

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 (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Expenditures				
Corporate Services	194	160	21%	169
Information and Communications Technology	14,450	4,361	231%	3,547
Transportation Division	52,097	37,999	37%	43,849
Supply Services	45	200	-78%	26
Property Management	4,617	8,094	-43%	3,428
French Language Services	6	158	-96%	19
Total Capital Vote 55	71,409	50,972	40%	51,038
Capital Recoveries	26,858	22,904	17%	29,371
Categories				
Tangible Capital Assets	50,376	35,887	40%	37,344
Other Capital Projects and Purchases	12,006	13,231	-9%	11,866
Transfer Payments	9,027	1,854	387%	1,828
Total Categories	71,409	50,972	40%	51,038

Note:

Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	859,474	809,531	796,471
Accumulated amortization	(348,686)	(327,278)	(307,518)
Net book value	510,788	482,253	488,953
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	44,276	23,435	13,031
Devolution	0	2,672	0
Work-in-progress put in service during year	11,930	24,129	1,102
Disposals	0	(293)	(1,073)
Accumulated amortization			
Amortization Expense	(22,888)	(21,681)	(20,307)
Disposals	0	273	547
Work-in-progress			
Capital expenditures	6,100	12,452	24,313
Work-in-progress put in service during year	(11,930)	(24,129)	(1,102)
End of the Year			
Cost of Tangible Capital Assets in service	915,680	859,474	809,531
Accumulated amortization	(371,574)	(348,686)	(327,278)
Net book value	544,106	510,788	482,253
Work-in-progress	6,806	12,636	24,313
Total Net Book Value and Work-in-Progress	550,912	523,424	506,566
Deferred Capital Contributions			
Balance, beginning of the year	(380,072)	(369,036)	(353,360)
Additions	(25,032)	(23,962)	(28,222)
Amortization of deferred capital contributions	13,670	12,926	12,546
Balance, end of year	(391,434)	(380,072)	(369,036)

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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 (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	194	160	21%	169
Total Corporate Services	194	160	21%	169

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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 (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Corporate Computer Equipment and Systems	2,763	2,450	13%	1,702
Connect Yukon	9,027	1,700	431%	1,700
Multi-Departmental Mobile Radio System Replacement	2,660	211	1161%	145
Total Information and Communications Technology	14,450	4,361	231%	3,547

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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 (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	2,208	2,843	-22%	1,233
Transportation Planning and Engineering				
Transportation Planning and Engineering	952	1,376	-31%	952
Highway Construction				
Non-YG Funded:				
Alaska Highway				
- Shakwak	17,000	20,033	-15%	25,076
- Canadian Strategic Infrastructure Fund	5,635	one dollar	100%	0
YG Funded:				
Alaska Highway	6,035	2,230	171%	7,422
Klondike Highway	2,760	860	221%	0
Campbell Highway	4,820	1,690	185%	972
Dempster Highway	330	30	1000%	140
Tagish Road	1,550	1,000	55%	785
Top of the World Highway	600	600	0%	508
Pavement Rehabilitation	2,000	1,150	74%	2,181
Bridges - Numbered Highways	5,335	2,754	94%	1,026
Other Roads	750	800	-6%	863
Prior Years' Projects	0	0	0%	7
Aviation/Yukon Airports				
Airports	2,122	2,633	-19%	2,684
Total Transportation Division	52,097	37,999	37%	43,849

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SUPPLY SERVICES

PROGRAM OBJECTIVE

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

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Acquisition of Used Assets	5	5	0%	0
Central Stores	40	10	300%	10
Prior Years' Projects	0	185	-100%	16
Total Supply Services	45	200	-78%	26

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PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

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

CAPITAL EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Capital Construction and Maintenance	1,814	5,927	-69%	1,103
Building Development Overhead	1,803	1,862	-3%	1,453
Project Management Services	1,000	305	228%	872
Total Property Management	4,617	8,094	-43%	3,428

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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 (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	6	4	50%	13
Prior Years' Projects	0	154	-100%	6
Total French Language Services	6	158	-96%	19

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RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Information and Communications Technology				
Multi-Departmental Mobile Radio System				
Replacement	65	140	-54%	95
Prior Years' Recoveries	0	0	0%	6
Transportation Division				
Alaska Highway				
- Shakwak	17,000	20,033	-15%	25,077
- Canadian Strategic Infrastructure Fund	5,635	one dollar	100%	0
Bridge Rehabilitation	1,400	1,100	27%	0
Airports				
- City of Whitehorse	432	955	-55%	22
- Old Crow	1,310	0	100%	0
Prior Years' Recoveries	0	138	-100%	3,278
Supply Services				
Sale of Government Surplus Equipment	10	75	-87%	2
Property Management				
Project Management Services	1,000	305	228%	872
French Language Services				
Office Furniture, Equipment, Systems and Space	6	4	50%	13
Prior Years' Recoveries	0	154	-100%	6
TOTAL RECOVERIES	26,858	22,904	17%	29,371

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TRANSFER PAYMENTS (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
CONTRIBUTIONS				
Information and Communications Technology				
Connect Yukon	9,027	1,700	431%	1,700
Prior Years' Contributions	0	0	0%	20
Transportation Division				
Prior Years' Contributions	0	0	0%	102
French Language Services				
Prior Years' Contributions	0	154	-100%	6
TOTAL TRANSFER PAYMENTS	9,027	1,854	387%	1,828

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MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS (\$000'S)

Information and Communications Technology	
Connect Yukon	15,827