Capital Estimates

2022-2023

Government of
Northwest Territories

Northwest Territories

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English

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French

Kīspin ki nitawihtīn ē nīhīyawihk ōma ācimōwin, tipwāsinān.
Cree

Tłı̨chǫ yatı k’ę̀ę̀. Dı wegodı newǫ dè, gots’o gonede.
Tłı̨chǫ

ʔerıhtł’ís Dëne Sųłıné yatı t’a huts’elkër xa beyáyatı theɔ́ą ɔat’e, nuwe ts’ën yółtı.
Chipewyan

Edı gondı dehgáh got’ı̨e zhatıé k’ǫ́ǫ́ edatł’éh enahddhę nıde naxets’ǫ́ edahłí.
South Slavey

K’áhshó got’ı̨ne xədə k’é hederı ɔedı̨htl’é yerınıwę nídé dúle.
North Slavey

Jii gwandak izhii ginjìk vat’atr’ijąhch’uu zhit yinohthan jì’, diits’àt ginohkhìi.
Gwich’in

Uvanittuaq ilitchurisukupku Inuvialuktun, ququaqluta.
Inuvialuktun

ᑖᒃᑯᐊ ᑎᑎᖅᑲᐃᑦ ᐱᓕᒍᐃᖅᑎᑦ ᐃᓄᒃᑎᑐᓪᖅᓯᒪᓕᑎᒃ, ᐅᕐᖓᑎᓐᓄᓂ ᐅᖁᑦᑲᓕᕐᓇᖅᑐᑎᑦ.
Inuktitut

Hapkua titiqqat pijumagupkit Inuinnaqtun, uvaptinnut hivajarlutit.
Inuinnaqtun

Indigenous Languages and Education Secretariat: 867-767-9346
Francophone Affairs Secretariat: 867-767-9343

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Introduction

The 2022-2023 Capital Estimates are a summary of infrastructure projects which the Government of the Northwest Territories (GNWT) has deemed a priority for the 2022-2023 fiscal year. These Estimates support the priorities of the 19th Legislative Assembly as follows:

- Build a strong and sustainable future for our Territory
- Increase employment opportunities
- Strengthen and diversify our economy
- Address housing needs
- Ensure a fair and sustainable health care system

In supporting these priorities, the GNWT is committed to providing key infrastructure, which is the foundation of the modern economy. Infrastructure investment ensures the health and well-being of residents while laying the ground work for growth and private sector investment.

Infrastructure planning requires a balance between responsibilities to existing residents and businesses while investing for future generations. Recognizing this balance and in the spirit of consensus government, the GNWT follows a Corporate Capital Planning process (Appendix B). This process culminates into the annual Infrastructure Acquisition Plan which assists the Government in identifying priority projects. In finalizing the Capital Estimates, the GNWT appreciates that there is both a current cost of development and a future liability for the maintenance and ultimate replacement of current infrastructure.

The timing of approval of the 2022-2023 Capital Estimates provides a planning period for both departments and contractors. This planning period is intended to facilitate the procurement process and accommodate the relatively short summer construction period in the Northwest Territories.

Introduction

Le Budget de dépenses en immobilisations 2022-2023 est un résumé des projets d'infrastructure que le gouvernement des Territoires du Nord-Ouest a jugé prioritaires pour l'exercice 2022 -2023. Voici la façon dont le présent budget appuie les priorités de la 19e Assemblée législative :

- Bâtir un avenir solide et durable pour notre territoire
- Accroître les possibilités d'emploi
- Renforcer et diversifier notre économie
- Répondre aux besoins en logement
- Assurer un système de santé équitable et durable

En tenant compte de ces priorités, le GTNO s'engage à fournir des infrastructures clés, fondamentales pour soutenir une économie moderne. Les investissements dans les infrastructures visent à préserver la santé et le bien-être des résidents tout en préparant le terrain pour favoriser la croissance et les investissements du secteur privé.

Lorsqu'il planifie les projets d'infrastructures, le GTNO doit garder un équilibre entre ses responsabilités actuelles à l'égard des résidents et des entreprises existantes et ses responsabilités envers les générations à venir. Pour respecter cet équilibre et l'esprit de consensus du gouvernement, le GTNO suit un processus de planification des projets d'immobilisations (Annexe B). Ce processus mène à l'élaboration d'un plan annuel d'acquisition d'infrastructures qui aide le gouvernement à déterminer les projets prioritaires. En finalisant le budget de dépenses en immobilisations, le GTNO s'est rendu compte qu'il existait un coût de développement actuel, mais également des responsabilités futures d'entretien et, ultimement, de remplacement des infrastructures existantes.

Le délai d'approbation du budget des immobilisations pour 2022-2023 prévoit une période de planification aussi bien pour les ministères que pour les entrepreneurs. Cette période vise à faciliter le processus d'approvisionnement et à s'adapter à la période de construction relativement courte de l'été aux Territoires du Nord-Ouest.

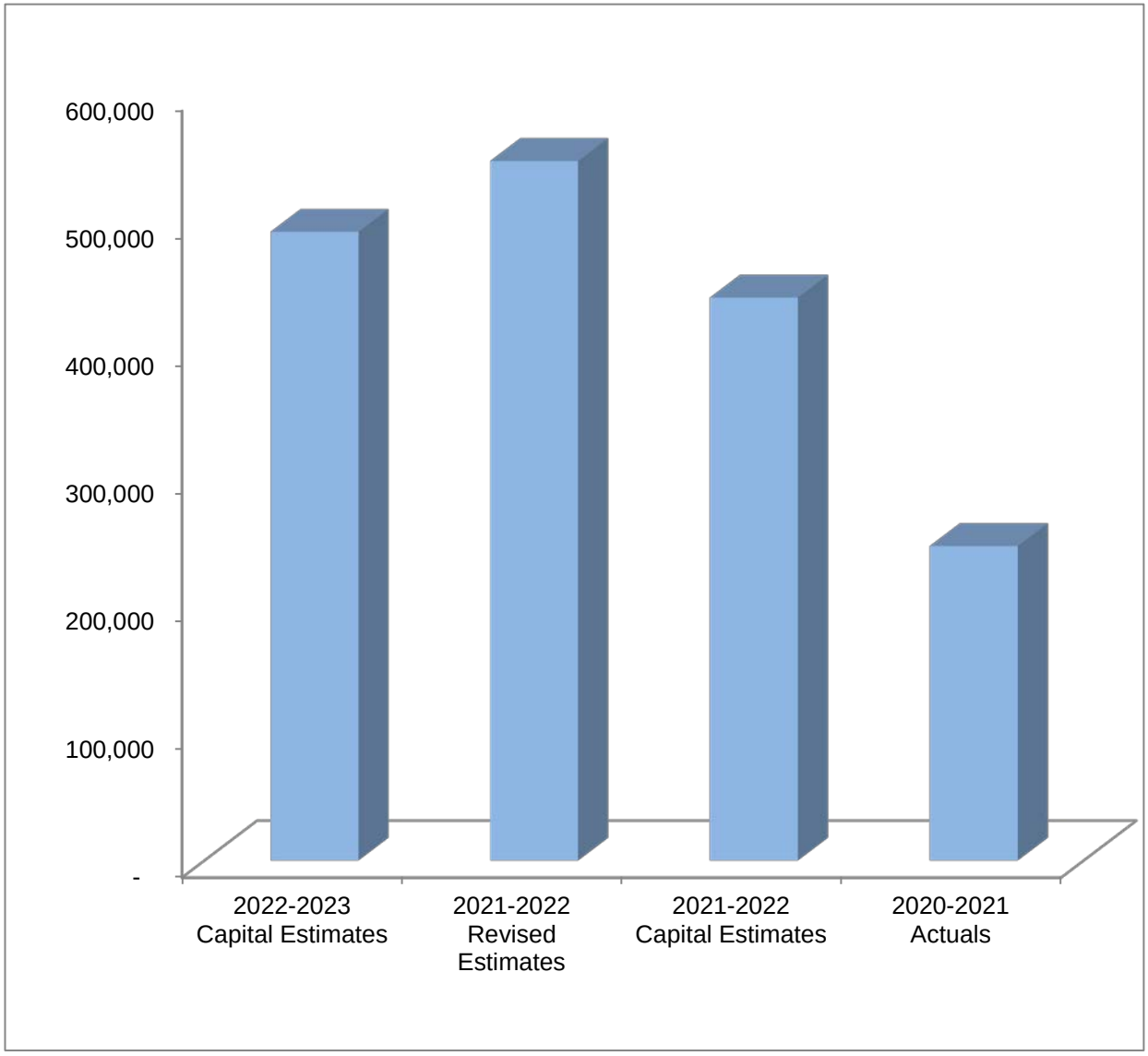
Infrastructure Investment by Department

(thousands of dollars)

	2022-2023 Capital Estimates	2021-2022 Revised Estimates	2021-2022 Capital Estimates	2020-2021 Actuals
Tangible Capital Assets				
Legislative Assembly	**400**	1,076	110	2,034
Education, Culture and Employment	**15,919**	24,165	13,248	4,356
Environment and Natural Resources	**2,110**	4,835	2,159	1,917
Finance	**79,849**	16,250	9,254	2,581
Health and Social Services	**47,058**	88,629	61,120	22,137
Industry, Tourism and Investment	**4,437**	19,978	14,250	2,837
Infrastructure	**250,121**	247,602	211,645	54,078
Justice	**1,480**	2,307	1,541	2,754
Lands	**225**	318	234	264
Municipal and Community Affairs	**150**	-	-	-
	401,749	405,160	313,561	92,958
Infrastructure Contributions				
Education, Culture and Employment	**9,453**	19,466	16,900	8,245
Health and Social Services	**2,555**	-	-	3,745
Infrastructure	**43,040**	26,487	17,791	20,469
Municipal and Community Affairs	**29,000**	31,500	29,000	29,000
	84,048	77,453	63,691	61,459
Deferred Maintenance (non-capital)				
Infrastructure	**1,800**	3,558	2,000	809
	1,800	3,558	2,000	809
Public Private Partnerships				
Infrastructure	**4,420**	61,330	61,330	90,850
	4,420	61,330	61,330	90,850
Total	**492,017**	547,501	440,582	246,076

Comparison of Departmental Capital Estimates and Expenditures

(thousands of dollars)



