

# COMMUNITY AND TRANSPORTATION SERVICES



**VOTE 09**

**DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES**

**MINISTER**

**Hon. P. Buckway**

**DEPUTY MINISTER**

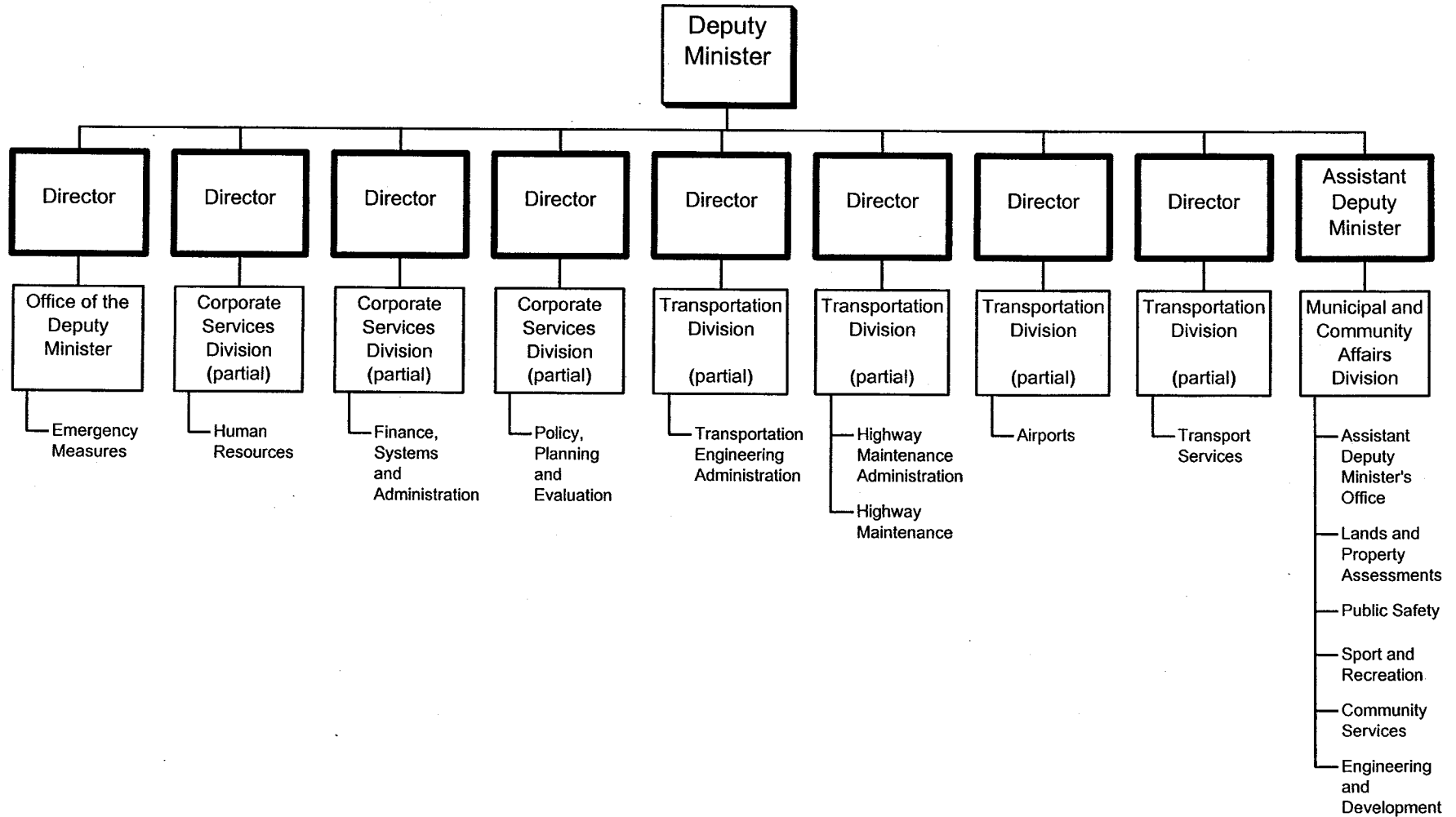
**J. Cormie**

**DEPARTMENTAL OBJECTIVES**

- To promote local government, to provide support to municipalities, to provide municipal services and facilities in unincorporated communities and to participate in the efficient implementation of land claim settlements.
- To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To provide property assessment and general property taxation services.
- To plan, develop and dispose of public lands and to manage land use activity.
- To support the development of Yukon people and communities through sport, recreation and active living.
- To provide, operate, and maintain community radio/television transmitters and the multi-departmental mobile radio system; and to participate in related policy developments.
- To develop transportation, Connect Yukon, telecommunication and community infrastructure to improve the quality of life for all Yukoners.
- To promote the improvement and cost-effectiveness of infrastructure through undertaking applied research into northern infrastructure development.
- To support, administer and enforce building, electrical and mechanical safety standards, emergency preparedness and fire protection programs for the public safety of all Yukon people.
- To promote and undertake environmentally sound and cost effective activities and programs.
- To participate in government diversification, investment and trade initiatives relating to departmental mandate.

# DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

## RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: 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.

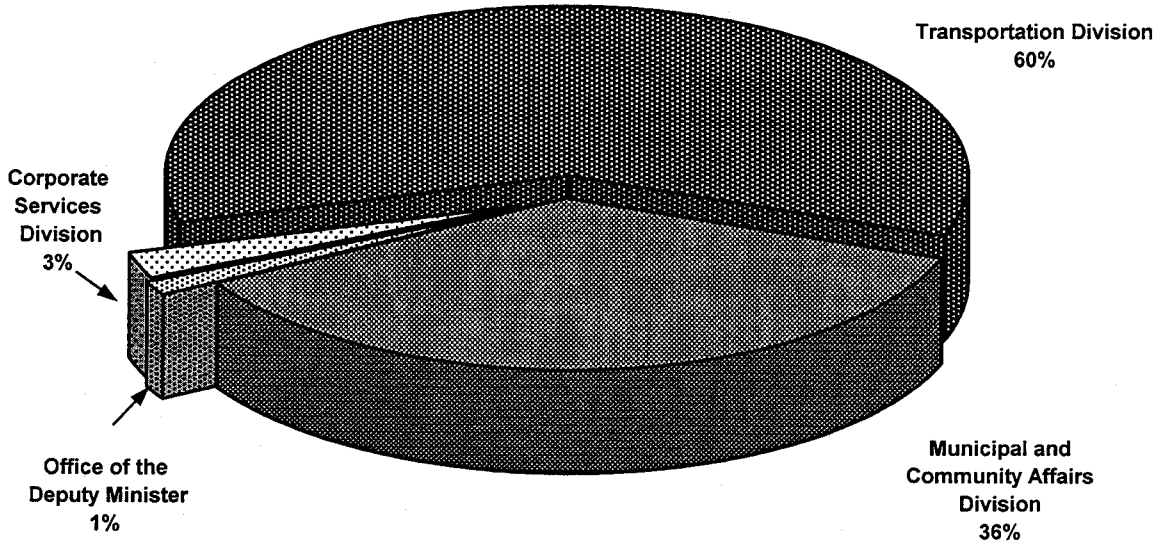
**VOTE 09  
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES**

| <b>FINANCIAL SUMMARY (\$000'S)</b>             | <b>2001-02<br/>ESTIMATE</b> | <b>2000-01<br/>FORECAST</b> | <b>%<br/>CHANGE</b> | <b>1999-00<br/>ACTUAL</b> |
|--|-----------------------------|-----------------------------|---------------------|---------------------------|
| <b>Operation and Maintenance Expenditures</b>  |                             |                             |                     |                           |
| Office of the Deputy Minister                  | 1,005                       | 981                         | 2%                  | 1,469                     |
| Corporate Services Division                    | 1,782                       | 1,674                       | 6%                  | 1,571                     |
| Transportation Division                        | 41,734                      | 39,312                      | 6%                  | 37,332                    |
| Municipal and Community Affairs Division       | 25,244                      | 24,450                      | 3%                  | 24,049                    |
| <b>Total Operation and Maintenance Vote 09</b> | <b>69,765</b>               | <b>66,417</b>               | <b>5%</b>           | <b>64,421</b>             |
| <b>Operation and Maintenance Recoveries</b>    |                             |                             |                     |                           |
|  | 2,887                       | 2,870                       | 1%                  | 3,566                     |
| <b>Revenue</b>                                 |                             |                             |                     |                           |
|  | 6,421                       | 6,275                       | 2%                  | 6,701                     |
| <b>Allotments</b>                              |                             |                             |                     |                           |
| Personnel                                      | 22,641                      | 21,835                      | 4%                  | 20,803                    |
| Other  | 27,166                      | 25,245                      | 8%                  | 24,324                    |
| Transfer Payments                              | 19,958                      | 19,337                      | 3%                  | 19,294                    |
| <b>Total Allotments</b>                        | <b>69,765</b>               | <b>66,417</b>               | <b>5%</b>           | <b>64,421</b>             |

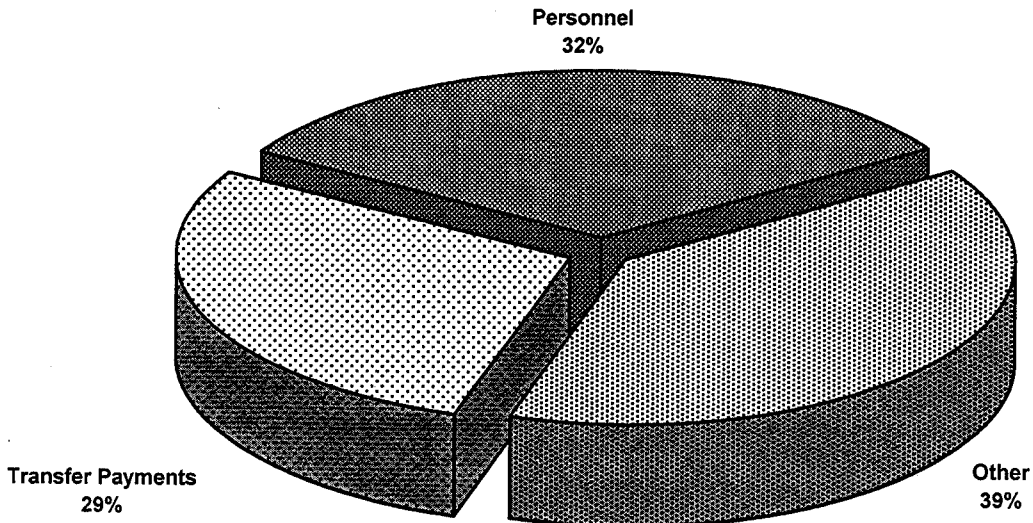
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DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

2001-02 Estimate  
Distribution of O&M Expenditures by Program



2001-02 Estimate  
Distribution of O&M Expenditures by Allotment



## COMMUNITY AND TRANSPORTATION SERVICES

### OFFICE OF THE DEPUTY MINISTER

#### PROGRAM OBJECTIVES

- To provide leadership to department management in the development of policy and in the planning and delivery of programs and services to the Yukon public.
- To organize, direct and manage the department in its contribution to the achievement of governmental goals and to meet departmental objectives.
- To participate in Connect Yukon, telecommunications infrastructure and other related policy development activities.
- To promote and foster emergency preparedness and to provide guidance, coordination and support for the safety and security of people, protection of property and the continuity of government in the event of disaster or emergency.
- To provide public information and education related to disaster mitigation and emergency preparedness and to support emergency volunteer organizations.
- To provide, operate and maintain wireless voice and data communication systems for the Yukon and Federal governments.
- To provide, operate and maintain television and FM radio transmitters delivering CBC services under the Community Radio and Television System and to share the use of these facilities with groups operating in the public interest to provide additional licensed broadcast services available from Canadian satellites.

