

# HIGHWAYS AND PUBLIC WORKS



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

**MINISTER**

**Hon. A. Lang**

**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>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
<b>Operation and Maintenance Expenditures</b>	76,738	46	76,784
<b>Capital Expenditures</b>	72,446	18,320	90,766
<b>Amortization Expense</b>	21,245	0	21,245
<b>Revenues</b>			
Taxes and General Revenues	840	(25)	815
Operation and Maintenance Recoveries	3,660	99	3,759
Capital Recoveries	38,569	12,610	51,179
Amortization of Deferred Capital Contributions	13,083	(1,212)	11,871
	56,152	11,472	67,624

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DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>	4,610	22	4,632
<b>INFORMATION AND COMMUNICATIONS</b>			
<b>TECHNOLOGY</b>	7,240	12	7,252
<b>TRANSPORTATION DIVISION</b>	44,026	7	44,033
<b>FRENCH LANGUAGE SERVICES</b>	1,575	5	1,580
Total of Other O&M Programs	19,287	0	19,287
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>76,738</b>	<b>46</b>	<b>76,784</b>

## **CAPITAL EXPENDITURES**

<b>CORPORATE SERVICES</b>			
Office Furniture, Equipment, Systems and Space	278	24	302
<b>INFORMATION AND COMMUNICATIONS</b>			
<b>TECHNOLOGY</b>			
Corporate Computer Equipment and Systems	2,449	257	2,706
Telecommunications	130	45	175
Mobile Communications Solution	5,280	42	5,322
<b>TRANSPORTATION DIVISION</b>			
<b>Transportation Facilities</b>			
Transportation Facilities and Equipment	1,915	125	2,040
<b>Transportation Planning and Engineering</b>			
Transportation Planning and Engineering	1,145	400	1,545
<b>Highway Construction</b>			
<b>Non-YG Funded:</b>			
Alaska Highway			
- Shakwak	34,750	9,000	43,750
- Canadian Strategic Infrastructure Fund	5,332	1,115	6,447
<b>YG Funded:</b>			
Klondike Highway	350	199	549
Campbell Highway	1,650	(300)	1,350
Atlin Road	2,300	322	2,622
Pavement Rehabilitation	2,050	52	2,102
Bridges - Numbered Highways	790	1,968	2,758
Other Roads	1,212	381	1,593

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<b>DETAILS (\$000s)</b>	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
<b><u>CAPITAL EXPENDITURES cont'd</u></b>			
<b>Aviation/Yukon Airports</b>			
Airports	4,010	4,024	8,034
<b>SUPPLY SERVICES</b>			
Queen's Printer Equipment	75	50	125
<b>PROPERTY MANAGEMENT</b>			
Capital Construction and Maintenance	3,313	568	3,881
Building Development Overhead	2,050	48	2,098
Total of Other Capital Expenditures	3,367	0	3,367
<b>TOTAL CAPITAL EXPENDITURES</b>	72,446	18,320	90,766

## REVENUES

### TAXES AND GENERAL REVENUES

<b>French Language Services</b>			
Adult French Language Class Fees	47	(25)	22
Total of Other Taxes and General Revenues	793	0	793
<b>TOTAL TAXES AND GENERAL REVENUES</b>	840	(25)	815

## HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2006-07 REVISED VOTE
<b>REVENUES (con'td)</b>			
<b>O&amp;M RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Transportation Division</b>			
Airports	1,422	69	1,491
<b>Recoveries from Canada</b>			
<b>French Language Services</b>			
Canadian Heritage	1,344	30	1,374
Total of Other O&M Recoveries	894	0	894
<b>TOTAL O&amp;M RECOVERIES</b>	<b>3,660</b>	<b>99</b>	<b>3,759</b>
<b>CAPITAL RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Information and Communications Technology</b>			
Corporate Computer Equipment and Systems	0	60	60
<b>Transportation Division</b>			
Alaska Highway			
- Shakwak	34,750	9,000	43,750
<b>Recoveries from Canada</b>			
<b>Transportation Division</b>			
Transportation Planning and Engineering	60	172	232
Alaska Highway			
- Canadian Strategic Infrastructure Fund	2,666	558	3,224
Bridge Rehabilitation	0	701	701
Airports			
- Dawson City Airport	0	157	157
- Old Crow Airport	0	1,817	1,817
- Whitehorse Airport	0	145	145
Total of Other Capital Recoveries	1,093	0	1,093
<b>TOTAL CAPITAL RECOVERIES</b>	<b>38,569</b>	<b>12,610</b>	<b>51,179</b>