



Supplementary Estimates No. 3

2010 - 2011

(Infrastructure Expenditures)

5th Session
16th Assembly

Legislative Assembly
of the Northwest Territories

May, 2010
Yellowknife, N.W.T.

GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)

SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2011

SCHEDULE 1
OPERATIONS EXPENDITURES

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ -	\$ -	\$ -
2	Executive	- -	- -	- -
3	Human Resources	- -	- -	- -
4	Aboriginal Affairs and Intergovernmental Relations	- -	- -	- -
5	Finance	- -	- -	- -
6	Municipal and Community Affairs	26,609,000	- -	26,609,000
7	Public Works and Services	- -	- -	- -
8	Health and Social Services	440,000	- -	440,000
9	Justice	- -	- -	- -
10	Education, Culture and Employment	2,051,000	- -	2,051,000
11	Transportation	154,000	- -	154,000
12	Industry, Tourism and Investment	- -	- -	- -
13	Environment and Natural Resources	- -	- -	- -
OPERATIONS EXPENDITURES APPROPRIATION		\$ <u>29,254,000</u>	\$ -	\$ <u>29,254,000</u>

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2011**

**SCHEDULE 2
CAPITAL INVESTMENT EXPENDITURES**

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ 431,000
2	Executive	-
3	Human Resources	-
4	Aboriginal Affairs and Intergovernmental Relations	-
5	Finance	309,000
6	Municipal and Community Affairs	67,000
7	Public Works and Services	13,280,000
8	Health and Social Services	23,053,000
9	Justice	1,528,000
10	Education, Culture and Employment	26,716,000
11	Transportation	39,729,000
12	Industry, Tourism and Investment	1,372,000
13	Environment and Natural Resources	395,000
CAPITAL INVESTMENT EXPENDITURES APPROPRIATION		\$ 106,880,000
TOTAL APPROPRIATION		\$ 136,134,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)

SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2011
OPERATIONS EXPENDITURES

Department	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ -	\$ -	\$ -	\$ -
2 Executive	- - -	- - -	- - -	- - -
3 Human Resources	- - -	- - -	- - -	- - -
4 Aboriginal Affairs and Intergovernmental Relations	- - -	- - -	- - -	- - -
5 Finance	- - -	- - -	- - -	- - -
6 Municipal and Community Affairs	40,140,000	- - -	26,609,000	66,749,000
7 Public Works and Services	- - -	- - -	- - -	- - -
8 Health and Social Services	- - -	- - -	440,000	440,000
9 Justice	- - -	- - -	- - -	- - -
10 Education, Culture and Employment	2,150,000	- - -	2,051,000	4,201,000
11 Transportation	1,200,000	- - -	154,000	1,354,000
12 Industry, Tourism and Investment	- - -	- - -	- - -	- - -
13 Environment and Natural Resources	- - -	- - -	- - -	- - -
TOTAL OPERATIONS EXPENDITURES	\$ 43,490,000	\$ -	\$ 29,254,000	\$ 72,744,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)

SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2011
CAPITAL INVESTMENT EXPENDITURES

