

  
Newfoundland  
Labrador

# *2005-06 Annual Report*

Department of  
Transportation and Works



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## *MESSAGE FROM THE MINISTER*

In accordance with the Government's commitment to accountability, this annual report outlines the results achieved by the Department of Transportation and Works for the 2005-06 fiscal year. As Minister, I am accountable for the preparation of this report and the achievement of the results contained herein.

Budget 2005 focused on funding the provincial roads and highways, heavy equipment, ferries and marine infrastructure, and environmental remediation - with an eye toward bolstering the province's transportation and works infrastructure. I am delighted to say Government's strategic investments have resulted in significant improvements to all these types of infrastructure.

Perhaps the highlight of the 2005 Budget was Government's investment of \$33.7 million (including carry-over work) for the Provincial Roads Improvement Program. Highways in the province were also injected with \$13.65 million in improvements thanks to the Strategic Highways Infrastructure Program, while completion of the Trans Labrador Highway - one of Government's chief transportation priorities - was acknowledged with an investment of \$40 million to continue work on Phase III of the highway.

To ensure proper upkeep of the province's roads, Government invested \$6.5 million to improve the aging heavy equipment fleet. Ferry and marine infrastructure received approximately \$8.5 million worth of investments, including \$500,000 for planning towards a provincial vessel replacement strategy. Government also invested \$9.4 million for improvements and alterations to its building infrastructure, \$4.3 million was allocated for environmental remediation of Government buildings and \$1.1 million for demolition of surplus properties which were unsuitable for sale or reuse. As well, the Department has taken steps to improve Government's office space utilization.

As this brief review indicates, we've had an exciting and fruitful year. We are well on our way to reaching our goal of bringing the province's long-neglected transportation and works infrastructure to a level which will foster business growth and competitiveness.



**John Hickey, MHA**  
Minister of Transportation and Works

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## DEPARTMENTAL OVERVIEW

### VISION

The vision of the Department of Transportation and Works is of a sustainable public works and transportation infrastructure that meets the economic and social needs of the province.

### MISSION

Transportation and Works will have improved the transportation and public works infrastructure and services to meet the economic and social requirements of Newfoundland and Labrador by 2011.

### MANDATE

The mandate of the Department of Transportation and Works is derived from the *Executive Council Act* and includes responsibility for the administration, supervision, control, regulation, management and direction of all matters relating to transportation and public works, including:

- Design, construction, improvement, repair and maintenance of highways, local roads, airstrips, ferry landings and related facilities;
- Acquisition, use, maintenance and operation of ferries under ownership, charter or administration;
- Acquisition, use, maintenance and operation of provincial air ambulance, water bomber and other aircraft and services under ownership, charter or administration;
- Property that belongs to or is held or occupied by the Crown, and the works and properties acquired, constructed, extended, enlarged, repaired or improved at the expense of the province, or for the acquisition, construction, extension, enlargement, repair or improvement of which public funds are voted and appropriated by the Legislature, other than property and works assigned to another minister or department of the government of the province;
- Property management including the design, construction, repair, maintenance, heating, lighting, cleaning, phone, mail and security of buildings that belong to or are held or occupied by the Crown and grounds that belong to those buildings;
- The leasing of real property by the Crown and related activities;
- The disposition of surplus real property; and,
- The administration of Acts under the responsibility of the Department and of all orders and regulations passed or made under those Acts, including those powers, functions or duties necessary or desirable for carrying out the purpose of those Acts.

## LINES OF BUSINESS

In delivering its mandate, the Department of Transportation and Works provides the following lines of business to its primary clients:

### *Transportation*

Provision and/or management of transportation infrastructure and services for the province, including:

- Provincial Roads,
- Provincial Marine Passenger and Freight Services,
- Provincial Airstrips, and
- Air Ambulance and Waterbomber Services.

### *Public Works*

Provision and/or management of:

- Facility/building infrastructure for Government and select agencies,
- Building security, and
- Government phone and mail services.

## OUR VALUED EMPLOYEES

The Department of Transportation and Works has the largest number of employees within any government department. As of March 31, 2006, the Department had a just under 1,700 employees. Employees of the Department of Transportation and Works are located throughout the province.

### *Employees as of March 31, 2006*

1,699 in total (1,515 male; 184 female)

- 994 permanent (839 male; 155 female)
- 365 temporary (343 male; 22 female)
- 340 seasonal (333 male; 7 female)

Location:

- 405 Provincial headquarters (328 male; 77 female)



#### Regional Offices:

- 137 Avalon Works, (130 male; 7 female)
- 234 Avalon Transportation, (217 male; 17 female)
- 206 Eastern Transportation, (189 male; 17 female)
- 107 Central Works, (97 male; 10 female)
- 215 Central Transportation, (194 male; 21 female)
- 276 Western Transportation, (260 male; 16 female)
- 47 Western Works, (39 male; 8 female)
- 72 Labrador Transportation and Works, (59 male; 13 female)

The Regional Offices operate 32 depots year-round and an additional 23 in the winter in 55 communities throughout the province.

