

COMMUNITY SERVICES

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**VOTE 51
DEPARTMENT OF COMMUNITY SERVICES**

MINISTER

Hon. J. Streicker

DEPUTY MINISTER

P. Moore

- Community Services contributes to the development of sustainable communities, the protection of people and property, and the advancement of community well-being.

SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)	89,371	86,758	87,574	91,993
Capital (Vote 51-2)	70,238	38,782	51,696	36,305
Total Appropriations	159,609	125,540	139,270	128,298

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

**VOTE 51
DEPARTMENT OF COMMUNITY SERVICES**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)				
Corporate Services	4,223	3,934	3,972	3,706
Protective Services	31,934	29,479	29,549	35,556
Community Development	43,951	44,689	45,435	44,159
Corporate Policy and Consumer Affairs	9,263	8,656	8,618	8,572
Total Operation and Maintenance (Vote 51-1)	89,371	86,758	87,574	91,993
Capital (Vote 51-2)				
Corporate Services	865	347	344	1,211
Protective Services	4,097	4,156	4,368	2,546
Community Development	63,476	32,079	45,184	30,928
Corporate Policy and Consumer Affairs	1,800	2,200	1,800	1,620
Total Capital (Vote 51-2)	70,238	38,782	51,696	36,305
Total Appropriations	159,609	125,540	139,270	128,298
Adjustments for Reconciliation of Expenses				
Amortization Expense	5,118	5,079	4,938	4,884
Tangible Capital Assets	(12,479)	(5,069)	(11,003)	(6,148)
Land Development (net)	(17,819)	(1,206)	(6,638)	6,951
Local Improvement Expenditures	(1,800)	(2,200)	(1,800)	(1,032)
Bad Debts Expense	16	16	16	10
Total Expenses	132,645	122,160	124,783	132,963
Summary of Expenses by Category				
Personnel	32,606	29,952	31,011	31,607
Other	47,659	37,344	51,047	40,773
Government Transfers	47,262	49,785	37,787	55,699
Amortization Expense	5,118	5,079	4,938	4,884
Total Expenses	132,645	122,160	124,783	132,963

**VOTE 51
DEPARTMENT OF COMMUNITY SERVICES**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Taxes and General Revenues	16,992	18,411	18,305	21,433
Third-Party Recoveries				
Operation and Maintenance	2,215	2,205	2,107	1,807
Subtotal Third-Party	2,215	2,205	2,107	1,807
Recoveries from Canada				
Operation and Maintenance	1,886	934	1,038	583
Capital	24,425	12,328	18,829	18,502
Subtotal from Canada	26,311	13,262	19,867	19,085
Total Revenues	45,518	33,878	40,279	42,325

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COMMUNITY SERVICES

CORPORATE SERVICES

- To provide leadership to the department's branches through the provision of financial, communication, information and human resources management and decision-support services.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Deputy Minister's Office	520	490	490	513
Human Resources	835	810	848	785
Finance, Systems and Administration	2,363	2,122	2,122	1,949
Communications	505	512	512	459
	4,223	3,934	3,972	3,706
Capital (Vote 51-2)				
Information Technology Equipment and Systems	627	94	149	266
Building Maintenance, Renovations and Space	238	203	145	859
Prior Years' Projects	0	50	50	86
	865	347	344	1,211
Total included in the Appropriation	5,088	4,281	4,316	4,917
Summary of Appropriation by Allotment				
Personnel	3,922	3,633	3,671	3,430
Other	696	609	645	1,292
Government Transfers	0	0	0	0
Tangible Capital Assets	470	39	0	195
Total included in the Appropriation	5,088	4,281	4,316	4,917

COMMUNITY SERVICES

PROTECTIVE SERVICES

- To promote and foster both emergency preparedness and the continuity of government in case of disaster or major emergencies.
- To administer and enforce fire prevention, protection and safety-related programs.
- To protect against the harmful effects of wildfire by means of the Wildfire Management and Fire Smart programs.
- To support communities and volunteers providing emergency medical, ambulance and medevac services to communities throughout Yukon.
- To administer and enforce building safety programs and assist contractors with the proper installation of electrical, gas and oil fired equipment.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	441	424	424	421
Emergency Measures	1,991	798	839	963
Fire Marshal	1,738	1,748	1,748	1,661
Fire Management	16,127	15,362	15,362	21,252
Emergency Medical Services	9,705	9,293	9,293	9,612
Building and Life Safety	1,932	1,854	1,883	1,647
	31,934	29,479	29,549	35,556

