

# **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>         | <b>2008-09<br/>ESTIMATE</b> | <b>2007-08<br/>FORECAST</b> | <b>%<br/>CHANGE</b> | <b>2006-07<br/>ACTUAL</b> |
|---|-----------------------------|-----------------------------|---------------------|---------------------------|
| <b>Capital Expenditures</b>               |                             |                             |                     |                           |
| Corporate Services                        | 608                         | 754                         | -19%                | 228                       |
| Information and Communications Technology | 6,383                       | 4,503                       | 42%                 | 3,287                     |
| Transportation Division                   | 58,552                      | 59,541                      | -2%                 | 66,933                    |
| Supply Services                           | 0                           | 5                           | -100%               | 169                       |
| Property Management                       | 5,142                       | 8,072                       | -36%                | 4,229                     |
| French Language Services Directorate      | 10                          | 10                          | 0%                  | 14                        |
| <b>Total Capital Vote 55</b>              | <b>70,695</b>               | <b>72,885</b>               | <b>-3%</b>          | <b>74,860</b>             |
| <b>Revenues</b>                           |                             |                             |                     |                           |
| Third-Party Recoveries                    | 28,265                      | 30,462                      | -7%                 | 41,669                    |
| Recoveries from Canada                    | 746                         | 5,810                       | -87%                | 5,707                     |
| <b>Total Revenues</b>                     | <b>29,011</b>               | <b>36,272</b>               | <b>-20%</b>         | <b>47,376</b>             |
| <b>Categories</b>                         |                             |                             |                     |                           |
| Tangible Capital Assets                   | 50,422                      | 50,782                      | -1%                 | 53,605                    |
| Other Capital Projects and Purchases      | 19,403                      | 21,283                      | -9%                 | 21,041                    |
| Transfer Payments                         | 870                         | 820                         | 6%                  | 214                       |
| <b>Total Categories</b>                   | <b>70,695</b>               | <b>72,885</b>               | <b>-3%</b>          | <b>74,860</b>             |

Note:

Restated 2006-07 Actual and 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

## HIGHWAYS AND PUBLIC WORKS

| <b>CHANGES IN TANGIBLE CAPITAL ASSETS<br/>AND AMORTIZATION (\$000s)</b>    | <b>2008-09<br/>ESTIMATE</b> | <b>2007-08<br/>FORECAST</b> | <b>2006-07<br/>ACTUAL</b> |
|--|-----------------------------|-----------------------------|---------------------------|
| <b>Beginning of the Year</b>   |                             |                             |                           |
| Cost of Tangible Capital Assets in Service                                 | <b>813,442</b>              | 773,924                     | 733,663                   |
| Accumulated Amortization   | <b>(247,684)</b>            | (229,090)                   | (209,525)                 |
| Work-in-Progress   | <b>73,974</b>               | 62,710                      | 49,110                    |
| Net Book Value   | <b>639,732</b>              | 607,544                     | 573,248                   |
| <b>Changes during the Year</b>   |                             |                             |                           |
| Cost of Tangible Capital Assets  |                             |                             |                           |
| Capital Expenditures   | <b>30,247</b>               | 10,004                      | 35,087                    |
| Work-in-Progress put in Service during Year                                | <b>51,105</b>               | 29,514                      | 4,868                     |
| Transfers between Departments  | <b>0</b>                    | 25                          | 566                       |
| Disposals  | <b>0</b>                    | (25)                        | (260)                     |
| Accumulated Amortization   |                             |                             |                           |
| Amortization Expense   | <b>(19,564)</b>             | (18,594)                    | (19,259)                  |
| Transfers between Departments  | <b>0</b>                    | (18)                        | (566)                     |
| Disposals  | <b>0</b>                    | 18                          | 260                       |
| Work-in-Progress   |                             |                             |                           |
| Capital Expenditures   | <b>20,175</b>               | 40,778                      | 18,518                    |
| Adjustment to reconcile to Public Accounts Work-in-Progress <sup>(1)</sup> | <b>0</b>                    | 0                           | (50)                      |
| Work-in-Progress put in Service during Year                                | <b>(51,105)</b>             | (29,514)                    | (4,868)                   |
| <b>End of the Year</b>   |                             |                             |                           |
| Cost of Tangible Capital Assets in Service                                 | <b>894,794</b>              | 813,442                     | 773,924                   |
| Accumulated Amortization   | <b>(267,248)</b>            | (247,684)                   | (229,090)                 |
| Net Book Value   | <b>627,546</b>              | 565,758                     | 544,834                   |
| Work-in-Progress   | <b>43,044</b>               | 73,974                      | 62,710                    |
| <b>Total Net Book Value and Work-in-Progress</b>                           | <b>670,590</b>              | 639,732                     | 607,544                   |
| <b>Deferred Capital Contributions</b>                                      |                             |                             |                           |
| Balance, Beginning of the Year   | <b>(461,067)</b>            | (439,043)                   | (408,966)                 |
| Additions  | <b>(28,070)</b>             | (34,069)                    | (42,145)                  |
| Amortization of Deferred Capital Contributions                             | <b>12,356</b>               | 12,045                      | 12,068                    |
| Balance, End of the Year   | <b>(476,781)</b>            | (461,067)                   | (439,043)                 |