Department	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 1,400,000	\$ -	\$ 431,000	\$ 1,831,000
2 Executive	- -	- -	- -	- -
3 Human Resources	715,000	- -	- -	715,000
4 Aboriginal Affairs and Intergovernmental Relations	- -	- -	- -	- -
5 Finance	630,000	- -	\$ 309,000	939,000
6 Municipal and Community Affairs	- -	- -	\$ 67,000	67,000
7 Public Works and Services	27,260,000	- -	\$ 13,280,000	40,540,000
8 Health and Social Services	6,928,000	- -	\$ 23,053,000	29,981,000
9 Justice	1,034,000	- -	\$ 1,528,000	2,562,000
10 Education, Culture and Employment	54,570,000	- -	\$ 26,716,000	81,286,000
11 Transportation	248,578,000	- -	\$ 39,729,000	288,307,000
12 Industry, Tourism and Investment	1,930,000	- -	\$ 1,372,000	3,302,000
13 Environment and Natural Resources	2,160,000	- -	\$ 395,000	2,555,000
TOTAL CAPITAL INVESTMENT EXPENDITURES	\$ 345,205,000	\$ -	\$ 106,880,000	\$ 452,085,000
TOTAL VOTED APPROPRIATIONS	\$ 388,695,000	\$ -	\$ 136,134,000	\$ 524,829,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation #1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Community Operations	12,138,000	-	16,221,000	\$ 28,359,000
				16,221,000
	To provide funding for the continuation of infrastructure projects, funded by Infrastructure Contributions, which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:			
	Building Canada Plan (BCP) - Administration - Various	\$ 1,160,000		
	BCP Bands Bundled WTP Project - Various	4,054,000		
	BCP - Formula Funding and Contributions - Various	5,024,000		
	Infrastructure Stimulus Fund (ISF) - Aklavik	203,000		
	ISF - Fort Resolution - Antoine Beaulieu Hall	218,000		
	ISF - Fort Simpson - Water Treatment Plant	238,000		
	ISF - Kakisa - Community Hall Retrofit	109,000		
	ISF - Nahanni Butte - Maintenance Garage Expansion	131,000		
	ISF - Norman Wells - Underground Sewage Utilidor Upgrade	350,000		
	ISF - Yellowknife - Landfill Expansion	684,000		
	ISF - Inuvik Paving Program	350,000		
	ISF - Kakisa Local Road Development	120,000		
	ISF - Enterprise Fire Hall Retrofit	120,000		
	Municipal Rural Infrastructure Fund (MRIF) Federal Portion - Inuvik Utilidor System Upgrade	283,000		
	MRIF Federal Portion - Fort Smith - Sewer Upgrade System	323,000		
	MRIF Federal Portion - Tax Based Innovation Fund	1,413,000		
	MRIF Federal Portion - Tax-Based Top Up	<u>1,441,000</u>		
		<u><u>\$ 16,221,000</u></u>		
Regional Operations	28,002,000	-	10,388,000	\$ 38,390,000
				10,388,000
	To provide funding for the continuation of infrastructure projects, funded by Infrastructure Contributions, which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:			
	BCP - Fort Good Hope Truckfill Station	\$ 3,361,000		
	MRIF - Behchokǫ W/S Main Replacement	64,000		
	MRIF - Bundled WTP Project - Various	2,801,000		
	Capital Formula Funding - Various	2,920,000		
	BCP - Tsiigehtchic WTP	251,000		
	BCP - Tulita Assessment Intake Stability	<u>991,000</u>		
		<u><u>\$ 10,388,000</u></u>		
TOTAL DEPARTMENT	40,140,000	-	26,609,000	\$ 66,749,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2010-2011 Capital Estimates (includes			Not Previously Authorized	Total Appropriation
	Interactivity transfers and Supplementary Appropriation #1 & 2)	Special Warrants	-		
Community Health Programs	\$	-	\$	440,000	\$ 440,000
				To provide funding for the continuation of the Territorial Dementia Facility project, funded by Infrastructure Contributions, which was not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year.	440,000
TOTAL DEPARTMENT	\$	-	\$	440,000	\$ 440,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation #1 & 2)		Not Previously Authorized	Total Appropriation
	Special Warrants			
Education and Culture	\$ 1,900,000	\$ -	\$ 2,051,000	\$ 3,951,000
To provide funding for the continuation of infrastructure projects, funded by Infrastructure Contributions, which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:				
Ecole St Joseph Renovation - Yellowknife			\$ 1,683,000	
High School Career & Technology - Yellowknife			368,000	
			<u>\$ 2,051,000</u>	
TOTAL DEPARTMENT	\$ 2,150,000	\$ -	\$ 2,051,000	\$ 4,201,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)

DEPARTMENT: Transportation
SUBJECT: Operations Expenditures

Activity	2010-2011 Capital Estimates (includes		Not Previously Authorized	Total Appropriation
	Interactivity transfers and Supplementary Appropriation #1 & 2)	Special Warrants		
Highways	\$ 1,200,000	\$ -	\$ 154,000	\$ 1,354,000
			To provide funding for the continuation of the Yellowknife By-Pass Road project, funded by Infrastructure Contributions, which was not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year.	154,000
TOTAL DEPARTMENT	\$ 1,200,000	\$ -	\$ 154,000	\$ 1,354,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)

DEPARTMENT: Legislative Assembly
SUBJECT: Capital Investment Expenditures

Activity	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation No. 1)		Not Previously Authorized	Total Appropriation
	Special Warrants			
Office of the Clerk	\$ 1,400,000	\$ -	\$ 431,000	\$ 1,831,000
To provide funding for the continuation of infrastructure projects, funded by Infrastructure Contributions, which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:				
Legislative Assembly Broadcasting System - Yellowknife			\$ 33,000	
Wood Pellet Boiler - Yellowknife			\$ 390,000	
Exterior Door Replacement - Yellowknife			8,000	
			<hr/>	<hr/>
TOTAL DEPARTMENT	\$ 1,400,000	\$ -	\$ 431,000	\$ 1,831,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)

