

# 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 (\$000s)</b>	<b>2005-06 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2005-06 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	76,265	551	76,816
<b>Amortization Expense</b>	20,475	0	20,475
<b>Operation and Maintenance Recoveries</b>	3,723	0	3,723
<b>Revenue</b>	13,563	6	13,569
<b>Capital Expenditures</b>	83,780	4,656	88,436
<b>Capital Recoveries</b>	37,052	5,283	42,335

## HIGHWAYS AND PUBLIC WORKS

<b>DETAILS (\$000s)</b>	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2005-06 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
CORPORATE SERVICES	4,588	7	4,595
INFORMATION AND COMMUNICATIONS TECHNOLOGY	7,320	(23)	7,297
TRANSPORTATION DIVISION	43,680	567	44,247
<b>TOTAL OF OTHER O&amp;M PROGRAMS</b>	<b>20,677</b>	<b>0</b>	<b>20,677</b>
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>76,265</b>	<b>551</b>	<b>76,816</b>
<b><u>REVENUE</u></b>			
<b>TRANSPORTATION DIVISION</b>			
Highway Information Signs/Permits	8	6	14
<b>TOTAL OF OTHER REVENUE</b>	<b>13,555</b>	<b>0</b>	<b>13,555</b>
<b>TOTAL REVENUE</b>	<b>13,563</b>	<b>6</b>	<b>13,569</b>

# HIGHWAYS AND PUBLIC WORKS

<b>DETAILS (\$000s)</b>	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2005-06 REVISED VOTE
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>			
Corporate Computer Equipment and Systems	3,193	6	3,199
<b>TRANSPORTATION DIVISION</b>			
<b>Transportation Facilities</b>			
Transportation Facilities and Equipment	2,013	126	2,139
<b>Transportation Planning and Engineering</b>			
Transportation Planning and Engineering	1,250	6	1,256
<b>Highway Construction</b>			
<b>Non-YG Funded:</b>			
Alaska Highway			
- Shakwak	24,450	5,000	29,450
- Canadian Strategic Infrastructure Fund	11,863	(60)	11,803
<b>YG Funded:</b>			
Alaska Highway	100	(50)	50
Klondike Highway	1,059	280	1,339
Campbell Highway	3,497	(50)	3,447
Pavement Rehabilitation	2,000	(120)	1,880
Bridges - Numbered Highways	4,299	(59)	4,240
Other Roads	1,849	40	1,889
<b>Aviation/Yukon Airports</b>			
Airports	10,483	18	10,501
<b>SUPPLY SERVICES</b>			
Central Stores	40	19	59
<b>PROPERTY MANAGEMENT</b>			
Capital Construction and Maintenance	3,820	(500)	3,320
<b>TOTAL OF OTHER CAPITAL PROJECTS</b>	13,864	0	13,864
<b>TOTAL CAPITAL EXPENDITURES</b>	83,780	4,656	88,436

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<b>DETAILS (\$000s)</b>	2005-06 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2005-06 REVISED VOTE
<b><u>CAPITAL RECOVERIES</u></b>			
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>			
Systems Development	28	6	34
<b>TRANSPORTATION DIVISION</b>			
Alaska Highway			
- Shakwak	24,450	5,000	29,450
- Canadian Strategic Infrastructure Fund	5,858	(105)	5,753
Bridge Rehabilitation	765	224	989
Airports			
- Whitehorse CATSA Security Renovations	790	150	940
<b>SUPPLY SERVICES</b>			
Sale of Government Surplus Equipment	15	8	23
<b>TOTAL OF OTHER CAPITAL RECOVERIES</b>	5,146	0	5,146
<b>TOTAL CAPITAL RECOVERIES</b>	37,052	5,283	42,335