

# HIGHWAYS AND PUBLIC WORKS



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**HIGHWAYS AND PUBLIC WORKS**

**CORPORATE SERVICES**

**SUPPLEMENTARY INFORMATION**

	<b>2019-20</b>	<i>Comparable</i>		
		<b>2018-19</b>	<b>2018-19</b>	<b>2017-18</b>
	<b>ESTIMATE</b>	<b>FORECAST</b>	<b>ESTIMATE</b>	<b>ACTUAL</b>
Number of Public Tenders Issued	430	400	425	427
Bid Challenges (#)	5	5	3	5

**HIGHWAYS AND PUBLIC WORKS**

**SUPPLY SERVICES**

**SUPPLEMENTARY INFORMATION**

	<b>2019-20</b>	<i>Comparable</i>		
		<b>ESTIMATE</b>	<b>2018-19</b>	<b>2017-18</b>
		<b>FORECAST</b>	<b>ESTIMATE</b>	<b>ACTUAL</b>
<b>Acquisition Services &amp; Planning</b>				
Purchasing Contracts (Volume)	1,525	1,525	1,525	1,473
<b>Transportation and Communication</b>				
Transportation Related Contracts (Volume)	215	215	215	174
Reservations Processed (Volume)	9,000	8,772	8,100	8,439
Canada Post and Courier (pieces outgoing)	734,000	640,000	640,000	606,274
Incoming/Internal Mail (estimate only)	671,000	610,000	610,000	859,040

## HIGHWAYS AND PUBLIC WORKS

### INFORMATION AND COMMUNICATIONS TECHNOLOGY

#### SUPPLEMENTARY INFORMATION

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
<b>Access to Information and Protection of Privacy (ATIPP) (#)</b>				
Access to Records Requests	550	470	470	458
<b>Records Centre (#)</b>				
Records Centre File Requests	5,300	5,240	5,500	5,430
<b>Network Services</b>				
Internet Based E-mail (#) (000s)	70,000	65,000	82,000	60,000
Helpdesk Inquiries (#)	25,000	25,000	22,000	21,000
<b>Information Technology Infrastructure (#)</b>				
Computers	4,400	4,300	4,300	4,200
Networked Sites in Territory *	230	227	276	220
Computer Applications	159	159	159	155
Government of Yukon Website Visitors per Day	5,200	5,200	5,200	5,100
<b>Mobile Communications (#)</b>				
Active Mobile/Portable Radios	925	900	950	875
Repeater Sites in Territory	59	57	57	54

\* includes schools

## HIGHWAYS AND PUBLIC WORKS

### TRANSPORTATION DIVISION Highway & Aviation Maintenance

#### SUPPLEMENTARY INFORMATION

- The Yukon highway network and the Airport/Aerodrome network is maintained to pre-determined standards based mainly on road usage, certified airports and traffic volumes.
- The summer maintenance of road surfaces and airport/aerodrome surfaces comprises approximately 50 percent of both Highway and Aviation Maintenance programs and primarily represents the cost of blading, dust control, gravel surfacing, crushing and asphalt surfaces maintenance.
- The winter maintenance of road surfaces and airport/aerodrome is comprised of snow removal, application of anti-icing and sanding materials, glacier control, runway sweeping, drifts, slides and avalanche clearances.
- The types of equipment used for both maintenance programs is constantly changing due to:
  - public demand for improved and safer surfaces throughout the year;
  - the increased use of properly developed gravel pits resulting in longer hauls to obtain suitable high-grade road/airport maintenance materials; and
  - reconstructed roads with upgraded surfaces and increase of new airport certification for scheduled flights.

#### 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 2019-20 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 2019-20:

Qt.	Equipment	(\$000s)
2	1 & 2 Ton Utility Trucks	\$ 250
10	Tank Trailers	\$ 1,260
3	Tandem Axle Dumps	\$ 825
11	4X4 Pickups	\$ 561
3	Extended Cab Pickups	\$ 120
23	Crew Cabs	\$ 1,150
6	140 Size Graders	\$ 2,490
5	SUV's	\$ 160
		<u>\$ 6,816</u>

