

COMMUNITY SERVICES

VOTE 51

DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. A. Lang

A/DEPUTY MINISTER

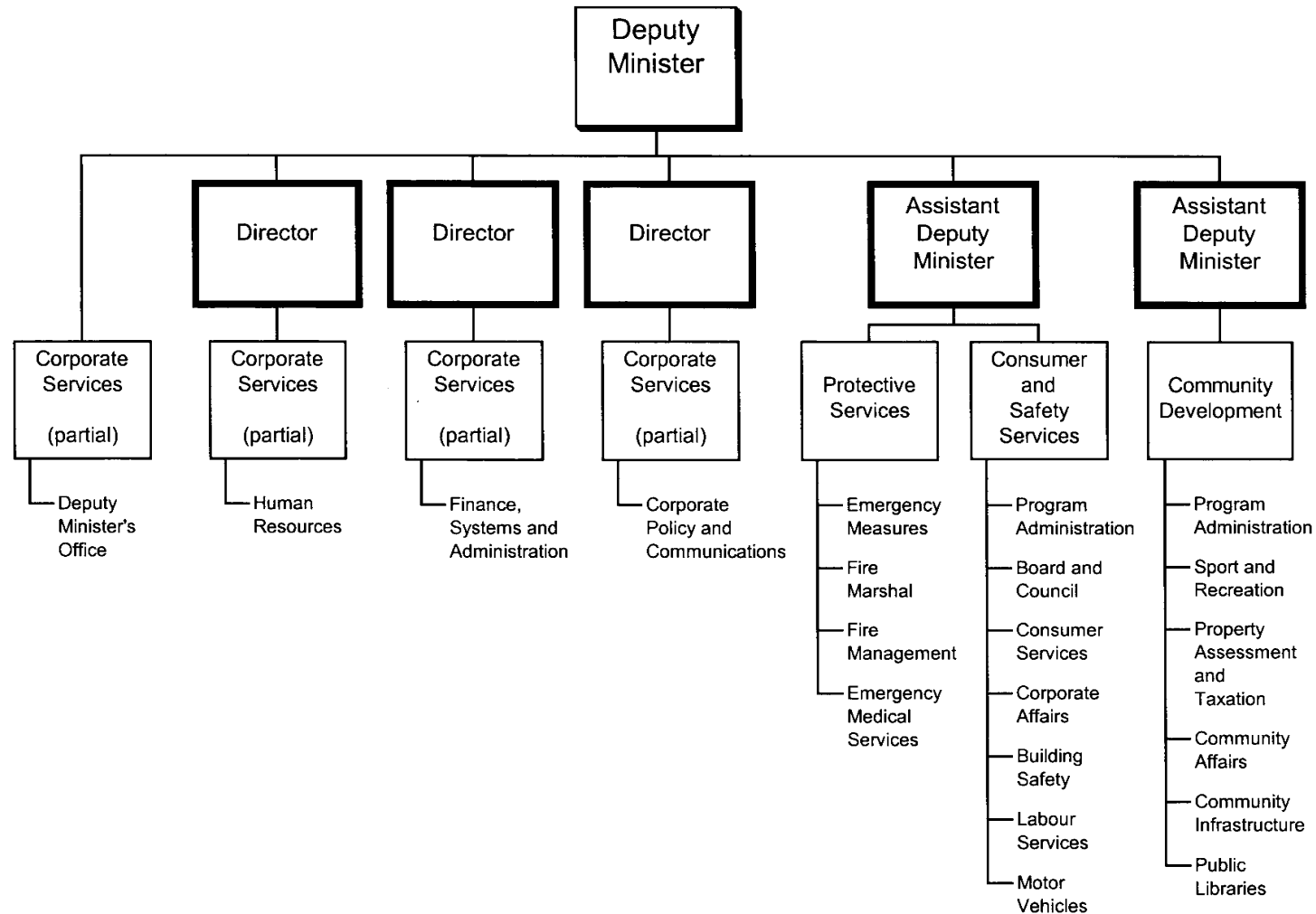
J. O'Farrell

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

DEPARTMENT OF COMMUNITY SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Notes: 1. Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister. 2. The Department of Community Services, Yukon Housing Corporation, and Yukon Liquor Corporation utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc.)

