Introduction

Beginning in 2018–19, the Government of Yukon will release a Five-Year Capital Plan as part of the annual budget process. The Capital Plan summarizes the Government of Yukon’s priority infrastructure projects.

Making the capital planning process more transparent reduces barriers to First Nations and local businesses in securing government contracts. By making information about these projects available as early in the year as possible, we signal our longer-term plans for capital investment in the territory.

The Government of Yukon now also plans to tender projects earlier. In particular, we are issuing tenders for seasonally dependent projects well before ground must be broken and weather becomes a factor in finishing the project. This longer planning period will help vendors maximize both the procurement process and the relatively short summer construction period in Yukon.

The new Five-Year Capital Plan benefits Yukoners by:

1. Creating awareness of capital plans among Yukoners, municipalities, First Nation governments and the private sector.
2. Communicating our capital plans early so that all levels of government can work towards fulfilling the highest priority needs of Yukoners in all communities.
3. Ensuring we take the time we need to plan projects appropriately so they can be constructed and put into operation efficiently and effectively.
4. Giving vendors a better opportunity to prepare and plan for seasonal projects because we are putting tenders out at the right time, not just in time.

At its core, the Government of Yukon is committed to providing key infrastructure, which is the foundation of the modern economy. Infrastructure investment ensures the health and well-being of Yukon residents while providing tools for growth and private-sector investment.

Infrastructure planning means maintaining our current assets while also looking to Yukon’s future.

This plan is based on our best information about what capital projects we will need within the coming five years but it is flexible and will evolve over time. For example, other projects will be added and timing of specific projects may be influenced by work with our partners. We also recognize that plans change as other needs emerge or as new information uncovers other strategic options.

Final approval of the annual capital plan will occur during the spring session of the Yukon Legislative Assembly.

Navigating the Five-Year Capital Plan

The Capital Plan is divided into sections that highlight different categories of capital spending.

Within these categories there are maintenance projects that help conserve or preserve the government’s current capital asset base. These projects often revolve around strengthening existing buildings, roads or other infrastructure and do not frequently include large-scale construction efforts.

Planned projects are not presented with a financial estimate. This ensures a fair procurement process and also provides flexibility as estimates typically change significantly over the course of the design stage. It
should also be noted that projects included as part of the Five-Year Capital Plan may involve engagement with Yukoners, stakeholders or other levels of government at a later stage of the planning process. This engagement is also likely to have an impact on projects, such as their design or scope, as we will want to respond to the input we receive.

Table 1: Five-Year Capital Plan gross expenditures by category

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</thead>
<tbody>
<tr>
<td>Real property (buildings)</td>
<td>88,736,000</td>
<td>69,801,000</td>
<td>71,490,000</td>
<td>74,309,000</td>
<td>43,621,000</td>
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<tr>
<td>Transportation infrastructure</td>
<td>65,303,000</td>
<td>70,314,000</td>
<td>75,207,000</td>
<td>80,211,000</td>
<td>85,200,000</td>
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<tr>
<td>Community/First Nations infrastructure</td>
<td>41,971,000</td>
<td>45,953,000</td>
<td>50,705,000</td>
<td>55,706,000</td>
<td>60,708,000</td>
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<td>Land development</td>
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<td>17,701,000</td>
<td>17,701,000</td>
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<tr>
<td>Other projects</td>
<td>16,930,000</td>
<td>38,409,000</td>
<td>34,500,000</td>
<td>4,037,000</td>
<td>2,737,000</td>
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<tr>
<td>Information technology</td>
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<td>14,230,000</td>
<td>14,126,000</td>
<td>14,401,000</td>
<td>14,315,000</td>
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<tr>
<td>Equipment</td>
<td>14,887,000</td>
<td>8,646,000</td>
<td>8,666,000</td>
<td>8,700,000</td>
<td>8,951,000</td>
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<td>Loans programs</td>
<td>12,175,000</td>
<td>11,875,000</td>
<td>11,575,000</td>
<td>11,575,000</td>
<td>11,575,000</td>
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<tr>
<td>Capital transfers</td>
<td>8,175,000</td>
<td>11,380,000</td>
<td>9,405,000</td>
<td>21,055,000</td>
<td>18,655,000</td>
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<td>Total</td>
<td>280,143,000</td>
<td>288,309,000</td>
<td>293,375,000</td>
<td>287,695,000</td>
<td>263,463,000</td>
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</table>

2018-19 Allocation by capital category

- Real property (buildings): 32%
- Transportation infrastructure: 15%
- Community and First Nation infrastructure: 5%
- Land development: 7%
- Other projects: 6%
- Information technology: 5%
- Equipment: 4%
- Loans programs: 3%
- Capital transfers: 23%
Capital categories

Real property (buildings)

Investments in real property pay for design, maintenance, renovations and development of government-owned buildings, campground structures and historic sites. We will invest $14 million each year to maintain the Government of Yukon’s existing buildings.