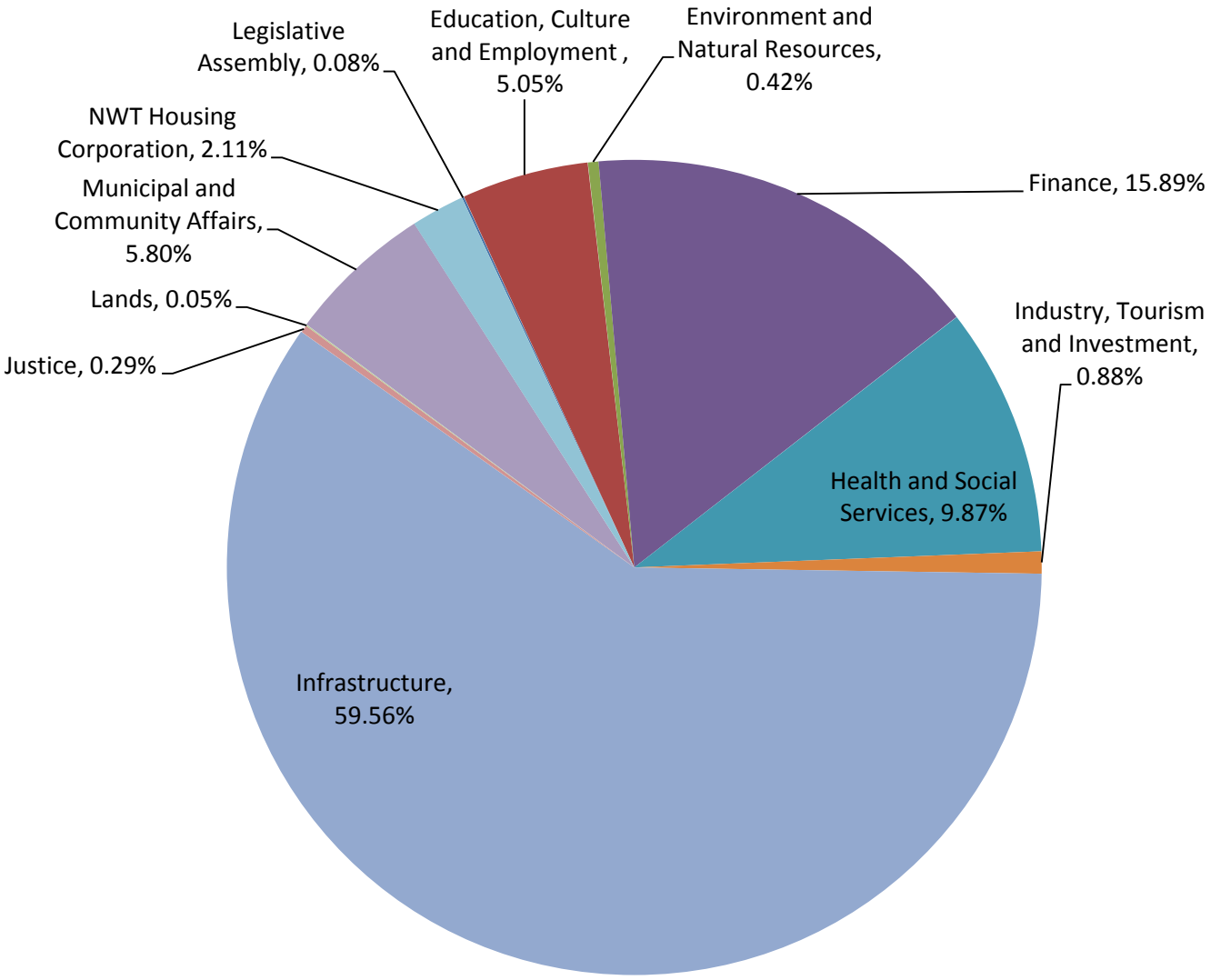
Total Planned Infrastructure Investment

(thousands of dollars)

	Prior Years	2022-2023	2023-2024	2024-2025	Future Years	Total
Summary						
Legislative Assembly	-	**400**	-	-	-	400
Education, Culture and Employment	51,536	**25,372**	12,233	23,300	35,573	148,014
Environment and Natural Resources	-	**2,110**	1,207	-	19,500	22,817
Finance	3,959	**79,849**	14,003	500	-	98,311
Health and Social Services	76,260	**49,613**	40,450	31,165	128,935	326,423
Industry, Tourism and Investment	16,500	**4,437**	1,050	200	-	22,187
Infrastructure	542,370	**299,381**	264,765	177,176	131,962	1,415,654
Justice	-	**1,480**	-	-	-	1,480
Lands	-	**225**	98	-	-	323
Municipal and Community Affairs	-	**29,150**	-	-	-	29,150
NWT Housing Corporation	-	**10,625**	-	-	-	10,625
	690,625	**502,642**	333,806	232,341	315,970	2,075,384
Type						
Tangible Capital Assets	587,334	**406,169**	245,426	177,243	272,970	1,689,142
Infrastructure Contributions	103,291	**84,048**	88,380	55,098	43,000	373,817
Deferred Maintenance	-	**1,800**	-	-	-	1,800
Public Private Partnerships	-	**10,625**	-	-	-	10,625
Total Infrastructure Investment	690,625	**502,642**	333,806	232,341	315,970	2,075,384

This summary includes the 2022-2023 planned infrastructure expenditures of the NWT Housing Corporation. The financing of these expenditures includes funding from the Canada Mortgage and Housing Corporation and various other sources. Contribution funding is provided by the GNWT through the NWTHC's sponsoring department, the Department of Finance, in the annual Main Estimates. This information is intended for review purposes only.

Percentage Distribution of Total Planned Infrastructure Investment



Legislative Assembly

The mandate of the Legislative Assembly of the Northwest Territories is to safeguard and promote the principles of consensus government and the institution of the Legislative Assembly in order to foster an empowered and representative government that is relevant and accountable to the people of the Northwest Territories.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Activity				
Office of the Clerk	**400**	1,076	110	2,034
	400	1,076	110	2,034
Infrastructure Investments				
Large Capital Projects	**-**	966	-	2,034
Small Capital Projects	**400**	110	110	-
Information Technology Projects	**-**	-	-	-
	400	1,076	110	2,034
Allocated to:				
Tangible Capital Assets	**400**	1,076	110	2,034
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	400	1,076	110	2,034

Legislative Assembly

Office of the Clerk

The Office of the Clerk is responsible for the procurement and management of all tangible capital assets for the Legislative Assembly and the precinct.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**-**	966	-	2,034
Small Capital Projects	**400**	110	110	-
Information Technology Projects	**-**	-	-	-
	400	1,076	110	2,034
Allocated to:				
Tangible Capital Assets	**400**	1,076	110	2,034
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	400	1,076	110	2,034

Legislative Assembly

Office of the Clerk

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Pedestrian Walkway	Yellowknife	Community	TCA	2022-23
Public walkway from main entrance to Legislative Assembly building				

Education, Culture and Employment

The mandate of the Department of Education, Culture and Employment is to provide the residents of the Northwest Territories with access to quality programs, services and supports to assist them in making informed and productive choices for themselves and their families with regard to education, training, careers, employment and labour, child development, languages, culture and heritage.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Activity				
Culture, Heritage and Languages	**-**	216	-	254
Junior Kindergarten to Grade 12 School Services	**22,842**	43,212	30,148	12,260
Labour Development and Advanced Education	**2,530**	-	-	87
	25,372	43,428	30,148	12,601
Infrastructure Investments				
Large Capital Projects	**24,222**	41,322	29,013	11,531
Small Capital Projects	**1,150**	2,106	1,135	1,070
Information Technology Projects	**-**	-	-	-
	25,372	43,428	30,148	12,601
Allocated to:				
Tangible Capital Assets	**15,919**	23,962	13,248	4,356
Infrastructure Contributions	**9,453**	19,466	16,900	8,245
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	25,372	43,428	30,148	12,601

Education, Culture and Employment

Culture, Heritage and Languages

The Culture, Heritage and Languages activity is responsible for the planning, development, maintenance and continuous improvement of culture, heritage, and official languages programs in the Northwest Territories. Infrastructure needs identified within this activity include information technology projects and capital associated with the Culture and Heritage division, including the Prince of Wales Northern Heritage Centre. Culture, Heritage and Languages consists of the following divisions: Culture and Heritage, Francophone Affairs Secretariat, and Indigenous Languages and Education Secretariat.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**-**	-	-	100
Small Capital Projects	**-**	216	-	154
Information Technology Projects	**-**	-	-	-
	-	216	-	254
Allocated to:				
Tangible Capital Assets	**-**	216	-	254
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	-	216	-	254

Education, Culture and Employment

Junior Kindergarten to Grade 12 School Services

The Junior Kindergarten to Grade 12 School Services (JK-12 School Services) activity is responsible for the planning, development, maintenance and continuous improvement of the junior kindergarten through grade 12 school system in the Northwest Territories. Infrastructure needs identified within this activity include elementary schools, secondary schools, and other assets associated with providing school services. JK-12 School Services includes the following divisions: Curriculum Development and Student Assessment; Education Operations and Educator Development; and, Student Support and Wellness.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**21,692**	41,322	29,013	11,431
Small Capital Projects	**1,150**	1,890	1,135	829
Information Technology Projects	**-**	-	-	-
	22,842	43,212	30,148	12,260
Allocated to:				
Tangible Capital Assets	**15,919**	23,746	13,248	4,015
Infrastructure Contributions	**6,923**	19,466	16,900	8,245
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	22,842	43,212	30,148	12,260

