

Capital Estimates

2011-2012

NORTHWEST TERRITORIES



Northwest Territories





Capital Estimates

2011-2012

NORTHWEST TERRITORIES



Prepared By:
Department of Finance
under the direction of the
Financial Management Board

5th Session of the 16th Legislative Assembly
October 2010
Yellowknife, Northwest Territories

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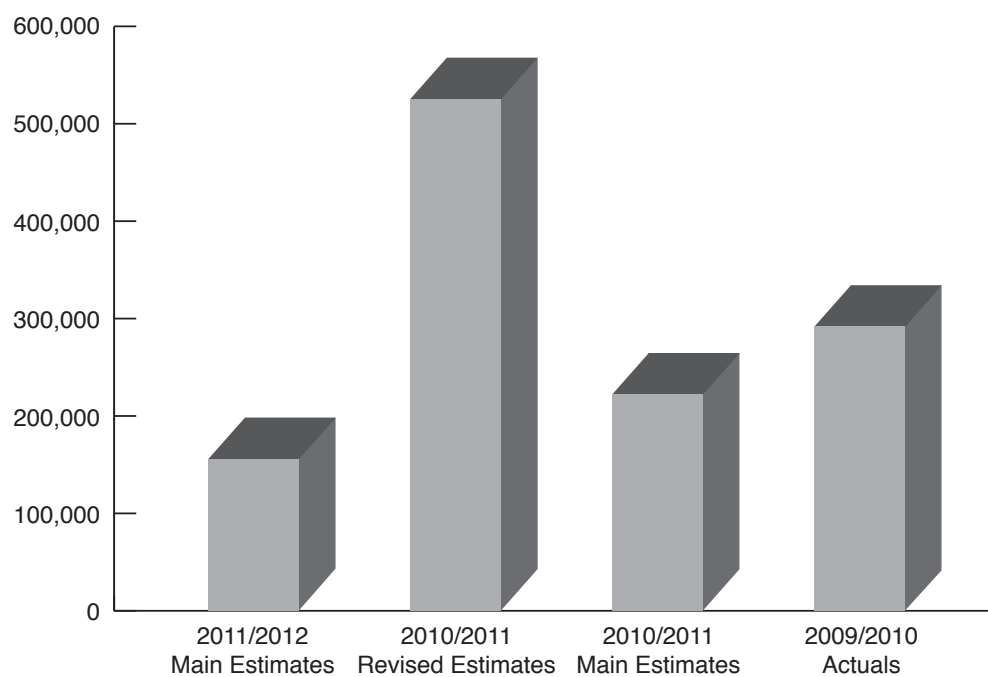
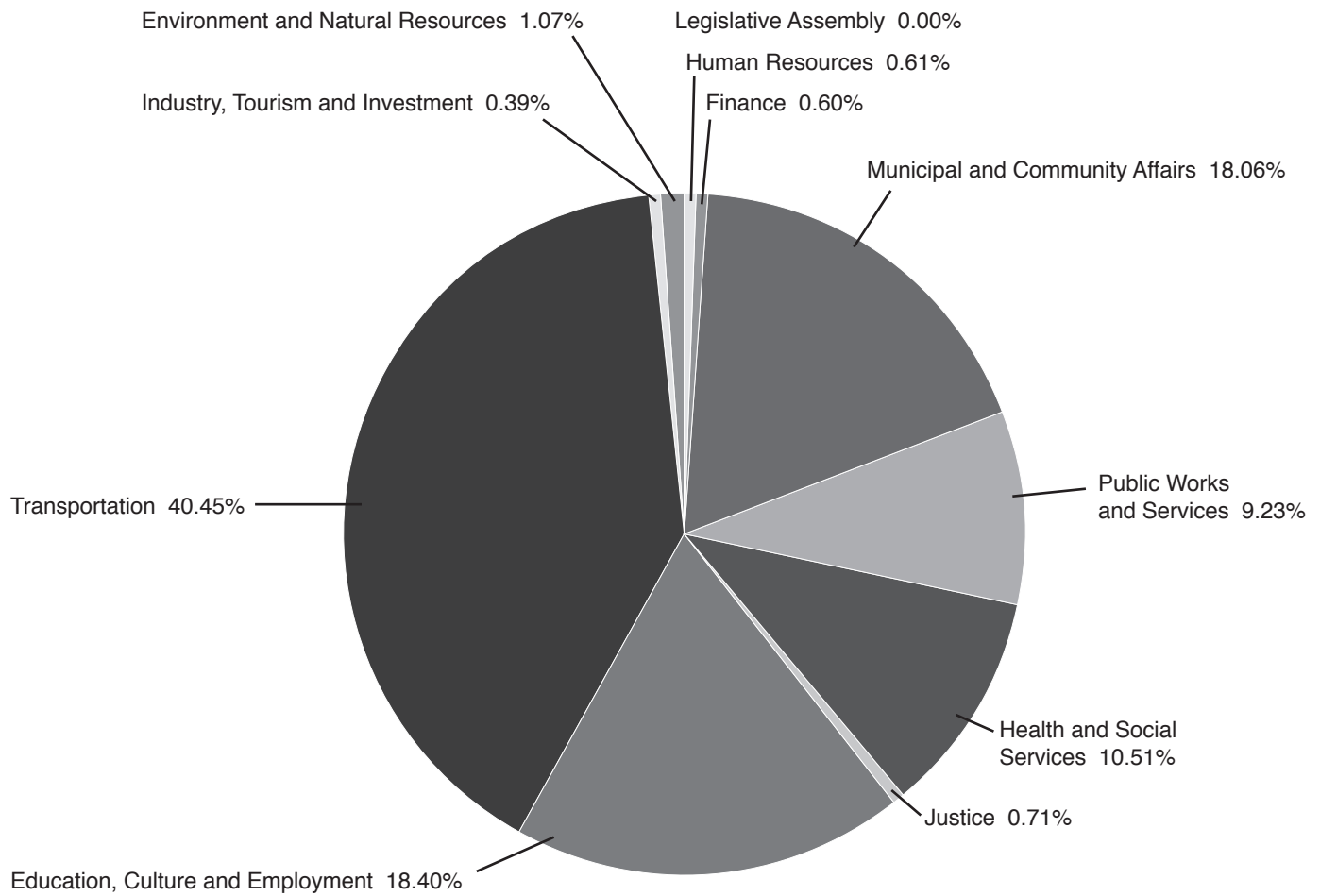
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INTRODUCTION

The Capital Estimates provide a summary, by department and activity, of infrastructure projects the Government is planning to invest in or contribute towards during the 2011-2012 fiscal year. The infrastructure investment authority is being requested only for the 2011-2012 year, therefore only those projects that require funding in 2011-2012 are included in the Activity Summaries.

The Legislative Assembly is being requested to appropriate funds at the departmental level, as detailed in the Capital Estimates, for infrastructure investment expenditures for the fiscal year ending March 31, 2012.

The approval of the Capital Estimates during the Fall Session of the Legislative Assembly allows for better planning for both the GNWT and contractors. This will allow the tendering process to begin sooner, contractors can fit projects into their schedule, encouraging more bidders and therefore obtaining the greatest level of interest and competition possible before contractors have already filled their order books for the summer construction season.



INFRASTRUCTURE INVESTMENT SUMMARY

SUMMARY

INFRASTRUCTURE INVESTMENT SUMMARY

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	139,252	488,241	204,534	266,286
Small Capital Projects	11,950	17,701	10,775	11,833
Information Technology Projects	3,828	18,887	6,547	14,095
Total Infrastructure Investment Summary	155,030	524,829	221,856	292,214
Allocated to:				
Tangible Capital Assets	126,178	452,085	178,066	193,609
Infrastructure Contributions	28,852	72,744	43,790	98,605
	155,030	524,829	221,856	292,214

INFRASTRUCTURE INVESTMENT SUMMARY

SUMMARY

SUMMARY OF INFRASTRUCTURE INVESTMENT BY DEPARTMENT

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Tangible Capital Assets				
Legislative Assembly	-	1,831	1,400	430
Human Resources	940	715	715	-
Finance	925	939	630	8,590
Municipal and Community Affairs	-	67	-	191
Public Works and Services	14,302	40,540	27,260	17,873
Health and Social Services	16,291	29,981	6,928	14,306
Justice	1,096	2,562	1,034	1,357
Education, Culture and Employment	27,669	81,286	54,570	50,609
Transportation	62,703	288,307	81,439	96,438
Industry, Tourism and Investment	599	3,302	1,930	2,533
Environment and Natural Resources	1,653	2,555	2,160	1,282
Total Tangible Capital Assets	126,178	452,085	178,066	193,609
Infrastructure Contributions				
Municipal and Community Affairs	28,002	66,749	40,140	62,752
Health and Social Services	-	440	-	15,877
Education, Culture and Employment	850	4,201	2,150	14,575
Transportation	-	1,354	1,500	5,401
Infrastructure Contributions	28,852	72,744	43,790	98,605
TOTAL INFRASTRUCTURE INVESTMENT	155,030	524,829	221,856	292,214

