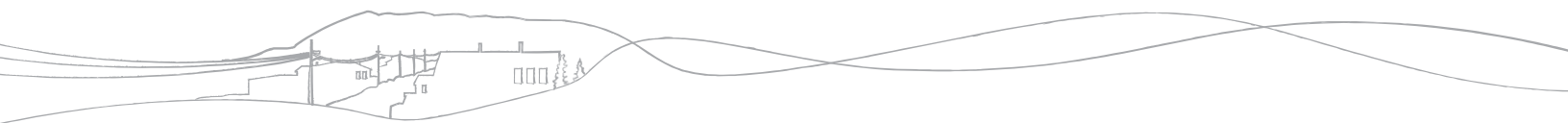


2024-2025 CAPITAL ESTIMATES BUDGET DE DÉPENSES EN IMMOBILISATIONS

Le présent document contient la traduction française de l'introduction.

Government of Northwest Territories
Gouvernement des Territoires du Nord-Ouest



English

French

Cree

Tłchq

Chipewyan

South Slavey

North Slavey

Gwich'in

Inuvialuktun

Inuktitut

Inuinnaqtun

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Table of Contents

Introduction	2
Introduction (FR)	6
Summary of Information	
Infographic	10
Fiscal Responsibility Policy	11
Infrastructure Investment by Department	12
Total Planned Infrastructure Investment	13
Estimates	
Legislative Assembly	14
Education, Culture and Employment	17
Environment and Climate Change	23
Finance	33
Health and Social Services	39
Industry, Tourism and Investment	47
Infrastructure	55
Justice	64
Municipal and Community Affairs	70
Housing NWT	75
Appendices	
Appendix A - Glossary	78
Appendix B - Capital Planning Process	81

Introduction

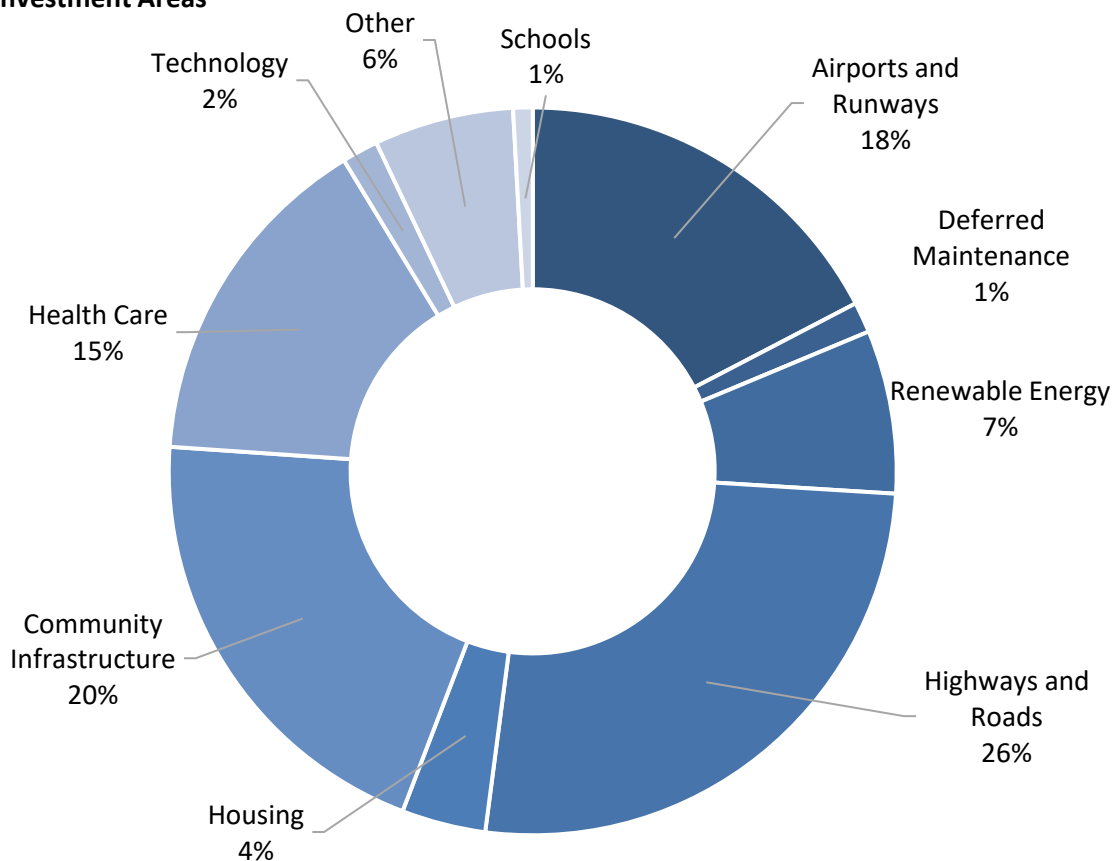
Overview

The Government of the Northwest Territories 2024-25 Capital Estimates outlines infrastructure investments that continue to deliver on the priorities of the 19th Legislative Assembly. These Estimates show commitments to build a strong and sustainable future for the Territory and increase employment and diversify our economy, while building and maintaining public infrastructure that are needed by communities, families, and businesses.

The 2024-25 Capital Estimates make informed and prudent infrastructure investments that expand capacity in the health care system, improve core infrastructure in the education system, attract private sector investment and support local skill development, jobs, and long-term economic growth.

The infrastructure investment of \$361 million will support core government services including health care, housing and education and includes a focus on maintaining the existing assets of the Territory through capital maintenance and renewal projects.

Key Investment Areas



Investing in Our Communities

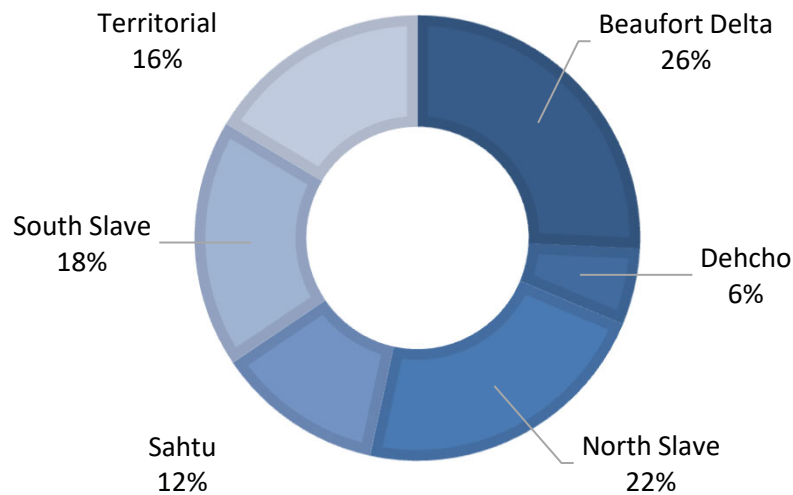
The 2024-25 Capital Estimates aim to directly support and invest \$361 million in communities. Some of the priorities reflected in these Estimates include:

- Continuing to make strategic investments that connect communities, expand the economy, or reduce the cost of living:
 - o Broadband fibre link expansion from Inuvik to Tuktoyaktuk;
 - o Inuvik Airport Terminal and Runway extension;
 - o Inuvik to Tuktoyaktuk Highway road improvements;
 - o Mackenzie Valley Highway environmental assessment and planning;
 - o Slave Geological Province All Weather Highway environmental assessment and planning; and
 - o Construction of a Territorial Fire Center.
- Reducing the cost of power and increasing the use of alternative and renewable energy:
 - o Hydro infrastructure improvements;
 - o Fort Simpson Liquified Natural Gas;
 - o Fort Providence Transmission Line;
 - o Whatì Transmission Line; and
 - o Feasibility studies in support of the Taltson Hydro expansion project.
- Increasing the number of affordable homes and reduce core housing needs by:
 - o Constructing new public housing units; and
 - o Public housing retrofitting.
- Enabling seniors to age in place with dignity:
 - o Long term care facilities planning, design and construction.

Overarching priorities also addressed in the 2024-25 Capital Estimates include increasing employment in small communities, increasing economic diversification by supporting growth in non-extractive sectors and territorial resource exploration and development. The 2024-25 Capital Estimates also includes \$54.6 million to support community decision-making authority through community infrastructure funding.

The 2024-25 Capital Estimates infrastructure investments benefit all regions and residents of the Northwest Territories. Infrastructure investments that benefit multiple or all regions of the territory are classified as 'Territorial' for the purposes of the regional summary.

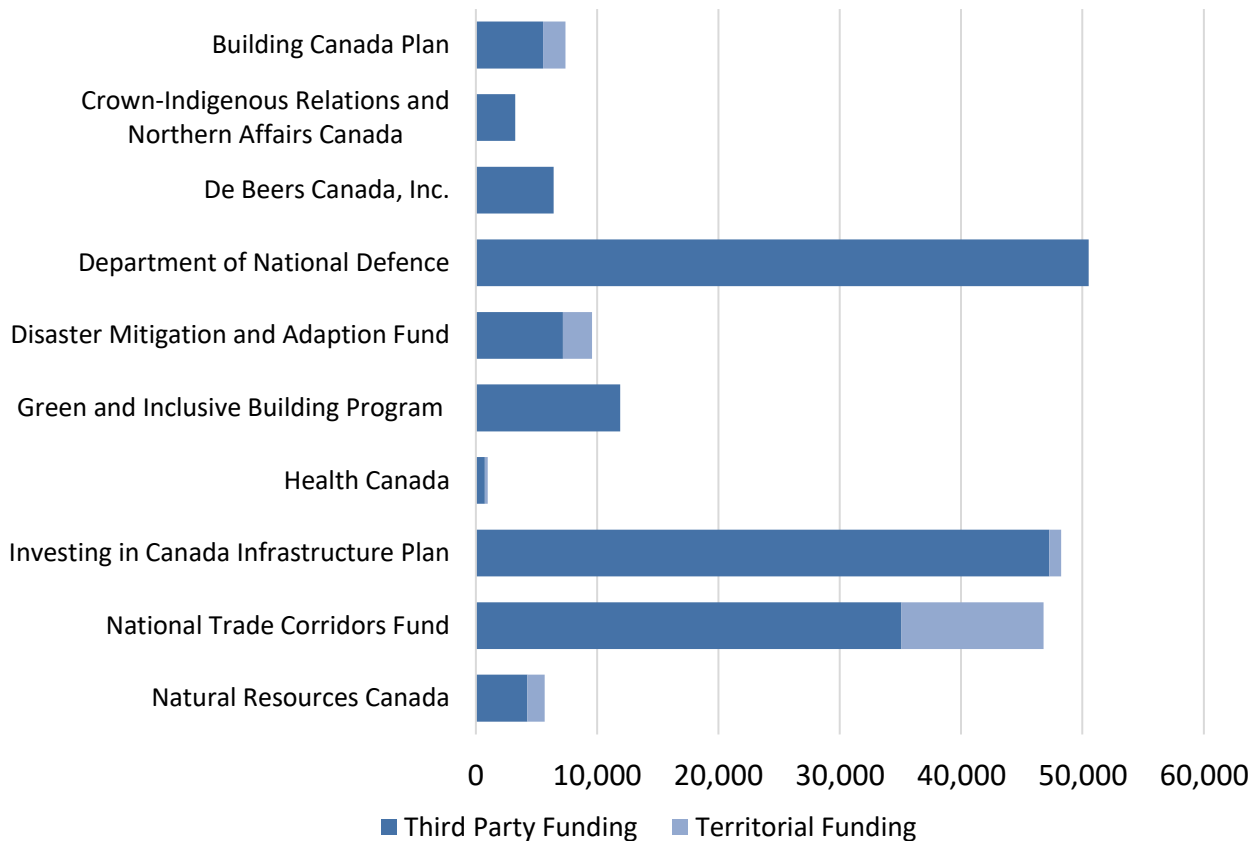
Investment by Region



Delivering on Our Commitments

The Government of the Northwest Territories is leveraging its infrastructure investment by securing increased capital funding from the Government of Canada for capital projects. The 2024-25 Capital Estimates include \$191 million of projects with secured funding.

