1,365</u>	<u>1,300</u>	<u>1,300</u>	<u>1,265</u>
Transfer by Medevac Team (#) *				
In Territory	446	402	420	358
Out-of-Territory	<u>384</u>	<u>348</u>	<u>330</u>	<u>325</u>
Total Medevacs	<u>830</u>	<u>750</u>	<u>750</u>	<u>683</u>

Note: Statistics are reported on a calendar year basis

* Transfer by Medevac Team is the number of vehicle or aircraft movements.

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT

- 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 improve infrastructure, build capacity, and enhance the health and well-being of unincorporated communities, primarily as it relates to safe drinking water, solid waste facilities, wastewater practices, animal protection and control, and provide 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.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	660	627	558	515
Sport and Recreation	3,240	4,157	3,385	3,706
Property Assessment and Taxation	4,204	4,162	4,101	4,120
Community Affairs	23,932	23,191	22,431	21,660
Public Libraries	1,990	1,940	1,939	1,779
Community Operations	4,299	4,059	3,391	3,775
	38,325	38,136	35,805	35,555

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Capital (Vote 51-2)				
Sport and Recreation				
Recreation/Community Centres - Various	110	110	155	131
Dawson City Recreation Centre	500	548	1,171	88
Mount Sima Upgrades	203	177	177	0
Ross River Recreation Centre	7,000	106	0	0
Prior Years' Projects	0	923	916	461
Property Assessment and Taxation				
Rural Electrification and Telephone Program	600	600	600	567
Domestic Well Program	600	870	600	945
Public Libraries				
Community Library Development Projects	50	0	0	20
Community Operations				
Water Supply, Treatment and Storage				
- Water Delivery Trucks	250	0	0	0
Water and Sewer Mains	75	93	75	72
Sewage Treatment and Disposal				
- Prior Years' Projects	0	40	100	15
Solid Waste	1,026	514	1,250	458
Roads, Bridges and Streets Upgrade	100	24	100	38
Prior Years' Projects	0	288	0	161
	10,514	4,293	5,144	2,956
Total included in the Appropriation	48,839	42,429	40,949	38,511
Summary of Appropriation by Allotment				
Personnel	4,842	4,495	4,422	4,365
Other	6,629	6,544	6,052	5,523
Government Transfers	30,118	31,244	30,375	28,291
Tangible Capital Assets	7,250	146	100	332
Total included in the Appropriation	48,839	42,429	40,949	38,511

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

STATISTICS

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

		<i>Comparable</i>		
	2012-13 ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Local Authorities (\$)				
Beaver Creek	33,190	33,190	33,190	33,190
Burwash Landing	7,409	7,409	7,409	7,409
Carcross	54,790	54,790	54,790	54,790
Destruction Bay	7,160	7,160	7,160	7,160
Keno City	3,200	3,200	3,200	3,200
Marsh Lake	39,600	39,600	39,600	39,600
Mount Lorne	39,390	39,390	39,390	39,390
Old Crow	46,190	46,190	46,190	46,190
Pelly Crossing	51,480	51,480	51,480	51,480
Ross River	81,570	81,570	81,570	81,570
Tagish	35,260	35,260	35,260	35,260
Upper Liard	18,690	18,690	18,690	0
	417,929	417,929	417,929	399,239

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Sport Governing Bodies (#)				
Yukon Sport Governing Bodies (YSGBs)				
Funded	28	26	28	27
YSGB Affiliated Clubs Across Yukon	92	95	90	82
YSGB Members	12,150	12,729	10,900	10,881
Elite Athletes Funded	35	36	28	27
Athletes Placed in Top Three International or National Competitions	30	34	28	27
Active Coaches and Officials	1,320	1,275	1,325	1,268
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 (\$)	1,530,000	2,586,000	1,815,000	2,113,000
Special Recreation Groups (#)				
Yukon Special Recreation Groups Funded	7	7	7	6
Members	5,800	5,910	5,500	4,836
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 (\$)	918,000	668,000	668,000	668,000