Education, Culture and Employment

Junior Kindergarten to Grade 12 School Services

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Chief Jimmy Bruneau School (Behchokǫ̀) Major Project	Behchokǫ̀	Community	TCA	2026-27
School Renovation / Replacement. The project will also include demolition of the old school residences				
Colville Lake School Replacement	Colville Lake	Community	TCA	2025-26
Planning study and construction of a new school, including classrooms, service spaces, and a community gymnasium				
Three Portables - Colville Lake School	Colville Lake	Community	TCA	2023-24
Acquisition of Three Portables for Colville Lake School				
Kitchen Overhaul - Kaw Tay Whee School	Dettah	Community	TCA	2022-23
Replacement of the kitchen at Kaw Tay Whee School				
Barrier-free Access - Louie Norwegian School	Jean Marie River	Community	TCA	2022-23
Install new fully barrier-free main entry doors to improve access to the facility at the Louie Norwegian School				
Mangilaluk (Tuktoyaktuk) Major Project	Tuktoyaktuk	Community	TCA	2023-24
Full renovation with addition of 720m² of space to support high school programs				
J.H. Sissons (Yellowknife) Major Project	Yellowknife	Community	IC	2022-23
Planning study and construction of a new school, with additional classrooms and a community gymnasium				
Barrier-free Access - Mezi Community School	Whatì	Community	TCA	2022-23
Install new fully barrier-free main entry doors to improve access to the facility at the Mezi Community School				

Education, Culture and Employment

Labour Development and Advanced Education

Labour Development and Advanced Education provides a range of programs and services related to career development, apprenticeship, employment preparation, labour services, and postsecondary education. Infrastructure needs identified within this activity include the campuses for Aurora College, including student housing and academic infrastructure, and Community Learning Centres. Labour Development and Advanced Education consists of the following divisions: Adult and Advanced Education, Apprenticeship and Occupational Certification, Employment Standards, Labour Market Programs, Management and Program Support, and Student Transition Support.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**2,530**	-	-	-
Small Capital Projects	**-**	-	-	87
Information Technology Projects	**-**	-	-	-
	2,530	-	-	87
Allocated to:				
Tangible Capital Assets	**-**	-	-	87
Infrastructure Contributions	**2,530**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	2,530	-	-	87

Education, Culture and Employment

Labour Development and Advanced Education

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Western Arctic Research Centre Warehouse	Inuvik	Regional	IC	2022-23
Western Arctic Research Centre Warehouse Replacement				

Environment and Natural Resources

Environment and Natural Resources' mandate is to promote and support the sustainable use and development of natural resources and to protect, conserve and enhance the Northwest Territories environment for the social and economic benefit of all NWT residents.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Activity				
Corporate Management	**-**	583	399	16
Environmental Protection and Waste Management	**160**	583	399	172
Environmental Stewardship and Climate Change	**140**	140	-	-
Forest Management	**1,515**	1,533	679	1,164
Wildlife	**295**	1,996	682	565
	2,110	4,835	2,159	1,917
Infrastructure Investments				
Large Capital Projects	**-**	-	-	-
Small Capital Projects	**2,110**	4,835	2,159	1,917
Information Technology Projects	**-**	-	-	-
	2,110	4,835	2,159	1,917
Allocated to:				
Tangible Capital Assets	**2,110**	4,835	2,159	1,917
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	2,110	4,835	2,159	1,917

Environment and Natural Resources

Corporate Management

The Corporate Management activity provides overall management, strategic planning, communication, and leadership to the department's divisions and regions. Divisions and units within this activity enable the department to respond effectively to the environmental and resource management priorities of NWT residents.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**-**	-	-	-
Small Capital Projects	**-**	583	399	16
Information Technology Projects	**-**	-	-	-
	-	583	399	16
Allocated to:				
Tangible Capital Assets	**-**	**583**	**399**	**16**
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	-	583	399	16

Environment and Natural Resources

Environmental Protection and Waste Management

The Environmental Protection and Waste Management activity works to prevent and reduce the impact of human activities on the natural environment for the benefit of current and future generations.

The Environmental Protection division provides information and technical advice through environmental assessments, Land and Water Board processes, develops, implements, and delivers programs with respect to hazardous substances (spills, contaminated sites and pesticides), as well as solid and hazardous waste management.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**-**	-	-	-
Small Capital Projects	**160**	583	399	172
Information Technology Projects	**-**	-	-	-
	160	583	399	172
Allocated to:				
Tangible Capital Assets	**160**	583	399	172
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	160	583	399	172

Environment and Natural Resources

Environmental Protection and Waste Management

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Taiga Lab Auto Titration Analyzer Auto Titration Analyzer	Yellowknife	Territorial	TCA	2022-23

Environment and Natural Resources

Environmental Stewardship and Climate Change

The Environmental Stewardship and Climate Change activity works to ensure that the Northwest Territories environment figures prominently in conservation planning and proposed developments. The activity also leads the monitoring of cumulative impacts related to development.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**-**	-	-	-
Small Capital Projects	**140**	140	-	-
Information Technology Projects	**-**	-	-	-
	140	140	-	-
Allocated to:				
Tangible Capital Assets	**140**	140	-	-
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	140	140	-	-

Environment and Natural Resources

Environmental Stewardship and Climate Change

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Air Quality Monitoring Instruments Air quality instrumentation bundle	Fort Smith	Community	TCA	2022-23

Environment and Natural Resources

Forest Management

The Forest Management activity provides for the stewardship of NWT forests through sustainable management of forest resources and forest fire management. In the course of delivering its mandate, Forest Management establishes, operates and ensures the maintenance of its infrastructure at strategic locations across the NWT. Infrastructure includes environmental monitoring assets such as radio communications networks, lightning location networks and remote automatic weather monitoring networks, buildings and other facilities, including, but not limited to, air tanker bases at strategic airfield locations, fixed detection facilities, wildland fire response bases, specialized equipment assets such as wildland fire mobile command units, and the air tanker fleet.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**-**	-	-	-
Small Capital Projects	**1,515**	1,533	679	1,164
Information Technology Projects	**-**	-	-	-
	1,515	1,533	679	1,164
Allocated to:				
Tangible Capital Assets	**1,515**	1,533	679	1,164
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	1,515	1,533	679	1,164

Environment and Natural Resources

Forest Management

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Communications Tower - Frank Channel 80 foot advanced communication tower	Behchokǫ̀	Territorial	TCA	2022-23
Communications Tower - Fort Providence District Office 80 foot advanced communication tower	Fort Providence	Territorial	TCA	2023-24
Air Tanker Base Aircrew Standby Facility 80 m² facility providing office space, storage, and dispatch centers services	Fort Simpson	Regional	TCA	2023-24
Air Tanker Base Dispatch Facility 80 m² facility providing office space, storage, and dispatch centers services	Fort Simpson	Territorial	TCA	2023-24
Incident Response Standby Facility Midlife upgrade - windows, doors, security, electrical and mechanical	Hay River	Regional	TCA	2022-23
Fuel Storage Hazardous materials storage building	Sambaa K'e	Regional	TCA	2022-23
Incident Response Standby Facility 80 m² building providing personnel standby areas, personnel equipment storage, personal care and hygiene services	Sambaa K'e	Regional	TCA	2023-24
Lightning Location System Sensor, server, lightning detection updates	Territorial	Territorial	TCA	2022-23
Radio Communication Network Replacement of consoles including base stations, com-shells, antennas and repeater towers	Territorial	Territorial	TCA	2022-23
Fuel Storage Hazardous materials storage building	Tulita	Regional	TCA	2022-23

Environment and Natural Resources

Wildlife and Fish

The Wildlife and Fish activity is responsible for the stewardship of wildlife resources. Wildlife initiatives assess and monitor wildlife populations, habitat, species at risk, wildlife health, and biodiversity. Wildlife also coordinates initiatives to address impacts on wildlife from human activity. Functions include developing legislation, strategies, management plans and programs to support the conservation and management of wildlife resources, participating in environmental assessment and review processes, preparing public information materials on wildlife conservation and management, biodiversity and reducing wildlife/human conflicts, undertaking compliance activities and administering the sport fishery. Wildlife decisions are made using the best available scientific, traditional and community knowledge.

(thousands of dollars)

	2022-2023 Capital Estimates	2021-2022 Revised Estimates	2021-2022 Capital Estimates	2020-2021 Actuals
Infrastructure Investments				
Large Capital Projects	**-**	-	-	-
Small Capital Projects	**295**	1,996	682	565
Information Technology Projects	**-**	-	-	-
	295	1,996	682	565
Allocated to:				
Tangible Capital Assets	**295**	1,996	682	565
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	295	1,996	682	565

Environment and Natural Resources

Wildlife and Fish

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Patrol Truck ¾ ton extended cab	Fort Good Hope	Regional	TCA	2022-23
Boat 22' patrol boat	Fort Simpson	Community	TCA	2022-23
Patrol Truck ¾ ton extended cab	Fort Smith	Regional	TCA	2022-23
Boat 22' patrol boat	Sambaa K'e	Community	TCA	2022-23

Finance

The mandate of the Department of Finance is to obtain, manage and control the financial, human, information and technology resources required to support the priorities identified by the Legislatively Assembly through implementation of Government of the Northwest Territories' policies and programs and ensuring effective, efficient and economical management of financial, human, information and technology resources.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Activity				
Information Systems Shared Services	**2,199**	16,250	9,254	2,581
Management Board Secretariat	**6,000**	**-**	**-**	-
Office of the Comptroller General	**71,650**	-	-	-
	79,849	16,250	9,254	2,581
Infrastructure Investments				
Large Capital Projects	**76,255**	6,000	6,000	-
Small Capital Projects	**200**	-	-	-
Information Technology Projects	**3,394**	10,250	3,254	2,581
	79,849	16,250	9,254	2,581
Allocated to:				
Tangible Capital Assets	**79,849**	16,250	9,254	2,581
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	79,849	16,250	9,254	2,581

Finance

Information Systems Shared Services

The Government Chief Information Officer provides overall management of the Information Systems Shared Services activity.

The Governance, Planning and Security division provides, policy, strategic and operational advice to ensure a government-wide view of information management, systems and technology. The division also ensures corporate activities related to strategy, policy implementation, technology planning, enterprise architecture and information and cyber security are undertaken in a timely and consistent manner. The division stays abreast on sector advancements to identify opportunities to help program areas improve service delivery through the use of information and technology. Through its strategic business partner roles, the division works directly with departments to understand and anticipate program needs. The division also represents the GNWT in all Canadian Radio-television and Telecommunications Commission (CRTC) proceedings which affect the north and monitors and advocates to the CRTC and the Government of Canada with respect to broadband initiatives that have the potential to improve broadband infrastructure and/or services in the NWT. Further, to support program service delivery, the division also coordinates customer service delivery training programs.