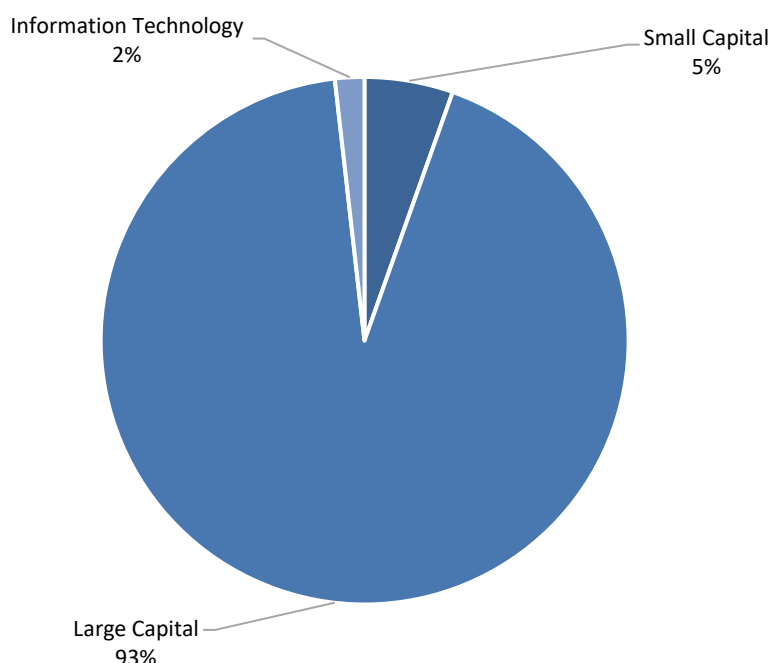
Projects with External Funding ('000s)



The Government of the Northwest Territories is committed to improving transparency and decision-making of long-term strategic capital planning. The 2024-25 Capital Estimates address the priorities and fiscal responsibility of the Government with an achievable infrastructure investment.

The 2024-25 Capital Estimates address infrastructure projects of varying sizes and types. Capital projects can be summarized into three categories: large capital, small capital, and information technology projects. Large capital projects are tangible capital assets with a total project cost of \$600,000 or greater, whereas small capital projects are tangible capital assets with a total project cost greater than \$50,000 but less than \$600,000. Information technology projects include both small and large capital projects. A balance of projects by the three types are undertaken annually by the Government of the Northwest Territories.

Percentage of Projects by Type



The 2024-25 Capital Estimates by department are presented by activity, infrastructure investment type and allocation. Further information on the terms used in the 2024-25 Capital Estimates are included in Appendix A – Glossary.

The Government of the Northwest Territories follows a Corporate Capital Planning process summarized in Appendix B. This process culminates in the annual Infrastructure Acquisition Plan which assists the Government in identifying priority projects. The process considers both the current cost of development and the future liability for the maintenance and ultimate replacement of current infrastructure.

Introduction

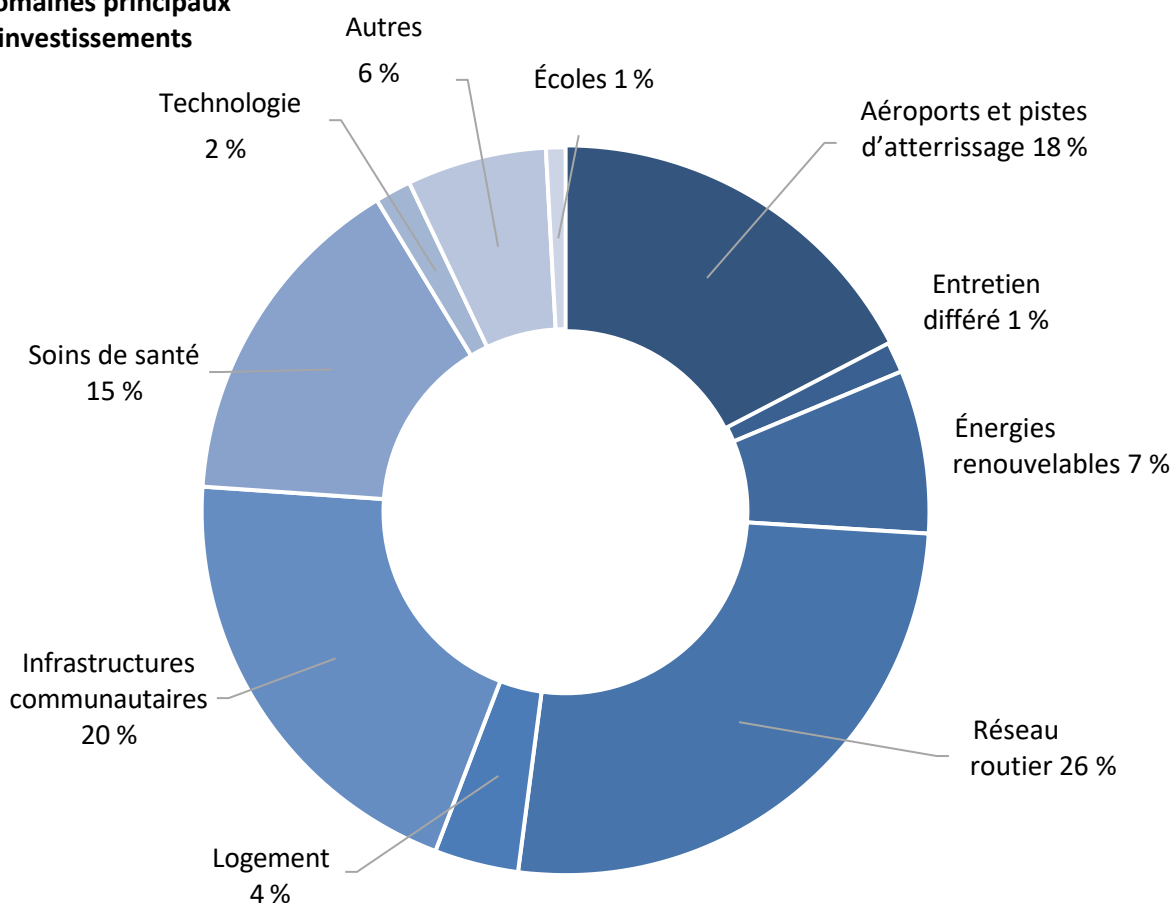
Aperçu

Le budget des dépenses en immobilisations 2024-2025 du gouvernement des Territoires du Nord-Ouest présente les investissements dans les infrastructures qui continuent de répondre aux priorités de la 19^e Assemblée législative. Il illustre l'engagement du gouvernement à bâtir un avenir solide et durable pour le territoire, à accroître la création d'emplois et à diversifier notre économie, tout en construisant et en entretenant l'infrastructure publique dont ont besoin les collectivités, les familles et les entreprises.

Le budget des dépenses en immobilisations 2024-2025 prévoit des investissements éclairés et prudents dans les infrastructures, afin d'accroître la capacité du système de santé, d'améliorer l'infrastructure de base du système d'éducation, d'attirer les investissements du secteur privé et de soutenir le développement des compétences locales, l'emploi et la croissance économique à long terme.

Le budget de l'investissement dans les infrastructures, qui s'élève à 361 millions de dollars, permettra de financer les services gouvernementaux de base, notamment les services de santé, le logement et l'éducation, et mettra l'accent sur le maintien des actifs existants du territoire grâce à des projets d'entretien et de renouvellement des immobilisations.

Domaines principaux d'investissements



Investir dans nos collectivités

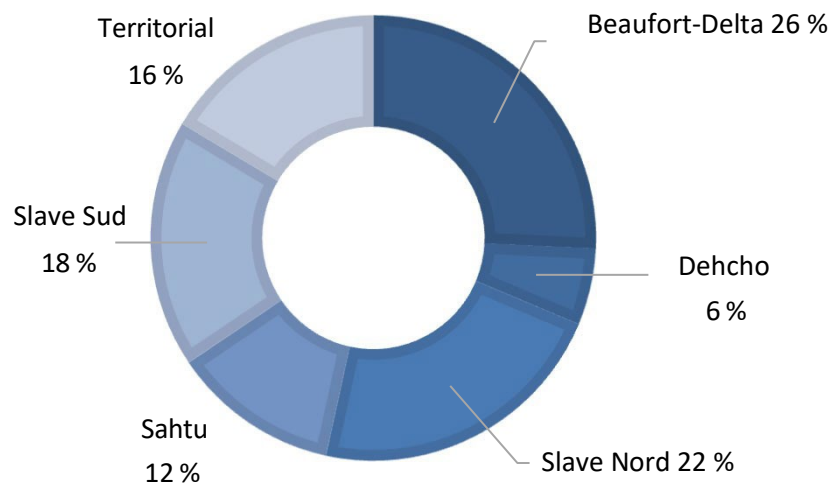
Le budget des dépenses en immobilisations 2024-2025 vise à soutenir directement les collectivités en y investissant 361 millions de dollars. Voici quelques-unes des priorités mentionnées dans le budget des dépenses en immobilisations :

- Poursuivre les investissements stratégiques dans les infrastructures qui relient les collectivités, développent l'économie ou diminuent le coût de la vie :
 - o Extension de la liaison par fibre optique d'Inuvik à Tuktoyaktuk;
 - o Aérogare et prolongement de la piste de l'aéroport d'Inuvik;
 - o Amélioration de la route entre Inuvik et Tuktoyaktuk;
 - o Évaluation et planification environnementales pour la route de la vallée du Mackenzie;
 - o Évaluation et planification environnementales pour la route toutes saisons du corridor d'accès à la province géologique des Esclaves;
 - o Construction d'un centre territorial de gestion des feux de forêt.
- Diminuer le coût de l'électricité et favoriser l'utilisation de sources d'énergie de remplacement et renouvelable :
 - o Amélioration de l'infrastructure hydroélectrique;
 - o Gaz naturel liquéfié à Fort Simpson;
 - o Ligne de transport d'énergie à Fort Providence;
 - o Ligne de transport d'énergie à Whatì;
 - o Études de faisabilité à l'appui du projet d'agrandissement de la centrale de la rivière Taltson.
- Accroître le nombre de logements abordables et diminuer les besoins impérieux en matière de logement :
 - o Construction de nouveaux logements sociaux; et
 - o Rénovation de logements sociaux.
- Permettre aux personnes âgées de vieillir dans la dignité dans leur collectivité :
 - o Planification, conception et construction d'établissements de soins de longue durée.

