

# **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>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		<b>2019-20 FORECAST</b>	<b>2019-20 ESTIMATE</b>	<b>2018-19 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 55-1)</b>	<b>144,619</b>	141,728	141,728	138,749
<b>Capital (Vote 55-2)</b>	<b>163,818</b>	131,251	131,426	115,613
<b>Total Appropriations</b>	<b>308,437</b>	272,979	273,154	254,362

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		<b>2019-20 FORECAST</b>	<b>2019-20 ESTIMATE</b>	<b>2018-19 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 55-1)				
Corporate Services	<b>14,264</b>	14,000	14,000	13,834
Information and Communications				
Technology	<b>22,518</b>	22,167	22,167	18,892
Transportation	<b>63,491</b>	62,622	62,622	64,168
Property Management	<b>44,346</b>	42,939	42,939	41,855
<b>Total Operation and Maintenance (Vote 55-1)</b>	<b>144,619</b>	141,728	141,728	138,749
Capital (Vote 55-2)				
Information and Communications				
Technology	<b>15,700</b>	12,286	11,831	10,492
Transportation	<b>87,958</b>	85,678	83,480	81,639
Property Management	<b>60,160</b>	33,287	36,115	23,482
<b>Total Capital (Vote 55-2)</b>	<b>163,818</b>	131,251	131,426	115,613
<b>Total Appropriations</b>	<b>308,437</b>	272,979	273,154	254,362
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	<b>30,899</b>	30,071	30,866	29,829
Tangible Capital Assets	<b>(63,789)</b>	(67,458)	(62,136)	(47,175)
Lease Payments	<b>(1,048)</b>	(1,016)	(1,016)	(973)
Prepaid Expense	<b>103</b>	106	106	110
<b>Total Expenses</b>	<b>274,602</b>	234,682	240,974	236,153
<b>Summary of Expenses by Category</b>				
Personnel	<b>67,497</b>	70,481	69,459	69,715
Other	<b>175,194</b>	133,565	140,632	136,023
Government Transfers	<b>1,012</b>	565	17	586
Amortization Expense	<b>30,899</b>	30,071	30,866	29,829
<b>Total Expenses</b>	<b>274,602</b>	234,682	240,974	236,153

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>7,078</b>	7,042	7,042	7,324
Third-Party Recoveries				
Operation and Maintenance	<b>3,522</b>	3,517	3,517	3,536
Capital	<b>4,301</b>	100	490	2,429
Subtotal Third-Party	<b>7,823</b>	3,617	4,007	5,965
Recoveries from Canada				
Operation and Maintenance	<b>2,870</b>	2,864	2,864	2,632
Capital	<b>44,907</b>	22,938	25,377	8,629
Subtotal from Canada	<b>47,777</b>	25,802	28,241	11,261
<b>Total Revenues</b>	<b>62,678</b>	36,461	39,290	24,550

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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, confidential printing, mail delivery, and coordination of medical and employee air travel.

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 55-1)</b>				
Deputy Minister's Office	833	912	912	797
Human Resources	1,078	1,038	1,038	1,032
Finance and Administration	3,711	3,529	3,529	3,618
Procurement Support Centre	847	844	844	1,402
Policy and Communication	1,964	1,970	1,970	1,771
Supply Services	3,439	3,319	3,319	3,978
Risk Management	2,392	2,388	2,388	1,236
<b>Total included in the Appropriation</b>	<b>14,264</b>	<b>14,000</b>	<b>14,000</b>	<b>13,834</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	10,816	10,182	10,182	10,982
Other	3,448	3,818	3,818	2,837
Government Transfers	0	0	0	15
<b>Total included in the Appropriation</b>	<b>14,264</b>	<b>14,000</b>	<b>14,000</b>	<b>13,834</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.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		2018-19 ACTUAL
		2019-20 FORECAST	2019-20 ESTIMATE	
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 55-1)</b>				
Planning and Administration	1,305	1,283	910	947
Data Application and Support	5,157	3,298	3,298	2,518
Technology Infrastructure	9,193	10,983	10,983	9,690
Service Innovation and Support	568	536	536	529
E-Services	1,560	1,528	1,901	1,267
Corporate Information Management	1,622	1,596	1,596	1,271
Information Technology and Client Solutions	3,113	2,943	2,943	2,670
	<b>22,518</b>	<b>22,167</b>	<b>22,167</b>	<b>18,892</b>
<b>Capital (Vote 55-2)</b>				
Corporate Information Technology				
Equipment and Systems	14,500	11,751	11,751	10,121
Mobile Radio System	1,200	455	0	371
Prior Years' Projects	0	80	80	0
	<b>15,700</b>	<b>12,286</b>	<b>11,831</b>	<b>10,492</b>
<b>Total included in the Appropriation</b>	<b>38,218</b>	<b>34,453</b>	<b>33,998</b>	<b>29,384</b>



