

ANNUAL REPORT
2023-24

Transportation and Infrastructure



MESSAGE FROM THE MINISTER

In my capacity as the Minister of Transportation and Infrastructure, I am delighted to share with you the department's annual report for the 2023-24 fiscal year. As a Category 1 department, this report encapsulates the department's performance from April 1, 2023, to March 31, 2024, and provides a comprehensive overview of our efforts in addressing the department's strategic priorities as per the requirements of the **Transparency and Accountability Act**. I am accountable for the contents and achieved results outlined in this report.

Throughout this period, the department has been focused on several key priorities, including the establishment of a comprehensive asset management system aimed at guiding long-term planning, maintenance, and preservation of the provincial road network. Furthermore, we have made significant strides in implementing a new integrated and sustainable occupational health and safety management system, along with our commitment to infrastructure renewal.

I would like to take this opportunity to express my sincere appreciation for the tireless efforts of the department's staff, whose dedication has been instrumental in ensuring the delivery of safe and reliable services to the residents of our province. Their hard work is fundamental to the functioning of essential services such as education, health care, justice, roads, marine, air, and municipal infrastructure.

Hon. Fred Hutton
Minister of Transportation and Infrastructure

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Departmental Overview

Organizational Structure

Introduction to Transportation and Infrastructure

Transportation and Infrastructure (TI) is responsible for the construction and maintenance of the provincial highways; provision of the provincial ferry services; management of the Provincial Government fleet of light vehicles and heavy equipment; operation and maintenance of the Provincial Government air ambulances and water bombers; NLSchools transportation and facilities, and construction and management of Provincial Government buildings.

Organizational Structure

TI employs a total of 2,394 staff members across the entire province. The department's operations span over seven regional offices and encompass 69 depots/units strategically located throughout the province. TI is divided into five branches, as outlined below:

- Building Operations
- Air and Marine Services
- Infrastructure
- Roads
- Strategic and Corporate Services

Staff and Budget

Branch	# of Employees	Budget 2024/25
Building Operations	940	\$261,777,200
Roads	967	\$464,737,900
Air and Marine Services	304	\$130,186,300
Infrastructure	87	\$549,288,200
Strategic and Corporate Services	96	\$11,187,400
	2,394	\$1,417,177,000

Note: Executive and Support Services are included with the Strategic and Corporate Services Branch

Vision

The vision of the Department of Transportation and Infrastructure is to provide safe, reliable, and sustainable transportation and public works infrastructure and services. This demonstrates the department's commitment to delivering excellent service that meets Newfoundland and Labrador's social and economic needs.

Mandate

As outlined in the **Executive Council Act**, TI's responsibilities include managing all transportation and public works matters. This encompasses administration, supervision, control, regulation, and direction, including:

- Design, construction, improvement, repair and maintenance of highways, local roads, airstrips, ferry terminals and related facilities;
- Acquisition, use, maintenance, and operation of ferries under ownership, charter, or administration;
- Acquisition, use, maintenance and operation of provincial air ambulance, water bomber and other aircraft and services under ownership, charter, or administration;
- Property that belongs to or is held or occupied by the Crown, and the works and properties acquired, constructed, extended, enlarged, repaired, or improved at the expense of the province, or for the acquisition, construction, extension, enlargement, repair, or improvement of which public funds are voted and appropriated by the Legislature, other than property and works assigned to another minister or department of the Government of Newfoundland and Labrador,
- Property management including the design, construction, repair, maintenance, heating, lighting, cleaning and security of buildings that belong to or are held or occupied by the Crown and grounds that belong to those buildings;
- The leasing of real property by the Crown and related activities;
- The disposition of surplus real property; and,
- The administration of Acts under the responsibility of the department and all orders and regulations passed or made under those Acts, including those powers,

functions, or duties necessary or desirable for carrying out the purpose of those Acts.

Lines of Business

Building Operations

The Building Operations branch is responsible for:

- Provision and maintenance of provincial buildings including management and maintenance of approximately 640,000 square metres of floor space, consisting of approximately 865 buildings, on 366 sites across the province;
- Provision of security services in government-owned buildings or those held or occupied by provincial government departments;
- Provision of space for provincial government departments in government-owned buildings and leased accommodations;
- Provision of realty services for the department;
- Provision of phone services to all provincial government departments;
- Provision of student transportation using approximately 350 government-owned buses, in addition, to maintaining 10 depots and utilizing approximately 600 contracted buses; providing service to approximately 58,000 students;
- Provision of maintenance and custodial services for approximately 95,000 square meters of floor space across roughly 250 schools and about 40 housing units.

