

HIGHWAYS AND PUBLIC WORKS



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

MINISTER

Hon. N. Clarke

DEPUTY MINISTER

C. Harwood

- To plan, develop, manage and regulate the Yukon's transportation infrastructure and systems.
- To plan, build, renovate, maintain and operate the Yukon government's buildings in order to maximize their value and life span.
- To develop and manage government information, technology and telecommunications infrastructure.
- To support the day-to-day operations and program delivery of the Government of Yukon through central agency services such as asset management, risk management, procurement, capital budgeting support, *Access to Information and Protection of Privacy Act* (ATIPP) request fulfillment, and publishing.

SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 55-1)	165,732	170,370	160,142	165,438
Capital (Vote 55-2)	260,347	284,040	250,603	312,886
Total Appropriations	426,079	454,410	410,745	478,324

Note: Restated 2023-24 Forecast, 2023-24 Estimate and 2022-23 Actual to be consistent with the 2024-25 Estimate presentation.

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

FINANCIAL SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 55-1)				
Corporate Services	15,457	15,789	15,143	15,111
Information and Communications				
Technology	26,732	26,502	25,819	25,755
Transportation	71,476	73,732	67,845	74,847
Property Management	50,341	51,367	47,740	48,673
Transformation and Capital Planning	1,726	2,980	3,595	1,052
Total Operation and Maintenance (Vote 55-1)	165,732	170,370	160,142	165,438
Capital (Vote 55-2)				
Information and Communications				
Technology	14,245	13,895	14,245	15,888
Transportation	195,232	173,663	161,971	191,153
Property Management	36,502	51,225	48,026	70,773
Transformation and Capital Planning	14,368	45,257	26,361	35,072
Total Capital (Vote 55-2)	260,347	284,040	250,603	312,886
Total Appropriations	426,079	454,410	410,745	478,324
Adjustments for Reconciliation of Expenses				
Amortization Expense	30,925	32,185	32,185	30,455
Accretion Expense	475	461	436	417
Write-downs / Disposals	0	0	0	2,726
Tangible Capital Assets	(173,540)	(196,794)	(159,531)	(219,857)
Lease Payments	(1,171)	(473)	(473)	(1,148)
Prepaid Expense	8	8	8	8
Total Expenses	282,776	289,797	283,370	290,925

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

FINANCIAL SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Summary of Expenses by Category				
Personnel	82,272	81,531	75,385	83,278
Other	167,224	173,560	173,269	173,110
Government Transfers	1,880	2,060	2,095	3,665
Amortization Expense	30,925	32,185	32,185	30,455
Accretion Expense	475	461	436	417
Total Expenses	282,776	289,797	283,370	290,925

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

FINANCIAL SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Revenues				
Taxes and General Revenues	6,928	6,928	6,928	7,818
Third-Party Recoveries				
Operation and Maintenance	3,340	3,340	3,340	3,356
Capital	0	0	5,518	65
Subtotal Third-Party	3,340	3,340	8,858	3,421
Recoveries from Canada				
Operation and Maintenance	2,899	3,084	2,899	2,954
Capital	99,276	106,385	100,600	131,162
Subtotal from Canada	102,175	109,469	103,499	134,116
Total Revenues	112,443	119,737	119,285	145,355

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

- To provide leadership and decision support services to the department's divisions in the areas of policy, communications, finance, human resources, emergency planning, and health and safety.
- To provide the Government of Yukon with procurement leadership and guidance, and to support industry on government procurement.
- To provide the Government of Yukon with risk management and insurance services.
- To provide asset management services to the Government of Yukon, including fleet management of light government vehicles and the acquisition, delivery, warehousing and disposal of goods.
- To provide technical and logistical services to the Government of Yukon for goods procurement, publishing, confidential printing, mail and parcel delivery and medical and employee air travel arrangements.

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Deputy Minister's Office	980	811	793	878
Human Resources	1,353	1,426	1,339	1,364
Finance and Administration	3,631	3,668	3,508	3,556
Procurement Support Centre	1,617	1,624	1,542	1,563
Policy and Communication	1,945	2,301	2,179	1,902
Supply Services	3,525	3,555	3,387	3,449
Risk Management	2,406	2,404	2,395	2,399
Total included in the Appropriation	15,457	15,789	15,143	15,111
Summary of Appropriation by Allotment				
Personnel	12,016	12,078	11,432	11,134
Other	3,441	3,541	3,541	3,775
Government Transfers	0	170	170	202
Total included in the Appropriation	15,457	15,789	15,143	15,111

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

- To provide leadership, advice and centralized network, software and telecommunications services to the Government of Yukon in support of their evolving use of computer and communications technologies.
- To provide corporate leadership, advice and support in the management, storage and protection of the government's information assets, and to facilitate public access to government records while protecting the privacy of individuals.
- To develop and manage essential information and communications technology infrastructure including a Yukon-wide mobile radio service for government use.
- To work corporately with government departmental business areas to help to deliver business solutions and online services that make services more efficient and more accessible to the public.