In addition, we plan to build the following projects over the next five years to meet Yukon’s needs for social programs, schools and transportation infrastructure.

Table 2: Building development projects

<table>
<thead>
<tr>
<th>Project Name</th>
<th>18–19</th>
<th>19–20</th>
<th>20–21</th>
<th>21–22</th>
<th>22–23</th>
<th>Department</th>
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<tbody>
<tr>
<td>Air Tanker Base/Southern Lakes Fire Centre – Whitehorse</td>
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<td>Community Services</td>
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<td>Airport Maintenance Facility and Air Terminal Building – Dawson</td>
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<td>Highways and Public Works</td>
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<tr>
<td>Kluane Lake School – Burwash Landing</td>
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<td>Education</td>
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<tr>
<td>Christ the King Elementary School – Whitehorse</td>
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<td>Education</td>
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<tr>
<td>Drury Creek Living Quarters – Faro</td>
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<td>Purple</td>
<td>Highways and Public Works</td>
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<tr>
<td>F.H. Collins Secondary School Site Work – Whitehorse</td>
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<tr>
<td>French First Language High School – Whitehorse</td>
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<tr>
<td>Girls’ Group Home Replacement – Whitehorse</td>
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<td>Health and Social Services</td>
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<td>Grader Station – Carmacks</td>
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<td>Highways and Public Works</td>
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<tr>
<td>Group Homes Building Replacement – Whitehorse</td>
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<td>Health and Social Services</td>
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<tr>
<td>Health Centre – Old Crow</td>
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<tr>
<td>Holy Family Elementary School – Whitehorse</td>
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<td>Housing First project – Whitehorse</td>
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<tr>
<td>Macaulay Lodge Demolition – Whitehorse</td>
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<td>Health and Social Services</td>
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<td>Morgue and Coroner’s Office – Whitehorse</td>
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<td>Justice</td>
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<td>Project Name</td>
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<td>Scalable Generic Health Centre Design</td>
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<td>Scalable Generic School Design</td>
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<td>Seniors’ Housing – Carmacks</td>
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<td>Yukon Housing Corporation</td>
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<td>Social/Affordable Housing projects – Various</td>
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<td>Staff Housing (3-plex) – Watson Lake</td>
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<td>Stewart Living Quarters – Stewart Crossing</td>
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<td>Whistle Bend Continuing Care – Whitehorse</td>
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<td>Health and Social Services</td>
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<tr>
<td>Yukon Archives Vault Expansion – Whitehorse</td>
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<td>Tourism and Culture</td>
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</tbody>
</table>

**Transportation infrastructure**

Investments in transportation infrastructure include design, maintenance and construction of government-owned roads, bridges, and airports. We will invest $65 million to maintain and upgrade our existing transportation network in 2018–19. In each of the next four years, we will increase the budget by $5 million each year.

**Table 3: Select transportation projects**

<table>
<thead>
<tr>
<th>Project Name</th>
<th>18–19</th>
<th>19–20</th>
<th>20–21</th>
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<tbody>
<tr>
<td>Alaska Highway – Whitehorse Safety Improvements</td>
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<td>Alaska Highway Restoration and Permafrost Remediation – Shakwak Agreement</td>
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<td>Asset Management Implementation</td>
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<td>Campbell Highway Reconstruction, km 73–79</td>
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<td>Dawson Airport Redevelopment – Pave Existing Runway</td>
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<tr>
<td>Fox Creek Bridge</td>
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<td>Klondike River Bridge</td>
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<td>Mayo River Bridge</td>
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<td>McCabe River Bridge</td>
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<td>Moose Creek Bridge</td>
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<tr>
<td>Nares River Bridge</td>
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</table>
Community/First Nations infrastructure

Investments in community and First Nations government infrastructure include design and construction of community projects that are partially or fully funded by the Government of Canada. The projects reflect community and First Nations’ priorities.

We will invest $41 million to maintain and upgrade our community infrastructure in 2018–19. Over the subsequent four years, we will increase the budget by $5 million each year.

In 2018–19, we will focus on projects that are eligible for the Clean Water Wastewater Fund, such as sewage lagoons, pump houses, and treatment facilities. Until 2020–21, we will also access the Small Communities Fund for the Ross River bridge and various upgrades to roads and water systems. Projects beginning in future years are currently in the scoping phase.