DEPARTMENT: Finance
SUBJECT: Capital Investment Expenditures

Activity	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation #1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Office of the Chief Information Officer				
	\$ 630,000	\$ -	\$ 309,000	\$ 939,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:			309,000
	Electronic Records & Document Management System - Yellowknife	\$ 299,000		
	Security & Infrastructure Tools - Yellowknife	\$ 10,000		
		<hr/> <hr/> \$ 309,000		
TOTAL DEPARTMENT	\$ 630,000	\$ -	\$ 309,000	\$ 939,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Capital Investment Expenditures

Activity	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation #1 & 2)		Not Previously Authorized	Total Appropriation
	Special Warrants			
Regional Operations	\$ -	\$ -	\$ 67,000	\$ 67,000
				To provide funding for the continuation of the Nahanni Butte Gym project (Municipal Rural Infrastructure Fund) which was not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year. 67,000
TOTAL DEPARTMENT	\$ -	\$ -	\$ 67,000	\$ 67,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)

DEPARTMENT: Public Works and Services
SUBJECT: Capital Investment Expenditures

Activity	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation #1 & 2)		Not Previously Authorized	Total Appropriation
	Special Warrants	-		
Asset Management	\$ 18,953,000	\$ -	\$ 8,125,000	\$ 27,078,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:				
	New Office Space and records Storage Center - Inuvik		\$ 4,606,000	
	Biomass Heating System - Hay River/Fort Smith		974,000	
	Office Building Planning Study - Yellowknife		315,000	
	Deferred Maintenance - Various		1,669,000	
	Planning Studies - Various		561,000	
			<u>\$ 8,125,000</u>	
Petroleum Products	\$ 1,265,000	\$ -	\$ 2,735,000	\$ 4,000,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:				
	Petroleum Products Tank Farm Upgrades - Wrigley		\$ 284,000	
	Petroleum Products Tank Farm Upgrades - Jean Marie River		212,000	
	Petroleum Products Tank Farm Upgrades - Deline		1,939,000	
	Fuel Truck Garage - Colville Lake		300,000	
			<u>\$ 2,735,000</u>	
Technology Service Centre	\$ 7,042,000	\$ -	\$ 2,420,000	\$ 9,462,000
To provide funding for the continuation of the infrastructureProject in Yellowknife which was not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year.				
	Network Monitoring		\$ 41,000	
	New Data Center - Yellowknife		2,379,000	
			<u>\$ 2,420,000</u>	
TOTAL DEPARTMENT	\$ 27,260,000	\$ -	\$ 13,280,000	\$ 40,540,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)

DEPARTMENT: Health and Social Services
SUBJECT: Capital Investment Expenditures

Activity	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation #1 & 2)		Not Previously Authorized	Total Appropriation
	Special Warrants	-		
Health Services Programs	\$ 4,174,000	\$ -	\$ 19,498,000	\$ 23,672,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:				
Stanton Territorial Hospital Authority - Relocation - Yellowknife			\$ 259,000	
Health Station Replace - Hay River Reserve			654,000	
HH Williams Hospital - Hay River			203,000	
Stanton Territorial Hospital (Technical Upgrades) - Territorial			322,000	
Stanton Territorial Hospital (Master Development Plan) - Territorial			220,000	
Health Centre - Fort Smith			4,584,000	
Health Station - Nahanni Butte			12,000	
Consolidated Primary Care Clinic - Yellowknife			3,394,000	
Inuvik - Public Health Unit - GNWT office Building - Inuvik			525,000	
NWT Telespeech Project - Territorial			876,000	
Electronic Medical and Patient Records - Territorial			1,409,000	
Health Management Information System - Territorial			160,000	
Electronic Health Record - Main Project - Territorial			2,603,000	
Electronic Health Record - Laboratory - Territorial			75,000	
Electronic Health Record - ADT Project - Territorial			547,000	
Lab Information System Replacement - Territorial			1,085,000	
NWT Wide Picture Archive and Communications - Territorial			2,570,000	
			<u>\$ 19,498,000</u>	
Community Health Programs	\$ 800,000	\$ -	\$ 3,555,000	\$ 4,355,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:				
Adult Supported Living - Hay River			\$ 905,000	
Wellness Centre / Workplace Upgrade - Fort Simpson			811,000	
Northern Lights Special Care Home - NLSCH - Fort Smith			1,730,000	
Woodland Manor / LTC - Hay River			109,000	
			<u>\$ 3,555,000</u>	
TOTAL DEPARTMENT	\$ 6,928,000	\$ -	\$ 23,053,000	\$ 29,981,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: **Justice**
SUBJECT: **Capital Investment Expenditures**

