

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

SUPPLEMENTARY INFORMATION

	2020-21 SUBMISSION	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Number of Public Tenders Issued	400	396	430	409
Bid Challenges (#)	6	6	5	6

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

	2020-21 SUBMISSION	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Acquisition Services & Planning				
Purchasing Contracts (Volume)	1,550	1,525	1,525	1,488
Transportation and Communication				
Transportation Related Contracts (Volume)	200	215	215	168
Reservations Processed (Volume)	9,900	9,430	9,000	8,854
Canada Post and Courier (pieces outgoing)	504,000	462,000	430,000	423,672
Incoming/Internal Mail (estimate only)	935,000	858,000	800,000	787,072

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

SUPPLEMENTARY INFORMATION

	2020-21	<i>Comparable</i>		
		2019-20	2019-20	2018-19
	SUBMISSION	FORECAST	ESTIMATE	ACTUAL
Access to Information and Protection of Privacy (ATIPP) (#)				
Access to Records Requests	550	550	550	559
Mobile Communications (#)				
Active Mobile/Portable Radios	945	925	925	915
Repeater Sites in Territory	59	59	59	58

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 bladin dust control, gravel surfacing, crushing and asphalt surfaces maintenance.
- The winter maintenance of road surfaces and airport/aerodrome is comprised of snow removal, applicati 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 interwove with the garage operations. The fund has been established to facilitate the replacement of worn-ou unsafe and obsolete equipment and to maintain an effective road and airport equipment fleet for ye round use in the maintenance of roads and airports.
- The forecast of projected replacements for 2020-21 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 2020-21:

<u>Qt.</u>	<u>Equipment</u>	<u>(\$000s)</u>
3	Tank Trailers	\$ 378
10	Tandem Axle Trucks	\$ 2,750
1	Extended Cab Pickup	\$ 40
2	936 Size Loaders	\$ 470
4	140 Size Graders	\$ 1,660
7	Compactors	\$ 1,043
3	Loader Mounted Snowblowers	\$ 1,350
		<u>\$ 7,691</u>

HIGHWAYS AND PUBLIC WORKS

**TRANSPORTATION DIVISION
Highway Maintenance**

SUPPLEMENTARY INFORMATION

	2020-21 SUBMISSION	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Expenditures By Highway (\$000s)				
Alaska Highway	12,562	12,650	12,650	11,162
Klondike Highway	7,459	7,192	7,192	10,005
Haines Road	2,844	2,100	2,100	1,496
Campbell Highway	3,597	4,684	4,684	3,568
Dempster Highway	6,713	6,571	6,571	6,683
Canol Road	605	571	571	722
Atlin Road	270	263	263	359
Tagish Road	222	216	216	754
Top of the World Highway	3,066	2,179	2,179	3,032
Nahanni Range Road	402	399	399	713
Silver Trail	1,140	1,134	1,134	1,839
Cassiar Road	17	17	17	33
Other Roads	3,321	3,498	3,498	3,865
	42,218	41,474	41,474	44,231
Recoverable Services	280	280	280	183
	42498	41754	41754	44414

HIGHWAYS AND PUBLIC WORKS

**TRANSPORTATION DIVISION
Highway Maintenance**

SUPPLEMENTARY INFORMATION

	2020-21 SUBMISSION	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Primary Highways (# of kilometres)				
Pavement	324	337	337	337
Bituminous Surface	1,931	1,918	1,918	1,903
Gravel	1,445	1,445	1,445	1,460
Bridge/Ferry Crossings	7	7	7	7
	3,707	3,707	3,707	3,707
Secondary Roads (# of kilometres)				
Bituminous Surface	120	120	120	120
Gravel	1,003	1,001	1,001	1,000
Bridge/Ferry Crossings	1	1	1	1
	1,124	1,122	1,122	1,121
Highway Systems				
Total Length of all Highways/Roads (km)	4,831	4,829	4,829	4,828
Number of Structural Culverts	254	254	254	254
Number of Bridges	134	134	134	133
Number of Ferries	2	2	2	2

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION

SUPPLEMENTARY INFORMATION

	2020-21	<i>Comparable</i>		
		2019-20	2019-20	2018-19
	SUBMISSION	FORECAST	ESTIMATE	ACTUAL
Airports (#)				
National	1	1	1	1
Regional	4	3	3	3
Community	7	8	8	8
Airstrips	17	17	17	17

HIGHWAYS AND PUBLIC WORKS

**TRANSPORTATION DIVISION
Transport Services**

SUPPLEMENTARY INFORMATION

	2020-21 SUBMISSION	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Motor Vehicles Registrations (#)				
Private	35,000	35,000	34,782	34,886
Commercial	7,400	7,400	7,683	7,146
Dealer	190	190	198	189
Motorcycles	1,300	1,300	1,466	1,290
Snow machine/ATV	2,200	2,200	2,300	2,150
Trailer	5,153	5,153	5,293	4,925
Rental	810	810	887	796
	<u>52,053</u>	<u>52,053</u>	<u>52,609</u>	<u>51,382</u>
Operators Licences (# - approximate)	30,698	30,698	29,889	29,889

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

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

	2020-21 SUBMISSION	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Commercial Buildings *				
Number of Buildings Owned	578	553	553	556
Sq. Meters of Buildings Owned	350,106	338,764	338,764	350,636
Number of Buildings Leased	75	71	71	71
Sq. Meters of Buildings Leased	53,023	49,431	49,431	51,242
Number of Fee-for-Service Buildings	21	21	21	21
Sq. Meters of Fee-for-Service Buildings	39,455	39,354	39,354	39,470

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