The Application Services division is responsible for the implementation, operations and maintenance of business applications and solutions. These services include solution advice, design and delivery, security and risk management, corporate web services, geomatics, and data reporting and analytics. Application Services supports corporate solutions which span multiple program areas, as well as niche solutions supporting specific program areas.

Information Systems Shared Services works collaboratively with other technology delivery teams like the Technology Service Centre to ensure seamless service to its clients, and prioritize departmental requests and demand for services.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**-**	6,000	6,000	-
Small Capital Projects	**200**	-	-	-
Information Technology Projects	**1,999**	10,250	3,254	2,581
	2,199	16,250	9,254	2,581
Allocated to:				
Tangible Capital Assets	**2,199**	16,250	9,254	2,581
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	2,199	16,250	9,254	2,581

Finance

Information Systems Shared Services

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Child Support Management System Replacement	Yellowknife	Territorial	TCA	2022-23
Replacement of the aging and unsupported system that manages child support (CSMNET)				
CRIS Replacement	Yellowknife	Territorial	TCA	2022-23
Replace existing corporate registries information system				
DRIVES Silverlight Obsolescence	Yellowknife	Territorial	TCA	2022-23
Replace the presentation layer of the DRIVES information system				
Mineral Administration and Registry System	Yellowknife	Territorial	TCA	2024-25
To replace aging and inadequate mineral resource information system and to implement business process changes resulting from changes to the Mineral Resources Act and to implement online staking				
NWT Parks Reservation System Replacement	Yellowknife	Territorial	TCA	2023-24
Replacement of the web application that handles NWT parks reservations Current system is unsupportable				
Genetec upgrade for Correction Facilities	Yellowknife	Territorial	TCA	2022-23
Integrate Genetec security devices (cameras) within all correctional facilities in the NWT				

Finance

Management Board Secretariat

The Management Board Secretariat supports the operations of the Financial Management Board, and is also responsible for the GNWT Public Private Partnership Policy and its accompanying Management Framework.

	(thousands of dollars)			
	2022-2023 Capital Estimates	2021-2022 Revised Estimates	2021-2022 Capital Estimates	2020-2021 Actuals
Infrastructure Investments				
Large Capital Projects	**6,000**	-	-	-
Small Capital Projects	**-**	-	-	-
Information Technology Projects	**-**	-	-	-
	6,000	-	-	-
Allocated to:				
Tangible Capital Assets	**6,000**	-	-	-
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	6,000	-	-	-

Finance

Management Board Secretariat

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Broadband Fibre Expansion Link (ICIP)	Various	Regional	TCA	2023-24
Mackenzie Valley Fibre Link extension along Inuvik-Tuktoyaktuk Highway				

Finance

Office of the Comptroller General

The Office of the Comptroller General (OCG) is responsible for control of the administration of the Consolidated Revenue Fund with respect to the receipt and payment of public money, accounting policies, the financial records of the GNWT, reporting responsibilities, financial analysis, advice and interpretation, internal auditing and related matters.

The OCG is responsible for the development of corporate accounting procedures and policies, administration and integrity of the government's financial information systems, accounts receivable and accounts payable functions, external financing reporting, and providing collections and credit granting functions. The OCG implements, maintains, and supports existing and new functionality within the GNWT's Enterprise Resource Planning solution which includes financial and human resource information systems and associated reporting and tools.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**70,255**	-	-	-
Small Capital Projects	**-**	-	-	-
Information Technology Projects	**1,395**	-	-	-
	71,650	-	-	-
Allocated to:				
Tangible Capital Assets	**71,650**	-	-	-
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	71,650	-	-	-

Finance

Office of the Comptroller General

Project Listing
(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
SAM / HRIS Infrastructure Refresh	Yellowknife	Territorial	TCA	2022-23
Replace out-of-life hardware running GNWTs Enterprise Resource Planning System (SAM/ HRIS)				
Asset Retirement Obligations	Yellowknife	Territorial	TCA	2022-23
Decommisioning of assets that have reached the end of their useful life				

Health and Social Services

The mandate of the department is to promote, protect and provide for the health and well-being of the people of the Northwest Territories.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Activity				
Administrative and Support Services	**3,641**	1,483	1,366	151
Health and Social Programs	**7,434**	34,214	9,822	9,927
Long Term and Continuing Care Services	**38,538**	52,932	49,932	15,805
	49,613	88,629	61,120	25,882
Infrastructure Investments				
Large Capital Projects	**43,743**	78,082	55,732	23,638
Small Capital Projects	**4,674**	9,064	4,022	2,094
Information Technology Projects	**1,196**	1,483	1,366	151
	49,613	88,629	61,120	25,882
Allocated to:				
Tangible Capital Assets	**47,058**	88,629	61,120	22,137
Infrastructure Contributions	**2,555**	-	-	3,745
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	49,613	88,629	61,120	25,882

Health and Social Services

Administrative and Support Services

Hospital infrastructure has been constructed across the north to support the delivery of primary, secondary and emergency care to the residents of the Northwest Territories.

Enterprise-wide technology enables improved delivery of quality health and social services care by linking providers with patients or clients and with each other remotely throughout the Northwest Territories.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**-**	-	-	-
Small Capital Projects	**2,445**	-	-	-
Information Technology Projects	**1,196**	1,483	1,366	151
	3,641	1,483	1,366	151
Allocated to:				
Tangible Capital Assets	**3,641**	1,483	1,366	151
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	3,641	1,483	1,366	151

Health and Social Services

Administrative and Support Services

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
MediPharm Replacement	Inuvik	Regional	TCA	2022-23
Replace unsupported hospital pharmacy information system in use in Inuvik				
MediPharm Replacement	Hay River	Regional	TCA	2022-23
Replace unsupported hospital pharmacy information system in use in Hay River				
Biomedical Equipment Evergreening	Various	Territorial	TCA	2022-23
Medical equipment replacement, territory-wide				
Professional Licensing Modernization	Yellowknife	Territorial	TCA	2022-23
Procure a new professional licensing information system that can meet new legislated licensing requirements and enable online services				

Health and Social Services

Health and Social Programs

Primary care services for individuals, families and communities within the health system are provided in facilities such as health centres, community clinics and public health clinics.

Residential care programs for adults and children provide supportive living arrangements in a residential/group home setting for an extended period of time to meet physical, emotional, spiritual, and psychosocial needs. Programs are delivered in long term care facilities and group homes.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**5,300**	25,150	5,800	7,833
Small Capital Projects	**2,134**	9,064	4,022	2,094
Information Technology Projects	**-**	-	-	-
	7,434	34,214	9,822	9,927
Allocated to:				
Tangible Capital Assets	**7,434**	34,214	9,822	9,927
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	7,434	34,214	9,822	9,927

Health and Social Services

Health and Social Programs

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Ambulance Ambulance (Replacement)	Behchokǫ̀	Community	TCA	2022-23
Body Holding Room Addition of a Modular Body Holding Room to the Health Centre	Délîne	Community	TCA	2022-23
Body Holding Room Addition of a Modular Body Holding Room to the Health Centre	Fort McPherson	Community	TCA	2022-23
Health Center Large AWD SUV AWD Large SUV (Replacement)	Fort Providence	Community	TCA	2022-23
Health and Social Services Center New Regional HSS Centre	Fort Simpson	Community	TCA	2027-28
Health Center Van Medium Van (Replacement)	Fort Simpson	Community	TCA	2022-23
Health Center Van Medium Van (Replacement)	Fort Simpson	Community	TCA	2022-23
Medical Device Reprocessing HVAC Heating and Ventilation Upgrade	Inuvik	Regional	TCA	2022-23
Health Center Large AWD SUV AWD Large SUV (Replacement)	Łutsel K'e	Community	TCA	2022-23
Health Center Van Medium Van (Replacement)	Norman Wells	Community	TCA	2022-23
Health and Social Services Centre New Community HSS Centre	Tulita	Regional	TCA	2022-23
Health Center Van Medium Van (Replacement)	Tulita	Community	TCA	2022-23
Wellness and Recovery Center New Facility	Yellowknife	Community	TCA	2023-24

Health and Social Services

Long Term and Continuing Care Services

Home Care and Support Services provide individuals with nursing care and support for personal care and daily living activities when they are no longer able to perform these activities on their own.

Long Term Care and Supported Living are home-like facilities that provides care and services for people who no longer are able to live independently or who require onsite nursing care, 24-hour supervision, or personal support.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**38,443**	52,932	49,932	15,805
Small Capital Projects	**95**	-	**-**	-
Information Technology Projects	**-**	-	**-**	-
	38,538	52,932	49,932	15,805
Allocated to:				
Tangible Capital Assets	**35,983**	52,932	49,932	12,060
Infrastructure Contributions	**2,555**	-	**-**	3,745
Deferred Maintenance	**-**	-	**-**	-
Public Private Partnerships	**-**	-	-	-
	38,538	52,932	49,932	15,805

Health and Social Services

Long Term and Continuing Care Services

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Long Term Care Facility New 24 Bed Long Term Care Facility	Fort Smith	Regional	TCA	2027-28
Accessible Van Large Van with Accessibility Adaptations (Replacment)	Hay River	Community	TCA	2022-23
Long Term Care Facility New 24 Bed Long Term Care Facility	Hay River	Regional	TCA	2024-25
Long Term Care Facility New 16 Bed Long Term Care Addition	Inuvik	Regional	TCA	2025-26
AVENS Pavilion Kitchen and Laundry Kitchen and Laundry Redevelopment	Yellowknife	Territorial	IC	2022-23
Stanton Legacy Building Renovations Design and renovations on the existing Stanton Hospital building to house a 72-bed long term care unit, outpatient rehabilitation unit, Primary Care Clinic, and Extended Care Unit	Yellowknife	Territorial	TCA	2022-23

Industry, Tourism and Investment

The mandate of the Department of Industry, Tourism and Investment (ITI) is to promote economic self-sufficiency through the responsible development of Northwest Territories mineral and petroleum resources, the development of natural resource industries, including agriculture, commercial fishing and the traditional economy, and the promotion and support of tourism, trade and investment, business, and manufacturing and secondary industries, to create a prosperous, diverse and sustainable economy for the benefit of all NWT residents.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Activity				
Economic Diversification and Business Support	**1,459**	13,642	11,148	3
Tourism and Parks	**2,978**	6,336	3,102	2,834
	4,437	19,978	14,250	2,837
Infrastructure Investments				
Large Capital Projects	**1,459**	13,642	11,148	3
Small Capital Projects	**2,978**	6,336	3,102	2,834
Information Technology Projects	**-**	-	-	-
	4,437	19,978	14,250	2,837
Allocated to:				
Tangible Capital Assets	**4,437**	19,978	14,250	2,837
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	4,437	19,978	14,250	2,837

Industry, Tourism and Investment

Economic Diversification and Business Support

The Economic Diversification and Business Support activity leads the development of policy, programs and initiatives in support of the renewable resources sector, NWT Traditional Economy, and the business community. The activity is the GNWT lead on internal and international trade matters and works to attract foreign investment and immigration. ITI Regional Offices supply program guidance, support and assistance at the community level. Specific programs support agriculture, commercial fisheries, arts and fine crafts, film, hide procurement, fur and marketing. The infrastructure need identified within this activity is for the new fish processing plant.

