

# **COMMUNITY SERVICES**

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**VOTE 51**  
**DEPARTMENT OF COMMUNITY SERVICES**

**MINISTER**

**Hon. E. Taylor**

**DEPUTY MINISTER**

**H. Brooks**

- 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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)	75,833	73,364	69,494	69,862
Capital (Vote 51-2)	93,409	108,520	116,835	94,456
Total Appropriations	169,242	181,884	186,329	164,318

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

**VOTE 51**  
**DEPARTMENT OF COMMUNITY SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 51-1)				
Corporate Services	4,270	4,117	4,196	4,041
Protective Services	26,488	26,827	24,199	25,095
Community Development	40,859	38,838	37,533	37,211
Consumer Services and Infrastructure Development	4,216	3,582	3,566	3,515
<b>Total Operation and Maintenance (Vote 51-1)</b>	<b>75,833</b>	<b>73,364</b>	<b>69,494</b>	<b>69,862</b>
Capital (Vote 51-2)				
Corporate Services	934	905	923	754
Protective Services	6,830	10,077	8,599	2,540
Community Development	10,060	4,629	10,464	3,901
Consumer Services and Infrastructure Development	75,585	92,909	96,849	87,261
<b>Total Capital (Vote 51-2)</b>	<b>93,409</b>	<b>108,520</b>	<b>116,835</b>	<b>94,456</b>
<b>Total Appropriations</b>	<b>169,242</b>	<b>181,884</b>	<b>186,329</b>	<b>164,318</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	2,446	2,172	2,113	1,824
Write-downs / Disposals	0	0	0	11,466
Tangible Capital Assets	(19,039)	(24,950)	(29,185)	(16,345)
Land Development Expenditures	(29,825)	(29,884)	(34,584)	(39,727)
Local Improvement Expenditures	(1,400)	(1,400)	(1,200)	(1,457)
Environmental Liabilities (Net)	(750)	800	0	0
Bad Debts Expense	16	16	16	14
<b>Total Expenses</b>	<b>120,690</b>	<b>128,638</b>	<b>123,489</b>	<b>120,093</b>

**VOTE 51**  
**DEPARTMENT OF COMMUNITY SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Expenses by Category</b>				
Personnel	<b>28,775</b>	27,964	26,953	24,351
Other	<b>28,771</b>	24,148	21,746	32,654
Government Transfers	<b>60,698</b>	74,354	72,677	61,264
Amortization Expense	<b>2,446</b>	2,172	2,113	1,824
<b>Total Expenses</b>	<b>120,690</b>	128,638	123,489	120,093

**VOTE 51**  
**DEPARTMENT OF COMMUNITY SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>8,066</b>	7,052	6,939	8,569
Third-Party Recoveries				
Operation and Maintenance	<b>1,715</b>	1,839	1,882	2,062
Capital	<b>0</b>	0	0	122
Subtotal Third-Party	<b>1,715</b>	1,839	1,882	2,184
Recoveries from Canada				
Operation and Maintenance	<b>349</b>	842	324	632
Capital	<b>32,475</b>	44,725	43,767	29,958
Subtotal from Canada	<b>32,824</b>	45,567	44,091	30,590
<b>Total Revenues</b>	<b>42,605</b>	54,458	52,912	41,343

## COMMUNITY SERVICES

## CORPORATE SERVICES

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

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Deputy Minister's Office	486	534	485	486
Human Resources	769	760	764	776
Finance, Systems and Administration	1,852	1,728	1,783	1,700
Policy	726	664	717	642
Communications	437	431	447	437
	4,270	4,117	4,196	4,041
Capital (Vote 51-2)				
Information Technology Equipment and Systems	324	474	684	221
Building Maintenance, Renovations and Space	610	431	239	533
	934	905	923	754
Total included in the Appropriation	5,204	5,022	5,119	4,795
Summary of Appropriation by Allotment				
Personnel	3,961	3,750	3,829	3,683
Other	999	1,047	865	995
Government Transfers	0	0	0	0
Tangible Capital Assets	244	225	425	117
Total included in the Appropriation	5,204	5,022	5,119	4,795

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

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 51-1)