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Planning and Administration	1,502	1,485	1,434	1,512
Data Application and Support	7,016	7,123	6,991	6,787
Technology Infrastructure	9,931	9,851	9,771	9,788
Service Innovation and Support	611	591	568	536
E-Services	2,088	2,013	1,894	1,952
Corporate Information Management	2,259	2,241	2,121	1,784
Information Technology and Client Solutions	3,325	3,198	3,040	3,396
	26,732	26,502	25,819	25,755
Capital (Vote 55-2)				
Corporate Information Technology				
Equipment and Systems	13,375	13,025	13,375	14,670
Mobile Radio System	870	870	870	1,218
	14,245	13,895	14,245	15,888
Total included in the Appropriation	40,977	40,397	40,064	41,643

HIGHWAYS AND PUBLIC WORKS

**INFORMATION AND COMMUNICATIONS TECHNOLOGY
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Summary of Appropriation by Allotment				
Personnel	11,624	11,590	10,906	10,035
Other	22,606	21,586	21,662	22,514
Government Transfers	0	0	0	5
Tangible Capital Assets	6,747	7,221	7,496	9,089
Total included in the Appropriation	40,977	40,397	40,064	41,643

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and related equipment.
- To protect public safety through the provision of appropriate driver licensing, vehicle registration programs, appeal processes, and vehicle inspections.

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 55-1)

Transportation Planning	249	356	340	282
Transportation Administration	501	360	354	345
Transportation Engineering	475	457	450	556
Transportation Maintenance	49,745	52,294	47,549	53,711
Transport Services	5,213	4,891	4,633	4,313
Aviation	15,293	15,374	14,519	15,640
	71,476	73,732	67,845	74,847

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION (Cont'd)

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Capital (Vote 55-2)				
Transportation Facilities and Equipment	2,614	1,827	3,186	2,097
Transportation Planning and Engineering	13,806	14,337	13,303	11,898
Highway Construction				
Alaska Highway	1,400	10,063	8,500	4,142
Klondike Highway	16,987	14,907	15,300	35,820
Pavement Rehabilitation and Other Road Improvements	15,035	13,432	14,975	14,061
Bridges - Numbered Highways/ Secondary Roads	60,750	69,709	52,406	55,149
Other Roads	1,020	759	1,115	349
Major Projects	4,180	13,242	17,000	21,973
Aviation/Yukon Airports				
Various Airports Projects	79,440	35,387	36,186	45,664
	195,232	173,663	161,971	191,153
Total included in the Appropriation	266,708	247,395	229,816	266,000
Summary of Appropriation by Allotment				
Personnel	34,756	34,284	31,393	40,523
Other	77,184	82,881	82,313	66,101
Government Transfers	1,075	1,835	1,870	3,456
Tangible Capital Assets	153,693	128,395	114,240	155,920
Total included in the Appropriation	266,708	247,395	229,816	266,000

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

- To lease, acquire, plan, develop, operate and maintain real property that provides accommodation to the Government of Yukon, including its agencies.
- To ensure government owned and leased facilities meet client needs as well as building code, health and safety, energy efficiency and sustainability standards.
- To conduct retrofits and install renewable heating systems in Government of Yukon's buildings to reduce energy use and contribute to the reduction of greenhouse gas emissions.

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Divisional Services	1,399	1,416	1,361	842
Facility Management and Regional Services	29,115	30,265	27,434	29,293
Realty and Capital Asset Planning	16,307	16,295	16,237	16,094
Capital Development	3,520	3,391	2,708	2,444
	50,341	51,367	47,740	48,673
Capital (Vote 55-2)				
Building Overhead	3,230	3,570	3,230	3,262
Building Maintenance	9,500	10,720	9,500	12,008
Building Development	11,202	29,236	25,726	46,916
Space Planning/Tenant Improvements	570	570	570	3,296
Green Infrastructure Program	12,000	7,129	9,000	5,291
	36,502	51,225	48,026	70,773
Total included in the Appropriation	86,843	102,592	95,766	119,446

HIGHWAYS AND PUBLIC WORKS

**PROPERTY MANAGEMENT
(Cont'd)**

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Summary of Appropriation by Allotment				
Personnel	21,095	20,575	18,868	18,944
Other	64,093	63,602	63,448	78,811
Government Transfers	55	55	55	0
Tangible Capital Assets	1,600	18,360	13,395	21,691
Total included in the Appropriation	86,843	102,592	95,766	119,446

HIGHWAYS AND PUBLIC WORKS

TRANSFORMATION AND CAPITAL PLANNING

- Lead the coordination, communication, and implementation of the corporate five-year capital plan.
- To support the implementation and acceleration of the department's strategic priorities through process improvement, modernization, and change management.

