

HIGHWAYS AND PUBLIC WORKS



VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER
Hon. G. Hart

DEPUTY MINISTER
J. Stecyk

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 provide and promote French language services to government departments and the Yukon public in accordance with the Yukon *Languages Act*.

FINANCIAL SUMMARY (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Corporate Services	278	334	-17%	222
Information and Communications Technology	7,859	10,795	-27%	10,463
Transportation Division	57,854	70,863	-18%	49,776
Supply Services	86	114	-25%	92
Property Management	6,363	6,507	-2%	3,540
French Language Services	6	6	0%	95
Total Capital Vote 55	72,446	88,619	-18%	64,188
Revenues				
Third-Party Recoveries	35,265	30,007	18%	17,439
Recoveries from Canada	3,304	12,328	-73%	7,371
Total Revenues	38,569	42,335	-9%	24,810
Categories				
Tangible Capital Assets	49,844	68,192	-27%	39,297
Other Capital Projects and Purchases	22,087	20,414	8%	16,941
Transfer Payments	515	13	3862%	7,950
Total Categories	72,446	88,619	-18%	64,188

Note:

Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	737,630	692,986	657,613
Accumulated Amortization	(212,713)	(192,238)	(174,677)
Work-in-Progress	68,867	45,319	41,577
Net Book Value	593,784	546,067	524,513
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	1,762	18,592	12,532
Work-in-Progress put in Service during Year	0	26,052	23,023
Transfers between Departments	0	0	66
Disposals	0	0	(248)
Accumulated Amortization			
Amortization Expense	(21,245)	(20,475)	(17,686)
Transfers between Departments	0	0	(66)
Disposals	0	0	191
Work-in-Progress			
Capital Expenditures	48,082	49,600	26,765
Work-in-Progress put in Service during Year	0	(26,052)	(23,023)
End of the Year			
Cost of Tangible Capital Assets in Service	739,392	737,630	692,986
Accumulated Amortization	(233,958)	(212,713)	(192,238)
Net Book Value	505,434	524,917	500,748
Work-in-Progress	116,949	68,867	45,319
Total Net Book Value and Work-in-Progress	622,383	593,784	546,067
Deferred Capital Contributions			
Balance, Beginning of the Year	(408,238)	(386,140)	(372,076)
Additions	(28,440)	(34,777)	(25,548)
Disposals	0	0	34
Amortization of Deferred Capital Contributions	13,083	12,679	11,450
Balance, End of the Year	(423,595)	(408,238)	(386,140)

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.

CAPITAL EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	278	334	-17%	222
Total Corporate Services	278	334	-17%	222

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To develop corporate strategies and standards for information technology and information management.
- To assist government departments in developing and implementing program-specific technology systems.
- To provide and maintain corporate technology systems for government departments.
- To administer the Access to Information and Protection of Privacy (ATIPP) program.
- To assist government departments in developing, implementing and maintaining information management systems.
- To provide telecommunications infrastructure to government departments and external agencies.

CAPITAL EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Corporate Computer Equipment and Systems	2,449	3,199	-23%	2,439
Telecommunications	130	190	-32%	0
Mobile Communications Solution	5,280	7,406	-29%	224
Prior Years' Projects	0	0	0%	7,800
Total Information and Communications Technology	7,859	10,795	-27%	10,463

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.

CAPITAL EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	1,915	2,139	-10%	1,902
Prior Years' Projects	0	620	-100%	214
Transportation Planning and Engineering				
Transportation Planning and Engineering	1,145	1,256	-9%	1,064
Highway Construction				
Non-YG Funded:				
Alaska Highway				
- Shakwak	34,750	29,450	18%	17,302
- Canadian Strategic Infrastructure Fund	5,332	11,803	-55%	4,830
YG Funded:				
Alaska Highway	250	50	400%	5,116
Klondike Highway	350	1,339	-74%	2,890
Campbell Highway	1,650	3,447	-52%	4,571
Dempster Highway	2,100	1,384	52%	384
Atlin Road	2,300	136	1591%	14
Pavement Rehabilitation	2,050	1,880	9%	1,981
Bridges - Numbered Highways	790	4,240	-81%	5,011
Other Roads	1,212	1,889	-36%	751
Prior Years' Projects	0	729	-100%	2,173
Aviation/Yukon Airports				
Airports	4,010	10,501	-62%	1,573
Total Transportation Division	57,854	70,863	-18%	49,776

HIGHWAYS AND PUBLIC WORKS

SUPPLY SERVICES

PROGRAM OBJECTIVE

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

CAPITAL EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Acquisition of Used Assets	5	5	0%	0
Central Stores	6	59	-90%	12
Queen's Printer Equipment	75	50	50%	44
Prior Years' Projects	0	0	0%	36
Total Supply Services	86	114	-25%	92

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To develop, procure, manage and maintain facilities for government departments.

CAPITAL EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Construction and Maintenance	3,313	3,503	-5%	1,640
Building Development Overhead	2,050	2,004	2%	1,756
Project Management Services	1,000	1,000	0%	144
Total Property Management	6,363	6,507	-2%	3,540

HIGHWAYS AND PUBLIC WORKS

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To develop and implement French language programs and services.
- To provide advice, translation and interpretation services to departments.

CAPITAL EXPENDITURES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	6	6	0%	5
Prior Years' Projects	0	0	0%	90
Total French Language Services	6	6	0%	95

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Information and Communications Technology				
Prior Years' Recoveries	0	34	-100%	11
Transportation Division				
Alaska Highway				
- Shakwak	34,750	29,450	18%	17,306
Supply Services				
Sale of Government Surplus Equipment	15	23	-35%	51
Property Management				
Project Management Services	500	500	0%	71
Total Third-Party Recoveries	35,265	30,007	18%	17,439
RECOVERIES FROM CANADA				
Corporate Services				
Prior Years' Recoveries	0	0	0%	2
Information and Communications Technology				
Mobile Communications Solution				
(formerly MDMRS Replacement)	72	72	0%	98
Prior Years' Recoveries	0	0	0%	81
Transportation Division				
Transportation Planning and Engineering	60	190	-68%	0
Alaska Highway				
- Canadian Strategic Infrastructure Fund	2,666	5,753	-54%	4,930
Prior Years' Recoveries	0	5,807	-100%	2,091
Property Management				
Project Management Services	500	500	0%	73
French Language Services				
Office Furniture, Equipment, Systems				
and Space	6	6	0%	6
Prior Years' Recoveries	0	0	0%	90
Total Recoveries from Canada	3,304	12,328	-73%	7,371
TOTAL REVENUES	38,569	42,335	-9%	24,810

HIGHWAYS AND PUBLIC WORKS

TRANSFER PAYMENTS (\$000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Information and Communications Technology				
Yukon IT Industry Society				
- IT Conference	5	0	100%	10
Northwestel/Dakwakada				
- Cell Subsidy Payment (MoCS)	500	0	100%	0
Prior Years' Contributions	0	13	-100%	7,806
Transportation Division				
Kluane First Nation - Shakwak	10	0	100%	10
Prior Years' Contributions	0	0	0%	34
French Language Services				
Prior Years' Contributions	0	0	0%	90
TOTAL TRANSFER PAYMENTS	515	13	3862%	7,950