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Property Assessment and Taxation

STATISTICS

	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Assessments				
Properties Assessed (#)	21,873	21,445	21,401	21,078
Total Assessed Value (\$000s)	3,897,000	3,580,642	3,590,909	3,415,900
Cost Per Property Assessment (\$)	25	25	25	25
Complaints (#)				
- Assessment Review Board	30	33	20	20
Appeals (#)				
- Assessment Appeal Board	5	1	5	5
Taxation				
Home Owner Grants Paid (#)	7,850	7,750	7,900	7,688
Average Home Owner Grant (\$)	420	420	401	420

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Community Affairs

STATISTICS

	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Transfer Payments (\$000s)				
Grant-in-Lieu of Property Taxes	6,229	6,232	5,746	5,738
Community/Local Advisory Council Operation and Maintenance Grants	70	70	70	56
Association of Yukon Communities	100	100	100	100
Comprehensive Municipal Grants	<u>16,578</u>	<u>15,770</u>	<u>15,770</u>	<u>14,960</u>
Total Transfer Payments	<u>22,977</u>	<u>22,172</u>	<u>21,686</u>	<u>20,854</u>

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Program Administration

STATISTICS

		<i>Comparable</i>		
	2012-13 ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Inquiry Centre (#)				
Telephone Calls Answered (including 1-800)	25,000	25,000	21,500	25,029
Counter Inquiries Responded	3,100	3,100	2,547	3,010
Written Requests Responded	500	500	440	524
Building Tours Provided (tours/people)	45/90	55/110	36/87	36/86
French Calls Responded	200	200	198	237

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Community Operations

STATISTICS

	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Unincorporated Community Services (#)				
Street Lights	260	258	255	255
Water Delivery Customers				
Carcross	220	215	200	200
Keno City	32	32	30	30
Old Crow	120	120	120	120
Ross River	220	219	172	175
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers				
Old Crow	120	120	120	120
Sewer Systems Customers				
Destruction Bay	12	12	12	12
Solid Waste Sites Operated	18	20	18	20
Mosquito Control				
Hectares Treated with Larvicide	676	676	700	636
Communities Participating in Larvicide Program	8	8	9	9

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Public Libraries

STATISTICS

	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Library Collections (#)				
Materials Processed *	10,000	11,000	10,000	10,654
Material Distributed to Libraries	15,000	15,000	15,000	14,503
Electronic Books Added **	400	295	0	0
Library Circulation (#)				
Whitehorse Public Library	150,000	140,000	150,000	149,667
Communities	33,000	33,000	30,000	30,023
Ebook Circulation **	1,500	1,200	0	0
Library Cards (new and renewed)	18,000	20,000	16,000	15,444
Library Use (#)				
Library Programs - Attendance Whitehorse	3,000	3,000	4,000	2,625
Library Programs - Attendance Communities	3,300	3,300	3,500	3,571
Reference Questions (#)				
Whitehorse Public Library	16,000	16,000	16,000	20,976
Communities	4,000	4,000	5,000	4,508
External to Yukon Inter-library Loan				
- Requests Filled	600	600	750	780
Internet Sessions Booked				
- Whitehorse Public Library	35,000	35,000	32,000	30,627
- Communities	23,000	23,000	26,000	21,841

* Figures include videos, books and audio visual material catalogued for Yukon Public Libraries.

** New collection launched July 2011.

COMMUNITY SERVICES

CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT

Consumer Services

- To encourage and maintain equitable and responsible employment practices and to promote public interest in positive labour management relations through enforcement of minimum employment standards.
- To encourage and ensure orderly and responsible commercial activity through maintenance of enabling legislation, disclosure requirements and public information registries.
- To protect and enhance the public interest in professional and commercial services, and assist in consumer protection through education, provision of information and enforcement of legislation.
- To support, administer and enforce building, plumbing, electrical and mechanical standards in conjunction with reviewing development permits and maintaining a building information repository.