Capital (Vote 51-2)

Emergency Measures				
Emergency Measures	370	20	10	198
Fire Marshal				
Fire Protection	1,872	586	596	637
Prior Years' Projects	0	2,609	3,033	271

COMMUNITY SERVICES

**PROTECTIVE SERVICES
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Fire Management				
Fire Management	856	642	430	887
Emergency Medical Services				
Emergency Medical Services	999	299	299	553
	4,097	4,156	4,368	2,546
Total included in the Appropriation	36,031	33,635	33,917	38,102
Summary of Appropriation by Allotment				
Personnel	16,971	16,435	16,338	17,752
Other	14,159	12,976	13,116	17,580
Government Transfers	2,047	1,079	875	998
Tangible Capital Assets	2,854	3,145	3,588	1,772
Total included in the Appropriation	36,031	33,635	33,917	38,102

COMMUNITY SERVICES

PROTECTIVE SERVICES Emergency Medical Services Ambulance Services

SUPPLEMENTARY INFORMATION

- Yukon Ambulance Services provides emergency transportation for residents and non-residents throughout Yukon. 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.

	2017 ESTIMATE	Comparable		2015 ACTUAL
		2016 ACTUAL	2016 ESTIMATE	
Whitehorse (#)				
Transfers ⁽¹⁾	500	500	500	506
Medical Emergencies	3,823	4,050	4,050	4,013
Other (Medevac Assist)	933	850	850	809
Total Ambulance Calls	<u>5,256</u>	<u>5,400</u>	<u>5,400</u>	<u>5,328</u>
Rural Communities (#)				
Total Ambulance Calls	<u>1,472</u>	<u>1,303</u>	<u>1,310</u>	<u>1,303</u>
Transfer by Medevac Team (#) ⁽²⁾				
In Territory	405	400	400	368
Out-of-Territory	528	430	430	441
Total Medevacs	<u>933</u>	<u>830</u>	<u>830</u>	<u>809</u>

Note: Information is reported on a calendar year basis

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

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

COMMUNITY SERVICES

**PROTECTIVE SERVICES
Building Safety**

SUPPLEMENTARY INFORMATION

	2017 ESTIMATE	<i>Comparable</i>		2015 ACTUAL
		2016 ACTUAL	2016 ESTIMATE	
Codes and Standards (#)				
Permits Issued				
Building	800	870	450	815
Plumbing	150	156	140	121
Development	125	137	100	139
Electrical	1,500	1,621	1,400	1,484
Gas	400	556	410	463
Elevator	3	8	6	3
New Boiler and Pressure Vessels	50	59	10	46
Total Permits Issued	3,028	3,407	2,516	3,071
Building File Information Requests (#)	1,000	978	1,000	997
Inspections (#)				
Building	1,400	1,403	1,400	1,493
Plumbing	200	219	250	281
Electrical	2,500	2,800	2,500	2,788
Elevators	80	78	100	99
Boiler and Pressure Vessels	130	124	100	122
Gas	550	684	500	610
Total Inspections	4,860	5,308	4,850	5,393

Note: Information is reported on a calendar year basis.

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COMMUNITY SERVICES

COMMUNITY DEVELOPMENT

- To encourage, strengthen, enable and support local government in Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To plan, develop and maintain infrastructure such as water, sewer, roads and solid waste facilities in unincorporated communities and to plan and develop residential, commercial and recreational subdivisions for Whitehorse.
- To administer various infrastructure funds that provide capital funding for infrastructure renewal in Yukon and to assist incorporated municipalities and Yukon First Nations in these areas upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To support the growth and development of Yukon people, associations and communities by providing community education, information, culture and recreation opportunities and resources through public libraries.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	701	724	839	814
Sport and Recreation	5,924	5,198	5,083	6,134
Community Affairs	26,828	27,136	27,496	26,563
Public Libraries	2,129	2,080	2,080	2,063
Community Operations	8,369	9,551	9,937	8,585
	43,951	44,689	45,435	44,159

