

HIGHWAYS AND PUBLIC WORKS



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

**MINISTER
Hon. A. Lang**

**DEPUTY MINISTER
M. Johnson**

DEPARTMENTAL OBJECTIVES

- To develop, manage and regulate Yukon's transportation infrastructure and systems.
- To acquire, develop and manage real estate that provides accommodation to government departments and agencies.
- To develop and manage government information technology and telecommunications infrastructure.
- To provide procurement and other central agency services that support the day-to-day operations and program delivery of government departments.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Corporate Services	465	648	879	592
Information and Communications Technology	4,791	20,335	18,273	11,037
Transportation Division	58,037	75,151	65,263	59,417
Property Management	14,149	9,575	6,879	5,836
French Language Services Directorate	10	13	15	3
Total Capital Vote 55	77,452	105,722	91,309	76,885
Revenues				
Third-Party Recoveries	10,525	25,844	24,115	30,198
Recoveries from Canada	25,972	21,571	5,668	5,445
Total Revenues	36,497	47,415	29,783	35,643
Categories				
Tangible Capital Assets	38,558	61,494	52,409	47,871
Other Capital Projects and Purchases	38,284	43,368	38,030	28,255
Transfer Payments	610	860	870	759
Total Categories	77,452	105,722	91,309	76,885

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	943,691	877,660	898,698	817,272
Accumulated Amortization	(290,555)	(268,958)	(269,116)	(248,689)
Work-in-Progress	43,444	47,981	34,789	61,693
Net Book Value	696,580	656,683	664,371	630,276
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	20,788	34,632	18,846	19,959
Work-in-Progress put in Service during Year	31,634	31,399	1,993	40,745
Transfers between Departments	0	0	0	34
Disposals	0	0	0	(350)
Accumulated Amortization				
Amortization Expense	(23,364)	(21,597)	(22,139)	(20,585)
Transfers between Departments	0	0	0	(34)
Disposals	0	0	0	350
Work-in-Progress				
Capital Expenditures	17,770	26,862	33,563	27,912
Write downs	0	0	0	0
Adjustment to reconcile to Public Accounts Work-in-Progress ⁽¹⁾	0	0	0	(879)
Work-in-Progress put in Service during Year	(31,634)	(31,399)	(1,993)	(40,745)
End of the Year				
Cost of Tangible Capital Assets in Service	996,113	943,691	919,537	877,660
Accumulated Amortization	(313,919)	(290,555)	(291,255)	(268,958)
Net Book Value	682,194	653,136	628,282	608,702
Work-in-Progress	29,580	43,444	66,359	47,981
Total Net Book Value and Work-in-Progress	711,774	696,580	694,641	656,683
Deferred Capital Contributions				
Balance, Beginning of the Year	(500,799)	(480,025)	(477,728)	(458,895)
Additions	(22,574)	(35,141)	(22,624)	(34,592)
Amortization of Deferred Capital Contributions	15,086	14,367	14,748	13,462
Balance, End of the Year	(508,287)	(500,799)	(485,604)	(480,025)

1) The corresponding offset for this adjustment is located in the Changes in Tangible Capital Assets and Amortization schedule for the Department of Environment.

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to the department's divisions in the areas of policy, communications, finance, information management and human resources.
- To provide government departments with contract administration, risk management and insurance services.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Computer Equipment and Systems	465	648	879	565
Prior Years' Projects	0	0	0	27
Total Corporate Services	465	648	879	592

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INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To provide leadership, advice and centralized network, software and telecommunications services to government departments in support of their evolving use of computer and communication technologies.
- To provide leadership in the management, storage and protection of the government's information assets, and to facilitate public access to government records while protecting the privacy of individuals.
- To develop and manage essential information and communications technology infrastructure including a Yukon-wide mobile radio service for government use.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Corporate Computer Equipment and Systems	3,601	4,273	3,078	2,520
Telecommunications	250	965	280	1,403
Mobile Radio System	340	12,447	12,265	6,142
Community Cell Phone Service	600	2,650	2,650	972
Total Information and Communications Technology	4,791	20,335	18,273	11,037

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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)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	1,718	1,713	1,275	1,229
Environmental Rehabilitation	177	240	100	116
Aviation/Yukon Airports Operations Support Equipment	1,267	174	105	855
Transportation Planning and Engineering				
Transportation Planning and Engineering	1,385	1,569	1,290	2,015
Highway Construction				
Non-YG Funded:				
Alaska Highway				
- Shakwak	10,000	25,261	23,600	29,803
Partial YG Funded:				
Alaska Highway				
- Canada Strategic Infrastructure Fund	500	4,009	4,200	2,977
Building Canada Fund				
- Campbell Highway	13,645	8,853	8,500	0
- Atlin Road	4,900	0	0	0
- Pelly Bridge Repainting	2,500	0	0	0
Infrastructure Stimulus Fund				
- Top of the Word Highway	1,600	0	0	0
- Albert Creek Bridge	1,200	0	0	0
- Deadman Creek Bridge	1,200	0	0	0
- Nordenskjold Bridge	2,600	0	0	0
- Annie Lake Road	350	0	0	0
- Fish/Jackson Lake Roads	250	0	0	0
- Prior Years' Projects	0	557	0	0

