



ESTIMATES

Parks Canada

**2001-2002
Estimates**

Part III – Report on Plans and Priorities

Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of three parts:

Part I – The Government Expenditure Plan provides an overview of federal spending and summarizes both the relationship of the key elements of the Main Estimates to the Expenditure Plan (as set out in the Budget).

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before 1 March.

Part III – Departmental Expenditure Plans which is divided into two components:

- (1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are to be tabled on or before 31 March and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).
- (2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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Available in Canada through your local bookseller or by mail from Canadian Government Publishing (PWGSC)
Ottawa, Canada K1A 0S9

Telephone: 1-800-635-7943
Internet site: <http://publications.pwgsc.gc.ca>

Catalogue No. BT31-2/2002-III-107

ISBN 0-660-61529-0

Parks Canada Agency

2001-2002 Estimates

A Report on Plans and Priorities

Approved

Minister of Canadian Heritage

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Section I: Minister's Message

In the face of globalization and new and converging technologies, countries throughout the world are increasingly preoccupied with how to preserve and strengthen the bonds of common citizenship and promote cultural diversity domestically and globally. For Canada, these issues are not new, given our dispersed and diverse population and, of course, our proximity to the U.S. We have never taken our cultural space for granted.



The mission of the Canadian Heritage Portfolio is to address these challenges. To accomplish this, the Department and the eighteen Agencies and Crown corporations in the Portfolio have built a strong and effective mix of policies and programs to ensure that Canadians have access to Canadian stories, Canadian choices and Canadian content, while remaining open to the best the world has to offer. Among these various strategies are subsidies, regulations, professional and technical assistance and outreach activities.

Many of the most significant undertakings of the Canadian Heritage Portfolio, including those of the Parks Canada Agency, involve partnerships. These relationships include the provinces and territories, other agencies and departments of the Government of Canada, volunteer groups, professional associations and the business community. But above all, the Portfolio takes quiet pride in playing its role in the success of individual Canadians as artists, as athletes and as citizens fully engaged in the life of their country.

This report highlights the objectives of the Parks Canada Agency for the next three years, the initiatives that will enable it to continue fulfilling its mandate and the results it intends to achieve.

Sheila Copps
Minister of Canadian Heritage

Management Representation

Report on Plans and Priorities 2001-2002

I submit, for tabling in Parliament, the 2001-2002 Report on Plans and Priorities (RPP) for the Parks Canada Agency.

To the best of my knowledge, the information:

- accurately portrays the Agency's mandate, priorities, strategies, and planned results of the organization;
- is consistent with the disclosure principles contained in the *Guidelines for Preparing a Report on Plans and Priorities*;
- is comprehensive and accurate; and,
- is based on sound underlying Agency information and management systems.

I am satisfied as to the quality assurance processes and procedures used for the RPP's production.

The Planning Reporting Accountability Structure (PRAS) on which this document is based has been approved by Treasury Board Ministers and is the basis for the results achieved with the resources and authorities provided.

_____ Date: _____
Tom Lee
Chief Executive Officer
Parks Canada

Section II: Agency Overview

A: Mandate, Roles and Responsibilities

For more than a century, the Government of Canada has been involved in protecting and presenting natural areas and commemorating significant aspects of Canadian history. Because of this extensive experience, Canada is acknowledged internationally as a world leader in heritage conservation.

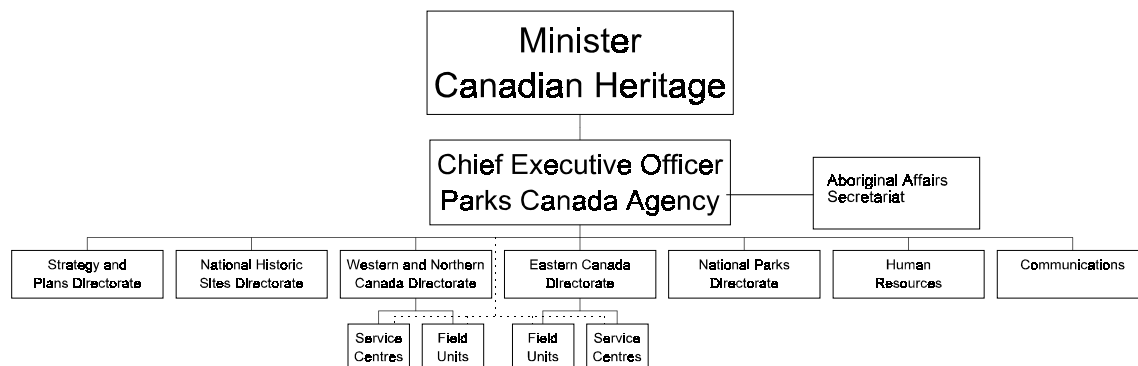
Purpose of the Parks Canada Agency

Parks Canada was established as an agency of the federal government in the *Parks Canada Agency Act* in December 1998. Its mandate is to protect and present nationally significant examples of Canada's natural and cultural heritage, and foster public understanding, appreciation and enjoyment in ways that ensure their ecological and commemorative integrity for present and future generations.

Responsibilities

Minister: The Minister of Canadian Heritage is responsible for the Parks Canada Agency.

Chief Executive Officer: Under the *Parks Canada Agency Act*, the Chief Executive Officer of Parks Canada is responsible for all three Business Lines: 1) Stewardship of National Heritage Places; 2) Use and Enjoyment by Canadians; and 3) Corporate Services.



National Programs and Related Authorities

Parks Canada's **role** includes three **operational areas**:

Canada's System of National Parks

Through the national parks program, representative examples of Canada's natural regions are protected, their value is communicated to the public, and services and facilities are provided so that people may use and enjoy them. Canada's system of national parks began

in 1885 when the federal government reserved 26 square kilometres around the hot mineral springs near what is now the town of Banff. The Banff Hot Springs Reserve was officially set aside in the *Rocky Mountains Park Act* of 1887. When the *National Parks Act* was introduced in 1930, there were 14 parks. Today, there are a total of 39 national parks. The establishment of new national parks is guided by the 1997 National Parks System Plan.

Canada's System of National Historic Sites

The national historic sites program consists of places declared to be of historic significance to the nation by the Minister of Canadian Heritage. The first step toward establishing the national historic sites program took place in 1914, when Fort Howe in Saint John, New Brunswick, was set aside as a Dominion park. The setting aside of historic Fort Anne in Annapolis Royal, Nova Scotia in 1917 and the establishment of the Historic Sites and Monuments Board of Canada in 1919, laid the foundation for Canada's system of national historic sites. Canada's family of national historic sites now numbers over 864 sites across the country, 145 of which are administered by Parks Canada. The *Historic Sites and Monuments Act* of 1953 provides statutory authority for the commemoration of places of national historic significance. Designations of national historic sites, persons and events are made by the Minister of Canadian Heritage on advice from the Historic Sites and Monuments Board of Canada through a process managed by Parks Canada. The commemorative program is guided by the 2000 National Historic Sites of Canada System Plan.

Historic canals form an integral part of the national historic sites program. In 1972, seven federally operated canals were transferred to Parks Canada from the Department of Transport because of their heritage value. Two other canals were transferred in subsequent years. The authorities for this program are the *Department of Transport Act* and the *Historic Sites and Monuments Act*.

