

HIGHWAYS AND PUBLIC WORKS



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	935	0	935
Operation and Maintenance Recoveries	4,953	56	5,009
Capital Recoveries	29,011	8,845	37,856
Amortization of Deferred Capital Contributions	12,356	876	13,232
	47,255	9,777	57,032

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	4,904	51	4,955
INFORMATION AND COMMUNICATIONS			
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 O&M EXPENDITURES	99,453	1,673	101,126

CAPITAL EXPENDITURES

CORPORATE SERVICES			
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 Facilities			
Transportation Facilities and Equipment	1,068	471	1,539
Environmental Rehabilitation	125	71	196
Aviation/Yukon Airports Operations			
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			
- Shakwak	28,000	3,464	31,464
- Canada Strategic Infrastructure Fund	2,900	1,038	3,938

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DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
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CAPITAL EXPENDITURES (cont'd)

Highway Construction (cont'd)

YG Funded:

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
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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
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REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Supply Services

Travel Agent Processing	23	16	39
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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
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TOTAL O&M RECOVERIES

4,953	56	5,009
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DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2008-09 REVISED VOTE
REVENUES (cont'd)			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Alaska Highway			
- 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	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
- Old Crow	0	25	25
Total of Other Capital Recoveries	525	0	525
TOTAL CAPITAL RECOVERIES	29,011	8,845	37,856