Infrastructure Development:

- To plan and develop infrastructure such as water and sewer, roads, landfills, residential/commercial/recreational subdivisions; and provide advice and project assistance to municipalities and Yukon First Nations upon request.
- To administer various infrastructure funds that provide capital funding for infrastructure renewal to First Nations and communities in the Yukon.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	172	162	162	142
Board and Council	169	144	114	92
Consumer Services	821	756	755	746
Corporate Affairs	491	494	464	568
Building Safety	1,395	1,355	1,335	1,237
Employment Standards	518	511	511	518
	3,566	3,422	3,341	3,303

COMMUNITY SERVICES

CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Capital (Vote 51-2)				
Community Infrastructure				
Project Management	955	957	1,025	857
- Prior Years' Projects	0	0	0	185
Water and Sewer Mains				
- Marsh Lake Water System	100	0	0	0
- Prior Years' Projects	0	19	650	141
Sewage Treatment and Disposal				
- Carmacks Wastewater Improvements	150	0	0	0
- Prior Years' Projects	0	0	0	62
Flood/Erosion Control	325	176	150	224
Roads, Bridges and Streets Upgrade				
- Carcross Street Improvements	50	0	150	0
- Hamilton Boulevard	250	440	0	149
- Ross River Suspension Bridge	50	69	0	131
- Prior Years' Projects	0	0	0	244
Equipment Storage Yards - Safety and Security	200	0	0	0
Canada Strategic Infrastructure Fund Projects				
- Whitehorse Waterfront	3,010	3,620	4,827	2,155
- Prior Years' Projects	0	5,983	2,537	12,229
Municipal Rural Infrastructure Fund Projects				
- Administration	123	121	121	99
- Prior Years' Projects	0	6,295	5,333	5,006
Building Canada Fund Burwash				
- Grave and Sedata Roads Improvements	100	50	0	0
- Well Head Protection	1,375	50	454	25

COMMUNITY SERVICES

CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Community Infrastructure (cont'd)				
Building Canada Fund (cont'd)				
Carcross				
- Water Treatment System Upgrade	2,107	2,000	1,352	167
Carmacks				
- Sewage Treatment and Wastewater Collection	754	2,096	2,409	672
Dawson City				
- Sewage Treatment and District Heating	10,779	13,763	21,768	6,957
- Water Study	75	75	150	0
- Rock Creek Water Supply Upgrades	900	475	975	23
Destruction Bay				
- Repairs to Sanitary Collection System	200	50	0	0
Faro				
- Water and Sewer Pipe Replacement	1,020	1,480	200	74
Haines Junction				
- Water Reservoir and Pump System	4,430	200	200	0
- Arsenic Removal and Water Treatment	1,185	1,600	1,500	0
Mayo				
- Water, Sewer and Road Upgrades	2,813	200	200	87
- New Community Well and Treatment	334	250	0	16
Old Crow				
- Road Upgrades	32	1,955	1,955	1,941
- Solid Waste Facility Upgrades	900	100	500	0
- Water Supply Upgrade	3,865	1,500	0	0
Pelly Crossing				
- Selkirk Public Works Shop	825	375	375	0

COMMUNITY SERVICES

CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Community Infrastructure (cont'd)				
Building Canada Fund (cont'd)				
Ross River				
- Arsenic Treatment and Systems Upgrade	1,180	0	1,013	233
- Community Roads Upgrade	1,000	1,000	0	0
- Public Works Building	1,776	3,724	0	0
Tagish				
- Taku Subdivision Fill Point	750	100	0	0
Teslin				
- Road and Drainage Upgrades	1,276	150	926	74
- Arsenic Treatment	1,100	436	136	0
- Wastewater System Upgrades	400	100	0	0
Watson Lake				
- Water and Sewer Pipe Replacement and Wet Well	2,419	400	3,200	181
Whitehorse (and area)				
- Marwell Water and Sewer Upgrades	6,000	500	500	0
- Asphalt Overlay	900	0	0	0
- Deep Creek Water Treatment Plant	300	85	185	10
- Mendenhall Community Water Supply	300	210	210	9
Territory-Wide				
- Arsenic Treatment Upgrades	1,364	1,371	1,371	494
- Materials Recycle/Sorting Facility	561	425	425	14
- Transfer Stations, Recycle Depots, Composting/Chipping Equipment	892	900	900	208
- Planning and Administration	4,840	1,307	10,232	1,187
- Prior Years' Projects	0	1,400	950	1,549