SUMMARY OF 2011-2012 INFRASTRUCTURE INVESTMENT

	(thousands of dollars)		
	Tangible Capital Assets	Infrastructure Contributions	Total
Legislative Assembly	-	-	-
Human Resources	940	-	940
Finance	925	-	925
Municipal and Community Affairs	-	28,002	28,002
Public Works and Services	14,302	-	14,302
Health and Social Services	16,291	-	16,291
Justice	1,096	-	1,096
Education, Culture and Employment	27,669	850	28,519
Transportation	62,703	-	62,703
Industry, Tourism and Investment	599	-	599
Environment and Natural Resources	1,653	-	1,653
TOTAL INFRASTRUCTURE INVESTMENT	126,178	28,852	155,030

GOVERNMENT OF THE NORTHWEST TERRITORIES
INFRASTRUCTURE ACQUISITION PLAN

2011-2012 CAPITAL ESTIMATES
3 YEAR SUMMARY

Summary	Department	(thousands of dollars)				
		Total Prior Year Cost	2011-12	2012-13	2013-14	Future Years Total
Human Resources		-	940	-	-	940
Finance		-	925	-	-	925
Municipal and Community Affairs		-	28,002	28,000	28,000	56,000
Public Works and Services		35,165	14,302	4,460	15,770	16,135
Health and Social Services		13,769	16,291	32,766	31,500	66,550
Justice		145	1,096	-	-	-
Education, Culture and Employment		118,772	28,519	23,708	1,920	44
Transportation		157,650	62,703	18,850	15,700	16,400
Industry, Tourism and Investment		3,488	599	250	50	100
Environment and Natural Resources		-	1,653	-	-	-
		328,989	155,030	108,034	92,940	155,229
						840,222
Tangible Capital Assets		328,989	126,178	80,034	64,940	99,229
Infrastructure Contributions		-	28,852	28,000	28,000	56,000
Total Capital Estimates		328,989	155,030	108,034	92,940	155,229
						840,222
NWT Housing Corporation		-	16,420	14,375	13,981	-
Total Infrastructure Investment		328,989	171,450	122,409	106,921	155,229
						884,998

LEGISLATIVE ASSEMBLY

INFRASTRUCTURE INVESTMENT SUMMARY

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	1,400	1,400	-
Small Capital Projects	-	431	-	430
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	-	1,831	1,400	430
Allocated to:				
Tangible Capital Assets	-	1,831	1,400	430
Infrastructure Contributions	-	-	-	-
	-	1,831	1,400	430

OFFICE OF THE CLERK**Activity Description**

The Office of the Clerk includes:

Clerk's Office – Manages and directs the Legislative Assembly office.

Deputy Clerk's Office – Provides advice and support to the Speaker and Members on procedural and administrative matters. In addition, this office is responsible for providing visitor services, public information about the Legislative Assembly and language services.

Corporate Services – Provides financial management, human resource and administrative support to the Legislative Assembly and is responsible for the overall management of the Legislative Assembly Building and its facilities.

Research, Information and Library Services – Provides research services to the Speaker, individual Members, standing and special committees and the Clerk and provides information and reference services through the Legislative and Branch Libraries.

Session – Provides funding for the administration of session and the provision of the Hansard service.

Committee Meetings – Provides funding for the administration of all standing and special committees of the Legislative Assembly

OFFICE OF THE CLERK**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	1,400	1,400	-
Small Capital Projects	-	431	-	430
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	-	1,831	1,400	430

Allocated to:

Tangible Capital Assets	-	1,831	1,400	430
Infrastructure Contributions	-	-	-	-
	-	1,831	1,400	430

HUMAN RESOURCES

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	940	715	715	-
Total Infrastructure Investment Summary	940	715	715	-
Allocated to:				
Tangible Capital Assets	940	715	715	-
Infrastructure Contributions	-	-	-	-
	940	715	715	-

HUMAN RESOURCE STRATEGY AND POLICY**Activity Description**

The Human Resource Strategy and Policy Division is responsible for government-wide human resource management strategies, legislation, policies, guidelines and practices as well as quality assurance services to ensure consistent and fair application of the legislation, policies and guidelines. It is also responsible for leading negotiations with bargaining groups, and provides corporate support to the Department.

HUMAN RESOURCE STRATEGY AND POLICY**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	940	715	715	-
Total Infrastructure Investment Summary	940	715	715	-

Allocated to:

Tangible Capital Assets	940	715	715	-
Infrastructure Contributions	-	-	-	-
	940	715	715	-

HUMAN RESOURCES

INFORMATION ITEM

HUMAN RESOURCE STRATEGY AND POLICY

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Shift Scheduling Software	The implementation of the Shift Scheduling Software will allow the Department of Human Resources to provide additional services through the PeopleSoft system that will further automate the department and increase efficiency.	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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FINANCE

INFRASTRUCTURE INVESTMENT SUMMARY

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	925	939	630	8,590
Total Infrastructure Investment Summary	925	939	630	8,590
Allocated to:				
Tangible Capital Assets	925	939	630	8,590
Infrastructure Contributions	-	-	-	-
	925	939	630	8,590

OFFICE OF THE COMPTROLLER GENERAL**Activity Description**

The Office of the Comptroller General has responsibility for providing complete control over the administration of the consolidated revenue fund with respect to the receipt and payment of public money, accounting policy, the financial records of the GNWT, reporting responsibilities, financial analysis, advice and interpretation, internal auditing and related matters.

OFFICE OF THE COMPTROLLER GENERAL

Infrastructure Investment Summary

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	925	-	-	8,325
Total Infrastructure Investment Summary	925	-	-	8,325

Allocated to:

Tangible Capital Assets	925	-	-	8,325
Infrastructure Contributions	-	-	-	-
	<u>925</u>	<u>-</u>	<u>-</u>	<u>8,325</u>

FINANCE

INFORMATION ITEM

OFFICE OF THE COMPTROLLER GENERAL

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
SAM Enterprise Resource Planning	Contract Management Module	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

OFFICE OF THE CHIEF INFORMATION OFFICER**Activity Description**

The Office of the Chief Information Officer (OCIO) is the lead for ensuring an effective, comprehensive and current strategy for the development, management and use of the government's information resources in a manner that supports the government's strategic business goals and operational needs. The OCIO is also responsible for the GNWT's telecommunications policy.

OFFICE OF THE CHIEF INFORMATION OFFICER

Infrastructure Investment Summary

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	-	939	630	265
Total Infrastructure Investment Summary	-	939	630	265
Allocated to:				
Tangible Capital Assets	-	939	630	265
Infrastructure Contributions	-	-	-	-
	-	939	630	265

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NWT HOUSING CORPORATION

INFRASTRUCTURE INVESTMENT SUMMARY

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	16,420	54,563	37,069	35,339
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	16,420	54,563	37,069	35,339
Allocated to:				
Tangible Capital Assets	16,420	54,563	37,069	35,339
Infrastructure Contributions	-	-	-	-
	16,420	54,563	37,069	35,339

This summary reflects the 2011-12 planned expenditures of the Northwest Territories Housing Corporation for the Infrastructure Acquisition Plan. The financing for these expenditures includes funding from the Canada Mortgage and Housing Corporation and various other sources. This information is intended for review purposes only with contribution funding provided by the Government of the Northwest Territories, through the Corporation's sponsoring department, the Department of Finance.

PROGRAMS AND DISTRICT OPERATIONS

Activity Description

Programs and District Operations is responsible, through its Program Development and Implementation section and five District Offices, for the development and delivery of rental and homeownership programs to support the Northwest Territories Housing Corporation's mission to provide access to adequate, suitable, and affordable housing.

The Program Development and Implementation section supports the development, implementation, training, monitoring, evaluation and delivery of housing programs and services that optimize the Corporation's responsiveness to NWT housing needs and assists NWT residents in becoming more self-reliant to meet their housing needs.

The Corporation's five District Offices are responsible for the delivery of the Corporation's programs and services and for ensuring a continuity of approach to program delivery and implementation. This function includes regular consultation with community stakeholders and community residents in order that the Corporation is responsive to community housing needs. The District Offices also provide support to the Corporation's headquarters Infrastructure Services Division in carrying out technical services related to the delivery of the Corporation's Infrastructure Acquisition Plan.

The five District Offices also provide an oversight function in ensuring that Local Housing Organizations follow policy and processes in the management and administration of the public housing portfolio in 26 communities, including public housing tenant intake processes, rent collections, and the provision of demand and preventative maintenance services.

The District Offices also have responsibility to administer the Corporation's homeownership programs and work with homeownership clients to promote successful and self-reliant clients, through education with respect to the responsibilities of homeownership, including mortgage and home maintenance obligations.

