

# HIGHWAYS AND PUBLIC WORKS



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

**MINISTER  
Hon. R. Mostyn**

**DEPUTY MINISTER  
J. Pitfield**

- To develop, manage and regulate Yukon's transportation infrastructure and systems.
- To acquire, develop and manage real estate that provides accommodation to the Government of Yukon, including its agencies.
- 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 and publishing.

<b>SUMMARY (\$000s)</b>	<b>2018-19 ESTIMATE</b>	<i>Comparable</i>		
		<b>2017-18 FORECAST</b>	<b>2017-18 ESTIMATE</b>	<b>2016-17 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 55-1)	140,711	135,891	138,650	132,505
Capital (Vote 55-2)	114,306	72,742	82,174	70,054
<b>Total Appropriations</b>	<b>255,017</b>	<b>208,633</b>	<b>220,824</b>	<b>202,559</b>

Note: Restated 2017-18 Forecast, 2017-18 Estimate and 2016-17 Actual to be consistent with the 2018-19 Estimate presentation.

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2018-19 ESTIMATE</b>	<i>Comparable</i>		
		<b>2017-18 FORECAST</b>	<b>2017-18 ESTIMATE</b>	<b>2016-17 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 55-1)				
Corporate Services	<b>11,981</b>	12,012	12,128	11,110
Information and Communications				
Technology	<b>19,903</b>	18,331	18,380	16,598
Transportation	<b>66,428</b>	65,838	66,080	64,859
Property Management	<b>42,399</b>	39,710	42,062	39,938
<b>Total Operation and Maintenance (Vote 55-1)</b>	<b>140,711</b>	135,891	138,650	132,505
Capital (Vote 55-2)				
Information and Communications				
Technology	<b>5,415</b>	2,803	3,182	5,822
Transportation	<b>91,219</b>	62,967	72,079	55,566
Property Management	<b>17,672</b>	6,972	6,913	8,666
<b>Total Capital (Vote 55-2)</b>	<b>114,306</b>	72,742	82,174	70,054
<b>Total Appropriations</b>	<b>255,017</b>	208,633	220,824	202,559
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	<b>32,682</b>	29,589	30,473	30,269
Tangible Capital Assets	<b>(63,078)</b>	(31,873)	(41,474)	(24,459)
Lease Payments	<b>(973)</b>	(930)	(930)	(902)
Prepaid Expense	<b>110</b>	140	140	119
<b>Total Expenses</b>	<b>223,758</b>	205,559	209,033	207,586
<b>Summary of Expenses by Category</b>				
Personnel	<b>68,354</b>	63,903	66,648	64,818
Other	<b>122,598</b>	110,959	111,343	111,863
Government Transfers	<b>124</b>	1,108	569	636
Amortization Expense	<b>32,682</b>	29,589	30,473	30,269
<b>Total Expenses</b>	<b>223,758</b>	205,559	209,033	207,586

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2018-19 ESTIMATE</b>	<i>Comparable</i>		
		<b>2017-18 FORECAST</b>	<b>2017-18 ESTIMATE</b>	<b>2016-17 ACTUAL</b>
<b>Revenues</b>				
Taxes and General Revenues	<b>6,680</b>	6,318	6,318	6,995
Third-Party Recoveries				
Operation and Maintenance	<b>3,456</b>	3,410	3,561	3,411
Capital	<b>2,000</b>	7,211	7,230	10,853
Subtotal Third-Party	<b>5,456</b>	10,621	10,791	14,264
Recoveries from Canada				
Operation and Maintenance	<b>2,725</b>	2,710	2,938	2,604
Capital	<b>14,472</b>	18,653	25,469	7,757
Subtotal from Canada	<b>17,197</b>	21,363	28,407	10,361
<b>Total Revenues</b>	<b>29,333</b>	<b>38,302</b>	<b>45,516</b>	<b>31,620</b>

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## 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 including publishing, bulk printing, mail delivery, and coordination of medical and employee air travel.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2018-19 ESTIMATE</b>	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 55-1)</b>				
Deputy Minister's Office	461	648	467	443
Human Resources	1,283	1,138	1,252	1,066
Finance and Administration	3,756	3,338	3,783	3,504
Procurement Support Centre	1,046	1,327	1,046	919
Policy and Communication	1,122	1,202	1,304	1,110
Supply Services	4,313	4,359	4,276	4,068
<b>Total included in the Appropriation</b>	<b>11,981</b>	<b>12,012</b>	<b>12,128</b>	<b>11,110</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	8,307	8,286	8,319	7,281
Other	3,674	3,726	3,809	3,829
Government Transfers	0	0	0	0
<b>Total included in the Appropriation</b>	<b>11,981</b>	<b>12,012</b>	<b>12,128</b>	<b>11,110</b>

