

HIGHWAYS AND PUBLIC WORKS



**VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

**MINISTER
Hon. A. Lang**

**A/DEPUTY MINISTER
J. Mann**

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*.

FINANCIAL SUMMARY (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Corporate Services	743	239	211%	321
Information and Communications Technology	3,823	3,472	10%	3,514
Transportation Division	60,538	73,049	-17%	60,348
Supply Services	5	194	-97%	59
Real Property Management	7,213	6,379	13%	4,657
French Language Services Directorate	10	14	-29%	6
Total Capital Vote 55	72,332	83,347	-13%	68,905
Revenues				
Third-Party Recoveries	30,250	42,569	-29%	30,114
Recoveries from Canada	7,106	6,428	11%	7,046
Total Revenues	37,356	48,997	-24%	37,160
Categories				
Tangible Capital Assets	52,167	58,018	-10%	49,151
Other Capital Projects and Purchases	19,345	25,104	-23%	19,723
Transfer Payments	820	225	264%	31
Total Categories	72,332	83,347	-13%	68,905

Note:

Restated 2005-06 Actual and 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	738,091	733,663	693,518
Accumulated Amortization	(228,707)	(209,525)	(192,770)
Work-in-Progress	102,753	49,110	45,257
Net Book Value	612,137	573,248	546,005
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	28,841	4,375	8,533
Work-in-Progress put in Service during Year	0	0	36,661
Transfers between Departments	0	198	(620)
Disposals	0	(145)	(4,429)
Accumulated Amortization			
Amortization Expense	(18,711)	(19,129)	(19,033)
Transfers between Departments	0	(198)	683
Disposals	0	145	1,595
Work-in-Progress			
Capital Expenditures	23,326	53,643	40,618
Write downs	0	0	(104)
Work-in-Progress put in Service during Year	0	0	(36,661)
End of the Year			
Cost of Tangible Capital Assets in Service	766,932	738,091	733,663
Accumulated Amortization	(247,418)	(228,707)	(209,525)
Net Book Value	519,514	509,384	524,138
Work-in-Progress	126,079	102,753	49,110
Total Net Book Value and Work-in-Progress	645,593	612,137	573,248
Deferred Capital Contributions			
Balance, Beginning of the Year	(437,813)	(408,966)	(386,134)
Additions	(34,445)	(40,673)	(35,248)
Disposals	0	0	542
Amortization of Deferred Capital Contributions	12,080	11,826	11,874
Balance, End of the Year	(460,178)	(437,813)	(408,966)

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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 (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Computer Equipment and Systems	658	149	342%	239
Office Furniture, Equipment, and Space	85	90	-6%	82
Total Corporate Services	743	239	211%	321

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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.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Corporate Computer Equipment and Systems	2,658	2,712	-2%	2,923
Telecommunications	365	175	109%	145
Mobile Communications Solution	800	585	37%	446
Total Information and Communications Technology	3,823	3,472	10%	3,514

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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 (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	1,236	2,072	-40%	2,937
Environmental Rehabilitation	232	900	-74%	600
Aviation/Yukon Airports Operations Support Equipment	3,215	90	3472%	0
Transportation Planning and Engineering				
Transportation Planning and Engineering	1,490	1,495	0%	853
Highway Construction				
Non-YG Funded:				
Alaska Highway				
- Shakwak	29,750	42,000	-29%	29,161
- Canada Strategic Infrastructure Fund	6,735	4,847	39%	8,553
YG Funded:				
Alaska Highway	955	250	282%	50
Klondike Highway	60	849	-93%	1,197
Campbell Highway	875	1,350	-35%	3,343
Dempster Highway	1,348	2,050	-34%	1,355
Atlin Road	600	2,697	-78%	89
Top of the World Highway	400	50	700%	371
Pavement Rehabilitation	2,000	2,027	-1%	1,748
Bridges - Numbered Highways	660	2,781	-76%	1,714
Other Roads	915	1,527	-40%	1,520
Prior Years' Projects	0	0	0%	281
Aviation/Yukon Airports				
Airports	10,067	8,064	25%	6,576
Total Transportation Division	60,538	73,049	-17%	60,348

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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 (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Acquisition of Used Assets	5	1	400%	0
Prior Years' Projects	0	193	-100%	59
Total Supply Services	5	194	-97%	59

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REAL 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.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Building Development				
Tombstone Visitor Reception Centre	1,511	300	404%	106
Building Overhead	2,516	2,098	20%	1,875
Building Maintenance	2,186	2,981	-27%	2,250
Project Management Services	1,000	1,000	0%	426
Total Real Property Management	7,213	6,379	13%	4,657

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FRENCH LANGUAGE SERVICES DIRECTORATE

PROGRAM OBJECTIVES

- To coordinate the development and implementation of French language services to the public.
- To provide advice, translation and interpretation services to Government of Yukon departments and corporations.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Computer Equipment and Systems	10	14	-29%	6
Total French Language Services Directorate	10	14	-29%	6

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REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Information and Communications				
Technology				
Prior Years' Recoveries	0	0	0%	42
Transportation Division				
Alaska Highway				
- Shakwak	29,750	42,000	-29%	29,161
Prior Years' Recoveries	0	15	-100%	0
Airports				
Prior Years' Recoveries	0	39	-100%	851
Supply Services				
Prior Years' Recoveries	0	15	-100%	15
Real Property Management				
Project Management Services	500	500	0%	45
Total Third-Party Recoveries	30,250	42,569	-29%	30,114
RECOVERIES FROM CANADA				
Information and Communications				
Technology				
Prior Years' Recoveries	0	138	-100%	52
Transportation Division				
Transportation Facilities				
- Aviation/Yukon Airport Operations				
Support Equipment	2,991	0	100%	0
Transportation Planning and Engineering	91	232	-61%	0
Alaska Highway				
- Canada Strategic Infrastructure Fund	3,368	2,424	39%	4,259
Aviation/Yukon Airports				
Whitehorse	146	145	1%	0
Prior Years' Recoveries	0	2,975	-100%	2,348
Real Property Management				
Project Management Services	500	500	0%	381
French Language Services Directorate				
Computer Equipment and Systems	10	14	-29%	6
Total Recoveries from Canada	7,106	6,428	11%	7,046
TOTAL REVENUES	37,356	48,997	-24%	37,160

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TRANSFER PAYMENTS (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	0	0	0%	16
Information and Communications Technology				
Corporate Computer Equipment and Systems				
Yukon Information Technology Industry				
Society - Information Technology				
Conference	10	5	100%	5
Mobile Communications Solution				
Northwestel/Dakwakada				
- Cell Subsidy Payment	800	200	300%	0
Transportation Division				
Alaska Highway - Shakwak				
Kluane First Nation	10	10	0%	10
Prior Years' Contributions	0	10	-100%	0
TOTAL TRANSFER PAYMENTS	820	225	264%	31