**HIGHWAYS AND PUBLIC WORKS**

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

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>8,783</b>	9,486	9,269	7,517
Other	<b>17,681</b>	17,762	17,451	15,285
Government Transfers	<b>0</b>	0	0	0
Tangible Capital Assets	<b>11,754</b>	7,205	7,278	6,582
<b>Total included in the Appropriation</b>	<b>38,218</b>	<b>34,453</b>	<b>33,998</b>	<b>29,384</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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL

### Amounts included in the Appropriation

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

Transportation Administration	355	358	358	329
Transportation Engineering	450	436	436	467
Transportation Maintenance	44,538	43,924	43,924	46,870
Transportation Planning	337	320	320	0
Aviation	13,478	13,281	13,281	12,146
Transport Services	4,333	4,303	4,303	4,356
	<b>63,491</b>	<b>62,622</b>	<b>62,622</b>	<b>64,168</b>

# HIGHWAYS AND PUBLIC WORKS

## TRANSPORTATION

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Capital (Vote 55-2)</b>				
Transportation Facilities				
Transportation Facilities and Equipment	2,472	10,794	9,258	13,427
Transportation Planning and Engineering				
Transportation Planning and Engineering	11,826	11,344	8,333	12,401
Highway Construction				
Alaska Highway	10,600	8,239	6,872	2,638
Klondike Highway	13,322	3,000	1,535	112
Campbell Highway	500	1,394	975	6,753
Pavement Rehabilitation and Other				
Road Improvements	18,943	5,950	5,300	10,172
Bridges - Numbered Highways/ Secondary Roads	15,419	22,305	18,700	14,496
Other Roads	3,786	5,325	12,321	4,658
Prior Years' Projects	0	619	50	6,714
Aviation/Yukon Airports				
Various Airports Projects	11,090	16,708	20,136	10,268
	<b>87,958</b>	<b>85,678</b>	<b>83,480</b>	<b>81,639</b>
<b>Total included in the Appropriation</b>	<b>151,449</b>	<b>148,300</b>	<b>146,102</b>	<b>145,807</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	29,734	33,108	32,303	34,458
Other	84,058	69,123	73,761	79,145
Government Transfers	1,000	513	5	519
Tangible Capital Assets	36,657	45,556	40,033	31,685
<b>Total included in the Appropriation</b>	<b>151,449</b>	<b>148,300</b>	<b>146,102</b>	<b>145,807</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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts included in the Appropriation</b>				
<b>Operation and Maintenance (Vote 55-1)</b>				
Divisional Services	1,893	1,734	1,734	1,238
Facility Management and Regional Services	24,567	23,541	23,541	23,516
Realty and Capital Asset Planning	15,585	15,391	15,391	14,751
Capital Development	2,301	2,273	2,273	2,350
	<b>44,346</b>	<b>42,939</b>	<b>42,939</b>	<b>41,855</b>
<b>Capital (Vote 55-2)</b>				
Building Overhead	3,500	1,900	1,900	1,780
Building Maintenance	9,400	12,964	12,964	12,190
Building Development	23,160	15,247	15,575	9,250
Dempster Fibre Project	23,000	2,500	5,000	136
Space Planning/Tenant Improvements	1,100	676	676	126
	<b>60,160</b>	<b>33,287</b>	<b>36,115</b>	<b>23,482</b>
<b>Total included in the Appropriation</b>	<b>104,506</b>	<b>76,226</b>	<b>79,054</b>	<b>65,337</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	18,164	17,705	17,705	16,758
Other	70,952	43,772	46,512	39,619
Government Transfers	12	52	12	52
Tangible Capital Assets	15,378	14,697	14,825	8,908
<b>Total included in the Appropriation</b>	<b>104,506</b>	<b>76,226</b>	<b>79,054</b>	<b>65,337</b>