## 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 leadership 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.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2018-19 ESTIMATE</b>	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 55-1)</b>				
Planning and Administration	900	829	1,004	878
Technology Infrastructure and Operations	9,024	8,445	8,413	7,936
Service Innovation and Support	1,880	1,429	1,300	1,052
Corporate Information Management	1,490	1,443	1,478	1,241
Service Agreements	5,036	4,736	4,736	4,044
Information Management	1,573	1,449	1,449	1,447
	<b>19,903</b>	<b>18,331</b>	<b>18,380</b>	<b>16,598</b>
<b>Capital (Vote 55-2)</b>				
Corporate Information Technology				
Equipment and Systems	4,825	2,507	2,507	4,473
Mobile Radio System	550	279	320	269
Telecommunications	40	17	355	1,080
	<b>5,415</b>	<b>2,803</b>	<b>3,182</b>	<b>5,822</b>
<b>Total included in the Appropriation</b>	<b>25,318</b>	<b>21,134</b>	<b>21,562</b>	<b>22,420</b>



HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY  
(Cont'd)

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	8,040	7,487	7,990	6,694
Other	14,199	13,117	13,042	13,758
Government Transfers	0	0	0	0
Tangible Capital Assets	3,079	530	530	1,968
<b>Total included in the Appropriation</b>	<b>25,318</b>	<b>21,134</b>	<b>21,562</b>	<b>22,420</b>

# 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 transportation related equipment.
- To protect public safety through the provision of appropriate driver licensing, vehicle registration programs, appeal processes, and vehicle inspections.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 55-1)

Transportation Administration	4,085	4,065	4,065	3,852
Highway Maintenance	44,276	44,401	44,043	44,594
Aviation	13,186	12,494	13,094	11,780
Transport Services	4,881	4,878	4,878	4,633
	<b>66,428</b>	<b>65,838</b>	<b>66,080</b>	<b>64,859</b>

#### Capital (Vote 55-2)

Transportation Facilities				
Transportation Facilities and Equipment	31,364	7,824	9,207	5,880
Transportation Planning and Engineering				
Transportation Planning and Engineering	6,946	5,624	5,314	5,285
Highway Construction				
Alaska Highway				
- Shakwak	2,000	6,730	6,730	10,832
Alaska Highway	4,024	8,756	10,046	3,570
Klondike Highway	10	1,205	1,305	983
Campbell Highway	4,900	8,258	9,200	9,520
Dempster Highway	3,145	1,867	2,500	2,494
Haines Road	20	0	285	0
Top of the World Highway	48	0	0	108

# HIGHWAYS AND PUBLIC WORKS

## TRANSPORTATION (Cont'd)

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Highway Construction (cont'd)				
Silver Trail	600	15	0	361
Atlin Road	150	0	0	1,129
Pavement Rehabilitation and Other Road Improvements	5,210	5,531	4,733	3,501
Bridges - Numbered Highways/ Secondary Roads	17,175	10,045	11,600	5,223
Other Roads	2,630	1,340	1,000	2,942
Prior Years' Projects	0	2,215	3,650	409
Aviation/Yukon Airports				
Various Airports Projects	12,997	3,517	5,730	3,302
Prior Years' Projects	0	40	779	27
	91,219	62,967	72,079	55,566
<b>Total included in the Appropriation</b>	<b>157,647</b>	<b>128,805</b>	<b>138,159</b>	<b>120,425</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	33,524	31,860	32,378	34,035
Other	66,912	66,554	65,480	68,110
Government Transfers	112	1,061	557	592
Tangible Capital Assets	57,099	29,330	39,744	17,688
<b>Total included in the Appropriation</b>	<b>157,647</b>	<b>128,805</b>	<b>138,159</b>	<b>120,425</b>

## HIGHWAYS AND PUBLIC WORKS

## PROPERTY MANAGEMENT

- To acquire, develop and manage real estate 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.

