

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 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	105,726	3,344	109,070
Capital Expenditures	77,452	10,275	87,727
Amortization Expense	23,364	0	23,364
Revenues			
Taxes and General Revenues	1,089	25	1,114
Operation and Maintenance Recoveries	7,125	(129)	6,996
Capital Recoveries	36,497	4,393	40,890
Amortization of Deferred Capital Contributions	15,086	0	15,086
	59,797	4,289	64,086

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

CORPORATE SERVICES	4,688	250	4,938
INFORMATION AND COMMUNICATIONS TECHNOLOGY	12,857	544	13,401
TRANSPORTATION DIVISION	48,617	1,005	49,622
SUPPLY SERVICES	3,528	76	3,604
PROPERTY MANAGEMENT	33,997	1,566	35,563
FRENCH LANGUAGE SERVICES DIRECTORATE	2,039	(97)	1,942
TOTAL O&M EXPENDITURES	105,726	3,344	109,070

CAPITAL EXPENDITURES

INFORMATION AND COMMUNICATIONS TECHNOLOGY

Corporate Computer Equipment and Systems	3,601	653	4,254
Telecommunications	250	115	365
Mobile Radio System	340	2,219	2,559
Community Cell Phone Service	600	686	1,286

TRANSPORTATION DIVISION

Transportation Facilities

Transportation Facilities and Equipment	1,718	20	1,738
Environmental Rehabilitation	177	12	189
Aviation/Yukon Airports Operations Support Equipment	1,267	315	1,582

Transportation Planning and Engineering

Transportation Planning and Engineering	1,385	195	1,580
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Highway Construction

Non-YG Funded:

Alaska Highway - Shakwak	10,000	2,200	12,200
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Partial YG Funded:

Alaska Highway - Canada Strategic Infrastructure Fund	500	43	543
Building Canada Fund - Campbell Highway	13,645	569	14,214
Infrastructure Stimulus Fund - Quartz Creek Bridge	0	25	25

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<u>CAPITAL EXPENDITURES (cont'd)</u>			
Highway Construction (cont'd)			
YG Funded:			
Klondike Highway	700	427	1,127
Bridges - Numbered Highways	1,660	206	1,866
Other Roads	1,200	121	1,321
Aviation/Yukon Airports			
Whitehorse Airport Terminal Building	400	1,709	2,109
Other Airports Projects	2,535	40	2,575
PROPERTY MANAGEMENT			
Building Development			
Tombstone Visitor Reception Centre	0	118	118
Building Overhead	3,346	50	3,396
Building Maintenance	1,603	552	2,155
Total of Other Capital Expenditures	32,525	0	32,525
TOTAL CAPITAL EXPENDITURES	77,452	10,275	87,727

REVENUES

TAXES AND GENERAL REVENUES

Transportation Division

Aviation Operations	952	39	991
French Language Services Directorate			
Adult French Language Class Fees	14	(14)	0
Total of Other Taxes and General Revenues	123	0	123
TOTAL TAXES AND GENERAL REVENUES	1,089	25	1,114

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
REVENUES (cont'd)			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
French Language Services Directorate			
Adult French Language Class Fees	1	(1)	0
Recoveries from Canada			
Transportation Division			
National Safety Code Agreement	128	(128)	0
Total of Other O&M Recoveries	6,996	0	6,996
TOTAL O&M RECOVERIES	7,125	(129)	6,996
CAPITAL RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Alaska Highway			
- Shakwak	10,000	2,200	12,200
Supply Services			
Sale of Government Surplus Equipment	25	4	29
Recoveries from Canada			
Information and Communications Technology			
Mobile Radio System			
- RCMP Canada	114	1,563	1,677
Transportation Division			
Transportation Facilities			
- Aviation/Yukon Airports Operations			
Support Equipment	0	197	197
Building Canada Fund			
- Campbell Highway	8,644	381	9,025
Infrastructure Stimulus Fund			
- Quartz Creek Bridge Installation	0	13	13
Aviation/Yukon Airports			
- Whitehorse Airport Terminal Building Expansion	0	35	35
Total of Other Capital Recoveries	17,714	0	17,714
TOTAL CAPITAL RECOVERIES	36,497	4,393	40,890