Program Administration	490	457	457	392
Emergency Measures	625	1,392	595	1,315
Fire Marshal	1,710	1,456	930	1,064
Fire Management	14,638	14,308	14,308	13,744
Emergency Medical Services	8,634	8,836	7,531	8,188
Safety Resources	391	378	378	392
	<b>26,488</b>	<b>26,827</b>	<b>24,199</b>	<b>25,095</b>



## COMMUNITY SERVICES

## PROTECTIVE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Capital (Vote 51-2)</b>				
Program Administration				
Prior Years' Projects	0	25	0	0
Emergency Measures				
Emergency Measures	13	203	203	56
Fire Marshal				
Beaver Creek Firehall Replacement	3,668	300	300	0
Fire Protection	1,762	997	588	405
Prior Years' Projects	0	84	0	446
Fire Management				
Fire Management	815	1,499	1,350	222
Emergency Medical Services				
Emergency Medical Services	572	260	260	158
Prior Years' Projects	0	6,709	5,898	1,253
	6,830	10,077	8,599	2,540
<b>Total included in the Appropriation</b>	<b>33,318</b>	<b>36,904</b>	<b>32,798</b>	<b>27,635</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	14,230	14,218	12,777	13,057
Other	12,148	12,729	11,295	11,697
Government Transfers	965	965	965	703
Tangible Capital Assets	5,975	8,992	7,761	2,178
<b>Total included in the Appropriation</b>	<b>33,318</b>	<b>36,904</b>	<b>32,798</b>	<b>27,635</b>

**COMMUNITY SERVICES****PROTECTIVE SERVICES  
Fire Marshal****SUPPLEMENTARY INFORMATION (#)**

	<b>2013 ESTIMATE</b>	<i>Comparable</i>		<b>2011 ACTUAL</b>
		<b>2012 ACTUAL</b>	<b>2012 ESTIMATE</b>	
<b>Fire Responses</b>	950	850	830	810
<b>Life Safety Inspections</b>	75	40	74	70
<b>Storage Tank Inspections</b>	30	30	75	75

Note: Numbers are reported on a calendar year basis

## 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.

	2013	<i>Comparable</i>		
	ESTIMATE	2012 FORECAST	2012 ESTIMATE	2011 ACTUAL
<b>Whitehorse (#)</b>				
Transfers	950	898	1,097	971
Medical Emergencies	3,526	3,372	3,901	3,437
Other	860	812	830	750
Total Ambulance Calls	5,336	5,082	5,828	5,158
<b>Rural Communities (#)</b>				
Total Ambulance Calls	1,370	1,266	1,365	1,162
<b>Transfer by Medevac Team (#) <sup>(1)</sup></b>				
In Territory	462	474	446	402
Out-of-Territory	398	338	384	348
Total Medevacs	860	812	830	750

Note: Information is reported on a calendar year basis

<sup>(1)</sup> 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 property assessments and establish general property tax rates for all areas outside municipalities.
- To improve infrastructure and build capacity of unincorporated communities, as it relates to safe drinking water, solid waste facilities, wastewater practices, and animal protection and control; and assist 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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 51-1)

Program Administration	653	660	660	607
Sport and Recreation	3,491	3,539	3,240	4,180
Property Assessment and Taxation	4,464	4,458	4,188	4,270
Community Affairs	24,904	23,418	23,106	22,199
Public Libraries	2,001	1,883	1,990	1,912
Community Operations	5,346	4,880	4,349	4,043
	<b>40,859</b>	<b>38,838</b>	<b>37,533</b>	<b>37,211</b>

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Capital (Vote 51-2)</b>				
Sport and Recreation				
Recreation/Community Centres - Various	110	165	110	103
Dawson City Recreation Centre	500	65	500	80
Ross River Recreation Centre	6,000	1,000	7,000	87
Prior Years' Projects	0	203	203	1,532
Property Assessment and Taxation				
Rural Electrification and Telephone Program	400	600	600	754
Domestic Well Program	1,000	800	600	717
Public Libraries				
Community Library Equipment	10	50	50	0
Community Operations				
Water and Sewer Mains	75	75	75	74
Roads, Bridges and Streets Upgrade	100	30	100	21
Gas Tax Funded Projects	1,865	0	0	0
Prior Years' Projects	0	1,641	1,226	533
	10,060	4,629	10,464	3,901
<b>Total included in the Appropriation</b>	<b>50,919</b>	<b>43,467</b>	<b>47,997</b>	<b>41,112</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,888	4,605	4,842	4,539
Other	8,615	7,847	6,613	5,991
Government Transfers	31,416	30,015	29,292	30,495
Tangible Capital Assets	6,000	1,000	7,250	87
<b>Total included in the Appropriation</b>	<b>50,919</b>	<b>43,467</b>	<b>47,997</b>	<b>41,112</b>

