

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. 2	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	109,070	791	109,861
Capital Expenditures	87,727	(4,513)	83,214
Amortization Expense	23,364	390	23,754
Revenues			
Taxes and General Revenues	1,114	(3)	1,111
Operation and Maintenance Recoveries	6,996	0	6,996
Capital Recoveries	40,890	(2,434)	38,456
Amortization of Deferred Capital Contributions	15,086	382	15,468
	64,086	(2,055)	62,031

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2010-11 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

CORPORATE SERVICES	4,938	149	5,087
INFORMATION AND COMMUNICATIONS			
TECHNOLOGY	13,401	4	13,405
TRANSPORTATION DIVISION	49,622	699	50,321
SUPPLY SERVICES	3,604	(51)	3,553
PROPERTY MANAGEMENT	35,563	(11)	35,552
FRENCH LANGUAGE SERVICES			
DIRECTORATE	1,942	1	1,943
TOTAL O&M EXPENDITURES	109,070	791	109,861

CAPITAL EXPENDITURES

CORPORATE SERVICES			
Computer Equipment and Systems	465	(75)	390
INFORMATION AND COMMUNICATIONS			
TECHNOLOGY			
Corporate Computer Equipment and Systems	4,254	(282)	3,972
TRANSPORTATION DIVISION			
Transportation Facilities			
Aviation/Yukon Airports Operations			
Support Equipment	1,582	(92)	1,490
Transportation Planning and Engineering			
Transportation Planning and Engineering	1,580	(15)	1,565
Highway Construction			
Partial YG Funded:			
Building Canada Fund			
- Campbell Highway	14,214	(5,513)	8,701
- Atlin Road	4,900	(540)	4,360
- Pelly Bridge Repainting	2,500	2,100	4,600
Infrastructure Stimulus Fund			
- Top of the Word Highway	1,600	300	1,900
- Nordenskjold Bridge	2,600	(520)	2,080
- Annie Lake Road	350	(159)	191
- Fish/Jackson Lake Roads	250	106	356

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2010-11 REVISED VOTE
<u>CAPITAL EXPENDITURES (cont'd)</u>			
Highway Construction (cont'd)			
YG Funded:			
Alaska Highway	1,920	(70)	1,850
Klondike Highway	1,127	84	1,211
Campbell Highway	2,380	125	2,505
Dempster Highway	600	70	670
Canol Road	1,350	(484)	866
Pavement Rehabilitation	2,000	(30)	1,970
Bridges - Numbered Highways	1,866	450	2,316
Other Roads	1,321	75	1,396
Aviation/Yukon Airports			
Whitehorse Airport Terminal Building	2,109	(518)	1,591
Other Airports Projects	2,575	465	3,040
PROPERTY MANAGEMENT			
Building Development			
Tombstone Visitor Reception Centre	118	596	714
Pelly Campus	0	400	400
Building Overhead	3,396	(1,540)	1,856
Building Maintenance	2,155	544	2,699
FRENCH LANGUAGE SERVICES			
DIRECTORATE			
Office Furniture, Equipment, and Systems	10	10	20
Total of Other Capital Expenditures	30,505	0	30,505
TOTAL CAPITAL EXPENDITURES	87,727	(4,513)	83,214

REVENUES

TAXES AND GENERAL REVENUES

Transportation Division

Highway Information Signs/Permits	17	(3)	14
Total of Other Taxes and General Revenues	1,097	0	1,097
TOTAL TAXES AND GENERAL REVENUES	1,114	(3)	1,111

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2010-11 REVISED VOTE
<u>REVENUES (cont'd)</u>			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Recoverable Services	271	(50)	221
Recoveries from Canada			
Transportation Division			
Recoverable Services	33	50	83
Total of Other O&M Recoveries	6,692	0	6,692
TOTAL O&M RECOVERIES	6,996	0	6,996
CAPITAL RECOVERIES			
Third-Party Recoveries			
Supply Services			
Sale of Government Surplus Equipment	29	45	74
Recoveries from Canada			
Transportation Division			
Building Canada Fund			
- Campbell Highway	9,025	(3,491)	5,534
- Atlin Road	3,430	(378)	3,052
- Pelly Bridge Repainting	1,750	1,470	3,220
Infrastructure Stimulus Fund			
- Annie Lake Road	175	(80)	95
Total of Other Capital Recoveries	26,481	0	26,481
TOTAL CAPITAL RECOVERIES	40,890	(2,434)	38,456