

COMMUNITY AND TRANSPORTATION SERVICES



VOTE 09

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

**MINISTER
Hon. P. Buckway**

**A/DEPUTY MINISTER
M. Tremblay**

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.

FINANCIAL SUMMARY (\$000'S)	2001-02 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	69,765	873	70,638
Operation and Maintenance Recoveries	2,887	70	2,957
Revenue	6,421	0	6,421
Capital Expenditures	46,180	26,130	72,310
Capital Recoveries	27,369	7,962	35,331

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DETAILS (\$000'S)	2001-02 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2001-02 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES DIVISION	1,782	107	1,889
TRANSPORTATION DIVISION	41,734	407	42,141
MUNICIPAL AND COMMUNITY AFFAIRS DIVISION	25,244	359	25,603
TOTAL OF OTHER O&M PROGRAMS	1,005	0	1,005
TOTAL O&M EXPENDITURES	69,765	873	70,638

OPERATION AND MAINTENANCE RECOVERIES

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION			
Community Recreation/Active Living	64	14	78
Sport	280	56	336
TOTAL OF OTHER O&M RECOVERIES	2,543	0	2,543
TOTAL O&M RECOVERIES	2,887	70	2,957

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS (\$000'S)	2001-02 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL EXPENDITURES			
OFFICE OF THE DEPUTY MINISTER			
Emergency Measures			
Special Projects - Burwash Fire Remediation	0	49	49
CORPORATE SERVICES DIVISION			
Office Furniture, Equipment, Systems and Space	197	56	253
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	1,085	(175)	910
Transportation Planning and Engineering			
Transportation Planning and Engineering	784	5	789
Highway Construction			
YTG Funded:			
Alaska Highway	3,233	3,960	7,193
Campbell Highway	900	175	1,075
Nahanni Range Road	0	279	279
Bridges - Numbered Highways	535	190	725
Other Roads	400	42	442
Aviation/Yukon Airports			
Airports	1,355	6,183	7,538
MUNICIPAL AND COMMUNITY AFFAIRS DIVISION			
Public Safety			
Fire Protection	412	60	472
Recreation Facilities			
City of Whitehorse Recreation Facilities	1,000	1,000	2,000
Recreation Facilities	150	356	506
Community Recreation Leadership Endowment Fund	0	750	750
Canada Winter Games Infrastructure Fund	0	8,000	8,000
Community Services			
Reserve Fund for Dawson City Projects	2,900	973	3,873
Community Planning	65	120	185

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS (\$000'S)	2001-02 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2001-02 REVISED VOTE
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CAPITAL EXPENDITURES cont'd

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION cont'd

Public Health/Roads and Streets

Planning and Pre-Engineering	260	15	275
Water and Sewer Mains	50	(5)	45
Sewage Treatment and Disposal	750	180	930
Solid Waste	340	150	490
Flood/Erosion Control	90	120	210
Equipment Purchase	10	(2)	8
Road/Streets Upgrade	315	1,802	2,117

Land Development

Industrial	500	1,254	1,754
Commercial	0	4	4
Recreational	870	(600)	270
Residential	2,250	775	3,025

Land Central Services

Rural Electrification and Telephone	150	155	305
Miscellaneous Projects Non-Recoverable	20	259	279

TOTAL OF OTHER CAPITAL EXPENDITURES

27,559	0	27,559
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TOTAL CAPITAL EXPENDITURES

46,180	26,130	72,310
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CAPITAL RECOVERIES

TRANSPORTATION DIVISION

Airports - City of Whitehorse	50	404	454
Airports - Dawson City Airport	0	4,969	4,969
Airports - Prior Year Adjustment - Transport Canada	0	(4)	(4)

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION

Canada/Yukon Infrastructure Agreement	0	300	300
Road/Streets Upgrade	0	705	705
Land Development Cost Recovery	3,620	1,433	5,053
Rural Electrification and Telephone	150	155	305

TOTAL OF OTHER CAPITAL RECOVERIES

23,549	0	23,549
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TOTAL CAPITAL RECOVERIES

27,369	7,962	35,331
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