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Sport and Recreation

### SUPPLEMENTARY INFORMATION

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

		Comparable		
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Local Authorities (\$)				
Beaver Creek	33,190	33,190	33,190	37,890
Burwash Landing	7,409	7,409	7,409	0
Carcross	54,790	54,790	54,790	59,490
Destruction Bay	7,160	7,160	7,160	0
Keno City	3,200	3,200	3,200	3,200
Marsh Lake	39,600	39,600	39,600	44,300
Mount Lorne	39,390	39,390	39,390	44,090
Old Crow	46,190	46,190	46,190	50,890
Pelly Crossing	51,480	51,480	51,480	56,180
Ross River	81,570	81,570	81,570	81,570
Tagish	35,260	35,260	35,260	39,960
Upper Liard	18,690	18,690	18,690	0
	417,929	417,929	417,929	417,570

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Sport and Recreation

### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Sport Governing Bodies (#)</b>				
Yukon Sport Governing Bodies (YSGBs)				
Funded	29	28	28	26
YSGB Affiliated Clubs Across Yukon	98	92	92	95
YSGB Members	12,200	12,150	12,150	12,729
Elite Athletes Funded	36	35	35	36
Athletes Placed in Top Three International or National Competitions	37	30	30	34
Active Coaches and Officials	1,350	1,320	1,320	1,275
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 (\$)	1,635,000	1,640,000	1,640,000	2,524,000
<b>Special Recreation Groups (#)</b>				
Yukon Special Recreation Groups Funded	7	7	7	7
Members	6,000	5,800	5,800	5,910
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	967,000	668,000	685,000

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Property Assessment and Taxation

### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Assessments				
Properties Assessed (#)	22,750	22,313	21,873	21,445
Total Assessed Value (\$000s)	4,370,000	4,165,306	3,897,000	3,580,642
Cost Per Property Assessment (\$)	25	25	25	25
Complaints (#)				
- Assessment Review Board	30	38	30	33
Appeals (#)				
- Assessment Appeal Board	5	31	5	1
Taxation				
Home Owner Grants Paid (#)	8,300	8,150	7,850	7,990
Average Home Owner Grant (\$)	420	420	420	420



## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Program Administration

### SUPPLEMENTARY INFORMATION

		<i>Comparable</i>		
	<b>2013-14 ESTIMATE</b>	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Inquiry Centre (#)</b>				
Telephone Calls Answered (including 1-800)	25,500	25,000	25,000	24,783
Counter Inquiries Responded	4,500	4,500	3,100	3,962
Written Requests Responded	700	700	500	678
Building Tours Provided (tours/people)	70/160	70/260	45/90	70/134
French Calls Responded	200	190	200	250

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Community Operations

### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Unincorporated Community Services (#)				
Street Lights	260	258	260	258
Water Delivery Customers				
Carcross	200	200	220	215
Keno City	30	30	32	32
Old Crow	120	120	120	120
Ross River	170	170	220	219
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers				
Old Crow	120	120	120	120
Sewer Systems Customers				
Destruction Bay	11	12	12	12
Solid Waste Sites Operated	18	18	18	20
Mosquito Control				
Hectares Treated with Larvicide	670	667	676	656
Communities Participating in Larvicide Program	8	9	8	9

