

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. 2	2008-09 REVISED VOTE
Operation and Maintenance Expenditures	101,126	373	101,499
Capital Expenditures	90,291	(3,744)	86,547
Amortization Expense	20,428	0	20,428
Revenues			
Taxes and General Revenues	935	0	935
Operation and Maintenance Recoveries	5,009	281	5,290
Capital Recoveries	37,856	(100)	37,756
Amortization of Deferred Capital Contributions	13,232	0	13,232
	57,032	181	57,213

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2008-09 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	4,955	(455)	4,500
INFORMATION AND COMMUNICATIONS			
TECHNOLOGY	8,828	(50)	8,778
TRANSPORTATION DIVISION	49,602	378	49,980
SUPPLY SERVICES	3,346	212	3,558
PROPERTY MANAGEMENT	32,345	288	32,633
Total of Other O&M Programs	2,050	0	2,050
TOTAL O&M EXPENDITURES	101,126	373	101,499

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Computer Equipment and Systems	997	(297)	700
Office Furniture, Equipment, Systems and Space	0	29	29
INFORMATION AND COMMUNICATIONS			
TECHNOLOGY			
Telecommunications	2,206	(100)	2,106
Mobile Communications Solution	7,149	100	7,249
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	1,539	(28)	1,511
Environmental Rehabilitation	196	30	226
Transportation Planning and Engineering			
Transportation Planning and Engineering	2,167	5	2,172
Highway Construction			
Non-YG Funded:			
Alaska Highway			
- Canada Strategic Infrastructure Fund	3,938	(532)	3,406

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2008-09 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
Highway Construction (cont'd)			
YG Funded:			
Alaska Highway	1,350	142	1,492
Klondike Highway	1,552	(180)	1,372
Campbell Highway	9,614	70	9,684
Dempster Highway	1,314	(32)	1,282
Bridges - Numbered Highways	769	532	1,301
Aviation/Yukon Airports			
Airports	10,654	(3,578)	7,076
PROPERTY MANAGEMENT			
Building Development			
Tombstone Visitor Reception Centre	1,539	(550)	989
Building Maintenance	1,855	645	2,500
Total of Other Capital Expenditures	43,452	0	43,452
TOTAL CAPITAL EXPENDITURES	90,291	(3,744)	86,547

REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Transportation Division

Recoverable Services	271	187	458
----------------------	-----	-----	-----

Recoveries from Canada

Transportation Division

Recoverable Services	30	90	120
Airports	43	4	47

Total of Other O&M Recoveries	4,665	0	4,665
-------------------------------	-------	---	-------

TOTAL O&M RECOVERIES

	5,009	281	5,290
--	-------	-----	-------

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2008-09 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2008-09 REVISED VOTE
<u>REVENUES (cont'd)</u>			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Bridges - Numbered Highways	0	26	26
Recoveries from Canada			
Transportation Division			
Transportation Planning and Engineering	424	(80)	344
Aviation/Yukon Airports			
- Whitehorse	36	(26)	10
- Old Crow	25	(20)	5
Total of Other Capital Recoveries	37,371	0	37,371
TOTAL CAPITAL RECOVERIES	37,856	(100)	37,756