Les priorités globales également abordées dans le budget des dépenses en immobilisations 2024-2025 comprennent l'augmentation de la création d'emplois dans les petites collectivités, et le renforcement de la diversification économique en soutenant la croissance dans les secteurs non extractifs ainsi que l'exploration et le développement des ressources territoriales. Le budget prévoit en outre un financement de 54,6 millions de dollars pour les infrastructures publiques communautaires afin d'accroître le pouvoir décisionnel des collectivités.

Les investissements dans les infrastructures du budget des dépenses en immobilisations 2024-2025 profitent à toutes les régions et à tous les résidents des Territoires du Nord-Ouest. Ces investissements qui profitent à plusieurs ou à toutes les régions du territoire sont classés comme « territoriaux » pour les besoins du résumé régional.

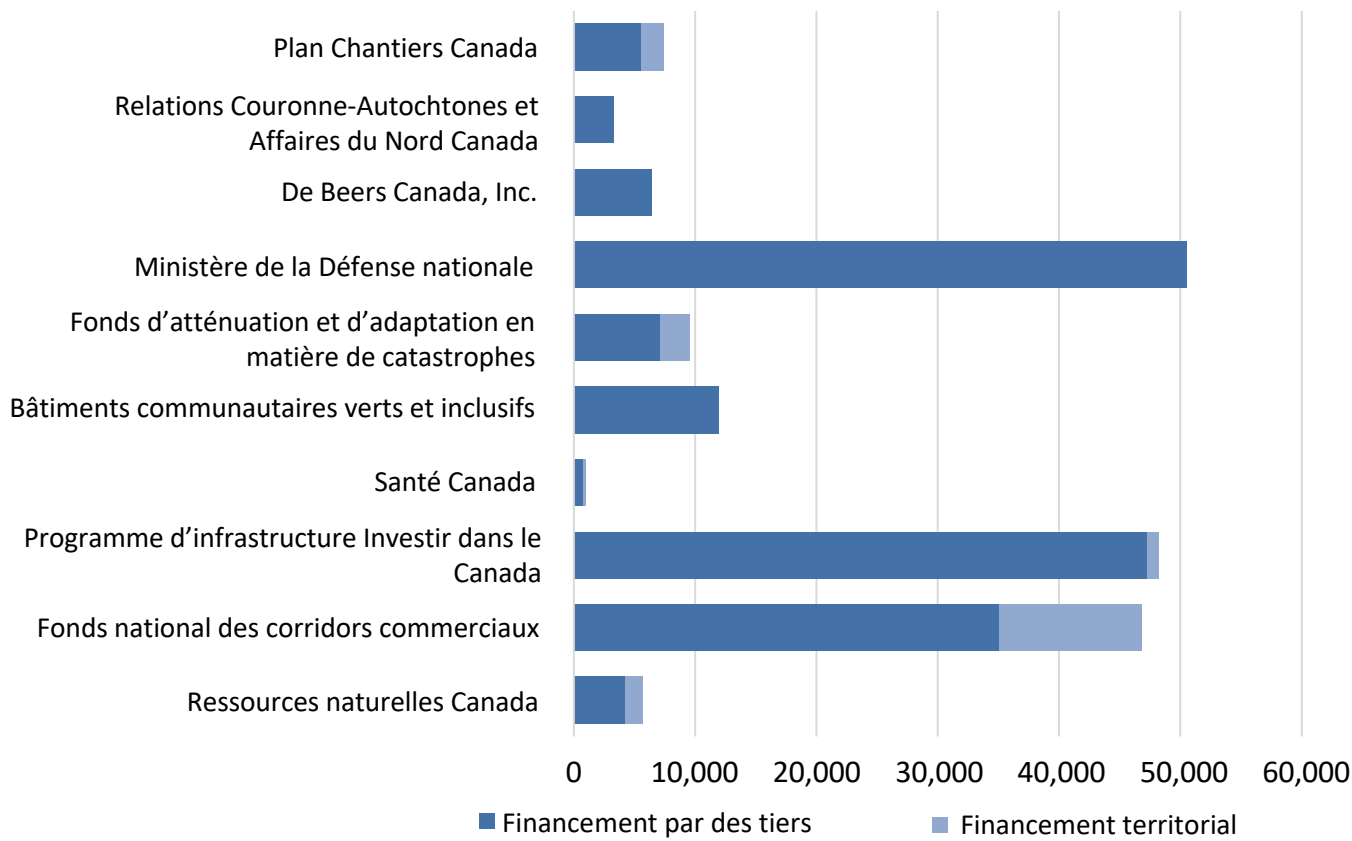
Investissements en infrastructures par région



Respecter nos engagements

Le gouvernement des Territoires du Nord-Ouest tire parti de l’investissement dans les infrastructures en obtenant plus de financement pour les immobilisations de la part du gouvernement du Canada. Le budget des dépenses en immobilisations 2024-2025 comprend 191 millions de dollars en projets ayant obtenu du financement.

Projets recevant un financement externe (en milliers de dollars)

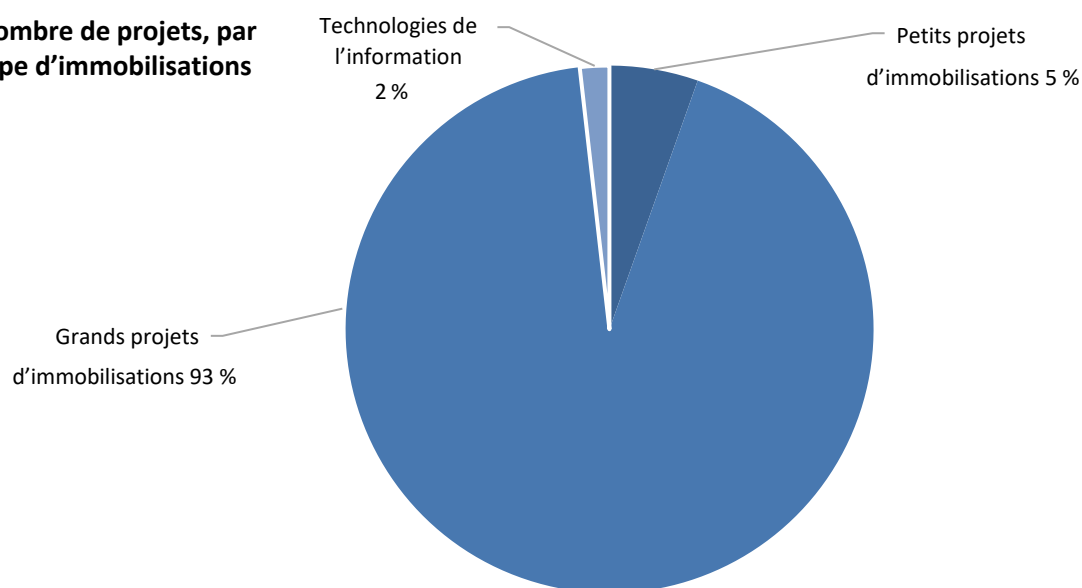


Le gouvernement des Territoires du Nord-Ouest s'est engagé à améliorer la transparence et le processus décisionnel de la planification stratégique des investissements à long terme. Le budget des dépenses en immobilisations 2024-2025 répond aux priorités et à la responsabilité financière du gouvernement avec un investissement réalisable dans les infrastructures.

Le budget des dépenses en immobilisations 2024-2025 comprend des projets d'infrastructures d'ampleur et de type variables, que l'on peut diviser en trois grandes catégories : les grands projets d'immobilisations, les petits projets d'immobilisations et les projets liés aux technologies de l'information. Les grands projets d'immobilisations désignent des immobilisations corporelles dont le coût total est de 600 000 \$ ou plus, tandis que les petits projets d'immobilisations englobent les immobilisations corporelles dont le coût est compris entre 50 000 \$ et 600 000 \$. Quant aux projets liés aux technologies de l'information, il peut aussi bien s'agir de petites comme de grandes immobilisations corporelles. Chaque année, le gouvernement des Territoires du Nord-Ouest entreprend ces trois types de projets en s'efforçant de maintenir un certain équilibre.

Le budget des dépenses en immobilisations 2024-2025 couvre des projets d'infrastructures de tailles et de types différents. Ces projets peuvent être regroupés en trois catégories : les grandes immobilisations, les petites immobilisations et les projets de technologies de l'information. Les grands projets d'immobilisations sont des actifs corporels dont le coût total est de 600 000 \$ ou plus, tandis que les petits projets d'immobilisations sont des actifs corporels dont le coût total est supérieur à 50 000 \$, mais inférieur à 600 000 \$. Les projets de technologies de l'information comprennent à la fois les petits et les grands projets d'immobilisations. Le gouvernement des Territoires du Nord-Ouest entreprend chaque année un équilibre entre ces trois types de projets.

Nombre de projets, par type d'immobilisations



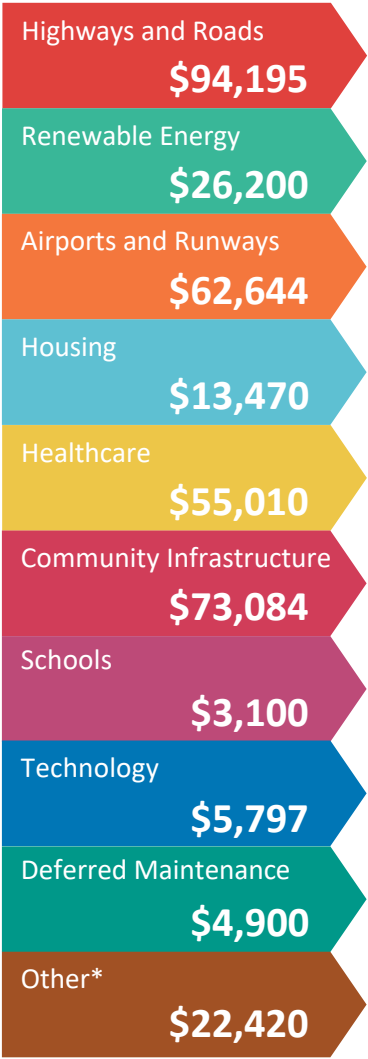
Le budget des dépenses en immobilisations 2024-2025 par ministère est présenté par activité, par type d'investissement en infrastructures et par affectation. Pour plus de renseignements sur les modalités du budget des dépenses en immobilisations 2024-2025, voir l'annexe A – Glossaire.

Le gouvernement des Territoires du Nord-Ouest suit un processus de planification des immobilisations décrit à l'annexe B. Ce processus se termine par le plan annuel d'acquisition d'infrastructures, qui aide le gouvernement à identifier les projets prioritaires. Le processus tient compte à la fois du coût actuel du développement et de la responsabilité future pour l'entretien et le remplacement définitif des infrastructures actuelles.