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Public Libraries

### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Library Collections (#)</b>				
Titles Added to Collection	12,000	12,000	10,000	7,838
Titles Deleted from Collection	12,000	12,000	15,000	12,179
Titles in E-library <sup>(1)</sup>	1,000	900	400	588
<b>Library Circulation (#)</b>				
Whitehorse Public Library	155,000	150,000	150,000	137,996
Communities	30,000	31,000	33,000	31,871
E-Library Circulation <sup>(1)</sup>	4,500	3,900	1,500	1,620
<b>Library Use (#)</b>				
Library Cards (new and renewed)	24,000	24,000	18,000	23,275
Overdue Notices Sent	11,000	11,000	18,000	17,848
Amount Invoiced (\$) <sup>(2)</sup>	23,500	23,500	0	32,483
Library Programs - Attendance Whitehorse	2,400	2,400	3,000	3,774
Library Programs - Attendance Communities	4,000	4,000	3,300	2,953
Meeting Room Use <sup>(2)</sup>	800	300	0	389
<b>Reference Questions (#)</b>				
Whitehorse Public Library	16,000	16,000	16,000	12,462
Communities	6,000	6,300	4,000	3,028
External to Yukon Inter-library Loan				
- Requests Filled	500	600	600	386
Internet Sessions Booked				
- Whitehorse Public Library	25,000	24,500	35,000	26,717
- Communities	30,000	31,500	23,000	17,642

<sup>(1)</sup> E-library launched July, 2011 (downloaded books and audiobooks)

<sup>(2)</sup> Meeting room available for use since May 2012

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## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT

### Consumer Services

- To provide public education and enforcement of minimum employment standards.
- 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 support, administer and enforce building, plumbing, electrical and mechanical standards.

### Infrastructure Development:

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

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 51-1)

Program Administration	330	172	172	294
Board and Council	194	169	169	146
Consumer Services	728	837	821	793
Corporate Affairs	617	491	491	579
Building Safety	1,389	1,395	1,395	1,249
Employment Standards and Residential Tenancy Office	958	518	518	454
	4,216	3,582	3,566	3,515

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Capital (Vote 51-2)</b>				
Community Infrastructure				
Project Management	<b>955</b>	955	955	519
Infrastructure Major Repairs and Improvements				
- Kwanlin Dun First Nation Site Soil Remediation	<b>750</b>	0	0	0
Water and Sewer Mains				
- Kwanlin Dun First Nation Water and Sewer Installation	<b>650</b>	0	0	0
- Prior Years' Projects	<b>0</b>	100	100	26
Sewage Treatment and Disposal				
- Prior Years' Projects	<b>0</b>	150	150	10
Flood/Erosion Control	<b>750</b>	325	325	116
Roads, Bridges and Streets Upgrade				
- Hamilton Boulevard	<b>230</b>	50	250	298
- Prior Years' Projects	<b>0</b>	108	100	35
Canada Strategic Infrastructure Fund Projects				
- Prior Years' Projects	<b>0</b>	3,010	3,010	10,208
Municipal Rural Infrastructure Fund Projects				
- Administration	<b>125</b>	123	123	129
- Prior Years' Projects	<b>0</b>	586	0	5,686
Building Canada Fund				
Beaver Creek				
- Road Upgrades	<b>692</b>	400	0	0
Burwash				
- Grave and Sedata Roads Improvements	<b>1,046</b>	450	100	0
- Well Head Protection	<b>836</b>	1,410	1,375	15

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Community Infrastructure (cont'd)				
Building Canada Fund (cont'd)				
Carcross				
- Water Treatment System Upgrade	140	3,046	2,107	1,061
Carmacks				
- Little Salmon Carmacks First Nation Geothermal Energy Development	250	0	0	0
Dawson City				
- Sewage Treatment and District Heating	5,525	12,200	10,779	10,893
- Water Study	75	75	75	0
- Rock Creek Water Supply Upgrades	866	900	900	100
Faro				
- Water and Sewer Pipe Replacement	1,965	1,020	1,020	867
- Pumphouse	1,000	200	0	0
Haines Junction				
- Water Reservoir and Pump System	4,191	300	4,430	77
Mayo				
- Water, Sewer and Road Upgrades	2,675	826	2,813	228
- New Community Well and Treatment	531	50	334	3
Old Crow				
- Road Upgrades	38	50	32	1,755
- Solid Waste Facility Upgrades	19	560	900	334
- Water Supply Upgrade	225	4,782	3,865	583
Pelly Crossing				
- Selkirk Public Works Shop	1,200	825	825	0
- Road Upgrades	435	525	0	0