Canada's System of National Marine Conservation Areas

In 1986, the national marine conservation areas program was established to protect and preserve a network of areas representative of Canada's marine environments. A system plan was published in 1995 to divide Canada's coastal waters and Great Lakes into 29 marine natural regions. Through the national marine conservation areas program, representative examples of Canada's 29 marine regions will be represented. Still in its formative stages, there are agreements for three marine conservation areas and reserves, including Saguenay-St. Lawrence Marine Park, Fathom Five in Georgian Bay, and Gwaii Haanas (which spans two marine regions) in the Queen Charlotte Islands. These, with the marine component of the Pacific Rim National Park Reserve of Canada, represent five of the 29 marine regions. The proposed *Canada National Marine Conservation Areas Act* will provide the legislative framework for this program. New national marine conservation areas are established using the process followed for new national parks.

Parks Canada also directs delivery in **additional areas** that conserve aspects of Canada's heritage as described below.

Federal Heritage Buildings Program

Parks Canada is responsible for operating the Federal Heritage Buildings Review Office, which provides for the designation of federal heritage buildings. This office manages the evaluations, designations and intervention review processes that are integral to the implementation of the program. Before changes can be made to a federal building 40 years of age or older, the building must be evaluated to determine if it should be designated as a federal heritage building. Once designated, it is the responsibility of custodian departments to protect the heritage character of the buildings under their care. Over 1,300 of the federal government's 60,000 buildings have been designated, including landmark federal buildings in communities across Canada, such as the Supreme Court of Canada building. The authority for this program is the Treasury Board Heritage Buildings Policy.

Heritage Railway Stations Program

Railways have played a major role in Canada's development, and railway stations are important public symbols. Parks Canada undertakes the research that leads to the designation of Heritage Railway Stations, and processes requests from railway companies for authorization to undertake interventions to designated stations. There are 166 designated heritage railway stations, including Windsor Station in Montréal. The authority for this program is the *Heritage Railway Stations Protection Act*.

Canadian Heritage Rivers System Program

The Canadian Heritage Rivers System (CHRS) is Canada's national program for freshwater heritage conservation. It is a co-operative program involving all provinces, territories and the federal government. The objectives of the program are to give national recognition to Canada's outstanding rivers and ensure long-term management that will conserve their natural, historical and recreational values. To date, 37 rivers from across Canada have been nominated to the system. New rivers are proposed for nomination to the independent Canadian Heritage Rivers Board, usually by provincial governments. The Board recommends nominations to the Minister of Canadian Heritage and to the appropriate provincial or territorial minister.

Parks Canada is the lead federal agency in the CHRS and provides funding assistance and technical advice to provincial and territorial governments for studies and plans leading to the designation of rivers to the System. Parks Canada also provides support in promoting and raising awareness of the CHRS program both nationally and internationally. All federal, provincial and territorial ministers responsible for the CHRS program are signatories to a CHRS Charter which defines the operating principles for the program. These principles are based on intergovernmental co-operation.

Federal Archaeology Program

The purpose of the Federal Archaeology Program is to protect and manage archaeological sites and artifacts found on federal lands. The authority for this program is the Government of Canada's Archaeological Heritage Policy Framework. Parks Canada's role is to

implement this policy by providing expert advice to federal land managers and the necessary administrative tools.

National Program for Grave Sites of Canadian Prime Ministers

The objective of the National Program for Grave Sites of Canadian Prime Ministers is to ensure that the grave sites are conserved and recognized in a respectful and dignified manner. The national program provides Canadians with information on the lives and accomplishments of each former prime minister as well as the locations of their final resting places. To date, the grave sites of ten former Prime Ministers have been marked, and the remaining five are in the planning stage.

International Obligations

Parks Canada contributes to international heritage conservation through its leadership and participation in international conventions, programs, agencies and agreements. Parks Canada represents the Government of Canada on the UNESCO Convention Concerning the Protection of the World Cultural and Natural Heritage (the World Heritage Convention). Parks Canada is also the state member for Canada in the World Conservation Union (IUCN), and serves jointly with the Canadian Conservation Institute as the representative to the International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM).

In Canada, Parks Canada contributes to the implementation of:

- the UNESCO Program on Biosphere Reserves;
- the Biodiversity Convention;
- the Arctic Environmental Protection Strategy;
- The Hague Convention on the Protection of Cultural Property in the Event of Armed Conflict;
- the Convention on the Means of Prohibiting and Preventing the Illicit Export, Import and Transfer of Ownership of Cultural Property; and
- a variety of programs under the Arctic Council.

Working With Stakeholders

Parks Canada relies on the support and interest of a number of stakeholders. They include:

- Aboriginal communities
- advisory boards and town councils;
- business partners, including chambers of commerce;
- Canadian Parks Partnership (CPP) and co-operating associations;
- community groups;
- environmental and cultural heritage non-governmental organizations;
- federal, provincial, territorial and municipal governmental organizations;
- other owners of national historic sites;
- professional associations;
- tourism partners;
- universities and colleges; and

- volunteers.

Working with Aboriginal Communities

Parks Canada has increasingly found common ground with Aboriginal peoples on the establishment of new national parks. Interest-based negotiations on new park agreements offer a way for Government and First Nations to work together to preserve natural areas that help sustain traditional ways of life and complete the national parks system. The most recent addition to the national parks system, Sirmilik National Park of Canada on Baffin Island, is an example of this approach.

The consultations and negotiations leading to a park establishment agreement generally address issues such as employment and training opportunities associated with the new national parks, and arrangements for cooperative planning and management involving First Nations and governments. National parks help stimulate employment for local residents by serving as a catalyst for sustainable eco-tourism related businesses that include Aboriginal cultural activities. When the establishment of national parks, national historic sites and national marine conservation areas involves land claims issues, Parks Canada can contribute to the resolution of comprehensive claims settlements. In addition, approximately one third of Canada's 39 national parks have co-operative management boards.

Parks Canada also consults with Aboriginal communities in bringing forward aspects of history related to Aboriginal peoples for consideration by the Historic Sites and Monuments Board of Canada. Additionally, through the National Historic Sites of Canada Cost-Sharing Program, Parks Canada works with Aboriginal communities to protect and present their heritage at national historic sites owned by those communities. Aboriginal communities are important service providers to visitors. Through jointly developed tourism strategies, there are many opportunities for Parks Canada and Aboriginal peoples to promote authentic visitor experiences. These co-operative activities can help to diversify and develop local economies.

The Canadian Parks Partnership and Co-operating Associations

The Canadian Parks Partnership is the national organization representing 50 co-operating associations that work at 68 national parks, national historic sites and national marine conservation areas and is present in every province. The roughly 12,000 members of co-operating associations bring about community involvement in management and operations. These nonprofit partners also co-ordinate special programs, such as Parks Day, Take-A-Hike, and kids@parks that increase the public's awareness of Parks Canada's heritage places. Revenues earned by individual co-operating associations are re-invested in the operation of heritage places.

Other Owners of National Historic Sites

More than 650 of Canada's national historic sites are owned by non-federal governmental organizations, the profit and not-for-profit sectors, and individuals. Ensuring the commemorative integrity of these places requires a close working relationship between the owners and Parks Canada.

Tourism Partners

The Canadian Tourism Commission (CTC) has emerged as a strong force in Canadian tourism. By promoting the natural environment and cultural heritage as the country's main tourism products, the CTC's direction supports the efforts of Parks Canada to draw attention to Canada's special places. However, this promotion needs to be carefully targeted and managed to ensure protection of the commemorative and ecological integrity of national historic sites and national parks.