2024-2025 CAPITAL ESTIMATES

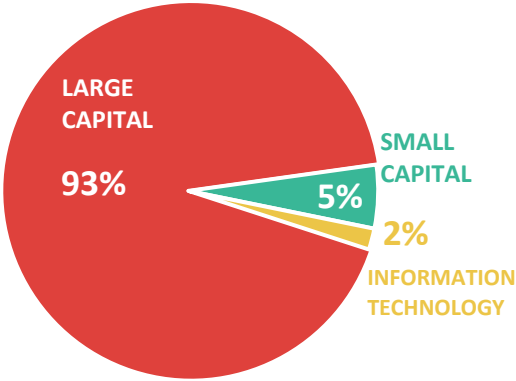
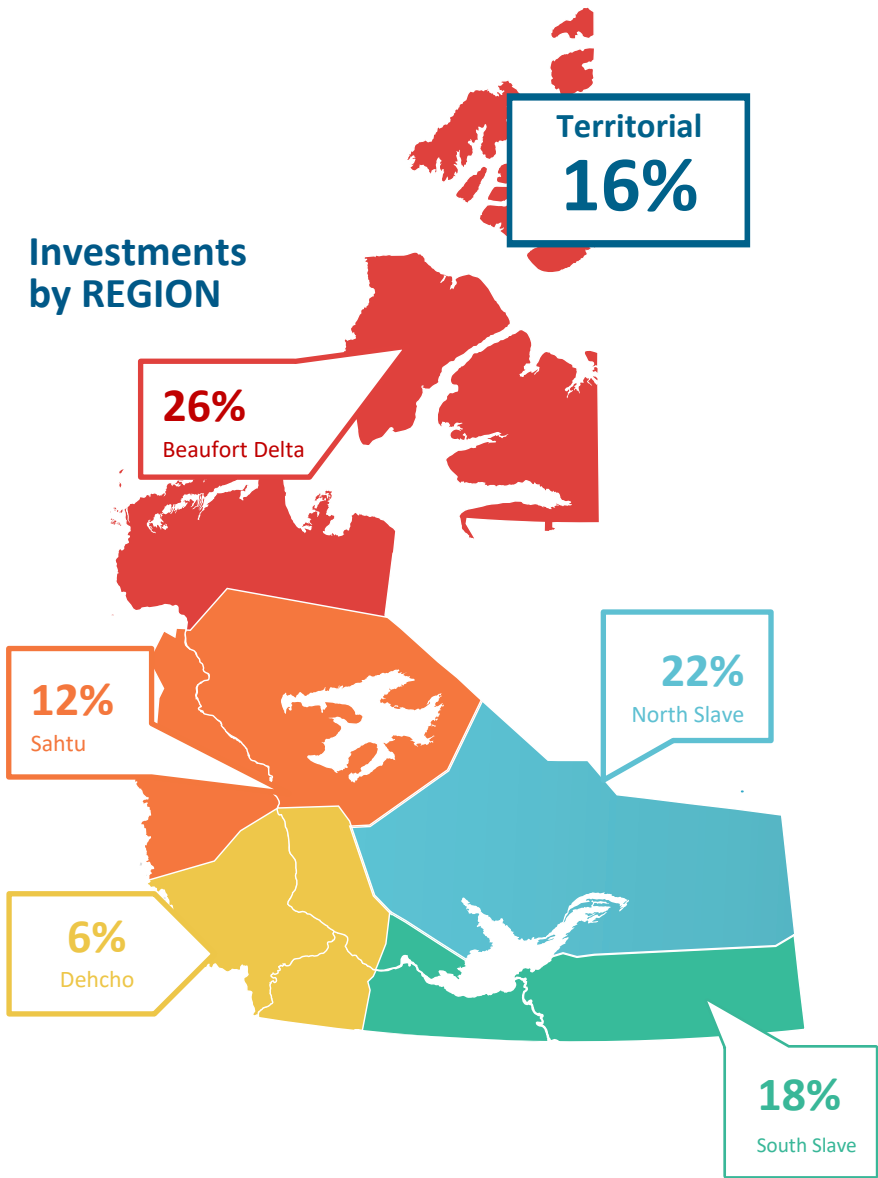
Dollar estimates represented in thousands

Key Investment AREAS



Note: Other includes infrastructure projects not grouped in categories listed, including: construction and replacement of territorial park facilities, storage and construction compounds, forest management facilities and building upgrades, planning studies, etc.

Investments by REGION



Fiscal Responsibility Policy

The Government of the Northwest Territories is committed to responsible spending and controlled expenditure growth while focusing on necessary infrastructure investments required to support the goals and priorities of the Legislative Assembly. The GNWT plans for sufficient operating surpluses to finance annual infrastructure investments and debt servicing payments for the projected fiscal year. The Fiscal Responsibility Policy ensures that the GNWT's:

- Debt servicing payments do not exceed 5% of the total revenue; and
- The operating surplus is sufficient to fund 50% of the GNWT's infrastructure investment expenditures.

	\$ M 2024-25
Policy Provision 6(5)(a) - Debt Servicing Payments	
Revenues	2,580
Maximum Debt Servicing Payments - 5% of revenues	129
Projected Debt Servicing Payments	
Short-term Interest Expense	7
Government bonds	8
Deh Cho Bridge	9
P3 Debt Servicing	16
Total Debt Servicing Payments	40
Projected Debt Servicing Payments as a % of Revenues	2%
Provision 6(3) - Infrastructure Financing	
Capital Acquisitions	214
Less: P3 Items - Out of Scope	-
Projected Cash Required for Infrastructure Investment Expenditures	214
Projected Operating Cash Required	
Minimum cash required from operating surplus	107
Projected Total Operating Cash Requirement	107
Projected Operating Cash Available	
Operating Surplus	70
Add Non-Cash Item - Amortization	142
Projected Total Operating Cash Available	212

Infrastructure Investment by Department

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Tangible Capital Assets				
Legislative Assembly	514	200	259	105
Education, Culture and Employment	9,939	5,623	20,782	3,590
Environment and Climate Change	3,012	2,297	8,501	21,078
Finance	30,895	16,118	27,450	3,847
Health and Social Services	36,721	35,904	55,221	56,997
Industry, Tourism and Investment	12,306	3,078	10,579	4,428
Infrastructure	124,155	160,814	193,157	176,779
Justice	1,410	1,480	2,801	1,480
Municipal and Community Affairs	138	160	160	166
	219,090	225,674	318,910	268,470
Infrastructure Contributions				
Education, Culture and Employment	9,728	3,500	6,729	-
Health and Social Services	-	-	2,555	-
Infrastructure	9,847	32,448	32,448	22,500
Municipal and Community Affairs	47,633	29,000	95,333	54,580
	67,208	64,948	137,065	77,080
Deferred Maintenance (non-capital)				
Infrastructure	2,232	1,800	1,967	1,800
	2,232	1,800	1,967	1,800
Public Private Partnerships				
Infrastructure	1,604	-	4,204	-
	1,604	-	4,204	-
Total Infrastructure Investment	290,134	292,422	462,146	347,350

Total Planned Infrastructure Investment

(thousands of dollars)

	Prior Years	2024-2025	2025-2026	2026-2027	Future Years	Total
Summary						
Legislative Assembly	-	105	-	-	-	105
Education, Culture and Employment	36,002	3,590	225	-	-	39,817
Environment and Climate Change	4,189	21,078	18,468	200	515	44,450
Finance	22,528	3,847	1,898	1,000	-	29,273
Health and Social Services	30,717	56,997	50,289	22,850	9,000	169,853
Industry, Tourism and Investment	2,610	4,428	3,550	200	-	10,788
Infrastructure	272,757	201,079	172,201	180,774	104,056	930,867
Justice	-	1,480	600	-	-	2,080
Municipal and Community Affairs	-	54,746	-	-	-	54,746
Housing NWT	-	13,470	-	-	-	13,470
	368,803	360,820	247,231	205,024	113,571	1,295,449
Type						
Tangible Capital Assets	332,806	281,940	200,035	154,671	70,524	1,039,976
Infrastructure Contributions	35,997	77,080	47,196	50,353	43,047	253,673
Deferred Maintenance	-	1,800	-	-	-	1,800
Total Infrastructure Investment	368,803	360,820	247,231	205,024	113,571	1,295,449

This summary includes the 2024-2025 planned infrastructure expenditures of Housing NWT. The financing of these expenditures includes funding from the Canada Mortgage and Housing Corporation and various other sources. Contribution funding is provided by the GNWT through Housing NWT's sponsoring department, the Department of Finance, in the annual Main Estimates. This item is for information purposes only.

Legislative Assembly

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

(thousands of dollars)				
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Activity				
Office of the Clerk	514	200	259	105
	514	200	259	105
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	514	200	259	105
Information Technology Projects	-	-	-	-
	514	200	259	105
Allocated to:				
Tangible Capital Assets	514	200	259	105
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	514	200	259	105

Legislative Assembly

Office of the Clerk

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

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	514	200	259	105
Information Technology Projects	-	-	-	-
	514	200	259	105
Allocated to:				
Tangible Capital Assets	514	200	259	105
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	514	200	259	105

Legislative Assembly

Office of the Clerk

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Café Retrofit and Outdoor Dining Space Retrofit of Café with outdoor dining space	Yellowknife	Territorial	TCA	2024-25

Education, Culture and Employment

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

(thousands of dollars)				
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Activity				
Culture, Heritage and Languages	-	-	-	490
Junior Kindergarten to Grade 12 School Services	18,665	5,623	21,441	3,100
Labour Development and Advanced Education	1,002	3,500	6,070	-
	19,667	9,123	27,511	3,590
Infrastructure Investments				
Large Capital Projects	19,001	8,033	25,366	2,500
Small Capital Projects	666	1,090	2,145	1,090
Information Technology Projects	-	-	-	-
	19,667	9,123	27,511	3,590
Allocated to:				
Tangible Capital Assets	9,939	5,623	20,782	3,590
Infrastructure Contributions	9,728	3,500	6,729	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	19,667	9,123	27,511	3,590

Education, Culture and Employment

Culture, Heritage and Languages

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

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	490
Information Technology Projects	-	-	-	-
	-	-	-	490
Allocated to:				
Tangible Capital Assets	-	-	-	490
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	-	-	-	490

Education, Culture and Employment

Culture, Heritage and Languages

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Hay River Centennial Library Concrete Sidewalk Repairs Repair or replace concrete sidewalks	Hay River	Community	TCA	2024-25
Prince of Wales Northern Heritage Centre (PWNHC) Archive Storage Minor improvement to the Archives space in PWNHC, as well as the Archive Storage space at the GNWT Warehouse	Yellowknife	Territorial	TCA	2024-25

Education, Culture and Employment

Junior Kindergarten to Grade 12 School Services

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

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	17,999	4,533	19,296	2,500
Small Capital Projects	666	1,090	2,145	600
Information Technology Projects	-	-	-	-
	18,665	5,623	21,441	3,100
Allocated to:				
Tangible Capital Assets	8,937	5,623	20,782	3,100
Infrastructure Contributions	9,728	-	659	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	18,665	5,623	21,441	3,100

Education, Culture and Employment

Junior Kindergarten to Grade 12 School Services

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Ehtseo Ayha School Barrier Free Improvements Installation of barrier-free improvements at Ehtseo Ayha School	Délıne	Community	TCA	2024-25
Deh Gah School Perimeter and Playground Fencing Resurfacing of playground and installation of fencing	Fort Providence	Community	TCA	2025-26
Mangilaluk School Major Project Full renovation, with addition of 720m ² of space to support high school programs	Tuktoyaktuk	Community	TCA	2024-25

Education, Culture and Employment

Labour Development and Advanced Education

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

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	1,002	3,500	6,070	-
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
	1,002	3,500	6,070	-
Allocated to:				
Tangible Capital Assets	1,002	-	-	-
Infrastructure Contributions	-	3,500	6,070	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	1,002	3,500	6,070	-

Environment and Climate Change

The mandate of the Department of Environment and Climate Change is to manage land, water, air, wildlife, and forests. This includes promoting, planning, and supporting the wise and sustainable use of natural resources, and protecting, restoring, and stewarding the environment for the social and economic benefit of all Northwest Territories residents.

