

# **HIGHWAYS AND PUBLIC WORKS**



**VOTE 55**  
**DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

**MINISTER**

Hon. A. Lang

**DEPUTY MINISTER**

M. Johnson

**DEPARTMENTAL OBJECTIVES**

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To coordinate with and assist Government of Yukon departments and corporations to deliver French language services to the Yukon public in accordance with the Yukon *Languages Act*.

<b>FINANCIAL SUMMARY (\$000s)</b>	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Capital Expenditures</b>				
Corporate Services	879	729	21%	359
Information and Communications Technology	18,273	13,192	39%	3,570
Transportation Division	65,263	65,955	-1%	51,580
Property Management	6,879	6,661	3%	5,079
French Language Services Directorate	15	10	50%	10
<b>Total Capital Vote 55</b>	<b>91,309</b>	<b>86,547</b>	<b>6%</b>	<b>60,598</b>
<b>Revenues</b>				
Third-Party Recoveries	24,115	31,755	-24%	29,722
Recoveries from Canada	5,668	6,001	-6%	4,410
<b>Total Revenues</b>	<b>29,783</b>	<b>37,756</b>	<b>-21%</b>	<b>34,132</b>
<b>Categories</b>				
Tangible Capital Assets	52,409	54,519	-4%	43,109
Other Capital Projects and Purchases	36,230	31,083	17%	16,657
Transfer Payments	2,670	945	183%	832
<b>Total Categories</b>	<b>91,309</b>	<b>86,547</b>	<b>6%</b>	<b>60,598</b>

Note:

Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

## HIGHWAYS AND PUBLIC WORKS

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2009-10 ESTIMATE</b>	<b>2008-09 FORECAST</b>	<b>2007-08 ACTUAL</b>
<b>Beginning of the Year</b>			
Cost of Tangible Capital Assets in Service	<b>898,698</b>	817,271	773,924
Accumulated Amortization	<b>(269,116)</b>	(248,688)	(229,090)
Work-in-Progress	<b>34,789</b>	61,697	62,710
Net Book Value	<b>664,371</b>	630,280	607,544
<b>Changes during the Year</b>			
Cost of Tangible Capital Assets			
Capital Expenditures	<b>18,846</b>	30,589	15,718
Work-in-Progress put in Service during Year	<b>1,993</b>	50,838	27,495
Transfers between Departments	<b>0</b>	0	180
Disposals	<b>0</b>	0	(46)
Accumulated Amortization			
Amortization Expense	<b>(22,139)</b>	(20,428)	(19,516)
Transfers between Departments	<b>0</b>	0	(121)
Disposals	<b>0</b>	0	39
Work-in-Progress			
Capital Expenditures	<b>33,563</b>	23,930	27,391
Write downs	<b>0</b>	0	(5)
Adjustment to reconcile to Public Accounts Work-in-Progress <sup>(1)</sup>	<b>0</b>	0	(904)
Work-in-Progress put in Service during Year	<b>(1,993)</b>	(50,838)	(27,495)
<b>End of the Year</b>			
Cost of Tangible Capital Assets in Service	<b>919,537</b>	898,698	817,271
Accumulated Amortization	<b>(291,255)</b>	(269,116)	(248,688)
Net Book Value	<b>628,282</b>	629,582	568,583
Work-in-Progress	<b>66,359</b>	34,789	61,697
<b>Total Net Book Value and Work-in-Progress</b>	<b>694,641</b>	664,371	630,280
<b>Deferred Capital Contributions</b>			
Balance, Beginning of the Year	<b>(477,728)</b>	(458,895)	(439,044)
Additions	<b>(22,624)</b>	(32,065)	(31,982)
Amortization of Deferred Capital Contributions	<b>14,748</b>	13,232	12,131
Balance, End of the Year	<b>(485,604)</b>	(477,728)	(458,895)

1) The corresponding offset for this adjustment is located in the Changes in Tangible Capital Assets and Amortization schedule for the Department of Environment.

## HIGHWAYS AND PUBLIC WORKS

## CORPORATE SERVICES

### PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services.

<b>CAPITAL EXPENDITURES (\$000s)</b>	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Computer Equipment and Systems	879	700	26%	270
Prior Years' Projects	0	29	-100%	89
<b>Total Corporate Services</b>	<b>879</b>	<b>729</b>	<b>21%</b>	<b>359</b>

## HIGHWAYS AND PUBLIC WORKS

### INFORMATION AND COMMUNICATIONS TECHNOLOGY

#### PROGRAM OBJECTIVES

- To improve services to the public by providing leadership and support to departments that use information and communications technology to deliver program services.
- To help manage the government's information assets in support of program delivery while meeting obligations to make information publicly accessible and to protect the privacy of individuals.
- To help equalize the level of program services across Yukon communities and across departments by maintaining essential information and communications technology infrastructure.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2009-10 ESTIMATE</b>	<b>2008-09 FORECAST</b>	<b>% CHANGE</b>	<b>2007-08 ACTUAL</b>
Corporate Computer Equipment and Systems	3,078	3,837	-20%	2,392
Telecommunications	280	2,106	-87%	123
Mobile Radio System	12,265	6,324	94%	255
Community Cell Phone Service	2,650	925	186%	800
<b>Total Information and Communications Technology</b>	<b>18,273</b>	<b>13,192</b>	<b>39%</b>	<b>3,570</b>