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TRANSPORTATION DIVISION (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Highway Construction (cont'd)				
YG Funded:				
Alaska Highway	1,920	711	635	1,494
Klondike Highway	700	5,429	4,920	1,333
Campbell Highway	2,380	2,530	2,080	8,880
Dempster Highway	600	515	525	1,186
Canol Road	1,350	500	500	743
Pavement Rehabilitation	2,000	2,779	3,000	1,612
Bridges - Numbered Highways	1,660	1,835	1,825	933
Other Roads	1,200	1,371	1,210	1,128
Prior Years' Projects	0	2,983	2,900	172
Aviation/Yukon Airports				
Whitehorse Airport Terminal Building	400	11,804	7,443	2,583
Other Airports Projects	2,535	2,318	1,155	2,358
Total Transportation Division	58,037	75,151	65,263	59,417

Note:

The 2009-10 and 2008-09 fiscal years for Pavement Rehabilitation include the following eligible costs which were 75% recoverable through the Building Canada Fund (2009-10 \$2,662,000 and 2008-09 \$1,588,000).

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PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To acquire, develop and manage real estate that provides accommodation to government departments and publicly-funded agencies.
- To ensure government owned and leased facilities meet client needs as well as building code, health and safety, energy-efficiency and sustainability standards.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Building Overhead	3,346	3,298	3,237	2,599
Building Maintenance	1,603	2,817	2,092	1,691
Project Management Services	1,000	1,000	1,000	473
- Canada Border Services Agency	8,200	1,800	0	0
Prior Years' Projects	0	660	550	1,073
Total Property Management	14,149	9,575	6,879	5,836

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FRENCH LANGUAGE SERVICES DIRECTORATE

PROGRAM OBJECTIVES

- To coordinate the development and implementation of French language service plans in Yukon government departments and corporations.
- To provide Yukon government departments and corporations with translation services and advice obtained through consultation with the Yukon French speaking community.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment and Systems	10	13	15	3
Total French Language Services Directorate	10	13	15	3

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REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
THIRD-PARTY RECOVERIES				
Transportation Division				
Alaska Highway				
- Shakwak	10,000	25,261	23,600	29,803
Prior Years' Recoveries	0	0	0	26
Supply Services				
Sale of Government Surplus Equipment	25	83	15	52
Property Management				
Project Management Services	500	500	500	317
Total Third-Party Recoveries	10,525	25,844	24,115	30,198
RECOVERIES FROM CANADA				
Information and Communications				
Technology				
Corporate Computer Equipment and Systems	9	9	9	8
Mobile Radio System - RCMP Canada	114	5,029	5,029	3,685
Transportation Division				
Canada Strategic Infrastructure Fund				
- Alaska Highway	90	84	84	715
- Prior Years' Recoveries	0	5,000	0	0
Building Canada Fund				
- Campbell Highway	8,644	5,787	0	0
- Atlin Road	3,430	0	0	0
- Pelly Bridge Repainting	1,750	0	0	0
- Prior Years' Recoveries	0	3,000	0	0
Infrastructure Stimulus Fund				
- Top of the Word Highway	750	0	0	0
- Albert Creek Bridge	462	0	0	0
- Deadman Creek Bridge	563	0	0	0
- Nordenskjold Bridge	1,150	0	0	0
- Annie Lake Road	175	0	0	0
- Fish/Jackson Lake Roads	125	0	0	0
- Prior Years' Projects	0	278	0	0
Prior Years' Recoveries	0	69	31	1,173

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REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Property Management				
Project Management Services	500	500	500	(146)
- Canada Border Services Agency	8,200	1,800	0	0
French Language Services Directorate				
Office Furniture, Equipment and Systems	10	15	15	10
Total Recoveries from Canada	25,972	21,571	5,668	5,445
TOTAL REVENUES	36,497	47,415	29,783	35,643

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TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Information and Communications Technology				
Community Cell Phone Service				
Northwestel/Dakwakada				
- Cell Subsidy Payment	600	850	850	702
Prior Years' Other Transfer Payments	0	0	10	0
Transportation Division				
Alaska Highway - Shakwak				
Kluane First Nation	10	10	10	10
Prior Years' Other Transfer Payments	0	0	0	47
TOTAL TRANSFER PAYMENTS	610	860	870	759