COMMUNITY SERVICES

CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Land Development				
Land Assessment/Planning	300	0	0	0
Industrial	100	1,727	1,727	131
Residential	33,984	39,632	40,094	12,643
Quarry Development	500	0	0	58
	96,849	97,366	108,700	48,235
Total included in the Appropriation	100,415	100,788	112,041	51,538
Summary of Appropriation by Allotment				
Personnel	5,505	4,632	4,698	4,660
Other	38,741	44,387	41,892	14,984
Government Transfers	42,420	35,616	27,056	17,261
Tangible Capital Assets	13,749	16,153	38,395	14,633
Total included in the Appropriation	100,415	100,788	112,041	51,538

COMMUNITY SERVICES

CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Consumer Services

STATISTICS

- To provide safeguards to consumers in acquiring goods and services, in order to contribute to the efficient functioning of the marketplace and to ensure that those licensed to provide services are adequately qualified.

		<i>Comparable</i>		
	2012-13 ESTIMATE	2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	177	179	178	178
Agents, Salespersons, Adjusters and Brokers	1,440	1,440	1,080	1,080
Medical Professionals	214	214	217	202
Medical Practice Corporations	38	36	36	34
Chiropractors	7	7	8	8
Dentists	45	45	40	40
Dental Corporations	9	9	9	9
Dental Hygienists/Therapists	37	39	37	37
Denturists	2	2	2	2
Optometrists	8	8	6	6
Pharmacists	57	57	48	48
Physiotherapist	40	40	38	38
Physiotherapist Corporations	2	1	1	1
Licensed Practical Nurses	101	94	101	93
Psychiatric Nurses	4	3	6	3
Collection Agencies	71	71	64	64
Collection Agency Employees	1,500	1,500	1,757	1,598
Real Estate Agencies	5	5	5	5
Real Estate Salespersons	34	34	31	31
Private Investigators and Security Guards	69	69	45	45
Security Agencies	14	14	12	12
Funeral Directors	2	2	2	2
Pawn Brokers and Second Hand Dealers	4	4	2	3

COMMUNITY SERVICES

CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Consumer Services

STATISTICS

	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Inquiries/Complaints (#)				
Consumer Inquiries	250	250	250	251
Health Professionals (all)	630	630	425	604
Insurance	420	420	420	393
Landlord and Tenant	820	820	820	817
Other	520	520	520	518
Boards of Inquiry/Arbitrations (#)				
Health Professionals (all)	1	1	1	0
Insurance	1	0	1	0
Landlord and Tenant	1	0	1	0
Other	1	0	1	0
Yukon Medical Council (#)				
Complaints against a Physician	8	10	7	7

COMMUNITY SERVICES

CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Consumer Services

STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Lotteries/Games of Chance Activities				
Licences Issued (#)	140	140	125	134
Amount Wagered (\$000s):				
- Bingos	4,300	4,300	3,000	4,262
- Raffles and Sport Pools	800	800	800	510
- Casinos, Gross Profit	20	20	35	18
Less (\$000s):				
Prizes:				
- Bingos	2,900	2,900	2,200	2,861
- Raffles and Sport Pools	250	250	250	170
Expenses:				
- Bingos	310	310	230	306
- Raffles and Sport Pools	30	30	30	18
- Casinos	8	8	10	7
Net: Proceeds used for Charitable Objectives				
- Bingos	1,090	1,090	570	1,095
- Raffles and Sport Pools	520	520	520	322
- Casinos	12	12	25	11
Diamond Tooth Gertie's (\$000s): *				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered \$)	1,115	1,115	1,115	1,115
Win (Amount Paid Out \$)	711	711	711	711
Hold (Balance held by Organization before Expenses)	404	404	404	404
Poker Revenue (\$000s)	146	146	146	146
Slot Machines (\$000s):				
Coin In	17,100	17,100	15,929	15,929
Coin Out	15,814	15,814	14,830	14,830
Gross Revenue	1,286	1,286	1,099	1,099

