

**HIGHWAYS AND PUBLIC WORKS**

**CORPORATE SERVICES**

**SUPPLEMENTARY INFORMATION**

	<b>2021-22</b>	<i>Comparable</i>		
		2020-21	2020-21	2019-20
	<b>ESTIMATE</b>	FORECAST	ESTIMATE	ACTUAL
Number of Public Tenders Issued	450	400	400	385
Bid Challenges (#)	6	6	6	6

**HIGHWAYS AND PUBLIC WORKS****SUPPLY SERVICES****SUPPLEMENTARY INFORMATION**

	<b>2021-22</b>	<i>Comparable</i>		
		2020-21	2020-21	2019-20
	<b>ESTIMATE</b>	FORECAST	ESTIMATE	ACTUAL
<b>Acquisition Services &amp; Planning</b>				
Purchasing Contracts (Volume)	2,450	1,550	1,550	2,476
<b>Transportation and Communication</b>				
Transportation Related Contracts (Volume)	200	200	200	200
Reservations Processed (Volume)	3,872	9,900	9,900	8,969
Canada Post and Courier (pieces outgoing)	504,000	504,000	504,000	425,818
Incoming/Internal Mail (estimate only)	940,000	935,000	935,000	886,496

**HIGHWAYS AND PUBLIC WORKS**

**INFORMATION AND COMMUNICATIONS TECHNOLOGY**

**SUPPLEMENTARY INFORMATION**

	<b>2021-22</b>	<i>Comparable</i>		
		2020-21	2020-21	2019-20
	<b>ESTIMATE</b>	FORECAST	ESTIMATE	ACTUAL
<b>Access to Information and Protection of Privacy (ATIPP) (#)</b>				
Access to Records Requests	550	550	550	539
<b>Mobile Communications (#)</b>				
Active Mobile/Portable Radios	930	945	945	895
Repeater Sites in Territory	59	59	59	59

## 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 2021-22\* 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 2021-22:

Qt.	Equipment	(\$000s)
2	4X4 and Stake trucks	\$ 137
1	966 Size Loaders	\$ 485
1	936 Size Loaders	\$ 255
4	140 Size Graders	\$ 1,800
		<u>\$ 2,677</u>

\* Does not include purchases planned and approved for 20-21 that may be received in 21-22.

**HIGHWAYS AND PUBLIC WORKS**

**TRANSPORTATION DIVISION  
Highway Maintenance**

**SUPPLEMENTARY INFORMATION**

	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Expenditures By Highway (\$000s)</b>				
Alaska Highway	12,731	12,991	12,562	11,149
Klondike Highway	7,983	8,024	7,459	9,663
Haines Road	2,914	2,863	2,844	1,434
Campbell Highway	3,717	4,162	3,597	3,768
Dempster Highway	6,927	6,801	6,713	7,106
Canol Road	626	609	605	466
Atlin Road	260	272	270	281
Tagish Road	216	224	222	265
Top of the World Highway	2,618	3,909	3,066	3,009
Nahanni Range Road	416	405	402	579
Silver Trail	1,176	1,148	1,140	1,947
Cassiar Road	18	18	17	42
Other Roads	3,433	3,696	3,321	2,602
	<b>43035</b>	<b>45122</b>	<b>42218</b>	<b>42311</b>
Recoverable Services	282	280	280	238
	<b>43317</b>	<b>45402</b>	<b>42498</b>	<b>42549</b>

## HIGHWAYS AND PUBLIC WORKS

### TRANSPORTATION DIVISION Highway Maintenance

#### SUPPLEMENTARY INFORMATION

	2021-22 ESTIMATE	Comparable		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Primary Highways (# of kilometres)</b>				
Pavement	353	344	324	337
Bituminous Surface	1,885	1,895	1,931	1,903
Gravel	1,487	1,487	1,445	1,460
Bridge/Ferry Crossings	7	7	7	7
	<u>3,732</u>	<u>3,733</u>	<u>3,707</u>	<u>3,707</u>
<b>Secondary Roads (# of kilometres)</b>				
Bituminous Surface	110	102	120	121
Gravel	996	1,005	1,003	1,000
Bridge/Ferry Crossings	1	1	1	1
	<u>1,107</u>	<u>1,108</u>	<u>1,124</u>	<u>1,122</u>
<b>Highway Systems</b>				
Total Length of all Highways/Roads (km)	4,839	4,841	4,831	4,829
Number of Structural Culverts	253	253	254	254
Number of Bridges	135	135	134	134
Number of Ferries	2	2	2	2

**HIGHWAYS AND PUBLIC WORKS**

**TRANSPORTATION DIVISION**

**SUPPLEMENTARY INFORMATION**

	<b>2021-22</b>	<i>Comparable</i>		
		2020-21	2020-21	2019-20
	<b>ESTIMATE</b>	FORECAST	ESTIMATE	ACTUAL
<b>Airports (#)</b>				
National	1	1	1	1
Regional	4	4	4	4
Community	8	8	7	7
Airstrips	16	16	17	17

**HIGHWAYS AND PUBLIC WORKS**

**TRANSPORTATION DIVISION  
Transport Services**

**SUPPLEMENTARY INFORMATION**

	<b>2021-22 ESTIMATE</b>	<i>Comparable</i>		
		2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Motor Vehicles Registrations (#)</b>				
Private	35,000	35,000	35,000	34,939
Commercial	7,200	7,400	7,400	7,219
Dealer	200	190	190	201
Motorcycles	1,300	1,300	1,300	1,308
Snow machine/ATV	2,200	2,200	2,200	2,249
Trailer	5,000	5,153	5,153	5,110
Rental	800	810	810	810
	<b>51,700</b>	<b>52,053</b>	<b>52,053</b>	<b>51,836</b>
<b>Operators Licences (# - approximate)</b>	<b>30,700</b>	<b>30,698</b>	<b>30,698</b>	<b>30,842</b>

- Above statistics reflect active registrations/licences in a fiscal year, not number issued. 19-20 figures are estimated while awaiting report development in new system.



**HIGHWAYS AND PUBLIC WORKS**

**PROPERTY MANAGEMENT**

**SUPPLEMENTARY INFORMATION**

	<b>2021-22</b>	<i>Comparable</i>		
		2020-21	2020-21	2019-20
	<b>ESTIMATE</b>	FORECAST	ESTIMATE	ACTUAL
<b>Commercial Buildings *</b>				
Number of Buildings Owned	579	578	578	569
Sq. Meters of Buildings Owned	350,306	350,106	350,106	345,986
Number of Buildings Leased	77	75	75	73
Sq. Meters of Buildings Leased	53,580	53,023	53,023	52,661
Number of Fee-for-Service Buildings	21	21	21	21
Sq. Meters of Fee-for-Service Buildings	39,455	39,455	39,455	39,455

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