The Tourism Industry Association of Canada (TIAC) works together with Parks Canada to foster sustainable tourism, tourism that is economically viable, environmentally supportable and culturally acceptable. Cooperation and communication are key elements in protecting Canada's heritage places for the enjoyment of future generations. An accord signed in January 2001 outlines principles to guide collaborative actions between the two organizations to protect and preserve Canada's national parks and national historic sites.

Volunteers

The year 2001 has been proclaimed the International Year of the Volunteer by the United Nations. Volunteers have supported Parks Canada's mandate for approximately 20 years. In 1999–2000, approximately 6,000 volunteers contributed more than 190,000 hours of their time creating historical re-enactments, designing exhibits, studying wildlife for research purposes, presenting archaeology programs and assisting with campground visitor programs.

B: Agency Objective

Parks Canada Agency Objective

To protect and present nationally significant examples of Canada's natural and cultural heritage, and foster public understanding, appreciation and enjoyment in ways that ensure their ecological and commemorative integrity for present and future generations.

Parks Canada was established as an agency of the federal government by the *Parks Canada Agency Act* in December 1998.

C: Environmental Scan

This section presents those trends, changes, commitments, policies and priorities, many external to Parks Canada's operating environment, that were taken into account in developing this plan and deciding on investment priorities.

Government Directions and Priorities

Policy direction, specific to Parks Canada, has been provided by the Government through the Speech from the Throne on January 30, 2001 which reaffirmed the commitments set out in its 2000 electoral platform “Opportunity For All: The Liberal Plan for the Future of Canada”. As one of the four pillars of its programme, the Government of Canada will focus on ensuring a clean, healthy environment for Canadians and the preservation of Canada’s natural spaces. The Speech emphasized in particular the Government’s commitment to invest in the creation of new national parks and implement a plan to restore existing parks to ecological health. It also made a commitment to work with its partners toward more integrated, sustainable management of Canada’s oceans and to re-introduce legislation for marine conservation areas. The proposed *Canada National Marine Conservation Areas Act* was tabled on February 20, 2001

The Speech from the Throne also put special focus on arts and heritage, recognizing their importance to communities across Canada for their quality of life and ability to attract talent, investment and tourism. It further stated that the Government of Canada will continue to work with the private and not-for-profit sectors and other governments to strengthen Canada’s cultural infrastructure and to help communities to develop art and heritage programs. The Speech also indicated that the Government of Canada will focus on enhancing our shared sense of citizenship: it will help Canadians to strengthen their bonds of mutual understanding and respect, to celebrate their achievements and history, and to exercise their shared citizenship. Parks Canada, especially through the national historic sites program, is a key instrument to help the Government of Canada achieve these goals.

Parks Canada can also contribute in a significant way to the more broad direction given to Government departments and agencies in the Speech from the Throne, including: action to protect species at risk; increased digitization of Canadian cultural content; enhanced exchange programs for young Canadians; strengthened relationship with Aboriginal peoples; increased investment in learning, research, and innovation; and a more innovative, dynamic and diverse public service.

Canadian Values and Attitudes

According to Goldfarb (2000), 92 per cent of Canadians consider it important to preserve Canada’s heritage and 89 per cent consider preservation of the historical record essential to promoting pride in the country. These findings parallel a strong interest in Canadian history. Moreover, 82 per cent think that greater awareness of our heritage and history would help Canadian unity. An Environics poll (2000) ranked national parks 3rd (tied with the Canadian flag) and national historic sites 4th respectively as symbols of Canadian identity. Parks Canada is a key player in strengthening understanding of Canada and Canadians, and of the values that we share, and in helping to foster a sense of national identity in the global society.

The environment is also an important national symbol which cuts across all regions and people. According to a November 1999 poll (Market Facts of Canada 1999), 9 out of 10 Canadians (91%) consider it important that their governments take action to protect wilderness and 8 out of 10 Canadians agree that consideration should be given to establishing

protected areas in Canada's forests before decisions are made about where logging and mining can take place. Moreover, 78% of Canadians believe that it is important that the federal government complete the national parks system (Environics 2000).

The Economy

Canada's protected heritage areas are important to Canada's economy – they contribute in excess of \$2 billion to the gross domestic product and provide 50,000 full-time jobs annually. The factors influencing Canada's economy are thus of keen interest to the Parks Canada Agency.

Canada's economy is becoming more outwardly oriented. Exports have increased to 43 per cent of GDP in 1999 - higher than any other country. However, Canada's trade with the United States accounts for 85 per cent of our exports. The increasing dependence on trade with the US has significant implications for Canada's economic outlook. While Canada is in the midst of a period of very strong economic performance, the U.S. slowdown is expected to impact on Canada's economic growth. Nevertheless, with strong investment spending, particularly in information and communications technology, the Canadian economy is beginning to experience better productivity growth (close to 2.5 per cent in the first half of 2000). Combined with strong job creation, these developments are translating into stronger improvements in real income. Together these factors may influence domestic travel and tourism trends relating to Parks Canada's protected heritage areas.

Canadian Society

Canada's population is increasingly diverse. Today, approximately two-fifths of the population has one origin other than British, French or Aboriginal; by 2006, one in six persons in Canada are expected to be members of a visible minority. The share of Canada's population living in rural and small town areas is also declining, and newcomers are increasingly concentrated in certain provinces and urban centers. Canadian society is also aging: by the year 2011, seniors will account for 1 in 7 Canadians. Aboriginal communities however are younger and growing faster than the overall population, and the number of Aboriginals is increasing in urban centres. The changing Canadian demographics challenge Parks Canada to develop programs that will reach more Canadians and foster an appreciation and understanding of the essence of Canada's heritage places.

Other emerging challenges include: the rise of regionalism, the changing roles of other levels of government, Aboriginal land claims, the public responsibilities of the private sector and the growth of cities. Parks Canada must increasingly adopt a multi-sectoral approach, and develop ways to build effective, innovative and productive solutions that bridge sectors and build partnerships.

Civil society, the private sector, and the voluntary sector are also playing more important roles in Canadian society. According to the 1999 Goldfarb report, 41 per cent of Canadians did volunteer work. However, work and leisure time is blurring, affecting time available for personal pursuits and for volunteer activity. The average time contributed by each volunteer has dropped significantly and this will be a challenge for Parks Canada considering the

important contribution of volunteers to program delivery. At the same time, citizens expect more transparency and accountability from government, and more participation in public policy and decision-making – this will increase pressure for meaningful consultations.

Canadian History and Heritage

Since the 1970s, over 20% of Canada's historic places have been lost. They continue to face increased threats as significant changes in the economy may lead to the abandonment or marginalization of commercial, industrial, religious, residential and public infrastructure that has important heritage value. This increases pressure on heritage organizations such as Parks Canada to find ways to use and protect these properties.

The system of national historic sites must also reflect the country's evolving history and heritage. As history and what Canadians view as significant is a dynamic process, an open-ended approach is required. Parks Canada recognizes the importance of consulting key Canadians interested in heritage preservation to build a solid foundation for future initiatives. Another significant trend is the increasing importance that Parks Canada places on cooperation with other owners of national historic sites and federal custodians of heritage buildings and archaeological resources. Working with others is essential to create a more representative system - one that truly reflects the rich history and heritage that defines Canada.