The provincial headquarters at the Confederation Complex is responsible for policy and planning, project management and design, strategic operational management, and corporate administrative services. The eight regional offices throughout the province provide construction, maintenance and operational services while the depots provide direct services such as snow clearing and road maintenance.

The primary clients of the Department of Transportation and Works include road users; provincial ferry users; shippers; carriers and transport workers; all provincial government departments and their related boards and agencies; municipal governments; the construction industry; service contractors and suppliers; ferry owners/operators; and consultants.

## DEPARTMENTAL STRUCTURE AND KEY RESPONSIBILITIES

The Department of Transportation and Works is divided into three branches: Transportation, Works, and Strategic and Corporate Services.

### *Transportation*

Provision and maintenance of a road transportation system that includes:

- Summer and winter maintenance (snowclearing and ice control) on over 9,400 kilometres of primary and secondary highways and community access roads;
- Construction of new roads and management of road improvement projects with expenditures in excess of \$100 million for 2005-06;

- Operation and maintenance of eight aircraft for air ambulance and water bomber services;
- Management of 16 ferry services for marine operations throughout the province, involving 11 government-owned and eight contracted vessels, serving approximately 30,000 residents;
- Management of a fleet of 2,636 vehicles comprised of 942 light vehicles, 630 heavy equipment vehicles, and 1,064 other utility vehicles;
- Provision of up to date image of driving conditions from ten camera locations throughout the province ([www.roads.gov.nl.ca/cameras/default.stm](http://www.roads.gov.nl.ca/cameras/default.stm)); and,
- Development and maintenance of an inter-modal transportation policy involving the federal government and neighbouring provinces.

### **Works**

- Management and maintenance of approximately 634,400 square metres of floor space in approximately 850 government-owned buildings and properties;
- Construction of new buildings and management of other capital projects for government departments and government-funded bodies with expenditures of \$26.8 million during 2005-06;
- Provision of space for government departments in government-owned buildings and leased accommodations;
- Acquisition of land on behalf of government departments and agencies for various projects and public works;
- Disposition of surplus provincial assets and real property with property sales during 2005/06 realizing a gross revenue of approximately \$256,300;
- Provision of centralized mail and messenger services for Government; and,
- Provision of telecommunications services to all government departments.

### *Strategic and Corporate Services*

- Provision of financial services for the Department;
- Provision of human resources services for the Department;
- Provision of environmental services for all government buildings and transportation infrastructure; and,
- Provision of policy and planning services for the Department.

