

HIGHWAYS AND PUBLIC WORKS



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VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. N. Clarke

DEPUTY MINISTER

T. Allen

- 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, *Access to Information and Protection of Privacy Act* request fulfillment, and publishing.

SUMMARY (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 55-1)	166,651	174,071	165,553	170,154
Capital (Vote 55-2)	256,081	272,402	259,865	283,554
Total Appropriations	422,732	446,473	425,418	453,708

Note: Restated 2024-25 Forecast, 2024-25 Estimate and 2023-24 Actual to be consistent with the 2025-26 Estimate presentation.

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DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

FINANCIAL SUMMARY (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 55-1)				
Corporate Services	17,125	17,063	17,063	15,107
Information and Communications				
Technology	27,220	26,673	26,673	25,855
Transportation	71,617	75,900	71,476	77,174
Property Management	50,689	54,435	50,341	52,018
Total Operation and Maintenance (Vote 55-1)	166,651	174,071	165,553	170,154
Capital (Vote 55-2)				
Corporate Services	1,392	11,683	13,886	45,930
Information and Communications				
Technology	13,800	14,195	14,245	13,770
Transportation	210,413	209,471	195,232	173,212
Property Management	30,476	37,053	36,502	50,642
Total Capital (Vote 55-2)	256,081	272,402	259,865	283,554
Total Appropriations	422,732	446,473	425,418	453,708
Adjustments for Reconciliation of Expenses				
Amortization Expense	30,899	30,905	30,925	33,463
Accretion Expense	601	577	475	457
Write-downs / Disposals	0	0	0	7
Tangible Capital Assets	(186,608)	(189,527)	(173,540)	(204,728)
Lease Payments	0	(362)	(1,171)	(473)
Prepaid Expense	8	8	8	0
Prior Years' Adjustment	0	0	0	(37)
Total Expenses	267,632	288,074	282,115	282,397

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FINANCIAL SUMMARY (\$000s)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Summary of Expenses by Category				
Personnel	81,661	81,887	81,731	85,576
Other	154,428	173,891	167,104	161,624
Government Transfers	43	814	1,880	1,314
Amortization Expense	30,899	30,905	30,925	33,463
Accretion Expense	601	577	475	457
Prior Years' Adjustment	0	0	0	(37)
Total Expenses	267,632	288,074	282,115	282,397

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DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

FINANCIAL SUMMARY (\$000s)	2025-26 ESTIMATE	<i>Comparable</i>		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Revenues				
Taxes and General Revenues	7,297	7,278	6,928	10,913
Third-Party Recoveries				
Operation and Maintenance	3,340	3,421	3,340	3,249
Capital	8,000	0	0	210
Subtotal Third-Party	11,340	3,421	3,340	3,459
Recoveries from Canada				
Operation and Maintenance	2,899	3,912	2,899	3,095
Capital	89,179	101,102	99,276	104,298
Subtotal from Canada	92,078	105,014	102,175	107,393
Total Revenues	110,715	115,713	112,443	121,765

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.
- To support the implementation and acceleration of the department's strategic priorities through process improvement, modernization, and change management.

PROGRAM SUMMARY (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Deputy Minister's Office	969	980	980	896
Human Resources	1,493	1,467	1,353	1,262
Finance and Administration	3,497	3,517	3,631	3,407
Procurement Support Centre	1,634	1,617	1,617	1,859
Policy and Communication	2,006	1,945	1,945	2,353
Supply Services	3,511	3,525	3,525	3,628
Risk Management	2,404	2,406	2,406	131
Business Transformation	1,611	1,606	1,606	1,571
	17,125	17,063	17,063	15,107
Capital (Vote 55-2)				
Business Transformation	1,392	11,683	13,886	45,930
	1,392	11,683	13,886	45,930
Total included in the Appropriation	18,517	28,746	30,949	61,037

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Summary of Appropriation by Allotment				
Personnel	14,133	14,471	14,315	14,319
Other	4,384	4,392	4,384	2,424
Government Transfers	0	257	750	300
Tangible Capital Assets	0	9,626	11,500	43,994
Total included in the Appropriation	18,517	28,746	30,949	61,037

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)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Planning and Administration	1,374	1,240	1,371	974
Data Application and Support	7,269	7,016	7,016	7,071
Technology Infrastructure	10,302	10,193	10,062	10,339
Service Innovation and Support	619	611	611	534
E-Services	2,080	2,029	2,029	1,856
Corporate Information Management	2,297	2,259	2,259	1,721
Information Technology and Client Solutions	3,279	3,325	3,325	3,360
	27,220	26,673	26,673	25,855
Capital (Vote 55-2)				
Corporate Information Technology				
Equipment and Systems	13,300	13,325	13,375	12,501
Mobile Radio System	500	870	870	1,269
	13,800	14,195	14,245	13,770
Total included in the Appropriation	41,020	40,868	40,918	39,625

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY (Cont'd)