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>TAXES AND GENERAL REVENUES</b>				
<b>Corporate Services</b>				
Sale of Government Surplus Equipment	46	58	58	84
Prior Years' Revenues	0	8	8	8
<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	17	14	14	11
Quarry Permits	3	3	3	6
Aviation Operations	1,448	1,482	1,482	1,511
National Safety Code - Fees/Materials	26	25	25	25
Weigh Station Fees	158	156	156	202
Private Vehicle Registration/Permits	1,705	1,660	1,660	1,775
Commercial Vehicle Registration/Permits	3,423	3,095	3,095	3,128
Driver Licences/Fees	230	519	519	559
<b>Property Management</b>				
Land Use Fees	12	12	12	12
<b>Total Taxes and General Revenues</b>	<b>7,078</b>	<b>7,042</b>	<b>7,042</b>	<b>7,324</b>

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Travel Agent Processing	34	34	34	25
Industry Conference and Reverse Tradeshow	12	10	10	18
Prior Years' Recoveries	0	2	2	0
<b>Information and Communications Technology</b>				
Service Agreements	697	697	697	719
<b>Transportation</b>				
Recoverable Services	360	358	358	362
Airports	2,033	2,033	2,033	2,027
Motor Vehicles	7	0	0	0
Prior Years' Recoveries	0	4	4	3
<b>Property Management</b>				
Leases/Facility Management Agreements	379	379	379	382
	<b>3,522</b>	<b>3,517</b>	<b>3,517</b>	<b>3,536</b>
<b>Capital</b>				
<b>Transportation</b>				
Prior Years' Recoveries	0	100	0	2,384
<b>Property Management</b>				
Dempster Fibre Project	4,301	0	490	0
Prior Years' Recoveries	0	0	0	45
	<b>4,301</b>	<b>100</b>	<b>490</b>	<b>2,429</b>
<b>Total Third-Party Recoveries</b>	<b>7,823</b>	<b>3,617</b>	<b>4,007</b>	<b>5,965</b>

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Information and Communications</b>				
<b>Technology</b>				
Mobile Radio System				
- RCMP	2,396	2,396	2,396	2,168
- Other Federal Agencies	69	68	68	26
Prior Years' Recoveries	0	1	1	10
<b>Transportation</b>				
Recoverable Services	152	152	152	146
National Safety Code Agreement	153	153	153	153
Motor Vehicles	8	2	2	8
Airports	60	60	60	62
<b>Property Management</b>				
Leases/Facility Management Agreements	32	32	32	59
	<b>2,870</b>	<b>2,864</b>	<b>2,864</b>	<b>2,632</b>

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>RECOVERIES FROM CANADA (cont'd)</b>				
<b>Capital</b>				
<b>Information and Communications</b>				
<b>Technology</b>				
Mobile Radio System	93	93	0	23
<b>Transportation</b>				
Small Communities Fund	8,258	11,640	11,685	7,558
Yukon Resource Gateway Project	2,365	0	6,457	0
National Trade Corridors Fund	9,406	0	0	0
Northern Transportation Adaptation Initiative	122	0	0	0
Prior Years' Recoveries	0	6,136	3,775	949
<b>Property Management</b>				
Connect to Innovate Fund	8,625	955	997	50
Investing in Canada Infrastructure Fund				
- Dempster Fibre Project	8,625	920	0	49
Small Communities Fund	5,253	3,081	2,463	0
Natural Resources Canada	75	113	0	0
Low Carbon Economy Fund	2,085	0	0	0
	<b>44,907</b>	<b>22,938</b>	<b>25,377</b>	<b>8,629</b>
<b>Total Recoveries from Canada</b>	<b>47,777</b>	<b>25,802</b>	<b>28,241</b>	<b>11,261</b>
<b>TOTAL REVENUES</b>	<b>62,678</b>	<b>36,461</b>	<b>39,290</b>	<b>24,550</b>