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DEPARTMENT OF COMMUNITY SERVICES

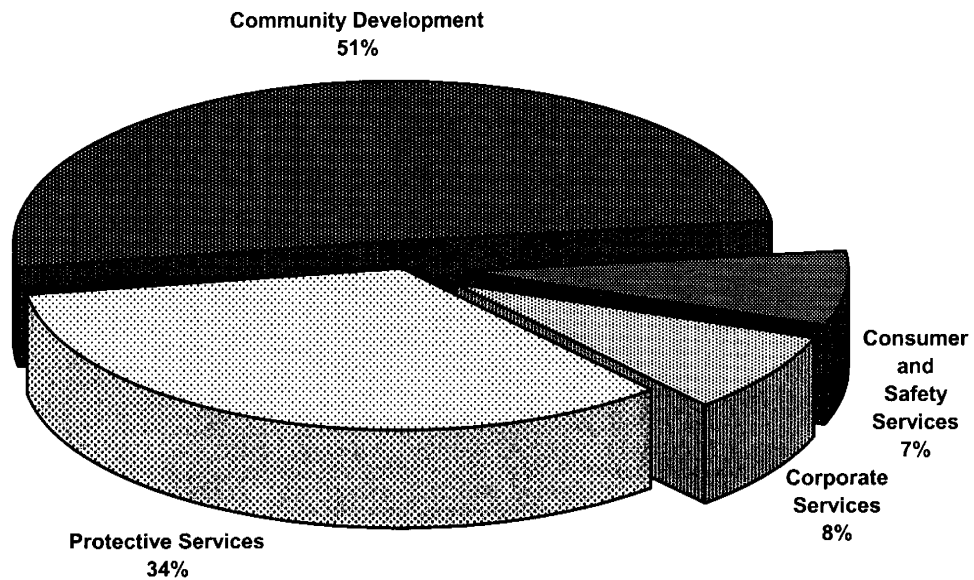
FINANCIAL SUMMARY (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	5,161	4,939	4%	4,410
Protective Services	20,870	21,375	-2%	21,249
Community Development	32,060	31,209	3%	29,218
Consumer and Safety Services	4,627	4,440	4%	4,282
Total Operation and Maintenance Vote 51	62,718	61,963	1%	59,159
Amortization Expense	1,881	1,708	10%	1,544
Revenues				
Taxes and General Revenues	9,536	9,452	1%	10,056
Third-Party Recoveries	4,229	4,021	5%	3,787
Recoveries from Canada	258	306	-16%	1,555
Amortization of Deferred Capital Contributions	242	268	-10%	242
Total Revenues	14,265	14,047	2%	15,640
Allotments				
Personnel	23,576	22,747	4%	21,168
Other	13,024	13,821	-6%	14,546
Transfer Payments	26,118	25,395	3%	23,445
Total Allotments	62,718	61,963	1%	59,159

Note:

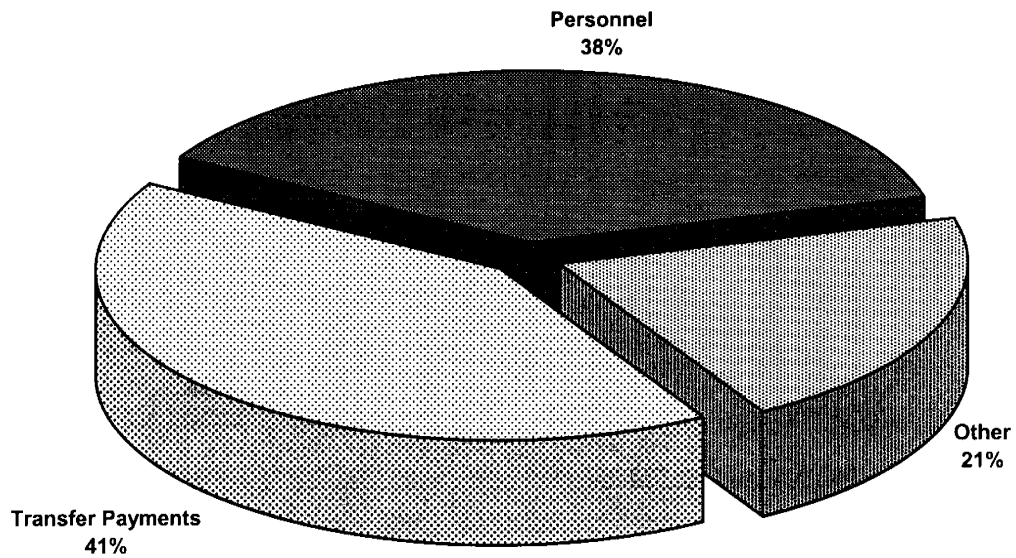
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