The Environment

Human activities are altering the pace of ecological change and drastically transforming the world's ecosystems. Canada has a special global responsibility to protect its natural heritage given that it has 20% of the world's remaining wilderness (excluding Antarctica), 20% of its freshwater, and 24% of its remaining wetlands. However, Canada is losing wilderness at a rate of more than one acre every 15 seconds (World Wildlife Fund 2000). Species are becoming endangered in Canada, as elsewhere around the world, at an alarming rate. In 2000, the Committee on the Status of Endangered Wildlife in Canada listed 353 species at risk. While Canada's existing national parks cover a little over 2.5% of the nation's land and fresh water, they are inhabited by a majority (70 %) of its native species -- national parks contain 56 % of vascular plants and 48 % of vertebrates designated at risk in Canada. Thus, Parks Canada plays a key role in the protection of species at risk. However, the Panel on the Ecological Integrity of Canada's National Parks (2000) concluded that the national parks are under serious threat from stresses originating both inside and outside the parks - habitat loss and fragmentation, loss of large carnivores, air pollution, pesticides, exotic species and over-use by visitors. The increased rate of degradation in the environment will require accelerated efforts to protect national parks and national marine conservation areas. Parks Canada's intention is to make science a greater factor in decision-making.

Addressing environmental pressures requires coordinated action at the local, national and global level. There are encouraging developments in ecosystem management, such as the steps being taken by governments and partners throughout North America to protect more and larger representative marine and terrestrial areas, to encourage public-private partnerships that harmonize land-use practices and to promote sustainable development.

Increasingly, Parks Canada must work with landowners and others in innovative stewardship initiatives that protect ecosystems in and around the parks.

Tourism and Market Trends

National parks, national historic sites and national marine conservation areas are significant components of Canada's network of heritage attractions of interest to both Canadian and international travellers. Canadians travelling in Canada however represent the backbone of the tourism industry -- 77% of total tourism spending is by Canadians. According to Goldfarb (2000), 36 per cent of Canadians visited a national historic site and 32% visited a national park last year. Forty-three per cent said that on their next vacation they are likely to visit a national park, while 39% said they are likely to visit a national historic site (Goldfarb 2000).

Canadian domestic travel is expected to continue to increase but at a diminishing rate. Demand for outdoor pursuits, especially those of a passive nature (such as sightseeing, walking and picnicking), continues to grow. People are also taking shorter, more frequent trips, often closer to home and this may translate into increased domestic visitation to parks and sites. Parks Canada will need to find innovative ways to manage market demand to preserve ecological and commemorative integrity within the system of protected heritage places. Carefully planned promotion will be needed to attract visitors in numbers consistent with local carrying capacities.

When selecting travel destinations, cultural activities (including visits to historic places) rank among the top three key motivators, along with recreation and shopping facilities. Tourism trends indicate that more knowledgeable tourists are looking for authentic and intellectually stimulating activities. Within the next five years, for example, Aboriginal tourism could emerge as an important market. Parks Canada has an opportunity to respond to this desire for knowledge and to foster increased pride and understanding of Canada through strategic communication efforts.

E-commerce and the Internet are becoming more dominant forces in tourism. Evidence of this trend can be seen in the marketing of destinations over the internet, increased ability of people to make their own travel arrangements, and exposure to a destination prior to visiting and service delivery on and off site through interactive technologies. With Canadians' significant internet presence in terms of virtual visitation, the challenge for Parks Canada is how to utilize the connection with Canadians in this virtual environment to communicate its messages, share its wealth of knowledge and research information, and reach its audience.

D: Agency Planned Spending

(\$ thousands)	Forecast Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004
Budgetary Main Estimates (gross) **	361,162	383,408	372,958	379,610
Less: Re-spendable revenue ***	15,417	15,417	15,417	15,417
Total Main Estimates	345,745	367,991	357,541	364,193
Adjustments ****	83,046	2,655	0	0
Net Planned Spending *	428,791	370,646	357,541	364,193
Plus: Cost of Services received without charge	23,342	26,686	27,149	27,629
Net Cost of Program	452,133	397,332	384,690	391,822
Full Time Equivalents	3,466	3,466	3,466	3,466

* Reflects the best forecast of total planned spending to the end of the fiscal year

** The Gross Budgetary Main Estimates and the Planned Spending include amounts equivalent to revenue pursuant to Section 20 of the *Parks Canada Agency Act*, as detailed in Table 5.4.

*** The Re-spendable Revenue is the amount forecast for the two Parks Canada Revolving Funds.

**** Adjustments are to accommodate approvals obtained since the Annual Reference Level Update (ARLU) exercise and also include Budget initiatives and Supplementary Estimates etc..

*** The Adjustments for 2000-2001 include amounts of \$81.5 M funded through Supplementary Estimates and \$1.5 M for increased operational revenue collections pursuant to Section 20 of the Parks Canada Agency Act.

*** The Adjustment for 2001-2002 is the \$2.7M to be transferred from Canada's Economic Agency for Quebec for the Lachine Canal redevelopment program.

Section III: Plans, Results and Resources

Parks Canada objectives are structured into the following three Business Lines:

- Stewardship of National Heritage Places
- Use and Enjoyment by Canadians
- Corporate Services

A: Stewardship of National Heritage Places

a. Planned Spending and Full Time Equivalent (FTE)

	(\$ thousands)		
Forecast Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004
\$225,191*	\$187,751	\$181,646	\$184,675
1,837 FTE	1,837 FTE	1,837 FTE	1,837 FTE

*Reflects the best forecast of total net planned spending to the end of the fiscal year

b. Business Line Objective

- To protect and present national heritage places and to foster understanding of and respect for these national symbols.
- To have Canadians recognize and value national heritage places as central to their sense of identity and nationhood.
- To provide a strong leadership role, both directly and indirectly, in protecting and presenting heritage places.

c. Business Line Description

- Identifying and establishing national heritage places.
- Managing and protecting the natural and cultural resources in Canada's heritage places, while respecting the obligations in Aboriginal treaties and new park agreements.
- Collaborating with national and international stakeholders in fostering and advocating heritage protection and presentation.
- Communicating the key messages of national significance by providing educational opportunities.

d. Key Results Commitments, Planned Results, Related Activities, and Resources

Key Results Commitment - The establishment, protection and presentation of places that are of natural and cultural heritage significance.

Planned Result	Related Activities
<p>Creation of new national parks and new national marine conservation areas in unrepresented regions and completion of unfinished parks (subject to obtaining new funding).</p>	<ul style="list-style-type: none"> • Establish over the next three years (subject to new funding): three new national parks in unrepresented regions (Gulf Islands, Interlake, and Ukkusiksalik) and two new national marine conservation areas (Lake Superior and Gwaii Haanas). • Complete over the next five years: feasibility studies and/or negotiations for four national parks and two national marine conservation areas, and ensure that the new boundaries meet the objectives of ecological integrity and recognized criteria and concepts of conservation biology (subject to obtaining new funding). • Complete land assembly in unfinished parks. <p>Resources: 2001-2002 13.0 (\$million) 2002-2003 11.0 2003-2004 10.0</p>
<p>Designation and commemoration of new national historic sites, persons and events of national historic significance, particularly in under-represented priority areas.</p>	<ul style="list-style-type: none"> • Consult and provide research support over the next five years to identify and designate 135 new sites, persons and events of which 55 will commemorate Aboriginal, women's and ethno-cultural communities' history. • Invest in 38 national historic sites through agreements under the national cost-sharing program over the next five years (subject to obtaining new funding). • Develop an implementation strategy for the National Historic Sites of Canada System Plan. <p>Resources: 2001-2002 5.0 (\$million) 2002-2003 3.0 2003-2004 2.0</p>
<p>Maintain or restore ecological integrity of national parks (subject to obtaining new funding).</p>	<ul style="list-style-type: none"> • Existing funds will be used to address the most critical ecological issues and to sustain monitoring at current levels. • Action will be taken to address priority recommendations of the Panel on Ecological Integrity. • Implement an ecological integrity training program for Parks Canada staff. • Undertake the preparation of recovery plans for species at risk. • Strengthen and integrate science and monitoring into internal decision-making and enhance actions to reduce stressors of national parks (subject to obtaining new funding). • Work collaboratively with other international partners, Federal Departments, Provincial / Territorial governments, and Aboriginal communities to implement effective ecosystem-based management strategies. • Accelerate the legal designation of wilderness areas in national parks. <p>Resources: 2001-2002 74.0 (\$million) 2002-2003 74.0 2003-2004 74.0</p>