(thousands of dollars)				
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Activity				
Corporate Management	-	-	581	-
Environmental Management, Monitoring and Climate Change	151	80	661	315
Regional Operations	253	225	506	225
Wildlife and Forest Management	2,608	1,992	6,753	20,538
	3,012	2,297	8,501	21,078
Infrastructure Investments				
Large Capital Projects	431	-	3,780	17,712
Small Capital Projects	2,581	2,297	4,721	3,366
Information Technology Projects	-	-	-	-
	3,012	2,297	8,501	21,078
Allocated to:				
Tangible Capital Assets	3,012	2,297	8,501	21,078
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	3,012	2,297	8,501	21,078

Environment and Climate Change

Corporate Management

The Corporate Management activity provides leadership, planning, financial oversight and overall management of the Department's divisions and regions.

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	581	-
Information Technology Projects	-	-	-	-
	-	-	581	-
Allocated to:				
Tangible Capital Assets	-	-	581	-
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	-	-	581	-

Environment and Climate Change

Environmental Management, Monitoring and Climate Change

The Environmental Management, Monitoring and Climate Change activity is responsible for the stewardship and management of the environment and NWT waters and works to prevent or reduce the impact of human activities on the natural environment so that a high-quality environment is maintained.

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	151	80	661	315
Information Technology Projects	-	-	-	-
	151	80	661	315
Allocated to:				
Tangible Capital Assets	151	80	661	315
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	151	80	661	315

Environment and Climate Change

Environmental Management, Monitoring and Climate Change

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Air Quality Monitoring Trailer Trailer construction	Norman Wells	Territorial	TCA	2024-25
Taiga Lab Equipment Gas Chromatograph – Mass Spectrometry Acquisition of a Gas Chromatograph – Mass Spectrometry	Yellowknife	Territorial	TCA	2024-25

Environment and Climate Change

Regional Operations

Regional Operations includes six regional offices in Fort Simpson (Dehcho), Fort Smith (Slave South), Hay River (South Slave), Inuvik (Beaufort Delta), Norman Wells (Sahtu), and Yellowknife (North Slave).

Regional Operations provides front-line service delivery to the public, including accepting land application submissions and quarry permits. Inspectors lead the inspection of all types of land use including land leases, land use and quarry permits, and water licenses at diamond mines. Inspectors also investigate potential unauthorized use of land and conduct inspections of hazardous materials and spills and abandoned sites that are being remediated by the GNWT.

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	253	225	506	225
Information Technology Projects	-	-	-	-
	253	225	506	225
Allocated to:				
Tangible Capital Assets	253	225	506	225
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	253	225	506	225

Environment and Climate Change

Regional Operations

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Regional Operations Cold Storage Replacement of cold storage	Fort Simpson	Regional	TCA	2025-26
Truck Replacement of medium duty truck	Inuvik	Regional	TCA	2024-25

Environment and Climate Change

Wildlife and Forest Management

The Wildlife and Forestry Management activity is responsible for the stewardship and management of wildlife and the NWT's forests.

The Compliance and Officer Services division provides regional and divisional support on activities related to licensing, compliance, and employee training. This Division also coordinates the Department's occupational health and safety activities. The Forest Management division includes Fire Operations Presuppression and Suppression and Forest Resources. The Wildlife division includes Biodiversity Conservation, Field Operations and Wildlife Research and Management.

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	431	-	3,780	17,712
Small Capital Projects	2,177	1,992	2,973	2,826
Information Technology Projects	-	-	-	-
	2,608	1,992	6,753	20,538
Allocated to:				
Tangible Capital Assets	2,608	1,992	6,753	20,538
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	2,608	1,992	6,753	20,538

Environment and Climate Change

Wildlife and Forest Management

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Value Protection Unit Structure protection trailer	Behchokò	Community	TCA	2024-25
Patrol Truck Acquisition of extended cab patrol truck for enforcement	Behchokò	Regional	TCA	2024-25
Type VI Engine Acquire Type VI Fire Engine	Fort Liard	Territorial	TCA	2024-25
Value Protection Unit Structure Protection Trailer	Fort Simpson	Community	TCA	2024-25
Airtanker Base Compound Apron Resurface Resurface aircraft loading area	Fort Simpson	Territorial	TCA	2025-26
Value Protection Unit Structure protection trailer	Fort Smith	Community	TCA	2024-25
Heli-Base Relocation Relocate Heli pads to airside location	Fort Smith	Territorial	TCA	2024-25
Territorial Fire Center Construction of a new Territorial Fire Center	Fort Smith	Territorial	TCA	2026-27
Type VI Engine Acquire Type VI Fire Engine	Fort Smith	Territorial	TCA	2024-25
Fuel Storage Construction of an 80 m ² facility	Gamètì	Regional	TCA	2024-25
Incident Response Standby Facility Construction of an 80 m ² facility	Hay River	Regional	TCA	2024-25
Heli-Base Relocation Relocate Heli pads to airside location	Hay River	Territorial	TCA	2024-25
Forklift Purchase forklift	Inuvik	Regional	TCA	2024-25
Skid Steer Purchase Skid Steer	Inuvik	Regional	TCA	2024-25

Environment and Climate Change

Wildlife and Forest Management

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Type VI Engine Acquire Type VI Fire Engine	Inuvik	Regional	TCA	2024-25
Patrol Wildlife Truck Acquisition of extended cab patrol truck for enforcement	Norman Wells	Regional	TCA	2024-25
Air Attack Officer and Wildfire Simulator Acquisition of air attack officer and wildfire simulator	Territorial	Territorial	TCA	2025-26
Camera System Upgrades Detection Camera Network upgrades	Territorial	Territorial	TCA	2024-25
Dual Seat AT802A Fireboss Acquisition of two seat AT802A Fireboss aircraft	Territorial	Territorial	TCA	2024-25
Forest Management Division Mobile Crew Trailer 1 Acquire Mobile infrastructure	Territorial	Territorial	TCA	2024-25
Forest Management Division Mobile Crew Trailer 2 Acquire Mobile infrastructure	Territorial	Territorial	TCA	2024-25
Forest Management Division Mobile Crew Trailer 3 Acquire Mobile infrastructure	Territorial	Territorial	TCA	2024-25
Forest Management Division Mobile Crew Trailer 4 Acquire Mobile infrastructure	Territorial	Territorial	TCA	2024-25
Lightning Location Network Installation of new sensors	Territorial	Territorial	TCA	2024-25
Weather Network Upgrades Weather network upgrades	Territorial	Territorial	TCA	2024-25
Wipline 10,000 Floats, 802 Aircraft Acquisition of spare 802A floats	Territorial	Territorial	TCA	2025-26
Value Protection Unit Structure Protection Trailer	Yellowknife	Community	TCA	2024-25

Environment and Climate Change

Wildlife and Forest Management

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Regional Office Dock Upgrades North Slave Regional Office dock upgrades	Yellowknife	Regional	TCA	2024-25

Finance

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

(thousands of dollars)				
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Activity				
Management Board Secretariat	27,886	12,738	18,602	1,000
Office of the Chief Information Officer	2,046	3,380	8,416	2,847
Office of the Comptroller General	963	-	432	-
	30,895	16,118	27,450	3,847
Infrastructure Investments				
Large Capital Projects	27,886	12,738	18,602	1,000
Small Capital Projects	45	-	155	-
Information Technology Projects	2,964	3,380	8,693	2,847
	30,895	16,118	27,450	3,847
Allocated to:				
Tangible Capital Assets	30,895	16,118	27,450	3,847
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	30,895	16,118	27,450	3,847

Finance

Management Board Secretariat

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

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	27,886	12,738	18,602	1,000
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
	27,886	12,738	18,602	1,000
Allocated to:				
Tangible Capital Assets	27,886	12,738	18,602	1,000
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	27,886	12,738	18,602	1,000

Finance
Management Board Secretariat
Project Listing
(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Broadband Fibre Expansion Link Broadband Fibre Expansion Link - Investing in Canada Infrastructure Plan project	Tuktoyaktuk	Regional	TCA	2024-25

Finance

Office of the Chief Information Officer

The Office of the Chief Information Officer provides overall leadership to the GNWT's Information Management & Technology sector across the government and provides strategic advice on the application of technology and information to the Minister and Deputy Ministers in all GNWT departments. The activity is also responsible for the GNWT's coordinated Information and Cyber Security program, implementation and ongoing maintenance of line of business applications and solutions, as well as the GNWT's enterprise geospatial data and information services.

The Office of the Chief Information Officer works collaboratively with other technology delivery teams, like the Technology Service Centre, to ensure that the GNWT's information and technology sector is aligned to meet the evolving needs of the Government and that quality service is provided to all clients.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	45	-	155	-
Information Technology Projects	2,001	3,380	8,261	2,847
	2,046	3,380	8,416	2,847
Allocated to:				
Tangible Capital Assets	2,046	3,380	8,416	2,847
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	2,046	3,380	8,416	2,847

Finance

Office of the Chief Information Officer

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
DRIVES Replacement Replacement of driver's licensing system	Territorial	Territorial	TCA	2025-26
Land Tenure Optimization System Land Tenure Optimization System	Territorial	Territorial	TCA	2024-25
NWT Courts Modernization Replace Court Management system	Territorial	Territorial	TCA	2026-27
Student Records Module Replacement Replacement or update to student records module of CMAS	Territorial	Territorial	TCA	2025-26
Transportation Information Reporting System Develop an online map to show the public the current state of NWT highways	Territorial	Territorial	TCA	2024-25

Finance

Office of the Comptroller General

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

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

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	963	-	432	-
	<u>963</u>	<u>-</u>	<u>432</u>	<u>-</u>
Allocated to:				
Tangible Capital Assets	963	-	432	-
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	<u>963</u>	<u>-</u>	<u>432</u>	<u>-</u>

Health and Social Services

The mandate of Health and Social Services is to promote, protect and provide for the health and well-being of the residents of the Northwest Territories.