2009-10 Estimate
Distribution of O&M Expenditures by Program



2009-10 Estimate
Distribution of O&M Expenditures by Allotment



COMMUNITY SERVICES

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services, Yukon Housing Corporation and Yukon Liquor Corporation managers with direction, guidance and support services in the management and operation of human resource, financial and information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- 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.
- To provide support to the Yukon Lottery Commission.

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Deputy Minister's Office	437	421	4%	417
Human Resources	979	866	13%	725
Finance, Systems and Administration	2,687	2,675	0%	2,521
Corporate Policy and Communications	1,058	977	8%	747
Total Corporate Services	5,161	4,939	4%	4,410
Allotments				
Personnel	4,682	4,482	4%	3,973
Other	479	457	5%	437
Transfer Payments	0	0	0%	0
Total Allotments	5,161	4,939	4%	4,410

COMMUNITY SERVICES

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- 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.

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Emergency Measures	403	504	-20%	1,877
Fire Marshal	719	919	-22%	850
Fire Management	13,656	13,086	4%	13,404
Emergency Medical Services	6,092	6,866	-11%	5,118
Total Protective Services	20,870	21,375	-2%	21,249
Allotments				
Personnel	10,622	10,607	0%	9,652
Other	10,057	10,433	-4%	11,578
Transfer Payments	191	335	-43%	19
Total Allotments	20,870	21,375	-2%	21,249

COMMUNITY SERVICES

PROTECTIVE SERVICES Fire Marshal

STATISTICS

	2009 ESTIMATE	2008 FORECAST	% CHANGE	2007 ACTUAL
Fire Responses (#) *	600	620	-3%	585
Life Safety Inspections (#) *	50	35	43%	30
Storage Tank Inspections (#)	75	80	-6%	200

* Statistics 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.

	2009 ESTIMATE	2008 ACTUAL	% CHANGE	2007 ACTUAL
Whitehorse				
Transfers	1,100	1,060	4%	787
Medical Emergencies	3,800	3,094	23%	3,052
Other	110	100	10%	90
Total Ambulance Calls	5,010	4,254	18%	3,929
Rural Communities				
Total Ambulance Calls	1,600	1,442	11%	1,237
Transfer by Medevac Team *				
In Territory	450	385	17%	349
Out-of-Territory	325	251	29%	220
Total Medevacs	775	636	22%	569

- * Medevac team is used when responding to patients with higher medical needs. A medevac team includes a medevac nurse.

Transfer by Medevac Team is the number of vehicle or aircraft movements.
Statistics are reported on a calendar year basis.

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- 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 promote health and safety in unincorporated communities throughout the Yukon through community infrastructure such as landfills, water and sewer projects and residential/commercial subdivisions; and providing 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.

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Program Administration	692	617	12%	595
Sport and Recreation	3,808	3,801	0%	3,563
Property Assessment and Taxation	3,987	3,916	2%	3,793
Community Affairs	20,026	19,213	4%	17,850
Community Infrastructure	1,810	1,976	-8%	1,764
Public Libraries	1,737	1,686	3%	1,653
Total Community Development	32,060	31,209	3%	29,218
Allotments				
Personnel	4,285	3,927	9%	3,879
Other	1,848	2,235	-17%	1,925
Transfer Payments	25,927	25,047	4%	23,414
Total Allotments	32,060	31,209	3%	29,218