(thousands of dollars)

	2022-2023 Capital Estimates	2021-2022 Revised Estimates	2021-2022 Capital Estimates	2020-2021 Actuals
Infrastructure Investments				
Large Capital Projects	**1,459**	13,642	11,148	3
Small Capital Projects	**-**	-	-	-
Information Technology Projects	**-**	-	-	-
	1,459	13,642	11,148	3
Allocated to:				
Tangible Capital Assets	**1,459**	13,642	11,148	3
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	1,459	13,642	11,148	3

Industry, Tourism and Investment

Economic Diversification and Business Support

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Fish Plant (ICIP)	Hay River	Territorial	TCA	2022-23
Design and Construction of 15,000m² commercial fish processing plant				

Industry, Tourism and Investment

Tourism and Parks

The Tourism and Parks activity provides overall planning, marketing, administration and maintenance of the Territorial parks; support to tourism business operators, tourism support businesses, community governments and Indigenous organizations for infrastructure development, product development, skills and safety training, mentoring, marketing, and tourism awareness; and conducts research and planning. ITI's Regional Offices execute day-to-day operations, capital project management, enforcement and asset maintenance activities in parks; and supply program guidance, support and assistance at the community level.

ITI continues to make capital improvements to parks for amenities required to keep the parks safe, meet growing demands for upgraded facilities and to attract more visitors to the NWT through the continuous improvement of the park experience. Infrastructure needs identified within this activity are for parks amenities.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**-**	-	-	-
Small Capital Projects	**2,978**	6,336	3,102	2,834
Information Technology Projects	**-**	-	-	-
	2,978	6,336	3,102	2,834
Allocated to:				
Tangible Capital Assets	**2,978**	6,336	3,102	2,834
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	2,978	6,336	3,102	2,834

Tourism and Parks

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Campground Kitchen Shelter and Cultural Building - North Arm Park Build a kitchen shelter/cultural building	Behchokǫ̀	Regional	TCA	2023-24
Campground Playground - North Arm Park Purchase and install of a children's playground in the campground day use area	Behchokǫ̀	Regional	TCA	2022-23
Water Drainage - 60th Parallel Visitor Information Centre Install new culvert drainage system to improve water drainage issues due to high ground water levels	Enterprise	Territorial	TCA	2022-23
Natural Playground - Nitainlaii Park Build a playground out of natural materials to reflect the local environment	Fort McPherson	Regional	TCA	2024-25
Manager's Residence - Queen Elizabeth Campground Replace an existing building	Fort Smith	Territorial	TCA	2022-23
Vehicle Replacement New Ford 350	Hay River	Regional	TCA	2022-23
Group Camping Area - Gwich'in Park Develop a group camping area to accommodate various group camping activities	Inuvik	Regional	TCA	2023-24
Sports Recreation Area - Gwich'in Park Develop an open field and install equipment to support outdoor recreational sport activities	Inuvik	Regional	TCA	2022-23
Playground Equipment - Happy Valley Park Replace existing equipment to be in line with current safety codes	Inuvik	Regional	TCA	2022-23
Wayside Parks - Inuvik to Tuktoyaktuk Develop and construct highway wayside park	Inuvik	Regional	TCA	2022-23
Deck - Western Arctic Regional Visitors Centre Replace an existing performance deck	Inuvik	Regional	TCA	2022-23
Shower Building - Sambaa Deh Park Replacement of roofing, sidings, flooring, water tank and pumps, repaint out and inside of building, install solar panel electrical and water heater tank	Jean Marie River	Regional	TCA	2022-23
Contractor Residence - Blackstone Park Betterment of existing residence; renovate and update the building	Nahanni Butte	Regional	TCA	2023-24
Upper Day Use Area - Blackstone Park Brush park area, replace water pump station and upgrade signage	Nahanni Butte	Regional	TCA	2022-23

Tourism and Parks

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Viewing Platform - Blackstone Park Replacement of major structural components	Nahanni Butte	Regional	TCA	2022-23
Emergency Shelter at Mile 175 and 200 - Canol Trail Construction of small emergency shelters about 7 feet by 16 feet which will be located along the Canol trail	Norman Wells	Regional	TCA	2022-23
Boardwalk and Stairs to Cameron Falls - Hidden Lake Territorial Park Scheduled replacement of wooden stairs and boardwalks	Yellowknife	Regional	TCA	2022-23

Infrastructure

The mandate of the Department of Infrastructure is to provide services to the public and the Government of the Northwest Territories with respect to the planning, design, construction, acquisition, operation and maintenance of government infrastructure; and to promote the development and increased use of energy efficient, renewable and alternative energy technologies. This mandate also includes the provision of regulatory safety services to the public.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Activity				
Asset Management	**94,961**	192,688	157,809	130,973
Energy and Strategic Initiatives	**115,252**	90,370	82,324	29,150
Programs and Services	**89,168**	55,919	52,633	6,083
	299,381	338,977	292,766	166,206
Infrastructure Investments				
Large Capital Projects	**293,145**	327,564	286,380	160,582
Small Capital Projects	**4,326**	9,533	4,506	3,826
Information Technology Projects	**1,910**	1,880	1,880	1,798
	299,381	338,977	292,766	166,206
Allocated to:				
Tangible Capital Assets	**250,121**	247,602	211,645	54,078
Infrastructure Contributions	**43,040**	26,487	17,791	20,469
Deferred Maintenance	**1,800**	3,558	2,000	809
Public Private Partnerships	**4,420**	61,330	61,330	90,850
	299,381	338,977	292,766	166,206

Infrastructure

Asset Management

The Asset Management activity includes the planning and design of buildings and works, highways, marine facilities, and airports throughout the Northwest Territories on behalf of the GNWT. This activity includes the delivery of operations, maintenance, and project management services to ensure that client needs are met and facility life cycle costs are minimized. Asset Management functions support regional operations by providing technical support in several areas: planning; technical expertise for program and design standards; leasing options and space management; evaluations and commissioning; production of granular materials; environmental site remediation assessment, planning, and coordination; project management support; risk assessment; and overall general technical support to ensure regional operations can be successful.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**93,800**	189,331	156,889	128,891
Small Capital Projects	**1,161**	3,357	920	2,082
Information Technology Projects	**-**	-	-	-
	94,961	192,688	157,809	130,973
Allocated to:				
Tangible Capital Assets	**88,741**	127,150	94,479	39,314
Infrastructure Contributions	**-**	650	-	-
Deferred Maintenance	**1,800**	3,558	2,000	809
Public Private Partnerships	**4,420**	61,330	61,330	90,850
	94,961	192,688	157,809	130,973

Infrastructure

Asset Management

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Heavy Duty Mechanic Service Truck Heavy Duty Mechanic Service Truck for Highways	Hay River	Community	TCA	2022-23
Highways Project Truck Highways Project Truck	Hay River	Regional	TCA	2022-23
Plow Dump Truck Dump Truck for Buffalo River area	Hay River	Community	TCA	2022-23
Bridge Rehabilitation and Replacement - Building Canada Plan (BCP) Replacement of deteriorated and failing bridge-culverts, rehabilitation of deteriorating bridges	Various	Regional	TCA	2023-24
Capital Asset Retrofit Program Energy upgrades/retrofits - controls, building envelopes, energy audits	Various	Territorial	TCA	2022-23
Capital Asset Retrofit Program Energy upgrades/retrofits - controls, building envelopes, energy audits	Various	Territorial	DM	2022-23
Community Acces Road Improvement (BCP) Improvement of existing roads to accommodate an increase in commercial traffic	Various	Regional	TCA	2022-23
Community Access Road Improvements - Highway Rec (ICIP) Improvement of existing roads to accommodate an increase in commercial traffic	Various	Regional	TCA	2027-28
Deferred Maintenance Lifecycle renewals - tangible capital assets	Various	Territorial	TCA	2022-23
Deferred Maintenance Lifecycle renewals - deferred maintenance	Various	Territorial	DM	2022-23
Enhanced Safety Improvements (BCP) Installation of rumble strips, guardrail/barriers, signage, lighting, controlled crosswalks and traffic controls etc	Various	Regional	TCA	2023-24
Frank Channel Bridge (ICIP) A 200 m long, 2 lane, multi-span bridge adjacent to the existing through truss bridge	Various	Regional	TCA	2025-26
Great Bear River Bridge (NTCF) A 460 m long, 2 lane, 5-span bridge	Various	Regional	TCA	2024-25
Highway Culverts, Bridges and Chipseal Overlay Rehabilitation and replacement of deteriorating bridges and large diameter culverts, and chipseal overlays	Various	Regional	TCA	2022-23

Infrastructure

Asset Management

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Highway 1 Reconstruction (BCP) Improvement of existing roads to accommodate an increase in commercial traffic	Various	Regional	TCA	2023-24
Highway 3 Reconstruction (BCP) Improvement of existing roads to accommodate an increase in commercial traffic	Various	Regional	TCA	2023-24
Highway 4 Reconstruction (BCP) Improvement of existing roads to accommodate an increase in commercial traffic	Various	Regional	TCA	2023-24
Highway 7 Reconstruction (BCP) Improvement of existing roads to accommodate an increase in commercial traffic	Various	Regional	TCA	2023-24
Highway 8 Reconstruction (BCP) Improvement of existing roads to accommodate an increase in commercial traffic	Various	Regional	TCA	2023-24
Inuvik Tuk Highway (ICIP) Reconstruction work on the Inuvik -Tuktoyaktuk Highway	Various	Territorial	TCA	2027-28
Planning Studies Planning Studies	Various	Territorial	TCA	2026-27
Tłı̨chǫ All-season Road Construction of an all-season road from Highway 3 to Whatì	Whatì	Regional	P3	2022-23
Whatì Access Road - Highway Rec (ICIP) Rehabilitation work on the Whatì Access Road	Whatì	Regional	TCA	2023-24
Grader Grader for Highways Division	Yellowknife	Regional	TCA	2022-23