* Charitable gaming statistics reported on a calendar year basis.

COMMUNITY SERVICES

CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Corporate Affairs

STATISTICS

- 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.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Corporate Registry				
Corporate Registry System Transactions (#)*	23,000	23,000	25,500	21,566
Other Transactions****	7,000	7,000	0	0
Revenue (\$)	270,000	269,000	290,000	289,396
Partnership/Business Names Registry				
Corporate Registry System Transactions (#)*	3,000	3,000	2,800	2,519
Other Transactions****	2,700	2,700	0	0
Revenue (\$)	46,500	46,000	40,000	46,382
Personal Property Security				
Financing Statements/Changes (CARS) (#)*	6,800	6,800	5,400	8,128
Searches Conducted (CARS) (#)*	6,100	6,100	5,900	4,781
Other Transactions****	1,400	1,400	0	0
Revenue (\$)	79,000	78,000	52,000	89,115
Societies and Cooperatives				
Corporate Registry System Transactions (#)*	2,000	2,000	1,500	1,792
Other Transactions****	2,700	2,700	0	0
Revenue (\$)	8,500	8,200	6,900	9,312
Securities				
Annual Information Form/Reporting Issuers (#)	4,300	4,200	3,920	4,202
NRD / SEDAR Transactions (#) **	7,000	7,000	0	0
NRD Registrations **	150	150	0	0
Other Filings (#)	400	400	602	505
Superintendent Orders (#)	15	10	15	0
Other Transactions****	5,200	5,200	0	0
Revenue (\$) ***	2,600,000	2,600,000	1,731,100	2,619,573

* Corporate Affairs Registry System (CARS) Transactions are registrations that are tracked by the computer systems. One transaction could mean a 3 minute search, to a 1 hour corporate filing, to a 2.5 hour personal property registration. These do not include phone calls, personal inquiries, searches etc.

** National Registration Database (NRD) / System for Electronic Document Analysis and Retrieval Disclosure (SEDAR) databases are not searchable by transactions.

*** Securities Revenue is dependent on results of Canadian Securities Reporting Advisor (CSRA) (Federal regime).

**** Other Transactions include Phone/email inquiries/bylaw reviews but does not include hits to website.

COMMUNITY SERVICES

CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Building Safety

STATISTICS

	2012	Comparable		
	ESTIMATE	2011	2011	2010
		ACTUAL	ESTIMATE	ACTUAL
Codes and Standards (#)				
Permits Issued				
Building	850	916	750	769
Plumbing	180	177	160	163
Development	120	120	100	102
Electrical	1,500	1,475	1,200	1,415
Gas	300	275	375	341
New Boiler and Pressure Vessels	75	65	85	96
Total Permits Issued	3,025	3,028	2,670	2,886
Building File Information Requests (#)				
	2,100	2,097	1,600	1,632
Inspections (#)				
Building	1,500	1,540	1,300	1,538
Plumbing	325	335	350	345
Electrical	1,600	1,584	1,700	1,772
Elevators	40	31	36	33
Boiler and Pressure Vessels	75	312	500	617
Gas	450	413	425	386
Total Inspections	3,990	4,215	4,311	4,691

Note: Statistics reported on a calendar year basis.

COMMUNITY SERVICES

CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Employment Standards

STATISTICS

- 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.