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

STATISTICS

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

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Local Authorities				
Beaver Creek	33,200	33,200	0%	33,190
Burwash Landing	7,400	7,400	0%	7,409
Carcross	54,800	54,800	0%	54,790
Destruction Bay	7,200	7,200	0%	7,160
Keno City	3,200	3,200	0%	3,200
Marsh Lake	39,600	39,600	0%	39,600
Mount Lorne	39,400	39,400	0%	39,390
Old Crow	46,200	46,200	0%	46,190
Pelly Crossing	51,500	51,500	0%	51,480
Ross River	81,600	91,600	-11%	91,570
Tagish	35,300	35,300	0%	35,260
Upper Liard	18,700	18,700	0%	0
	418,100	428,100	-2%	409,239

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Sport Governing Bodies				
Yukon Sport Governing Bodies (YSGBs)				
Funded (#)	25	25	0%	23
YSGB Affiliated Clubs Across Yukon (#)	101	101	0%	101
YSGB Members (#)	11,000	11,000	0%	11,200
Elite Athletes Funded (#)	20	21	-5%	18
Athletes Placed in Top Three International or National Competitions (#)	20	24	-17%	28
Active Coaches and Officials (#)	1,300	1,350	-4%	1,373
Dollars provided and claimed for administration, training, and competition. (Yukon Lotteries Commission contributes funding toward this amount.) Includes Yukon Sport Governing Bodies, Sport Yukon, Arctic Winter Games, Canada Senior Games, Elite Athletes and High Performance Coaches and Officials				
Total (\$)	2,286,000	2,010,000	14%	1,886,107
Special Recreation Groups				
Yukon Special Recreation Groups Funded (#)	7	7	0%	8
Members (#)	9,800	9,800	0%	9,796
Dollars provided for administration, training and programs including: North American Indigenous Games, Special Olympics, Youth Special Recreation Groups, Active Living/Recreation and Parks Association of Yukon, Yukon Disabilities Association, and Elder Active Recreation Association and 2010 Winter Olympics.				
Total (\$)	668,000	678,000	-1%	702,694

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Property Assessment and Taxation

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Assessments				
Properties Assessed (#)	20,844	20,737	1%	20,943
Total Assessed Value (\$000s)	3,222,230	3,123,897	3%	2,868,859
Cost Per Property Assessment (\$)	25	25	0%	25
Complaints (#)				
- Assessment Review Board	50	30	67%	65
Appeals (#)				
- Assessment Appeal Board	5	5	0%	1
Taxation				
Home Owner Grants Paid (#)	7,550	7,400	2%	7,370
Average Home Owner Grant (\$)	411	411	0%	418

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Community Affairs

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Transfer Payments (\$)				
Grant-in-Lieu of Property Taxes	4,983,077	4,982,076	0%	4,607,233
Community/Local Advisory Council Operation and Maintenance Grants	70,467	70,000	1%	62,221
Association of Yukon Communities	100,000	100,000	0%	100,000
Comprehensive Municipal Grants	14,154,010	13,345,511	6%	12,538,011
Total Transfer Payments	19,307,554	18,497,587	4%	17,307,465

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Program Administration

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Inquiry Centre				
Telephone Calls Answered (including 1-800)	27,515	28,723	-4%	28,723
Counter Inquiries Responded	2,800	3,234	-13%	3,234
Written Requests Responded	650	707	-8%	707
Building Tours Provided (tours/people)	89/154	89/183	n/a	82/183
French Calls Responded	110	189	-42%	189

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Community Infrastructure

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Unincorporated Community Services				
Street Lights (#)	243	240	1%	235
Water Delivery Customers (#)				
Carcross	189	189	0%	155
Keno City	16	16	0%	15
Old Crow	126	126	0%	122
Ross River	185	185	0%	160
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers (#)				
Old Crow	128	126	2%	122
Sewer Systems Customers (#)				
Destruction Bay	12	12	0%	12
Solid Waste Sites Operated (#)	22	20	10%	20
Mosquito Control (#)				
Hectares Treated with Larvicide	935	700	34%	700
Communities Participating in Larvicide Program	13	11	18%	11