COMMUNITY SERVICES

**COMMUNITY DEVELOPMENT
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Capital (Vote 51-2)				
Sport and Recreation				
Recreation/Community Centres - Various	110	110	110	107
Community Pools Capital Maintenance	125	20	20	0
Prior Years' Projects	0	2,377	1,027	458
Public Libraries				
Community Library Equipment	40	25	25	78
Community Operations				
Water and Sewer Mains	60	60	100	8
Solid Waste Facility Improvements	500	430	430	6
Gas Tax Funded Projects	1,670	778	3,055	1,102
Prior Years' Projects	0	325	260	156
Community Infrastructure				
Project Management	2,291	919	793	577
Infrastructure Major Repairs and Improvements				
- Prior Years' Projects	0	0	0	105
Flood/Erosion Control	861	1,150	1,250	665
Roads, Bridges and Streets Upgrade				
- Hamilton Boulevard	120	5	300	38
- Prior Years' Projects	0	0	0	31
Building Canada Fund				
- Prior Years' Projects	0	5,488	0	23,074
New Building Canada Fund	13,360	6,681	21,780	883
Clean Water Wastewater Fund	19,780	3,231	0	0
Land Development				
Land Assessment/Planning	480	650	734	284
Residential - Whitehorse	24,079	9,830	15,300	3,356
	63,476	32,079	45,184	30,928
Total included in the Appropriation	107,427	76,768	90,619	75,087

COMMUNITY SERVICES

**COMMUNITY DEVELOPMENT
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Summary of Appropriation by Allotment				
Personnel	6,889	5,470	6,626	6,100
Other	49,963	24,415	43,374	13,780
Government Transfers	41,420	44,998	33,204	51,026
Tangible Capital Assets	9,155	1,885	7,415	4,181
Total included in the Appropriation	107,427	76,768	90,619	75,087

COMMUNITY SERVICES

**COMMUNITY DEVELOPMENT
Sport and Recreation**

SUPPLEMENTARY INFORMATION

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

	2017-18 ESTIMATE	<i>Comparable</i>		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Local Authorities (\$)				
Beaver Creek	80,798	80,798	80,798	80,798
Burwash Landing	31,670	31,670	31,670	31,670
Carcross	81,018	81,018	81,018	81,018
Destruction Bay	25,107	25,107	25,107	25,107
Keno City	17,924	17,924	17,924	17,924
Marsh Lake	83,492	83,492	83,492	83,492
Mount Lorne	65,959	65,959	65,959	65,959
Old Crow	118,201	118,201	118,201	118,201
Pelly Crossing	102,309	102,309	102,309	102,309
Ross River	110,955	110,955	110,955	110,955
Tagish	68,042	68,042	68,042	68,042
Upper Liard	32,386	32,386	32,386	0
	817,861	817,861	817,861	785,475

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Sport Governing Bodies (#)				
Yukon Sport Governing Bodies (YSGBs)				
Funded	28	31	31	26
YSGB Affiliated Clubs Across Yukon	72	70	70	71
YSGB Members	13,000	14,000	14,000	13,871
Elite Athletes Funded	40	40	40	39
Athletes Placed in Top Three International or National Competitions	17	20	20	18
Active Coaches and Officials	1,100	1,500	1,500	1,177
Dollars provided and claimed for administration, training, and competition. (Yukon Lotteries Commission contributes funding toward this amount). Includes Yukon Sport Governing Bodies, Sport Yukon, North American Indigenous Games, Arctic Winter Games, Canada Senior Games, Canada Winter Games, Western Canada Games, Elite Athletes and High Performance Coaches and Officials				
Total (\$000s)	3,102	2,035	2,035	3,286
Special Recreation Groups including CRAG⁽¹⁾ (#)				
Yukon Special Recreation Groups Funded	7	6	6	6
Members	9,000	9,000	9,000	9,243
Dollars provided for administration, training and programs including: Special Olympics, Youth Special Recreation Groups, Active Living/Recreation and Parks Association of Yukon, Yukon Disabilities Association, and Elder Active Recreation Association.				
Total (\$000s)	1,779	2,016	2,016	1,817

⁽¹⁾ Community Recreation Assistance Grants.