PROGRAMS AND DISTRICT OPERATIONS**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	16,420	54,563	37,069	35,339
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	16,420	54,563	37,069	35,339

Allocated to:

Tangible Capital Assets	16,420	54,563	37,069	35,339
Infrastructure Contributions	-	-	-	-
	16,420	54,563	37,069	35,339

PROGRAMS AND DISTRICT OPERATIONS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Public Housing Retrofit	2 Units, Retrofit	Aklavik	Community	HC
Public Housing Replacement	2 Units (Duplex), Labour	Aklavik	Community	HC
Public Housing Replacement	2 Units (Duplex), Labour	Aklavik	Community	HC
Public Housing Replacement	2 Units (Duplex), Labour	Aklavik	Community	HC
Public Housing Replacement	2 Units (Duplex), Labour	Aklavik	Community	HC
Public Housing Replacement	2 Units (Duplex), Labour	Aklavik	Community	HC
Homeownership (HELP) New Unit	1 Unit (Detached), Materials & Labour	Aklavik	Community	HC
Public Housing Retrofit	5 Units, Retrofit	Behchokq	Community	HC
Homeownership (HELP) New Unit	1 Unit (Detached), Materials & Labour	Colville Lake	Community	HC
Homeownership (HELP) Retrofit	3 Units, Retrofit	Colville Lake	Community	HC
Public Housing Replacement	4 Units (Fourplex), Materials	Délune	Community	HC
Public Housing Retrofit	9 Units, Retrofit	Délune	Community	HC
Public Housing Replacement	2 Units (Duplex), Labour	Délune	Community	HC
Somba K'e Healing Lodge Retrofit	Somba K'e Healing Lodge Retrofit	Dettah / Ndilo	Community	HC
Public Housing Retrofit	4 Units, Retrofit	Dettah / Ndilo	Community	HC
Public Housing Retrofit	2 Units (Duplex), Retrofit	Dettah / Ndilo	Community	HC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

NWT HOUSING CORPORATION

INFORMATION ITEM

PROGRAMS AND DISTRICT OPERATIONS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Public Housing Replacement	4 Units (Fourplex), Materials	Fort Good Hope	Community	HC
Public Housing Retrofit	10 Units, Retrofit	Fort Good Hope	Community	HC
Public Housing Replacement	4 Units (Fourplex), Building Purchase	Fort Liard	Community	HC
Public Housing Replacement	4 Units (Fourplex), Labour	Fort McPherson	Community	HC
Public Housing Retrofit	4 Units, Retrofit	Fort Providence	Community	HC
Public Housing Retrofit	12 Units, Retrofit	Fort Resolution	Community	HC
Homeownership (HELP) New Unit	1 Unit, Materials & Labour	Fort Simpson	Community	HC
Homeownership (HELP) Land	Lot Development	Fort Simpson	Community	HC
Homeownership (HELP) Land	Lot Development	Fort Simpson	Community	HC
Public Housing Retrofit	3 Units, Retrofit	Fort Smith	Community	HC
Public Housing Retrofit	4 Units, Retrofit	Gamètì	Community	HC
Public Housing Retrofit	2 Units, Retrofit	Hay River	Community	HC
Public Housing Retrofit	10 Units, Retrofit	Hay River Reserve	Community	HC
Public Housing Retrofit	5 Units, Retrofit	Inuvik	Community	HC
Homeownership (HELP) New Unit	1 Unit, Materials & Labour	Inuvik	Community	HC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

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Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

NWT HOUSING CORPORATION

INFORMATION ITEM

PROGRAMS AND DISTRICT OPERATIONS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Homeownership (HELP) Land	Demolition & Lot Development	Łutselk'e	Community	HC
Public Housing Retrofit	6 Units, Retrofit	Łutselk'e	Community	HC
Public Housing Replacement	4 Units (Fourplex), Materials	Paulatuk	Community	HC
Public Housing Retrofit	4 Units, Retrofit	Paulatuk	Community	HC
Homeownership (HELP) Retrofit	1 Unit, Retrofit	Sachs Harbour	Community	HC
Public Housing Replacement	4 Units (Fourplex), Labour	Tuktoyaktuk	Community	HC
Public Housing Retrofit	15 Units, Retrofit	Tuktoyaktuk	Community	HC
Warehouse Replacement	Design and Plans	Tuktoyaktuk	Community	HC
Public Housing Retrofit	3 Units, Retrofit	Tulita	Community	HC
Public Housing Retrofit	5 Units, Retrofit	Ulukhaktok	Community	HC
Homeownership (HELP) Retrofit	1 Unit, Retrofit	Wekweètì	Community	HC
Homeownership (HELP) New Unit	2 Units (Detached), Materials	Whatì	Community	HC
Public Housing Retrofit	3 Units, Retrofit	Whatì	Community	HC
Public Housing Replacement	2 Units (Duplex) Materials & Labour	Wrigley	Community	HC
Public Housing Replacement	Multi-Unit Building Purchase	Yellowknife	Community	HC
Public Housing Retrofit	12 Unit Retrofit	Yellowknife	Community	HC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

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MUNICIPAL AND COMMUNITY AFFAIRS

INFRASTRUCTURE INVESTMENT SUMMARY

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	28,002	66,816	40,140	62,943
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	28,002	66,816	40,140	62,943
Allocated to:				
Tangible Capital Assets	-	67	-	191
Infrastructure Contributions	28,002	66,749	40,140	62,752
	28,002	66,816	40,140	62,943

REGIONAL OPERATIONS**Activity Description**

Regional Offices are responsible for the coordination and delivery of many of the Department's programs and services to community governments.

Regional staff provide advice and support to community governments on a range of issues. They advise community governments on governance, budgeting, debt recovery, financial reporting and other activities to support the use of sound management and financial practices. They also support communities in the development of community capital investment planning, project management and the operation and maintenance of community infrastructure and equipment.

Assistant Fire Marshals participate in training activities, local inspections and investigations.

Regional lands staff assist community governments with community land administration and planning activities and administer leases for Commissioner's lands.

REGIONAL OPERATIONS**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	28,002	38,457	28,002	28,766
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	28,002	38,457	28,002	28,766

Allocated to:

Tangible Capital Assets	-	67	-	-
Infrastructure Contributions	28,002	38,390	28,002	28,766
	28,002	38,457	28,002	28,766

MUNICIPAL AND COMMUNITY AFFAIRS

INFORMATION ITEM

REGIONAL OPERATIONS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Formula Funding	Community Government Share of Capital Forumla Funding	Aklavik	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Behchokq̃	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Colville Lake	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Déline	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Dettah	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Enterprise	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Good Hope	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Liard	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort McPherson	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Providence	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Resolution	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Simpson	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Smith	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Gamètì	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Hay River	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Hay River Reserve	Community	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

MUNICIPAL AND COMMUNITY AFFAIRS

INFORMATION ITEM

REGIONAL OPERATIONS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Formula Funding	Community Government Share of Capital Forumla Funding	Inuvik	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Jean Marie River	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Kakisa	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Łutselk'e	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Nahanni Butte	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Norman Wells	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Paulatuk	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Sachs Harbour	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Trout Lake	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Tsiigehtchic	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Tuktoyaktuk	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Tulita	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Ulukhaktok	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Wekweètì	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Whàtì	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Wrigley	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Yellowknife	Community	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

COMMUNITY OPERATIONS

Activity Description

Community Operations coordinates many of the functions that support community governments. Program Management coordinates the work of the division, administers consumer, lottery, business and real estate agent licensing and responds to consumer complaints.

The Community Financial Services section coordinates financial advisory services to community governments to help promote their financial viability, good financial management and proper financial reporting practices.

The Community Governance section coordinates the Department's involvement in the implementation of Aboriginal land claims and self-government processes; provides advice on community governance issues at the request of community governments; and processes bylaws requiring Ministerial or Executive Council approval. The Chief Municipal Electoral Officer function provides advice and support related to community government elections.

The Financial Policy and Infrastructure Leveraging section analyzes fiscal policy related to supporting community governments and pursues options for accessing alternate sources of revenue for community governments. This section is also responsible for the coordination and implementation of various federal infrastructure funding programs.

The Capital Planning and Infrastructure section coordinates capital planning and infrastructure acquisition and provides technical advice and support regarding capital programs and infrastructure. This section is also responsible for completing remaining items on the MACA Capital Plan.

COMMUNITY OPERATIONS**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	28,359	12,138	34,177
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	-	28,359	12,138	34,177

Allocated to:

Tangible Capital Assets	-	-	-	191
Infrastructure Contributions	-	28,359	12,138	33,986
	-	28,359	12,138	34,177

PUBLIC WORKS AND SERVICES

INFRASTRUCTURE INVESTMENT SUMMARY

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	13,025	37,451	24,512	16,391
Small Capital Projects	1,277	1,606	1,306	297
Information Technology Projects	-	1,483	1,442	1,185
Total Infrastructure Investment Summary	14,302	40,540	27,260	17,873
Allocated to:				
Tangible Capital Assets	14,302	40,540	27,260	17,873
Infrastructure Contributions	-	-	-	-
	14,302	40,540	27,260	17,873

ASSET MANAGEMENT

Activity Description

The Asset Management activity is responsible for the planning, design, construction, operation and maintenance of buildings and works throughout the Northwest Territories on behalf of government departments. Regional offices manage the delivery of maintenance and construction services, ensuring that client needs are met and facility lifetime costs are minimized. Headquarters supports the regions by providing facility programming, technical expertise for program and design standards, facility evaluations, granular materials planning and coordination, procurement support, and support for safe drinking water initiatives.

Electrical/Mechanical Inspection Services is responsible for the administration and regulation of electrical, elevator, boiler, and pressure vessel and gas safety. This task protects the public in these areas by ensuring that all installations are constructed, all equipment is approved, and all workers are certified in accordance with the various codes and NWT Acts.

This activity also includes the planning, acquisition and management of general office space for the GNWT, including leases, and the disposal of the GNWT's surplus real property assets.

The role of Contracting and Procurement Services is to monitor and provide advice with respect to GNWT and PWS policies, procedures and standards related to contracting. This includes contracts for construction, the acquisition of goods and services, architectural/engineering consulting, and the acquisition of real property.