Activity	2010-2011 Capital Estimates (includes		Not Previously Authorized	Total Appropriation
	Interactivity transfers and Supplementary Appropriation #1 & 2)	Special Warrants		
Court Services	\$ 385,000	\$ -	\$ 100,000	\$ 485,000
	To provide funding for the continuation of the Court Library Shelving Project in Yellowknife which was not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year.			
Community Justice and Corrections	\$ 343,000	\$ -	\$ 1,073,000	\$ 1,416,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:			
	North Slave Correctional Centre Flooring Replacement - Yellowknife North Slave Correctional Centre - Erosion Modification - Yellowknife River Ridge Secure Cells - Fort Smith Inuvik Young Offender Facility - Inuvik TWCC Women's Correctional Facility - Fort Smith Norman Wells Probation - Tenant Improvements			
	\$ 141,000 54,000 226,000 553,000 50,000 49,000 <hr/> \$ <u>1,073,000</u>			
Services to Public	\$ 145,000	\$ -	\$ 355,000	\$ 500,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:			
	Land Titles Search Development - Yellowknife Corporate Registries Database - Yellowknife			
	\$ 210,000 145,000 <hr/> \$ <u>355,000</u>			
TOTAL DEPARTMENT	\$ 1,034,000	\$ -	\$ 1,528,000	\$ 2,562,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)

DEPARTMENT: Education, Culture and Employment
SUBJECT: Capital Investment Expenditures

Activity	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation #1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 41,586,000	\$ -	\$ 23,883,000	\$ 65,469,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:				23,883,000
Ecole St. Joe's Portable Classroom - Yellowknife	\$ 175,000			
Diamond Jenness School Renovation - Hay River	1,260,000			
Inuvik Schools/SAM/SHSS-Replacement - Inuvik	21,666,000			
K'alemi Dene School-Replacement - Ndilo	185,000			
PWNHC-Gallery Redevelopment - Yellowknife	115,000			
PWNHC-Lighting System - Yellowknife	55,000			
Ecole Boreale Modular Units - Hay River	161,000			
Tehtseo Ayha School - Fuel Tank - Deline	176,000			
Chief T'Selehye School Replacmnt - Fort Good Hope	90,000			
	<u>\$ 23,883,000</u>			
Advanced Education and Careers	\$ 12,984,000	\$ -	\$ 2,833,000	\$ 15,817,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:				2,615,000
Community Learning Centre (CLC) - Hay River Reserve	\$ 129,000			
CLC - Tsigehtchic	82,000			
CLC - Lutsel K'e	60,000			
Inuvik Campus Storage Replacement - Inuvik	360,000			
Western Arctic Research Center - Inuvik	1,765,000			
Inuvik Office Tenant Improvement Project - Inuvik	219,000			
	<u>\$ 2,615,000</u>			
To provide funding for an increase in the size of the Community Learning Centre project on the Hay River Reserve.				218,000
The net effect on government operations is nil, as these expenditures are offset from a contribution from the K'atl'odeeche First Nation.				
TOTAL DEPARTMENT	\$ 54,570,000	\$ -	\$ 26,716,000	\$ 81,286,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)

DEPARTMENT: Transportation
SUBJECT: Capital Investment Expenditures

Activity	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation #1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Airports	\$ 17,510,000	\$ -	\$ 8,558,000	\$ 26,068,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:			8,558,000
	Rehab Air Terminal Building (ATB) - Fort Good Hope	\$ 236,000		
	Conversion to Alternate Energy Source - Norman Wells	484,000		
	Airport Sand Storage Building - Hay River	169,000		
	Combined Services Building - Yellowknife	5,794,000		
	ATB - Tuktuaktuk	202,000		
	Airport Relocation - Colville Lake	88,000		
	Airport Relocation - Trout Lake	34,000		
	Runway Condition Reporting - Territorial	10,000		
	Runway Expansion - Tulita	771,000		
	Runway Expansion - Fort Good Hope	693,000		
	Groundside Roadway Signs - Yellowknife	77,000		
		<u>\$ 8,558,000</u>		
Highways	\$ 229,558,000	\$ -	\$ 30,078,000	\$ 259,636,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:			30,078,000
	Bridge Rehab Various - Territorial	\$ 755,000		
	Major Culvert Replacement Various - Territorial	943,000		
	Structures Rehab (Bridges/Culverts) - Territorial	5,658,000		
	Kakisa River Bridge - Hwy1 km169.8 - Kakisa	4,414,000		
	Hwy 1 km 187 - 471 Upgrading - Territorial	3,341,000		
	Detah Access Road Construction - Detah	1,863,000		
	Hwy 4 km 0 - 69 Reconstruction - Territorial	1,537,000		
	Trout Lake Winter Road - Trout Lake	665,000		
	Hwy 5 km 0 to 266 - Territorial	1,155,000		
	Hwy 6 km 0 to 90 - Territorial	1,931,000		
	Hwy 1 km 0 to 85 Widening - Territorial	2,590,000		
	Hwy 7 km 0 to 253 Rehab (BCP) - Territorial	2,571,000		
	Public Highway Access Roads - Hay River Reserve	136,000		
	WBNP Chipseal Work (Highway #5) - Territorial	660,000		
	Enhanced Safety Operations - Territorial	118,000		
	Deline Winter Road - Deline	192,000		
	Highway Maintenance Camps - Territorial	69,000		
	Equipment Management System - Territorial	30,000		
	Project Description Report MVH - Territorial	1,450,000		
		<u>\$ 30,078,000</u>		

