

# HIGHWAYS AND PUBLIC WORKS



**VOTE 55  
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

**MINISTER**

**Hon. G. Hart**

**DEPUTY MINISTER**

**J. Stecyk**

**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 provide and promote French language services to government departments and the Yukon public in accordance with the Yukon Languages Act.

<b>FINANCIAL SUMMARY (\$000'S)</b>	<b>2004-05 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2004-05 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	72,482	1,778	74,260
<b>Amortization Expense</b>	22,888	0	22,888
<b>Operation and Maintenance Recoveries</b>	3,558	190	3,748
<b>Revenue</b>	14,505	(40)	14,465
<b>Capital Expenditures</b>	71,409	5,965	77,374
<b>Capital Recoveries</b>	26,858	963	27,821

## HIGHWAYS AND PUBLIC WORKS

<b>DETAILS (\$000'S)</b>	2004-05 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2004-05 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>	4,072	(25)	4,047
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>	7,175	15	7,190
<b>TRANSPORTATION DIVISION</b>	41,231	1,403	42,634
<b>PROPERTY MANAGEMENT</b>	15,509	254	15,763
<b>FRENCH LANGUAGE SERVICES</b>	1,507	131	1,638
<b>TOTAL OF OTHER O&amp;M PROGRAMS</b>	2,988	0	2,988
<b>TOTAL O&amp;M EXPENDITURES</b>	72,482	1,778	74,260
<b><u>OPERATION AND MAINTENANCE RECOVERIES</u></b>			
<b>TRANSPORTATION DIVISION</b>			
National Safety Code	0	131	131
Airports	1,443	(52)	1,391
<b>SUPPLY SERVICES</b>			
Travel Agent Processing	8	9	17
<b>FRENCH LANGUAGE SERVICES</b>			
Canadian Heritage	1,344	100	1,444
Adult French Language	0	2	2
<b>TOTAL OF OTHER O&amp;M RECOVERIES</b>	763	0	763
<b>TOTAL O&amp;M RECOVERIES</b>	3,558	190	3,748
<b><u>REVENUE</u></b>			
<b>TRANSPORTATION DIVISION</b>			
Aviation Operations	728	(46)	682
<b>FRENCH LANGUAGE SERVICES</b>			
Adult French Class Fees	10	6	16
<b>TOTAL OF OTHER REVENUE</b>	13,767	0	13,767
<b>TOTAL REVENUE</b>	14,505	(40)	14,465

# HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000'S)	2004-05 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2004-05 REVISED VOTE
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>			
Office Furniture, Equipment, Systems and Space	194	8	202
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>			
Corporate Computer Equipment and Systems	2,763	279	3,042
<b>TRANSPORTATION DIVISION</b>			
<b>Transportation Facilities</b>			
Transportation Facilities and Equipment	2,208	140	2,348
<b>Highway Construction</b>			
<b>YG Funded:</b>			
Klondike Highway	2,760	926	3,686
Campbell Highway	4,820	590	5,410
Dempster Highway	330	130	460
Tagish Road	1,550	20	1,570
Atlin Road	0	150	150
Bridges - Numbered Highways	5,335	282	5,617
Other Roads	750	335	1,085
<b>Aviation/Yukon Airports</b>			
Airports	2,122	1,564	3,686
<b>SUPPLY SERVICES</b>			
Queen's Printer Equipment	0	50	50
Central Stores	40	(20)	20
Mailroom/Administration Building Renovations	0	20	20
<b>PROPERTY MANAGEMENT</b>			
Capital Construction and Maintenance	1,814	1,367	3,181
Building Development Overhead	1,803	34	1,837
<b>FRENCH LANGUAGE SERVICES</b>			
Association franco-yukonnaise -			
Centre de la francophonie building addition	0	90	90
<b>TOTAL OF OTHER CAPITAL EXPENDITURES</b>	44,920	0	44,920
<b>TOTAL CAPITAL EXPENDITURES</b>	71,409	5,965	77,374

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<b>DETAILS (\$000'S)</b>	2004-05 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2004-05 REVISED VOTE
<b><u>CAPITAL RECOVERIES</u></b>			
<b>CORPORATE SERVICES</b>			
Office Furniture, Equipment, Systems and Space	0	5	5
<b>TRANSPORTATION DIVISION</b>			
Bridge Rehabilitation	1,400	27	1,427
Airports			
- Whitehorse (Canadian Air Transport Security Authority)	432	820	1,252
<b>SUPPLY SERVICES</b>			
Sale of Government Surplus Equipment	10	21	31
<b>FRENCH LANGUAGE SERVICES</b>			
Association franco-yukonnaise - Centre de la francophonie building addition (Canadian Heritage)	0	90	90
<b>TOTAL OF OTHER CAPITAL RECOVERIES</b>	25,016	0	25,016
<b>TOTAL CAPITAL RECOVERIES</b>	26,858	963	27,821