| O&M EXPENDITURES (\$000'S)                 | 2001-02<br>ESTIMATE | 2000-01<br>FORECAST | %<br>CHANGE | 1999-00<br>ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| <b>Activities</b>                          |                     |                     |             |                   |
| Deputy Minister's Office                   | 313                 | 313                 | 0%          | 279               |
| Emergency Measures                         | 692                 | 668                 | 4%          | 1,190             |
| <b>Total Office of the Deputy Minister</b> | <b>1,005</b>        | <b>981</b>          | <b>2%</b>   | <b>1,469</b>      |
| <b>Allotments</b>                          |                     |                     |             |                   |
| Personnel                                  | 667                 | 650                 | 3%          | 601               |
| Other                                      | 338                 | 331                 | 2%          | 868               |
| Transfer Payments                          | 0                   | 0                   | 0%          | 0                 |
| <b>Total Allotments</b>                    | <b>1,005</b>        | <b>981</b>          | <b>2%</b>   | <b>1,469</b>      |

## COMMUNITY AND TRANSPORTATION SERVICES

### OFFICE OF THE DEPUTY MINISTER Emergency Measures

#### STATISTICS

|                                       | 2001-02<br>ESTIMATE | 2000-01<br>FORECAST | %<br>CHANGE | 1999-00<br>ACTUAL |
|---------------------------------------|---------------------|---------------------|-------------|-------------------|
| <b>Community TV and Radio</b>         |                     |                     |             |                   |
| Locations Served With CBC-TV (#)      | 15                  | 15                  | 0%          | 15                |
| Beaver Creek                          |                     |                     |             |                   |
| Burwash Landing                       |                     |                     |             |                   |
| Carcross                              |                     |                     |             |                   |
| Carmacks                              |                     |                     |             |                   |
| Destruction Bay                       |                     |                     |             |                   |
| Haines Junction                       |                     |                     |             |                   |
| Keno City                             |                     |                     |             |                   |
| Old Crow                              |                     |                     |             |                   |
| Pelly Crossing                        |                     |                     |             |                   |
| Ross River                            |                     |                     |             |                   |
| Stewart Crossing                      |                     |                     |             |                   |
| Tagish                                |                     |                     |             |                   |
| Teslin                                |                     |                     |             |                   |
| Upper Liard                           |                     |                     |             |                   |
| White River                           |                     |                     |             |                   |
| Communities Served With CBC Radio (#) | 3                   | 3                   | 0%          | 3                 |
| Old Crow                              |                     |                     |             |                   |
| Stewart Crossing                      |                     |                     |             |                   |
| Pelly Crossing                        |                     |                     |             |                   |
| Highway CBC-FM Radio Coverage (#)     | 3                   | 3                   | 0%          | 3                 |
| Paint Mountain                        |                     |                     |             |                   |
| Ferry Mountain                        |                     |                     |             |                   |
| Horse Camp Hill                       |                     |                     |             |                   |

## COMMUNITY AND TRANSPORTATION SERVICES

### CORPORATE SERVICES DIVISION

#### PROGRAM OBJECTIVES

- To coordinate, direct and monitor financial, administrative, information systems, and personnel management operations in accordance with departmental and central agency requirements.
- To provide program managers with direction, guidance and support services in the areas of human resource management, financial operations, 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 the department, to undertake corporate strategic and project specific planning and to carry out program reviews and evaluations.

| O&M EXPENDITURES (\$000'S)               | 2001-02<br>ESTIMATE | 2000-01<br>FORECAST | %<br>CHANGE | 1999-00<br>ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| <b>Activities</b>                        |                     |                     |             |                   |
| Human Resources                          | 424                 | 385                 | 10%         | 364               |
| Finance, Systems and Administration      | 944                 | 892                 | 6%          | 831               |
| Policy, Planning and Evaluation          | 414                 | 397                 | 4%          | 376               |
| <b>Total Corporate Services Division</b> | <b>1,782</b>        | <b>1,674</b>        | <b>6%</b>   | <b>1,571</b>      |
| <b>Allotments</b>                        |                     |                     |             |                   |
| Personnel                                | 1,713               | 1,614               | 6%          | 1,514             |
| Other                                    | 69                  | 60                  | 15%         | 57                |
| Transfer Payments                        | 0                   | 0                   | 0%          | 0                 |
| <b>Total Allotments</b>                  | <b>1,782</b>        | <b>1,674</b>        | <b>6%</b>   | <b>1,571</b>      |



## COMMUNITY AND TRANSPORTATION SERVICES

### TRANSPORTATION DIVISION

#### PROGRAM OBJECTIVES

- To promote the safe and efficient movement of persons and goods.
- To develop and administer transportation policies and programs in support of the Yukon's economic and social development.
- To plan, construct, operate, market and maintain the Yukon's transportation systems and services in a cost effective and efficient manner.
- To plan, develop and administer the Yukon's regulatory regime for all transportation modes.
- To undertake transportation infrastructure construction projects pursuant to cost sharing agreements with other governments, other Yukon Government departments, or the private sector.
- To provide and to procure transportation related infrastructure and services on a cost recovery basis to individuals, commercial and public organizations where alternate sources of these services are not available at a reasonable cost.
- To maintain Government of the Yukon owned transportation related equipment and to provide mechanical and equipment specification services to other government departments and agencies.
- To participate in government assisted economic diversification, investment and trade initiatives relating to program mandate.