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Community Infrastructure (cont'd)				
Building Canada Fund (cont'd)				
Ross River				
- Arsenic Treatment and Systems Upgrade	710	1,124	1,180	56
- Public Works Building	248	1,313	1,776	4,187
Tagish				
- Taku Subdivision Fill Point	846	4	750	0
Teslin				
- Road and Drainage Upgrades	400	1,313	1,276	114
- Arsenic Treatment	336	3,198	1,100	173
- Wastewater System Upgrades	1,000	250	400	34
- Tlingit Council Road Upgrades	495	0	0	0
Watson Lake				
- Water and Sewer Pipe Replacement and Wet Well	1,823	6,027	2,419	168
Whitehorse (and area)				
- Asphalt Overlay	1,000	900	900	0
- Deep Creek Water Treatment Plant	1,000	150	300	14
- Mendenhall Community Water Supply	1,000	110	300	33
- Hospital Road/Lewes Boulevard Upgrade	275	0	0	0
- Range Road Upgrade	1,100	0	0	0
- Robert Campbell Bridge Widening	825	0	0	0



## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Community Infrastructure (cont'd)				
Building Canada Fund (cont'd)				
Territory-Wide				
- Materials Recycle/Sorting Facility	760	20	561	125
- Transfer Stations, Recycle Depots, Composting/Chipping Equipment	944	395	892	580
- Solid Waste Management System	2,000	0	0	0
- Planning and Administration	4,964	1,985	4,840	1,464
- Prior Years' Projects	0	12,763	10,503	7,252
Prior Years' Projects	0	0	200	0
Land Development				
Land Assessment/Planning	700	447	300	253
Industrial	100	100	100	1,122
Residential	29,890	29,284	33,984	38,637
Prior Years' Projects	0	500	500	106
	75,585	92,909	96,849	87,261
<b>Total included in the Appropriation</b>	<b>79,801</b>	<b>96,491</b>	<b>100,415</b>	<b>90,776</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	5,696	5,391	5,505	3,072
Other	38,968	32,993	38,741	43,675
Government Transfers	28,317	43,374	42,420	30,066
Tangible Capital Assets	6,820	14,733	13,749	13,963
<b>Total included in the Appropriation</b>	<b>79,801</b>	<b>96,491</b>	<b>100,415</b>	<b>90,776</b>

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Consumer Services

### SUPPLEMENTARY INFORMATION

- 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.

	2013-14	Comparable		
	ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Yukon Professional Licences (#)</b>				
Insurance Companies	179	179	177	178
Agents, Salespersons, Adjusters and Brokers	1,823	1,813	1,440	1,425
Medical Professionals	230	227	214	200
Medical Practice Corporations	45	45	38	36
Chiropractors	8	8	7	8
Dentists	52	49	45	40
Dental Corporations	6	5	9	8
Dental Hygienists/Therapists	38	36	37	37
Denturists	2	1	2	2
Optometrists	8	7	8	6
Pharmacists	58	57	57	48
Physiotherapist	41	41	40	38
Physiotherapist Corporations	2	1	2	1
Licensed Practical Nurses	115	111	101	101
Psychiatric Nurses	4	3	4	4
Collection Agencies	37	37	71	45
Collection Agency Employees	1,565	1,491	1,500	1,420
Real Estate Agencies	5	5	5	5
Real Estate Salespersons	42	41	34	31
Private Investigators and Security Guards	71	69	69	67
Security Agencies	15	15	14	12
Funeral Directors	2	2	2	2
Pawn Brokers and Second Hand Dealers	4	4	4	3

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Consumer Services

### SUPPLEMENTARY INFORMATION

	2013-14	<i>Comparable</i>		
	ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Inquiries/Complaints (#)</b>				
Consumer Inquiries	281	268	250	256
Health Professionals (all)	693	660	630	629
Insurance	463	441	420	419
Landlord and Tenant	1,033	861	820	836
Other	540	530	520	511
<b>Boards of Inquiry/Arbitrations (#)</b>				
Health Professionals (all)	1	1	1	1
Insurance	1	1	1	0
Landlord and Tenant	0	0	1	0
Other	1	1	1	0
<b>Yukon Medical Council (#)</b>				
Complaints against a Physician	8	8	8	10