(thousands of dollars)				
	2022-2023	2023-2024	2023-2024	2024-2025
Activity	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Administrative and Support Services	3,767	500	7,380	1,000
Health and Social Programs	8,884	28,415	33,676	40,021
Long Term and Continuing Care Services	24,070	6,989	16,720	15,976
	36,721	35,904	57,776	56,997
Infrastructure Investments				
Large Capital Projects	26,623	33,175	42,789	53,810
Small Capital Projects	6,331	2,229	7,607	2,187
Information Technology Projects	3,767	500	7,380	1,000
	36,721	35,904	57,776	56,997
Allocated to:				
Tangible Capital Assets	36,721	35,904	55,221	56,997
Infrastructure Contributions	-	-	2,555	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	36,721	35,904	57,776	56,997

Health and Social Services

Administrative and Support Services

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

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	3,767	500	7,380	1,000
	3,767	500	7,380	1,000
Allocated to:				
Tangible Capital Assets	3,767	500	7,380	1,000
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	3,767	500	7,380	1,000

Health and Social Services

Administrative and Support Services

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Charting Tool - Core Electronic Health Record Health Information System	Territorial	Territorial	TCA	2025-26

Health and Social Services

Health and Social Programs

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

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

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

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	2,553	26,241	26,241	38,021
Small Capital Projects	6,331	2,174	7,435	2,000
Information Technology Projects	-	-	-	-
	8,884	28,415	33,676	40,021
Allocated to:				
Tangible Capital Assets	8,884	28,415	33,676	40,021
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	8,884	28,415	33,676	40,021

Health and Social Services

Health and Social Programs

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Child and Family Services SUV Large Sport Utility Vehicle	Behchokò	Community	TCA	2024-25
Health Center Van Medium Van	Délı̃nẹ̀	Community	TCA	2024-25
Health Promotion SUV Large Sport Utility Vehicle	Délı̃nẹ̀	Community	TCA	2024-25
Healthy Families SUV Large Sport Utility Vehicle	Fort Good Hope	Community	TCA	2024-25
Health Center Van Large Van	Fort Liard	Community	TCA	2024-25
Fort Resolution SUV Large Sport Utility Vehicle	Fort Resolution	Community	TCA	2024-25
Health Center SUV Large Sport Utility Vehicle	Fort Simpson	Community	TCA	2024-25
Social Programs SUV Large Sport Utility Vehicle	Fort Simpson	Community	TCA	2024-25
Health and Social Services Center Planning for Health and Social Services Center	Fort Simpson	Regional	TCA	2024-25
Woodland Manor - Architectural Architectural Upgrades	Hay River	Regional	TCA	2025-26
Woodland Manor - Electrical Electrical Upgrades	Hay River	Regional	TCA	2025-26
Highway Pool SUV Large Sport Utility Vehicle	Inuvik	Community	TCA	2024-25
Nurse Call System Nurse Call	Inuvik	Regional	TCA	2025-26
Regional Office SUV Large Sport Utility Vehicle	Łutsel K'e	Regional	TCA	2024-25

Health and Social Services

Health and Social Programs

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Medical Equipment Evergreening Medical equipment replacement, territory-wide	Territorial	Territorial	TCA	2024-25
Health and Social Services Center Construction for Level B Health and Social Services Center	Tulita	Community	TCA	2024-25
Health Center Van Medium Van	Tulita	Community	TCA	2024-25
Body Holding Room Body Holding Room	Whatì	Community	TCA	2025-26
Stanton Facilities Van Large Van	Yellowknife	Community	TCA	2024-25
Wellness and Recovery Center Construction of the Wellness and Recovery Center	Yellowknife	Territorial	TCA	2025-26

Health and Social Services

Long Term and Continuing Care Services

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

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

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	24,070	6,934	16,548	15,789
Small Capital Projects	-	55	172	187
Information Technology Projects	-	-	-	-
	24,070	6,989	16,720	15,976
Allocated to:				
Tangible Capital Assets	24,070	6,989	14,165	15,976
Infrastructure Contributions	-	-	2,555	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	24,070	6,989	16,720	15,976

Health and Social Services

Long Term and Continuing Care Services

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Long Term Care Van Medium Van with Accessibility Adaptations	Behchokò	Community	TCA	2024-25
Long Term Care Facility Planning for Long Term Care Facility, 24 Bed	Fort Simpson	Regional	TCA	2025-26
Long Term Care Facility Planning for Long Term Care Facility, 24 Bed	Fort Smith	Regional	TCA	2025-26
Long Term Care Facility Construction of Long Term Care Facility, 24 Bed	Hay River	Regional	TCA	2027-28
Homecare Van Medium Van with Accessibility Adaptations	Inuvik	Community	TCA	2024-25
Long Term Care Facility Design for Long Term Care Facility, 20 Bed	Inuvik	Regional	TCA	2024-25

Industry, Tourism and Investment

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

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Activity				
Economic Diversification and Business Support	9,867	-	2,780	750
Minerals and Petroleum Resources	284	100	1,992	700
Tourism and Parks	2,155	2,978	5,807	2,978
	12,306	3,078	10,579	4,428
Infrastructure Investments				
Large Capital Projects	9,867	-	2,780	750
Small Capital Projects	2,155	2,978	5,807	2,978
Information Technology Projects	284	100	1,992	700
	12,306	3,078	10,579	4,428
Allocated to:				
Tangible Capital Assets	12,306	3,078	10,579	4,428
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	12,306	3,078	10,579	4,428

Industry, Tourism and Investment

Economic Diversification and Business Support

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

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	9,867	-	2,780	750
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
	9,867	-	2,780	750
Allocated to:				
Tangible Capital Assets	9,867	-	2,780	750
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	9,867	-	2,780	750

Industry, Tourism and Investment

Economic Diversification and Business Support

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Robertson Drive Dock Rehabilitation Repair existing waterfront dock and boat launch to ensure safe access and moorage	Yellowknife	Territorial	TCA	2025-26

Industry, Tourism and Investment

Minerals and Petroleum Resources

The Minerals and Petroleum Resources activity consists of the Diamonds, Royalties and Financial Analysis Division, the Mineral and Petroleum Resources Division, the Mineral Resources Act Implementation Division, the Northwest Territories Geological Survey Division, and the Client Service and Community Relations Unit. ITI Regional Offices ensure that businesses and entrepreneurs receive access to programs and resources to help maximize the benefits from development in their regions.

The activity develops and delivers policy, programs, and services related to minerals and petroleum exploration and development, and manages subsurface tenure associated with mineral and petroleum subsurface resource rights for public lands in the NWT. It undertakes and supports public geoscience studies, markets and promotes mineral and petroleum resource potential and investment opportunities in the NWT, oversees the management of benefits related to resource development, and manages royalties from mineral and petroleum resource development in the NWT. The activity serves as a consistent first point of contact within the GNWT to help industry and communities maximize economic opportunities from resource exploration and development.

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	284	100	1,992	700
	284	100	1,992	700
Allocated to:				
Tangible Capital Assets	284	100	1,992	700
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	284	100	1,992	700

Industry, Tourism and Investment

Minerals and Petroleum Resources

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Mineral Administration and Registry System Replace aging mineral resource information system	Territorial	Territorial	TCA	2025-26

Industry, Tourism and Investment

Tourism and Parks

The Tourism and Parks activity plays a crucial role in the overall planning, marketing, administration, and maintenance of Territorial parks. It provides support to tourism businesses, community governments, Indigenous organizations, and tourism support businesses, offering assistance in infrastructure development, product enhancement, skills and safety training, mentoring, marketing, and tourism awareness. Additionally, it conducts thorough research and planning.

The ITI Regional Offices manage day-to-day activities, including capital project management, enforcement, program administration and asset maintenance within the parks; and offer program guidance, support, and assistance at the community level and with Indigenous governments.

ITI remains committed to enhancing the park experience by making capital improvements to meet the evolving demands for upgraded facilities, visitor safety, and attracting more visitors to the NWT. These improvements address the infrastructure needs required for park amenities, contributing to the overall enhancement of the parks' appeal and visitor experience.

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	2,155	2,978	5,807	2,978
Information Technology Projects	-	-	-	-
	2,155	2,978	5,807	2,978
Allocated to:				
Tangible Capital Assets	2,155	2,978	5,807	2,978
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	2,155	2,978	5,807	2,978

Industry, Tourism and Investment

Tourism and Parks

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
North Arm Territorial Park Accessible Shower Install accessible shower and washroom	Behchokò	Regional	TCA	2024-25
North Arm Territorial Park Electrification Trench and lay down conduit to the kitchen shelter site; and install second distribution panel and power pedestal in campsites	Behchokò	Regional	TCA	2024-25
60th Parallel Visitor Information Center Solar Panel Batteries Replace solar panel batteries	Enterprise	Territorial	TCA	2024-25
Lady Evelyn Falls Territorial Park Group Camping Area Construct group camping area	Enterprise	Territorial	TCA	2024-25
Liard River Ferry Crossing Day Use Area Day use area ferry crossing betterment	Fort Simpson	Regional	TCA	2024-25
Park Inspection and Maintenance Vehicle Replace aging vehicle	Fort Simpson	Regional	TCA	2024-25
Queen Elizabeth Territorial Park Playground Equipment Replace old playground equipment	Fort Smith	Territorial	TCA	2024-25
Hay River Territorial Park Multi Use Picnic Shelter Replace picnic shelter with multi use building	Hay River	Territorial	TCA	2024-25
Jak Territorial Park Power Outlets Upgrade existing electrical outlets to accommodate 30amp along with the existing 15amp plugins	Inuvik	Regional	TCA	2024-25
Jak Territorial Park Trails Upgrade existing trail system	Inuvik	Regional	TCA	2025-26
Sambaa Deh Territorial Park Campsites Grading and gravel placement for campsites; and replace picnic tables, tent pads and fire places	Jean Marie River	Regional	TCA	2026-27

Industry, Tourism and Investment

Tourism and Parks

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Blackstone Territorial Park Residence Upgrade and repair building for energy efficiency	Nahanni Butte	Regional	TCA	2024-25
Canol Trail Emergency Shelters at Mile 175 and 200 Construct small emergency shelters along the Canol trail	Norman Wells	Regional	TCA	2024-25
Cameron River Crossing Territorial Park Riverside Tent Pad Camping Area New tent pads and provision for self registering wilderness campsites northeast of river, construct access road and install gate	Yellowknife	Regional	TCA	2025-26
Fred Henne Territorial Park - Toilet Vault with Pump Out Construct and install outhouse and fibreglass septic tank	Yellowknife	Regional	TCA	2024-25
Parks Enforcement and Maintenance Vehicle Replace aging vehicle	Yellowknife	Regional	TCA	2024-25

Infrastructure

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

(thousands of dollars)				
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Activity				
Asset Management	53,956	82,792	91,076	83,595
Energy and Strategic Initiatives	26,827	62,213	71,593	45,150
Programs and Services	57,055	50,057	69,107	72,334
	137,838	195,062	231,776	201,079
Infrastructure Investments				
Large Capital Projects	130,990	188,046	219,287	194,603
Small Capital Projects	4,991	4,526	9,946	4,526
Information Technology Projects	1,857	2,490	2,543	1,950
	137,838	195,062	231,776	201,079
Allocated to:				
Tangible Capital Assets	124,155	160,814	193,157	176,779
Infrastructure Contributions	9,847	32,448	32,448	22,500
Deferred Maintenance	2,232	1,800	1,967	1,800
Public Private Partnerships	1,604	-	4,204	-
	137,838	195,062	231,776	201,079

Infrastructure

Asset Management

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

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	53,003	80,742	87,250	82,334
Small Capital Projects	953	2,050	3,826	1,261
Information Technology Projects	-	-	-	-
	53,956	82,792	91,076	83,595
Allocated to:				
Tangible Capital Assets	50,120	80,992	84,905	81,795
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	2,232	1,800	1,967	1,800
Public Private Partnerships	1,604	-	4,204	-
	53,956	82,792	91,076	83,595