Roads

The Roads branch is responsible for:

- Summer and winter maintenance (snow clearing and ice control) on 9,763 kilometres of primary and secondary highways, community access roads and 1,317 bridges;
- Snow clearing for external jurisdictions including Gros Morne National Park, through a contract with Parks Canada;

- Purchasing salt and sand for 160 town councils, health entities, and other external entities;
- Operation and management of eight provincial airstrips on the island portion of the province and 12 provincial airstrips in Labrador;
- Management of the provincial government's fleet of over 1,700 vehicles including light vehicles, and heavy equipment;
- Provision of up-to-date road condition information utilizing one wind warning system, 28 Road Weather Information Systems (RWIS) stations, and 31 highway camera locations throughout the province (www.roads.gov.nl.ca/cameras);
- Construction of new roads and management of road improvement projects on 9,763 kilometres of primary and secondary highways, community access roads and 1,317 bridges;
- Development and maintenance of road asset inventory;
- Assessment and evaluation for long-term planning; and
- Procurement of asset preservation services including, but not limited to, activities such as targeted asphalt milling and patching, crack sealing, small culvert replacement, shoulder and ditch reconstruction, guiderail replacement, etc.

Air and Marine Services

The Air and Marine Services branch is responsible for the provision, maintenance, and management of provincial air services including:

- Operation and maintenance of the provincial government's fleet of two air ambulances completing approximately 1,400 medical missions annually;
- Operation and maintenance of the provincial government's fleet of five water bombers to combat approximately 50 forest fires annually;

Additionally, the provision, maintenance, and management of provincial marine services including:

- Eight provincially owned and operated vessels and seven privately owned contracted vessels;
- Marine operations transporting approximately 730,000 passengers, 390,000 vehicles, and 13,000 tonnes of freight annually;
- Provision of vessel modification and refits of provincially owned vessels; and
- Operation of provincially owned vessels with a complement of approximately 203 marine staff.

Infrastructure

The infrastructure branch is responsible for:

- Construction of new buildings and management of other capital projects for provincial government departments and provincial government-funded public bodies;
- Provision of environmental services for provincial government buildings and provincial road projects;
- Oversight and preparation of the government's overall infrastructure plan and annual infrastructure budget;
- Analysis and assessment of major infrastructure projects for consideration of alternative project delivery methodologies and leadership, direction and oversight in the implementation and execution of projects using such methodologies;
- Administration of federal/provincial funding programs related to municipal infrastructure;
- Development and maintenance of policies related to the funding and provision of municipal infrastructure projects; and,
- Development and maintenance of standardized specifications for municipal water/sewer and road projects.

Strategic and Corporate Services

The Strategic and Corporate Services branch is responsible for:

- Provision of financial services for the department;
- Provision of information management services for the department, including Access to Information and Protection of Privacy;
- Provision of policy, planning and evaluation services for the department;
- Provision of centralized mail and messenger services for the provincial government;
- Provision of tendering services on behalf of government departments and various agencies and municipalities;
- Administration of government's insurance policies and management of claims;
- Provision of support and guidance on occupational health and safety to all branches and divisions within the department; and
- Development, implementation, and evaluation of the department's process improvement/continuous improvement program.

Highlights and Partnerships

Highlights

Western Memorial Regional Hospital

In November 2023, TI celebrated the completion of the new Western Memorial Regional Hospital. The state-of-the-art facility was the largest building project carried out by the Provincial Government in 40 years. NL Health Services began the process of moving equipment and staff into the new hospital soon thereafter and welcomed the first patients in Spring 2024.

Throughout the construction process, more than 90 percent of the workforce on this project came from Newfoundland and Labrador. As a commitment to this significant milestone, TI will continue to maintain strong collaboration with partners to ensure that

all infrastructure projects prioritize local employment for workers and companies.

The project was completed on time and budget, aligning with TI's commitment to ensure that our education, health care, justice, roads, and municipal infrastructure support the government's ability to deliver vital programs and services across the province.

The new hospital will offer an expanded cancer care program, including radiation services, in addition to all the same services previously available at the existing Western Memorial Regional Hospital. Combined with the connected 145-bed long-term care home that opened in 2020, it now forms a healthcare campus in Corner Brook.

This project represents a major milestone in the Provincial Government's continued efforts to improve healthcare service delivery.

