

HIGHWAYS AND PUBLIC WORKS



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HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

SUPPLEMENTARY INFORMATION

	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Procurement				
Number of Public Tenders Issued	425	400	450	355
Bid Challenges (#)	3	5	2	2
Materiel Management				
Purchasing Contracts (Volume) ⁽¹⁾	1,525	1,525	1,565	1,486
Transportation and Communication				
Transportation Related Contracts (Volume)	215	209	209	193
Reservations Processed (Volume)	8,100	8,300	8,063	8,011
Canada Post and Courier (pieces outgoing)	640,000	615,000	630,000	597,000
Incoming/Internal Mail (estimate only)	610,000	600,000	570,000	590,000

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INFORMATION AND COMMUNICATIONS TECHNOLOGY

SUPPLEMENTARY INFORMATION

	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
Access to Information and Protection of Privacy (#)				
Access to Records Requests	470	470	350	424
Records Centre (#)				
Records Centre File Requests	5,500	5,500	5,500	5,100
Network Services				
Internet Based E-mail (#) (000s)	82,000	81,500	81,000	80,000
SPAM Detected and Removed (#) (000s)	66,000	65,500	65,000	64,000
Helpdesk Inquiries (#)	22,000	21,800	20,000	19,800
Information Technology Infrastructure (#)				
Computers	4,300	4,150	4,100	4,050
Networked Sites in Territory *	276	274	274	271
Computer Applications	159	157	156	154
Government of Yukon Website Visitors per Day	5,200	5,150	5,200	5,100
Mobile Communications (#)				
Active Mobile/Portable Radios	950	925	950	925
Repeater Sites in Territory	57	57	57	53

* Includes schools.

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TRANSPORTATION Highway Maintenance

SUPPLEMENTARY INFORMATION

- The Yukon highway network is maintained to pre-determined standards based mainly on road usage and traffic volumes.
- The summer maintenance of the road surfaces comprises approximately 50 percent of the Highway Maintenance Program and primarily represents the cost of blading, dust control, gravel surfacing, crushing and asphalt surfaces maintenance.
- The winter maintenance of the road surfaces is comprised of snow removal, application of anti-icing and sanding materials, glacier control, drifts, slides and avalanche clearances to maintain the Yukon highway system in safe driving condition for the traveling public.
- The types of equipment used for highway maintenance is constantly changing due to:
 - public demand for improved and safer road surfaces throughout the year;
 - the increased use of properly developed gravel pits resulting in longer hauls to obtain suitable high-grade road maintenance materials; and
 - reconstructed roads with upgraded surfaces.

Road and Airport Equipment Reserve Fund (RAERF)

- The RAERF is an integral part of the road maintenance management system and is closely interwoven with the garage operations. The fund has been established to facilitate the replacement of worn-out, unsafe and obsolete equipment and to maintain an effective road and airport equipment fleet for year-round use in the maintenance of roads and airports.
- The forecast of projected replacements for 2018-19 is based on analysis of the past year's actual workload requirements and projected maintenance requirements in future years. Equipment is replaced as required and individual units could change depending on productivity, operating costs, usage and appraisal of the units during the preceding work periods.

Projected Replacements for 2018-19:

Qt.	Equipment	(\$000s)
4	Hi/Lowboy Trailers	\$ 500
10	Tank Trailers	\$ 1,260
3	Tandem Axle Dumps	\$ 825
3	4X4 Pickups	\$ 153
13	Extended Cab Pickups	\$ 520
8	Crew Cabs	\$ 400
8	140 Size Graders	\$ 3,320
2	Loader Mounted Snowblowers	\$ 900
		<u>\$ 7,878</u>

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TRANSPORTATION Highway Maintenance