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 55-1)</b>				
Divisional Services	2,375	2,003	2,258	2,138
Facility Management and Regional Services	22,969	21,009	22,920	21,751
Realty and Capital Asset Planning	14,840	14,526	14,701	14,022
Capital Development	2,215	2,172	2,183	2,027
	<b>42,399</b>	<b>39,710</b>	<b>42,062</b>	<b>39,938</b>
<b>Capital (Vote 55-2)</b>				
Building Overhead	2,050	1,285	1,285	792
Building Maintenance	9,354	2,589	2,748	3,310
Building Development	5,678	2,013	1,200	4,496
Space Planning/Tenant Improvements	590	685	680	58
Prior Years' Projects	0	400	1,000	10
	<b>17,672</b>	<b>6,972</b>	<b>6,913</b>	<b>8,666</b>
<b>Total included in the Appropriation</b>	<b>60,071</b>	<b>46,682</b>	<b>48,975</b>	<b>48,604</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	18,483	16,270	17,961	16,808
Other	38,676	28,352	29,802	27,582
Government Transfers	12	47	12	44
Tangible Capital Assets	2,900	2,013	1,200	4,170
<b>Total included in the Appropriation</b>	<b>60,071</b>	<b>46,682</b>	<b>48,975</b>	<b>48,604</b>

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Corporate Services</b>				
Queen's Printer Subscriptions	9	12	12	9
Sale of Government Surplus Equipment	58	58	58	54
<b>Information and Communications</b>				
<b>Technology</b>				
Access to Information and Protection of Privacy	10	10	10	3
<b>Transportation</b>				
Highway Information Signs/Permits	14	14	14	10
Quarry Permits	3	3	3	3
Aviation Operations	1,374	1,315	1,315	1,368
National Safety Code - Fees/Materials	28	20	20	23
Weigh Station Fees	165	174	174	174
Private Vehicle Registration/Permits	1,520	1,400	1,400	1,841
Commercial Vehicle Registration/Permits	2,967	2,800	2,800	2,967
Driver Licences/Fees	520	500	500	534
<b>Property Management</b>				
Land Use Fees	12	12	12	9
<b>Total Taxes and General Revenues</b>	<b>6,680</b>	<b>6,318</b>	<b>6,318</b>	<b>6,995</b>

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Deposit Forfeitures	1	1	1	0
Travel Agent Processing	38	38	38	27
Industry Conference and Reverse Tradeshow	12	12	12	14
<b>Information and Communications Technology</b>				
Service Agreements	697	697	697	673
<b>Transportation</b>				
Highways Employee Housing	2	2	2	2
Recoverable Services	358	358	358	368
Airports	1,878	1,843	1,843	1,801
Weigh Scale Rental	2	0	0	0
Prior Years' Recoveries	0	41	41	46
<b>Property Management</b>				
Leases/Facility Management Agreements	468	418	569	480
	<b>3,456</b>	<b>3,410</b>	<b>3,561</b>	<b>3,411</b>
<b>Capital</b>				
<b>Transportation</b>				
Alaska Highway - Shakwak	2,000	6,730	6,730	10,832
Prior Years' Recoveries	0	91	0	11
<b>Property Management</b>				
Prior Years' Recoveries	0	390	500	10
	<b>2,000</b>	<b>7,211</b>	<b>7,230</b>	<b>10,853</b>
<b>Total Third-Party Recoveries</b>	<b>5,456</b>	<b>10,621</b>	<b>10,791</b>	<b>14,264</b>

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Information and Communications</b>				
<b>Technology</b>				
Mobile Radio System				
- RCMP	2,216	2,172	2,216	2,175
- Other Federal Agencies	68	54	68	26
Service Agreements	1	1	1	1
<b>Transportation</b>				
Recoverable Services	152	259	259	132
National Safety Code Agreement	194	153	153	153
Motor Vehicles	4	2	2	3
Airports	60	39	39	62
<b>Property Management</b>				
Leases/Facility Management Agreements	30	30	200	52
	<b>2,725</b>	<b>2,710</b>	<b>2,938</b>	<b>2,604</b>

# HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
<b>RECOVERIES FROM CANADA (cont'd)</b>				
<b>Capital</b>				
<b>Information and Communications Technology</b>				
Mobile Radio System - RCMP	90	0	0	0
<b>Transportation</b>				
New Building Canada Fund	11,376	18,115	24,599	7,322
Transport Canada Fund	622	528	370	435
<b>Property Management</b>				
Low Carbon Economy Fund	2,384	0	0	0
Prior Years' Recoveries	0	10	500	0
	<b>14,472</b>	<b>18,653</b>	<b>25,469</b>	<b>7,757</b>
<b>Total Recoveries from Canada</b>	<b>17,197</b>	<b>21,363</b>	<b>28,407</b>	<b>10,361</b>
<b>TOTAL REVENUES</b>	<b>29,333</b>	<b>38,302</b>	<b>45,516</b>	<b>31,620</b>



