

**HIGHWAYS AND PUBLIC WORKS**

**CORPORATE SERVICES**

**SUPPLEMENTARY INFORMATION**

	<b>2022-2023</b>	<i>Comparable</i>		
		2021-22	2021-22	2020-21
	<b>SUBMISSION</b>	FORECAST	ESTIMATE	ACTUAL
Number of Public Tenders Issued	400	400	400	384
Bid Challenges (#)	8	8	8	5

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

	<b>2022-23</b> SUBMISSION	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
<b>Acquisition Services &amp; Planning</b>				
Purchasing Contracts (Volume)	2,000	2,450	2450	1,931
<b>Transportation and Communication</b>				
Transportation Related Contracts (Volume)	165	200	200	157
Reservations Processed (Volume)	5,227	3,872	3,872	3,459
Canada Post and Courier (pieces outgoing)	472,000	504,000	504,000	449,408
Incoming/Internal Mail (estimate only)	500,000	940,000	940,000	481,498

**HIGHWAYS AND PUBLIC WORKS**

**INFORMATION AND COMMUNICATIONS TECHNOLOGY**

**SUPPLEMENTARY INFORMATION**

	<b>2022-23</b>	<i>Comparable</i>		
		<b>2021-22</b>	<b>2021-22</b>	<b>2020-21</b>
	<b>SUBMISSION</b>	<b>FORECAST</b>	<b>ESTIMATE</b>	<b>ACTUAL</b>
<b>Access to Information and Protection of Privacy (ATIPP) (#)</b>				
Access to Records Requests	606	550	550	526
<b>Mobile Communications (#)</b>				
Active Mobile/Portable Radios	930	930	930	930
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 2022-23\* 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 2022-23:

Qt.	Equipment	(\$000s)
4	Hi/Lowboy Trailers	\$ 500
2	Tanker Storage	\$ 430
11	Tandem Axle Dump	\$ 3,135
6	Single Axle Cab & Chassis	\$ 660
1	1 & 2 Ton Utility Truck	\$ 125
9	Extended Cab Pickup	\$ 360
8	Crewcab	\$ 440
2	Compactors (Rubber Tire)	\$ 240
		<u>\$ 5,890</u>

\* Does not include purchases planned and approved for 21-22 that may be received in 22-23.

**HIGHWAYS AND PUBLIC WORKS**

**TRANSPORTATION DIVISION  
Highway Maintenance**

**SUPPLEMENTARY INFORMATION**

	<b>2022-23 ESTIMATE</b>	<b>2021-22 SUBMISSION</b>	<i>Comparable</i>		
			2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Expenditures By Highway (\$000s)</b>					
Alaska Highway	13,411	12,731	12,991	12,562	11,149
Klondike Highway	7,863	7,983	8,024	7,459	9,663
Haines Road	3,110	2,914	2,863	2,844	1,434
Campbell Highway	3,944	3,717	4,162	3,597	3,768
Dempster Highway	7,349	6,927	6,801	6,713	7,106
Canol Road	665	626	609	605	466
Atlin Road	295	260	272	270	281
Tagish Road	244	216	224	222	265
Top of the World Highway	3,404	2,618	3,909	3,066	3,009
Nahanni Range Road	441	416	405	402	579
Silver Trail	1,248	1,176	1,148	1,140	1,947
Cassiar Road	19	18	18	17	42
Other Roads	3,669	3,433	3,696	3,321	2,602
	<b>45662</b>	<b>43035</b>	<b>45122</b>	<b>42218</b>	<b>42311</b>
Recoverable Services	282	282	280	280	238
	<b>45944</b>	<b>43317</b>	<b>45402</b>	<b>42498</b>	<b>42549</b>

## HIGHWAYS AND PUBLIC WORKS

### TRANSPORTATION DIVISION Highway Maintenance

#### SUPPLEMENTARY INFORMATION

	2022-23 ESTIMATE	2021-22 SUBMISSION	Comparable		
			2020-21 FORECAST	2020-21 ESTIMATE	2019-20 ACTUAL
<b>Primary Highways (# of kilometres)</b>					
Pavement	348	353	344	324	337
Bituminous Surface	1,876	1,885	1,895	1,931	1,903
Gravel	1,495	1,487	1,487	1,445	1,460
Bridge/Ferry Crossings	7	7	7	7	7
	<u>3,726</u>	<u>3,732</u>	<u>3,733</u>	<u>3,707</u>	<u>3,707</u>
<b>Secondary Roads (# of kilometres)</b>					
Pavement	1	1			
Bituminous Surface	95	110	102	120	121
Gravel	955	996	1,005	1,003	1,000
Bridge/Ferry Crossings	1	1	1	1	1
	<u>1,051</u>	<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)	4,777	4,839	4,841	4,831	4,829
Number of Structural Culverts	280	253	253	254	254
Number of Bridges	135	135	135	134	134
Number of Ferries	2	2	2	2	2

**HIGHWAYS AND PUBLIC WORKS**

**TRANSPORTATION DIVISION**

**SUPPLEMENTARY INFORMATION**

	<b>2022-23</b>	<b>2021-22</b>	<i>Comparable</i>		
			2021-22	2021-22	2020-21
	<b>ESTIMATE</b>	<b>SUBMISSION</b>	FORECAST	ESTIMATE	ACTUAL
<b>Airports (#)</b>					
National	1	1	1	1	1
Regional	4	4	4	4	4
Community	8	8	8	7	7
Airstrips	18	16	16	17	17

**HIGHWAYS AND PUBLIC WORKS**

**TRANSPORTATION DIVISION**

**Transport Services**

**SUPPLEMENTARY INFORMATION**

	<b>2022-23</b>	<i>Comparable</i>		
		2021-22	2021-22	2020-21
	<b>SUBMISSION</b>	FORECAST	ESTIMATE	ACTUAL
<b>Motor Vehicles Registrations (#)</b>				
Private	39,339	34,886	34,886	38,381
Commercial	9,820	7,146	7,146	9,410
Dealer	201	189	189	210
Motorcycles	1,408	1,290	1,290	1,566
Snow machine/ATV	2,429	2,150	2,150	2,720
Trailer	6,310	4,925	4,925	18,131
Rental	800	796	796	651
	<b>60,307</b>	<b>51,382</b>	<b>51,382</b>	<b>71,069</b>
<b>Operators Licences (# - approximate)</b>	<b>30,700</b>	<b>30,698</b>	<b>30,698</b>	<b>32,438</b>

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



**HIGHWAYS AND PUBLIC WORKS****PROPERTY MANAGEMENT****SUPPLEMENTARY INFORMATION**

	<b>2022-23</b>	<i>Comparable</i>		
		2021-22	2021-22	2020-21
	<b>SUBMISSION</b>	FORECAST	ESTIMATE	ACTUAL
<b>Commercial Buildings *</b>				
Number of Buildings Owned	581	579	579	578
Sq. Meters of Buildings Owned	354,361	350,306	350,306	350,106
Number of Buildings Leased	80	77	77	75
Sq. Meters of Buildings Leased	55,500	53,580	53,580	53,023
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.