Planned Result	Related Activities
Maintain or improve commemorative integrity of national historic sites.	<ul style="list-style-type: none"> • Develop Commemorative Integrity Statements for 75% of national historic sites administered by Parks Canada by 2001-02, 90% by 2002-03 and 100% by 2003-04. • Undertake remedial actions at national historic sites administered by Parks Canada with a “fair” or “poor” rating in the State of Protected Heritage Areas Report (subject to obtaining new funding). • Define service offer for professional and technical assistance to the family of national historic sites not administered by Parks Canada. • Develop a legislative proposal to enhance commemorative integrity of national historic sites. <p style="margin-left: 20px;">Resources: 2001-2002 42.0 (\$million) 2002-2003 42.0 2003-2004 42.0</p>
Improved awareness, understanding of and support for the values of national parks and national historic sites.	<ul style="list-style-type: none"> • Monitor participation in on-site heritage presentation programming and make adjustments to increase effectiveness in communicating national significance and the Parks Canada mandate. • Develop integrated heritage communication strategy for Parks Canada. • Modest improvements to targeted heritage presentation outreach programs to youth and urban audiences. • Renew heritage presentation function by increasing emphasis on ecological integrity messages. <p style="margin-left: 20px;">Resources: 2001-2002 47.0 (\$million) 2002-2003 47.0 2003-2004 47.0</p>

B: Use and Enjoyment by Canadians

a. Planned Spending and Full Time Equivalents (FTE)

(\$ thousands)

Forecast Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004
\$152,117 *	\$134,826	\$127,826	\$132,086
1,247 FTE	1,247 FTE	1,247 FTE	1,247 FTE

* Reflects the best forecast of total net planned spending to the end of the fiscal year

b. Business Line Objective

- Assist Canadians in contributing to, experiencing, enjoying and benefiting from the systems of national heritage places.

c. Business Line Description

- Providing appropriate quality recreation opportunities, products and services.
- Practising appropriate marketing and building mutually beneficial relations with key client groups.

- Developing close co-operative relations with clients and stakeholders.
- Engaging Canadians to participate and be involved as volunteers and active supporters.
- Creating opportunities for shared stewardship of national heritage places.
- Raising awareness of ecological and commemorative benefits and values.

d. Key Results Commitments, Planned Results, Related Activities, and Resources

Key Results Commitment - Canadians use and enjoy national heritage places while supporting and participating in the conservation of Canada’s heritage.

Planned Result	Related Activities
Visitor expectations are influenced, opportunities are provided, and use is managed while ensuring visitor satisfaction with facilities, programs and services.	<ul style="list-style-type: none"> • Develop strategies to influence the expectations, behaviours and satisfaction of those who use and market national protected heritage places to ensure that type, level and timing of use reflect the dynamic and finite capacity of ecosystems. • Review the appropriateness of visitor activities during the park management planning process. • Conduct market research and human use research to understand the needs, expectations, behaviours and satisfaction of those who use and market national protected heritage places and to understand and influence visitor expectations and use of national parks and national historic sites (subject to obtaining new funding). • Develop a targeted plan to help implement the Government Service Improvement Initiative. • Develop approaches to deliver visitor services electronically. <p>Resources: 2001-2002 91.0 (\$million) 2002-2003 91.0 2003-2004 91.0</p>
Parks communities are leaders in environmental stewardship.	<ul style="list-style-type: none"> • Determine and define an appropriate form of governance for the Jasper Townsite. • Develop new regulations and amend existing regulations to more effectively manage development and land use in national park communities. • Implement decennial land rent review decisions. <p>Resources: 2001-2002 19.0 (\$million) 2002-2003 19.0 2003-2004 19.0</p>
Highways remain open to through traffic.	<ul style="list-style-type: none"> • Maintain highways passing through national parks and develop a long-term financial strategy for recapitalization on 21 highways that pass through protected areas. <p>Resources: 2001-2002 22.0 (\$million) 2002-2003 22.0 2003-2004 22.0</p>

C: Corporate Services

a. Planned Spending and Full Time Equivalents (FTE)

(\$ thousands)			
Forecast Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004
\$51,483 *	\$48,069	\$48,069	\$47,432
382 FTE	382 FTE	382 FTE	382 FTE

* Reflects the best forecast of total net planned spending to the end of the fiscal year.

b. Business Line Objective

- To provide the direction and support services needed to deliver programs and services to the public and to internal clients in an effective and efficient manner.
- To provide leadership in the creation of a policy framework to support program delivery and enable the Parks Canada Agency to fulfill its mandate and accountabilities.

c. Business Line Description

- Developing and implementing procedures, systems, tools and innovative management practices in financial and people management to allow for effective and efficient management of the Parks Canada Agency.
- Preparing analysis and reports to support decision making.
- Preparing documentation and submissions for central agencies and Parliament.

d. Key Results Commitments, Planned Results, Related Activities, and Resources

Key Results Commitment - Parks Canada provides strong leadership, both directly and indirectly, in effectively and efficiently managing its resources to protect and present heritage places.

Planned Result	Related Activities
Improved management frameworks to ensure effective decision making and accountability.	<ul style="list-style-type: none"> • Implement an asset management framework to support the effective and efficient management of the asset portfolio. • Apply new funding received for asset improvement to address health and safety issues, and ensure protection of cultural resources, and greening of Parks Canada operations. • Implement internal performance management system which supports corporate planning results. • Develop and implement a national recorded information management system based on legislative requirements and best management practices. • Implement a common management regime for collaboration and sharing of information to our stakeholders and partners. <p>Resources: 2001-2002 31.0 (\$million) 2002-2003 31.0 2003-2004 31.0</p>

Planned Result	Related Activities
<p>Enhanced participation of Aboriginal people in Canada's heritage places.</p>	<ul style="list-style-type: none"> • Enhance community relations with Aboriginal peoples. • Increase Aboriginal interpretive programming at parks and sites. • Improve economic partnerships with Aboriginal peoples. • Enhance Aboriginal employment. • Undertake National Historic Sites system initiatives related to Aboriginal peoples. <p>Resources: committed across all Planned Results</p>
<p>Improved workplace well being, qualifications and representativeness.</p>	<ul style="list-style-type: none"> • Implement the key components of the Agency's accountability framework for people management. • Further implement the other elements of the Agency's new human resource (HR) regime with a focus on an integrated compensation framework as the foundation for a classification system. • Develop HR programs to address critical succession needs, mainly in Senior Management group and scientific community. • Advance employment equity and diversity commitments with a specific emphasis on visible minorities and persons with a disability. <p>Resources: 2001-2002 11.0 (\$million) 2002-2003 11.0 2003-2004 11.0</p>