The building infrastructure Risk Management and Safety Program addresses the Wood Pile Remediation Program and the Deferred Maintenance Initiative. This activity is focused on assessing the condition of key GNWT building infrastructure and identifying and undertaking remedial work to ensure that buildings continue to be safe for occupancy, and to ensure that critical deferred maintenance items are addressed to maximize the useful life of these assets.

ASSET MANAGEMENT**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	11,450	26,862	18,737	6,728
Small Capital Projects	1,077	216	216	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	12,527	27,078	18,953	6,728

Allocated to:

Tangible Capital Assets	12,527	27,078	18,953	6,728
Infrastructure Contributions	-	-	-	-
	12,527	27,078	18,953	6,728

PUBLIC WORKS AND SERVICES

ACTIVITY SUMMARY

ASSET MANAGEMENT

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
GNWT Office & Record Centre/Warehouse/datacentre	Ongoing construction of 3470 m ² Multiuse Facility and 940 m ² Records Storage Facility	Inuvik	Regional	TCA
Maintenance Shop - Replacement	200 m ² Replacement of existing Shop.	Tuktoyaktuk	Community	TCA
New 6,000 m ² General Purpose Office Building	Ongoing construction of 6000 m ² General Purpose Office Building	Yellowknife	Community	TCA
Stuart M. Hodgson Building - HVAC Upgrade	Upgrade Existing Heating, Ventilation, Air Conditioning (HVAC) Capacity	Yellowknife	Territorial	TCA
Stuart M. Hodgson Building - Renovations	381 m ² renovations/improvements to 2nd floor	Yellowknife	Territorial	TCA
Deferred Maintenance	Maintenance to bring the building's Facility Condition Index (FCI) to meet target levels	Various	Territorial	TCA
Energy Priorities Projects - Capital Asset Retrofit	Energy Priority Projects	Various	Territorial	TCA
Planning Studies	Various planning studies across all departments	Various	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
 Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

TECHNOLOGY SERVICE CENTRE**Activity Description**

The Technology Service Centre (TSC) is responsible for providing information technology support and services to meet the business objectives of the GNWT, including delivering programs to NWT residents and maximizing the effectiveness of GNWT employees.

Primary TSC services include computer workstation upgrades and support, electronic mail, file management, Internet access, and application hosting. The foundation for these services is the Wide Area Network managed by the TSC. All services are provided to GNWT departments, while schools, colleges, health authorities, boards, and agencies throughout the GNWT received a subset of these services.

TECHNOLOGY SERVICE CENTRE**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	1,300	7,979	5,600	4,904
Small Capital Projects	-	-	-	-
Information Technology Projects	-	1,483	1,442	913
Total Infrastructure Investment Summary	1,300	9,462	7,042	5,817

Allocated to:

Tangible Capital Assets	1,300	9,462	7,042	5,817
Infrastructure Contributions	-	-	-	-
	1,300	9,462	7,042	5,817

TECHNOLOGY SERVICE CENTRE

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Computer Data Center	New 1,400 m ² Computer Building	Yellowknife	Territorial	TCA
Infrastructure Upgrades (includes Evergreening, Growth and Network Enhancements)	Ongoing computer infrastructure upgrades & replacements	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
 Asset Classification - Who benefits from this asset?
 Community - A community specific asset, such as, a school or water treatment plant.
 Regional - Limited primarily to a specific region, such as a highway project.
 Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

PETROLEUM PRODUCTS DIVISION**Activity Description**

The Petroleum Products Division (PPD) purchases, transports, and stores the annual requirements for petroleum products in NWT communities not served by the private sector. The products are then sold to residents of the communities through local contractors, who are paid a commission.

The PPD has its administrative headquarters in Fort Simpson, with responsibilities for credit, invoicing, collections and financial planning. Operations oversees PPD functions in the communities and manages local delivery contractors. Operations determines resupply quantities, provides quality control, capital standards and planning, as well as environmental management.

PPD has entered into a Fuel Management Services Agreement with the Northwest Territories Power Corporation (NTPC) whereby PPD will supply NTPC with all its fuel requirements and manage and operate its tank farms in 20 communities across the NWT.

Under this service agreement, PPD:

- Provides NTPC with all required fuel volumes
- Provides all required tank farm maintenance

PETROLEUM PRODUCTS DIVISION**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	275	2,610	175	4,759
Small Capital Projects	200	1,390	1,090	297
Information Technology Projects	-	-	-	272
Total Infrastructure Investment Summary	475	4,000	1,265	5,328

Allocated to:

Tangible Capital Assets	475	4,000	1,265	5,328
Infrastructure Contributions	-	-	-	-
	475	4,000	1,265	5,328

PUBLIC WORKS AND SERVICES

INFORMATION ITEM

PETROLEUM PRODUCTS DIVISION

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Tank Farm Improvements	Code upgrade & replace dispensers	Wrigley	Community	TCA
Tank Farm - Capacity Increase/Code Upgrade	Capacity Increase/Code Upgrades from 2.6m to 5m litres	Tulita	Community	TCA
Fuel Delivery Vehicles	Upgrade older Fuel Delivery Vehicles.	Various	Community	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
 Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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HEALTH AND SOCIAL SERVICES

INFRASTRUCTURE INVESTMENT SUMMARY

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	13,990	17,112	3,053	27,444
Small Capital Projects	1,495	1,529	1,420	457
Information Technology Projects	806	11,780	2,455	2,282
Total Infrastructure Investment Summary	16,291	30,421	6,928	30,183
Allocated to:				
Tangible Capital Assets	16,291	29,981	6,928	14,306
Infrastructure Contributions	-	440	-	15,877
	16,291	30,421	6,928	30,183

PROGRAM DELIVERY SUPPORT

Activity Description

Program Delivery Support provides a system-wide focus and assistance in the delivery of health and social service programs.

The **Information Services Division** leads on informatics initiatives in support of the broader systemic goals of Health and Social Services. The Division provides operational support to Departmental and territorial HSS systems, and provides planning, implementation and investment support for new territorial HSS initiatives, territorial HSS data standards development, as well as *Access to Information*, *Protection of Privacy* requests and records management.

The **Health Service Administration Division** is responsible for the administration of the Health Benefits programs (including Insured Health Benefits, Extended Health Benefits, Catastrophic Health Benefits, Métis, Non-Insured Health Benefits and inter-jurisdictional billings for Hospital and Physician Services). The Division is also responsible for providing Leadership and direction to the Health Authorities in the administration of Insured services, reciprocal billing and Health Benefits eligibility and registration. Vital Statistics, Registrar General is also located in this division providing the registration and issuing of certificates for vital events that occur in the Northwest Territories.

The **Population Health Division** is responsible for health protection, environmental health, disease registries, acute and long term care planning, homecare, seniors and persons with disabilities, rehabilitation, community health programs, clinical practice standards, maternal and child health, oral health, health system planning and physician services. The office of the Chief Public Health Officer who also holds the statutory appointment of Registrar of Disease Registries, works in close collaboration with this unit. This activity includes funding to Health and Social Services Authorities/Agency for activities associated with management and administration and funding for recruitment and retention programs specifically related to health and social services professionals.

This activity includes funding to Health and Social Services Authorities/Agency for activities associated with management and administration and funding for recruitment and retention programs specifically related to health and social services professionals.

PROGRAM DELIVERY SUPPORT**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	-	1,954	1,954	-
Total Infrastructure Investment Summary	-	1,954	1,954	-

Allocated to:

Tangible Capital Assets	-	1,954	1,954	-
Infrastructure Contributions	-	-	-	-
	-	1,954	1,954	-

HEALTH SERVICES PROGRAMS

Activity Description

Health services to eligible northern residents in areas such as inpatient and outpatient services, public health and chronic care are provided through the Department and Health and Social Services Authorities/Agency. Pursuant to the *Hospital Insurance and Health and Social Services Administration Act*, Health and Social Services Authorities/Agency are established to operate, manage and control facilities, programs and services.

Hospital Services

- funding to Health and Social Services Authorities/Agency to provide primary, secondary and emergency care in NWT hospitals
- funding for insured hospital services to NWT residents outside the NWT

NWT Health Centres

- funding to Health and Social Services Authorities/Agency to provide residents with primary care or “first contact” care through a system of health centres located throughout the NWT

Physician Services

- funding to Health and Social Services Authorities/Agency to provide insured physician services inside the NWT
- funding for insured physician services to NWT residents outside the NWT

Medical Equipment

HEALTH SERVICES PROGRAMS**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	13,190	13,226	3,053	8,687
Small Capital Projects	1,495	620	620	275
Information Technology Projects	806	9,826	501	2,282
Total Infrastructure Investment Summary	15,491	23,672	4,174	11,244

Allocated to:

Tangible Capital Assets	15,491	23,672	4,174	11,244
Infrastructure Contributions	-	-	-	-
	15,491	23,672	4,174	11,244