| O&M EXPENDITURES (\$000'S)                | 2001-02<br>ESTIMATE | 2000-01<br>FORECAST | %<br>CHANGE | 1999-00<br>ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| <b>Activities</b>                         |                     |                     |             |                   |
| Transportation Engineering Administration | 533                 | 511                 | 4%          | 449               |
| Highway Maintenance Administration        | 1,169               | 1,123               | 4%          | 1,041             |
| Highway Maintenance                       | 31,624              | 29,658              | 7%          | 27,940            |
| Airports                                  | 5,724               | 5,461               | 5%          | 5,418             |
| Transport Services                        | 2,684               | 2,559               | 5%          | 2,484             |
| <b>Total Transportation Division</b>      | <b>41,734</b>       | <b>39,312</b>       | <b>6%</b>   | <b>37,332</b>     |
| <b>Allotments</b>                         |                     |                     |             |                   |
| Personnel                                 | 16,347              | 15,728              | 4%          | 15,174            |
| Other                                     | 25,387              | 23,584              | 8%          | 22,158            |
| Transfer Payments                         | 0                   | 0                   | 0%          | 0                 |
| <b>Total Allotments</b>                   | <b>41,734</b>       | <b>39,312</b>       | <b>6%</b>   | <b>37,332</b>     |

Note:  
Restated 1999-00 Actual to reflect separation of Maintenance and Engineering Administration into Transportation Engineering Administration and Highway Maintenance Administration.

## COMMUNITY AND TRANSPORTATION SERVICES

### TRANSPORTATION DIVISION Highway Maintenance

#### SUPPLEMENTARY INFORMATION

- The Highway network is maintained to predetermined standards based mainly on road usage and traffic volumes.
- The summer maintenance of the driving surface of roads comprises approximately 50 percent of the Highway Maintenance Program and primarily represents the cost of blading, dust control, gravel surfacing, crushing and asphalt surfaces maintenance.
- The types of equipment for highway maintenance are constantly changing due to:
  - public demand for improved and safer road surfaces throughout the year;
  - the increased use of properly developed gravel pits with resulting need for longer hauls for suitable high grade road maintenance materials; and
  - reconstructed roads with upgraded surfaces.

#### Road Equipment Reserve Fund

- The Road Equipment Reserve Fund is an integral part of the road maintenance management system and is closely interwoven with the garage operations. The fund has been established to facilitate the replacement of worn-out and obsolete equipment and to maintain an effective road equipment fleet for use in the maintenance of roads and airports.
- The following forecast of projected replacements for 2001-02 is based on analysis of past years' actual workload requirements and projected maintenance requirements in future years. Equipment is replaced as required and individual units could change depending on productivity, operating costs, usage, and appraisal of the units during the preceding work periods.

#### Projected Replacements - 2001-02 (Total Estimated Value: \$2,360,000)

|                        |         |
|------------------------|---------|
| 7 Patch Trucks - 5 ton | 910,000 |
| 2 Compactors           | 280,000 |
| 1 Loader               | 300,000 |
| 10 Crewcab Pickups     | 330,000 |
| 10 Pickups             | 280,000 |

#### Type Change

|   |                         |
|---|-------------------------|
| 1 Compactor <b>instead of</b> one Highway Tractor | 140,000                 |
| 3 Trailers <b>instead of</b> one Highway Tractor  | 120,000                 |
| <b>Total</b>                                      | <u><u>2,360,000</u></u> |

#### Previous Purchase Forecast

- Units included in the 2000-01 Supplementary Budget information have been ordered.
- As purchase prices were higher than estimates the following adjustments were made:
  - 3 instead of 4 Patch Trucks were purchased
  - 6 instead of 10 crewcab pickups were purchased

**COMMUNITY AND TRANSPORTATION SERVICES**

**TRANSPORTATION DIVISION  
Highway Maintenance**

**STATISTICS**

|  | 2001-02<br>ESTIMATE | 2000-01<br>FORECAST | %<br>CHANGE | 1999-00<br>ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| <b>Expenditures By Highway (\$000's)</b> |                     |                     |             |                   |
| Alaska Highway                           | 8,917               | 7,881               | 13%         | 8,477             |
| Klondike Highway                         | 5,088               | 5,283               | -4%         | 5,644             |
| Haines Road                              | 1,370               | 1,628               | -16%        | 1,385             |
| Campbell Highway                         | 3,967               | 3,702               | 7%          | 2,809             |
| Dempster Highway                         | 3,916               | 3,687               | 6%          | 3,746             |
| Canol Road                               | 783                 | 702                 | 12%         | 678               |
| Atlin Road                               | 569                 | 394                 | 44%         | 338               |
| Tagish Road                              | 493                 | 606                 | -19%        | 254               |
| Top of the World Highway                 | 2,286               | 2,103               | 9%          | 1,663             |
| Nahanni Range Road                       | 30                  | 14                  | 114%        | 30                |
| Silver Trail                             | 1,153               | 688                 | 68%         | 688               |
| Cassiar Road                             | 20                  | 116                 | -83%        | 8                 |
| Other Roads                              | 2,782               | 2,648               | 5%          | 1,905             |
|  | 31,374              | 29,452              | 7%          | 27,625            |
| Recoverable Services                     | 250                 | 206                 | 21%         | 315               |
|  | 31,624              | 29,658              | 7%          | 27,940            |

## COMMUNITY AND TRANSPORTATION SERVICES

### TRANSPORTATION DIVISION Highway Maintenance

#### STATISTICS

##### Completed Road Surfaces (in kilometers)

- The extent of the highway system within the Yukon for which the Department carries out its maintenance program is summarized in the following table by type of road surface. (Note: sections temporarily converted back to "Gravel" during reconstruction are reflected under "Gravel").

|   | 2001-02<br>ESTIMATE | 2000-01<br>FORECAST | %<br>CHANGE | 1999-00<br>ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| <b>Trunk Highways (# of kilometers)</b> |                     |                     |             |                   |
| Pavement                                | 259.51              | 259.51              | 0%          | 259.51            |
| Bituminous Surface                      | 1,855.43            | 1,863.43            | 0%          | 1,876.93          |
| Gravel, Dust Treated                    | 455.37              | 456.57              | 0%          | 448.37            |
| Gravel                                  | 1,053.35            | 1,044.15            | 1%          | 1,038.85          |
|   | <u>3,623.66</u>     | <u>3,623.66</u>     | <u>0%</u>   | <u>3,623.66</u>   |

