

# 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>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Capital Expenditures</b>				
Corporate Services	326	202	61%	160
Information and Communications Technology	7,924	14,729	-46%	3,994
Transportation Division	57,372	57,119	0%	33,452
Supply Services	95	95	0%	51
Property Management	6,348	5,133	24%	6,978
French Language Services	6	96	-94%	160
<b>Total Capital Vote 55</b>	<b>72,071</b>	<b>77,374</b>	<b>-7%</b>	<b>44,795</b>
<b>Capital Recoveries</b>	<b>33,275</b>	<b>27,821</b>	<b>20%</b>	<b>19,965</b>
<b>Categories</b>				
Tangible Capital Assets	58,174	54,749	6%	32,022
Other Capital Projects and Purchases	13,884	13,508	3%	10,890
Transfer Payments	13	9,117	-100%	1,883
<b>Total Categories</b>	<b>72,071</b>	<b>77,374</b>	<b>-7%</b>	<b>44,795</b>

Note:

Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

## HIGHWAYS AND PUBLIC WORKS

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
<b>Beginning of the Year</b>			
Cost of Tangible Capital Assets in Service	<b>745,706</b>	704,688	450,637
Accumulated Amortization	<b>(202,637)</b>	(182,763)	(163,454)
Net Book Value	<b>543,069</b>	521,925	287,183
<b>Changes during the Year</b>			
Cost of Tangible Capital Assets			
Capital Expenditures	<b>19,664</b>	25,195	10,452
Devolution	<b>0</b>	0	229,866
Work-in-Progress put in Service during Year	<b>25,829</b>	15,924	5,268
Restatement for Capital Leases	<b>0</b>	0	8,820
Transfers between Departments	<b>0</b>	0	74
Disposals	<b>0</b>	(101)	(429)
Accumulated Amortization			
Amortization Expense	<b>(20,500)</b>	(19,952)	(19,675)
Transfers between Departments	<b>0</b>	0	(62)
Disposals	<b>0</b>	78	428
Work-in-Progress			
Capital Expenditures	<b>38,510</b>	29,554	21,570
Devolution	<b>0</b>	0	18,892
Work-in-Progress put in Service during Year	<b>(25,829)</b>	(15,924)	(5,268)
<b>End of the Year</b>			
Cost of Tangible Capital Assets in Service	<b>791,199</b>	745,706	704,688
Accumulated Amortization	<b>(223,137)</b>	(202,637)	(182,763)
Net Book Value	<b>568,062</b>	543,069	521,925
Work-in-Progress	<b>67,888</b>	55,207	41,577
<b>Total Net Book Value and Work-in-Progress</b>	<b>635,950</b>	598,276	563,502
<b>Deferred Capital Contributions</b>			
Balance, Beginning of the Year	<b>(423,852)</b>	(411,067)	(156,197)
Additions	<b>(25,850)</b>	(25,224)	(267,396)
Amortization of Deferred Capital Contributions	<b>12,679</b>	12,439	12,526
Balance, End of the Year	<b>(437,023)</b>	(423,852)	(411,067)

## 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 (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	326	202	61%	160
<b>Total Corporate Services</b>	<b>326</b>	202	61%	160

## 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>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Corporate Computer Equipment and Systems	2,764	2,892	-4%	2,012
Telecommunications	190	150	27%	152
Mobile Communications Solution (formerly MDMRS Replacement)	4,970	2,660	87%	130
Prior Years' Projects	0	9,027	-100%	1,700
<b>Total Information and Communications Technology</b>	<b>7,924</b>	<b>14,729</b>	<b>-46%</b>	<b>3,994</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>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Transportation Facilities</b>				
Transportation Facilities and Equipment	1,726	2,348	-26%	2,727
Waterfront Trolley	130	445	-71%	0
Red Line Train	50	440	-89%	0
<b>Transportation Planning and Engineering</b>				
Transportation Planning and Engineering	1,250	952	31%	964
<b>Highway Construction</b>				
<b>Non-YG Funded:</b>				
Alaska Highway				
- Shakwak	24,450	17,000	44%	18,198
- Canadian Strategic Infrastructure Fund	10,298	5,635	83%	0
<b>YG Funded:</b>				
Alaska Highway	100	6,035	-98%	2,215
Klondike Highway	300	3,686	-92%	887
Campbell Highway	2,750	5,410	-49%	1,141
Dempster Highway	1,000	460	117%	30
Tagish Road	320	1,570	-80%	1,030
Top of the World Highway	400	600	-33%	561
Pavement Rehabilitation	2,000	2,000	0%	1,163
Bridges - Numbered Highways	4,080	5,617	-27%	2,487
Other Roads	1,360	1,085	25%	799
Prior Years' Projects	0	150	-100%	0
<b>Aviation/Yukon Airports</b>				
Airports	7,158	3,686	94%	1,250
<b>Total Transportation Division</b>	<b>57,372</b>	<b>57,119</b>	<b>0%</b>	<b>33,452</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>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Acquisition of Used Assets	5	5	0%	0
Central Stores	40	20	100%	14
Queen's Printer Equipment	50	50	0%	37
Prior Years' Projects	0	20	-100%	0
<b>Total Supply Services</b>	<b>95</b>	<b>95</b>	<b>0%</b>	<b>51</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>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Construction and Maintenance	3,349	2,296	46%	4,882
Building Development Overhead	1,999	1,837	9%	1,819
Project Management Services	1,000	1,000	0%	277
<b>Total Property Management</b>	<b>6,348</b>	<b>5,133</b>	<b>24%</b>	<b>6,978</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>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	6	6	0%	6
Prior Years' Projects	0	90	-100%	154
<b>Total French Language Services</b>	<b>6</b>	<b>96</b>	<b>-94%</b>	<b>160</b>

## HIGHWAYS AND PUBLIC WORKS

<b>RECOVERIES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Corporate Services</b>				
Prior Years' Recoveries	0	5	-100%	0
<b>Information and Communications Technology</b>				
Prior Years' Recoveries	0	65	-100%	143
<b>Transportation Division</b>				
Transportation Planning and Engineering	190	0	100%	0
Alaska Highway				
- Shakwak	24,450	17,000	44%	18,196
- Canadian Strategic Infrastructure Fund	5,149	5,635	-9%	0
Bridge Rehabilitation	815	1,427	-43%	973
Airports				
- Old Crow	1,650	1,310	26%	0
Prior Years' Recoveries	0	1,252	-100%	200
<b>Supply Services</b>				
Sale of Government Surplus Equipment	15	31	-52%	18
<b>Property Management</b>				
Project Management Services	1,000	1,000	0%	277
<b>French Language Services</b>				
Office Furniture, Equipment, Systems and Space	6	6	0%	6
Prior Years' Recoveries	0	90	-100%	152
<b>TOTAL RECOVERIES</b>	<b>33,275</b>	<b>27,821</b>	<b>20%</b>	<b>19,965</b>

## HIGHWAYS AND PUBLIC WORKS

<b>TRANSFER PAYMENTS (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>CONTRIBUTIONS</b>				
<b>Information and Communications Technology</b>				
Natural Resources Canada	10	0	100%	10
Federal GeoBase Secretariat	3	0	100%	0
Prior Years' Contributions	0	9,027	-100%	1,705
<b>Transportation Division</b>				
Prior Years' Contributions	0	0	0%	14
<b>French Language Services</b>				
Prior Years' Contributions	0	90	-100%	154
<b>TOTAL TRANSFER PAYMENTS</b>	<b>13</b>	<b>9,117</b>	<b>-100%</b>	<b>1,883</b>

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