PROGRAM SUMMARY (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Capital Planning	28	28	28	35
Sustainable Infrastructure	1,632	2,923	3,567	919
Business Transformation	66	29	0	98
	1,726	2,980	3,595	1,052
Capital (Vote 55-2)				
Capital Planning	1,494	887	718	771
Sustainable Infrastructure	11,500	42,818	24,400	33,182
Business Transformation	1,374	1,552	1,243	1,119
	14,368	45,257	26,361	35,072
Total included in the Appropriation	16,094	48,237	29,956	36,124
Summary of Appropriation by Allotment				
Personnel	2,781	3,004	2,786	2,642
Other	1,063	2,415	2,770	323
Government Transfers	750	0	0	2
Tangible Capital Assets	11,500	42,818	24,400	33,157
Total included in the Appropriation	16,094	48,237	29,956	36,124

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Services				
Sale of Government Surplus Equipment	46	46	46	90
Prior Years' Revenues	0	0	0	4
Information and Communications				
Technology				
Access to Information and Protection of Privacy	10	10	10	3
Transportation				
Highway Information Signs/Permits	11	11	11	0
Aviation Operations	1,345	1,345	1,345	1,573
National Safety Code - Fees/Materials	26	26	26	27
Weigh Station Fees	158	158	158	191
Private Vehicle Registration/Permits	1,705	1,705	1,705	2,006
Commercial Vehicle Registration/Permits	3,102	3,102	3,102	3,218
Driver Licences/Fees	513	513	513	681
Prior Years' Revenues	0	0	0	13
Property Management				
Land Use Fees	12	12	12	12
Total Taxes and General Revenues	6,928	6,928	6,928	7,818

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Travel Agent Processing	5	5	5	6
Industry Conference and Reverse Tradeshow	12	12	12	2
Information and Communications Technology				
Service Agreements	697	697	697	753
Transportation				
Recoverable Services	342	342	342	257
Airports	1,905	1,905	1,905	1,842
Property Management				
Leases/Facility Management Agreements	379	379	379	496
	3,340	3,340	3,340	3,356
Capital				
Transportation				
Prior Years' Recoveries	0	0	750	35
Transformation and Capital Planning				
Prior Years' Recoveries	0	0	4,768	30
	0	0	5,518	65
Total Third-Party Recoveries	3,340	3,340	8,858	3,421

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Information and Communications				
Technology				
Mobile Radio System				
- RCMP	2,396	2,396	2,396	2,485
- Other Federal Agencies	69	69	69	28
Transportation				
Recoverable Services	49	49	49	43
National Safety Code Agreement	153	153	153	153
Motor Vehicles	15	15	15	15
Airports	60	60	60	0
Prior Years' Recoveries	0	0	0	60
Property Management				
Leases/Facility Management Agreements	32	32	32	32
Recoverable Services	125	125	125	138
Transformation and Capital Planning				
Prior Years' Recoveries	0	185	0	0
	2,899	3,084	2,899	2,954

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Information and Communications Technology				
Mobile Radio System	0	0	93	0
Transportation				
Yukon Resource Gateway Project	2,801	8,853	11,333	14,834
National Trade Corridors Fund	88,570	61,758	42,067	48,249
Active Transportation Fund	750	863	0	0
Prior Years' Recoveries	0	5,910	22,500	32,785
Property Management				
Small Communities Fund	5,475	6,225	6,225	11,665
Low Carbon Economy Fund	1,680	2,235	6,300	0
Transformation and Capital Planning				
Prior Years' Recoveries	0	20,541	12,082	23,629
	99,276	106,385	100,600	131,162
Total Recoveries from Canada	102,175	109,469	103,499	134,116
TOTAL REVENUES	112,443	119,737	119,285	145,355