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)**

**DEPARTMENT: Transportation continued
SUBJECT: Capital Investment Expenditures**

Activity	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation #1 & 2)		Not Previously Authorized	Total Appropriation
	Special Warrants			
Marine	\$ 300,000	\$ -	\$ 172,000	\$ 472,000
	To provide funding for the continuation of the Marine Passenger & Vehicle Tracking System project which was not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year.			
Road Licensing and Safety	\$ 1,210,000	\$ -	\$ 921,000	\$ 2,131,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:			
	Fort Smith Self Weigh Scale - Territorial CVSA Shelter & Lot Paving Enterprise - Enterprise Deh Cho Bridge Vehicle Class System - Territorial Motor Vehicle Information System Replacement - Territorial			
	\$ 31,000 43,000 400,000 447,000 <u><u>\$ 921,000</u></u>			
TOTAL DEPARTMENT	\$ 248,578,000	\$ -	\$ 39,729,000	\$ 288,307,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Capital Investment Expenditures

Activity	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation #1 & 2)		Not Previously Authorized	Total Appropriation
	Special Warrants	-		
Tourism and Parks	\$ 1,930,000	\$ -	\$ 1,372,000	\$ 3,302,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:				
North Arm Park-Kitchen Shelter - Behchoko			\$ 51,000	
Reid Lake-Loop C - Yellowknife			13,000	
Park Group Camping Area - Fort Providence			48,000	
Cook Shelter - Fort Providence			91,000	
QE Park Widen & Chipseal - Fort Smith			14,000	
Mission Park Long Storage Restoration - Fort Smith			205,000	
Mission Park Bishop's Residence - Fort Smith			44,000	
Little Buffalo River Park-Road Upgrades - Fort Smith			37,000	
Little Buffalo River Park-Day Use Shelter - Fort Smith			58,000	
Campground Day Use Building - Hay River			58,000	
60th Parallel Visitor Information Centre - Hay River			322,000	
60th Parallel Improve Drainage & Landscape - Hay River			26,000	
60th Parallel Replace Sign - Hay River			47,000	
Twin Falls Fence Highway Access - Hay River			25,000	
Twin Falls New Loop C Construction - Hay River			129,000	
Samba Deh Park Gorge Viewpoint - Fort Simpson			158,000	
Jak Park Trails North & South - Inuvik			46,000	
			<u>\$ 1,372,000</u>	
TOTAL DEPARTMENT	\$ 1,930,000	\$ -	\$ 1,372,000	\$ 3,302,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 3
(INFRASTRUCTURE EXPENDITURES)

DEPARTMENT: Environment and Natural Resources
SUBJECT: Capital Investment Expenditures

Activity	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation #1 & 2)		Not Previously Authorized	Total Appropriation
	Special Warrants			
Corporate Management	\$ 210,000	\$ -	\$ 211,000	\$ 421,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:				
	Environmental Assessment Tracking System - Yellowknife		\$ 60,000	
	Licensing Information System (LISIN) Phase II - Yellowknife		76,000	
	Compliance Mgmt Information System - Yellowknife		75,000	
			\$ 211,000	
Forest Management	\$ 890,000	\$ -	\$ 184,000	\$ 1,074,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:				
	IA Cabin/Storage Compound - Trout Lake		\$ 3,000	
	Lookout Tower Replacement - Fort Liard		121,000	
	Drum Fuel Storage-Containment Berm - Fort Smith		60,000	
			\$ 184,000	
TOTAL DEPARTMENT	\$ 2,160,000	\$ -	\$ 395,000	\$ 2,555,000