Some infrastructure in unincorporated communities will belong to the Government of Yukon but many of these projects will be owned by municipalities and First Nations.

Table 4: Select community and First Nations infrastructure projects

<table>
<thead>
<tr>
<th>Project Name</th>
<th>18–19</th>
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<tr>
<td>Bridge – Ross River</td>
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<td>Buried Infrastructure Upgrades – Phase 3 – Mayo</td>
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<td>Connector Road – Teslin</td>
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<td>Downtown Water and Wastewater Upgrades – Whitehorse</td>
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<td>Downtown Water and Wastewater Upgrades – Phase 2 – Whitehorse</td>
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<td>Front and Turner Water and Wastewater Upgrades – Dawson</td>
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<td>Moosehide Green Energy – Dawson – Tr’ondëk Hwëch’in</td>
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<td>Recreation Centre – Carmacks</td>
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<td>Reservoir – Watson Lake</td>
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### Project Name

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<tr>
<th>Project Name</th>
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<tr>
<td>Reservoir Replacement – Dawson</td>
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<tr>
<td>Water and Wastewater Upgrades – Phase 3 – Haines Junction – Champagne and Aishihik First Nations</td>
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<tr>
<td>Water and Wastewater Upgrades – Phases 2+3 – Faro</td>
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<td>Water Plant – Burwash Landing</td>
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<td>Water Plant – Marsh Lake</td>
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<td>Water Treatment and Pumphouse – Dawson</td>
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<td>Water/Sewer/Roads Upgrades – Haines Junction</td>
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### Information technology

Investments in information technology (IT) cover network hardware and software as well as IT system development. We will invest $14 million annually to maintain and develop our IT infrastructure, hardware and software. $1.9 million a year will support IT systems in Yukon schools and $3 million a year will pay for network infrastructure and maintenance. IT systems are critical to support government’s services to Yukoners.

#### Table 5: Select IT Systems Development Projects

<table>
<thead>
<tr>
<th>Project Name</th>
<th>18–19</th>
<th>19–20</th>
<th>20–21</th>
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<th>Department</th>
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<tbody>
<tr>
<td>Archives Catalogues and Digital Record Acquisition</td>
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<td>Tourism and Culture</td>
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<tr>
<td>Corporate Budgeting System</td>
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<td>Finance</td>
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<tr>
<td>Corporate Financial System Modernization</td>
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<td>Finance</td>
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<td>E-services Web Publishing</td>
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<td>Highways and Public Works</td>
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<td>Fire Resource Administrative Tracking</td>
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<td>Community Services</td>
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<td>Health and Social Services</td>
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<td>Land Titles Modernization</td>
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<td>Motor Vehicles Licensing and Registration</td>
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<td>Pension Administration Modernization</td>
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<td>Community Services</td>
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<td>Registration</td>
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</table>

**Other projects**

We will invest in several discrete capital projects:

- The Diverse Fibre line to provide sustainable, uninterrupted fibre optic service throughout the territory;
- Yukon Innovation Hub: a contribution towards construction of a location with business assistance, collaboration, mentorship and networking opportunities to support the development of innovation and entrepreneurship;
- the Business Incentive Program, which gives rebates to contractors that hire Yukoners or use Yukon-made products;
- the Innovative Renewable Energy Initiative for communities and First Nations to develop local small scale and heat generation projects;
- the Visitor Survey to guide tourism marketing strategies;
- the Travel Yukon website; and
- palaeontology collections and exhibits.

**Capital transfers**

We also transfer money to other organizations to buy and maintain capital assets. Some examples are:

- the Yukon Hospital Corporation’s buildings and equipment;
- the Yukon Development Corporation (YDC) innovation fund;
- maintenance costs for community recreation centres;
- the Yukon Permanent Art Collection;
- exhibits for the Dawson City Museum and the MacBride Museum of Yukon History; and
- Yukon Housing Corporation programs that support the private sector, communities and homeowners to address emerging housing needs.

Capital transfers do not include Yukon College buildings, which are owned by the Government of Yukon.
**Land, loans and equipment**

We will invest $17.7 million in each of the next five years in land development. The bulk of the investment will help develop the Whistle Bend subdivision in Whitehorse, while we will focus $2 million annually on rural and agricultural land development. Construction costs for new developments may be recoverable through lot sales.

Our capital plan includes stable funding to maintain our existing equipment, including medical and scientific equipment, firefighting equipment and ambulances. We intend to invest around $9 million a year in equipment, with an additional $6 million in 2018–19 to buy airport equipment that has been delayed for a couple years.

We will also continue the existing loans programs for wells, rural electrification and housing, with a $400,000 increase for rural electrification to address the high demand for solar loans.