

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 and community infrastructure, and specific telecommunications infrastructure such as Connect Yukon 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)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Office of the Deputy Minister	1,885	1,842	2%	2,934
Corporate Services Division	207	253	-18%	295
Transportation Division	40,314	43,551	-7%	28,748
Municipal and Community Affairs Division	11,964	26,664	-55%	9,752
Total Capital Vote 09	54,370	72,310	-25%	41,729
Capital Recoveries	30,437	35,331	-14%	25,520

Note:

Restated 2001-02 Forecast and 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

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)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Emergency Measures				
Emergency Measures	95	78	22%	2
Connect Yukon	1,700	1,700	0%	1,700
Community TV and Radio	20	20	0%	0
Multi-Departmental Mobile Radio System	70	44	59%	15
Prior Years' Projects	0	0	0%	1,217
Total Office of the Deputy Minister	1,885	1,842	2%	2,934

Note:

Restated 2001-02 Forecast and 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

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)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office Furniture, Equipment, Systems and Space	207	253	-18%	295
Total Corporate Services Division	207	253	-18%	295

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)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	1,439	910	58%	718
Transportation Planning and Engineering				
Transportation Planning and Engineering	1,005	789	27%	1,044
Highway Construction				
Non-YTG Funded:				
Alaska Highway - Shakwak	23,500	23,500	0%	22,135
YTG Funded:				
Alaska Highway	7,100	7,193	-1%	252
Campbell Highway	900	1,075	-16%	970
Dempster Highway	200	0	100%	0
Tagish Road	800	200	300%	913
Top of the World Highway	400	0	100%	0
Silver Trail	100	15	567%	0
Pavement Rehabilitation	2,650	750	253%	0
Bridges - Numbered Highways	1,080	725	49%	596
Other Roads	800	442	81%	1,075
Prior Years' Projects	0	414	-100%	20
Aviation/Yukon Airports				
Airports	340	7,538	-95%	1,025
Total Transportation Division	40,314	43,551	-7%	28,748

Note:

Restated 2000-01 Actual to be consistent with the 2002-03 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 area 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)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Public Safety				
Major Facility Maintenance	25	22	14%	25
Fire Protection	365	472	-23%	555
Recreation Facilities				
City of Whitehorse Recreation Facilities	1,000	2,000	-50%	0
Carmacks Recreation Centre	350	1,000	-65%	1,000
Recreation Facilities	755	506	49%	239
Prior Years' Projects	0	8,750	-100%	0
Community Services				
Reserve Fund for Dawson City Projects	2,100	3,873	-46%	2,127
Community Planning	215	185	16%	119

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

CAPITAL EXPENDITURES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Public Health/Roads and Streets				
Planning and Pre-Engineering	317	275	15%	204
Water Supply, Treatment and Storage	30	85	-65%	19
Water and Sewer Mains	80	45	78%	40
Sewage Treatment and Disposal	980	930	5%	340
Solid Waste	245	490	-50%	269
Flood/Erosion Control	150	210	-29%	15
Equipment Purchase	10	8	25%	3
Road/Streets Upgrade	365	2,166	-83%	253
Land Development				
Industrial	75	1,754	-96%	242
Recreational	150	270	-44%	76
Residential	4,360	3,025	44%	2,457
Prior Years' Projects	0	4	-100%	985
Land Central Services				
Miscellaneous Projects - Recoverable	10	10	0%	0
Rural Electrification and Telephone	350	305	15%	707
Miscellaneous Projects Non-Recoverable	32	279	-89%	77
Total Municipal and Community Affairs Division	11,964	26,664	-55%	9,752

Note:

Restated 2001-02 Forecast and 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

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RECOVERIES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office of the Deputy Minister				
Emergency Measures	35	39	-10%	0
Prior Years' Recoveries	0	0	0%	8
Corporate Services Division				
Office Furniture, Equipment, Systems and Space	10	0	100%	195
Transportation Division				
Alaska Highway - Shakwak	23,500	23,500	0%	22,135
Pavement Rehabilitation	1,100	0	100%	0
Prior Years' Recoveries	0	5,419	-100%	678
Municipal and Community Affairs Division				
Canada/Yukon Infrastructure Agreement	847	300	182%	0
Land Development Cost Recovery	4,585	5,053	-9%	2,295
Miscellaneous Projects - Recoverable	10	10	0%	0
Rural Electrification and Telephone	350	305	15%	209
Prior Years' Recoveries	0	705	-100%	0
TOTAL RECOVERIES	30,437	35,331	-14%	25,520

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TRANSFER PAYMENTS (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Office of the Deputy Minister				
Emergency Measures	25	0	100%	0
Connect Yukon	1,700	1,700	0%	1,700
Prior Years' Contributions	0	0	0%	1,217
Transportation Division				
Prior Years' Contributions	0	42	-100%	154
Municipal and Community Affairs Division				
Recreation	1,850	11,785	-84%	1,127
Community Services	2,100	3,873	-46%	2,127
Public Health/Roads and Streets	750	55	1264%	106
Prior Years' Contributions	0	22	-100%	0
TOTAL TRANSFER PAYMENTS	6,425	17,477	-63%	6,431

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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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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