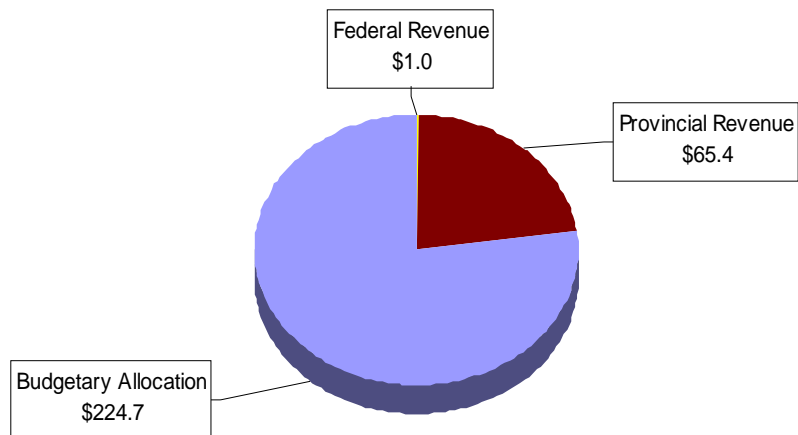


*New Highways Depot in Corner Brook*

## REVENUES AND EXPENDITURES FOR 2005-06

### Where the Money Came From (\$ Million)

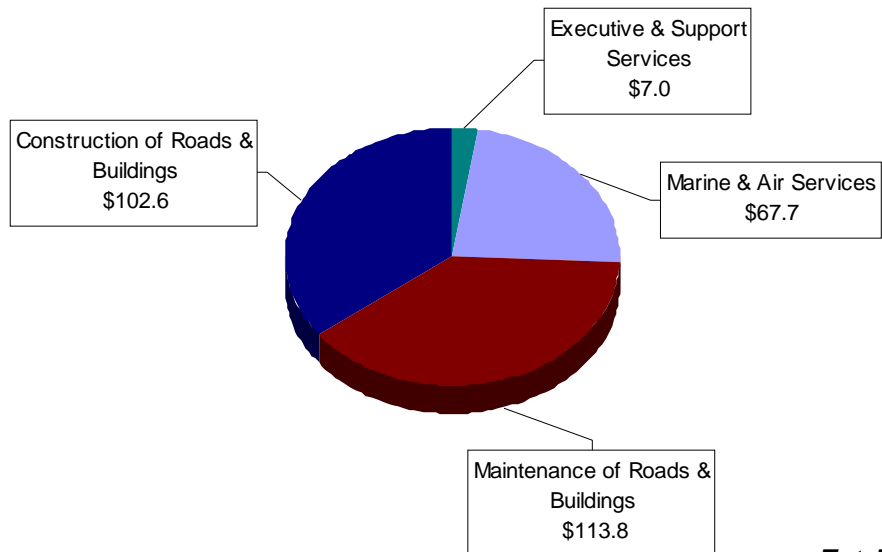
2005-06



**Total: \$291.1 Million**

### How the Money Was Spent (\$ Million)

Gross Expenditures 2005-06



**Total: \$291.1 Million**

## *SHARED COMMITMENTS*

### **A COMMITMENT TO THE PEOPLE OF THE PROVINCE**

The Department of Transportation and Works is committed to providing the people of the province with a safe and reliable transportation system that contributes to their economic and social needs. It is through this commitment that we work with key stakeholders at the regional and community level, including municipalities, to determine how we can best meet their needs within our current fiscal realities. It is through sound infrastructure and fiscal management that we will be successful in sustaining our transportation and facility infrastructure for future generations.

### **OTHER PROVINCIAL GOVERNMENT DEPARTMENTS**

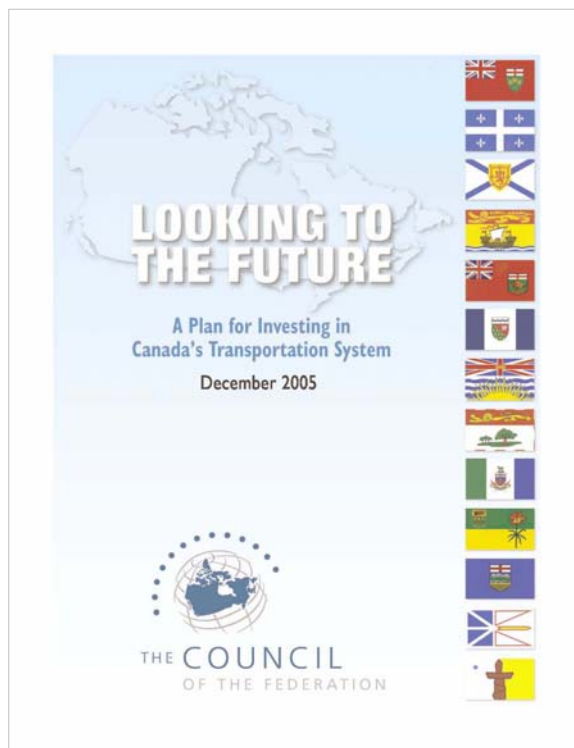
The Works Branch of the Department of Transportation and Works is essentially a support to all government departments and agencies. As the landlord for government-owned buildings and properties the Department works with its partners across Government to ensure that their accommodations needs are addressed in an efficient and cost-effective manner. The Department is also responsible for leased accommodations, the provision of mail and messenger services and telecommunications services for all other government departments. As such, open communication with all departments is key to best meeting everyone's needs.

Additionally, the Department works with the Departments of Health and Community Services and Education on the construction of new health care facilities and schools from design to completion of construction; at which time they are turned over to the respective Authority/Board. In the case of health care facilities, if a facility is no longer required for its intended purpose, the Health Authority generally turns the facility over to Transportation and Works for reuse, disposal or demolition.

## FEDERAL, PROVINCIAL AND TERRITORIAL (FPT) PARTNERS

The Department also works closely with its colleagues in other provinces and territories, as well with the federal government, on shared issues and concerns. The Department participates in a number of federal-provincial-territorial forums in the areas of transportation and public works; including participating in Annual FPT Ministers and Deputy Ministers Meetings and follow-up work with FPT officials to share ideas and research as well as develop policy directions.

- The Province was pleased to host the Atlantic Transportation Ministers meeting in August 2005 and continues to work in conjunction with its Atlantic counterparts on transportation related topics that impact the region.
- Canada's Premiers have identified Canada's transportation system as one of the most important foundations of our country's international competitiveness and noted that it is key to ensuring a better standard of living for all Canadians. In December 2005 they released *Looking to the Future: A Plan for Investing in Canada's Transportation System* which proposes a new transportation funding partnership, identifies a strategic transportation network, describes preliminary provincial and territorial priorities, and recommends changes to the policy framework.



## *HIGHLIGHTS AND ACCOMPLISHMENTS*

In addition to the Department's accomplishments on its strategic Issues outlined in the next section, over the past year the Department has worked on a number of operational issues in order to more effectively carry out its mandate. These include: work on the Trans Labrador Highway, a review of Government's Fleet of Light Vehicles, and first steps towards the acquisition of a Capital Asset Management System for Government buildings.

### **TRANS LABRADOR HIGHWAY**

The Government of Newfoundland and Labrador is committed to the completion of Phase III of the Trans Labrador Highway and during 2005-06 was successful in completing another 58 kilometres. This brings us to a total of 70 of the 285 kilometers completed on Phase III.