##### Other Roads (# of kilometers)

|                      |                 |                 |           |                 |
|----------------------|-----------------|-----------------|-----------|-----------------|
| Bituminous Surface   | 24.25           | 24.25           | 0%        | 20.25           |
| Gravel, Dust Treated | 84.75           | 84.75           | 0%        | 86.25           |
| Gravel               | 950.40          | 949.40          | 0%        | 951.10          |
|                      | <u>1,059.40</u> | <u>1,058.40</u> | <u>0%</u> | <u>1,057.60</u> |

## COMMUNITY AND TRANSPORTATION SERVICES

### TRANSPORTATION DIVISION Airports

#### SUPPLEMENTARY INFORMATION

- The objective of the Community airports/aerodrome program is to provide safe, efficient facilities and services in accordance with Transport Canada policies, regulations, and standards in support of Yukon communities, emergency services, commercial and general aviation, and the travelling public.
- 7 airports and 22 aerodromes are maintained, operated and funded by the Department.
- Space is provided to aviation companies in air terminal buildings on a rental basis. Aerodrome land is available for lease in support of aviation related activities at some locations.
- The Branch administers the Yukon Community Aerodrome Radio Station (CARS) Program on behalf of NAV CANADA which provides program funding and establishes the level of service required at each site. The programs provide weather observations, flight information and aviation support services at eight Yukon airports/aerodromes (Burwash Landing, Old Crow, Faro, Teslin, Beaver Creek, Dawson City, Mayo and Watson Lake).

#### EXISTING FACILITIES

##### Community Airports/Aerodromes with Supporting Facilities.

| Site            | Runway Surface | Runway Length X Width In Feet | Air Terminal Building | Fuel Facility | Runway Lighting | CARS or FSS |
|-----------------|----------------|-------------------------------|-----------------------|---------------|-----------------|-------------|
| Beaver Creek    | gravel         | 3740 X 100                    | Yes                   | No            | Yes             | CARS        |
| Burwash         | gravel         | 5000 X 100                    | Yes                   | No            | Yes             | CARS        |
| Carmacks        | gravel         | 5000 X 100                    | Yes                   | No            | Emergency only  | ---         |
| Dawson          | gravel         | 5000 X 100                    | Yes                   | Yes           | Emergency only  | CARS        |
| Faro            | gravel         | 4000 X 100                    | Yes                   | No            | Yes             | CARS        |
| Haines Junction | gravel         | 5000 X 100                    | Yes                   | Yes           | Yes             | ---         |
| Mayo            | gravel         | 4850 X 100                    | Yes                   | Yes           | Yes             | CARS        |
| Old Crow        | gravel         | 5000 X 100                    | Yes                   | Yes           | Yes             | CARS        |
| Ross River      | gravel         | 5000 X 100                    | Yes                   | No            | Emergency only  | ---         |
| Teslin          | gravel         | 5000 X 100                    | Yes                   | No            | Yes             | CARS        |
| Watson Lake     | pavement       | 5500 X 150                    | Yes                   | Yes           | Yes             | CARS        |
| Whitehorse      | pavement       | 9500 X 150                    | Yes                   | Yes           | Yes             | FSS/ATC     |

##### • Acronyms:

- CARS - Community Aerodrome Radio Station  
 FSS - Flight Service Station  
 ATC - Air Traffic Control

- **Aerodromes/Airstrips:** Airstrips are located at Braeburn, Carcross, Chapman Lake, Cousins, Finlayson, Ft. Selkirk, Hyland, Macmillan Pass, McQuesten, Minto, Mule Creek, Ogilvie River, Pelly Crossing, Pine Lake, Sheldon Lake, Silver City (Kluane), Wiley (Eagle).

## COMMUNITY AND TRANSPORTATION SERVICES

### TRANSPORTATION DIVISION Transport Services

#### STATISTICS

|   | 2001-02<br>ESTIMATE | 2000-01<br>FORECAST | %<br>CHANGE | 1999-00<br>ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| <b>Motor Vehicles Registrations (#)</b> |                     |                     |             |                   |
| Private                                 | 20,500              | 19,780              | 4%          | 21,200            |
| Commercial                              | 4,228               | 3,803               | 11%         | 4,005             |
| Dealer                                  | 190                 | 190                 | 0%          | 190               |
| Motorcycles                             | 500                 | 400                 | 25%         | 565               |
| Ski Vehicles/ATV                        | 750                 | 700                 | 7%          | 778               |
| Trailer                                 | 6,200               | 6,200               | 0%          | 6,580             |
| U-Drive                                 | 720                 | 720                 | 0%          | 720               |
| <b>Operators Licences (approximate)</b> | <b>22,000</b>       | <b>23,000</b>       | <b>-4%</b>  | <b>22,500</b>     |

- Above statistics reflect active registrations/licences in a fiscal year, not number issued.

## COMMUNITY AND TRANSPORTATION SERVICES

### TRANSPORTATION DIVISION Transport Services

#### STATISTICS

|   | 2001-02<br>ESTIMATE | 2000-01<br>FORECAST | %<br>CHANGE | 1999-00<br>ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| <b>Motor Transport Board</b>                              |                     |                     |             |                   |
| Certificates of Operating Authority in Force (#)          | 45                  | 60                  | -25%        | 780               |
| I. D. Plates in Force (#)                                 | 110                 | 110                 | 0%          | 1,700             |
| Temporary Certificates Issued (#)                         | 11                  | 10                  | 10%         | 167               |
| Public Hearing Days (#)                                   | 0                   | 0                   | 0%          | 0                 |
| Board Meetings (#)  | 12                  | 12                  | 0%          | 12                |
| Miscellaneous Matters Dealt with in Business Meetings (#) | 10                  | 10                  | 0%          | 10                |
| <b>Weigh Stations</b>                                     |                     |                     |             |                   |
| Overdimensional Permits Issued (#)                        | 2,000               | 2,000               | 0%          | 1,508             |