	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Wage Offence Complaints Investigated (#)	100	95	130	66
Wage Offences (#)	130	100	155	116
Inquiries (#)	3,300	3,200	2,500	3,838
Wages Collected (\$)	100,000	60,000	150,000	106,266
Wages Uncollected (\$)	10,000	10,500	35,000	2,947
Certificates for Wages Issued (\$) *	20,000	11,000	55,000	35,729
Certificates for Wages Filed (\$) *	15,000	10,500	45,000	49,247
Administration Fees on Certificates Issued (\$) **	2,000	1,500	3,000	3,862
Assessment of Administrative Penalty (#)	2,500	1,500	3,000	1,500

* Supplementary certificates are also included in both columns (against Directors of Corporations).

** Estimated administrative fees and penalties levied as a result of changes made in 1998 to the Employment Standards Act.

COMMUNITY SERVICES

SUPPLEMENTARY INFORMATION

CHANGES IN LAND HELD FOR SALE (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Land Held for Sale, beginning of the year	51,704	14,319	14,319	10,615
Development Costs (Appropriated Amounts)	34,584	41,221	41,821	12,832
Less:				
Sales	61,622	3,836	0	9,128
Land Held for Sale, end of the year	24,666	51,704	56,140	14,319

COMMUNITY SERVICES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Fuel Storage Tank Permits	4	4	4	3
Community Development				
Interest on Local Improvement	150	150	150	158
General Property Tax	3,862	3,862	3,700	3,485
Grant-in-Lieu	150	150	150	155
Library Fines	8	8	8	9
Photocopier Fees	5	5	5	2
Prior Years' Revenues	0	0	0	1,981
Consumer Services and Infrastructure Development				
Professional/Consumer Licensing	347	347	347	495
Business/Corporate Licensing	2,120	2,120	2,120	3,054
Building Safety Licences and Fees	290	290	290	724
Employment Standards	3	3	3	5
Total Taxes and General Revenues	6,939	6,939	6,777	10,071

COMMUNITY SERVICES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Shared Services	481	481	481	228
Protective Services				
Emergency Medical Services	25	25	25	70
Community Development				
Community Recreation/Active Living	87	87	87	87
Sport	323	384	323	331
Community Assessments	453	453	453	453
Water and Sewer Services	492	484	412	150
Mosquito Control	21	21	21	45
	1,882	1,935	1,802	1,364
Capital				
Community Development				
Prior Years' Recoveries	0	0	0	1
Consumer Services and Infrastructure Development				
Land Development Cost Recovery				
- Prior Year's Recoveries	0	0	0	(10)
	0	0	0	(9)
Total Third-Party Recoveries	1,882	1,935	1,802	1,355

COMMUNITY SERVICES

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Protective Services				
Emergency Measures	128	444	0	0
Prior Years' Recoveries	0	0	0	(283)
Community Development				
Sport	192	252	192	232
Author Readings	4	4	4	8
	324	700	196	(43)
Capital				
Corporate Services				
Systems Development				
- Emergency Measures Search Management System	25	0	0	0
- Gas Tax Project Tracking	100	0	0	0
Protective Services				
Emergency Measures				
- Joint Emergency Preparedness Program	25	25	25	47
Community Development				
Prior Years' Recoveries	0	7	0	81
Consumer Services and Infrastructure Development				
Canada Strategic Infrastructure Fund	1,505	4,802	3,683	6,582
Municipal Rural Infrastructure Fund	61	3,211	2,729	2,474
Building Canada Fund	42,051	28,217	38,537	9,252
	43,767	36,262	44,974	18,436
Total Recoveries from Canada	44,091	36,962	45,170	18,393
TOTAL REVENUES	52,912	45,836	53,749	29,819

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
LEGISLATED GRANTS				
Community Development				
In-Lieu of Property Taxes	6,229	6,232	5,746	5,738
Home Owner Grants	3,230	3,230	3,170	3,224
Comprehensive Municipal Grants	16,578	15,770	15,770	14,960
Total Legislated Grants	26,037	25,232	24,686	23,922