# HIGHWAYS AND PUBLIC WORKS

## TRANSPORTATION DIVISION Highway Maintenance

### SUPPLEMENTARY INFORMATION

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
<b>Expenditures By Highway (\$000s)</b>				
Alaska Highway	12,650	hpwfin	10,671	11,552
Klondike Highway	7,192	9,649	10,106	10,269
Haines Road	2,100	1,848	2,782	1,726
Campbell Highway	4,684	4,638	3,898	3,408
Dempster Highway	6,571	6,708	6,786	6,867
Canol Road	571	800	942	574
Atlin Road	263	334	265	365
Tagish Road	216	591	217	261
Top of the World Highway	2,179	2,649	2,638	2,753
Nahanni Range Road	399	569	535	605
Silver Trail	1,134	1,661	1,142	1,461
Cassiar Road	17	28	17	27
Other Roads	3,498	4,079	3,997	3,931
	<b>41,474</b>	<b>33,554</b>	<b>43,996</b>	<b>43,799</b>
Recoverable Services	280	280	280	187
	<b>41,754</b>	<b>33,834</b>	<b>44,276</b>	<b>43,986</b>

## HIGHWAYS AND PUBLIC WORKS

### TRANSPORTATION DIVISION Highway Maintenance

#### SUPPLEMENTARY INFORMATION

	<b>2019-20</b>	<i>Comparable</i>		
		<b>ESTIMATE</b>	2018-19 FORECAST	2018-19 ESTIMATE
<b>Primary Highways (# of kilometres)</b>				
Pavement	337	337	337	337
Bituminous Surface	1,918	1,918	1,912	1,918
Gravel	1,445	1,445	1,451	1,445
Bridge/Ferry Crossings	7	7	7	7
	<b>3,707</b>	<b>3,707</b>	<b>3,707</b>	<b>3,707</b>
<b>Secondary Roads (# of kilometres)</b>				
Bituminous Surface	121	120	120	120
Gravel	1,001	1,000	1,001	1,000
Bridge/Ferry Crossings	1	1	1	1
	<b>1,122</b>	<b>1,121</b>	<b>1,122</b>	<b>1,121</b>
<b>Highway Systems</b>				
Total Length of all Highways/Roads (km)	4,829	4,827	4,829	4,827
Number of Structural Culverts	254	254	254	254
Number of Bridges	134	133	133	133
Number of Ferries	2	2	2	2



# HIGHWAYS AND PUBLIC WORKS

## TRANSPORTATION DIVISION

### SUPPLEMENTARY INFORMATION

	<b>2019-20</b>	<i>Comparable</i>		
		<b>ESTIMATE</b>	<b>2018-19</b>	<b>2017-18</b>
		<b>FORECAST</b>	<b>ESTIMATE</b>	<b>ACTUAL</b>
<b>Airports (#)</b>				
National	1	1	1	1
Regional	3	3	3	3
Community	8	8	8	8
Airstrips	17	17	17	17

**HIGHWAYS AND PUBLIC WORKS**

**TRANSPORTATION DIVISION  
Transport Services**

**SUPPLEMENTARY INFORMATION**

	<b>2019-20</b>	<i>Comparable</i>		
		2018-19	2018-19	2017-18
	<b>ESTIMATE</b>	<b>FORECAST</b>	<b>ESTIMATE</b>	<b>ACTUAL</b>
<b>Motor Vehicles Registrations (#)</b>				
Private	34,782	34,782	31,853	33,260
Commercial	76,836	76,836	6,332	6,949
Dealer	198	198	164	190
Motorcycles	1,466	1,466	1,182	1,306
Snow machine/ATV	2,300	2,300	1,777	877
Trailer	5,293	5,293	4,723	5,359
Rental	887	887	590	684
	<b>121,762</b>	<b>121,762</b>	<b>46,621</b>	<b>48,625</b>
<b>Operators Licences (# - approximate)</b>	<b>29,889</b>	<b>29,889</b>	<b>28,000</b>	<b>29,217</b>

- Above statistics reflect active registrations/licences in a fiscal year, not number issued.

## HIGHWAYS AND PUBLIC WORKS

## PROPERTY MANAGEMENT

### SUPPLEMENTARY INFORMATION

	<b>2019-20</b>	<i>Comparable</i>		
		<b>ESTIMATE</b>	2018-19 FORECAST	2018-19 ESTIMATE
<b>Commercial Buildings *</b>				
Number of Buildings Owned	553	552	540	550
Sq. Meters of Buildings Owned	338,764	337,752	334,074	336,569
Number of Buildings Leased	71	71	70	70
Sq. Meters of Buildings Leased	49,431	49,431	49,251	49,129
Number of Fee-for-Service Buildings	21	21	21	21
Sq. Meters of Fee-for-Service Buildings	39,354	39,354	39,354	39,354

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