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Public Libraries

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Library Collections (#)				
Materials Processed *	9,400	9,400	0%	9,346
Material Distributed to Libraries	18,000	18,000	0%	10,669
Library Circulation (#)				
Whitehorse Public Library	145,000	145,000	0%	144,762
Communities	35,000	35,279	-1%	34,014
Library cards (new and renewed)	11,000	11,000	0%	10,268
Library Use (#)				
Whitehorse Public Library Visits	230,000	230,000	0%	226,993
Library Programs - Attendance Whitehorse	4,000	4,000	0%	4,162
Library Programs - Attendance Communities	3,300	3,300	0%	3,579
Reference Questions (#)				
Whitehorse Public Library	16,000	16,000	0%	14,691
Communities	8,000	8,000	0%	6,812
External to Yukon Inter-library Loan				
- Requests Filled	1,200	1,200	0%	1,135
Internet Sessions Booked *				
- Whitehorse Public Library	33,000	33,000	0%	30,110
- Communities	28,000	28,000	0%	28,093

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

* Internet use is a significant activity in Yukon Public Libraries, with public access available in all community libraries.

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES

PROGRAM OBJECTIVES

- 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.
- To protect public safety through appropriate driver licensing and vehicle registration programs.
- To provide the public with an appeal process on motor vehicle licensing and regulatory decisions which balances public safety with individual rights and responsibilities.

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Program Administration	627	481	30%	771
Board and Council	105	128	-18%	107
Consumer Services	647	656	-1%	506
Corporate Affairs	406	433	-6%	411
Building Safety	1,120	1,129	-1%	1,007
Labour Services	406	308	32%	302
Motor Vehicles	1,316	1,305	1%	1,178
Total Consumer and Safety Services	4,627	4,440	4%	4,282
Allotments				
Personnel	3,987	3,731	7%	3,664
Other	640	696	-8%	606
Transfer Payments	0	13	-100%	12
Total Allotments	4,627	4,440	4%	4,282

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES 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.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	186	186	0%	176
Agents, Salespersons, Adjusters and Brokers	899	899	0%	637
Medical Professionals	187	187	0%	197
Medical Practice Corporations	33	33	0%	37
Chiropractors	9	9	0%	8
Dental Professionals	55	55	0%	34
Dental Corporations	12	12	0%	8
Dental Hygienists/Therapists	40	40	0%	33
Dental Technicians	2	2	0%	3
Optometrists	5	5	0%	5
Pharmacists	40	40	0%	39
Physiotherapist *	34	34	0%	29
Physiotherapist Corporations	2	2	0%	2
Licensed Practical Nurses	78	78	0%	78
Collection Agencies	47	47	0%	44
Collection Agency Employees	1,540	1,540	0%	1,310
Real Estate Agencies	7	7	0%	7
Real Estate Salespersons	32	31	3%	33
Private Investigators and Security Guards	33	33	0%	35
Security Agencies	11	11	0%	17
Funeral Directors	3	3	0%	1
Pawn Brokers and Second Hand Dealers	2	2	0%	3

* Physiotherapist licences were not required prior to 2007-08.

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES

Consumer Services

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Inquiries/Complaints (#)				
Consumer Inquiries	265	265	0%	264
Health Professionals (all)	450	424	6%	409
Insurance	379	379	0%	251
Landlord and Tenant	750	744	1%	795
Other	607	607	0%	487
Boards of Inquiry/Arbitrations (#)				
Health Professionals (all)	1	1	0%	0
Insurance	1	0	100%	0
Landlord and Tenant	1	0	100%	0
Other	1	1	0%	0
Yukon Medical Council				
Letters to Licensing Inquiries (#)	225	216	4%	216
Complaints against a Physician	2	2	0%	4

