

# VOTE 55 DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

#### **MINISTER**

### Hon. A. Lang

#### **DEPUTY MINISTER**

#### M. Johnson

#### **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)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	99,453	1,673	101,126
Capital Expenditures	70,695	19,596	90,291
Amortization Expense	19,564	864	20,428
Revenues  Taxes and General Revenues Operation and Maintenance Recoveries Capital Recoveries Amortization of Deferred Capital Contributions	935 4,953 29,011 12,356 47,255	0 56 8,845 876 9,777	935 5,009 37,856 13,232 57,032

	2008-09	SUPPLE-	2008-09
	VOTED	MENTARY	REVISED
DETAILS (\$000s)	TO DATE	NO. 1	VOTE
		-	
OPERATION AND MAINTENANCE EXPENDITURES			1
CORPORATE SERVICES	4,904	51	4,955
INFORMATION AND COMMUNICATIONS	1,001	<u>-, , , , , , , , , , , , , , , , , , , </u>	.,,
TECHNOLOGY	8,753	75	8,828
TRANSPORTATION DIVISION	48,273	1,329	49,602
SUPPLY SERVICES	3,310	36	3,346
PROPERTY MANAGEMENT	32,203	142	32,345
FRENCH LANGUAGE SERVICES			
DIRECTORATE	2,010	40	2,050
TOTAL COM EVENINITURES	00.450	4 670	404 406
TOTAL O&M EXPENDITURES	99,453	1,673	101,126
CAPITAL EXPENDITURES			
		_	
CORPORATE SERVICES			007
Computer Equipment and Systems	608	389	997
INFORMATION AND COMMUNICATIONS			
TECHNOLOGY			
Corporate Computer Equipment and Systems	3,377	460	3,837
Telecommunications	2,156	50	2,206
Mobile Communications Solution	850	6,299	7,149
TRANSPORTATION DIVISION			
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	1,068	471	1,539
Environmental Rehabilitation	125	71	196
Aviation/Yukon Airports Operations	70	4 400	4 000
Support Equipment	70	1,133	1,203
Transportation Planning and Engineering			
Transportation Planning and Engineering	1,510	657	2,167
	•		
Highway Construction			
Non-YG Funded:			
Alaska Highway	20 000	2 464	31,464
- Shakwak	28,000 2,900	3,464 1,038	3,938
<ul> <li>Canada Strategic Infrastructure Fund</li> </ul>	۷,500	1,000	5,550

	2008-09 VOTED	SUPPLE- MENTARY	2008-09 REVISED
DETAILS (\$000s)	TO DATE	NO. 1	VOTE
CAPITAL EXPENDITURES (cont'd)			
Highway Construction (cont'd)	***		
YG Funded:	4.040	040	4.250
Alaska Highway	1,040	310	1,350
Klondike Highway	1,362	190	1,552
Campbell Highway	8,960	654	9,614
Dempster Highway	1,272	42	1,314
Atlin Road	400	(240)	160
Pavement Rehabilitation	1,500	106	1,606
Bridges - Numbered Highways	150	619	769
Other Roads	1,450	550	2,000
Aviation/Yukon Airports			
Airports	8,745	1,909	10,654
PROPERTY MANAGEMENT			
Building Development			
Tombstone Visitor Reception Centre	345	1,194	1,539
Building Overhead	2,627	45	2,672
Building Maintenance	1,670	185	1,855
Total of Other Capital Expenditures	510	0	510
TOTAL CAPITAL EXPENDITURES	70,695	19,596	90,291
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
•	***		
Supply Services		4.4	00
Travel Agent Processing	23	16	39
Recoveries from Canada			
French Language Services Directorate			
Canadian Heritage	1,740	40	1,780
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Total of Other O&M Recoveries	3,190	0	3,190
TOTAL O&M RECOVERIES	4,953	56	5,009