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Consumer Services

### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Lotteries/Games of Chance Activities</b>				
Licences Issued (#)	165	159	140	137
<b>Amount Wagered (\$000s):</b>				
- Bingos	6,000	5,900	4,300	5,629
- Raffles and Sport Pools	1,060	1,038	800	1,037
- Casinos, Gross Profit	35	55	20	13
Less (\$000s):				
<b>Prizes:</b>				
- Bingos	4,300	4,200	2,900	4,147
- Raffles and Sport Pools	303	299	250	302
<b>Expenses:</b>				
- Bingos	381	375	310	374
- Raffles and Sport Pools	33	33	30	31
- Casinos	10	19	8	5
<b>Net: Proceeds used for Charitable Objectives</b>				
- Bingos	1,319	1,325	1,090	1,108
- Raffles and Sport Pools	724	706	520	704
- Casinos	25	36	12	8
<b>Diamond Tooth Gertie's (\$000s):</b> <sup>(1)</sup>				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered \$)	2,100	1,974	1,115	1,836
Win (Amount Paid Out \$)	1,590	1,518	711	1,403
Hold (Balance held by Organization before Expenses)	510	456	404	433
<b>Poker Revenue (\$000s)</b>	157	149	146	130
<b>Slot Machines (\$000s):</b>				
Coin In	17,807	17,807	17,100	16,771
Coin Out	16,668	16,668	15,814	15,607
Gross Revenue	1,139	1,139	1,286	1,164

<sup>(1)</sup> Charitable gaming data reported on a calendar year basis.

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT 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.

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Corporate Registry</b>				
Corporate Registry System Transactions (#) <sup>(1)</sup>	24,500	24,146	23,000	23,626
Other Transactions <sup>(4)</sup>	7,200	7,100	7,000	N/A
Revenue (\$)	275,000	272,668	270,000	287,062
<b>Partnership/Business Names Registry</b>				
Corporate Registry System Transactions (#) <sup>(1)</sup>	2,700	2,431	3,000	2,919
Other Transactions <sup>(4)</sup>	2,800	2,600	2,700	N/A
Revenue (\$)	47,000	44,695	46,500	50,871
<b>Personal Property Security</b>				
Financing Statements/Changes (CARS) (#) <sup>(1)</sup>	6,800	6,747	6,800	6,667
Searches Conducted (CARS) (#) <sup>(1)</sup>	6,500	6,397	6,100	5,681
Other Transactions <sup>(4)</sup>	1,600	1,500	1,400	N/A
Revenue (\$)	100,000	97,460	79,000	78,592
<b>Societies and Cooperatives</b>				
Corporate Registry System Transactions (#) <sup>(1)</sup>	1,600	1,519	2,000	2,066
Other Transactions <sup>(4)</sup>	3,950	3,900	2,700	N/A
Revenue (\$)	11,000	10,525	8,500	8,673
<b>Securities</b>				
Annual Information Form/Reporting Issuers (#)	5,400	5,212	4,300	4,245
NRD / SEDAR Transactions (#) <sup>(2)</sup>	20,000	19,880	7,000	0
NRD Registrations <sup>(2)</sup>	200	196	150	0
Other Filings (#)	450	400	400	383
Superintendent Orders (#)	14	12	15	13
Other Transactions <sup>(4)</sup>	13,200	13,000	5,200	N/A
Revenue (\$) <sup>(3)</sup>	2,354,000	1,694,652	1,716,000	2,803,120

<sup>(1)</sup> 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.

<sup>(2)</sup> National Registration Database (NRD) / System for Electronic Document Analysis and Retrieval Disclosure (SEDAR) databases are not searchable by transactions.

<sup>(3)</sup> Securities Revenue is dependent on results of Canadian Securities Reporting Advisor (CSRA) (Federal regime).

<sup>(4)</sup> Other Transactions include Phone/email inquiries/bylaw reviews but does not include hits to website. Statistics not recorded during 2011-12.