Newfoundland and Labrador English School District Integration

On January 2, 2024, the Government of Newfoundland and Labrador completed the integration of the former Newfoundland and Labrador English School District. The NLSchools brand will now represent the K-12 English public school system in Newfoundland and Labrador. The Department of Transportation and Infrastructure has taken on new responsibilities, including the daily operations of student transportation, and providing maintenance services to school facilities throughout Newfoundland and Labrador.

Transportation and Infrastructure has taken additional actions to improve the educational experience of students in K-12 public education. These actions include:

- Elimination of the 1.6-kilometre rule for all eligible students accessing school bus services in the 2024-25 school year; and,
- Allocating over \$127 million through Budget 2023 to educational infrastructure, including new schools in Portugal Cove-St. Philip's, Cartwright, and Kenmount Terrace in St. John's, to support modern learning environments.

Cost-shared investment for TCH Twinning and Completed of Team Gushue Highway

The Federal and Provincial Governments have made a collaborative announcement regarding a substantial investment of over \$306 million to undertake the expansion of the divided portion of the Trans-Canada Highway (TCH). This expansion project will add a 15-kilometre section between Grand Falls-Windsor and Bishop's Falls, and a section of approximately 60 kilometres from Whitbourne to Sunnyside, to enhance traffic capacity, safety, and the road network's resilience to climate change effects.

Specifically, the Government of Canada has committed to investing \$153 million, while the Government of Newfoundland and Labrador is set to match this investment with an additional \$153 million.

In addition to these developments, the Provincial Government has earmarked \$20 million to introduce 15 kilometres of passing lanes within the initial 30-kilometre stretch departing from Port aux Basques. This strategic enhancement is designed to optimize traffic flow, particularly during peak ferry traffic periods.

Furthermore, the Provincial Government is making strides towards the completion of the Team Gushue Highway and has a \$30 million cost-shared agreement with the Federal Government to complete the next phase of this significant project. Construction will start in the Fall of 2024 with completion by the end of 2026.

Partnerships

Save Our People Action Committee (SOPAC)

In November 2023, TI officials met with representatives of the Save Our People Action Committee (SOPAC) to discuss the Provincial Government's efforts regarding road safety in the province, particularly as it relates to moose-vehicle collision prevention.

TI and the Provincial Government are dedicated to investing in initiatives aimed at reducing moose-vehicle collisions in Newfoundland and Labrador. This commitment includes providing annual support of \$30,000 to SOPAC for its Moose Sightings Hotline and public awareness campaigns. Additional efforts involve annual investments for brush cutting along provincial roadways and the installation of signage.

The department is also installing moose fencing as a measure to help improve safety on provincial highways. A vegetation suppression program is also being explored, which will help slow growth in areas where brush clearing has occurred.

Collaboration with stakeholders such as SOPAC is crucial for TI to determine the most suitable initiatives to enhance highway safety.

Elimination of the 1.6 KM Busing Rule

In August 2023, a significant change was announced by the Provincial Government with regard to accessing school bus services in the K-12 school system. The longstanding 1.6-kilometre rule was eliminated, allowing 15,000 more students to benefit from school bus transportation services. This change has been implemented in all areas that were previously subject to the 1.6-kilometer rule.

In collaboration with the Department of Education, the department took proactive steps to address this change by purchasing 33 new buses for the replacement of the existing school bus fleet. Additionally, 45 new buses were added to accommodate the increased number of eligible students following the elimination of the 1.6-kilometre policy.

Report on Performance

Issue One – Road Asset Management

Newfoundland and Labrador's provincial road network consists of approximately 9,700 kilometres of highway, requiring periodic rehabilitation and improvement. The safety of provincial highways and roads is a top priority for the Department, and each year the province invests significant resources to make improvements to this vast network.

Various factors are considered in determining the priorities for annual road rehabilitation, including safety considerations, traffic volumes, climate change and resilience factors, as well as input from departmental engineers, stakeholder groups, and members of the public.

Road assets, such as asphalt surfaces, bridges, and culverts, are all designed to have relatively long lifespans. If constructed properly, an asphalt surface can last close to 20 years while modern bridges can last up to 75 years. A key component in maximizing the useful life of these assets is ensuring periodic preservation activities are conducted to address minor issues as they occur. Preservation projects might include, for example, asphalt crack sealing or targeted grind and patchwork.