Section IV: Horizontal Initiatives

A: Legislative and Regulatory Initiatives

Legislation and Regulations	Planned Results
A National Marine Conservation Areas of Canada Bill (expected early 2002)	<ul style="list-style-type: none"> provide authority for the establishment and management of marine conservation areas confer a range of regulatory powers for the protection of living and non-living marine resources and their management and use in a sustainable manner
Historic Canals Regulations - Amendments	<ul style="list-style-type: none"> provide for the improved regulations for the management and operations of the historic canals clarify the process for issuing of permits for water and land management clarify and improve enforcement authorities
National Parks Fishing Regulations - Amendments	<ul style="list-style-type: none"> annual routine adjustments to catch limits, closed waters and open seasons improved management and conservation of the fish resources in the national parks
National Parks Aircraft Access Regulations - Amendments	<ul style="list-style-type: none"> update aircraft landing and take-off sites in the regulations extend regulations to newly established national parks
Regulations for Gros Morne National Park of Canada - New Regulations	<ul style="list-style-type: none"> development of regulations to control removal of timber and snaring of snowshoe hare pursuant to the federal-provincial agreement to establish the park
National Parks Business Regulations - Amendments	<ul style="list-style-type: none"> amendments to address deficiencies since the regulations came into effect in 1998 provide authorities requested by the Standing Joint Committee on the Scrutiny of Regulations
National Parks Miscellaneous Amendment Regulations These regulations made under the authority of the <i>National Parks Act</i> , namely the National Parks Building Regulations, the National Parks Camping Regulations, the National Parks Cemetery Regulations, the National Parks Cottages Regulations, the National Parks Domestic Animals Regulations, the National Parks General Regulations and the National Parks Signs Regulations	<ul style="list-style-type: none"> introduction of provisions referring to fees set under the <i>Parks Canada Agency Act</i> consolidation and clarification of the intent of the regulations to make them more easily understood elimination of grammatical errors, contradictions, redundancies and obsolete provisions
National Parks Fire Protection Regulations - Amendments	<ul style="list-style-type: none"> update provisions to reflect the fact that the general public is no longer required to assist in fire fighting.
National Parks Wilderness Areas Declaration Regulations - Amendments	<ul style="list-style-type: none"> declare wilderness areas in national parks in addition to Banff, Jasper, Kootenay and Yoho national parks of Canada

Legislation and Regulations	Planned Results
Regulations relating to activities within the Saguenay-St.Lawrence Marine Park - New Regulations	<ul style="list-style-type: none"> • establishment of a new set of regulations to control whale-watching activities • higher degree of protection of marine mammals • improved management of activities in accordance with conservation objectives
Contraventions Regulations - Amendments	<ul style="list-style-type: none"> • initiate changes to update listed offences and penalties for infractions of national park regulations • introduce offences and penalties for infractions of the national historic site regulations

B: Sustainable Development Strategy

The Parks Canada Agency Act (1998) requires Parks Canada to produce a sustainable development strategy (SDS) every three years for tabling in Parliament. Prior to the Act, Parks Canada's SD commitments were part of the Department of Canadian Heritage sustainable development strategy. In preparation for tabling of its first stand alone SDS, Parks Canada conducted a review of progress to date in implementing and achieving its commitments (Sept. 2000). Parks Canada also conducted a self-assessment audit of the management capacity to support the SDS as required by the Commissioner of the Environment and Sustainable Development (November 2000). These audits and reviews provided key input, along with the Agency's response to the Panel Report on the Ecological Integrity of Canada's National Parks, into a revised Parks Canada SDS. The revised strategy was tabled in Parliament on February 14, 2001 along with strategies for 28 other departments and agencies.

The revised strategy sets out four goals which are closely linked to planned results in the Corporate Plan. Parks Canada's SDS goals are to:

- establish systems of representative examples of Canada's natural and cultural heritage;
- protect ecological and commemorative integrity;
- ensure that commemorative and ecological integrity values are understood and supported by Parks Canada's stakeholders and the public; and
- improve environmental stewardship in managing our operations.

Section V: Financial Information

Table 5.1: Summary of Capital Spending by Program and Business Line

(\$ thousands)	Forecast Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004
Parks Canada Agency				
Stewardship of National Heritage Places	64,490	32,427	24,772	26,272
Use and Enjoyment by Canadians	37,391	22,828	17,828	19,328
Corporate Services	5,682	3,700	3,700	3,700
	107,563	58,955	46,300	49,300

Definition of a Major Capital Project - A departmental undertaking that involves the design and development of new programs, equipment, structures, or systems, and has above-normal risk, is deemed to be a major capital project when:

- The estimated expenditure exceeds the project approval authority granted to the Department by the Treasury Board; or
- The project is particularly high-risk, regardless of estimated expenditure.

When a high-risk government project exceeds \$100 million in estimated expenditures or includes special requirements, it is deemed to be a Major Crown Project. The Major Crown Project reporting requirements are identified in this Guide originated with the Third Report of the Standing Committee on Public Accounts dated April 29, 1985. It was subsequently formalized through TB Circular 1991-1, which dealt with Reporting on Major Capital and Major Crown Projects in Part III of the Estimates. The reporting requirements identified in this Guide are consistent with those original intentions and direction.

Table 5.2 lists each individual Capital Project by Program (if applicable) and then by Business Line. To help identify the type or class of Estimates, five definitions have been listed below. The code (in brackets) is used to identify the class and is displayed at the end of each project.

Substantive Estimate (S) - This estimate is one of sufficiently high quality and reliability so as to warrant Treasury Board approval as a cost objective for the project phase under consideration. It is based on detailed system and component design and takes into account all project objectives and deliverables. It replaces the classes of estimates formerly referred to as Class A or B.

Indicative Estimate (I) - This is a low-quality order of magnitude estimate that is not sufficiently accurate to warrant Treasury Board approval as a cost objective. It replaces the classes of estimates formerly referred to as C or D.

Preliminary Project Approval (PPA) - This defines Treasury Board's authority to initiate a project in terms of its intended operational requirement, including approval of, and

expenditure authorization for, the objectives of the project definition phase. Sponsoring departments and agencies are to submit for PPA when the project's complete scope has been examined and costed, normally to the indicative level, and when the cost of the project definition phase has been estimated to the substantive level.

Effective Project Approval (EPA) - Treasury Board's approval of, and expenditure authorization for, the objectives of the project implementation phase. Sponsoring departments and agencies are to submit for EPA only when the scope of the overall project has been defined and when the estimates have been refined to the substantive level.

Delegated Authority (DA) - Projects for which Treasury Board has delegated authority to the Agency.