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Building Safety

### SUPPLEMENTARY INFORMATION

	2013	Comparable		
	ESTIMATE	2012 ACTUAL	2012 ESTIMATE	2011 ACTUAL
<b>Codes and Standards (#)</b>				
Permits Issued				
Building	700	791	850	971
Plumbing	125	134	180	185
Development	85	100	120	127
Electrical	1,400	1,612	1,500	1,570
Gas	300	331	300	293
New Boiler and Pressure Vessels	0	0	75	0
Total Permits Issued	2,610	2,968	3,025	3,146
<b>Building File Information Requests (#)</b>				
	1,500	1,558	2,100	2,202
<b>Inspections (#)</b>				
Building	1,850	1,851	1,500	1,897
Plumbing	350	385	325	405
Electrical	2,000	2,122	1,600	1,750
Elevators	90	86	40	60
Boiler and Pressure Vessels	160	165	75	339
Gas	400	419	450	455
Total Inspections	4,850	5,028	3,990	4,906

Note: Information is reported on a calendar year basis.

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT 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.

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Wage Offence Complaints Investigated (#)	115	100	100	122
Wage Offences (#)	130	135	130	184
Inquiries (#)	3,500	3,000	3,300	4,945
Wages Collected (\$)	80,000	60,000	100,000	93,007
Wages Uncollected (\$)	6,000	5,000	10,000	0
Certificates for Wages Issued (\$) <sup>(1)</sup>	25,000	19,500	20,000	23,380
Certificates for Wages Filed (\$) <sup>(1)</sup>	20,000	21,500	15,000	11,067
Administration Fees on Certificates Issued (\$) <sup>(2)</sup>	2,000	2,100	2,000	2,140
Assessment of Administrative Penalty (#)	1,000	0	2,500	1,000

<sup>(1)</sup> Supplementary certificates are also included in both columns (against Directors of Corporations).

<sup>(2)</sup> Estimated administrative fees and penalties levied as a result of changes made in 1998 to the Employment Standards Act.

## COMMUNITY SERVICES

### SUPPLEMENTARY INFORMATION

<b>CHANGES IN LAND HELD FOR SALE (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Land Held for Sale, beginning of the year</b>	75,862	50,038	51,704	14,319
Development Costs (Appropriated Amounts)	29,825	29,884	34,584	39,727
Less:				
Sales	15,840	4,060	61,622	4,008
<b>Land Held for Sale, end of the year</b>	<b>89,847</b>	<b>75,862</b>	<b>24,666</b>	<b>50,038</b>



## COMMUNITY SERVICES

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Fuel Storage Tank Permits	4	4	4	2
Community Development				
Interest on Local Improvement	150	150	150	161
General Property Tax	3,975	3,975	3,862	3,923
Grant-in-Lieu	150	150	150	176
Library Fines	8	8	8	9
Photocopier Fees	5	5	5	2
Prior Years' Revenues	0	0	0	(95)
Consumer Services and Infrastructure Development				
Professional/Consumer Licensing	424	347	347	506
Business/Corporate Licensing	2,787	2,120	2,120	3,228
Building Safety Licences and Fees	560	290	290	653
Employment Standards	3	3	3	4
Total Taxes and General Revenues	8,066	7,052	6,939	8,569

## COMMUNITY SERVICES

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Shared Services	200	200	481	190
Protective Services				
Emergency Medical Services	75	75	25	59
Community Development				
Community Recreation/Active Living	87	87	87	74
Sport	323	447	323	358
Community Assessments	517	517	453	504
Water and Sewer Services	492	492	492	840
Mosquito Control	21	21	21	37
	1,715	1,839	1,882	2,062
Capital				
Consumer Services and Infrastructure Development				
Prior Years' Recoveries	0	0	0	122
	0	0	0	122
Total Third-Party Recoveries	1,715	1,839	1,882	2,184

## COMMUNITY SERVICES

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Protective Services				
Emergency Measures	153	578	128	380
Community Development				
Sport	192	252	192	252
Author Readings	4	12	4	0
	349	842	324	632
Capital				
Corporate Services				
Systems Development				
- Prior Years' Recoveries	0	125	125	0
Protective Services				
Emergency Measures				
- Prior Years' Recoveries	0	25	25	(12)
Community Development				
Gas Tax Fund	1,865	0	0	0
Prior Years' Recoveries	0	350	0	27
Consumer Services and Infrastructure Development				
Municipal Rural Infrastructure Fund	62	354	61	2,602
Building Canada Fund	30,548	42,366	42,051	21,923
Prior Years' Recoveries	0	1,505	1,505	5,418
	32,475	44,725	43,767	29,958
Total Recoveries from Canada	32,824	45,567	44,091	30,590
TOTAL REVENUES	42,605	54,458	52,912	41,343

## COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
LEGISLATED GRANTS				
Community Development				
In-Lieu of Property Taxes	5,773	5,817	5,403	5,418
Home Owner Grants	3,500	3,500	3,230	3,339
Comprehensive Municipal Grants	18,055	16,578	16,578	15,768
Total Legislated Grants	27,328	25,895	25,211	24,525

## COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Protective Services				
Emergency Measures Preparation	5	5	5	5
Fire Management - FireSmart	850	850	850	664
Emergency Medical Services				
- Volunteer Bursary Fund	60	60	60	0
- Volunteer Awards Fund	20	20	20	0
- Volunteer Community Allowances	30	30	30	20
Prior Years' Other Transfer Payments	0	0	0	14
Community Development				
Community/Local Advisory Council				
Operation and Maintenance	72	70	70	64
Community Recreation/Active Living	918	967	668	685
Sport	1,635	1,640	1,640	2,014
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	330
Recycling Fund	80	80	80	55
Solid Waste - Landfill Agreements	157	124	124	116
Prior Years' Other Transfer Payments	0	70	70	731
	4,443	4,532	4,233	4,965

## COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Community Development				
Sport and Recreation				
Recreation/Community Centres - Various	110	110	110	103
Dawson City Recreation Centre	500	65	500	80
Prior Years' Other Transfer Payments	0	378	203	1,525
Consumer Services and Infrastructure Development				
Community Infrastructure				
Kwanlin Dun First Nation Water and Sewer Installation	650	0	0	0
Building Canada Fund	27,502	40,067	39,699	18,615
Prior Years' Other Transfer Payments	0	3,307	2,721	11,313
Land Development				
Whistle Bend - Habitat for Humanity	165	0	0	0
Prior Years' Other Transfer Payments	0	0	0	138
	28,927	43,927	43,233	31,774
Total Other Transfer Payments	33,370	48,459	47,466	36,739
TOTAL GOVERNMENT TRANSFERS	60,698	74,354	72,677	61,264

## COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>73,953</b>	60,638	62,710	57,478
Accumulated Amortization	<b>(19,612)</b>	(17,440)	(18,805)	(17,024)
Work-in-Progress	<b>34,136</b>	22,501	28,148	22,948
Net Book Value	<b>88,477</b>	65,699	72,053	63,402
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>2,307</b>	2,518	1,813	401
Work-in-Progress put in Service during Year	<b>32,275</b>	10,797	6,849	4,925
Transfers between Departments	<b>0</b>	0	0	(2,166)
Accumulated Amortization				
Amortization Expense	<b>(2,446)</b>	(2,172)	(2,113)	(1,824)
Transfers between Departments	<b>0</b>	0	0	1,408
Work-in-Progress				
Capital Expenditures	<b>16,732</b>	22,432	27,372	15,944
Write-downs	<b>0</b>	0	0	(131)
Disposals	<b>0</b>	0	0	(11,335)
Work-in-Progress put in Service during Year	<b>(32,275)</b>	(10,797)	(6,849)	(4,925)
Transfers between Departments	<b>0</b>	0	(3,310)	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>108,535</b>	73,953	71,372	60,638
Accumulated Amortization	<b>(22,058)</b>	(19,612)	(20,918)	(17,440)
Net Book Value	<b>86,477</b>	54,341	50,454	43,198
Work-in-Progress	<b>18,593</b>	34,136	45,361	22,501
<b>Total Net Book Value and Work-in-Progress</b>	<b>105,070</b>	88,477	95,815	65,699

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## **Restricted Funds**

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# COMMUNITY SERVICES

## RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Recycling	Wildland Fire Suppression	TOTAL 2013-14 ESTIMATE	Comparable		
				2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Revenues	2,900	6,455	9,355	10,430	9,355	10,222
Expenses	2,900	6,455	9,355	10,430	9,355	9,135
Net Profit/(Loss) For The Year	0	0	0	0	0	1,087
Balance at Beginning of Year	853	1,415	2,268	2,268	2,366	1,181
Balance at End of Year	853	1,415	2,268	2,268	2,366	2,268
Increase/(Decrease) in Restricted Funds	0	0	0	0	0	1,087