The Department is examining the various options for a hard surface on the Trans Labrador Highway and, in December 2005, pledged \$50 million over 5 years to reach a 50:50 cost-sharing agreement with the federal government to make this a reality. During 2005-06 a contract was also awarded for the construction of a new highways depot at Chateau Pond in the Red Bay-Lodge Bay area to enable the Department to enhance its snow-clearing efforts in that area.



### ***GOVERNMENT'S FLEET OF LIGHT VEHICLES***

Over the past year the Department conducted an extensive review of its fleet of light vehicles to ensure that Government has the right type and size of light vehicle fleet to efficiently deliver its programs and services to the citizens of Newfoundland and Labrador. During Summer 2006 the Department will complete the development of a Light Vehicle Fleet Policy and Procedures Manual and submit for Government approval.

### ***CAPITAL ASSET MANAGEMENT SYSTEM***

During the past year the Works Branch made the first steps towards the acquisition of a Capital Asset Management System with a Request for Proposals being issued through the Office of the Chief Information Officer. This system, when fully implemented, will improve long-term planning initiatives directed towards maintenance and capital renewal of Government's buildings.





## OUTCOMES OF OBJECTIVES

In keeping with Government's strategic directions and the mandate and financial resources of the Department of Transportation and Works, the Department has worked toward addressing four key strategic issues over the past year:

- Improved space utilization
- Improved transportation infrastructure
- Modernization of the heavy equipment fleet, and
- Vessel replacement.

### 1. IMPROVED SPACE UTILIZATION

On behalf of Government, the Department of Transportation and Works manages and maintains approximately 634,400 square metres of floor space in approximately 850 government-owned buildings and properties. The Department is also responsible for the provision of space for government departments in leased accommodations. In order to ensure that space is being effectively underutilized and tax dollars are being put to their best use, Government has committed to reviewing all government-owned and leased space with an objective of rationalizing space requirements. Similarly, all vacant government-owned assets will be reviewed to determine if they should be reused or sold.

**Goal 1.1:** *To have reduced the amount of vacant government buildings*

#### **Objective:**

The Department will have initiated action to demolish, dispose, or reuse select vacant government buildings

- \$5.4 million was committed in 2005-06 for the Department to complete environmental remediation and subsequent demolition of the former College of the North Atlantic building on Topsail Road, portions of the former Grace Hospital, as well as other surplus properties.
- Approximately 19,350 square meters of surplus buildings were demolished during the year.
- The Department also disposed of the former Public Building in Springdale (313 m<sup>2</sup>).

**Goal 1.2:** *To have reduced the overall square meters per employee of leased office accommodations*

**Objective:**

The Department will have commenced work on the development of a policy for office accommodations.

- Over the past year the Department has commenced the development of a policy for Government office space allocation.

## **2. IMPROVED TRANSPORTATION INFRASTRUCTURE**

Investment in infrastructure is one of the most effective ways governments can stimulate job creation in the short-term and support a more productive and competitive economy over the long-term. Infrastructure improvements assist businesses to be more productive, boost trade and tourism, and contribute to a higher quality of life. The Department recognizes the vital importance of all modes of transportation to the economic and social development of the province and is committed to making improvements to meet the needs of the residents of Newfoundland and Labrador.

**Goal 2.1:** *To have improved road and bridge infrastructure*

**Objective:**

The Department will have initiated improvements to road and bridge infrastructure.

- In 2005-06 the Provincial Roads Improvement Program was valued at \$33.7 million, including \$3.7 million in carryovers. This represents the largest program in decades - demonstrating Government's commitment to rehabilitating the province's roads infrastructure.
- \$40 million was budgeted for continued work on Phase III of the Trans Labrador Highway, including carryover work from the 2004-05 construction season.

- The Province also committed an additional \$13.65 million for improvements on roads included in the National Highway System - to be cost-shared (50:50) with the federal government under the Strategic Highway Infrastructure Program.
- \$18 million was allocated so that Government could leverage additional monies from the federal government under other potential cost-shared programs.
  - These funds allowed the province to reach an agreement with the Government of Canada in August 2005, through the Canadian Strategic Infrastructure Fund, for a joint contribution of \$48 million over 3 years for the rehabilitation and restoration of highway infrastructure and bridges along the Trans Canada Highway.
- Through these commitments, the Department was successful during 2005-06 in:
  - Paving 22 kilometres of gravel road,
  - Resurfacing 259 kilometres of paved road,
  - Improving the surface on 63 kilometres of Phase II of the Trans Labrador Highway through the supply and application of crushed gravel at a cost of \$1.6 million, and
  - Constructing 3 new bridges and rehabilitating 12 others.
- In September 2005 the Province was successful in having many roads in Newfoundland and Labrador designated as part of the National Highway System, making these roads now eligible for federal funding.
- In November 2005 Government also pre-committed \$60 million in the 2006-07 Budget for the Provincial Roads Program to ensure that contractors have the advantage of a full construction season, resulting in more projects being completed in the year they are identified.
- The province also pre-committed \$52.1 million (50:50 cost-shared by the federal government) for the continued rehabilitation and restoration of sections and bridges along the Trans Canada Highway under the Canadian Strategic Infrastructure Program.