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES Consumer Services

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Lotteries/Games of Chance Activities				
Licences Issued (#)	123	123	0%	111
Amount Wagered:				
- Bingos (\$)	2,825,000	2,825,000	0%	3,055,722
- Raffles and Sport Pools (\$)	670,000	670,000	0%	711,356
- Casinos, gross profit (\$)	15,000	20,600	-27%	4,536
Prizes:				
- Bingos (\$)	2,105,000	2,105,000	0%	2,189,798
- Raffles and Sport Pools (\$)	250,000	250,000	0%	241,366
Expenses:				
- Bingos (\$)	220,000	220,000	0%	249,647
- Raffles and Sport Pools (\$)	40,000	40,000	0%	25,740
- Casinos (\$)	5,000	5,745	-13%	1,446
Net: Proceeds used for Charitable Objectives				
- Bingos (\$)	500,000	500,000	0%	616,277
- Raffles and Sport Pools (\$)	380,000	380,000	0%	444,250
- Casinos (\$)	10,000	14,855	-33%	3,090
Diamond Tooth Gertie's: *				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered \$)	1,735,600	1,735,621	0%	1,757,542
Win (Amount Paid Out \$)	1,302,600	1,302,696	0%	1,316,595
Hold (Balance held by organization before expenses \$)	433,000	432,925	0%	440,947
Poker Revenue (\$)	181,400	181,418	0%	78,503
Slot Machines:				
Coin In (\$)	16,863,000	16,862,361	0%	17,843,825
Coin Out (\$)	15,413,000	15,414,618	0%	16,442,098
Gross Revenue (\$)	1,450,000	1,447,743	0%	1,401,727

* Diamond Tooth Gertie's statistics reported on a calendar year basis.

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES 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.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Corporate Registry				
All Transactions (#)*	25,500	25,333	1%	22,480
Revenue (\$)	290,000	284,599	2%	263,416
Partnership/Business Names Registry				
All Transactions (#)*	2,800	2,751	2%	2,835
Revenue (\$)	40,000	39,090	2%	44,123
Personal Property Security				
Financing Statements/Changes (#)	5,400	5,278	2%	5,602
Searches Conducted (#)	5,900	5,964	-1%	3,690
Revenue (\$)	52,000	48,302	8%	79,203
Societies				
All Transactions (#)*	1,500	1,465	2%	1,943
Revenue (\$)	6,900	6,795	2%	8,816
Securities				
Annual Information Form/ Prospectuses filed (#)	3,920	3,800	3%	4,100
Brokers/Salespersons Registration (CARS) Transactions (#)*	514	494	4%	462
Other Filings (#)	602	580	4%	540
Registrar's Orders (#)	15	14	7%	19
Revenue (\$)	1,411,100	1,421,214	-1%	1,652,648

- * Corporate Affairs Registry System (CARS) Transactions: these are all registrations that are tracked by the computer systems. These do not include phone calls, personal inquiries, searches etc. Includes online public searches.

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES Building Safety

STATISTICS

	2009 ESTIMATE	2008 ACTUAL	% CHANGE	2007 ACTUAL
Codes and Standards *				
Permits Issued (#)				
Building	476	678	-30%	686
Plumbing	162	147	10%	160
Development	130	118	10%	85
Electrical	1,100	1,150	-4%	1,182
Gas	400	377	6%	380
New Boiler and Pressure Vessels	30	33	-9%	48
Total Permits Issued	2,298	2,503	-8%	2,541
Building File Information Requests *				
	1,718	1,562	10%	1,557
Inspections (#) *				
Building	2,206	2,005	10%	1,969
Plumbing	624	567	10%	513
Electrical	1,200	1,224	-2%	1,226
Elevators	50	49	2%	31
Boiler and Pressure Vessels	450	410	10%	431
Gas	450	457	-2%	444
Total Inspections	4,980	4,712	6%	4,614

* Statistics reported on a calendar year basis.

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES

Labour Services

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.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Wage Offence Complaints Investigated (#)	110	105	5%	109
Wage Offences (#)	200	200	0%	197
Inquiries (#)	3,200	3,200	0%	3,362
Wages Collected (\$)	130,000	190,000	-32%	114,257
Wages Uncollected (\$)	15,000	30,000	-50%	18,650
Certificates for Wages Issued (\$) *	10,000	95,000	-89%	30,219
Certificates for Wages Filed (\$) *	5,000	15,000	-67%	14,930
Administration Fees on Certificates Issued (\$) **	500	200	150%	750
Assessment of Administrative Penalty (#)	4,000	3,000	33%	2,500

* 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

CONSUMER AND SAFETY SERVICES Motor Vehicles

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Motor Vehicles Registrations (#)				
Private	26,000	25,614	2%	25,432
Commercial	5,600	5,685	-1%	5,161
Dealer	150	159	-6%	157
Motorcycles	950	954	0%	832
Snow machine/ATV	1,000	1,046	-4%	1,082
Trailer	4,000	4,186	-4%	3,898
Rental	850	880	-3%	788
	<u>38,550</u>	<u>38,524</u>	<u>0%</u>	<u>37,350</u>

Operators Licences (approximate)	24,600	24,425	1%	24,274
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- Above statistics reflect active registrations/licences in a fiscal year, not number issued.