Infrastructure

Energy and Strategic Initiatives

The Energy and Strategic Initiatives activity includes programs, services, and projects that plan and advance the GNWT's energy objectives and strategic infrastructure priorities, establishing and building relationships with Indigenous partners on major projects, as well as the Department's policy, legislation and communication functions. The activity provides services in the following functional areas:

Energy
Policy, Planning and Communication
Strategic Energy Infrastructure
Strategic Infrastructure

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**115,252**	90,370	82,324	29,150
Small Capital Projects	**-**	-	-	-
Information Technology Projects	**-**	-	-	-
	115,252	90,370	82,324	29,150
Allocated to:				
Tangible Capital Assets	**72,212**	64,533	64,533	8,681
Infrastructure Contributions	**43,040**	25,837	17,791	20,469
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	115,252	90,370	82,324	29,150

Infrastructure

Energy and Strategic Initiatives

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Fort Providence Transmission (ICIP) A 170 km transmission line from the Taltson hydroelectricity system to serve Fort Providence, Kakisa and Dory Point	Fort Providence	Regional	IC	2023-24
Fort Simpson Liquefied Natural Gas (ICIP) Liquefied Natural Gas facility to generate electricity	Fort Simpson	Regional	IC	2023-24
Inuvik Wind (ICIP) Construction of a high penetration wind installation	Inuvik	Regional	IC	2022-23
Tuktoyaktuk Liquefied Natural Gas (ICIP) Tuktoyaktuk Liquefied Natural Gas	Tuktoyaktuk	Regional	IC	2024-25
Community Hydro (ICIP) Two community hydro projects to generate electricity	Various	Regional	IC	2026-27
Mackenzie Valley Highway Environmental Assessment and Planning (NTCF) Mackenzie Valley Highway Environmental Assessment and Planning	Various	Regional	TCA	2023-24
Prohibition Creek Access Road (ICIP) A 13 km access road from the Canyon Creek Bridge to the Prohibition Creek Bridge	Various	Regional	TCA	2023-24
Slave Geological Province All Weather Highway (NTCF) Slave Geological Province Corridor Environmental Assessment (Highway 4 to Lockhart Lake)	Various	Regional	TCA	2023-24
Taltson Expansion Pre-Construction Taltson Expansion Pre-Construction	Various	Regional	TCA	2023-24
Renewable Solutions for Off-Grid Diesel (ICIP) Solar installations in various communities	Various	Regional	IC	2022-23
Whatì Transmission (ICIP) A new 60 km transmission line from Snare Hydro System	Whatì	Regional	IC	2024-25
Mount Gaudet Access Road (NTCF) A 15 km access road from Wrigley to Mount Gaudet	Wrigley	Regional	TCA	2024-25

Infrastructure

Programs and Services

Programs and Services includes programs and services that are focused on external clients, including other departments, communities and the public. The activity provides services in the following functional areas:

Air, Marine and Safety
Compliance, Safety and Licensing
Corporate Information Management
Fuel Services
Marine Transportation Services
Technology Service Centre

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**84,093**	47,863	47,167	2,541
Small Capital Projects	**3,165**	6,176	3,586	1,744
Information Technology Projects	**1,910**	1,880	1,880	1,798
	89,168	55,919	52,633	6,083
Allocated to:				
Tangible Capital Assets	**89,168**	55,919	52,633	6,083
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	89,168	55,919	52,633	6,083

Infrastructure

Programs and Services

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Fuel Delivery Vehicle Delivery Vehicle for Fuel Services Division	Fort Good Hope	Community	TCA	2022-23
Surface Water Drainage - Phase 1 Drainage work to address ponding water along runway & apron	Fort McPherson	Regional	TCA	2022-23
Airport Water Storage - Treatment Centre Airport Water Storage/Treat Centre Rehab	Fort Simpson	Regional	TCA	2023-24
Fort Simpson Airport Airfield Electrical Replacement (ACAP) Replacement of the airfield electrical system	Fort Simpson	Community	TCA	2022-23
Fort Smith Airport Surfaces Overlay (ACAP) Fort Providence Transmission Line	Fort Smith	Community	TCA	2022-23
Fuel Delivery Vehicle Delivery Vehicle for Fuel Services Division	Gamètì	Community	TCA	2022-23
Inuvik Airport Resurface Structures Adaptation for Climate Change (DMAF) Resurface structures at the Inuvik Airport for climate change resilience	Inuvik	Regional	TCA	2024-25
Mike Zubko Air Terminal Building (ICIP) Replace Air Terminal Building	Inuvik	Regional	TCA	2024-25
Patrol Vehicle Patrol Vehicle for Compliance Licensing and Safety Divisions	Inuvik	Community	TCA	2022-23
Patrol Vehicle Patrol Vehicle for Inuvik-Tuktoyaktuk Highway	Inuvik	Community	TCA	2022-23
Runway Extension Inuvik Airport (DND) Design and construction to extend the runway by 3,000 feet to a total of 9,000 feet at the Inuvik Airport	Inuvik	Regional	TCA	2025-26
Fuel Dispensing Cabinet Fuel Dispenser - Point of sale terminal	Jean Marie River	Community	TCA	2022-23
Surface Water Management - Phase 1 Improve runway drainage systems install french drains	Sambaa K'e	Regional	TCA	2022-23
Temporary Berm Repairs Repair to damaged berms	Tsiigehtchic	Community	TCA	2022-23

Infrastructure

Programs and Services

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Tilting Deck Trailer Tridum axle and flat deck for Ferries	Tsiigehtchic	Community	TCA	2022-23
Tracked Skid Steer Tracked Skid Steer used at Ferry Camps	Tsiigehtchic	Regional	TCA	2022-23
Upgrade Ferry Sewage System - Louis Cardinal Replace Louis Cardinal ferry sewage holding system with sewage processing system	Tsiigehtchic	Community	TCA	2022-23
Fuel Storage Capacity (DMAF) Increase fuel storage capacity	Various	Regional	TCA	2026-27
Remote Fuel Volume Sensing - Reporting system Remote Fuel Volume Sensing/Reporting system	Various	Territorial	TCA	2022-23
Hull and Deck Rehabilitation - Johnny Berens Repair Hull and Deck	Wrigley	Territorial	TCA	2022-23
Technology Service Centre Infrastructure Evergreening Replacement of capital server, network and storage infrastructure	Yellowknife	Territorial	TCA	2022-23

Justice

The Minister and the Department of Justice have the mandate for the administration of justice in the Northwest Territories, including policing and corrections. This mandate will be carried out in a manner which respects community and Indigenous values and encourages communities to assume increasing responsibilities.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Activity				
Corrections	**1,480**	1,847	1,081	2,478
Court Services	**-**	135	135	173
Legal Aid Services	**-**	-	-	103
Services to the Public	**-**	325	325	-
	1,480	2,307	1,541	2,754
Infrastructure Investments				
Large Capital Projects	**-**	313	-	1,637
Small Capital Projects	**1,480**	1,994	1,541	1,117
Information Technology Projects	**-**	-	-	-
	1,480	2,307	1,541	2,754
Allocated to:				
Tangible Capital Assets	**1,480**	2,307	1,541	2,754
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	1,480	2,307	1,541	2,754

Justice

Corrections

The Corrections activity provides safe custody and supervision of adult and youth offenders. This is achieved through the operation of correctional facilities and the supervision of offenders sentenced to community-based orders such as conditional sentences and probation orders. Corrections also delivers culturally relevant programs to support offender rehabilitation and reintegration, including input and support of Elders, the Traditional Liaison Officers and Indigenous staff members.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**-**	313	-	1,637
Small Capital Projects	**1,480**	1,534	1,081	841
Information Technology Projects	**-**	-	-	-
	1,480	1,847	1,081	2,478
Allocated to:				
Tangible Capital Assets	**1,480**	1,847	1,081	2,478
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	1,480	1,847	1,081	2,478

Justice

Corrections

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Community Corrections Truck Replacement Full size truck for transporting 5 passengers	Fort Liard	Regional	TCA	2022-23
Community Corrections Truck Replacement Full size truck for transporting 5 passengers	Fort Simpson	Regional	TCA	2022-23
Transfer Van Replacement Full size van for transporting 15 passengers - Fort Smith Correctional Complex	Fort Smith	Territorial	TCA	2022-23
Community Corrections Truck Replacement Full size truck for transporting 5 passengers	Hay River	Regional	TCA	2022-23
Kitchen Retrofit Kitchen equipment and flooring replacement for North Slave Correctional Complex (NSCC)	Yellowknife	Territorial	TCA	2022-23
Security Scanner Installation of security scanner for NSCC	Yellowknife	Territorial	TCA	2022-23
Staff Kitchen and Washroom Retrofit Kitchen cabinetry, flooring, equipment and washroom replacement for NSCC	Yellowknife	Territorial	TCA	2022-23
Transfer Van Replacement - NSCC Full size van for transporting 15 passengers	Yellowknife	Territorial	TCA	2022-23
Transfer Van Replacement - NSCC Full size van for transporting 15 passengers	Yellowknife	Territorial	TCA	2022-23
Transfer Van Replacement - NSCC Full size van for transporting 15 passengers	Yellowknife	Territorial	TCA	2022-23

Justice

Court Services

The NWT has four levels of court which collectively constitute the judicial branch of government: Court of Appeal, Supreme Court, Territorial Court and Justice of the Peace Court. The courts are independent of the executive (GNWT departments and public agencies) and legislative (Legislative Assembly) branches of government. The Court Services activity is responsible for providing administrative support to the courts through the Court Registry, and the Sheriff's Office. These support services ensure courts are accessible, impartial and timely. The activity is also responsible for family law services, including mediation, and the Parenting After Separation Program.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**-**	-	-	-
Small Capital Projects	**-**	135	135	173
Information Technology Projects	**-**	-	-	-
	-	135	135	173
Allocated to:				
Tangible Capital Assets	**-**	135	135	173
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	-	135	135	173

Justice

Legal Aid Services

The Legal Aid Commission (the Commission) is established under the *Legal Aid Act*, and is responsible for ensuring that all eligible persons in the NWT receive legal aid. The Commission provides legal services for legal aid outreach, most criminal and family law matters, and some civil cases unrelated to family law. It determines eligibility for legal aid in accordance with the parameters established by the *Legal Aid Act*, the Legal Aid Regulations and the policies and guidelines of the Commission. The Commission is also responsible for the court worker program, public legal education, and the provision of administrative supervision to the Office of the Children's Lawyer.