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Protective Services				
Emergency Measures Preparation	5	191	5	5
Fire Management - FireSmart	850	850	850	732
Emergency Medical Services				
- Volunteer Bursary Fund	60	60	60	60
- Volunteer Awards Fund	20	20	20	20
- Volunteer Community Allowances	30	30	30	30
Prior Years' Other Transfer Payments	0	0	0	(48)
Community Development				
Community/Local Advisory Council				
Operation and Maintenance	70	70	70	56
Community Recreation/Active Living	668	668	668	669
Sport	1,640	2,086	1,815	1,493
Association of Yukon Communities	100	100	100	100
Volunteer Bureau	67	67	67	67
Mae Bachur Animal Shelter	80	80	80	80
Dawson Humane Society	20	20	20	20
Community Library Boards	349	349	349	313
Recycling Fund	80	80	80	19
Northern Strategy - Northern Water				
and Wastewater Operator Program	70	176	176	203
Solid Waste - Landfill Agreements	124	0	0	93
Prior Years' Other Transfer Payments	0	500	0	623
	4,233	5,347	4,390	4,535

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Community Development				
Sport and Recreation				
Recreation/Community Centres - Various	110	0	0	59
Dawson City Recreation Centre	500	548	1,171	88
Mount Sima Upgrades	203	177	177	0
Prior Years' Other Transfer Payments	0	916	916	299
Community Operations				
Prior Years' Other Transfer Payments	0	175	0	187
Consumer Services and Infrastructure Development				
Canada Strategic Infrastructure Fund	2,721	4,837	6,327	10,452
Building Canada Fund	39,699	24,346	14,746	1,623
Prior Years' Other Transfer Payments	0	6,433	5,983	5,186
	43,233	37,432	29,320	17,894
Total Other Transfer Payments	47,466	42,779	33,710	22,429
TOTAL GOVERNMENT TRANSFERS	73,503	68,011	58,396	46,351

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	62,710	60,878	63,237	58,602
Accumulated Amortization	(18,805)	(17,024)	(18,509)	(16,614)
Work-in-Progress	28,148	22,427	24,771	11,450
Net Book Value	72,053	66,281	69,499	53,438
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	1,813	1,085	920	1,955
Work-in-Progress put in Service during Year	6,849	747	850	2,841
Transfers between Departments	0	0	0	(10)
Write-downs	0	0	0	(1,004)
Disposals	0	0	0	(1,506)
Accumulated Amortization				
Amortization Expense	(2,113)	(1,781)	(1,866)	(1,916)
Disposals	0	0	0	1,506
Work-in-Progress				
Capital Expenditures	27,372	17,803	41,945	14,062
Write-downs	0	0	0	(244)
Disposals	0	(11,335)	0	0
Work-in-Progress put in Service during Year	(6,849)	(747)	(850)	(2,841)
Transfers between Departments	(3,310)	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	71,372	62,710	65,007	60,878
Accumulated Amortization	(20,918)	(18,805)	(20,375)	(17,024)
Net Book Value	50,454	43,905	44,632	43,854
Work-in-Progress	45,361	28,148	65,866	22,427
Total Net Book Value and Work-in-Progress	95,815	72,053	110,498	66,281

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Restricted Funds

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COMMUNITY SERVICES

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Recycling	Wildland Fire Supression	TOTAL 2012-13 ESTIMATE	<i>Comparable</i>		
				2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Revenues	2,900	6,455	9,355	9,322	9,355	10,356
Expenses	2,900	6,455	9,355	8,137	9,355	10,207
Net Profit/(Loss) For The Year	0	0	0	1,185	0	149
Balance at Beginning of Year	939	1,427	2,366	1,181	1,181	1,032
Balance at End of Year	939	1,427	2,366	2,366	1,181	1,181
Increase/(Decrease) in Restricted Funds	0	0	0	1,185	0	149