Infrastructure

Asset Management

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Dehk'è Frank Channel Bridge Replacement A 200 m long, 2 lane, multi-span bridge adjacent to the existing through truss bridge	Behchokò	Regional	TCA	2026-27
Grader, Highways Motor Grader	Behchokò	Regional	TCA	2024-25
Redknife River Bridge (De Beers) Construction of a Bridge at Redknife River	Fort Simpson	Regional	TCA	2025-26
Salt Storage Shed Replace salt shed at Fort Smith Highways Camp	Fort Smith	Regional	TCA	2025-26
Highway 4 Reconstruction (ICIP) Improvement of existing roads to accommodate an increase in commercial traffic	Regional	Regional	TCA	2027-28
Highway 7 Reconstruction (ICIP) Improvement of existing roads to accommodate an increase in commercial traffic	Regional	Regional	TCA	2027-28
Highway 8 Reconstruction (ICIP) Improvement of existing roads to accommodate an increase in commercial traffic	Regional	Regional	TCA	2027-28
Highway 10 Reconstruction (ICIP) Reconstruction work on the Inuvik to Tuktoyaktuk Highway	Regional	Regional	TCA	2027-28
Bridge Rehabilitation and Replacement (BCP) Replacement of deteriorated and failing bridge-culverts, rehabilitation of deteriorating bridges	Territorial	Territorial	TCA	2026-27
Capital Asset Retrofit Fund Program Energy upgrades and retrofits - controls, building envelopes, energy audits	Territorial	Territorial	DM	2024-25
Capital Asset Retrofit Fund Program Energy upgrades and retrofits - controls, building envelopes, energy audits	Territorial	Territorial	TCA	2024-25
Community Access Road Improvements (ICIP) Improvement of existing roads to accommodate an increase in commercial traffic	Territorial	Territorial	TCA	2026-27
Deferred Maintenance Lifecycle renewals - deferred maintenance	Territorial	Territorial	DM	2024-25
Deferred Maintenance Lifecycle renewals - tangible capital assets	Territorial	Territorial	TCA	2024-25

Infrastructure

Asset Management

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Enhanced Safety Operations (BCP) Installation of rumble strips, guardrail/barriers, signage, lighting, controlled crosswalks and traffic controls	Territorial	Territorial	TCA	2025-26
Highway 1 Reconstruction (ICIP) Improvement of existing roads to accommodate an increase in commercial traffic	Territorial	Territorial	TCA	2027-28
Planning Studies Pre-engineering for various projects	Territorial	Territorial	TCA	2024-25
Transportation Truck 1 ¾ ton 4x4 Pickup	Territorial	Territorial	TCA	2024-25
Transportation Truck 2 ¾ ton 4x4 Pickup	Territorial	Territorial	TCA	2024-25
Various Bridges Rehabilitation and replacement of deteriorating bridges	Territorial	Territorial	TCA	2024-25
Various Chip Seal Overlay Replacement of highway chipseal overlays	Territorial	Territorial	TCA	2024-25
Various Culverts Replacement of large diameter culverts	Territorial	Territorial	TCA	2024-25
Great Bear River Bridge (NTCF) - Planning Planning for a 460m long, 2 lane, 5-span bridge	Tulita	Regional	TCA	2024-25

Infrastructure

Energy and Strategic Initiatives

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

Energy
 Policy, Planning and Communication
 Strategic Energy Infrastructure
 Strategic Infrastructure

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	26,827	62,213	71,593	45,150
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
	26,827	62,213	71,593	45,150
Allocated to:				
Tangible Capital Assets	16,980	29,765	39,145	22,650
Infrastructure Contributions	9,847	32,448	32,448	22,500
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	26,827	62,213	71,593	45,150

Infrastructure

Energy and Strategic Initiatives

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Fort Providence/Kakisa Transmission (ICIP) A 170 km transmission line from the Taltson hydroelectricity system to serve Fort Providence, Kakisa and Dory Point	Fort Providence	Regional	IC	2026-27
Fort Simpson Liquefied Natural Gas (LNG) (ICIP) Construction of an LNG facility to generate electricity	Fort Simpson	Regional	IC	2027-28
Taltson Expansion - Preconstruction Preconstruction work including engineering, environmental and regulatory activities	Fort Smith	Regional	TCA	2025-26
Hydro Infrastructure - Northwest Territories Power Corporation Upgrades (ICIP) Northwest Territories Power Corporation Upgrades	Regional	Regional	IC	2026-27
Mackenzie Valley Highway (MVH) Planning and Environmental Assessment (NTCF) Mackenzie Valley Highway Environmental Assessment and Planning	Regional	Regional	TCA	2026-27
Slave Geological Province All Weather Highway (NTCF) Slave Geological Province Corridor Environmental Assessment (Highway 4 to Lockhart Lake)	Regional	Regional	TCA	2027-28
Whatì Transmission (ICIP) Extension of Snare Hydro system to Whatì	Whatì	Regional	IC	2027-28
Mount Gaudet Access Road (NTCF) Construct a new 15 km access road from Wrigley	Wrigley	Regional	TCA	2028-29

Infrastructure

Programs and Services

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

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

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	51,160	45,091	60,444	67,119
Small Capital Projects	4,038	2,476	6,120	3,265
Information Technology Projects	1,857	2,490	2,543	1,950
	57,055	50,057	69,107	72,334
Allocated to:				
Tangible Capital Assets	57,055	50,057	69,107	72,334
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	57,055	50,057	69,107	72,334

Infrastructure

Programs and Services

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Runway, Taxiway, Apron Overlay Gravel Haul & Runway Gravel Overlay	Gamètì	Community	TCA	2025-26
Patrol Vehicle Patrol Vehicle	Hay River	Regional	TCA	2024-25
Airports Sander Airports Sander	Inuvik	Regional	TCA	2024-25
Airports Sweeper Airports Sweeper	Inuvik	Regional	TCA	2024-25
Inuvik Airport Surface Structures Adaptation for Climate Change (DMAF) Surface structures at the Inuvik Airport for Climate Change Resilience	Inuvik	Regional	TCA	2025-26
Mike Zubko Air Terminal Building (ICIP) Replace Air Terminal Building	Inuvik	Regional	TCA	2027-28
Runway Extension Inuvik Airport (DND) Design and construction to extend the runway by 3,000 feet to a total of 9,000 feet at the Inuvik Airport	Inuvik	Regional	TCA	2027-28
Fuel Services Division - Fuel Storage Capacity (DMAF) Increase Fuel Storage Capacity	Regional	Regional	TCA	2026-27
Fuel Services Division - Fuel Delivery Vehicle Fuel Services Division, Fuel Delivery Truck	Sachs Harbour	Community	TCA	2024-25
Fuel Services Division - Additional 90KL Tank Fuel Services Division, Additional 90KL Tank	Sambaa K'e	Community	TCA	2025-26
Fuel Services Division - Dispensing System Fuel dispensing system	Tulita	Community	TCA	2024-25
Fuel Services Division - Fuel Delivery Vehicle Fuel Services Division, Fuel Delivery Truck	Tulita	Community	TCA	2024-25
Fuel Services Division - Truck Garage Fuel Services Division, Truck Garage	Ulukhaktok	Community	TCA	2024-25

Infrastructure

Programs and Services

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Air Terminal Building - Rehabilitation Air Terminal Building Rehabilitation	Wekweètì	Regional	TCA	2024-25
Runway, Taxiway, Apron Overlay Resurface runway, taxiway and apron - 2,991 x 100 Gravel	Whatì	Regional	TCA	2024-25
Technology Service Centre Infrastructure Evergreening Replacement of capital server, network and storage infrastructure	Yellowknife	Territorial	TCA	2024-25

Justice

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

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Activity				
Corrections	1,105	1,480	2,706	780
Court Services	80	-	95	700
Services to the Public	225	-	-	-
	1,410	1,480	2,801	1,480
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	1,410	1,480	2,801	1,480
Information Technology Projects	-	-	-	-
	1,410	1,480	2,801	1,480
Allocated to:				
Tangible Capital Assets	1,410	1,480	2,801	1,480
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	1,410	1,480	2,801	1,480

Justice Corrections

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

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	1,105	1,480	2,706	780
Information Technology Projects	-	-	-	-
	1,105	1,480	2,706	780
Allocated to:				
Tangible Capital Assets	1,105	1,480	2,706	780
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	1,105	1,480	2,706	780

Justice

Corrections

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Fort Smith Correctional Centre (Male Unit) Exterior Fencing and Concertina Wiring Installation of concertina wiring, concrete pad and secure fencing	Fort Smith	Territorial	TCA	2025-26
South Mackenzie Correctional Centre Communications Upgrade communications systems	Hay River	Territorial	TCA	2024-25
North Slave Correctional Complex Replace Flooring in Pods Replace flooring in pods	Yellowknife	Territorial	TCA	2025-26

Justice

Court Services

The NWT has three levels of court which collectively constitute the judicial branch of government: Court of Appeal, Supreme Court and Territorial Court. The courts are independent of the executive (GNWT departments/boards) and legislative (Legislative Assembly) branches of government. The Court Services Division is responsible for providing administrative support to the courts through the Court Registry and the Sheriff's Office, as well as program support through the Specialized Courts program. These support services ensure courts are accessible, impartial and timely. The Division is also responsible for family law services, including the Family Law Mediation Program, the Parenting After Separation Program and the Child Support Recalculation Service. The Division also supports access to justice by providing free public access to legal research material in the M.M. deWeerd Public Legal Resource Centre.

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	80	-	95	700
Information Technology Projects	-	-	-	-
	80	-	95	700
Allocated to:				
Tangible Capital Assets	80	-	95	700
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	80	-	95	700

Justice

Court Services

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Sheriff's Vehicle Replacement of full size sport utility vehicle	Yellowknife	Regional	TCA	2024-25
Yellowknife Courthouse: Washroom Accessibility (Floors 2 and 3) Upgrade washrooms to meet accessibility requirements	Yellowknife	Territorial	TCA	2024-25

Justice

Services to the Public

Services to the Public includes a number of programs and services that are accessible to all residents, including services available from the following:

Coroner Service;
 Integrated Case Management;
 Legal Registries (Land Titles Office; corporation, partnership, business name, cooperative association and society registration; personal property registration, regulation of securities trading, registration of notaries public and commissioners for oaths);
 Maintenance Enforcement Office;
 Public Trustee; and
 Rental Office.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	225	-	-	-
Information Technology Projects	-	-	-	-
	225	-	-	-
Allocated to:				
Tangible Capital Assets	225	-	-	-
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	225	-	-	-

Municipal and Community Affairs

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

(thousands of dollars)				
	2022-2023	2023-2024	2023-2024	2024-2025
Activity	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Community Operations	18,633	-	66,333	22,201
Regional Operations	29,138	29,160	29,160	32,545
	47,771	29,160	95,493	54,746
Infrastructure Investments				
Large Capital Projects	47,633	29,000	95,333	54,580
Small Capital Projects	138	160	160	166
Information Technology Projects	-	-	-	-
	47,771	29,160	95,493	54,746
Allocated to:				
Tangible Capital Assets	138	160	160	166
Infrastructure Contributions	47,633	29,000	95,333	54,580
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	47,771	29,160	95,493	54,746

Municipal and Community Affairs

Community Operations

Community Operations coordinates the project management for the department's projects under the federal Building Canada Plan and Investing in Canada Infrastructure Plan. All projects are water treatment plant upgrades or replacement projects. These projects remained on the department's capital project list prior to the New Deal and were prioritized for territorial allocation.