COMMUNITY SERVICES

REVENUES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Fuel Storage Tank Permits	4	4	0%	3
Community Development				
Interest on Local Improvement	150	200	-25%	130
General Property Tax	3,300	3,007	10%	2,784
Grant-in-Lieu	150	142	6%	140
Library Fines	8	8	0%	10
Photocopier Fees	5	5	0%	2
Prior Years' Revenues	0	0	0%	47
Consumer and Safety Services				
Professional/Consumer Licensing	235	252	-7%	258
Business/Corporate Licensing	1,800	1,800	0%	2,048
Building Safety Licences and Fees	290	350	-17%	412
Labour Services	3	4		4
Private Vehicle Licences	1,198	1,200	0%	1,388
Commercial Vehicle Licences	2,022	2,100	-4%	2,382
Miscellaneous Motor Vehicle Revenue	371	380	-2%	448
Total Taxes and General Revenues	9,536	9,452	1%	10,056
THIRD-PARTY RECOVERIES				
Corporate Services				
Shared Services	2,881	2,791	3%	2,532
Protective Services				
Emergency Medical Services.	100	100	0%	110
Community Development				
Community Recreation/Active Living	87	87	0%	87
Sport	323	323	0%	317
Community Assessments	405	417	-3%	411
Water and Sewer Services	412	261	58%	295
Mosquito Control	21	25	-16%	33
Consumer and Safety Services				
Prior Years' Recoveries	0	17	-100%	2
Total Third-Party Recoveries	4,229	4,021	5%	3,787

COMMUNITY SERVICES

REVENUES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
RECOVERIES FROM CANADA				
Protective Services				
Prior Years' Recoveries	0	24	-100%	1,268
Community Development				
Sport	252	252	0%	277
Author Readings	4	6	-33%	7
Prior Years' Recoveries	0	20	-100%	0
Consumer and Safety Services				
Motor Vehicle	2	4	-50%	3
Total Recoveries from Canada	258	306	-16%	1,555
Amortization of Deferred Capital Contributions	242	268	-10%	242
TOTAL REVENUES	14,265	14,047	2%	15,640

COMMUNITY SERVICES

TRANSFER PAYMENTS (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
LEGISLATED GRANTS				
Community Development				
In-Lieu of Property Taxes	4,983	4,983	0%	4,607
Home Owner Grants	3,170	3,170	0%	3,026
Comprehensive Municipal Grants	14,154	13,346	6%	12,538
Total Legislated Grants	22,307	21,499	4%	20,171
OTHER TRANSFER PAYMENTS				
Protective Services				
Emergency Measures Preparation	5	5	0%	5
Emergency Medical Services				
-Voluntary Bursary Fund	60	120	-50%	0
-Volunteer Awards Fund	20	20	0%	0
-Volunteer Community Allowances	30	30	0%	14
-Northern Strategy: Old Crow Emergency Response/Search and Rescue	76	160	-53%	0
Community Development				
Community/Local Advisory Council				
Operation and Maintenance	70	70	0%	62
Community Recreation/Active Living	668	678	-1%	702
Sport	2,286	1,590	44%	1,886
Association of Yukon Communities	100	100	0%	100
Volunteer Bureau	67	67	0%	63
Mae Bachur Animal Shelter	75	75	0%	75
Dawson Humane Society	20	20	0%	20
Community Library Boards	334	328	2%	335
Prior Years' Other Transfer Payments	0	620	-100%	0
Consumer and Safety Services				
Prior Years' Other Transfer Payments	0	13	-100%	12
Total Other Transfer Payments	3,811	3,896	-2%	3,274
TOTAL TRANSFER PAYMENTS	26,118	25,395	3%	23,445