SUPPLEMENTARY INFORMATION

	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
Expenditures By Highway (\$000s)				
Alaska Highway	10,671	11,208	11,225	11,904
Klondike Highway	10,106	9,684	9,681	8,328
Haines Road	2,782	1,872	1,875	1,906
Campbell Highway	3,898	4,731	4,732	4,413
Dempster Highway	6,786	6,637	6,570	8,300
Canol Road	942	745	746	985
Atlin Road	265	263	263	410
Tagish Road	217	216	216	291
Top of the World Highway	2,638	2,417	2,420	2,484
Nahanni Range Road	535	537	532	558
Silver Trail	1,142	1,610	1,613	1,512
Cassiar Road	17	17	17	18
Other Roads	3,997	4,084	3,773	3,272
	<u>43,996</u>	<u>44,021</u>	<u>43,663</u>	<u>44,381</u>
Recoverable Services	<u>280</u>	<u>380</u>	<u>380</u>	<u>212</u>
	<u><u>44,276</u></u>	<u><u>44,401</u></u>	<u><u>44,043</u></u>	<u><u>44,593</u></u>

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TRANSPORTATION Highway Maintenance

SUPPLEMENTARY INFORMATION

	2018-19 ESTIMATE	<i>Comparable</i>		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
Primary Highways (# of kilometres)				
Pavement	337	337	337	337
Bituminous Surface	1,912	1,912	1,915	1,912
Gravel	1,451	1,451	1,447	1,451
Bridge/Ferry Crossings	7	7	7	7
	<u>3,707</u>	<u>3,707</u>	<u>3,706</u>	<u>3,707</u>
Secondary Roads (# of kilometres)				
Bituminous Surface	120	120	119	119
Gravel	1,001	1,001	996	994
Bridge/Ferry Crossings	1	1	1	1
	<u>1,122</u>	<u>1,122</u>	<u>1,116</u>	<u>1,114</u>
Total Length of all Highways/ Roads Maintained	<u><u>4,829</u></u>	<u><u>4,829</u></u>	<u><u>4,822</u></u>	<u><u>4,821</u></u>

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TRANSPORTATION

SUPPLEMENTARY INFORMATION

	2018-19	<i>Comparable</i>		
		ESTIMATE	2017-18 FORECAST	2017-18 ESTIMATE
Highway Systems				
Total Length of all Highways/Roads (km)	4,829	4,829	4,822	4,821
Number of Structural Culverts	254	254	240	254
Number of Bridges	133	133	132	133
Number of Ferries	2	2	2	2
Airports (#)				
National	1	1	1	1
Regional	3	3	3	3
Community	8	8	8	8
Airstrips	17	17	17	17

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TRANSPORTATION Transport Services

SUPPLEMENTARY INFORMATION

	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Motor Vehicles Registrations (#)				
Private	31,853	31,853	36,777	36,777
Commercial	6,332	6,332	7,049	7,049
Dealer	164	164	185	185
Motorcycles	1,182	1,182	1,355	1,355
Snow Machine/All-terrain Vehicle	1,777	1,777	2,088	2,088
Trailer	4,723	4,723	5,153	5,153
Rental	590	590	799	799
	<u>46,621</u>	<u>46,621</u>	<u>53,406</u>	<u>53,406</u>
Operators Licences (# - approximate)	28,000	28,000	29,000	29,000

Note: Information reflects active registrations/licences in a fiscal year, not number issued.

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PROPERTY MANAGEMENT

SUPPLEMENTARY INFORMATION

	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Commercial Buildings				
Number of Buildings Owned ⁽¹⁾	540	540	540	540
Sq. Metres of Buildings Owned	334,074	334,074	334,074	334,074
Number of Buildings Leased	70	69	69	69
Sq. Metres of Buildings Leased	49,251	48,944	48,822	48,822
Number of Fee-for-Service Buildings	21	21	21	21
Sq. Metres of Fee-for-Service Buildings	39,354	39,354	39,354	39,354

⁽¹⁾ Includes all owned and leased buildings managed by Property Management, including commercial space, storage sheds, schools, health facilities and other special purpose buildings.