## COMMUNITY AND TRANSPORTATION SERVICES

### MUNICIPAL AND COMMUNITY AFFAIRS DIVISION

#### PROGRAM OBJECTIVES

- To develop a framework for the planning, development, disposition, and management of public lands and quarry resources, including the development and availability of land to meet the needs of the Yukon.
- To develop and implement local land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people and community organizations.
- To coordinate and support land claims research and review procedures for the efficient implementation of land settlement and self-government agreements.
- To support health, safety, and protection through programs such as administration of minimum codes and standards, provision of fire protection assistance and advice through local organizations, and administration of land use laws (e.g. zoning regulations) in rural Yukon communities and designated municipalities.
- To encourage and support the growth of Yukon people and communities through the promotion and development of recreation and sport.
- 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 through community infrastructure, including priority water and sewer projects, undertaking related projects for unincorporated communities throughout the Yukon, advising municipalities upon request, and administering projects.

| O&M EXPENDITURES (\$000'S)                                | 2001-02<br>ESTIMATE | 2000-01<br>FORECAST | %<br>CHANGE | 1999-00<br>ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| <b>Activities</b>   |                     |                     |             |                   |
| Assistant Deputy Minister's Office                        | 199                 | 195                 | 2%          | 196               |
| Lands and Property Assessments                            | 3,580               | 3,451               | 4%          | 3,488             |
| Public Safety   | 1,654               | 1,590               | 4%          | 1,522             |
| Sport and Recreation                                      | 2,408               | 1,859               | 30%         | 1,895             |
| Community Services  | 16,582              | 16,585              | 0%          | 16,154            |
| Engineering and Development                               | 821                 | 770                 | 7%          | 794               |
| <b>Total Municipal and Community Affairs<br/>Division</b> | <b>25,244</b>       | <b>24,450</b>       | <b>3%</b>   | <b>24,049</b>     |
| <b>Allotments</b>   |                     |                     |             |                   |
| Personnel   | 3,914               | 3,843               | 2%          | 3,514             |
| Other   | 1,372               | 1,270               | 8%          | 1,241             |
| Transfer Payments   | 19,958              | 19,337              | 3%          | 19,294            |
| <b>Total Allotments</b>                                   | <b>25,244</b>       | <b>24,450</b>       | <b>3%</b>   | <b>24,049</b>     |



## COMMUNITY AND TRANSPORTATION SERVICES

### MUNICIPAL AND COMMUNITY AFFAIRS DIVISION Lands and Property Assessments

#### STATISTICS

|                                   | 2001-02<br>ESTIMATE | 2000-01<br>FORECAST | %<br>CHANGE | 1999-00<br>ACTUAL |
|-----------------------------------|---------------------|---------------------|-------------|-------------------|
| <b>Assessments</b>                |                     |                     |             |                   |
| Properties Assessed (#)           | 18,798              | 18,566              | 1%          | 18,384            |
| Total Assessed Value (\$000's)    | 2,264,851           | 2,225,354           | 2%          | 2,165,097         |
| Cost Per Property Assessment (\$) | 25                  | 25                  | 0%          | 25                |
| Complaints (#)                    |                     |                     |             |                   |
| - Assessment Review Board         | 10                  | 10                  | 0%          | 24                |
| Appeals (#)                       |                     |                     |             |                   |
| - Assessment Appeal Board         | 5                   | 2                   | 150%        | 5                 |
| <b>Taxation</b>                   |                     |                     |             |                   |
| Home Owner Grants Paid (#)        | 6,455               | 6,375               | 1%          | 6,148             |
| Average Home Owner Grant (\$)     | 367                 | 356                 | 3%          | 386               |

## COMMUNITY AND TRANSPORTATION SERVICES

### MUNICIPAL AND COMMUNITY AFFAIRS DIVISION Public Safety

#### STATISTICS

|                                 | 2001<br>ESTIMATE | 2000<br>FORECAST | %<br>CHANGE | 1999<br>ACTUAL |
|---------------------------------|------------------|------------------|-------------|----------------|
| <b>Fire Responses (#) *</b>     | 500              | 450              | 11%         | 534            |
| <b>Inspections (#) *</b>        | 125              | 100              | 25%         | 98             |
| <b>Codes and Standards *</b>    |                  |                  |             |                |
| Permits Issued (#)              |                  |                  |             |                |
| Building                        | 400              | 470              | -15%        | 535            |
| Plumbing                        | 130              | 120              | 8%          | 140            |
| Electrical                      | 1,100            | 1,025            | 7%          | 966            |
| Gas                             | 200              | 185              | 8%          | 205            |
| New Boiler and Pressure Vessels | 80               | 80               | 0%          | 58             |
| Storage Tanks                   | 50               | 30               | 67%         | 56             |
| <b>Total Permits Issued</b>     | <b>1,960</b>     | <b>1,910</b>     | <b>3%</b>   | <b>1,960</b>   |
| <b>Inspections (#) *</b>        |                  |                  |             |                |
| Building                        | 2,150            | 2,100            | 2%          | 3,082          |
| Plumbing                        | 275              | 250              | 10%         | 364            |
| Electrical                      | 1,200            | 1,150            | 4%          | 1,080          |
| Elevators                       | 50               | 40               | 25%         | 69             |
| Boiler and Pressure Vessels     | 600              | 550              | 9%          | 600            |
| Gas                             | 275              | 260              | 6%          | 329            |
| Storage Tanks                   | 100              | 60               | 67%         | 28             |
| <b>Total Inspections</b>        | <b>4,650</b>     | <b>4,410</b>     | <b>5%</b>   | <b>5,552</b>   |

\* Statistics reported on a calendar year basis.