HEALTH AND SOCIAL SERVICES

INFORMATION ITEM

HEALTH SERVICES PROGRAMS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Health Centre	Renovation 4796 m ² facility	Fort Smith	Regional	TCA
Health Centre	Replacement 8100 m ² facility	Hay River	Regional	TCA
Health Centre	Replacement 910 m ² facility	Fort Providence	Community	TCA
Medical Equipment (evergreening)	Hematology Analyzer, Replacement	Hay River	Regional	TCA
Medical Equipment (evergreening)	Hemoglobin Analyzer, Replacement	Hay River	Regional	TCA
Medical Equipment (evergreening)	Ultrasound, Replacement	Hay River	Regional	TCA
GNWT Office & Record Centre/Warehouse	Tenant Improvements 384 m ²	Inuvik	Regional	TCA
Medical Equipment (evergreening)	Hematology Analyzer, Replacement	Inuvik	Regional	TCA
Medical Equipment (evergreening)	Ultrasound, Replacement	Inuvik	Regional	TCA
Medical Equipment (evergreening)	Laproscopy, Replacement	Inuvik	Regional	TCA
Medical Equipment (evergreening)	Operating Microscopes, Replacement	Inuvik	Regional	TCA
Health Centre & Long Term Care Facility	Replacement 4047 m ² facility	Norman Wells	Regional	TCA
Medical Equipment (evergreening)	Laproscopy, Replacement	Yellowknife	Territorial	TCA
Medical Equipment (evergreening)	Laproscopy, Replacement	Yellowknife	Territorial	TCA
Medical Equipment (evergreening)	Physiological Monitors, Replacement	Yellowknife	Territorial	TCA
Medical Equipment (evergreening)	Operating Microscopes, Replacement	Yellowknife	Territorial	TCA
Medical Equipment (evergreening)	Operating Microscopes, Replacement	Yellowknife	Territorial	TCA
Electronic Medical Records	Territory Wide - Electronic Medical Records	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

COMMUNITY HEALTH PROGRAMS

Activity Description

Community Health Programs are delivered outside health facilities and include institutional care, assisted living, counselling, and intervention and health promotion.

This activity, under the coordination of the Child and Family Services Division, includes direct program delivery funding for community based health and social services programs and services, as well as program planning and development, including;

- community social service workers in the areas of prevention, assessment, early intervention, counselling and treatment services related to children, youth and families;
- prevention, assessment, intervention, counselling and treatment programs and services to children and families, in compliance with the *Child and Family Services Act and Adoption Act*;
- injury prevention strategies, health promotion, prevention, assessment, treatment and rehabilitation services for addictions, mental health, disabilities, chronic illnesses, and seniors;
- long term care facilities, including group homes and residential care, inside and outside the NWT;
- programs to enable individuals with special living requirements to stay in their homes as long as possible and services designed to assist living in the home;
- in accordance with legislation and policy, the Office of the Public Guardian responds to persons requiring assisted decision-making;
- programs aimed at assisting with emotional and social problems such as suicide, homelessness, and dealing with residential school issues; and
- programs related to emergency shelters and counselling.

COMMUNITY HEALTH PROGRAMS**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	800	3,886	-	18,757
Small Capital Projects	-	909	800	182
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	800	4,795	800	18,939

Allocated to:

Tangible Capital Assets	800	4,355	800	3,062
Infrastructure Contributions	-	440	-	15,877
	800	4,795	800	18,939

COMMUNITY HEALTH PROGRAMS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Long Term Care Facility	Replacement - 18 bed facility	Behchokò	Regional	TCA

Notes: Long Term Care Facilities now accept residents for anywhere within the Northwest Territory.

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
 Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

JUSTICE

INFRASTRUCTURE INVESTMENT SUMMARY

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	976	2,062	889	688
Information Technology Projects	120	500	145	669
Total Infrastructure Investment Summary	1,096	2,562	1,034	1,357
Allocated to:				
Tangible Capital Assets	1,096	2,562	1,034	1,357
Infrastructure Contributions	-	-	-	-
	1,096	2,562	1,034	1,357

COMMUNITY JUSTICE AND CORRECTIONS**Activity Description**

This activity is comprised of two divisions; Community Justice and Corrections.

The Community Justice Division has the responsibility to provide community justice development, including the promotion and establishment of programs to prevent crime within the communities through greater community participation and control. The division provides communities with contribution funding to enable the direct control and development of community-based projects in the areas of restorative justice, victim services and community policing. The *Victims of Crime Act* is administered in this division. There is also contribution funding available to support initiatives for Victims of Crime.

The Corrections Division administers the following tasks:

- Adult Facilities - providing safe custody and detention for adults
- Young Offender Facilities - providing safe custody and detention for young offenders
- Community Corrections - probation and parole
- Custodial Placement Programs - includes wilderness camps
- Corrections Administration
- Culturally relevant programs in the facilities in support of rehabilitation.

COMMUNITY JUSTICE AND CORRECTIONS**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	626	1,416	343	633
Information Technology Projects	-	-	-	380
Total Infrastructure Investment Summary	626	1,416	343	1,013

Allocated to:

Tangible Capital Assets	626	1,416	343	1,013
Infrastructure Contributions	-	-	-	-
	626	1,416	343	1,013

COMMUNITY JUSTICE AND CORRECTIONS**Project Listing**

Name	Description	Asset Location	Asset Classification	Type Indicator
SMCC - Heating, Ventilation, Air Conditioning (HVAC) control system	Upgrade the HVAC control system as per GNWT Deferred Maintenance Report	Hay River	Territorial	TCA
SMCC - Branch wiring Devices	Upgrade the HVAC control system as per GNWT Deferred Maintenance Report	Hay River	Territorial	TCA
SMCC - Aged hot water Pipe Distribution	Upgrade the HVAC control system as per GNWT Deferred Maintenance Report	Hay River	Territorial	TCA
FSCC Male Unit - Oil to Electrical	Convert oil burning furnace to electrical heat - Greening	Fort Smith	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
 Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

LEGAL AID SERVICES**Activity Description**

The Legal Services Board is established under the *Legal Services Act*, and is responsible for ensuring that all eligible persons in the NWT receive legal aid. The Board provides legal services for most criminal and family law matters, and some civil cases. It determines eligibility for legal aid in accordance with the parameters established by the *Legal Services Act* and Regulations. The Board is also responsible for the court worker program and public legal education.

LEGAL AID SERVICES**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	161	161	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	-	161	161	-
Allocated to:				
Tangible Capital Assets	-	161	161	-
Infrastructure Contributions	-	-	-	-
	-	161	161	-

COURT SERVICES**Activity Description**

Four levels of court – Justice of the Peace, Territorial, Supreme and Appeal – collectively represent the judicial branch of government. The courts are independent of the executive (GNWT public bodies) and legislative (Legislative Assembly) branches of government.

The Court Services Division is responsible for providing administrative support to the courts. These support services ensure courts are accessible and impartial while providing services to all citizens in a timely manner.

COURT SERVICES**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	200	485	385	-
Information Technology Projects	-	-	-	169
Total Infrastructure Investment Summary	200	485	385	169

Allocated to:

Tangible Capital Assets	200	485	385	169
Infrastructure Contributions	-	-	-	-
	200	485	385	169

JUSTICE

INFORMATION ITEM

COURT SERVICES

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Courtroom 1 and 2 Door replacements	Replace Courtroom doors	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
 Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

SERVICES TO THE PUBLIC**Activity Description**

“Services to the Public” includes a number of programs and services that are accessible to all residents. This includes services available from the following territorial offices:

- Public Trustee Office;
- Coroner's Office;
- Rental Office;
- Legal Registries (Land Titles, Corporation and Society registration, Personal Property registration, Regulation in Securities trading);
- Maintenance Enforcement Office; and
- *Protection Against Family Violence Act* administration.

SERVICES TO THE PUBLIC**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	120	500	145	120
Total Infrastructure Investment Summary	120	500	145	120

Allocated to:

Tangible Capital Assets	120	500	145	120
Infrastructure Contributions	-	-	-	-
	120	500	145	120

JUSTICE

INFORMATION ITEM

SERVICES TO THE PUBLIC

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Maintenance Enforcement Program (MEP) System Replacement	CSM.NET MEP Replacement	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
 Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

SERVICES TO GOVERNMENT**Activity Description**

“Services to Government” includes the corporate management activities of the Directorate, Policy and Planning, and Finance. It also includes services provided to other GNWT departments, boards and agencies. Legal Division provides advice and representation to all GNWT departments and specified public agencies. Lawyers conduct litigation, provide legal opinions, and advise on a wide range of matters. One position is dedicated to prosecution of Territorial offences. GNWT bills and regulations are prepared by or under the direction of legislative drafters in the Legislation Division, and legal translators prepare French versions of these documents. The Department is also responsible for providing advice and information on the *Access to Information and Protection of Privacy Act*.

SERVICES TO GOVERNMENT**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	150	-	-	55
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	150	-	-	55

Allocated to:

Tangible Capital Assets	150	-	-	55
Infrastructure Contributions	-	-	-	-
	150	-	-	55

JUSTICE

ACTIVITY SUMMARY

SERVICES TO GOVERNMENT

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Security upgrades	Upgrade various regional offices to appropriate security standards	Various	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
 Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

EDUCATION, CULTURE AND EMPLOYMENT

INFRASTRUCTURE INVESTMENT SUMMARY

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	25,000	80,899	53,600	62,174
Small Capital Projects	2,782	3,888	2,420	2,260
Information Technology Projects	<u>737</u>	<u>700</u>	<u>700</u>	<u>750</u>
Total Infrastructure Investment Summary	<u><u>28,519</u></u>	<u><u>85,487</u></u>	<u><u>56,720</u></u>	<u><u>65,184</u></u>
Allocated to:				
Tangible Capital Assets	27,669	81,286	54,570	50,609
Infrastructure Contributions	<u>850</u>	<u>4,201</u>	<u>2,150</u>	<u>14,575</u>
	<u><u>28,519</u></u>	<u><u>85,487</u></u>	<u><u>56,720</u></u>	<u><u>65,184</u></u>

ADVANCED EDUCATION

Activity Description

The Advanced Education Division provides a range of programs and services related to career development, apprenticeship, employment preparation, training and development, college and continuing education and labour services.