## HIGHWAYS AND PUBLIC WORKS

<b>GOVERNMENT TRANSFERS (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>OTHER TRANSFER PAYMENTS</b>				
<b>Operation and Maintenance</b>				
<b>Corporate Services</b>				
Prior Years' Other Transfer Payments	0	0	0	15
<b>Transportation</b>				
Prior Years' Other Transfer Payments	0	5	5	112
<b>Property Management</b>				
Yukon Transportation Museum Society	12	12	12	12
Prior Years' Other Transfer Payments	0	40	0	40
	12	57	17	179
<b>Capital</b>				
<b>Transportation</b>				
Old Crow Winter Road	1,000	0	0	0
Prior Years' Other Transfer Payments	0	508	0	407
	1,000	508	0	407
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>1,012</b>	<b>565</b>	<b>17</b>	<b>586</b>

## HIGHWAYS AND PUBLIC WORKS

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>1,247,114</b>	1,211,201	1,226,060	1,192,820
Accumulated Amortization	<b>(567,969)</b>	(537,898)	(538,016)	(508,305)
Work-in-Progress	<b>88,480</b>	60,944	50,651	35,990
Net Book Value	<b>767,625</b>	734,247	738,695	720,505
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>26,408</b>	19,017	48,511	12,044
Work-in-Progress put in Service during Year	<b>50,006</b>	19,970	19,048	7,471
Transfers between Departments	<b>(2,850)</b>	(3,074)	(2,189)	(874)
Disposals	<b>0</b>	0	0	(260)
Accumulated Amortization				
Amortization Expense	<b>(30,899)</b>	(30,071)	(30,866)	(29,829)
Transfers between Departments	<b>0</b>	0	0	(24)
Disposals	<b>0</b>	0	0	260
Work-in-Progress				
Capital Acquisitions	<b>37,381</b>	48,441	13,625	35,131
Work-in-Progress put in Service during Year	<b>(50,006)</b>	(19,970)	(19,048)	(7,471)
Transfers between Departments	<b>(3,514)</b>	(935)	(1,840)	(2,706)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>1,320,678</b>	1,247,114	1,291,430	1,211,201
Accumulated Amortization	<b>(598,868)</b>	(567,969)	(568,882)	(537,898)
Net Book Value	<b>721,810</b>	679,145	722,548	673,303
Work-in-Progress	<b>72,341</b>	88,480	43,388	60,944
<b>Total Net Book Value and Work-in-Progress</b>	<b>794,151</b>	767,625	765,936	734,247

## **Restricted Funds**

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## 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 2020-21 ESTIMATE</b>	<i>Comparable</i>		
						2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Revenues</b>	0	4,380	14,387	954	<b>19,721</b>	20,130	23,552	22,600
<b>Expenses</b>	112	4,140	9,449	954	<b>14,655</b>	18,203	19,210	18,991
<b>Net Profit/(Loss) for the Year</b>	(112)	240	4,938	0	<b>5,066</b>	1,927	4,342	3,609
<b>Adjustments:</b>								
Acquisition of Capital Assets	0	(2,209)	(7,691)	0	<b>(9,900)</b>	(8,549)	(8,941)	(5,497)
Amortization	0	1,644	2,795	0	<b>4,439</b>	4,645	4,534	4,541
Proceeds on Sale of Capital Assets	0	163	0	0	<b>163</b>	45	168	443
(Gain)/Loss on Disposal of Tangible Capital Assets	0	(8)	0	0	<b>(8)</b>	(12)	2	(319)
<b>Balance at Beginning of Year</b>	112	3,995	3,297	5,000	<b>12,404</b>	14,348	12,098	11,571
<b>Balance at End of Year</b>	0	3,825	3,339	5,000	<b>12,164</b>	12,404	12,203	14,348
<b>Increase/(Decrease) in Restricted Funds</b>	(112)	(170)	42	0	<b>(240)</b>	(1,944)	105	2,777

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