REVENUES (cont'd)	DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
Third-Party Recoveries  Transportation Division  Alaska Highway - Shakwak  Recoveries from Canada  Information and Communications Technology Corporate Computer Equipment and Systems 6 3 9  Mobile Communications Solution - RCMP Canada  1 0 3,364  Transportation Division  Transportation Facilities - Transportation Facilities - Aviation/Yukon Airport Operations Support Equipment Alaska Highway - Canada Strategic Infrastructure Fund Alviation/Yukon Airports - Whitehorse - Whitehorse  1 1 108 - 84 - 84 - 84 - Aviation/Yukon Airports - Whitehorse	REVENUES (cont'd)			
Transportation Division Alaska Highway - Shakwak  Recoveries from Canada Information and Communications Technology Corporate Computer Equipment and Systems - RCMP Canada  Transportation Division Transportation Facilities - Transportation Facilities - Transportation Facilities - Transportation Facilities - Transportation Pacilities - Transportation Pacilities - Canada Surgation Facilities - Aviation/Yukon Airport Operations Support Equipment - Aviation Planning and Engineering - Canada Strategic Infrastructure Fund - Canada Strategic Infrastructure Fund - Aviation/Yukon Airports - Wenus Mine Site - DIAND - Aviation/Yukon Airports - Whitehorse - Whitehorse - Whitehorse	CAPITAL RECOVERIES			
Alaska Highway - Shakwak  Recoveries from Canada  Information and Communications Technology Corporate Computer Equipment and Systems 6 3 9  Mobile Communications Solution - RCMP Canada  Transportation Division  Transportation Facilities - Transportation Facilities and Equipment - Aviation/Yukon Airport Operations Support Equipment Transportation Planning and Engineering Alaska Highway - Canada Strategic Infrastructure Fund Alaska Highway Venus Mine Site - DIAND Aviation/Yukon Airports - Whitehorse  28,000 3,464 31,464  31,464  31,464  31,464  31,464  31,464  31,464  31,464  31,464  31,464  48  48  48  48  48  48  48  48  48	Third-Party Recoveries			
- Shakwak         28,000         3,464         31,464           Recoveries from Canada           Information and Communications Technology           Corporate Computer Equipment and Systems         6         3         9           Mobile Communications Solution         - RCMP Canada         0         3,364         3,364           Transportation Division           Transportation Facilities         - Transportation Facilities and Equipment         0         50         50           - Aviation/Yukon Airport Operations         Support Equipment         0         1,108         1,108           Transportation Planning and Engineering         0         1,108         1,108           Transportation Planning and Engineering         0         424         424           Alaska Highway         - Canada Strategic Infrastructure Fund         480         287         767           Klondike Highway         Venus Mine Site - DIAND         0         84         84           Aviation/Yukon Airports         - Whitehorse         0         36         36	Transportation Division			
Information and Communications Technology Corporate Computer Equipment and Systems 6 3 9 Mobile Communications Solution - RCMP Canada 0 3,364 3,364  Transportation Division Transportation Facilities - Transportation Facilities and Equipment 0 50 50 - Aviation/Yukon Airport Operations Support Equipment 0 1,108 1,108 Transportation Planning and Engineering 0 424 424 Alaska Highway - Canada Strategic Infrastructure Fund 480 287 767 Klondike Highway Venus Mine Site - DIAND 0 84 84 Aviation/Yukon Airports - Whitehorse 0 36 36	<del>-</del> -	28,000	3,464	31,464
Corporate Computer Equipment and Systems 6 3 9  Mobile Communications Solution - RCMP Canada 0 3,364 3,364  Transportation Division Transportation Facilities - Transportation Facilities and Equipment 0 50 50 - Aviation/Yukon Airport Operations Support Equipment 0 1,108 1,108 Transportation Planning and Engineering 0 424 424  Alaska Highway - Canada Strategic Infrastructure Fund 480 287 767  Klondike Highway Venus Mine Site - DIAND 0 84  Aviation/Yukon Airports - Whitehorse 0 36	Recoveries from Canada			
- RCMP Canada 0 3,364  Transportation Division Transportation Facilities - Transportation Facilities and Equipment 0 50 - Aviation/Yukon Airport Operations Support Equipment 0 1,108 Transportation Planning and Engineering 0 424 Alaska Highway - Canada Strategic Infrastructure Fund 480 287 Klondike Highway Venus Mine Site - DIAND 0 84 Aviation/Yukon Airports - Whitehorse 0 36	Corporate Computer Equipment and Systems	6	3	9
Transportation Facilities  - Transportation Facilities and Equipment  - Aviation/Yukon Airport Operations Support Equipment  Transportation Planning and Engineering  - Canada Strategic Infrastructure Fund  Klondike Highway Venus Mine Site - DIAND  - Whitehorse  - Whitehorse  - Whitehorse  - Transportation Facilities  0  50  50  50  50  50  50  50  50  50		0	3,364	3,364
- Transportation Facilities and Equipment 0 50 - Aviation/Yukon Airport Operations Support Equipment 0 1,108 Transportation Planning and Engineering 0 424 Alaska Highway - Canada Strategic Infrastructure Fund 480 287 Klondike Highway Venus Mine Site - DIAND 0 84 Aviation/Yukon Airports - Whitehorse 0 36	Transportation Division			
Support Equipment 0 1,108 Transportation Planning and Engineering 0 424 Alaska Highway - Canada Strategic Infrastructure Fund 480 287 767 Klondike Highway Venus Mine Site - DIAND 0 84 Aviation/Yukon Airports - Whitehorse 0 36	- Transportation Facilities and Equipment	0	50	50
Alaska Highway  - Canada Strategic Infrastructure Fund 480 287 767  Klondike Highway  Venus Mine Site - DIAND 0 84  Aviation/Yukon Airports  - Whitehorse 0 36 36	·	0	600000000000000000000000000000000000000	•
- Canada Strategic Infrastructure Fund 480 287 767  Klondike Highway  Venus Mine Site - DIAND 0 84 84  Aviation/Yukon Airports  - Whitehorse 0 36 36	•	0	424	424
Venus Mine Site - DIAND 0 84 84 Aviation/Yukon Airports - Whitehorse 0 36 36	- Canada Strategic Infrastructure Fund	480	287	767
- Whitehorse 0 <b>36</b>	Venus Mine Site - DIAND	0	84	84
- Old Crow 0 <b>25</b> 25	·	0	36	36
	- Old Crow	0	25	25
Total of Other Capital Recoveries 525 <b>0</b> 525	Total of Other Capital Recoveries	525	0	525
TOTAL CAPITAL RECOVERIES         29,011         8,845         37,856	TOTAL CAPITAL RECOVERIES	29,011	8,845	37,856