The **Adult and Postsecondary Education** unit supports Aurora College to plan, deliver, evaluate and develop adult and postsecondary education and training programs including Adult Literacy and Basic Education. It also supports various literacy initiatives.

The **Apprenticeship and Occupations** unit works closely with industry and Aurora College to provide apprenticeship training and certification in trades and occupations. It also negotiates and monitors training and employment provisions in socio-economic agreements.

The **Career and Employment Development** unit plays a major role in coordinating partnerships to expand employment opportunities in the North and increase participation in the workforce. It provides support to industry to ensure the scope and delivery of programs on offer meet regional needs. Career Centres offer career counselling, needs assessment, education planning, workshops, resource libraries, career and labour market information, and career fairs. The Division also provides immigration supports through the Canada-NWT Agreement on Territorial Nominees.

The **Employment Standards** unit administers the *Employment Standards Act* while independent adjudicators handle complaints from employees and employers regarding non-compliance with this legislation.

Management and Program Support unit is responsible for managing area offices for apprenticeship, career and employment development as well as income security programs. Regional offices also provide early childhood program support on behalf of the Early Childhood and School Services Division.

ADVANCED EDUCATION**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	14,058	11,804	1,783
Small Capital Projects	650	1,309	730	1,290
Information Technology Projects	737	700	700	750
Total Infrastructure Investment Summary	1,387	16,067	13,234	3,823

Allocated to:

Tangible Capital Assets	1,137	15,817	12,984	3,573
Infrastructure Contributions	250	250	250	250
	1,387	16,067	13,234	3,823

ADVANCED EDUCATION

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Thebacha Main Campus	Security upgrade/Exterior and interior works	Fort Smith	Territorial	TCA
Case Management Administration System (CMAS) Enhancements	Upgrades to system support for ECE programs	Territorial	Territorial	TCA
Capital Infrastructure for Colleges	Minor capital upgrades to various College facilities	Various	Territorial	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

EDUCATION AND CULTURE

Activity Description

The Early Childhood and School Services Division is responsible for the development of direction, standards, support programs and curriculum for children from early childhood through to the end of grade 12. The Early Childhood Development Program licenses, monitors and funds early childhood programs. The Division works to ensure teaching standards are maintained and conducts curriculum review, revision, or replacement, as appropriate. It also supports school staff to implement the Inclusive Schooling Directive and the Aboriginal Language and Culture Based Education Directive.

The Education Operations and Development Division supports, monitors and reviews operations and service delivery by education authorities responsible for K-12 education. The Division administers the certification of teachers and principals, supports professional development and manages student records.

The NWT Public Library System acquires, catalogues and provides public access to books, videos and other information resources in all Official Languages through a NWT-wide public library system. It distributes library materials to libraries across the NWT, provides professional and technical support to community libraries, and operates virtual libraries in communities with no public library. It provides the automated library system for the NWT Library Network that provides service to community libraries, the Legislative Library, Aurora College libraries, Aurora Research Institute Library and PWNHC Reference Library. It also participates in literacy initiatives and coordinates programming for community libraries.

The Culture and Heritage Division has responsibilities for enhancing the arts, culture and heritage of the NWT in partnership with community, regional and national organizations. The Community Programs Section provides support to community museums, cultural organizations, cultural projects, artists and arts organizations. The NWT Cultural Places Section participates in land use regulatory processes and administers archaeological permits. It also delivers the Geographic Names Program and the Historic Places Initiative. The NWT Archives identifies, acquires, preserves and makes accessible government records and other records of historic significance. The Museum Operations Section works with communities to collect, preserve, document, study, exhibit and educate the public about artifacts, specimens and works of art significant to the culture and heritage of the Northwest Territories.

The Official Languages Division is responsible for supporting the acquisition, maintenance and revitalization of Official Aboriginal languages in the NWT and for overseeing the delivery of GNWT services in French. The Division supports Aboriginal and French broadcasting in the NWT. Funding for language development activities is provided on an annual basis through contribution agreements with official languages organizations in the NWT. Other programs are delivered in partnership with various agencies and organizations.

EDUCATION AND CULTURE**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	25,000	66,841	41,796	60,391
Small Capital Projects	2,132	2,579	1,690	970
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	27,132	69,420	43,486	61,361

Allocated to:

Tangible Capital Assets	26,532	65,469	41,586	47,036
Infrastructure Contributions	600	3,951	1,900	14,325
	27,132	69,420	43,486	61,361

EDUCATION, CULTURE & EMPLOYMENT

INFORMATION ITEM

EDUCATION AND CULTURE

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Diamond Jenness Secondary School Renovation	Renovation - 5,500 m ² & New Trades Facility - 700 m ²	Hay River	Community	TCA
Sir Alexander Mackenzie & Samuel Hearne Secondary School Replacement	Replacement - 11,900 m ²	Inuvik	Community	TCA
Moose Kerr School - Gymnasium Flooring	Gymnasium floor replacement - 370 m ²	Aklavik	Community	TCA
Alexis Arrowmaker School - Gymnasium Flooring	Gymnasium floor replacement - 225 m ²	Wekweètì	Community	TCA
Charles Yohin School - Upgrade	Upgrade building systems and interior works - 230 m ²	Nahanni Butte	Community	TCA
Grandfather Ayha School - Gymnasium Flooring	Gymnasium floor replacement - 380 m ²	Déline	Community	TCA
Chief T'Selehye School Replacement	Replacement - 2,600 m ²	Fort Good Hope	Community	TCA
P W Kaeser High School, Industrial Arts Building - Building Systems	Upgrade of building systems - 100 m ²	Fort Smith	Community	TCA
PWNHC Gallery Development	Upgrade to galleries	Yellowknife	Territorial	TCA
High School Career and Technology Studies	Upgrade CTS facilities and equipment	Various	Territorial	IC
Capital Infrastructure for Community Libraries	Minor capital upgrades to various community Libraries	Various	Territorial	IC
Capital Infrastructure for Community Museums	Minor capital upgrades to various community Museums	Various	Territorial	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

TRANSPORTATION

INFRASTRUCTURE INVESTMENT SUMMARY

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	59,150	283,923	81,189	97,334
Small Capital Projects	3,253	3,389	1,500	4,086
Information Technology Projects	300	2,349	250	419
Total Infrastructure Investment Summary	62,703	289,661	82,939	101,839
Allocated to:				
Tangible Capital Assets	62,703	288,307	81,439	96,438
Infrastructure Contributions	-	1,354	1,500	5,401
	62,703	289,661	82,939	101,839

AIRPORTS

Activity Description

The purpose of the Airports Program is to provide airport facilities and services and to encourage and support the provision of regular, safe, cost-effective and reliable air services. The Department is responsible for the maintenance, operation, and rehabilitation and upgrading of airports.

The Department operates 27 airports in the Northwest Territories, of which one is a Gateway hub, (Yellowknife), two are Regional hubs, (Norman Wells and Inuvik), and the remaining 24 are community airports. Connected with the Airports Program, the Department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology development/change and opportunities for partnership to finance the improvement of airport infrastructure.

There are four areas of program support:

- Management
- Program Development
- Operations
- Facilities

AIRPORTS**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	10,450	23,928	16,670	14,638
Small Capital Projects	1,155	2,140	840	1,508
Information Technology Projects	-	-	-	174
Total Infrastructure Investment Summary	11,605	26,068	17,510	16,320

Allocated to:

Tangible Capital Assets	11,605	26,068	17,510	16,320
Infrastructure Contributions	-	-	-	-
	11,605	26,068	17,510	16,320

TRANSPORTATION

INFORMATION ITEM

AIRPORTS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Runway LED Lighting	Install runway edge LED lights	Nahanni Butte	Community	TCA
Sweeper, Airports	Replace 17 year old sweeper	Hay River	Regional	TCA
Vibratory Packer, Airports	Purchase new vibratory packer	Inuvik	Regional	TCA
Snowblower, Airports	Replace 19 year old snowblower	Ulukhaktok	Community	TCA
Runway Extension & Lighting	52m extension to runway and lighting.	Fort Mcpherson	Community	TCA
Airport Relocation - Civil & Electrical	Construct new airport with 1066m runway	Trout Lake	Community	TCA
Airport Relocation Project - Civil & Electrical	Construct new airport with 1199m runway	Colville Lake	Community	TCA
Runway Stabilization	EK35 application at Wekw̓et̓i, Aklavik, Fort Good Hope & Tulita	Territorial	Community	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
 Asset Classification - Who benefits from this asset?
 Community - A community specific asset, such as, a school or water treatment plant.
 Regional - Limited primarily to a specific region, such as a highway project.
 Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

MARINE**Activity Description**

The purpose of the Marine Program is to provide safe and reliable ferry crossing services on the highway system. The Department is responsible for the planning, safety, operation and maintenance of the vessels and support facilities at the ferry crossings. The Department also provides comments and advice on other marine transportation initiatives.

The Department provides ferry services at five river crossings where the territorial all-weather highways traverse waterways. Connected with the Ferries Program, the Department maintains a close watch over federal marine legislation, regulation and policy activities.