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> | 2008-09<br>ESTIMATE | 2007-08<br>FORECAST | %<br>CHANGE | 2006-07<br>ACTUAL |
|--------------------------------------|---------------------|---------------------|-------------|-------------------|
| Computer Equipment and Systems       | 608                 | 669                 | -9%         | 199               |
| Prior Years' Projects                | 0                   | 85                  | -100%       | 29                |
| <b>Total Corporate Services</b>      | <b>608</b>          | <b>754</b>          | <b>-19%</b> | <b>228</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>2008-09<br/>ESTIMATE</b> | <b>2007-08<br/>FORECAST</b> | <b>%<br/>CHANGE</b> | <b>2006-07<br/>ACTUAL</b> |
|--|-----------------------------|-----------------------------|---------------------|---------------------------|
| Corporate Computer Equipment and Systems                   | 3,377                       | 2,878                       | 17%                 | 2,527                     |
| Telecommunications   | 2,156                       | 611                         | 253%                | 175                       |
| Mobile Communications Solution                             | 850                         | 1,014                       | -16%                | 585                       |
| <b>Total Information and Communications<br/>Technology</b> | <b>6,383</b>                | <b>4,503</b>                | <b>42%</b>          | <b>3,287</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>2008-09<br/>ESTIMATE</b> | <b>2007-08<br/>FORECAST</b> | <b>%<br/>CHANGE</b> | <b>2006-07<br/>ACTUAL</b> |
|--|-----------------------------|-----------------------------|---------------------|---------------------------|
| <b>Transportation Facilities</b>                     |                             |                             |                     |                           |
| Transportation Facilities and Equipment              | 1,068                       | 1,286                       | -17%                | 1,432                     |
| Environmental Rehabilitation                         | 125                         | 532                         | -77%                | 523                       |
| Aviation/Yukon Airports Operations Support Equipment | 70                          | 1,696                       | -96%                | 69                        |
| <b>Transportation Planning and Engineering</b>       |                             |                             |                     |                           |
| Transportation Planning and Engineering              | 1,510                       | 1,842                       | -18%                | 1,088                     |
| <b>Highway Construction</b>                          |                             |                             |                     |                           |
| <b>Non-YG Funded:</b>                                |                             |                             |                     |                           |
| Alaska Highway                                       |                             |                             |                     |                           |
| - Shakwak  | 28,000                      | 30,186                      | -7%                 | 41,641                    |
| - Canada Strategic Infrastructure Fund               | 2,900                       | 6,791                       | -57%                | 4,798                     |
| <b>YG Funded:</b>                                    |                             |                             |                     |                           |
| Alaska Highway                                       | 1,040                       | 1,108                       | -6%                 | 135                       |
| Klondike Highway                                     | 1,362                       | 418                         | 226%                | 550                       |
| Campbell Highway                                     | 8,960                       | 2,125                       | 322%                | 1,133                     |
| Dempster Highway                                     | 1,272                       | 1,353                       | -6%                 | 2,167                     |
| Atlin Road   | 400                         | 660                         | -39%                | 2,737                     |
| Pavement Rehabilitation                              | 1,500                       | 2,133                       | -30%                | 1,797                     |
| Bridges - Numbered Highways                          | 150                         | 895                         | -83%                | 2,603                     |
| Other Roads  | 1,450                       | 951                         | 52%                 | 1,580                     |
| Prior Years' Projects                                | 0                           | 245                         | -100%               | 50                        |
| <b>Aviation/Yukon Airports</b>                       |                             |                             |                     |                           |
| Airports   | 8,745                       | 7,320                       | 19%                 | 4,630                     |
| <b>Total Transportation Division</b>                 | <b>58,552</b>               | <b>59,541</b>               | <b>-2%</b>          | <b>66,933</b>             |

## HIGHWAYS AND PUBLIC WORKS

## SUPPLY SERVICES

### PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicle and mail services to government departments.

| CAPITAL EXPENDITURES (\$000s) | 2008-09<br>ESTIMATE | 2007-08<br>FORECAST | %<br>CHANGE | 2006-07<br>ACTUAL |
|-------------------------------|---------------------|---------------------|-------------|-------------------|
| Prior Years' Projects         | 0                   | 5                   | -100%       | 169               |
| Total Supply Services         | 0                   | 5                   | -100%       | 169               |