COMMUNITY SERVICES

**COMMUNITY DEVELOPMENT
Public Libraries**

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	<i>Comparable</i>		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Library Collections (#)				
Titles Added to Collection	13,000	13,000	13,000	12,100
Titles Deleted from Collection	10,000	7,000	7,000	13,000
Titles in E-library	2,500	2,400	2,400	2,400
Library Circulation (#)				
Whitehorse Public Library	160,000	155,000	155,000	162,500
Communities	35,000	35,000	35,000	33,600
E-Library Circulation	10,000	10,000	10,000	9,725
Library Use (#)				
Library Cards (new and renewed)	22,000	22,000	22,000	21,700
Overdue Notices Sent	13,000	13,000	13,000	17,700
Amount Invoiced (\$)	30,000	30,000	30,000	55,200
Library Programs - Attendance Whitehorse	3,500	3,500	3,500	3,180
Library Programs - Attendance Communities	3,500	3,500	3,500	3,800
Meeting Room Use	600	600	600	600
Reference Questions (#)				
Whitehorse Public Library	18,000	18,000	18,000	18,000
Communities	4,300	4,300	4,300	4,900
External to Yukon Inter-library Loan				
- Requests Filled	400	350	350	499
Individual (Wi-Fi and Public Computer Usage)				
- Whitehorse Public Library	50,000	45,000	45,000	60,000
- Communities	35,000	35,000	35,000	32,000

COMMUNITY SERVICES

**COMMUNITY DEVELOPMENT
Community Operations**

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Unincorporated Community Services (#)				
Street Lights	303	295	295	295
Water Delivery Customers				
Carcross	239	260	260	242
Keno City	25	25	25	25
Old Crow	130	130	130	130
Ross River	197	200	200	194
(Note: # of customers within +/- 10%)				
Sewage Education Services Customers				
Old Crow	150	150	150	150
Solid Waste Sites Operated	16	19	19	16
Water Treatment Plants Operated (including public fill stations)	9	10	10	9
Mosquito Control				
Hectares Treated with Larvicide	900	850	850	800
Communities Participating in Larvicide Program	9	9	9	9

COMMUNITY SERVICES

**COMMUNITY DEVELOPMENT
Land Development**

SUPPLEMENTARY INFORMATION

<u>CHANGES IN LAND HELD FOR SALE (\$000s)</u>	2017-18 ESTIMATE	<i>Comparable</i>		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Land Held for Sale, beginning of the year	49,359	48,153	54,556	56,016
Development Costs (Appropriated Amounts)	24,079	9,668	15,100	3,306
Less:				
Cost of Land Sold	6,260	8,462	8,462	10,419
Other	0	0	0	750
Land Held for Sale, end of the year	67,178	49,359	61,194	48,153

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS

- To provide leadership to the department's branches through the provision of corporate policy, planning, program evaluation and decision-support services.
- To promote the lawful compliance of both employment relationships and residential tenancy arrangements through public education and legally enforceable dispute resolution.
- To encourage and ensure orderly and responsible commercial activity through the administration of legal registries, enforcement of corporate legislation and facilitation of continued disclosure requirements.
- To contribute to consumer protection through education, dispute resolution, professional regulation and enforcement of legislation.
- To provide Yukon taxing authorities with property assessments and establish general property tax rates for all areas outside municipalities.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Program Administration	307	291	296	293
Board and Council	229	154	154	131
Professional Licensing and Regulatory Affairs	1,109	938	864	949
Corporate Affairs	1,091	875	851	983
Employment Standards and Residential Tenancy Office	829	847	902	752
Property Assessment and Taxation	4,903	4,769	4,769	4,743
Policy	795	782	782	721
	9,263	8,656	8,618	8,572