## HIGHWAYS AND PUBLIC WORKS

### TRANSPORTATION DIVISION

#### PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2009-10 ESTIMATE</b>	<b>2008-09 FORECAST</b>	<b>% CHANGE</b>	<b>2007-08 ACTUAL</b>
<b>Transportation Facilities</b>				
Transportation Facilities and Equipment	1,275	1,511	-16%	884
Environmental Rehabilitation	100	226	-56%	434
Aviation/Yukon Airports Operations Support Equipment	105	1,203	-91%	575
<b>Transportation Planning and Engineering</b>				
Transportation Planning and Engineering	1,290	2,172	-41%	1,338
<b>Highway Construction</b>				
<b>Non-YG Funded:</b>				
Alaska Highway				
- Shakwak	23,600	31,464	-25%	29,322
- Canada Strategic Infrastructure Fund	4,200	3,406	23%	5,753
Campbell Highway				
- Building Canada Plan	8,500	8,050	6%	0
<b>YG Funded:</b>				
Alaska Highway	635	1,492	-57%	1,038
Klondike Highway	4,920	1,372	259%	392
Campbell Highway	2,080	1,634	27%	1,321
Dempster Highway	525	1,282	-59%	1,306
Atlin Road	2,900	160	1713%	690
North Canol Road	500	745	-33%	10
Pavement Rehabilitation	3,000	1,606	87%	2,027
Bridges - Numbered Highways	1,825	1,301	40%	680
Other Roads	1,210	1,255	-4%	883
Prior Years' Projects	0	0	0%	52

## HIGHWAYS AND PUBLIC WORKS

### TRANSPORTATION DIVISION (cont'd)

<b>CAPITAL EXPENDITURES (\$000s)</b>	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>Aviation/Yukon Airports</b>				
Whitehorse Air Terminal Building	7,443	3,851	93%	699
Other Airports Projects	1,155	3,225	-64%	4,176
<b>Total Transportation Division</b>	<b>65,263</b>	65,955	-1%	51,580

## HIGHWAYS AND PUBLIC WORKS

## PROPERTY MANAGEMENT

### PROGRAM OBJECTIVE

- To plan, program, design, construct, procure and operate real property for government departments as an owner and occupant of public facilities.

<b>CAPITAL EXPENDITURES (\$000s)</b>	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Building Development				
Tombstone Visitor Reception Centre	550	989	-44%	907
Building Overhead	3,237	2,672	21%	2,080
Building Maintenance	2,092	2,500	-16%	1,307
Project Management Services	1,000	500	100%	785
<b>Total Property Management</b>	<b>6,879</b>	<b>6,661</b>	<b>3%</b>	<b>5,079</b>



## HIGHWAYS AND PUBLIC WORKS

### FRENCH LANGUAGE SERVICES DIRECTORATE

#### PROGRAM OBJECTIVES

- To coordinate the development of French language services plans and fund the implementation of French language services provided by Yukon government departments.
- To provide Yukon government departments and corporations with translation services and advice obtained through consultation with the Yukon French speaking community.

<b>CAPITAL EXPENDITURES (\$000s)</b>	<b>2009-10 ESTIMATE</b>	<b>2008-09 FORECAST</b>	<b>% CHANGE</b>	<b>2007-08 ACTUAL</b>
Office Furniture, Equipment and Systems	15	10	50%	10
<b>Total French Language Services Directorate</b>	<b>15</b>	<b>10</b>	<b>50%</b>	<b>10</b>

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
<b>THIRD-PARTY RECOVERIES</b>				
<b>Transportation Division</b>				
Alaska Highway				
- Shakwak	23,600	31,464	-25%	29,322
Prior Years' Recoveries	0	26	-100%	27
<b>Supply Services</b>				
Sale of Government Surplus Equipment	15	15	0%	23
<b>Property Management</b>				
Project Management Services	500	250	100%	350
<b>Total Third-Party Recoveries</b>	<b>24,115</b>	<b>31,755</b>	<b>-24%</b>	<b>29,722</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Information and Communications</b>				
<b>Technology</b>				
Corporate Computer Equipment and Systems	9	9	0%	8
Mobile Radio System				
- RCMP Canada	5,029	3,364	49%	0
<b>Transportation Division</b>				
Alaska Highway				
- Canada Strategic Infrastructure Fund	84	767	-89%	2,567
Aviation/Yukon Airports	31	15	107%	261
Prior Years' Recoveries	0	1,586	-100%	983
<b>Property Management</b>				
Project Management Services	500	250	100%	581
<b>French Language Services Directorate</b>				
Office Furniture, Equipment and Systems	15	10	50%	10
<b>Total Recoveries from Canada</b>	<b>5,668</b>	<b>6,001</b>	<b>-6%</b>	<b>4,410</b>
<b>TOTAL REVENUES</b>	<b>29,783</b>	<b>37,756</b>	<b>-21%</b>	<b>34,132</b>

## HIGHWAYS AND PUBLIC WORKS

<b>TRANSFER PAYMENTS (\$000s)</b>	<b>2009-10 ESTIMATE</b>	<b>2008-09 FORECAST</b>	<b>% CHANGE</b>	<b>2007-08 ACTUAL</b>
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Information and Communications Technology</b>				
Corporate Computer Equipment and Systems				
Yukon Information Technology Industry				
Society - Information Technology				
Conference	10	10	0%	0
Community Cell Phone Service				
Northwestel/Dakwakada				
- Cell Subsidy Payment	850	800	6%	800
- Cell Enhancement	1,800	125	1340%	0
<b>Transportation Division</b>				
Alaska Highway - Shakwak				
Kluane First Nation	10	10	0%	10
Prior Years' Other Transfer Payments	0	0	0%	22
<b>TOTAL TRANSFER PAYMENTS</b>	<b>2,670</b>	<b>945</b>	<b>183%</b>	<b>832</b>