

# 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.

<b>FINANCIAL SUMMARY (\$000'S)</b>	<b>2003-04 ESTIMATE</b>	<b>2002-03 FORECAST</b>	<b>% CHANGE</b>	<b>2001-02 ACTUAL</b>
<b>Capital Expenditures</b>				
Corporate Services	860	784	10%	907
Information and Communications				
Technology	3,587	4,163	-14%	3,599
Transportation Division	35,553	45,667	-22%	34,697
Supply Services	200	15	1233%	50
Property Management	4,511	3,557	27%	4,060
French Language Services	6	156	-96%	14
<b>Total Capital Vote 55</b>	<b>44,717</b>	<b>54,342</b>	<b>-18%</b>	<b>43,327</b>
<b>Capital Recoveries</b>	<b>22,231</b>	<b>30,860</b>	<b>-28%</b>	<b>22,641</b>

Note:  
 Restated 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

## 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 and deliver the Business Incentive Program to the public.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	<b>2003-04 ESTIMATE</b>	<b>2002-03 FORECAST</b>	<b>% CHANGE</b>	<b>2001-02 ACTUAL</b>
Office Furniture, Equipment, Systems and Space	160	141	13%	179
Business Incentive Policy	700	643	9%	728
<b>Total Corporate Services</b>	<b>860</b>	<b>784</b>	<b>10%</b>	<b>907</b>

## 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.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Corporate Computer Equipment and Systems	1,746	2,298	-24%	1,856
Connect Yukon	1,700	1,700	0%	1,700
Multi-Departmental Mobile Radio System	141	165	-15%	43
<b>Total Information and Communications Technology</b>	<b>3,587</b>	<b>4,163</b>	<b>-14%</b>	<b>3,599</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 (\$000'S)</b>	<b>2003-04 ESTIMATE</b>	<b>2002-03 FORECAST</b>	<b>% CHANGE</b>	<b>2001-02 ACTUAL</b>
<b>Transportation Facilities</b>				
Transportation Facilities and Equipment	2,523	1,568	61%	979
<b>Transportation Planning and Engineering</b>				
Transportation Planning and Engineering	970	927	5%	836
<b>Highway Construction</b>				
<b>Non-YTG Funded:</b>				
Alaska Highway - Shakwak	20,000	25,032	-20%	19,278
<b>YTG Funded:</b>				
Alaska Highway	2,180	7,141	-69%	6,996
Klondike Highway	800	0	100%	118
Campbell Highway	1,250	900	39%	1,075
Dempster Highway	20	200	-90%	0
Tagish Road	1,000	800	25%	210
Top of the World Highway	800	550	45%	0
Pavement Rehabilitation	1,000	2,595	-61%	747
Bridges - Numbered Highways	2,620	1,030	154%	598
Other Roads	800	862	-7%	381
Prior Years' Projects	0	10	-100%	294
<b>Aviation/Yukon Airports</b>				
Airports	1,590	4,052	-61%	3,185
<b>Total Transportation Division</b>	<b>35,553</b>	<b>45,667</b>	<b>-22%</b>	<b>34,697</b>

# HIGHWAYS AND PUBLIC WORKS

## SUPPLY SERVICES

### PROGRAM OBJECTIVE

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

<b>CAPITAL EXPENDITURES (\$000'S)</b>	<b>2003-04 ESTIMATE</b>	<b>2002-03 FORECAST</b>	<b>% CHANGE</b>	<b>2001-02 ACTUAL</b>
Acquisition of Used Assets	5	0	100%	27
Queen's Printer Equipment	185	15	1133%	2
Central Stores	10	0	100%	21
<b>Total Supply Services</b>	<b>200</b>	<b>15</b>	<b>1233%</b>	<b>50</b>

# HIGHWAYS AND PUBLIC WORKS

## PROPERTY MANAGEMENT

### PROGRAM OBJECTIVE

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

<b>CAPITAL EXPENDITURES (\$000'S)</b>	<b>2003-04 ESTIMATE</b>	<b>2002-03 FORECAST</b>	<b>% CHANGE</b>	<b>2001-02 ACTUAL</b>
Capital Construction and Maintenance	1,708	1,020	67%	1,029
Building Development Overhead	1,803	1,672	8%	1,436
Project Management Services	1,000	865	16%	1,595
<b>Total Property Management</b>	<b>4,511</b>	<b>3,557</b>	<b>27%</b>	<b>4,060</b>

# 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.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	<b>2003-04 ESTIMATE</b>	<b>2002-03 FORECAST</b>	<b>% CHANGE</b>	<b>2001-02 ACTUAL</b>
Office Furniture, Equipment, Systems and Space	6	11	-45%	14
Prior Years' Projects	0	145	-100%	0
<b>Total French Language Services</b>	<b>6</b>	<b>156</b>	<b>-96%</b>	<b>14</b>



## HIGHWAYS AND PUBLIC WORKS

<b>RECOVERIES (\$000'S)</b>	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
<b>Corporate Services</b>				
Prior Years' Recoveries	0	5	-100%	0
<b>Information and Communications Technology</b>				
Multi-Departmental Mobile Radio System	50	95	-47%	20
Prior Years' Recoveries	0	2	-100%	27
<b>Transportation Division</b>				
Alaska Highway - Shakwak	20,000	25,032	-20%	19,277
Bridge Rehabilitation	1,100	0	100%	0
Prior Years' Recoveries	0	4,646	-100%	1,662
<b>Supply Services</b>				
Sale of Government Surplus Equipment	75	59	27%	46
<b>Property Management</b>				
Project Management Services	1,000	865	16%	1,595
<b>French Language Services</b>				
Office Furniture, Equipment, Systems and Space	6	11	-45%	14
Prior Years' Recoveries	0	145	-100%	0
<b>TOTAL RECOVERIES</b>	<b>22,231</b>	<b>30,860</b>	<b>-28%</b>	<b>22,641</b>

## HIGHWAYS AND PUBLIC WORKS

<b>TRANSFER PAYMENTS (\$000'S)</b>	<b>2003-04 ESTIMATE</b>	<b>2002-03 FORECAST</b>	<b>% CHANGE</b>	<b>2001-02 ACTUAL</b>
<b>CONTRIBUTIONS</b>				
<b>Information and Communications Technology</b>				
Connect Yukon	1,700	1,700	0%	1,700
<b>Transportation Division</b>				
Prior Years' Contributions	0	62	-100%	10
<b>French Language Services</b>				
Prior Years' Contributions	0	145	-100%	0
<b>TOTAL TRANSFER PAYMENTS</b>	<b>1,700</b>	<b>1,907</b>	<b>-11%</b>	<b>1,710</b>

**HIGHWAYS AND PUBLIC WORKS**

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

**Information and Communications Technology**

Connect Yukon

14,500