COMMUNITY SERVICES

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Capital (Vote 51-2)				
Property Assessment and Taxation				
Rural Electrification and Telephone Program	600	1,000	600	493
Domestic Well Program	800	800	800	459
Municipal Well Program	400	400	400	668
	1,800	2,200	1,800	1,620
Total included in the Appropriation	11,063	10,856	10,418	10,192
Summary of Appropriation by Allotment				
Personnel	4,824	4,414	4,376	4,325
Other	2,444	2,734	2,334	2,192
Government Transfers	3,795	3,708	3,708	3,675
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	11,063	10,856	10,418	10,192

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS
Professional Licensing and Regulatory Affairs

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	<i>Comparable</i>		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Yukon Professional Licences (#)				
Insurance Companies	180	180	180	181
Agents, Salespersons, Adjusters and Brokers	2,400	2,330	2,330	2,370
Medical Practitioners	400	390	390	404
Medical Practice Corporations	60	69	69	60
Chiropractors	6	5	5	7
Dentists	50	55	55	49
Dental Corporations	10	9	9	10
Dental Hygienists	30	30	30	27
Dental Therapists	10	8	8	9
Denturists	2	2	2	2
Optometrists	7	7	7	7
Pharmacists / Rural Permit Holders	43/32	40/38	40/38	43/32
Physiotherapists	45	45	45	45
Physiotherapist Corporations	1	1	1	1
Licensed Practical Nurses	170	140	140	128
Psychiatric Nurses	5	5	5	5
Collection Agencies	44	44	44	4
Collection Agency Employees	1,600	1,600	1,600	1,329
Real Estate Agencies	7	7	7	6
Real Estate Salespersons	40	40	40	45
Private Investigators and Security Guards	85	85	85	59
Security Agencies	15	15	15	14
Funeral Directors	3	3	3	3
Pawn Brokers and Second Hand Dealers	5	5	5	5

COMMUNITY SERVICES

**CORPORATE POLICY AND CONSUMER AFFAIRS
Professional Licensing and Regulatory Affairs**

SUPPLEMENTARY INFORMATION

	2017 ESTIMATE	Comparable		2015 ACTUAL
		2016 FORECAST	2016 ESTIMATE	
Lotteries/Games of Chance Activities				
Licences Issued (#)	155	160	160	148
Amount Wagered (\$000s):				
- Bingos	10,000	5,500	5,500	10,000
- Raffles and Sport Pools	3,500	2,500	2,500	3,600
- Casinos, Gross Profit	56	56	56	56
Less (\$000s):				
Prizes:				
- Bingos	6,000	4,000	4,000	7,400
- Raffles and Sport Pools	1,000	600	600	1,060
Expenses:				
- Bingos	500	370	370	740
- Raffles and Sport Pools	100	86	86	112
- Casinos	10	7	7	9
Net: Proceeds used for Charitable Objectives				
- Bingos	3,500	1,130	1,130	1,860
- Raffles and Sport Pools	2,400	1,814	1,814	24,828
- Casinos	46	49	49	47
Diamond Tooth Gertie's (\$000s):				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered \$)	1,600	1,600	1,600	1,684
Win (Amount Paid Out \$)	350	1,100	1,100	356
Hold (Balance held by Organization before Expenses)	1,250	500	500	1,328
Poker Revenue (\$000s)	120	145	145	104
Slot Machines (\$000s):				
Coin In	15,500	15,500	15,500	16,237
Coin Out	14,000	14,000	14,000	15,020
Gross Revenue	1,500	1,500	1,500	1,217

Note: Information is reported on a calendar year.