HIGHWAYS AND PUBLIC WORKS

GOVERNMENT TRANSFERS (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Prior Years' Other Transfer Payments	0	170	170	202
Transportation				
Prior Years' Other Transfer Payments	0	0	0	46
Property Management				
Yukon Transportation Museum Society	12	12	12	0
Yukon Contractor's Association	43	43	43	0
Transformation and Capital Planning				
Prior Years' Other Transfer Payments	0	0	0	2
	55	225	225	250
Capital				
Information and Communications				
Technology				
Prior Years' Other Transfer Payments	0	0	0	5
Transportation				
Yukon Resource Gateway Project	1,000	1,000	1,000	645
Champagne and Aishihik First Nations	75	35	70	0
Prior Years' Other Transfer Payments	0	800	800	2,765
Transformation and Capital Planning				
Council of Yukon First Nations	750	0	0	0
	1,825	1,835	1,870	3,415
TOTAL GOVERNMENT TRANSFERS	1,880	2,060	2,095	3,665

HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2024-25 ESTIMATE	Comparable		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	1,388,274	1,365,767	1,374,949	1,345,950
Accumulated Amortization	(700,351)	(668,166)	(670,773)	(637,873)
Work-in-Progress	512,352	343,983	333,251	145,982
Net Book Value	1,200,275	1,041,584	1,037,427	854,059
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	6,030	14,113	27,191	3,188
Work-in-Progress put in Service during Year	121,790	8,394	8,394	18,328
ARO ⁽¹⁾ Asset change in Estimate	0	0	0	(1,521)
Transfers between Departments	0	0	0	23
Disposals	0	0	0	(201)
Accumulated Amortization				
Amortization Expense	(30,925)	(32,185)	(32,185)	(30,455)
Transfers between Departments	0	0	0	(2)
Disposals	0	0	0	164
Work-in-Progress				
Capital Acquisitions	167,510	182,681	132,340	219,119
Work-in-Progress put in Service during Year	(121,790)	(8,394)	(8,394)	(18,328)
Prior Year Adjustment	0	0	0	(90)
Write-downs	0	0	0	(2,700)
Transfers between Departments	(5,766)	(5,918)	(5,918)	0
End of the Year				
Cost of Tangible Capital Assets in Service	1,516,094	1,388,274	1,410,534	1,365,767
Accumulated Amortization	(731,276)	(700,351)	(702,958)	(668,166)
Net Book Value	784,818	687,923	707,576	697,601
Work-in-Progress	552,306	512,352	451,279	343,983
Total Net Book Value and Work-in-Progress	1,337,124	1,200,275	1,158,855	1,041,584

⁽¹⁾ Asset Retirement Obligation

HIGHWAYS AND PUBLIC WORKS

**ASSET RETIREMENT OBLIGATION
LIABILITY AND EXPENSES**

SUPPLEMENTARY INFORMATION

ASSET RETIREMENT OBLIGATION LIABILITY AND EXPENSES (\$000s)	2024-25 ESTIMATE	<i>Comparable</i>		
		2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Asset Retirement Obligation Liability, beginning of the year	15,811	15,350	17,420	16,672
Increase in Liabilities				
Accretion	475	461	436	417
Less:				
Asset Retirement Activities Performed	0	0	0	0
Change in Estimate	0	0	0	1,739
Asset Retirement Obligation Liability, end of the year	16,286	15,811	17,856	15,350

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Restricted Funds

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HIGHWAYS AND PUBLIC WORKS

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Vehicle Fleet	Road and Airport Equipment	Risk Mana- gement	TOTAL 2024-25 ESTIMATE	<i>Comparable</i>		
					2023-24 FORECAST	2023-24 ESTIMATE	2022-23 ACTUAL
Revenues	5,975	17,435	2,271	25,681	24,469	24,469	24,645
Expenses	5,109	12,182	2,271	19,562	17,590	17,590	25,540
Net Profit/(Loss) for the Year	866	5,253	0	6,119	6,879	6,879	(895)
Adjustments:							
Acquisition of Capital Assets	(3,900)	(7,913)	0	(11,813)	(10,682)	(10,682)	(2,517)
Amortization	1,993	4,961	0	6,954	5,667	5,667	5,470
Proceeds on Sale of Capital Assets	210	0	0	210	210	210	238
(Gain)/Loss on Disposal of Tangible Capital Assets	70	0	0	70	70	70	233
Balance at Beginning of Year	6,377	13,277	2,567	22,221	20,077	17,563	17,548
Balance at End of Year	5,616	15,578	2,567	23,761	22,221	19,707	20,077
Increase/(Decrease) in Restricted Funds	(761)	2,301	0	1,540	2,144	2,144	2,529