In 2023-24, TI established a new Road Asset Management (RAM) Division to deliver a structured approach to the preservation of provincial road assets. This division will work with the Road Operations Division and the Highway Design and Construction Division to develop and maintain a new Road Asset Management system to guide long-term planning, maintenance, and asset preservation activities along the provincial road network. This work supports the strategic direction of Improved Provincial Road Asset Management.

Goal

By March 31, 2026, the Department will have implemented a comprehensive asset management system to guide long-term planning, maintenance, and asset preservation of the provincial road network.

2023-24 Objective

By March 31, 2024, the Department will have established a road asset management division.

Indicators:

- Determined human resource requirements to implement the system and initiated the hiring of divisional staff.
- Developed clear roles, responsibilities, and accountabilities for staff of the division.
- Identified data requirements and explored software solutions for the asset management system.
- Completed strategic projects to preserve road assets including asphalt patching and crack sealing as well as guide rail and road sign replacement.

Indicator 1: Determined human resource requirements to implement the system and initiated the hiring of divisional staff.

In 2023-24, the new RAM division was formed, and it was determined that technical support would be required throughout the province to develop a comprehensive asset management plan. A technician has been hired to work in each region of the province, a Geographical Information Systems (GIS) technician has been hired to acquire the software and start obtaining and evaluating road assets, and a Manager of Community Roads has been hired. Additional staff will be hired as needed to support data acquisition and project management.

Indicator 2: Developed clear roles, responsibilities, and accountabilities for staff of the division.

The RAM division has hired four technicians to evaluate existing assets, issue tenders, and manage projects in different regions of the province. An additional dedicated technician has been hired with responsibility for the planning, development, and support of GIS and applications, and to coordinate data acquisition and evaluation of that data. A Manager of Community Roads has been hired to work with communities to facilitate partnerships on behalf of the department and address local road priorities. While staff are located throughout the province, oversight is provided by a director, located in Clarenville.

Indicator 3: Identified data requirements and explored software solutions for the asset management system.

In 2023-24, the director worked with Provincial Government staff and GIS specialists to identify the data requirements of the new asset management system and explore software solutions. It was determined that a legacy system, previously used by the department, could be reactivated, and tailored to reflect the goals of the new RAM division. Updated software, compatible with the previous system, has been sourced for field staff.

Indicator 4: Completed strategic projects to preserve road assets including asphalt patching and crack sealing as well as guide rail and road sign replacement.

In consultation with the Road Operations division and the Highway Design and Construction division, the RAM division issued tenders and managed projects across the province for sign replacements, guide rail repairs/replacement, asphalt rehabilitation, and crack sealing in 2023-24.

Objective 2024-25

By March 31, 2025, the Department will have developed a framework for strategic road

asset management.

Indicators:

- Successfully issued and awarded the tender for the Field Technician equipment.
- Commence the data collection for the GIS data and build a dashboard to collate and integrate the data into the Road Asset Management System.
- Completed the planned 2023-24 strategic projects to preserve road assets including asphalt patching and crack sealing as well as guide rail and road sign replacement.

Issue Two – Employee Safety and Wellness

The safety of employees, clients, and the travelling public is a top priority in all of TI's operations. As employees and contractors work in various environments, schedules, and weather conditions, it is essential to maintain safe and healthy workplaces to ensure effective departmental operations. TI places a specific emphasis on the psychological health and safety of the workplace, as it plays a crucial role in maintaining positive mental health.

In 2023-24, the department began the development and implementation of a new integrated Occupational Health and Safety (OHS) management system. Corporate Safety staff completed an assessment of the existing framework, reviewed operations, OHS practices and procedures, and developed a plan to support the organization through the change.

In the 2024-25 period, the primary goal of the Corporate Safety Team will be to improve employee understanding of OHS regulations and compliance through coaching and skills training. This will involve promoting Supervisor Health and Safety training, providing accident investigation coaching, and offering training on incident response and resolution. The program will prioritize health and safety performance across all

areas of the department, including Infrastructure, Roads, Marine and Air, and Schools and Busing. This work supports the strategic direction of Improved Employee Safety and Wellness.

Goal

By March 31, 2026, the Department will have fostered a strong safety culture through the development and implementation of a new comprehensive, integrated, and sustainable OHS Management System.

2023-24 Objective

By March 31, 2024, the Department will have developed a framework for corporate OHS requirements.

