

# 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*.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2009-10 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2009-10 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	102,942	<b>1,875</b>	104,817
<b>Capital Expenditures</b>	91,309	<b>11,798</b>	103,107
<b>Amortization Expense</b>	22,139	<b>(208)</b>	21,931
<b>Revenues</b>			
Taxes and General Revenues	1,011	<b>0</b>	1,011
Operation and Maintenance Recoveries	6,025	<b>1</b>	6,026
Capital Recoveries	29,783	<b>3,905</b>	33,688
Amortization of Deferred Capital Contributions	14,748	<b>(51)</b>	14,697
	<b>51,567</b>	<b>3,855</b>	<b>55,422</b>

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<b>DETAILS (\$000s)</b>	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>	4,558	114	4,672
<b>INFORMATION AND COMMUNICATIONS</b>			
<b>TECHNOLOGY</b>	11,390	21	11,411
<b>TRANSPORTATION DIVISION</b>	48,081	1,547	49,628
<b>SUPPLY SERVICES</b>	3,522	4	3,526
<b>PROPERTY MANAGEMENT</b>	33,358	153	33,511
<b>FRENCH LANGUAGE SERVICES</b>			
<b>DIRECTORATE</b>	2,033	36	2,069
<b>TOTAL O&amp;M EXPENDITURES</b>	102,942	1,875	104,817
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>			
Computer Equipment and Systems	879	65	944
<b>INFORMATION AND COMMUNICATIONS</b>			
<b>TECHNOLOGY</b>			
Corporate Computer Equipment and Systems	3,078	1,127	4,205
Telecommunications	280	685	965
Mobile Radio System	12,265	182	12,447
<b>TRANSPORTATION DIVISION</b>			
<b>Transportation Facilities</b>			
Transportation Facilities and Equipment	1,275	238	1,513
Environmental Rehabilitation	100	140	240
Aviation/Yukon Airports Operations			
Support Equipment	105	69	174
<b>Transportation Planning and Engineering</b>			
Transportation Planning and Engineering	1,290	229	1,519
<b>Highway Construction</b>			
<b>Non-YG Funded:</b>			
Alaska Highway			
- Shakwak	23,600	1,661	25,261
- Canada Strategic Infrastructure Fund	4,200	74	4,274
Campbell Highway			
- Building Canada Fund	8,500	353	8,853
Infrastructure Stimulus Fund			
- Various Secondary Roads	0	812	812

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<b>DETAILS (\$000s)</b>	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
<b><u>CAPITAL EXPENDITURES (cont'd)</u></b>			
<b>Highway Construction (cont'd)</b>			
<b>YG Funded:</b>			
Alaska Highway	635	26	661
Klondike Highway	4,920	509	5,429
Campbell Highway	2,080	450	2,530
Atlin Road	2,900	83	2,983
Pavement Rehabilitation	3,000	(186)	2,814
Bridges - Numbered Highways	1,825	224	2,049
Other Roads	1,210	151	1,361
<b>Aviation/Yukon Airports</b>			
Whitehorse Airport Terminal Building	7,443	1,261	8,704
Other Airports Projects	1,155	949	2,104
<b>PROPERTY MANAGEMENT</b>			
Building Development			
Tombstone Visitor Reception Centre	550	110	660
Building Overhead	3,237	61	3,298
Building Maintenance	2,092	725	2,817
Project Management Services	1,000	1,800	2,800
Total of Other Capital Expenditures	3,690	0	3,690
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>91,309</b>	<b>11,798</b>	<b>103,107</b>

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<b>DETAILS (\$000s)</b>	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
<b>REVENUES</b>			
<b>OPERATION AND MAINTENANCE RECOVERIES</b>			
<b>Recoveries from Canada</b>			
<b>Transportation Division</b>			
Airports	43	1	44
Total of Other O&M Recoveries	5,982	0	5,982
<b>TOTAL O&amp;M RECOVERIES</b>	<b>6,025</b>	<b>1</b>	<b>6,026</b>
<b>CAPITAL RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Transportation Division</b>			
Alaska Highway - Shakwak	23,600	1,661	25,261
<b>Recoveries from Canada</b>			
<b>Transportation Division</b>			
Transportation Facilities			
- Aviation/Yukon Airport Operations Support Equipment	0	69	69
Infrastructure Stimulus Fund - Various Secondary Roads	0	406	406
Aviation/Yukon Airports	31	(31)	0
<b>Property Management</b>			
Project Management Services	500	1,800	2,300
Total of Other Capital Recoveries	5,652	0	5,652
<b>TOTAL CAPITAL RECOVERIES</b>	<b>29,783</b>	<b>3,905</b>	<b>33,688</b>