



Ministry of Highways and Infrastructure

Annual Report Highlights from 2010-11

Message from the Minister



*The Honourable Jim Reiter
Minister of Highways and Infrastructure*

I am pleased to present the 2010-11 Highlights for the Ministry of Highways and Infrastructure. This document provides an executive summary of the more detailed annual report and highlights the Ministry's most notable accomplishments in 2010-11 in support of Government's vision and goals.

In 2010-11, the Ministry accomplished the Government's four year commitment of investing \$1.8 billion in highways and transportation in only three years. The Ministry also continued enhancing the network with multiple year capital projects, and worked to lower the barriers to trade and development in the province.

For more information on the Ministry's results, please see/refer to the Ministry's 2010-11 Annual Report, or visit the Ministry's website.

Ministry Overview

The mission of the Ministry of Highways and Infrastructure is to optimize the role of transportation as it relates to the economic and social development of Saskatchewan.

The Ministry manages and provides for the future development of an integrated provincial transportation system which supports economic growth and prosperity for Saskatchewan. Our infrastructure investments are guided by strategic transportation policy and incorporate operating and maintenance practices which promote the safe and efficient movement of people and goods.

Saskatchewan's road network consists of 26,288 km of highways, including 10,240 km of asphalt concrete pavements, 4,483 km of granular pavements, and 5,416 km of thin membrane surface (TMS) highways, 5,869 km of gravel highways and 280 km of ice roads.

In 2010-11, the Ministry had 1,479 employees who live in 99 Saskatchewan communities.

VISION

A secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing a high quality of life for all.

Our 2010-11 Significant Achievements

Sustaining Economic Growth...

- Invested in an integrated strategic rural highway system by:
 - Completing construction on 14 projects for a total of 262 km upgraded through the Rural Highway Strategy; and,
 - Providing \$47.0 million for municipal infrastructure through the Municipal Roads for the Economy Program.
- Invested in gateway transportation infrastructure, including:
 - Multi-year infrastructure projects – the West Regina Bypass, Highway 1 and Lewvan Drive Interchange, the Yorkton Truck Route and Highway 11 twinning.
 - \$13.3 million was paid to communities participating in capital, rehabilitation or study projects through the Urban Highway Connectors Program.
 - Invested \$36 million in northern roads and airports.
 - \$2 million was generated for shortline rail and regional airport infrastructure.

- Invested in the second year of work on the St. Louis Bridge replacement.
- Repaved 348 km of highway throughout the province.
- Completed 15 projects under the Safety Improvement Program to support public safety.
- Conducted targeted educational campaigns and enforcement activities for the transportation industry and the public.

Keeping Promises...

- Pursued partnerships with the federal government to maximize support for infrastructure, delivering \$132.8 million in revenue.
- Encouraged innovation by supporting the Saskatchewan Centre for Transportation and Infrastructure.
- The 2010-11 expenditures dedicated to highways, roads and transportation infrastructure was equivalent to 35 per cent greater than the fuel tax revenues collected.
- In the spirit of continuous improvement, the Ministry continued to use Lean methodologies throughout the organization by holding six Lean events.

Securing Saskatchewan...

- Maintained and rehabilitated bridges and culverts to contribute to public safety, including:
 - Replaced 25 bridges and rehabilitated 6 bridges.
 - 82 culverts were replaced.

Infrastructure Stimulus Delivery

Government's Direction and Budget for 2010-11 were about finding balance: responsibly managing expenditures, ensuring a solid revenue base, minimizing debt levels, and ensuring everyone can benefit from the province's economic prosperity. The Ministry of Highways and Infrastructure (MHI) worked diligently to contribute to providing the balanced, forward-looking, and responsible approach that Government set forth. To accomplish this, the Ministry focused on key priorities such as delivering the federal government's Infrastructure Stimulus Fund (ISF) projects.

As part of the Ministry's strategy to pursue partnerships with the federal government to maximize support for infrastructure, the Ministry delivered on negotiating the ISF projects that were part of the federal government's Economic Action Plan. The Ministry was required to advance construction ready projects from its long-term plan in order to deliver on the requirements that all funding for these projects is incremental to the provincial government's budget, and all projects be completed by the extended deadline of October 31, 2011. MHI projects completed in 2010-11 through the ISF will generate \$53.1 million in revenue for the Province. Coupled with the Ministry of Municipal Affairs, total revenue from the ISF for the Province for 2010-11 will be \$76.1 million.

The projects that MHI delivered through the ISF improved the quality of 469 kms of highway throughout the province in 2010-11, including 202 kms of Rural Highway Strategy upgrades and 267 kms of repaving. There were also 4 bridge replacements accomplished through the ISF.

Financial Summary

	2010-11 Budget (000s)	2010-11 Actual (000s)	Variance (000s)
Vote 16 Expense	\$ 330,570	\$ 326,026	\$ (4,544)
Vote 17 Capital*	\$ 360,414	\$ 302,291	\$ (58,123)
Total Appropriation	\$ 690,984	\$ 628,317	\$ (62,667)

*includes work in progress funding.

Actual FTEs: 1,484.0