(thousands of dollars)

	2022-2023 Capital Estimates	2021-2022 Revised Estimates	2021-2022 Capital Estimates	2020-2021 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	103
Information Technology Projects	-	-	-	-
	-	-	-	103
Allocated to:				
Tangible Capital Assets	-	-	-	103
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	-	-	-	103

Justice

Services to the Public

Services to the Public includes a number of programs and services that are accessible to all residents, including services available from the following: Public Trustee's Office, Coroner's Office, Legal Registries (Land Titles Office; corporation, partnership, business name, cooperative association and society registration; personal property registration, regulation in securities trading, registration of notaries public and commissioners for oaths), Maintenance Enforcement Office, and Rental Office.

	(thousands of dollars)			
	2022-2023 Capital Estimates	2021-2022 Revised Estimates	2021-2022 Capital Estimates	2020-2021 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	325	325	-
Information Technology Projects	-	-	-	-
	-	325	325	-
Allocated to:				
Tangible Capital Assets	-	325	325	-
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	-	325	325	-

Lands

The mandate of the Department of Lands is to manage, administer and plan for the sustainable use of public land in the Northwest Territories in a fair and transparent manner that reflects the interests of the people of the Northwest Territories.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Activity				
Operations	**225**	318	234	264
	225	318	234	264
Infrastructure Investments				
Large Capital Projects	**-**	-	-	-
Small Capital Projects	**225**	318	234	264
Information Technology Projects	**-**	-	-	-
	225	318	234	264
Allocated to:				
Tangible Capital Assets	**225**	318	234	264
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	225	318	234	264

Lands

Operations

Operations activities are carried out through the Land Administration Division in Yellowknife, and each of the five regional centres. Operations carries out the administration and management of land tenure on public land, along with inspections and compliance and enforcement programs on all public land in the Northwest Territories on behalf of the Commissioner of the NWT, and on any lands with respect to authorizations issued by the Mackenzie Valley Land and Water Boards, pursuant to the appropriate land and water legislation, policies and procedures.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**-**	-	-	-
Small Capital Projects	**225**	318	234	264
Information Technology Projects	**-**	-	-	-
	225	318	234	264
Allocated to:				
Tangible Capital Assets	**225**	318	234	264
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	225	318	234	264

Lands

Operations

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Field Inspection Truck 5.0L, ¾ ton truck	Fort Smith	Regional	TCA	2022-23
Field Inspection Truck 5.0L, ¾ ton truck	Hay River	Regional	TCA	2022-23
Washroom Upgrades - North Slave Regional Shower and two unisex washrooms	Yellowknife	Regional	TCA	2023-24

Municipal and Community Affairs

The department is responsible for the development and maintenance of community governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out community responsibilities, to provide their public programs and services essential to good community life and to deal effectively with other governments and organizations. The department is also responsible for protecting the interests of consumers.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Activity				
Regional Operations	**29,150**	31,500	29,000	29,000
	29,150	31,500	29,000	29,000
Infrastructure Investments				
Large Capital Projects	**29,000**	31,500	29,000	29,000
Small Capital Projects	**150**	-	-	-
Information Technology Projects	**-**	-	-	-
	29,150	31,500	29,000	29,000
Allocated to:				
Tangible Capital Assets	**150**	-	-	-
Infrastructure Contributions	**29,000**	31,500	29,000	29,000
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	29,150	31,500	29,000	29,000

Municipal and Community Affairs

Regional Operations

Regional Operations administers funding to support community governments with the provision of community public infrastructure required to support community government programs and services.

Funding is allocated to 33 community governments according to the Community Public Infrastructure Funding Policy. Each community government approves an annual capital plan which outlines their use of the funding.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**29,000**	31,500	29,000	29,000
Small Capital Projects	**150**	-	-	-
Information Technology Projects	**-**	-	-	-
	29,150	31,500	29,000	29,000
Allocated to:				
Tangible Capital Assets	**150**	-	-	-
Infrastructure Contributions	**29,000**	31,500	29,000	29,000
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	29,150	31,500	29,000	29,000

Municipal and Community Affairs

Regional Operations

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Formula Funding				
Community Government Share of Capital Formula Funding				
	Aklavik	Community	IC	On-going
	Behchokǫ̀	Community	IC	On-going
	Colville Lake	Community	IC	On-going
	Délı̨ne *	Community	IC	On-going
	Dettah/Ndilo	Community	IC	On-going
	Enterprise	Community	IC	On-going
	Fort Good Hope	Community	IC	On-going
	Fort Liard	Community	IC	On-going
	Fort McPherson	Community	IC	On-going
	Fort Providence	Community	IC	On-going
	Fort Resolution	Community	IC	On-going
	Fort Simpson	Community	IC	On-going
	Fort Smith	Community	IC	On-going
	Gamètì	Community	IC	On-going
	Hay River	Community	IC	On-going
	Inuvik	Community	IC	On-going
	Jean Marie River	Community	IC	On-going
	Kakisa	Community	IC	On-going
	K'atl'odeeche	Community	IC	On-going
	Łutselk'e	Community	IC	On-going
	Nahanni Butte	Community	IC	On-going
	Norman Wells	Community	IC	On-going
	Paulatuk	Community	IC	On-going
	Sachs Harbour	Community	IC	On-going
	Sambaa K'e	Community	IC	On-going
	Tsiigehtchic	Community	IC	On-going
	Tuktoyaktuk	Community	IC	On-going
	Tulita	Community	IC	On-going
	Ulukhaktok	Community	IC	On-going
	Wekweètì	Community	IC	On-going
	Whatì	Community	IC	On-going
	Wrigley	Community	IC	On-going
	Yellowknife	Community	IC	On-going
Regional Vehicles	Fort Simpson	Regional	TCA	2022-23
¾ ton crew cab 4X4				
Regional Vehicles	Inuvik	Regional	TCA	2022-23
¾ ton crew cab 4X4				

* funded through an operations expenditures transfer

NWT Housing Corporation

(Information Item)

The Northwest Territories Housing Corporation (NWTHC) provides social and market housing programs and services including subsidized rental and homeownership programs (including purchase and repairs), and unsubsidized rental housing in rural and remote communities. The NWTHC develops programs and services to address the core housing needs of NWT residents. The NWTHC incorporates energy-efficient technologies in its housing design and in the retrofitting of housing to improve its sustainability and energy efficiency. At the community level, the NWTHC partners with Local Housing Organizations, and Indigenous governments, to manage and administer community housing services in 33 communities.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Activity				
Finance and Infrastructure Services	**10,625**	69,224	10,625	21,350
	10,625	69,224	10,625	21,350
Infrastructure Investments				
Large Capital Projects	**7,300**	63,271	6,830	18,436
Small Capital Projects	**3,325**	5,953	3,795	2,914
Information Technology Projects	**-**	-	-	-
	10,625	69,224	10,625	21,350
Allocated to:				
Tangible Capital Assets	**10,625**	69,224	10,625	21,350
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	10,625	69,224	10,625	21,350

This summary reflects the 2022-2023 planned infrastructure expenditures of the NWT Housing Corporation. The financing of these expenditures includes funding from the Canada Mortgage and Housing Corporation and various other sources. Contribution funding is provided by the GNWT through the NWTHC's sponsoring department, the Department of Finance, in the annual Main Estimates. This information is intended for review purposes only.

NWT Housing Corporation

Finance and Infrastructure Services

Finance and Infrastructure Services (F&IS) is responsible for overall planning of capital infrastructure projects including the development, design and procurement, and delivery of capital infrastructure projects in support of the NWTHC's rental and homeownership programs. This includes the administration and acquisition of suitable land and the security of NWTHC assets and mortgage interests. F&IS also leads efforts in maintenance management activities of the rental housing portfolio in order to ensure its long term sustainability and is the NWTHC's lead on issues related to energy efficiency and new housing technologies.

	(thousands of dollars)			
	2022-2023 Capital Estimates	**2021-2022 Revised Estimates**	**2021-2022 Capital Estimates**	**2020-2021 Actuals**
Infrastructure Investments				
Large Capital Projects	**7,300**	63,271	6,830	18,436
Small Capital Projects	**3,325**	5,953	3,795	2,914
Information Technology Projects	**-**	-	-	-
	10,625	69,224	10,625	21,350
Allocated to:				
Tangible Capital Assets	**10,625**	69,224	10,625	21,350
Infrastructure Contributions	**-**	-	-	-
Deferred Maintenance	**-**	-	-	-
Public Private Partnerships	**-**	-	-	-
	10,625	69,224	10,625	21,350