Indicators:

- Completed gap assessment of the current TI OHS framework against the Public Service Commission OHS Management System framework.
- Reviewed operations, OHS practices and procedures.
- Developed a change management and communication plan to support the organization through changes.
- Developed required OHS Management System supports and documents.

Indicator 1: Completed gap assessment of current TI OHS framework against Public Service Commission OHS Management System framework.

The gap assessment of the current TI OHS framework against the Public Service Commission OHS Management System framework has been completed. This assessment identified the absence of both a Respiratory Protection Program and a Hearing Conservation Program. Documentation has been prepared, with data analysis reflecting the risk and alignment with similar jurisdictions. Updated documents are now in various draft stages with finalization expected by the end of 2024 for the Respiratory Protection Program and Hearing Conservation Program.

Indicator 2: Reviewed operations, OHS practices and procedures.

OHS practices and procedures have been primarily reviewed and are currently being updated. The Contractor Management and Marine Safety programs will be finalized by the end of October 2024, which aligns with the three-year requirement for updates under the regulatory framework.

Indicator 3: Developed a change management and communication plan to support the organization through changes.

The change management and communication plan has been developed and will be communicated to departmental employees through email and the departmental Intranet. As a pilot project, TI's Corporate Safety division has developed a plan to implement a wellness program, making it scalable and fit for purpose for all TI worksites.

Indicator 4: Developed required OHS Management System supports and documents.

Development of system supports, and documentation is ongoing. In 2023-24, TI's Corporate Safety division shared 17 hazard alerts, conducted 44 toolbox talks and shared 157 safe work procedures through the TI Intranet.

The Respiratory Protection Program has been drafted and will be finalized upon the hiring of an Industrial Hygienist, with recruitment underway for the position. All documents which had previously been developed in draft stages will be finalized by the end of 2024.

Objective 2024-25

By March 31, 2025, the Department will have implemented the OHS Management System.

Indicators:

- 50% of TI management/executive staff being trained on the updates in OHS operations, practices, and procedures.

- Developed and implemented an employee Wellness Program framework for all TI staff.
- Completed six (6) training sessions on the new Wellness Program throughout the province.
- Developed and administered a Wellness Toolkit to all TI Staff via the TI Intranet.

Issue Three – Infrastructure Renewal

The Provincial Government's investments in infrastructure support the well-being of communities by improving access to services, creating new jobs, and providing a safe, reliable transport network. The Budget 2023 investment of more than \$1.1 billion for infrastructure and nearly \$1.4 billion to improve highway and road transportation infrastructure will help generate economic activity and create hundreds of new jobs for Newfoundland and Labrador tradespeople.

Delivering transportation and infrastructure-based services to provincial residents has its challenges, such as the rising cost of goods and services, including general labour rate increases, and volatile fuel prices. Infrastructure renewal must be carried out in a fiscally responsible way that ensures the best value for public funds. TI leads the government's infrastructure planning and project delivery to ensure healthcare, education, justice, and municipal infrastructure renewal support programs and service delivery the population relies upon.

In 2023-24, TI utilized cost-shared funding to partner with the Federal Government and municipalities throughout the province to progress important infrastructure projects. This funding encompassed the completion of the new Western Memorial Regional Hospital, as well as highway and bridge improvements aimed at enhancing public safety and bolstering our ability to withstand climate change effects. These efforts align with the strategic goals of Infrastructure Renewal.

Goal

By March 31, 2026, the Department will have advanced a significant number of road and built infrastructure projects to support public services for Newfoundlanders and Labradorians.

2023-24 Objective

By March 31, 2024, the Department will have undertaken planning and procurement to advance key infrastructure projects for healthcare, education, justice, Trans-Canada Highway, and municipal infrastructure.

Indicators:

- Request for Proposals issued for procurement, technical, legal and fairness advisory services.
- Number of new municipal infrastructure projects approved with federal and/or provincial funding.
- Number of facilities with major upgrades/renovations completed.
- Number of tenders and contracts awarded.
- Infrastructure projects completed.

Indicator 1: Request for Proposals issued for procurement, technical, legal and fairness advisory services.

In 2023-24, 17 Requests for Proposals were issued for procurement, technical, legal and fairness advisory services. The use of the MERX eProcurement website ensured the fair and transparent engagement of professional services related to publicly funded projects.

Indicator 2: Number of new municipal infrastructure projects approved with federal and/or provincial funding.