Table 5.2: Details on Sample Major Capital Project Spending

(\$ millions)	Current Estimated Total Cost	Forecast Spending to March 31, 2001	Planned Spending 2001-02	Planned Spending 2002-03	Planned Spending 2003-04	Future Year Spending Requirement
Stewardship of National Heritage Places						
Northwest Territories						
Tuktut Nogait West Development (S-DA)	5.9	3.6	1.3	0.5	0.5	-
Nunavut						
Sirmilik Development (S-DA)	6.0	1.0	0.9	0.9	0.9	2.3
Yukon						
Vuntut Development (I-EPA)	4.6	4.6	-	-	-	-
British Columbia						
Gwaii Haanas Development (I-EPA)	20.0	18.0	1.7	0.3	-	-
Gulf of Georgia Cannery Restoration and Development (I-DA)	7.6	7.2	0.4	-	-	-
Alberta						
Jasper Sewage Treatment Plant (EPA)	11.0	1.0	7.0	3.0	-	-
Manitoba						
Wapusk Development (S-DA)	3.7	3.7	-	-	-	-
Wapusk Visitor Reception Centre (I-DA)	2.6	0.8	1.5	0.3	-	-

(\$ millions)	Current Estimated Total Cost	Forecast Spending to March 31, 2001	Planned Spending 2001-02	Planned Spending 2002-03	Planned Spending 2003-04	Future Year Spending Requirement
Ontario						
Bruce Peninsula Land Acquisition (I-DA)	13.5	6.2	0.3	0.3	0.3	6.4
Bruce Peninsula Visitor Centre (I-DA)	7.3	0.3	0.7	3.8	2.5	-
Trent-Severn Waterway Big Chute Recapitalization (I-DA)	5.5	5.5	-	-	-	-
Quebec						
Lachine Canal Heritage Commemoration (S-DA)	6.9	2.4	1.8	1.6	1.1	-
Lachine Canal Locks and Bridge Clearance (S-DA)	25.3	17.4	7.0	0.4	0.5	-
Lachine Canal Peel Basin Excavation (EPA)	5.0	4.0	1.0	-	-	-
Fortifications de Québec Nouvelles casernes (S-EPA)	12.1	11.5	0.3	0.3	-	-
Fort Temiscamingue's Implementation (S-DA)	3.9	3.1	0.4	0.4	-	-
Grosse Île & Irish Memorial Site Development (I-EPA)	19.3	18.5	0.8	-	-	-
Saguenay Marine Park Development (I-EPA)	31.5	25.1	2.0	2.0	2.4	-
Manoir Papineau Development (I-DA)	4.3	4.3	-	-	-	-
Nova Scotia						
Halifax Defence Complex Georges Island Stabilization (S-DA)	3.2	3.2	-	-	-	-
Fortress of Louisbourg Sprinkler System Replacement (I-DA)	7.1	4.4	0.9	0.8	0.7	0.3
Grand Pré Visitor Centre (S-DA)	2.0	-	0.2	1.0	0.8	-
Newfoundland						
Gros Morne Discovery Centre (I-DA)	5.3	5.3	-	-	-	-
Use and Enjoyment by Canadians						
Alberta						
Banff and Jasper Icefields Parkway Repairs (I-PPA)	2.4	2.4	-	-	-	-

(\$ millions)	Current Estimated Total Cost	Forecast Spending to March 31, 2001	Planned Spending 2001-02	Planned Spending 2002-03	Planned Spending 2003-04	Future Year Spending Requirement
Saskatchewan						
Prince Albert National Park of Canada Waskeiu Sewage Treatment Plant (S-DA)	3.7	1.2	2.0	0.5	-	-
Quebec						
La Mauricie National Park of Canada - Park Enhancement (S-DA)	6.2	4.9	1.3	-	-	-
Chambly Canal Restoring of Lock 4 (S-DA)	1.9	1.9	-	-	-	-
New Brunswick						
Fundy Highway 114 Repavement (S-DA)	10.9	5.4	1.2	2.3	1.0	1.0
Newfoundland						
Emergency Repairs Trans Canada Highway - Terra Nova National Park of Canada (EPA)	8.1	5.0	3.1	-	-	-

Table 5.3: Summary of Transfer Payments

(\$ thousands)	Forecast Spending 2000-2001	Planned Spending 2000-2001	Planned Spending 2002-2003	Planned Spending 2003-2004
Grants				
Stewardship of National Heritage Places Use and Enjoyment	523 1,400	23	23	23
Contributions				
Stewardship of National Heritage Places Use and Enjoyment by Canadians	1,381 408	0 189	0 189	0 189
Contributions from the New Parks and Historic Sites Account				
Stewardship of National Heritage Places	2,200	1,700	1,300	400
Total Grants, Contributions and other Transfer Payments	5,912	1,912	1,512	612

Table 5.4: Source of Re-spendable Revenues

Re-spendable Revenue (Revolving Funds) (\$ thousands)	Forecast Revenues 2000-2001	Planned Revenues 2001-2002	Planned Revenues 2002-2003	Planned Revenues 2003-2004
Parks Canada Revolving Funds				
Townsites				
Municipal Fees	3,844	3,844	3,844	3,844
Subsidies	6,223	6,223	6,223	6,223
Hot Springs Revenues	4,424	4,424	4,424	4,424
Golf Course Revenues	926	926	926	926
Total Revolving Funds	15,417	15,417	15,417	15,417
Total Re-spendable Revenue	15,417	15,417	15,417	15,417
Operational Revenues (Pursuant to section 20 of the <i>Parks Canada Agency Act</i>)				
(\$ thousands)	Forecast Revenues 2000-2001	Planned Revenues 2001-2002	Planned Revenues 2002-2003	Planned Revenues 2003-2004
Parks Canada Program				
Rentals, lands, buildings and concessions	12,000	12,000	12,000	12,000
Entrance Fees	28,000	28,400	28,500	28,500
Recreational Fees	19,832	19,100	19,400	19,400
Other Revenues	4,000	4,000	4,000	4,000
Total Operational Revenues	63,832	63,500	63,900	63,900
Total Revenues - Parks Canada Agency	79,249	78,917	79,317	79,317

Table 5.5: Net Cost of Program For The Estimates Year

(\$ thousands)	Parks Canada Program
Net Planned Spending	370,646
<i>Plus: Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	12,717
Contributions covering employees' share of employees' insurance premiums and expenditures paid by TBS	12,825
Workman's compensation coverage provided by Human Resources Canada	321
Salary and associated expenditures of legal services provided by Justice Canada	485
Audit services provided by the Office of the Auditor General	338
	26,686
<i>Less: Non-Re-spendable Revenue</i>	0
2001-2002 Net Cost of Program	397,332

**Table 5.6: Enterprise Unit Revolving Fund - Statement of Operations
Parks Canada Enterprise Unit Revolving Fund (1)**

(\$ thousands)	Forecast 2000-2001	Planned 2001-2002	Planned 2002-2003	Planned 2003-2004
Re-spendable Revenue	5,350	5,350	5,350	5,350
Expenses				
Operating:				
Salaries and employee benefits	2,158	2,158	2,158	2,158
Depreciation	949	949	949	949
Repairs and maintenance	205	205	205	205
Administrative and support services	297	297	297	297
Utilities, materials and supplies	509	509	509	509
Marketing	242	242	242	242
Interest	239	239	239	239
Heritage Presentation	0	0	0	0
	4,599	4,599	4,599	4,599
Surplus/(Deficit)	751	751	751	751

(1) The Parks Canada Enterprise Unit comprises the Hot Springs and Highlands Links Enterprise Units

Table 5.7: Enterprise Unit Revolving Fund - Statement of Changes In Financial Position

(\$ thousands)	Forecast 2000-2001	Planned 2001-2002	Planned 2002-2003	Planned 2003-2004
Surplus/(Deficit)	751	751	751	751
Add non-cash items:				
Depreciation/amortization	1,213	1,213	1,213	1,213
Others (defined)				
Investing activities:				
Acquisition of depreciable assets	(210)	(210)	(210)	(210)
Cash surplus (requirement)	1,754	1,754	1,754	1,754

Table 5.8: Enterprise Unit Revolving Fund - Projected Use of Authority

(\$ thousands)	Forecast 2000-2001	Planned 2001-2002	Planned 2002-2003	Planned 2003-2004
Authority *	8,000	8,000	8,000	8,000
Draw on				
Balance as at April 1	(5,695)	(3,941)	(2,187)	(433)
Projected surplus (Draw down)	1,754	1,754	1,754	1,754
	(3,941)	(2,187)	(433)	1,321
Projected Balance at March 31	4,059	5,813	7,567	9,321

* Note: \$ 8 million is the maximum amount that may be drawn down from the CRF at anytime.