## 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> | <b>2008-09<br/>ESTIMATE</b> | <b>2007-08<br/>FORECAST</b> | <b>%<br/>CHANGE</b> | <b>2006-07<br/>ACTUAL</b> |
|--------------------------------------|-----------------------------|-----------------------------|---------------------|---------------------------|
| Building Development                 |                             |                             |                     |                           |
| Tombstone Visitor Reception Centre   | 345                         | 2,101                       | -84%                | 51                        |
| Building Overhead                    | 2,627                       | 2,677                       | -2%                 | 1,890                     |
| Building Maintenance                 | 1,670                       | 2,794                       | -40%                | 1,987                     |
| Project Management Services          | 500                         | 500                         | 0%                  | 301                       |
| <b>Total Property Management</b>     | <b>5,142</b>                | <b>8,072</b>                | <b>-36%</b>         | <b>4,229</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>              | 2008-09<br>ESTIMATE | 2007-08<br>FORECAST | %<br>CHANGE | 2006-07<br>ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| Office Furniture, Equipment and Systems           | 10                  | 10                  | 0%          | 14                |
| <b>Total French Language Services Directorate</b> | <b>10</b>           | 10                  | 0%          | 14                |

## HIGHWAYS AND PUBLIC WORKS

| REVENUES (\$000s)                           | 2008-09<br>ESTIMATE | 2007-08<br>FORECAST | %<br>CHANGE | 2006-07<br>ACTUAL |
|---|---------------------|---------------------|-------------|-------------------|
| <b>THIRD-PARTY RECOVERIES</b>               |                     |                     |             |                   |
| <b>Transportation Division</b>              |                     |                     |             |                   |
| Alaska Highway                              |                     |                     |             |                   |
| - Shakwak                                   | 28,000              | 30,186              | -7%         | 41,641            |
| Prior Years' Recoveries                     | 0                   | 19                  | -100%       | 0                 |
| <b>Airports</b>                             |                     |                     |             |                   |
| Prior Years' Recoveries                     | 0                   | 0                   | 0%          | 3                 |
| <b>Supply Services</b>                      |                     |                     |             |                   |
| Sale of Government Surplus                  |                     |                     |             |                   |
| Equipment                                   | 15                  | 7                   | 114%        | 16                |
| <b>Property Management</b>                  |                     |                     |             |                   |
| Project Management Services                 | 250                 | 250                 | 0%          | 9                 |
| <b>Total Third-Party Recoveries</b>         | <b>28,265</b>       | <b>30,462</b>       | <b>-7%</b>  | <b>41,669</b>     |
| <b>RECOVERIES FROM CANADA</b>               |                     |                     |             |                   |
| <b>Information and Communications</b>       |                     |                     |             |                   |
| <b>Technology</b>                           |                     |                     |             |                   |
| Corporate Computer Equipment and            |                     |                     |             |                   |
| Systems                                     | 6                   | 6                   | 0%          | 123               |
| Prior Years' Recoveries                     | 0                   | 0                   | 0%          | 60                |
| <b>Transportation Division</b>              |                     |                     |             |                   |
| Alaska Highway                              |                     |                     |             |                   |
| - Canada Strategic Infrastructure Fund      | 480                 | 3,395               | -86%        | 2,372             |
| Prior Years' Recoveries                     | 0                   | 2,149               | -100%       | 2,846             |
| <b>Property Management</b>                  |                     |                     |             |                   |
| Project Management Services                 | 250                 | 250                 | 0%          | 292               |
| <b>French Language Services Directorate</b> |                     |                     |             |                   |
| Office Furniture, Equipment and Systems     | 10                  | 10                  | 0%          | 14                |
| <b>Total Recoveries from Canada</b>         | <b>746</b>          | <b>5,810</b>        | <b>-87%</b> | <b>5,707</b>      |
| <b>TOTAL REVENUES</b>                       | <b>29,011</b>       | <b>36,272</b>       | <b>-20%</b> | <b>47,376</b>     |

## HIGHWAYS AND PUBLIC WORKS

| <b>TRANSFER PAYMENTS (\$000s)</b>                | <b>2008-09<br/>ESTIMATE</b> | <b>2007-08<br/>FORECAST</b> | <b>%<br/>CHANGE</b> | <b>2006-07<br/>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                         |
| Mobile Communications Solution                   |                             |                             |                     |                           |
| Northwestel/Dakwakada                            |                             |                             |                     |                           |
| - Cell Subsidy Payment                           | 850                         | 800                         | 6%                  | 200                       |
| <b>Transportation Division</b>                   |                             |                             |                     |                           |
| Alaska Highway - Shakwak                         |                             |                             |                     |                           |
| Kluane First Nation                              | 10                          | 10                          | 0%                  | 10                        |
| Prior Years' Other Transfer Payments             | 0                           | 0                           | 0%                  | 4                         |
| <b>TOTAL TRANSFER PAYMENTS</b>                   | <b>870</b>                  | <b>820</b>                  | <b>6%</b>           | <b>214</b>                |