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Corporate Affairs

SUPPLEMENTARY INFORMATION

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

	2017-18 ESTIMATE	<i>Comparable</i>		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Corporate Registry				
Corporate Registry System Transactions (#)	10,000	9,677	9,677	9,841
Revenue (\$)	690,000	560,000	560,000	609,442
Partnership/Business Names Registry				
Corporate Registry System Transactions (#)	3,392	3,134	3,134	2,749
Revenue (\$)	90,000	77,000	77,000	80,088
Personal Property Security				
Financing Statements/Changes (#)	6,000	7,123	7,123	6,593
Searches Conducted (#)	4,500	8,248	8,248	6,578
Revenue (\$)	230,000	215,603	215,603	218,281
Societies and Cooperatives				
Corporate Registry System Transactions (#)	1,300	1,470	1,470	1,255
Revenue (\$)	14,000	12,075	12,075	12,245
Securities				
Annual Information Form/Reporting Issuers (#)	4,700	4,700	4,700	4,668
National Registration Database Registrations	400	380	380	410
Other Filings (#)	450	450	450	443
Superintendent Orders (#)	5	5	5	6
Revenue (\$)	3,100,000	2,588,322	2,588,322	3,074,850

COMMUNITY SERVICES

**CORPORATE POLICY AND CONSUMER AFFAIRS
Employment Standards**

SUPPLEMENTARY INFORMATION

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

	2017-18 ESTIMATE	<i>Comparable</i>		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Wage Offences (#)	135	92	90	126
Wages Collected (\$)	140,000	74,619	90,000	999,640
Wages Uncollected (\$)	25,000	32,688	20,000	29,237

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

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS
Property Assessment and Taxation

SUPPLEMENTARY INFORMATION

	2017-18	<i>Comparable</i>		
		ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE
Assessments				
Properties Assessed (#)	23,650	23,505	23,505	23,114
Total Assessed Value (\$000s)	4,900,000	5,025,000	5,025,000	4,692,392
Cost Per Property Assessment (\$)	25	25	25	25
Complaints (#)				
- Assessment Review Board	30	30	30	42
Appeals (#)				
- Assessment Appeal Board	5	5	5	31
Taxation				
Home Owner Grants Paid (#)	8,630	8,680	8,680	8,537

COMMUNITY SERVICES

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Building Safety Licences and Fees	500	425	425	563
Community Development				
Library Fines	8	8	8	11
Photocopier Fees	2	2	2	1
Sale of Land	6,260	8,462	8,462	10,257
Prior Years' Revenues	0	0	0	10
Corporate Policy and Consumer Affairs				
Interest on Local Improvement	200	150	150	279
General Property Tax	5,173	5,173	5,173	5,503
Grant-in-Lieu	212	211	205	212
Professional/Consumer Licensing	599	524	424	596
Business/Corporate Licensing	4,032	3,453	3,453	3,995
Employment Standards	6	3	3	6
Total Taxes and General Revenues	16,992	18,411	18,305	21,433

COMMUNITY SERVICES

REVENUES (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Shared Services	120	120	120	110
Protective Services				
Emergency Medical Services	75	75	75	67
Community Development				
Community Recreation/Active Living	187	166	187	92
Sport	421	442	323	443
Public Library	10	0	0	0
Water and Sewer Services	702	702	702	441
Mosquito Control	30	30	30	33
Special and Hazardous Waste	115	115	115	15
Corporate Policy and Consumer Affairs				
Community Assessments	555	555	555	606
Total Third-Party Recoveries	2,215	2,205	2,107	1,807

COMMUNITY SERVICES

REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Protective Services				
Emergency Measures				
- Aboriginal Affairs and Northern Development Canada (Emergency Management)	305	32	235	0
- Public Safety Canada - Disaster Mitigation	98	99	0	0
- National Defence Public Safety Broadband Network	917	0	0	0
- Prior Years' Recoveries	0	0	0	(448)
Community Development				
Sport	252	252	252	352
Community Recreation/Active Living	301	538	538	531
Author Readings	8	8	8	7
Special and Hazardous Waste	5	5	5	0
Prior Years' Recoveries	0	0	0	141
	1,886	934	1,038	583
Capital				
Protective Services				
Emergency Measures				
- Prior Years' Recoveries	0	0	0	167
Community Development				
Gas Tax Fund	1,670	778	3,055	1,102
New Building Canada Fund	7,920	5,011	15,774	0
Clean Water Wastewater Fund	14,835	2,423	0	0
Prior Years' Recoveries	0	4,116	0	17,233
	24,425	12,328	18,829	18,502
Total Recoveries from Canada	26,311	13,262	19,867	19,085
TOTAL REVENUES	45,518	33,878	40,279	42,325