## COMMUNITY AND TRANSPORTATION SERVICES

### MUNICIPAL AND COMMUNITY AFFAIRS DIVISION Sport and Recreation

#### STATISTICS

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

|                                    | 2001-02<br>ESTIMATE | 2000-01<br>FORECAST | %<br>CHANGE | 1999-00<br>ACTUAL |
|------------------------------------|---------------------|---------------------|-------------|-------------------|
| <b>Local Authorities (\$000's)</b> |                     |                     |             |                   |
| Beaver Creek                       | 23.2                | 23.2                | 0%          | 23.1              |
| Burwash Landing                    | 6.3                 | 6.3                 | 0%          | 6.3               |
| Carcross                           | 41.4                | 41.4                | 0%          | 41.1              |
| Destruction Bay                    | 2.9                 | 2.9                 | 0%          | 2.9               |
| Keno City                          | 2.7                 | 2.7                 | 0%          | 2.7               |
| Marsh Lake                         | 12.8                | 12.8                | 0%          | 0.0               |
| Mount Lorne                        | 12.7                | 12.7                | 0%          | 12.7              |
| Old Crow                           | 39.0                | 39.0                | 0%          | 38.9              |
| Pelly Crossing                     | 37.8                | 37.8                | 0%          | 37.8              |
| Ross River                         | 80.8                | 105.8               | -24%        | 31.9              |
| Tagish                             | 29.3                | 29.3                | 0%          | 14.5              |
| Upper Liard                        | 6.8                 | 6.8                 | 0%          | 3.0               |
|                                    | <u>295.7</u>        | <u>320.7</u>        | <u>-8%</u>  | <u>214.9</u>      |

## COMMUNITY AND TRANSPORTATION SERVICES

### MUNICIPAL AND COMMUNITY AFFAIRS DIVISION Sport and Recreation

#### STATISTICS

|  | 2001-02<br>ESTIMATE | 2000-01<br>FORECAST | %<br>CHANGE | 1999-00<br>ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| <b>Sport Governing Bodies</b>  |                     |                     |             |                   |
| Yukon Sport Governing Bodies (YSGB's)<br>Funded (#)  | 25                  | 25                  | 0%          | 24                |
| YSGB Affiliated Clubs Across Yukon (#)   | 158                 | 156                 | 1%          | 143               |
| YSGB Members (#)   | 11,700              | 11,691              | 0%          | 11,480            |
| Elite Athletes Funded (#)  | 24                  | 24                  | 0%          | 22                |
| Athletes Placed in Top Three International<br>or National Competitions (#)   | 20                  | 22                  | -9%         | 20                |
| Active Coaches and Officials (#)   | 1,400               | 1,396               | 0%          | 1,480             |
| Dollars provided and claimed for administration,<br>training, and competition. ( Yukon Lotteries<br>Commission contributes funding toward this amount.)<br>(Includes Yukon Sport Governing Bodies, Sport Yukon,<br>Interprovincial Sports and Recreation Committee,<br>Arctic Winter Games, Territorial Experimental Ski<br>Training Program, 2007 Canada Winter Games Bid,<br>Elite Athletes and High Performance<br>Coaches and Officials) |                     |                     |             |                   |
| Total (\$)   | 1,241,600           | 755,400             | 64%         | 925,861           |
| <b>Special Recreation Groups</b>   |                     |                     |             |                   |
| Yukon Special Recreation Groups Funded (#)   | 12                  | 10                  | 20%         | 7                 |
| Affiliated Groups Across Yukon (#)   | 60                  | 50                  | 20%         | 47                |
| Members (#)  | 3,800               | 3,000               | 27%         | 2,500             |
| Dollars provided for administration, training and<br>programs including North American Indigenous<br>Games, Special Olympics, Youth Special Recreation<br>Groups, Whitehorse Youth Centre,<br>Youth Investment Fund and Active Living/<br>Recreation and Parks Association of Yukon  |                     |                     |             |                   |
| Total (\$)   | 267,820             | 222,320             | 20%         | 220,680           |

## COMMUNITY AND TRANSPORTATION SERVICES

### MUNICIPAL AND COMMUNITY AFFAIRS DIVISION Community Services

#### STATISTICS

|   | 2001-02<br>ESTIMATE | 2000-01<br>FORECAST | %<br>CHANGE | 1999-00<br>ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| <b>Transfer Payments (\$)</b>                                     |                     |                     |             |                   |
| Grant-in-Lieu of Property Taxes                                   | 3,734,475           | 3,712,282           | 1%          | 3,782,917         |
| Community/Local Advisory Area Operation<br>and Maintenance Grants | 68,947              | 76,140              | -9%         | 45,330            |
| Association of Yukon Communities                                  | 100,000             | 100,000             | 0%          | 75,000            |
| Comprehensive Municipal Grants                                    | <u>11,816,869</u>   | <u>11,816,869</u>   | 0%          | <u>11,585,167</u> |
| Total Transfer Payments   | <u>15,720,291</u>   | <u>15,705,291</u>   | 0%          | <u>15,488,414</u> |

## COMMUNITY AND TRANSPORTATION SERVICES

### MUNICIPAL AND COMMUNITY AFFAIRS DIVISION Engineering and Development

#### STATISTICS

|  | 2001-02<br>ESTIMATE | 2000-01<br>FORECAST | %<br>CHANGE | 1999-00<br>ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| <b>Unincorporated Community Services</b>             |                     |                     |             |                   |
| Street Lights (#)                                    | 233                 | 228                 | 2%          | 227               |
| Water Delivery Customers (#)                         |                     |                     |             |                   |
| Carcross   | 140                 | 140                 | 0%          | 140               |
| Keno City  | 18                  | 18                  | 0%          | 18                |
| Old Crow   | 120                 | 120                 | 0%          | 120               |
| Ross River   | 160                 | 160                 | 0%          | 160               |
| <small>(Note: # of customers within +/- 10%)</small> |                     |                     |             |                   |
| Sewage Education Services Customers (#)              |                     |                     |             |                   |
| Old Crow   | 120                 | 120                 | 0%          | 120               |
| Sewer Systems Customers (#)                          |                     |                     |             |                   |
| Destruction Bay                                      | 12                  | 12                  | 0%          | 12                |
| Garbage Dumps Operated (#)                           | 19                  | 19                  | 0%          | 19                |
| Mosquito Control (#)                                 |                     |                     |             |                   |
| Hectares Treated with Larvicide                      | 462                 | 462                 | 0%          | 546               |
| Communities Participating in<br>Larvicide Program    | 9                   | 9                   | 0%          | 9                 |

