

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)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	79,185	3,703	82,888
Capital Expenditures	72,332	553	72,885
Amortization Expense	18,711	(117)	18,594
Revenues			
Taxes and General Revenues	883	26	909
Operation and Maintenance Recoveries	3,905	299	4,204
Capital Recoveries	37,356	(1,084)	36,272
Amortization of Deferred Capital Contributions	12,080	(35)	12,045
	54,224	(794)	53,430

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	4,644	144	4,788
INFORMATION AND COMMUNICATIONS			
TECHNOLOGY	7,335	938	8,273
TRANSPORTATION DIVISION	45,427	1,777	47,204
SUPPLY SERVICES	3,142	119	3,261
REAL PROPERTY MANAGEMENT	16,876	462	17,338
FRENCH LANGUAGE SERVICES			
DIRECTORATE	1,761	263	2,024
TOTAL O&M EXPENDITURES	79,185	3,703	82,888

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
CORPORATE SERVICES			
Computer Equipment and Systems	658	11	669
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	2,658	220	2,878
Telecommunications	365	246	611
Mobile Communications Solution	800	214	1,014
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	1,236	53	1,289
Environmental Rehabilitation	232	300	532
Aviation/Yukon Airports Operations			
Support Equipment	3,215	(1,519)	1,696
Transportation Planning and Engineering			
Transportation Planning and Engineering	1,490	351	1,841
Highway Construction			
Non-YG Funded:			
Alaska Highway			
- Shakwak	29,750	436	30,186
- Canada Strategic Infrastructure Fund	6,735	56	6,791
YG Funded:			
Alaska Highway	955	116	1,071
Klondike Highway	60	298	358
Campbell Highway	875	1,190	2,065
Dempster Highway	1,348	5	1,353
Atlin Road	600	10	610
Top of the World Highway	400	2	402
Pavement Rehabilitation	2,000	238	2,238
Bridges - Numbered Highways	660	180	840
Other Roads	915	36	951
Aviation/Yukon Airports			
Airports	10,067	(2,749)	7,318

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DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
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CAPITAL EXPENDITURES (cont'd)

REAL PROPERTY MANAGEMENT

Building Development			
Tombstone Visitor Reception Centre	1,511	590	2,101
Building Overhead	2,516	161	2,677
Building Maintenance	2,186	608	2,794
Project Management Services	1,000	(500)	500
Total of Other Capital Expenditures	100	0	100

TOTAL CAPITAL EXPENDITURES

72,332	553	72,885
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REVENUES

TAXES AND GENERAL REVENUES

Information and Communications Technology

Connect Yukon - Management Fee	0	26	26
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Total of Other Taxes and General Revenues	883	0	883
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TOTAL TAXES AND GENERAL REVENUES

883	26	909
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OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Transportation Division

Airports	1,471	42	1,513
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Recoveries from Canada

Transportation Division

Airports	4	42	46
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French Language Services Directorate

Canadian Heritage	1,540	215	1,755
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Total of Other O&M Recoveries	890	0	890
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TOTAL O&M RECOVERIES

3,905	299	4,204
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DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
REVENUES (cont'd)			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Alaska Highway			
- Shakwak	29,750	436	30,186
Bridges - Numbered Highways	0	19	19
Supply Services			
Sale of Government Surplus Equipment	0	7	7
Real Property Management			
Project Management Services	500	(250)	250
Recoveries from Canada			
Information and Communications Technology			
Corporate Computer Equipment and Systems	0	6	6
Transportation Division			
Transportation Facilities			
- Transportation Facilities and Equipment	0	2	2
- Aviation/Yukon Airport Operations			
Support Equipment	2,991	(1,401)	1,590
Alaska Highway			
- Canada Strategic Infrastructure Fund	3,368	27	3,395
Aviation/Yukon Airports			
- Whitehorse	146	165	311
- Old Crow	0	155	155
Real Property Management			
Project Management Services	500	(250)	250
Total of Other Capital Recoveries	101	0	101
TOTAL CAPITAL RECOVERIES	37,356	(1,084)	36,272