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	18,633	-	66,333	22,201
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
	18,633	-	66,333	22,201
Allocated to:				
Tangible Capital Assets	-	-	-	-
Infrastructure Contributions	18,633	-	66,333	22,201
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	18,633	-	66,333	22,201

Municipal and Community Affairs

Community Operations

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Federal Funding				
Investing In Canada Infrastructure Plan				
	Behchokò	Community	IC	2024-25
	Délı̄në	Community	IC	2024-25
	Dettah	Community	IC	2024-25
	Enterprise	Community	IC	2024-25
	Fort Resolution	Community	IC	2024-25
	Fort Simpson	Community	IC	2024-25
	Fort Smith	Community	IC	2024-25
	Gamètì	Community	IC	2024-25
	Hay River	Community	IC	2024-25
	Inuvik	Community	IC	2024-25
	K'atł'odeeche	Community	IC	2024-25
	Łutsel K'e	Community	IC	2024-25
	Paulatuk	Community	IC	2024-25
	Sachs Harbour	Community	IC	2024-25
	Sahtu	Community	IC	2024-25
	Tuktoyaktuk	Community	IC	2024-25
	Tulita	Community	IC	2024-25
	Ulukhaktok	Community	IC	2024-25
	Whatì	Community	IC	2024-25
	Yellowknife	Community	IC	2024-25
Federal Funding				
Small Communities Fund				
	Sachs Harbour	Community	IC	2024-25
	Yellowknife	Community	IC	2024-25

Municipal and Community Affairs

Regional Operations

Regional Operations administers funding to support community governments with the provision of community public infrastructure required to support community government programs and services. Funding is allocated to 33 community governments according to the Community Public Infrastructure Funding Policy. Each community government approves an annual capital plan which outlines their use of the funding.

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	29,000	29,000	29,000	32,379
Small Capital Projects	138	160	160	166
Information Technology Projects	-	-	-	-
	29,138	29,160	29,160	32,545
Allocated to:				
Tangible Capital Assets	138	160	160	166
Infrastructure Contributions	29,000	29,000	29,000	32,379
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	29,138	29,160	29,160	32,545

Municipal and Community Affairs

Regional Operations

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Formula Funding				
Community Government Share of Capital Formula Funding				
	Aklavik	Community	IC	On-going
	Behchokò	Community	IC	On-going
	Colville Lake	Community	IC	On-going
	Dettah	Community	IC	On-going
	Enterprise	Community	IC	On-going
	Fort Good Hope	Community	IC	On-going
	Fort Liard	Community	IC	On-going
	Fort McPherson	Community	IC	On-going
	Fort Providence	Community	IC	On-going
	Fort Resolution	Community	IC	On-going
	Fort Simpson	Community	IC	On-going
	Fort Smith	Community	IC	On-going
	Gamètì	Community	IC	On-going
	Hay River	Community	IC	On-going
	Inuvik	Community	IC	On-going
	Jean Marie River	Community	IC	On-going
	Kakisa	Community	IC	On-going
	K'atl'odeeche	Community	IC	On-going
	Łutsel K'e	Community	IC	On-going
	Nahanni Butte	Community	IC	On-going
	Norman Wells	Community	IC	On-going
	Paulatuk	Community	IC	On-going
	Sachs Harbour	Community	IC	On-going
	Sambaa K'e	Community	IC	On-going
	Tsiigehtchic	Community	IC	On-going
	Tuktoyaktuk	Community	IC	On-going
	Tulita	Community	IC	On-going
	Uluksaktok	Community	IC	On-going
	Wekweètì	Community	IC	On-going
	Whatì	Community	IC	On-going
	Wrigley	Community	IC	On-going
	Yellowknife	Community	IC	On-going
Regional Vehicle 1	Fort Smith	Regional	TCA	2024-25
¾ ton Crew Cab				
Regional Vehicle 2	Fort Smith	Regional	TCA	2024-25
¾ ton Crew Cab				

Housing Northwest Territories

(Information Item)

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

This summary reflects the 2024-2025 planned infrastructure expenditures of Housing Northwest Territories. The financing of these expenditures includes funding from the Canada Mortgage and Housing Corporation and various other sources. Contribution funding is provided by the GNWT through the HNWT's sponsoring department, the Department of Finance, in the annual Main Estimates. This item is intended for information only.

(thousands of dollars)				
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Activity				
Finance and Infrastructure Services	52,175	35,563	136,028	13,470
	52,175	35,563	136,028	13,470
Infrastructure Investments				
Large Capital Projects	46,956	30,039	123,356	9,820
Small Capital Projects	5,219	5,524	12,672	3,650
Information Technology Projects	-	-	-	-
	52,175	35,563	136,028	13,470
Allocated to:				
Tangible Capital Assets	52,175	35,563	136,028	13,470
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	52,175	35,563	136,028	13,470

Housing Northwest Territories

Finance and Infrastructure Services

(Information Item)

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

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Capital Estimates	2023-2024 Revised Estimates	2024-2025 Capital Estimates
Infrastructure Investments				
Large Capital Projects	46,956	30,039	123,356	9,820
Small Capital Projects	5,219	5,524	12,672	3,650
Information Technology Projects	-	-	-	-
	52,175	35,563	136,028	13,470
Allocated to:				
Tangible Capital Assets	52,175	35,563	136,028	13,470
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	52,175	35,563	136,028	13,470

Housing Northwest Territories

Finance and Infrastructure Services

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Major retrofit, 4 units, Public Housing (PH)	Aklavik	Community	TCA	2024-25
Major retrofit, 2 units, PH	Behchokò	Community	TCA	2024-25
Major retrofit, 1 unit, Homeownership Entry Level Program (HELP)	Colville Lake	Community	TCA	2024-25
Materials and labour, 2 units, PH	Dél̃n̄	Community	TCA	2024-25
Major retrofit, 2 units, PH	Dél̃n̄	Community	TCA	2024-25
Major retrofit, 1 unit, Market Housing (MH)	Dettah	Community	TCA	2024-25
Major retrofit, 2 units, PH	Fort Good Hope	Community	TCA	2024-25
Major retrofit, 1 unit, PH	Fort Liard	Community	TCA	2024-25
Major retrofit, 4 units, PH	Fort McPherson	Community	TCA	2024-25
Major retrofit, 6 units, PH	Fort Providence	Community	TCA	2024-25
Major retrofit, 3 units, MH	Fort Resolution	Community	TCA	2024-25
Major retrofit, 3 units, PH	Fort Resolution	Community	TCA	2024-25
Major retrofit, 1 unit, MH	Fort Simpson	Community	TCA	2024-25
Major retrofit, 2 units, PH	Fort Simpson	Community	TCA	2024-25
Materials and labour, 2 units, PH	Fort Smith	Community	TCA	2024-25
Major retrofit, 10 units, HELP	Fort Smith	Community	TCA	2024-25
Major retrofit, 3 units, HELP	Hay River	Community	TCA	2024-25
Major retrofit, 10 units, PH	Hay River	Community	TCA	2024-25
Biomass project, 27 units, PH (Environment and Climate Change Canada (ECCC))	Inuvik	Community	TCA	2024-25
Major retrofit, 9 units, PH	Inuvik	Community	TCA	2024-25
Major retrofit, 1 unit, PH	Łutsel K'e	Community	TCA	2024-25
Major retrofit, 3 units, PH	Norman Wells	Community	TCA	2024-25
Major retrofit, 2 units, PH	Paulatuk	Community	TCA	2024-25
Vehicle replacement	Territorial	Community	TCA	2024-25
Major retrofit, 2 units, PH	Tsiigehtchic	Community	TCA	2024-25
Major retrofit, 2 units, PH	Tuktoyaktuk	Community	TCA	2024-25
Major retrofit, 2 units, PH	Tulita	Community	TCA	2024-25
Major retrofit, 1 unit, PH	Ulukhaktok	Community	TCA	2024-25
Major retrofit, 1 unit, PH	Whatì	Community	TCA	2024-25
Major retrofit, 1 unit, HELP	Wrigley	Community	TCA	2024-25
Biomass project, 38 units, PH (ECCC)	Yellowknife	Community	TCA	2024-25
Major retrofit, 16 units, PH	Yellowknife	Community	TCA	2024-25

Appendix A - Glossary

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

Financial Instrument	Any contract that gives rise to a financial asset of one entity and a financial liability or equity instrument of another entity.
Financial Management Board	The committee of the Executive Council, established by the <i>Financial Administration Act</i> .
Infrastructure Contribution (IC)	A contribution made to a third party, by the Government, to purchase, construct, develop or acquire a tangible capital asset, where the risks and rewards incident to ownership are retained by the third party.
Large Capital Asset	A tangible capital asset with a total project cost exceeding \$600,000.
Location	The community where a tangible capital asset is physically located. If not located in or near a specific community (e.g. a highway project), then "Regional" or "Territorial" is designated as the location.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-downs.
Public Agency	A statutory body specified in Schedule A, B, or C of the <i>Financial Administration Act</i> .
Public Private Partnerships (P3)	A business venture which is funded and operated through a partnership of government and one or more private sector companies.
Regions	Geographical subdivisions of the Northwest Territories for administrative purposes.
Revised Estimates	Includes the Capital Estimates and Supplementary Appropriations.
Small Capital Asset	A tangible capital asset with a total project cost of \$50,000 or greater, but not exceeding \$600,000.
Tangible Capital Asset (TCA)	<p>A non-financial asset having physical substance that;</p> <ul style="list-style-type: none"> · is held for use in the production or supply of goods, delivery of services or program outputs; · has a useful economic life beyond one fiscal year; · is intended to be used on a continuing basis; · is not intended for resale in the ordinary course of operations; and · cost is equal to, or greater than, \$50,000 <p>Major categories of tangible capital assets are:</p> <ul style="list-style-type: none"> · Land (other than land acquired at no cost to the government) · Roads and Bridges · Barges and Tugboats · Airstrips and Aprons · Buildings · Ferries · Fences · Signs · Aircraft · Network Transmission Systems · Fuel Distribution Systems · Park Improvements · Water and Sewer Works

- Mainframe and Software Systems
- Mobile and Heavy Equipment
- Major Equipment
- Medical Equipment
- Leasehold Improvements

Valuation Allowance

An amount recorded to recognize the potential reduction in value of a recorded financial asset or non-financial asset due to the recorded amount not likely to be fully recovered or fully realized. The valuation allowance is an offset to the recorded amount of the asset to determine the carrying value, net book value, or net realizable value of the related asset.

Work-in-progress (WIP)

An account used to record capital investment expenditures prior to the applicable tangible capital asset being substantially complete or put into service.

Appendix B - Capital Planning Process

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

The Capital Planning Process is built on the following cornerstones:

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

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

The primary criteria for ranking capital projects are as follows:

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

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

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

PROCESS SUMMARY

