

HIGHWAYS AND PUBLIC WORKS



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

MINISTER

Hon. A. Lang

A/DEPUTY MINISTER

J. Mann

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*.

FINANCIAL SUMMARY (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	76,784	247	77,031
Capital Expenditures	90,766	(7,419)	83,347
Amortization Expense	21,245	(2,116)	19,129
Revenues			
Taxes and General Revenues	815	33	848
Operation and Maintenance Recoveries	3,759	171	3,930
Capital Recoveries	51,179	(2,182)	48,997
Amortization of Deferred Capital Contributions	11,871	(45)	11,826
	67,624	(2,023)	65,601

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DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	4,632	(80)	4,552
INFORMATION AND COMMUNICATIONS			
TECHNOLOGY	7,252	(325)	6,927
TRANSPORTATION DIVISION	44,033	246	44,279
SUPPLY SERVICES	3,138	35	3,173
PROPERTY MANAGEMENT	16,149	200	16,349
FRENCH LANGUAGE SERVICES	1,580	171	1,751
TOTAL O&M EXPENDITURES	76,784	247	77,031
<u>CAPITAL EXPENDITURES</u>			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	302	(63)	239
INFORMATION AND COMMUNICATIONS			
TECHNOLOGY			
Corporate Computer Equipment and Systems	2,706	6	2,712
Mobile Communications Solution	5,322	(4,737)	585
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	2,040	1,022	3,062
Transportation Planning and Engineering			
Transportation Planning and Engineering	1,545	(50)	1,495
Highway Construction			
Non-YG Funded:			
Alaska Highway			
- Shakwak	43,750	(1,750)	42,000
- Canada Strategic Infrastructure Fund	6,447	(1,600)	4,847
YG Funded:			
Klondike Highway	549	300	849
Dempster Highway	2,100	(50)	2,050
Top of the World Highway	0	50	50
Atlin Road	2,622	75	2,697
Pavement Rehabilitation	2,102	(75)	2,027
Bridges - Numbered Highways	2,758	23	2,781
Other Roads	1,593	(66)	1,527
Aviation/Yukon Airports			
Airports	8,034	30	8,064

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DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<u>CAPITAL EXPENDITURES cont'd</u>			
SUPPLY SERVICES			
Acquisition of Used Assets	5	(4)	1
Mailroom Digital Equipment	0	62	62
PROPERTY MANAGEMENT			
Capital Construction and Maintenance	3,881	(600)	3,281
FRENCH LANGUAGE SERVICES			
Office Furniture, Equipment, Systems and Space	6	8	14
Total of Other Capital Expenditures	5,004	0	5,004
TOTAL CAPITAL EXPENDITURES	90,766	(7,419)	83,347

REVENUES

TAXES AND GENERAL REVENUES

Information and Communications Technology

Access to Information and Protection of Privacy

(ATIPP)

Connect Yukon - Management Fee

Total of Other Taxes and General Revenues

TOTAL TAXES AND GENERAL REVENUES

5	5	10
17	28	45
793	0	793
815	33	848

O&M RECOVERIES

Recoveries from Canada

French Language Services

Canadian Heritage

Total of Other O&M Recoveries

TOTAL O&M RECOVERIES

1,374	171	1,545
2,385	0	2,385
3,759	171	3,930

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DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
REVENUES (cont'd)			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Bridges - Numbered Highways	0	15	15
Alaska Highway			
- Shakwak	43,750	(1,750)	42,000
Airports			
- Whitehorse Airport	0	39	39
Recoveries from Canada			
Information and Communications Technology			
Corporate Computer Equipment and Systems	60	6	66
Transportation Division			
Klondike Highway	0	300	300
Alaska Highway			
- Canada Strategic Infrastructure Fund	3,224	(800)	2,424
French Language Services			
Office Furniture, Equipment, Systems and Space	6	8	14
Total of Other Capital Recoveries	4,139	0	4,139
TOTAL CAPITAL RECOVERIES	51,179	(2,182)	48,997