## HIGHWAYS AND PUBLIC WORKS

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2018-19 ESTIMATE</b>	<i>Comparable</i>		
		<b>2017-18 FORECAST</b>	<b>2017-18 ESTIMATE</b>	<b>2016-17 ACTUAL</b>
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Transportation</b>				
Miles Canyon Historic Railway Society	107	107	107	107
Child Seat Safety Incentive	5	5	5	2
<b>Property Management</b>				
Yukon Transportation Museum Society	12	12	12	9
Prior Years' Other Transfer Payments	0	35	0	35
	<b>124</b>	<b>159</b>	<b>124</b>	<b>153</b>
<b>Capital</b>				
<b>Transportation</b>				
Prior Years' Other Transfer Payments	0	949	445	483
	<b>0</b>	<b>949</b>	<b>445</b>	<b>483</b>
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>124</b>	<b>1,108</b>	<b>569</b>	<b>636</b>

## HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>1,198,873</b>	1,170,593	1,165,801	1,150,690
Accumulated Amortization	<b>(508,526)</b>	(478,937)	(478,035)	(449,312)
Work-in-Progress	<b>33,798</b>	30,205	37,456	27,350
Net Book Value	<b>724,145</b>	721,861	725,222	728,728
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>46,016</b>	17,146	24,942	4,258
Work-in-Progress put in Service during Year	<b>14,727</b>	11,134	10,006	17,346
Transfers between Departments	<b>0</b>	0	0	(1,021)
Disposals	<b>0</b>	0	0	(680)
Accumulated Amortization				
Amortization Expense	<b>(32,682)</b>	(29,589)	(30,473)	(30,269)
Transfers between Departments	<b>0</b>	0	0	(36)
Disposals	<b>0</b>	0	0	680
Work-in-Progress				
Capital Acquisitions	<b>17,062</b>	14,727	16,532	19,568
Prior Year Adjustment	<b>0</b>	0	0	633
Work-in-Progress put in Service during Year	<b>(14,727)</b>	(11,134)	(10,006)	(17,346)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>1,259,616</b>	1,198,873	1,200,749	1,170,593
Accumulated Amortization	<b>(541,208)</b>	(508,526)	(508,508)	(478,937)
Net Book Value	<b>718,408</b>	690,347	692,241	691,656
Work-in-Progress	<b>36,133</b>	33,798	43,982	30,205
<b>Total Net Book Value and Work-in-Progress</b>	<b>754,541</b>	724,145	736,223	721,861

## **Restricted Funds**

## HIGHWAYS AND PUBLIC WORKS

### RESTRICTED FUNDS

<b>FINANCIAL SUMMARY (\$000s)</b>	Queen's Printer	Vehicle Fleet	Road and Airport Equipment	Risk Mana- gement	<b>TOTAL 2018-19 ESTIMATE</b>	<i>Comparable</i>		
						2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
<b>Revenues</b>	627	4,286	15,380	2,442	<b>22,735</b>	21,664	21,580	23,475
<b>Expenses</b>	627	3,766	9,009	2,442	<b>15,844</b>	18,063	17,632	17,981
<b>Net Profit/(Loss) for the Year</b>	0	520	6,371	0	<b>6,891</b>	3,601	3,948	5,494
<b>Adjustments:</b>								
Acquisition of Capital Assets	0	(2,441)	(7,878)	0	<b>(10,319)</b>	(10,341)	(9,839)	(10,344)
Amortization	51	1,497	2,292	0	<b>3,840</b>	3,857	3,637	3,543
Proceeds on Sale of Capital Assets	0	111	0	0	<b>111</b>	225	168	442
(Gain)/Loss on Disposal of Tangible Capital Assets	0	4	0	0	<b>4</b>	(10)	1	(346)
<b>Balance at Beginning of Year</b>	139	2,865	2,515	5,000	<b>10,519</b>	13,187	11,504	14,398
<b>Balance at End of Year</b>	190	2,556	3,298	5,000	<b>11,046</b>	10,519	9,419	13,187
<b>Increase/(Decrease) in Restricted Funds</b>	51	(309)	783	0	<b>527</b>	(2,668)	(2,085)	(1,211)