### 3. MODERNIZATION OF HEAVY EQUIPMENT FLEET

The residents of Newfoundland and Labrador rely on Government's fleet of over 600 heavy equipment vehicles to maintain the provincial road system. A modern and reliable fleet is vital for the summer and winter maintenance (snow-clearing and ice control) of the over 9,400 kilometres of primary and secondary highways and community access roads across the province.

**Goal 3.1:** *To have the reduced the number of pieces of heavy equipment that are older than 10 years*

#### **Objective:**

The Department will have replaced 5 percent of its heavy equipment.

- To facilitate improvements in our provincial snow-clearing operations and enable the Department to provide a more reliable service to the public, an additional \$3.5 million, for a total of \$6.5 million, was allocated in 2005-06 to purchase new heavy equipment. This allowed the Department to purchase:
  - 30 new replacement snow-plows - retiring many older pieces of equipment from the fleet,
  - Four 4x4 backhoes,
  - Four loaders;
  - Four tag-along trailers,
  - One tractor trailer truck and low-bed trailer; and
  - Leasing of four additional loaders.

### 4. VESSEL REPLACEMENT

Due to Newfoundland and Labrador's vast and sparsely populated geography and a history of coastal settlement, many residents of the province rely on the provincial ferry system to move both people and goods to and from these coastal communities. The Department of Transportation and Works is responsible for the management of 16 ferry services for marine operations throughout the province, involving 19 owned or contracted vessels. Government is committed to reviewing the current complement of vessels and moving towards more modern ships to meet the current and future needs of the province.

**Goal 4.1: To have developed a Comprehensive Vessel Replacement Strategy**

**Objective:**

The Department will have commenced work on the development of a comprehensive vessel replacement strategy.

- In September 2005 the Department retained a consultant to take a lead role in developing a comprehensive vessel replacement strategy for the province's ferry fleet. The consultant was retained to assess existing vessels, identify and detail financing options for the acquisition and replacement of vessels. The capacity of provincial shipyards to undertake new vessel construction was also part of the consultant's work.
- The consultant submitted the Strategy to the Department for consideration in March 2006
- During 2005-06, the Department also invested close to \$7 million to complete refits on the MV Sir Robert Bond and the MV Northern Ranger, as well as annual and mid-life refits on several ferries servicing the island portion of the province.
- There was also \$1 million in new funding for capital improvements to the province's ferry terminals.
- In December 2005 Government also pre-committed nearly \$2.1 million in the 2006-07 Budget for improvements and repairs to the Cartwright and Portugal Cove ferry terminals.

**5. LONG-TERM MULTIMODAL TRANSPORTATION POLICIES FOR THE PROVINCE**

In keeping with the Department's Vision of a *sustainable public works and transportation infrastructure that meets the economic and social needs of the province*, it is vital that all of our infrastructure investments are smart investments. We must develop long-term plans based on careful consideration of important issues like: changing demographics; patterns of economic growth and opportunity; and, innovative approaches to financing, building and operations. Once such long-term plans are developed, the Province will be better positioned to advocate to the federal government for long-term financial commitments. It will also allow for long-term prioritization and allocation of our limited provincial fiscal resources.

**Goal 5.1: To have developed a long-term transportation strategy for Labrador**

**Objective:**

The Department will have out the mechanisms in place to facilitate the development of a long-term transportation strategy for Labrador.

- In February 2006 Government announced the Minister's Advisory Committee on Labrador Transportation, whose mandate is to provide Government with a thorough understanding of the unique issues relating to transportation in Labrador from a resident's perspective.
- At that time Government also committed to the development of a Labrador Transportation Strategy, with work to be completed during 2006-07.

## *OPPORTUNITIES AND CHALLENGES AHEAD*

### **AGING INFRASTRUCTURE**

While being one of the oldest settlements in North America brings with it many opportunities, it also leaves us with many infrastructure challenges. While we have recently made many advances in the development of new infrastructure, much of the Province's infrastructure was constructed some time ago and is in various states of disrepair.

To address the need for infrastructure rehabilitation and restoration, over the coming years the Department will:

- Develop a strategy to address the age/replacement/modernization of the provincial marine vessel fleet;
- Continue to partner with the Federal Department of Transportation, Infrastructure and Communities on the restoration of coastal Labrador airstrips;
- Continue to partner with the Federal Department of Transportation, Infrastructure and Communities on strategies to address the restoration and rehabilitation of the national highway system in the province; and
- Continue to benchmark and quantify the magnitude of deferred maintenance of buildings and develop a strategy to deal with this significant challenge. In this context, the Federal-Provincial-Territorial Deputy Ministers Responsible for Public Works have endorsed the formation of a national working group to further study this issue on a national basis.

All provinces have recognized the fiscal challenge of deferred maintenance on public buildings. We will address this to the extent possible within our fiscal capacity and continue to discuss the issue with other provinces and territories to remain current on approaches to deal with this challenge.