There are three areas of program support:

- Management
- Maintenance and Refits
- Operations

MARINE**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	100	300	300	602
Information Technology Projects	-	172	-	-
Total Infrastructure Investment Summary	100	472	300	602

Allocated to:

Tangible Capital Assets	100	472	300	602
Infrastructure Contributions	-	-	-	-
	100	472	300	602

TRANSPORTATION

INFORMATION ITEM

MARINE

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Lafferty Air Control Upgrade	Rehab bridge air control system on Lafferty ferry	Fort Simpson	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

HIGHWAYS

Activity Description

The purpose of the Highways Program is to provide highway facilities and to encourage and support the provision of safe, reliable and cost-effective inter-community travel and road transportation services. The Department is responsible for operating, maintaining, rehabilitating and upgrading all highway infrastructures.

The Department maintains 2,200 kilometers of all-weather highways and 1,425 kilometers of seasonal winter roads. The Highway system also includes over 70 bridges and well over 3,000 culvert structures. Connected with the Highways Program, the Department monitors current trends in highway construction, engineering, safety, design and technology. The Department actively seeks new partnership opportunities with other governments and industry to finance the development of new highway infrastructure and to finance enhanced operations.

There are four key areas of program support:

- Management
- Winter Roads
- Infrastructure
- Operations

HIGHWAYS**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	48,700	258,995	63,919	82,696
Small Capital Projects	1,600	515	-	1,642
Information Technology Projects	-	1,480	-	30
Total Infrastructure Investment Summary	50,300	260,990	63,919	84,368

Allocated to:

Tangible Capital Assets	50,300	259,636	62,419	78,967
Infrastructure Contributions	-	1,354	1,500	5,401
	50,300	260,990	63,919	84,368

TRANSPORTATION

ACTIVITY SUMMARY

HIGHWAYS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Structures Rehab	Replace large culverts on Highway system	Various	Territorial	TCA
Highway Mobile Equipment	Replace two 20 year old graders, two 20 year old stake trucks & purchase new deflectometer	Various	Territorial	TCA
Access Road - Jean Marie River 27 km	Grade and drainage improvements	Jean Marie River	Community	TCA
Access Road Construction	Construction of 23 km access road to Highway 7	Nahanni Butte	Community	TCA
Bridge Rehabilitation Program	Rehabilitation/replacement of existing bridges on the Mackenzie Valley Winter Road	Various	Territorial	TCA
Mackenzie Valley Winter Road Bridge Program	Design and construction of permanent crossings on the Mackenzie valley Winter Road	Various	Territorial	TCA
Various Bridges Programs	Rehabilitation/replacement of existing bridges on the highway system	Various	Territorial	TCA
Hwy 1 km 0-85 Widening	Reconstruction to widen highway shoulder between km 0 - 85	Various	Territorial	TCA
Hwy 3 km 239 - 338.9 Rehab	Reconstruction and resurfacing of existing highway surface	Various	Territorial	TCA
Hwy 4 km 0-69.2	Reconstruction between km 35.1 - 43.8	Various	Territorial	TCA
Hwy 1 km 188-457	Grade & safety improvements km 188 - 457	Various	Territorial	TCA
Hwy 8 km 0-259	Reconstruction km 50 to 71	Various	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
 Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

TRANSPORTATION

ACTIVITY SUMMARY

HIGHWAYS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
MacKenzie Valley All Weather Road - Enviro Baseline	Develop Project Description Reports	Various	Territorial	TCA
Hwy 5 km 0-266 Chipseal	Complete reconstruction and chipseal between km 170 - 214	Various	Regional	TCA
Hwy 7 km 0-254.1	Reconstruction between km 0 - 254.1	Various	Regional	TCA
Various Highway Chipseal Overlay Program	Replace existing highway chipseal surfaces	Various	Territorial	TCA
Tuktoyaktuk Resource (Gravel) Access Road	Construct 19 km gravel access road	Various	Community	TCA
Enhanced Safety Operations	Various highway spot safety improvements	Various	Territorial	TCA
Winter Road Grade Improvement	Grade improvements at various locations	Colville Lake	Community	TCA
Winter Road Realignment	Grade improvements at various locations	Délne	Community	TCA
Mackenzie Valley Winter Road Grade Improvements	Grade improvements at various locations	Various	Territorial	TCA
Wekwèt Winter Road	Safety and alignment upgrading on 290 km winter road	Territorial	Community	TCA
Tłıchq Winter Road realignment	Develop Project Description Report	Territorial	Regional	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
 Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

ROAD LICENSING AND SAFETY

Activity Description

The purpose of the Road Licensing & Safety Program is to ensure the protection of public safety and the environment in all areas related to the use of motor vehicle and commercial vehicles.

The Department is responsible for the testing, registration and inspection of all drivers and vehicles that use the Territorial transportation network. The Department establishes and enforces the Acts, Regulations and Safety Codes that apply to drivers and motor vehicles including commercial motor carriers throughout the Territory.

Connected with the Road Licensing & Safety Program, the Department ensures the safe operation of all commercial vehicles through transportation legislation, inspections, regulations and policy activities. The Program ensures compliance with national policies and initiatives. The Program researches trends in highway transportation safety, technology development, and future opportunities for partnerships to ensure regulatory harmonization, implementation of new ideas and ensuring all drivers and vehicles are safe to share the roadways.

There are three areas of program support:

- Management
- Driver & Vehicle Licensing Program
- Carrier & Inspections Program

ROAD LICENSING AND SAFETY**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	1,000	600	-
Small Capital Projects	398	434	360	334
Information Technology Projects	300	697	250	215
Total Infrastructure Investment Summary	698	2,131	1,210	549

Allocated to:

Tangible Capital Assets	698	2,131	1,210	549
Infrastructure Contributions	-	-	-	-
	698	2,131	1,210	549

TRANSPORTATION

INFORMATION ITEM

ROAD LICENSING AND SAFETY

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Commercial Vehicle Standards Association Inspection Area & Self Weigh Scale	Construct Inspection Area & Self Weigh Scale in the Yellowknife Area	Various	Territorial	TCA
Motor Vehicle Information System Enhancements	Upgrade Motor Vehicle Information System to a windows based environment	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
 Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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INDUSTRY, TOURISM AND INVESTMENT

INFRASTRUCTURE INVESTMENT SUMMARY

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	85	640	640	-
Small Capital Projects	514	2,662	1,290	2,533
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	599	3,302	1,930	2,533
Allocated to:				
Tangible Capital Assets	599	3,302	1,930	2,533
Infrastructure Contributions	-	-	-	-
	599	3,302	1,930	2,533

TOURISM AND PARKS**Activity Description**

Tourism and Parks Activity is realized through programs and services activities in Tourism and Parks.

Tourism and Parks is responsible for developing, operating, and maintaining public tourism facilities including parks, visitor centres and interpretive displays and promotional signage. The Division also provides support for tourism marketing to NWT Tourism, the Destination Marketing Organization for the NWT; undertakes research projects to assist tourism industry stakeholders in business planning; provides tourism training support; and assists in product and infrastructure development, and strategic tourism planning.

TOURISM AND PARKS**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	85	640	640	-
Small Capital Projects	514	2,662	1,290	2,533
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	599	3,302	1,930	2,533

Allocated to:

Tangible Capital Assets	599	3,302	1,930	2,533
Infrastructure Contributions	-	-	-	-
	599	3,302	1,930	2,533

INDUSTRY, TOURISM AND INVESTMENT

INFORMATION ITEM

TOURISM AND PARKS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Twin Falls Gorge Park - Power sites Loop C	Phase 1 of two phase project-to develop appropriate transformer capacity for Loop C	Enterprise	Territorial	TCA
Little Buffalo River Bridge Plan & Construction	Phase 1 of two phase project-to develop plan for bridge crossing	Fort Smith	Territorial	TCA
New 60th Parallel Visitor Information Centre	Conduct preliminary consultations and develop preliminary design and design guidelines for new Visitors' Centre	Territorial	Territorial	TCA
CANOL Heritage Trail & Doi T'oh Territorial Park trail development	Develop plan for design of emergency shelters, trail improvements, river crossing and other infrastructure required	Territorial	Territorial	TCA
Jak Park Territorial Park Hiking Trails Improvements	Brush and apply light covering to trail and place bridge connectors over creeks	Inuvik	Territorial	TCA
Fred Henne Territorial Park -New Washroom, Beach Area Improvements	Phase 1 of two Phase Project-to construct a new washroom facility near the beach area	Yellowknife	Territorial	TCA
Fort Simpson Territorial Park Roads	Widen and regravell road surfaces	Fort Simpson	Territorial	TCA
Gwich'in Territorial Park - Boat Dock Slip Way	Develop a slipway to launch boat dock in spring and bring to shore in winter	Inuvik	Territorial	TCA
60th Parallel Visitor Centre Interior Displays	Develop interior interpretive signage for the facility to promote cultural aspects, peoples, history, various park services, communities and points of interest in NWT	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

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ENVIRONMENT AND NATURAL RESOURCES

INFRASTRUCTURE INVESTMENT SUMMARY

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	1,653	2,134	1,950	1,082
Information Technology Projects	-	421	210	200
Total Infrastructure Investment Summary	1,653	2,555	2,160	1,282
Allocated to:				
Tangible Capital Assets	1,653	2,555	2,160	1,282
Infrastructure Contributions	-	-	-	-
	1,653	2,555	2,160	1,282

CORPORATE MANAGEMENT

Activity Description

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.