PROGRAM SUMMARY (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Summary of Appropriation by Allotment				
Personnel	11,577	11,565	11,565	10,141
Other	22,029	22,555	22,606	22,627
Government Transfers	0	5	0	5
Tangible Capital Assets	7,414	6,743	6,747	6,852
Total included in the Appropriation	41,020	40,868	40,918	39,625

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)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 55-1)

Transportation Planning	253	249	249	301
Transportation Administration	506	501	501	473
Transportation Engineering	479	475	475	551
Transportation Maintenance	49,758	53,287	49,745	54,618
Transport Services	5,311	5,213	5,213	4,413
Aviation	15,310	16,175	15,293	16,818
	71,617	75,900	71,476	77,174

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION (Cont'd)

PROGRAM SUMMARY (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Capital (Vote 55-2)				
Transportation Facilities and Equipment	2,667	3,894	2,614	2,873
Transportation Planning and Engineering	12,004	12,603	13,806	11,253
Highway Construction				
Alaska Highway	10,250	1,647	1,400	9,472
Klondike Highway	31,035	19,766	16,987	14,287
Pavement Rehabilitation and Other				
Road Improvements	13,353	11,099	15,035	17,904
Bridges - Numbered Highways/				
Secondary Roads	50,696	74,034	60,750	74,039
Other Roads	300	614	1,020	368
Major Projects	10,036	4,985	4,180	10,905
Aviation/Yukon Airports				
Various Airports Projects	80,072	80,829	79,440	32,111
	210,413	209,471	195,232	173,212
Total included in the Appropriation	282,030	285,371	266,708	250,386
Summary of Appropriation by Allotment				
Personnel	34,811	34,756	34,756	41,599
Other	70,225	79,971	77,184	74,952
Government Transfers	0	497	1,075	999
Tangible Capital Assets	176,994	170,147	153,693	132,836
Total included in the Appropriation	282,030	285,371	266,708	250,386

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)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Divisional Services	1,499	1,559	1,399	1,135
Facility Management and Regional Services	29,184	32,830	29,115	32,093
Realty and Capital Asset Planning	16,461	16,526	16,307	16,180
Capital Development	3,545	3,520	3,520	2,610
	50,689	54,435	50,341	52,018
Capital (Vote 55-2)				
Building Overhead	3,327	3,684	3,230	2,781
Building Maintenance	9,786	10,210	9,500	9,966
Building Development	10,376	11,493	11,202	30,555
Space Planning/Tenant Improvements	587	580	570	485
Green Infrastructure Program	6,400	11,086	12,000	6,855
	30,476	37,053	36,502	50,642
Total included in the Appropriation	81,165	91,488	86,843	102,660

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT
(Cont'd)

PROGRAM SUMMARY (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Summary of Appropriation by Allotment				
Personnel	21,140	21,095	21,095	19,517
Other	57,782	67,327	64,093	62,087
Government Transfers	43	55	55	10
Tangible Capital Assets	2,200	3,011	1,600	21,046
Total included in the Appropriation	81,165	91,488	86,843	102,660

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Services				
Sale of Government Surplus Equipment	46	46	46	58
Prior Years' Revenues	0	0	0	4
Information and Communications Technology				
Access to Information and Protection of Privacy	10	10	10	9
Transportation				
Highway Information Signs/Permits	11	11	11	15
Aviation Operations	1,345	1,345	1,345	1,395
National Safety Code - Fees/Materials	26	26	26	24
Weigh Station Fees	158	158	158	254
Private Vehicle Registration/Permits	1,705	1,705	1,705	2,744
Commercial Vehicle Registration/Permits	3,102	3,102	3,102	4,734
Driver Licences/Fees	882	863	513	1,664
Property Management				
Land Use Fees	12	12	12	12
Total Taxes and General Revenues	7,297	7,278	6,928	10,913

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Travel Agent Processing	5	5	5	10
Industry Conference and Reverse Tradeshow	12	12	12	4
Information and Communications Technology				
Service Agreements	697	697	697	731
Transportation				
Recoverable Services	342	342	342	227
Airports	1,905	1,905	1,905	1,818
Property Management				
Leases/Facility Management Agreements	379	460	379	459
	3,340	3,421	3,340	3,249
Capital				
Transportation				
US Federal Highway Administration	8,000	0	0	0
Prior Years' Recoveries	0	0	0	210
	8,000	0	0	210
Total Third-Party Recoveries	11,340	3,421	3,340	3,459

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Prior Years' Recoveries	0	180	0	0
Information and Communications Technology				
Mobile Radio System				
- Royal Canadian Mounted Police	2,396	2,396	2,396	2,487
- Other Federal Agencies	69	69	69	26
Transportation				
Recoverable Services	49	49	49	22
National Safety Code Agreement	153	153	153	312
Motor Vehicles	15	15	15	15
Airports	60	60	60	65
Prior Years' Recoveries	0	787	0	0
Property Management				
Leases/Facility Management Agreements	32	32	32	32
Recoverable Services	125	171	125	136
	2,899	3,912	2,899	3,095