## RECRUITMENT AND RETENTION OF STAFF

The Department of Transportation and Works recognizes the many challenges in the recruitment and retention of our workforce. Because of our province's aging workforce, anticipated retirements, geography, and competitive marketplace, we are experiencing an increase in labour market shortages. With one half of our Department's employees being over the age of fifty, the Department is challenged to develop a recruitment and retention strategy that will ensure a stable workforce.

To ensure a stable workforce for the future, the Department will:

- Continue working to establish goals which will improve our ability to recruit and retain employees;
- Continue to invest in the training and education of our current pool of talent;
- Ensure that best practices are considered when developing our recruitment, employee development, and retention plans; and,
- Continue to foster an environment that includes a participative approach to employer/employee relations.

The Department has been successful at providing ongoing executive and management development activities in order to strengthen our leadership teams. Our positive working environment is another asset that will be of great value in retaining valued employees.

The Department has already recognized that the first step in determining recruitment challenges is to gain reliable information on labour market shortages. The Department continues to gather data in an effort to identify positions which are 'hard-to-fill' or are anticipated to create challenges in attracting qualified candidates. By identifying these positions, we are better able to assess our needs and develop strategies to meet these needs. This research will also allow us to focus on recruitment strategies that address competency gaps and enable succession planning. New programs and strategies will be implemented to help us deal with increasing competition at both the national and international level.

In recognizing that our strength lies in our employees, the Department has developed a strategic human resource plan that has identified key issues in retention and recruitment of our staff, training and development, and competency gaps. This plan has enabled us to identify many of the



challenges that lie ahead and to make recommendations in response to these challenges.

To ensure a safe, efficient and sustainable transportation system, and to meet the needs of the public sector for accommodations, public building facilities, and support services, the Department strives to attract and retain a highly qualified and competent workforce. Our efforts in the coming year will be concentrated on strategies that enable the Department to maintain and strengthen our workforce.

## **SUSTAINABLE TRANSPORTATION FUNDING**

The Province must explore ways to secure sustainable funding to maintain all parts of our National Highway System (NHS). In addition, historically, federal funding was provided for new construction only and not for maintenance and rehabilitation. Most recently there is a question of whether or not there will be funding for all parts of the NHS.

The necessary improvements are beyond the Province's fiscal capacity and, as such, the Province will:

- Continue to work with other provinces and territories to negotiate with the Federal Department of Transportation, Infrastructure and Communities for cost-shared funding which will see all of the NHS qualify for funding and to ensure that rehabilitation and restoration work qualifies as eligible funding. In addition, such funding needs to be committed over the long term; and,
- Continue negotiations with the Federal Department of Transportation, Infrastructure and Communities towards a cost-shared funding/implementation agreement for a Road Weather Information System.

The Department also worked with all provinces and territories to produce for the Council of the Federation and document called *Looking to the Future - A Plan for Investing in Canada's Transportation System*. The Council of the Federation presented the report to the Federal Government in an effort to set up a new long-term sustainable funding partnership for transportation infrastructure.