The Corporate Management activity is carried out through Directorate, the Policy and Strategic Planning Division, Corporate Shared Services (Finance and Administration and Informatics Divisions), and the Field Support Unit.

Directorate provides overall leadership, management, and strategic planning for the Department.

Policy and Strategic Planning provides policy, legislative, strategic planning, coordination, and communications and media relations support to the Department to make informed decisions on environmental and resource management issues.

The Field Support Unit provides regional and divisional support on activities related to traditional knowledge, Aboriginal relations, licensing, compliance, public education, and employee training.

Finance and Administration provides budgetary, accounting, and financial management services to the Department. These services include providing advice to senior management on financial management, financial control, information systems, contracts, contributions, capital planning, and the acquisition and maintenance of equipment.

Informatics provides broad Information Management Services including Records and Library Services, Geomatics and Geographic Information Systems and analysis, Information Systems development, implementation and operations, and strategic advice and guidance on the use of information and technology in support of programs and services.

CORPORATE MANAGEMENT**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	-	421	210	200
Total Infrastructure Investment Summary	-	421	210	200

Allocated to:

Tangible Capital Assets	-	421	210	200
Infrastructure Contributions	-	-	-	-
	-	421	210	200

WILDLIFE

Activity Description

Wildlife initiatives assess and monitor wildlife, habitat, species at risk, wildlife health, and biodiversity, as well as coordinate initiatives to address impacts on wildlife from human activity. Functions include developing plans and programs to support the conservation of wildlife resources, preparing public information materials on wildlife management and safety, and administering the sport fishery.

Wildlife programs and services are delivered by regional and headquarters wildlife staff. Regional wildlife staff work closely with wildlife co-management boards to co-ordinate wildlife research and monitoring programs. Regional wildlife staff undertake wildlife surveys and involve communities in these activities. Regional staff also participate in the development of management plans. Headquarters wildlife staff help co-ordinate and provide expertise to assist regional staff in wildlife research and monitoring programs. Headquarters wildlife staff liaise with national and international wildlife activities and co-ordinate NWT-wide programs, such as biodiversity monitoring, major legislative reviews (e.g. *Wildlife Act*), species at risk programs, wildlife health studies, wildlife best management practices, wildlife cumulative effects studies, wildlife databases, and wildlife study publications. All wildlife and sport fishing compliance programs are delivered by regional renewable resource officers.

WILDLIFE**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	250	1,060	1,060	415
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	250	1,060	1,060	415

Allocated to:

Tangible Capital Assets	250	1,060	1,060	415
Infrastructure Contributions	-	-	-	-
	250	1,060	1,060	415

ENVIRONMENT AND NATURAL RESOURCES

INFORMATION ITEM

WILDLIFE

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
East Hans Lake-Enforcement & Compliance Facility	Design, acquire, transport and construct 38m ² all weather cabin	Inuvik	Regional	TCA
Paulatuk Office/Warehouse	Renovate existing facility to add washroom facilities and secure storage	Paulatuk	Community	TCA
Lac de Gras Enforcement & Compliance Facility	Design, acquire, transport and construct 38m ² single story all weather cabin	Yellowknife	Regional	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
 Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

FOREST MANAGEMENT

Activity Description

Forest Management is responsible for the stewardship of NWT forests through sustainable management of forest resources and forest fire management.

This activity consists of Program Management and Presuppression, Fire Suppression and Forest Resources.

Program Management provides overall direction and coordination for divisional programs. It includes leading development of the GNWT policy and legislative initiatives for forest management, financial planning, monitoring and reporting, contract administration and business planning. Other key areas are administration of regulatory processes for forest management, and divisional coordination of input to environmental assessment reviews.

Presuppression involves activities in advance of wildland fire occurrences. Presuppression is critical to effective wildland fire management. Key aspects include prevention, research, preparedness and detection. Prevention includes the identification and reduction of unwanted person-caused fires through education and community protection planning. Preparedness includes having in place personnel resources, aircraft, equipment, infrastructure and decision support requirements. The early detection of wildland fires assists in coordinating an appropriate management response.

Fire Suppression includes activities concerned with responding to a wildland fire following its detection. It includes daily planning for preparedness based on fire weather data, the assessment of fire events, analysis and prediction of fire behaviour, fire response planning, and the deployment of resources to fire events. Resources include aircraft and air operation support, fire crews working under the Incident Command System, equipment, and telecommunications to ensure reliable communications of Fireline and support personnel on all wildland fire incidents. Monitoring of fire response activities to ensure safety of personnel is also part of suppression.

Forest Resources provides for the sustainable management and administration of NWT forest resources. The functions of this core area are fundamental to ensuring sound environmental stewardship of our forests. Forest vegetation information collected on the location and state of the forest resources is essential for land use planning, environmental assessment, cumulative effects monitoring and understanding carbon sequestration and emissions. Integrated forest management planning is undertaken and standard operating procedures developed to provide for sustainable development and environmental protection of the forest resource.

FOREST MANAGEMENT**Infrastructure Investment Summary**

	(thousands of dollars)			
	2011-2012 Main Estimates	2010-2011 Revised Estimates	2010-2011 Main Estimates	2009-2010 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	1,403	1,074	890	667
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	1,403	1,074	890	667

Allocated to:

Tangible Capital Assets	1,403	1,074	890	667
Infrastructure Contributions	-	-	-	-
	1,403	1,074	890	667

ENVIRONMENT AND NATURAL RESOURCES

INFORMATION ITEM

FOREST MANAGEMENT

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Forest Fire Management Base-Utilities, Helicopter Landing Area	Install power services and helicopter landing area to current base	Trout Lake	Regional	TCA
Helicopter Landing Area-Replace Aircrew Standby Facility	Supply and construct 40m ² standby facility with added 24m ² enclosed deck and utility, network and land communication services	Fort Simpson	Regional	TCA
Helicopter Landing Area - Standby Facility	Supply and construct 40m ² standby facility with added 24m ² enclosed deck and utility, network and land communication services	Norman Wells	Regional	TCA
Wildland Fire Response-Fire Crew Standby Facility	Supply and construct 80m ² seasonal facility for personal standby area, equipment storage, hygiene and dispatch centre services. Requires utility, network and land communication services	Fort Smith	Regional	TCA
Lightning Location System Acquisition	Acquisition of lightning location sensors and display systems	Territorial	Territorial	TCA
North Slave Regional Warehouse Upgrade	Renovation and upgrade of current facility	Yellowknife	Regional	TCA
Mobile Incident Command Centre	Design and acquisition of a mobile incident command centre-suitable for connection to road transport vehicles and movable to strategic locations	Territorial	Territorial	TCA
Communications Network Upgrades	Scheduled replacement of repeater installations at Camsell Bend, Redknife, Nahanni Butte and 2 link repeater installations at West Horn and Sengas Tower	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
 Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

GLOSSARY

GLOSSARY

Activity	A division of a Program.
Capital Projects	Projects established for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or other facility.
Department	Organizational entity established by Cabinet to deliver programs and services within a specified mandate.
Infrastructure	The permanent facilities and organization structure in place for the purpose of delivering government programs.
Infrastructure Contribution	A contribution made to a third party by the GNWT to purchase, construct, develop or acquire a Tangible Capital Asset, where the ownership of the asset is retained by the third party.
Large Capital Asset	A Tangible Capital Asset with a total project cost of at least \$400,000.
Small Capital Asset	A Tangible Capital Asset with a total project cost of less than \$400,000, but greater than \$50,000.
Tangible Capital Asset	A non-financial asset of physical substance that is purchased, constructed, developed or otherwise acquired and has the following characteristics: • It is held for use in the production or supply of goods, delivery of services or program outputs; • It has a useful life extending beyond one fiscal year and is intended to be used on a continuing basis; and, • It is not intended for resale in the ordinary course of operations. The major categories of tangible capital assets are: - Land (other than land acquired at no cost to the government); - Roads and Bridges; - Ferries; - Airstrips and Aprons; - Buildings; - Water and Sewer Works; - Leasehold Improvements; - Mobile and Heavy Equipment; - Other Major Equipment; and, - Major Medical Equipment.

Capital Planning Process

Capital Planning Process

The capital planning process is based on a government-wide approach.

The capital planning process provides for one Government of the Northwest Territories capital investment target with all Departmental projects competing for available funding. Projects are prioritized on a government wide basis according to specified ranking criteria.

As of April 1, 2007, the Department of Municipal and Community Affairs has implemented the New Deal for NWT Community Governments. As part of this initiative, Community Governments are provided with responsibility for planning, managing and owning their Community Public Infrastructure. Beginning in the 2007-2008 fiscal year, Municipal and Community Affairs have flowed infrastructure funding through a Capital Formula to Community Governments. As Community Governments will have ownership for infrastructure built with these Formula funds, this will be recorded as Infrastructure Contributions and not be part of the Government of the Northwest Territories' Infrastructure Acquisition Planning target. Municipal and Community Affairs has been allocated a \$28 million target to allocate the Formula Funds.

The primary criteria for ranking projects in order of priority are:

1. Protection of People;
2. Protection of Assets;
3. Protection of Environment;
4. Financial Investment; and,
5. Program Needs of 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?
3. Urgency – how soon is it needed?
4. Mitigation – what else can be done?

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