**Table 5.9: Townsites Revolving Fund - Statement of Operations
Parks Canada Townsites Revolving Fund (2)**

(\$ thousands)	Forecast 2000-2001	Planned 2001-2002	Planned 2002-2003	Planned 2003-2004
Re-spendable Revenue	10,067	10,067	10,067	10,067
Expenses				
Operating:				
Salaries and employee benefits	3,061	3,061	3,061	3,061
Depreciation	2,875	2,975	2,975	2,975
Repairs and maintenance	586	590	590	590
Administrative and support services	130	133	133	133
Utilities, materials and supplies	1,721	1,839	1,839	1,839
Marketing	0	0	0	0
Interest	590	880	880	880
	8,963	9,478	9,478	9,478
Surplus / Deficit	1,104	589	589	589

Table 5.10: Townsites Revolving Fund - Statement of Changes In Financial Position

(\$ thousands)	Forecast 2000-2001	Planned 2001-2002	Planned 2002-2003	Planned 2003-2004
Surplus/(Deficit)	1,104	589	589	589
Add items not requiring use of funds:				
Depreciation/amortization	2,875	2,975	2,975	2,975
Others (defined)				
Investing activities:				
Acquisition of depreciable assets	(4,395)	(3,980)	(3,980)	(3,980)
Cash surplus (requirement)	(416)	(416)	(416)	(416)

Table 5.11: Townsites Revolving Fund - Projected Use of Authority

(\$ thousands)	Forecast 2000-2001	Planned 2001-2002	Planned 2002-2003	Planned 2003-2004
Authority *	10,000	10,000	10,000	10,000
Draw on				
Balance as at April 1	(3,964)	(4,380)	(4,796)	(5,212)
Projected surplus (Drawdown)	(416)	(416)	(416)	(416)
	(4,380)	(4,796)	(5,212)	(5,628)
Projected Balance at March 31	5,620	5,204	4,788	4,372

* Note: \$ 10 million is the maximum amount that may be drawn down from the CRF at anytime.

Table 5.12: New Parks and Historic Sites Account - Source and Use of Funds

(\$ thousands)	Forecast 2000-2001	Planned 2001-2002	Planned 2002-2003	Planned 2003-2004
Sources of Funds				
from Payment Vote - 115	10,000	6,500	5,100	5,100
from Sale of Lands and Buildings	1,000	1,000	500	500
from General Donations	0	0	0	0
Total	11,000	7,500	5,600	5,600
Use of Funds				
for Capital Projects	6,200	3,200	1,700	2,600
for Cost-Sharing Contributions *	2,200	1,700	1,300	400
for Planning and Negotiating of New Parks and Sites	2,600	2,600	2,600	2,600
Total	11,000	7,500	5,600	5,600

* For 15 currently signed agreements

Section VI: Other Information

A: Statutes Relevant to the Parks Canada Agency

<i>Department of Canadian Heritage Act</i>	S.C. 1995, c. 11
<i>Parks Canada Agency Act</i>	S.C. 1998, c. 31
<i>Forestry Act</i>	R.S. 1985, C. F-30

B: Statutes Administered in Whole or in Part by the Parks Canada Agency

<i>Heritage Railway Stations Protection Act</i>	R.S. 1985, c. 52 (4th Supp.)
<i>Historic Sites and Monuments Act</i>	R.S. 1985, c. H-4
<i>National Battlefields at Quebec Act</i>	S.C. 1907-08, cc. 57-58
<i>Canada National Parks Act</i>	Chapter 32, S.C. 2000
<i>Dominion Water Power Act</i>	R.S. 1985, c. W-4
<i>Department of Transport Act</i>	R.S. 1985, c. T-18
<i>Federal Real Property Act</i>	S.C. 1991, c. 50
<i>Laurier House Act</i>	R.S. 1952, c. 163
<i>Saguenay-St. Lawrence Marine Park Act</i>	S.C. 1997, c. 37
<i>Cultural Property Export and Import Act</i>	R.S. 1985, c.51

C: Regulations Currently in Force

National Parks Aircraft Access Regulations
National Parks Building Regulations
National Parks Businesses Regulations, 1998
National Parks Camping Regulations
National Parks Cemetery Regulations
National Parks Cottages Regulations
National Parks Domestic Animals Regulations, 1998
National Parks Fire Protection Regulations
National Parks Fishing Regulations
National Parks Garbage Regulations
National Parks General Regulations
National Parks Highway Traffic Regulations
National Parks Lease and Licence of Occupation Regulations (1991)
National Parks Signs Regulations
National Parks Town, Visitor Centre and Resort Subdivision Designation Regulations
National Parks Water and Sewer Regulations
National Parks Wilderness Area Declaration Regulations
National Parks Wildlife Regulations
Town of Jasper Streetworks Taxes Regulations
Town of Jasper Zoning Regulations
Wood Buffalo National Park of Canada Game Regulations
Gros Morne Forestry Timber Regulations
National Historic Parks General Regulations
National Historic Parks Wildlife and Domestic Animals Regulations
National Historic Parks Order

Historic Canals Regulations
Heritage Railway Stations Regulations
Dominion Water Power Regulations
Cultural Property Export Control List

D: Proposed Regulations

Current Initiatives

Historic Canal Regulations - Revision to be in force in 2001
Amendments to National Parks Fishing Regulations to be in force in 2001
Amendments to National Parks Water and Sewer Regulations to be in force in 2001
Amendments to National Parks Business Regulations to be in force in 2001
National Parks Miscellaneous Amendment Regulations to be in force in 2001
Amendments to National Parks Fire Protection Regulations to be in force in 2001
Amendments to National Parks Garbage Regulations to be in force in 2001
Amendments to National Parks Wildlife Regulations to be in force in 2001
New Regulations relating to activities within the Saguenay-St. Lawrence Marine Park
. to be in force in 2001
Amendments to Contraventions Regulations to be in force in 2001
Gros Morne National Park of Canada Timber Regulations to be in force in 2001
Gros Morne National Park of Canada Snowshoe Hare Regulations to be in force in 2001

E: List of Publications

Canada's National Parks and National Historic Sites
Parks Canada Guiding Principles
Protected Areas - Vision for Canada
Parks Canada into the Future
State of the Parks 1997 Report
Recognizing Canadian History - The Historic Sites and Monuments Board of Canada
Policy on Federal Heritage Buildings
Canadian Inventory of Historic Buildings
What Are the Benefits of Canadian Heritage River Designation
The Canadian Heritage Rivers System - Objectives, Principles and Procedures
Annual Report 1998-99 - Canadian Heritage Rivers System
Parks Canada Agency Corporate Plan 2000/01-2004/05
Parks Canada Agency Annual Report 1999-2000
Parks Canada Agency State of Protected Heritage Areas 1999 Report
National Historic Sites of Canada System Plan
National Parks System Plan

F: Parks Canada Agency Addresses and Information

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