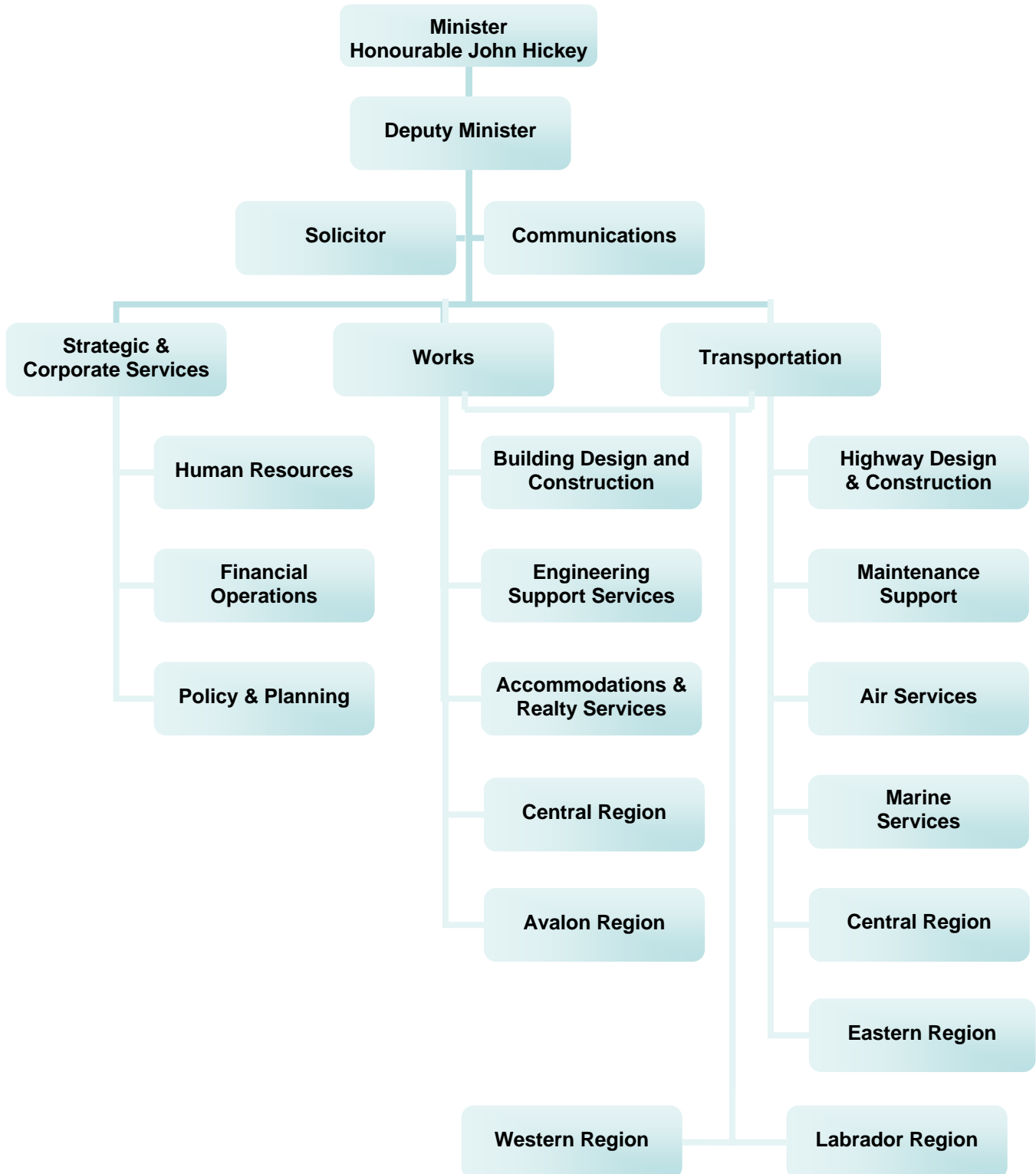
# FINANCIAL STATEMENTS

## Summary of Expenditure and Related Revenue (unaudited) For the year ending March 31, 2006

	Actual	Estimates	
		Amended	Original
<b>Executive and Support Services</b>			
Minister's Office	\$229,749	\$236,900	\$236,900
General Administration	\$6,802,403	\$7,867,100	\$7,610,900
Less Revenue	(\$422,190)	(\$325,000)	(\$325,000)
<b>Maintenance of Roads and Buildings</b>			
Road Maintenance	\$47,360,791	\$48,081,400	\$47,662,000
Less Revenue	(\$2,355,484)	(\$3,268,000)	(\$3,268,000)
Building Maintenance Operations and Accommodations	\$36,253,877	\$37,167,300	\$36,197,500
Less Revenue	(\$1,162,229)	(\$1,300,000)	(\$1,300,000)
Equipment Maintenance	\$30,190,338	\$30,742,000	\$26,638,400
Less Revenue	(\$59,437)	(\$475,000)	(\$475,000)
<b>Construction of Roads and Buildings</b>			
Administration and Support	\$2,447,611	\$2,532,300	\$2,817,600
Road Construction	\$90,208,447	\$99,009,800	\$109,479,500
Less Revenue	(\$32,239,808)	(\$56,002,200)	(\$56,002,200)
Building Construction	\$9,921,624	\$10,075,000	\$10,050,000
Less Revenue	(\$258,754)	(\$75,000)	(\$75,000)
<b>Transportation Services</b>			
Air Support	\$1,616,983	\$2,116,700	\$1,945,900
Less Revenue	(\$656,740)	(\$1,130,000)	(\$1,130,000)
Marine Operations	\$55,391,203	\$57,402,800	\$51,975,300
Less Revenue	(\$26,306,006)	(\$25,366,000)	(\$25,366,000)
Air Services	\$10,665,874	\$10,811,300	\$11,078,600
Less Revenue	(\$2,930,589)	(\$3,030,000)	(\$3,030,000)
<b>Total Expenditure</b>	<b>\$291,088,900</b>	<b>\$306,042,600</b>	<b>\$305,692,600</b>
<b>Total Related Revenue</b>	<b>(\$66,391,237)</b>	<b>(\$90,971,200)</b>	<b>(\$90,971,200)</b>

Note: Expenditure and revenue figures included in this document are based on public information provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for Fiscal Year Ended March 31, 2006.

## APPENDIX A: ORGANIZATIONAL CHART



## *APPENDIX B: CONTACT INFORMATION*

### **Corporate Headquarters**

Department of Transportation and Works  
West Block, Confederation Complex  
PO Box 8700  
St. John's, NL A1B 4J6  
Phone: 709-729-2300  
Fax: 709-729-4658

E-Mail: [twminister@gov.nl.ca](mailto:twminister@gov.nl.ca)

Website: [www.tw.gov.nl.ca](http://www.tw.gov.nl.ca)

### **Avalon Region (Works)**

West Block, Confederation Complex  
PO Box 8700  
St. John's, NL A1B 4J6  
Phone: 709-729-1355  
Fax: 709-729-0036  
(Note: Covers the Avalon Peninsula)

### **Avalon Region (Transportation)**

White Hills  
PO Box 12301  
St. John's, NL A1A 5G6  
Phone: 709-729-2382  
Fax: 709-729-0219