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Corporate Services				
Prior Years' Recoveries	0	0	0	20,540
Transportation				
Yukon Resource Gateway Project	6,525	2,801	2,801	7,242
National Trade Corridors Fund	78,339	92,298	88,570	60,465
Prior Years' Recoveries	0	532	750	6,769
Property Management				
Small Communities Fund	4,315	5,376	5,475	7,139
Prior Years' Recoveries	0	95	1,680	2,143
	89,179	101,102	99,276	104,298
Total Recoveries from Canada	92,078	105,014	102,175	107,393
TOTAL REVENUES	110,715	115,713	112,443	121,765

HIGHWAYS AND PUBLIC WORKS

GOVERNMENT TRANSFERS (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Prior Years' Other Transfer Payments	0	0	0	237
Transportation				
Prior Years' Other Transfer Payments	0	0	0	47
Property Management				
Yukon Contractor's Association	43	43	43	10
Prior Years' Other Transfer Payments	0	12	12	0
	43	55	55	294
Capital				
Corporate Services				
Prior Years' Other Transfer Payments	0	257	750	63
Information and Communications				
Technology				
Prior Years' Other Transfer Payments	0	5	0	5
Transportation				
Prior Years' Other Transfer Payments	0	497	1,075	952
	0	759	1,825	1,020
TOTAL GOVERNMENT TRANSFERS	43	814	1,880	1,314

HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	1,576,277	1,445,313	1,388,274	1,365,767
Accumulated Amortization	(731,333)	(701,092)	(700,351)	(668,166)
Work-in-Progress	520,523	467,752	512,352	343,983
Net Book Value	1,365,467	1,211,973	1,200,275	1,041,584
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	123,771	11,329	6,030	3,388
Work-in-Progress put in Service during Year	315,399	121,790	121,790	76,944
Asset Retirement Obligation Asset	0	0	0	387
ARO ⁽¹⁾ Asset change in Estimate	0	0	0	(677)
Transfers between Departments	0	(2,155)	0	326
Write-downs	0	0	0	(7)
Disposals	0	0	0	(815)
Accumulated Amortization				
Amortization Expense	(30,899)	(30,905)	(30,925)	(33,463)
ARO ⁽¹⁾ change in Estimate	0	0	0	48
Transfers between Departments	0	664	0	(326)
Write-downs	0	0	0	32
Disposals	0	0	0	783
Work-in-Progress				
Capital Acquisitions	62,837	178,198	167,510	201,340
Work-in-Progress put in Service during Year	(315,399)	(121,790)	(121,790)	(76,944)
Transfers between Departments	(3,407)	(3,637)	(5,766)	(627)
End of the Year				
Cost of Tangible Capital Assets in Service	2,015,447	1,576,277	1,516,094	1,445,313
Accumulated Amortization	(762,232)	(731,333)	(731,276)	(701,092)
Net Book Value	1,253,215	844,944	784,818	744,221
Work-in-Progress	264,554	520,523	552,306	467,752
Total Net Book Value and Work-in-Progress	1,517,769	1,365,467	1,337,124	1,211,973

⁽¹⁾ Asset Retirement Obligation

HIGHWAYS AND PUBLIC WORKS

ASSET RETIREMENT OBLIGATION LIABILITY AND EXPENSES

SUPPLEMENTARY INFORMATION

ASSET RETIREMENT OBLIGATION LIABILITY AND EXPENSES (\$000s)	2025-26 ESTIMATE	Comparable		
		2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Asset Retirement Obligation Liability, beginning of the year	13,352	12,825	15,811	15,350
Increase in Liabilities				
Accretion	601	577	475	457
Asset Retirement Obligation Asset	0	0	0	387
Less:				
Asset Retirement Activities Performed	0	0	0	98
Change in Estimate	0	50	0	3,271
Asset Retirement Obligation Liability, end of the year	13,953	13,352	16,286	12,825

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 2025-26 ESTIMATE	Comparable		
					2024-25 FORECAST	2024-25 ESTIMATE	2023-24 ACTUAL
Revenues	5,805	15,262	2,271	23,338	25,681	25,681	22,809
Expenses	5,503	10,364	2,271	18,138	19,562	19,562	26,509
Net Profit/(Loss) for the Year	302	4,898	0	5,200	6,119	6,119	(3,700)
Adjustments:							
Acquisition of Tangible Capital Assets	(3,900)	(7,913)	0	(11,813)	(11,813)	(11,813)	(9,388)
Amortization	2,047	5,449	0	7,496	6,954	6,954	6,169
Proceeds on Sale of Tangible Capital Assets	195	0	0	195	210	210	153
(Gain)/Loss on Disposal of Tangible Capital Assets	22	0	0	22	70	70	(61)
Balance at Beginning of Year	4,242	5,767	4,781	14,790	13,250	22,221	20,077
Balance at End of Year	2,908	8,201	4,781	15,890	14,790	23,761	13,250
Increase/(Decrease) in Restricted Funds	(1,334)	2,434	0	1,100	1,540	1,540	(6,827)