In 2023-24, 217 new municipal infrastructure projects were approved for federal and/or provincial cost-shared funding for a total of \$300 million. Some examples of the types of

projects funded were drinking water treatment systems, sports facilities, fire halls, local roads, drinking water distribution systems, sewage treatment systems, disaster mitigation and municipal buildings.

Indicator 3: Number of facilities with major upgrades/renovations completed.

The number of facilities with major upgrades/renovations completed was 24. This included 21 provincially-owned buildings and three wharves.

Indicator 4: Number of tenders and contracts awarded.

In 2023-24, a total of 317 tenders and contracts related to highway design and construction, building design and construction, and municipal infrastructure were awarded as per the MERX eProcurement website.

Indicator 5: Infrastructure projects completed.

There were 28 infrastructure projects completed in 2023-24. While most of these projects consisted of the management of building improvement projects for provincial government departments and provincial government-funded bodies, it also included the completion of the Western Memorial Regional Hospital. In November 2023, construction was completed on time and budget for the new hospital, representing another successful Public Private Partnership (P3) project in Newfoundland and Labrador.

Objective 2024-25

By March 31, 2025, the Department will have advanced priority infrastructure projects.

Indicators:

- Substantial completion of the new Adult Mental Health and Addictions Facility.
- Successfully tendered the final phase of the Team Gushue Highway.
- Request for Quotes issued for the TCH Twinning project.
- Technical proposal received from the successful proponent of the new penitentiary.

Opportunities and Challenges

In the fiscal year 2023-24, the Newfoundland and Labrador English School District was merged into the Provincial Government, with school facilities and busing as part of the Department of Transportation and Infrastructure. This consolidation offers opportunities for efficiency improvements in operational, administrative, and policy adjustments affecting the maintenance and management of school facilities and school busing.

Newfoundland and Labrador's road network encompasses approximately 9,763 kilometres of primary and secondary highways, necessitating periodic rehabilitation and enhancements. Safety on these highways is a paramount concern for the department, with significant annual investments being made by the province for road network improvements. The 2024 budget allocation includes a commitment of \$288 million to provide additional assistance for the preservation, maintenance, and expansion of provincial highway and road assets. Escalating costs of asphalt and fuel have affected the department's maintenance capabilities, leading to a necessary budget increase to address rising expenses for goods and services, including those related to roads, marine services, air services, building utilities, engineering services, and insurance due to inflationary pressures.

Responding to recent challenges associated with inflation, the Department of Transportation and Infrastructure identified an opportunity to enhance service delivery through the establishment of the Road Asset Management Division. This initiative will play a vital role in the long-term planning, maintenance, and preservation of assets within the provincial road network.

Financial Information

Statement of Expenditures and Revenue			
Summary of Expenditures and Related Revenue (Unaudited)			
For the year ending March 31, 2024			
			Estimates
		Actuals	Amended
			Original
Executive and Support Services			
Ministers Office		298,583	313,200
General Administration		15,093,673	15,583,200
Less: Revenue		(4,051,614)	(600,000)
		11,340,642	15,296,400
			10,331,900
Operations			
Road Maintenance		106,381,732	106,759,200
Less: Revenue		(4,012,943)	(4,105,000)
Equipment Maintenance		69,508,348	70,732,200
Less: Revenue		(495,971)	(162,000)
Building Maintenance, Operations and Accommodations		106,473,004	116,128,900
Less: Revenue		(6,879,022)	(12,629,500)
Airstrips Operations and Maintenance		2,942,731	3,021,800
Less: Revenue		(122,880)	(1,640,000)
		273,795,000	278,105,600
			234,094,900
Infrastructure			
Road Construction		212,047,844	233,931,700
Less: Revenue		(10,408,993)	(34,357,800)
Building Design and Construction		431,849,359	513,731,700
Marine Infrastructure		3,791,962	5,207,800
Municipal Infrastructure		102,910,635	129,179,000
Less: Revenue		(29,039,518)	(56,875,700)
		711,151,289	790,816,700
			857,544,400
Air and Marine Services			
Marine Operations		100,337,249	104,757,600
Less: Revenue		(7,252,074)	(7,663,400)
Air Services		16,396,789	22,865,400
Less: Revenue		(1,407,034)	(23,000,000)
		108,074,929	96,959,600
			79,207,100
Total Net Expenditure		1,104,361,859	1,181,178,300
Summary:			
Total Expenditure		1,168,031,907	1,322,211,700
Total Related Revenue		(63,670,048)	(141,033,400)
Net Expenditure		1,104,361,859	1,181,178,300
			1,181,178,300