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
LEGISLATED GRANTS				
Community Development				
In-Lieu of Property Taxes	7,297	7,297	7,297	6,980
Comprehensive Municipal Grants	18,173	18,210	18,210	18,272
Corporate Policy and Consumer Affairs				
Home Owner Grants	3,795	3,708	3,708	3,675
Total Legislated Grants	29,265	29,215	29,215	28,927

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Protective Services				
Emergency Measures Preparation	10	5	5	5
Disaster Mitigation	150	133	0	0
National Defence Public Safety				
Broadband Network	917	0	0	0
Fire Marshal				
Fire Management - FireSmart	850	850	850	807
Fire Management - Research	10	10	0	10
Emergency Medical Services				
- Volunteer Awards Fund	110	20	20	50
Prior Years' Other Transfer Payments	0	61	0	26
Community Development				
Community/Local Advisory Council				
Operation and Maintenance	72	87	72	67
Community Recreation/Active Living	1,779	2,016	2,016	1,817
Sport	3,102	2,150	2,035	3,286
Association of Yukon Communities	100	100	100	113
Volunteer Bureau	67	67	67	67
Community Library Boards	349	312	349	321
Recycling Fund	40	40	40	0
Solid Waste - Landfill Agreements	420	420	420	405
Municipal Ground Water Monitoring	111	111	111	101
Asset Management	190	590	810	177
Prior Years' Other Transfer Payments	0	0	0	1
	8,277	6,972	6,895	7,253

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Protective Services				
Fire Marshal				
Prior Years' Other Transfer Payments	0	0	0	100
Community Development				
Sport and Recreation				
Recreation/Community Centres - Various	110	110	110	103
Prior Years' Other Transfer Payments	0	2,377	1,027	367
Community Infrastructure				
New Building Canada Fund	5,560	5,518	0	0
Clean Water Wastewater Fund	4,050	2,318	0	0
Prior Years' Other Transfer Payments	0	2,933	0	18,881
Land Development				
Prior Years' Other Transfer Payments	0	342	540	68
	9,720	13,598	1,677	19,519
Total Other Transfer Payments	17,997	20,570	8,572	26,772
TOTAL GOVERNMENT TRANSFERS	47,262	49,785	37,787	55,699

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	155,346	148,658	151,790	117,728
Accumulated Amortization	(34,127)	(29,048)	(30,267)	(25,287)
Work-in-Progress	5,216	6,835	6,981	7,853
Net Book Value	126,435	126,445	128,504	100,294
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	3,324	4,386	1,137	1,141
Other Acquisitions	0	0	0	24,902
Work-in-Progress put in Service during Year	270	2,302	0	6,025
Transfers between Departments	0	0	0	(1,103)
Disposals	0	0	0	(35)
Accumulated Amortization				
Amortization Expense	(5,118)	(5,079)	(4,938)	(4,884)
Transfers between Departments	0	0	0	1,088
Disposals	0	0	0	35
Work-in-Progress				
Capital Acquisitions	9,155	683	9,866	5,007
Work-in-Progress put in Service during Year	(270)	(2,302)	0	(6,025)
End of the Year				
Cost of Tangible Capital Assets in Service	158,940	155,346	152,927	148,658
Accumulated Amortization	(39,245)	(34,127)	(35,205)	(29,048)
Net Book Value	119,695	121,219	117,722	119,610
Work-in-Progress	14,101	5,216	16,847	6,835
Total Net Book Value and Work-in-Progress	133,796	126,435	134,569	126,445

Restricted Funds

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COMMUNITY SERVICES

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Recycling	Wildland Fire Suppression	TOTAL 2017-18 ESTIMATE	<i>Comparable</i>		
				2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues	3,718	6,653	10,371	10,369	10,369	17,645
Expenses	3,718	6,653	10,371	10,234	10,369	20,281
Net Profit/(Loss) for the Year	0	0	0	135	0	(2,636)
Balance at Beginning of Year	234	251	485	350	357	2,986
Balance at End of Year	234	251	485	485	357	350
Increase/(Decrease) in Restricted Funds	0	0	0	135	0	(2,636)