

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.

FINANCIAL SUMMARY (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
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Capital Expenditures

Office of the Deputy Minister	1,842	3,046	-40%	234
Corporate Services Division	197	340	-42%	291
Transportation Division	32,892	32,768	0%	30,953
Municipal and Community Affairs Division	11,249	14,165	-21%	11,772
Total Capital Vote 09	46,180	50,319	-8%	43,250
Capital Recoveries	27,369	32,768	-16%	23,163

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.

CAPITAL EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Emergency Measures				
Emergency Measures	78	10	680%	43
Connect Yukon	1,700	1,700	0%	0
Community TV and Radio	20	0	100%	0
Multi-Departmental Mobile Radio System	44	15	193%	15
Prior Years' Projects	0	1,321	-100%	176
Total Office of the Deputy Minister	1,842	3,046	-40%	234

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.

CAPITAL EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office Furniture, Equipment, Systems and Space	197	340	-42%	291
Total Corporate Services Division	197	340	-42%	291

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.

CAPITAL EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	1,085	733	48%	838
Transportation Planning and Engineering				
Transportation Planning and Engineering	784	865	-9%	856
Highway Construction				
Non-YTG Funded:				
Alaska Highway - Shakwak	23,500	25,100	-6%	19,905
YTG Funded:				
Alaska Highway	3,233	778	316%	367
Klondike Highway	135	50	170%	0
Campbell Highway	900	1,127	-20%	1,313
Tagish Road	200	906	-78%	314
Silver Trail	15	0	100%	0
Pavement Rehabilitation	750	0	100%	0
Bridges - Numbered Highways	535	671	-20%	570
Other Roads	400	1,047	-62%	1,809
Prior Years' Projects	0	0	0%	193
Aviation/Yukon Airports				
Airports	1,355	1,491	-9%	4,788
Total Transportation Division	32,892	32,768	0%	30,953

Note:

Restated 2000-01 Forecast and 1999-00 Actual to be consistent with the 2001-02 Estimate presentation.

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.

CAPITAL EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Public Safety				
Major Facility Maintenance	22	22	0%	15
Fire Protection	412	482	-15%	192
Recreation Facilities				
City of Whitehorse Recreation Facilities	1,000	1,000	0%	2,000
Carmacks Recreation Centre	1,000	1,000	0%	0
Recreation Facilities	150	415	-64%	730
Prior Years' Projects	0	0	0%	3,220
Community Services				
Reserve Fund for Dawson City Projects	2,900	2,100	38%	1,000
Community Planning	65	389	-83%	131

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**MUNICIPAL AND COMMUNITY AFFAIRS DIVISION
(Cont'd)**

CAPITAL EXPENDITURES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Public Health/Roads and Streets				
Planning and Pre-Engineering	260	205	27%	146
Water Supply, Treatment and Storage	85	20	325%	251
Water and Sewer Mains	50	50	0%	208
Sewage Treatment and Disposal	750	756	-1%	235
Solid Waste	340	500	-32%	74
Flood/Erosion Control	90	150	-40%	0
Equipment Purchase	10	130	-92%	0
Road/Streets Upgrade	315	320	-2%	41
Land Development				
Industrial	500	713	-30%	182
Recreational	870	300	190%	85
Residential	2,250	4,140	-46%	2,426
Prior Years' Projects	0	500	-100%	102
Land Central Services				
Miscellaneous Projects - Recoverable	10	10	0%	0
Rural Electrification and Telephone	150	689	-78%	310
Miscellaneous Projects Non-Recoverable	20	274	-93%	424
Total Municipal and Community Affairs Division	11,249	14,165	-21%	11,772

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RECOVERIES (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office of the Deputy Minister				
Emergency Measures	39	0	100%	30
Prior Years' Recoveries	0	200	-100%	183
Corporate Services Division				
Prior Years' Recoveries	0	180	-100%	27
Transportation Division				
Alaska Highway - Shakwak	23,500	25,100	-6%	19,905
Airports - City of Whitehorse	50	921	-95%	29
Prior Years' Recoveries	0	15	-100%	0
Municipal and Community Affairs Division				
Land Development Cost Recovery	3,620	5,653	-36%	2,602
Miscellaneous Projects - Recoverable	10	10	0%	0
Rural Electrification and Telephone	150	689	-78%	241
Prior Years' Recoveries	0	0	0%	146
TOTAL RECOVERIES	27,369	32,768	-16%	23,163

COMMUNITY AND TRANSPORTATION SERVICES

TRANSFER PAYMENTS (\$000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Office of the Deputy Minister				
Connect Yukon	1,700	1,700	0%	0
Prior Years' Contributions	0	1,221	-100%	176
Transportation Division				
Prior Years' Contributions	0	193	-100%	338
Municipal and Community Affairs Division				
Recreation	2,050	2,165	-5%	5,910
Community Services	2,900	2,100	38%	1,000
Prior Years' Contributions	0	120	-100%	482
TOTAL TRANSFER PAYMENTS	6,650	7,499	-11%	7,906

COMMUNITY AND TRANSPORTATION SERVICES

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS (\$000'S)

Office of the Deputy Minister

Connect Yukon	14,500
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Transportation Division

Whitehorse Airport Water Supply System	2,500
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Municipal and Community Affairs Division

City of Whitehorse Recreation Facilities	9,000
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Carmacks Recreation Centre	2,350
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Reserve Fund for Dawson City Projects	10,400
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