## COMMUNITY AND TRANSPORTATION SERVICES

| <b>RECOVERIES (\$000'S)</b>                     | 2001-02<br>ESTIMATE | 2000-01<br>FORECAST | %<br>CHANGE | 1999-00<br>ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| <b>Office of the Deputy Minister</b>            |                     |                     |             |                   |
| Emergency Measures                              | 122                 | 158                 | -23%        | 691               |
| Multi-Departmental Mobile Radio System          | 87                  | 87                  | 0%          | 88                |
| <b>Transportation Division</b>                  |                     |                     |             |                   |
| Highways Employee Housing                       | 24                  | 24                  | 0%          | 70                |
| Recoverable Services                            | 274                 | 232                 | 18%         | 362               |
| Airports  | 1,350               | 1,305               | 3%          | 1,313             |
| Weigh Stations                                  | 145                 | 145                 | 0%          | 144               |
| Motor Vehicles                                  | 3                   | 3                   | 0%          | 0                 |
| <b>Municipal and Community Affairs Division</b> |                     |                     |             |                   |
| Community Assessments                           | 302                 | 296                 | 2%          | 288               |
| Community Recreation/Active Living              | 64                  | 69                  | -7%         | 43                |
| Sport   | 280                 | 325                 | -14%        | 324               |
| Water and Sewer Services                        | 212                 | 209                 | 1%          | 227               |
| Mosquito Control                                | 24                  | 17                  | 41%         | 16                |
| <b>TOTAL RECOVERIES</b>                         | <b>2,887</b>        | <b>2,870</b>        | <b>1%</b>   | <b>3,566</b>      |

## COMMUNITY AND TRANSPORTATION SERVICES

| REVENUE (\$000'S)                               | 2001-02<br>ESTIMATE | 2000-01<br>FORECAST | %<br>CHANGE | 1999-00<br>ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| <b>Transportation Division</b>                  |                     |                     |             |                   |
| Highways Information Signs/Permits              | 3                   | 3                   | 0%          | 1                 |
| Aviation Operations                             | 753                 | 723                 | 4%          | 720               |
| Motor Transport Board Fees                      | 9                   | 11                  | -18%        | 48                |
| Private Vehicle Licences                        | 875                 | 856                 | 2%          | 926               |
| Commercial Vehicle Licences                     | 1,614               | 1,452               | 11%         | 1,515             |
| Miscellaneous Motor Vehicle Revenues            | 170                 | 164                 | 4%          | 146               |
| Weigh Station Fees                              | 66                  | 66                  | 0%          | 51                |
| <b>Municipal and Community Affairs Division</b> |                     |                     |             |                   |
| Lands - Administration/Interest                 | 15                  | 21                  | -29%        | 15                |
| Lands - Land Sale Fees                          | 35                  | 35                  | 0%          | 40                |
| Lands - Land Leases                             | 75                  | 70                  | 7%          | 77                |
| Interest on Local Improvement                   | 190                 | 190                 | 0%          | 86                |
| General Property Tax                            | 2,150               | 2,200               | -2%         | 2,165             |
| Grant-in-Lieu                                   | 225                 | 235                 | -4%         | 215               |
| Public Safety                                   | 234                 | 244                 | -4%         | 316               |
| Property Subdivision Application Fee            | 7                   | 5                   | 40%         | 8                 |
| Prior Years' Revenue                            | 0                   | 0                   | 0%          | 372               |
| <b>TOTAL REVENUE</b>                            | <b>6,421</b>        | <b>6,275</b>        | <b>2%</b>   | <b>6,701</b>      |



## COMMUNITY AND TRANSPORTATION SERVICES

| <b>TRANSFER PAYMENTS (\$000'S)</b>                                   | 2001-02<br>ESTIMATE | 2000-01<br>FORECAST | %<br>CHANGE | 1999-00<br>ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| <b>GRANTS</b>  |                     |                     |             |                   |
| <b>Municipal and Community Affairs Division</b>                      |                     |                     |             |                   |
| In-Lieu of Property Taxes *  | 3,734               | 3,712               | 1%          | 3,783             |
| Community/Local Advisory Council<br>Operation and Maintenance Grants | 69                  | 76                  | -9%         | 45                |
| Home Owner Grants *  | 2,367               | 2,267               | 4%          | 2,372             |
| Comprehensive Municipal Grants *                                     | 11,817              | 11,817              | 0%          | 11,585            |
| <b>Total Grants</b>  | <b>17,987</b>       | <b>17,872</b>       | <b>1%</b>   | <b>17,785</b>     |
| <b>CONTRIBUTIONS</b>   |                     |                     |             |                   |
| <b>Municipal and Community Affairs Division</b>                      |                     |                     |             |                   |
| Community Recreation/Active Living<br>Sport                          | 563                 | 543                 | 4%          | 435               |
| Association of Yukon Communities                                     | 1,242               | 756                 | 64%         | 926               |
| Selkirk First Nation   | 100                 | 100                 | 0%          | 75                |
| Prior Years' Contributions   | 66                  | 66                  | 0%          | 0                 |
|  | 0                   | 0                   | 0%          | 73                |
| <b>Total Contributions</b>   | <b>1,971</b>        | <b>1,465</b>        | <b>35%</b>  | <b>1,509</b>      |
| <b>TOTAL TRANSFER PAYMENTS</b>                                       | <b>19,958</b>       | <b>19,337</b>       | <b>3%</b>   | <b>19,294</b>     |

\* Paid under authority of legislation.