### **Eastern Region (Transportation)**

Manitoba Drive  
PO Box 70  
Clarenceville, NL A0E 1J0  
Phone: 709-466-4132  
Fax: 709-466-3927

### **Central Region (Works)**

Gander Public Building  
PO Box 2222  
Gander, NL A1V 1K6  
Phone: 709-256-1000  
Fax: 709-256-1013

### **Central Region (Transportation)**

Provincial Building,  
Duggan's Road  
Grand Falls-Windsor, NL A2A 2J3  
Phone: 709-292-4300  
Fax: 709-292-4364

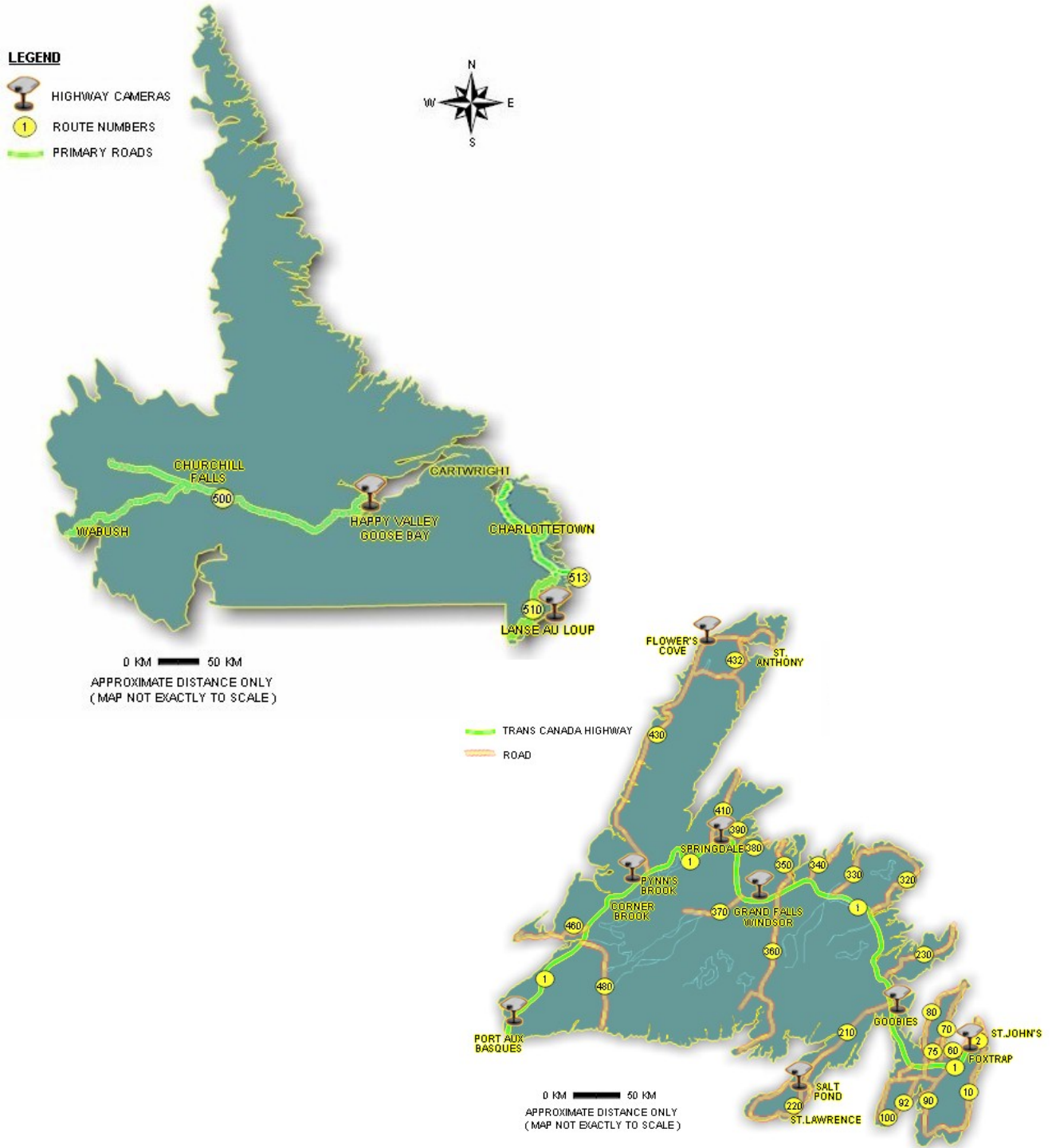
### **Western Region (Works & Transportation)**

Sir Richard Squires Building  
Corner Brook, NL A2H 6J8  
Phone: 709-637-2496  
Fax: 709-637-2549

### **Labrador Region (Works & Transportation)**

PO Box 3014, Stn "B"  
Happy Valley-Goose Bay, Labrador A0P 1E0  
Phone: 709-896-7840  
Fax: 709-896-5513

# APPENDIX C: PROVINCIAL HIGHWAY ROUTE NUMBERS AND CAMERA LOCATIONS



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*Contact Information*

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