NWT Housing Corporation

Finance and Infrastructure Services

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Major retrofit, 6 units, Public Housing (PH)	Aklavik	Community	TCA	2022-23
Major retrofit, 2 units, Market Housing (MH)	Behchokǫ̀	Community	TCA	2022-23
Major retrofit, 22 units, PH	Behchokǫ̀	Community	TCA	2022-23
Local Housing Organization Warehouse	Colville Lake	Community	TCA	2022-23
Major retrofit, 1 unit, Homeownership Entry Level Program (HELP)	Colville Lake	Community	TCA	2022-23
Major retrofit, 1 unit, HELP	Délı̨nę	Community	TCA	2022-23
Major retrofit, 5 units, PH	Délı̨nę	Community	TCA	2022-23
Major retrofit, 2 unit, PH	Dettah	Community	TCA	2022-23
Major retrofit, 1 unit, HELP	Fort Good Hope	Community	TCA	2022-23
Major retrofit, 3 units, PH	Fort Good Hope	Community	TCA	2022-23
Major retrofit, 4 units, PH	Fort Liard	Community	TCA	2022-23
Major retrofit, 6 units, PH	Fort McPherson	Community	TCA	2022-23
Major retrofit, 6 units, HELP	Fort Providence	Community	TCA	2022-23
Major retrofit, 15 units, PH	Fort Providence	Community	TCA	2022-23
Major retrofit, 8 units PH	Fort Resolution	Community	TCA	2022-23
Major retrofit, 17 units, PH	Fort Simpson	Community	TCA	2022-23
Major retrofit, 12 units, PH	Fort Smith	Community	TCA	2022-23
Major retrofit, 4 units, HELP	Hay River	Community	TCA	2022-23
Major retrofit, 23 units, PH	Hay River	Community	TCA	2022-23
Major retrofit, 2 units, HELP	Inuvik	Community	TCA	2022-23
Major retrofit, 4 units, PH	Inuvik	Community	TCA	2022-23
Major retrofit, 2 units, PH	Łutsel K'e	Community	TCA	2022-23
Major retrofit, 1 unit, PH	Ndilo	Community	TCA	2022-23
Major retrofit, 3 units, PH	Norman Wells	Community	TCA	2022-23
Major retrofit, 1 unit, HELP	Norman Wells	Community	TCA	2022-23
Major retrofit, 2 units, PH	Sachs Harbour	Community	TCA	2022-23
Major retrofit, 10 units, PH	Tuktoyaktuk	Community	TCA	2022-23
Major retrofit, 2 units, PH	Tulita	Community	TCA	2022-23
Major retrofit, 5 units, PH	Ulukhaktok	Community	TCA	2022-23
Vehicle replacement	Various	Community	TCA	2022-23
Major retrofit, 1 unit, PH	Whatì	Community	TCA	2022-23
Major retrofit, 4 units, PH	Yellowknife	Community	TCA	2022-23

Appendix A

GLOSSARY

Activity	A division of a Department
Amortization	The portion of the total cost of a tangible capital asset (TCA) that is charged to an operations expense in the current fiscal period as a result of charging the cost of a TCA to an operations expense over its useful economic life.
Appropriation	The authority to incur an expenditure that is set out in an Act respecting the authorization of expenditures, or the express authority in the *Financial Administration Act* (FAA) or another Act to incur an expenditure, or to make a disbursement out of the Consolidated Revenue Fund.
Classification	Community - A specific community utilizes (e.g. a school or water treatment plant) Regional - Limited primarily to a specific region (e.g. a highway project) Territorial - A territorial project (e.g. Stanton Territorial Hospital or Information Technology projects)
Budget	A detailed estimate of future transactions, in terms of quantities, money values or both, designed for planning and control over future operations and activities.
Capital Investment Expenditure	An expenditure incurred to purchase, construct, develop or otherwise acquire a tangible capital asset to be owned by Government or a Public Agency.
Contribution	A conditional transfer of approved funds to a third party to fulfill a statutory obligation or other Government objective within a specified time frame.
Deferred Maintenance (DM)	Is a dedicated allocation of funds to the maintenance of Government owned assets. Historically, maintenance has competed for funding with other projects and was often deferred
Department	A division of the public service continued or established by statute, or designated as a department by the Commissioner in Executive Council, on the recommendation of the Premier; or the Office of the Legislative Assembly.
Disposal	The processes of removing of an asset from use and from the accounting records as a result of destruction, loss, obsolescence or abandonment.
Estimates	Annual estimates of expenditures and revenues of the GNWT in the context of budgets (i.e. Main Estimates for operations revenue and expenses; Capital Estimates for infrastructure expenditures).
Expenditure	For purposes of the *Financial Administration Act*, expenditure means an outlay of funds, or incurrence of a liability, that results in an operating expense or infrastructure expenditure.
Financial Instrument	Any contract that gives rise to a financial asset of one entity and a financial liability or equity instrument of another entity.

Financial Management Board

The committee of the Executive Council, established by the *Financial Administration Act* .

Infrastructure Contribution (IC)

A contribution made to a third party, by the Government, to purchase, construct, develop or acquire a tangible capital asset, where the risks and rewards incident to ownership are retained by the third party.

Large Capital Asset

A tangible capital asset with a total project cost exceeding $600,000.

Location

The community where a tangible capital asset is physically located. If not located in or near a specific community (e.g. a highway project), then "various" is designated as the location.

Net Book Value

The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-downs.

Public Agency

A statutory body specified in Schedule A, B, or C of the *Financial Administration Act* .

Public Private Partnerships (P3)

A business venture which is funded and operated through a partnership of government and one or more private sector companies.

Regions

Geographical subdivisions of the Northwest Territories for administrative purposes.

Revised Estimates

Includes the Capital Estimates and Supplementary Appropriations.

Small Capital Asset

A tangible capital asset with a total project cost of $50,000 or greater, but not exceeding $600,000.

Tangible Capital Asset (TCA)

A non-financial asset having physical substance that;

- is held for use in the production or supply of goods, delivery of services or program outputs;
- has a useful economic life beyond one fiscal year;
- is intended to be used on a continuing basis;
- is not intended for resale in the ordinary course of operations; and
- cost is equal to, or greater than, $50,000

Major categories of tangible capital assets are:

- Land (other than land acquired at no cost to the government)
- Roads and Bridges
- Barges and Tugboats
- Airstrips and Aprons
- Buildings
- Ferries
- Fences
- Signs
- Aircraft
- Network Transmission Systems
- Fuel Distribution Systems
- Park Improvements
- Water and Sewer Works
- Mainframe and Software Systems
- Mobile and Heavy Equipment
- Major Equipment
- Medical Equipment
- Leasehold Improvements

Valuation Allowance	An amount recorded to recognize the potential reduction in value of a recorded financial asset or non-financial asset due to the recorded amount not likely to be fully recovered or fully realized. The valuation allowance is an offset to the recorded amount of the asset to determine the carrying value, net book value, or net realizable value of the related asset.
Work-in-progress (WIP)	An account used to record capital investment expenditures prior to the applicable tangible capital asset being substantially complete or put into service.
Work Performed on Behalf of Others	The Government undertakes to perform certain functions in the Northwest Territories on behalf of the Government of Canada or others. Funds expended for these activities are fully recovered and are not required to be appropriated by the Legislative Assembly.

Appendix B

Capital Planning Process

The development of the Capital Estimates is a committee-based process where several groups review and monitor each step of the process to ensure accuracy and completeness.

The Capital Planning Process is built on the following cornerstones:

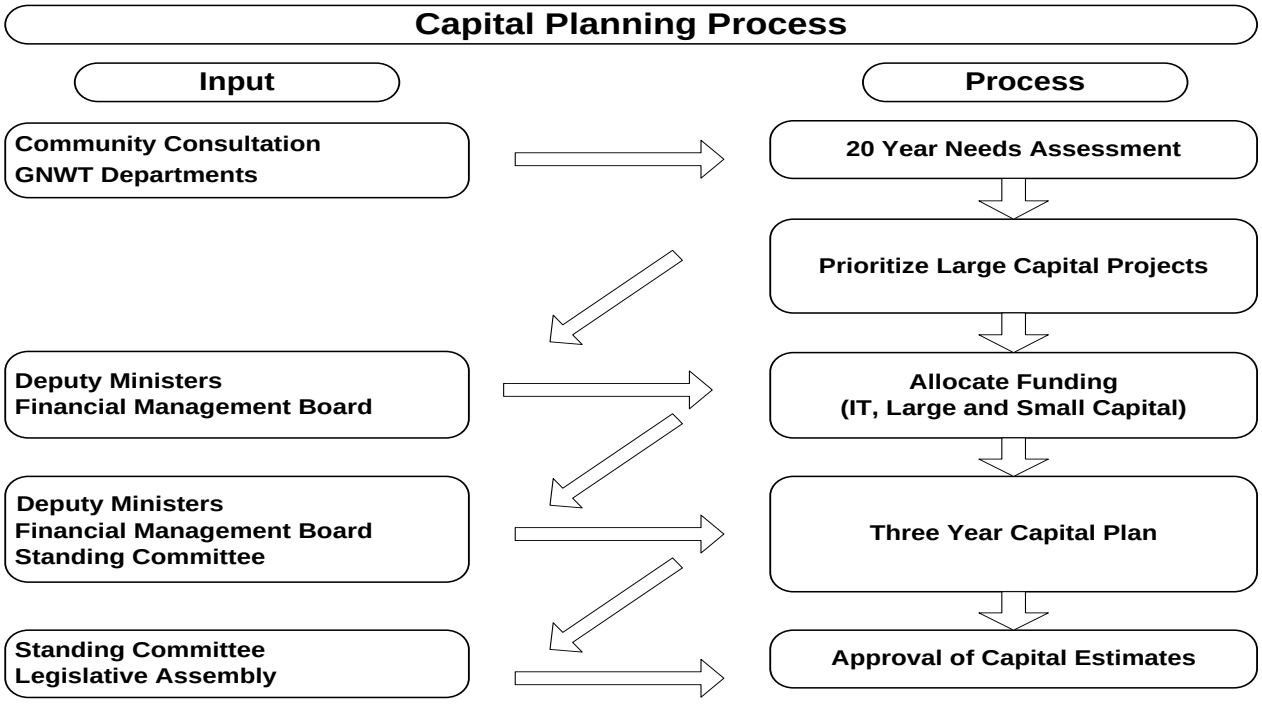
- Establishment of clear roles and responsibilities
- Accurate and timely project planning
- Justification of capital projects through the capital planning process, and
- Controlling project cost and risk.

This process provides for one financial target which funds all departmental projects for the upcoming fiscal year. Projects are prioritized on a government-wide basis according to a specific ranking criteria.

The primary criteria for ranking capital projects are as follows:

1. Protection of People;
2. Protection of Assets;
3. Protection of Environment;
4. Financial Investment; and,
5. Program Needs or Requirement.

Secondary criteria are used to further assess the urgency of projects, within each of the primary criteria. The secondary criteria are as follows:

1. Direct Impact Scale – how many impacted?
2. Severity of Impact – what is the impact?
4. Urgency – how soon is it needed?
3. Mitigation – what else can be done?

The capital planning process can be summarized from the following process chart: