



# SUPPLEMENTARY ESTIMATES

INFRASTRUCTURE EXPENDITURES, NO. 1

2024 – 2025

1<sup>st</sup> SESSION  
20<sup>th</sup> ASSEMBLY

Government of  
Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1  
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2025**

**SCHEDULE 1  
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION \$	AMORTIZATION \$	APPROPRIATION AUTHORITY REQUIRED \$
1	Legislative Assembly	-	-	-
2	Education, Culture and Employment	3,695,000	-	<b>3,695,000</b>
3	Environment and Climate Change	-	-	-
4	Executive and Indigenous Affairs	-	-	-
5	Finance	-	-	-
6	Health and Social Services	-	-	-
7	Industry, Tourism and Investment	-	-	-
8	Infrastructure	36,000,000	-	<b>36,000,000</b>
9	Justice	-	-	-
10	Municipal and Community Affairs	51,460,000	-	<b>51,460,000</b>
<b>OPERATIONS EXPENDITURES APPROPRIATION</b>		<b>91,155,000</b>	-	<b>91,155,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1  
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2025**

**SCHEDULE 2  
CAPITAL INVESTMENT EXPENDITURES**

<b>ITEM NUMBER</b>	<b>DEPARTMENT</b>	<b>APPROPRIATION AUTHORITY REQUIRED</b>
		<b>\$</b>
1	Legislative Assembly	-
2	Education, Culture and Employment	<b>16,776,000</b>
3	Environment and Climate Change	<b>1,138,000</b>
4	Executive and Indigenous Affairs	-
5	Finance	<b>22,496,000</b>
6	Health and Social Services	<b>18,499,000</b>
7	Industry, Tourism and Investment	<b>3,563,000</b>
8	Infrastructure	<b>(13,442,000)</b>
9	Justice	<b>1,879,000</b>
10	Municipal and Community Affairs	<b>80,000</b>
<b>CAPITAL INVESTMENT EXPENDITURES APPROPRIATION</b>		<b>50,989,000</b>
<b>TOTAL INFRASTRUCTURE EXPENDITURES APPROPRIATION</b>		<b>142,144,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1  
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2025  
OPERATIONS EXPENDITURES**

<b>Department</b>	<b>2024-2025 Capital Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
Legislative Assembly	-	-	-
Education, Culture and Employment	-	3,695,000	<b>3,695,000</b>
Environment and Climate Change	-	-	-
Executive and Indigenous Affairs	-	-	-
Finance	-	-	-
Health and Social Services	-	-	-
Industry, Tourism and Investment	-	-	-
Infrastructure	24,300,000	36,000,000	<b>60,300,000</b>
Justice	-	-	-
Municipal and Community Affairs	54,580,000	51,460,000	<b>106,040,000</b>
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>78,880,000</b>	<b>91,155,000</b>	<b>170,035,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1  
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2025  
CAPITAL INVESTMENT EXPENDITURES**

<b>Department</b>	<b>2024-2025 Capital Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
Legislative Assembly	105,000	-	105,000
Education, Culture and Employment	3,590,000	16,776,000	20,366,000
Environment and Climate Change	21,078,000	1,138,000	22,216,000
Executive and Indigenous Affairs	-	-	-
Finance	3,847,000	22,496,000	26,343,000
Health and Social Services	56,997,000	18,499,000	75,496,000
Industry, Tourism and Investment	4,428,000	3,563,000	7,991,000
Infrastructure	176,779,000	(13,442,000)	163,337,000
Justice	1,480,000	1,879,000	3,359,000
Municipal and Community Affairs	166,000	80,000	246,000
<b>TOTAL CAPITAL INVESTMENT EXPENDITURES</b>	<b>268,470,000</b>	<b>50,989,000</b>	<b>319,459,000</b>
<b>TOTAL VOTED APPROPRIATIONS</b>	<b>347,350,000</b>	<b>142,144,000</b>	<b>489,494,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1  
(INFRASTRUCTURE EXPENDITURES)**

**DEPARTMENT:** Education, Culture and Employment  
**SUBJECT:** Operations Expenditures

Activity	2024-2025 Capital Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
<b>Junior Kindergarten to Grade 12 School Services</b>	-	<b>513,000</b>	<b>513,000</b>
			513,000
			To provide funding for the continuation of the Jt'p School Project - Yellowknife (J.H. Sissons – Major Project) which was not completed in 2023-2024. An offsetting amount was lapsed in 2023-2024.
<b>Labour Development and Advanced Education</b>	-	<b>3,182,000</b>	<b>3,182,000</b>
			3,182,000
			To provide funding for the continuation of the Western Arctic Research Center Warehouse replacement in Inuvik which was not completed in 2023-2024. An offset of \$2,082,000 was lapsed in 2023-2024.
<b>TOTAL DEPARTMENT</b>	-	<b>3,695,000</b>	<b>3,695,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1  
(INFRASTRUCTURE EXPENDITURES)**

**DEPARTMENT:** Infrastructure  
**SUBJECT:** Operations Expenditures

<b>Activity</b>	<b>2024-2025 Capital Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
<b>Energy and Strategic Initiatives</b>	<b>22,500,000</b>	<b>36,000,000</b>	<b>58,500,000</b>
			38,000,000
			(2,000,000)
<b>TOTAL DEPARTMENT</b>	<b>24,300,000</b>	<b>36,000,000</b>	<b>60,300,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1  
(INFRASTRUCTURE EXPENDITURES)**

**DEPARTMENT:** Municipal and Community Affairs  
**SUBJECT:** Operations Expenditures

<b>Activity</b>	<b>2024-2025 Capital Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
<b>Community Operations</b>	<b>22,201,000</b>	<b>51,460,000</b>	<b>73,661,000</b>
			51,300,000
			160,000
<b>TOTAL DEPARTMENT</b>	<b>54,580,000</b>	<b>51,460,000</b>	<b>106,040,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1  
(INFRASTRUCTURE EXPENDITURES)**

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

Activity	2024-2025 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Junior Kindergarten to Grade 12 School Services</b>	<b>3,100,000</b>	<b>16,776,000</b>	<b>19,876,000</b>
To provide funding for relocating modular classrooms from Yellowknife to Tuktoyaktuk.			2,325,000
To provide funding for increased costs associated with the acquisition of portables for Colville Lake.			2,824,000
To provide funding for the continuation of infrastructure projects which were not completed in 2023-2024. An offsetting amount was lapsed in 2023-2024, as follows:			11,627,000
Mangilaluk (Tuktoyaktuk) Major Project - Tuktoyaktuk		\$ 6,233,000	
Chief Jimmy Bruneau School Major Project - Behchokq		749,000	
Colville Lake School Major Project - Colville Lake		1,666,000	
Colville Lake Portables (3) - Colville Lake		1,227,000	
Kitchen Overhaul - Kaw Tay Whee School - Dettah		257,000	
Barrier-free Access - Mezi Community School - Whati		532,000	
Chief Sunrise School Main Door - K'atl'odeeche First Nation		122,000	
Chief Paul Niditchie Parking - Tsiigehtchic		59,000	
Chief Julian Yendo School Fencing - Wrigley		324,000	
Ehtseo Ayha School Barrie- Free - Délıne		458,000	
		<u>\$ 11,627,000</u>	
<b>TOTAL DEPARTMENT</b>	<b>3,590,000</b>	<b>16,776,000</b>	<b>20,366,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1  
(INFRASTRUCTURE EXPENDITURES)**

**DEPARTMENT:** Environment and Climate Change  
**SUBJECT:** Capital Investment Expenditures

Activity	2024-2025 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Corporate Management</b>	<b>-</b>	<b>319,000</b>	<b>319,000</b>
			319,000
	To provide funding for the continuation of the Regional Office project in Inuvik which was not completed in 2023-2024. An offsetting amount was lapsed in 2023-2024.		
<b>Environmental Management, Monitoring and Climate Change</b>	<b>315,000</b>	<b>319,000</b>	<b>634,000</b>
			319,000
	To provide funding for the continuation of the Environmental Protection Office in Inuvik which was not completed in 2023-2024. An offsetting amount was lapsed in 2023-2024.		
<b>Regional Operations</b>	<b>225,000</b>	<b>181,000</b>	<b>406,000</b>
			181,000
	To provide funding for the continuation of the North Slave Regional Office Washroom Upgrade project in Yellowknife which was not completed in 2023-2024. An offsetting amount was lapsed in 2023-2024.		
<b>Wildlife and Forest Management</b>	<b>20,538,000</b>	<b>319,000</b>	<b>20,857,000</b>
			319,000
	To provide funding for the continuation of the Field Support Office in Inuvik which was not completed in 2023-2024. An offsetting amount was lapsed in 2023-2024.		
<b>TOTAL DEPARTMENT</b>	<b>21,078,000</b>	<b>1,138,000</b>	<b>22,216,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1  
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Finance  
SUBJECT: Capital Investment Expenditures

Activity	2024-2025 Capital Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
<b>Management Board Secretariat</b>	<b>1,000,000</b>	<b>18,767,000</b>	<b>19,767,000</b>
			18,767,000
		\$ 18,402,000	
		365,000	
		<u>\$ 18,767,000</u>	
<b>Office of the Chief Information Officer</b>	<b>2,847,000</b>	<b>3,611,000</b>	<b>6,458,000</b>
			3,611,000
		\$ 777,000	
		562,000	
		558,000	
		993,000	
		140,000	
		260,000	
		216,000	
		105,000	
		<u>\$ 3,611,000</u>	
<b>Office of the Comptroller General</b>	-	<b>118,000</b>	<b>118,000</b>
			118,000
<b>TOTAL DEPARTMENT</b>	<b>3,847,000</b>	<b>22,496,000</b>	<b>26,343,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1  
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Health and Social Services  
SUBJECT: Capital Investment Expenditures

Activity	2024-2025 Capital Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
<b>Administrative and Support Services</b>	<b>1,000,000</b>	<b>4,711,000</b>	<b>5,711,000</b>
			4,711,000
			To provide funding for the continuation of infrastructure projects which were not completed in 2023-2024. An offsetting amount was lapsed in 2023-2024, as follows:
		Professional Licensing Modernization	\$ 221,000
		Health Information System Improvements	4,490,000
			<u>\$ 4,711,000</u>
<b>Health and Social Programs</b>	<b>40,021,000</b>	<b>10,180,000</b>	<b>50,201,000</b>
			10,180,000
			To provide funding for the continuation of infrastructure projects which were not completed in 2023-2024. An offsetting amount was lapsed in 2023-2024, as follows:
		Health and Social Services Centre - Tulita	\$ 1,734,000
		Body Holding Space - Aklavik	1,084,000
		Flooring Upgrade - Whati	69,000
		Wellness and Recovery Center - Yellowknife	600,000
		Safe Room - Fort Smith	479,000
		Medical Device Reprocessing HVAC - Inuvik	177,000
		Child and Family Services - Office	1,553,000
		CFS Van - Behchokq	75,000
		Body Holding Room - Fort Good Hope	1,142,000
		Social Services SUV - Hay River	50,000
		Supportive Living Van - Hay River	75,000
		Tractor - Hay River	75,000
		Reg Office Supp Vehicle - Inuvik	60,000
		Body Holding Room - Ulukhaktok	1,245,000
		Health Centre Van - Whati	65,000
		Ambulance - Behchokq	250,000
		Multi-function Van - Fort Simpson	84,000
		Biomedical Equipment Evergreening	1,363,000
			<u>\$ 10,180,000</u>
<b>Long Term and Continuing Care Services</b>	<b>15,976,000</b>	<b>3,608,000</b>	<b>19,584,000</b>
			3,608,000
			To provide funding for the continuation of infrastructure projects which were not completed in 2023-2024. An offsetting amount was lapsed in 2023-2024, as follows:
		Stanton Legacy Building Renovations - Yellowknife	\$ 2,174,000
		Long Term Care Facility - Inuvik	1,359,000
		Long Term Care Van - Behchokq	75,000
			<u>\$ 3,608,000</u>
<b>TOTAL DEPARTMENT</b>	<b>56,997,000</b>	<b>18,499,000</b>	<b>75,496,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1  
(INFRASTRUCTURE EXPENDITURES)**

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

Activity	2024-2025 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Economic Diversification and Business Support</b>	<b>750,000</b>	<b>673,000</b>	<b>1,423,000</b>
	To provide funding for the continuation of the Hay River Fish Plant construction which was not completed in 2023-2024. An offsetting amount was lapsed in 2023-2024.		673,000
<b>Minerals and Petroleum Resources</b>	<b>700,000</b>	<b>189,000</b>	<b>889,000</b>
	To provide funding for the continuation of the Mineral Administration and Registry System (MAARS) development which was not completed in 2023-2024. An offset of \$166,000 was lapsed in 2023-2024.		189,000
<b>Tourism and Parks</b>	<b>2,978,000</b>	<b>2,701,000</b>	<b>5,679,000</b>
	To provide funding for the continuation of infrastructure projects which were not completed in 2023-2024. An offsetting amount was lapsed in 2023-2024, as follows:		2,701,000
	Gatehouse and Living Quarters - North Arm Park - Behchokò	\$ 52,000	
	Upper Day Use Area - Blackstone Park - Nahanni Butte	173,000	
	Viewing Platform - Blackstone Park - Nahanni Butte	463,000	
	Manager's Residence - Queen Elizabeth Campground -Fort Smith	503,000	
	Group Camping Area - Gwich'in Park - Inuvik	383,000	
	Campground Kitchen Shelter and Cultural Building - North Arm Park - Behchokò	414,000	
	Jak Park Playground Equipment - Inuvik	329,000	
	Nitainlaili Territorial Park Renewable Energy Retrofit - Inuvik	71,000	
	Blackstone Park Residence - Nahanni Butte	313,000	
		<u>\$ 2,701,000</u>	
<b>TOTAL DEPARTMENT</b>	<b>4,428,000</b>	<b>3,563,000</b>	<b>7,991,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1  
(INFRASTRUCTURE EXPENDITURES)**

**DEPARTMENT:** Infrastructure  
**SUBJECT:** Capital Investment Expenditures

Activity	2024-2025 Capital Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
<b>Asset Management</b>	<b>81,795,000</b>	<b>15,591,000</b>	<b>97,386,000</b>
To provide additional funding for to support the continued development of the Whati Access Road. An offset of \$8,841,000 was lapsed in 2023-2024.			14,841,000
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
To adjust the 2024-25 budget for the Dehk'è Frank Channel Bridge Replacement, reflecting updated project timelines.			(19,400,000)
To provide funding for the continuation of infrastructure projects which were not completed in 2023-2024. An offsetting amount was lapsed in 2023-2024, as follows:			20,150,000
Highway 1 Reconstruction (BCP) - Regional		\$ 543,000	
Highway 3 Reconstruction (BCP) - Regional		445,000	
Highway 4 Reconstruction (BCP) - Regional		417,000	
Highway 8 Reconstruction (BCP) - Regional		1,701,000	
Safety Improvements (BCP) - Regional		169,000	
Great Bear River Bridge (NTCF) - Regional		2,453,000	
Capital Asset Retrofit Fund Program - Territorial		2,333,000	
Deferred Maintenance - Territorial		1,804,000	
Plow-Dump Truck - Yellowknife		295,000	
Plow Dump Truck - Hay River		505,000	
Inuvik Tuktoyaktuk Highway (ICIP) - Regional		5,932,000	
Planning Studies - Territorial		208,000	
PWK High School - Air Handling - Fort Smith		552,000	
Fort MacPherson Ventilation - Fort McPherson		1,500,000	
Prince of Wales Centre - Yellowknife		650,000	
Asphalt Distributor Truck - Behchokq		245,000	
50 Ton Scissor Neck Trailer - Enterprise		200,000	
Highway 1 Salt Shed - Hay River		100,000	
Cold Storage Building - Yellowknife		98,000	
		<u>\$ 20,150,000</u>	

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1  
(INFRASTRUCTURE EXPENDITURES)**

**DEPARTMENT:** Infrastructure (continued)  
**SUBJECT:** Capital Investment Expenditures

Activity	2024-2025 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Energy and Strategic Initiatives</b>	<b>22,650,000</b>	<b>(3,863,000)</b>	<b>18,787,000</b>
To adjust the 2024-25 budget for the Mount Gaudet Access Road, reflecting updated project timelines.			(500,000)
To adjust the 2024-25 budget for the Slave Geological Province project, reflecting updated project timelines.			(2,000,000)
To adjust the 2024-25 budget for the Mackenzie Valley Highway Environmental Assessment, reflecting updated project timelines.			(3,590,000)
To provide funding for the Prohibition Creek Access Road which was not completed in 2023-2024. An offsetting amount was lapsed in 2023-2024.			2,227,000
<b>Programs and Services</b>	<b>72,334,000</b>	<b>(25,170,000)</b>	<b>47,164,000</b>
To adjust the 2024-25 budget for the Inuvik Runway Extension Project, reflecting updated project timelines. An offsetting amount was advanced in			(14,519,000)
To adjust the 2024-25 budget for the Mike Zubko Air Terminal Building, reflecting updated project timelines.			(7,000,000)
To adjust the 2024-25 budget for the Fuel Storage Capacity project, reflecting updated project timelines.			(6,000,000)
To provide funding for the continuation of infrastructure projects which were not completed in 2023-2024. An offsetting amount was lapsed in 2023-2024, as follows:			2,349,000
Airport Water Storage - Treatment Centre Rehab - Fort Simpson		\$	32,000
Fuel Delivery Vehicle - Fort Good Hope			353,000
Surface Water Drainage - Phase 1 - Fort McPherson			189,000
Peel River Ferry Winch System - Fort McPherson			219,000
Surface Water Drainage - Phase 2 - Fort McPherson			250,000
Airport Sewage Lift Station - Fort Simpson			51,000
FSD Delivery Truck - Jean Marie River			250,000
N'Dulee Singles Trailer No. 2 - Wrigley			105,000
Tracked Excavator - Yellowknife			400,000
Fort Smith Airport Loader - Fort Smith			500,000
		<u>\$</u>	<u>2,349,000</u>
<b>TOTAL DEPARTMENT</b>	<b>176,779,000</b>	<b>(13,442,000)</b>	<b>163,337,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1  
(INFRASTRUCTURE EXPENDITURES)**

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

<b>Activity</b>	<b>2024-2025 Capital Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
<b>Corrections</b>	<b>780,000</b>	<b>808,000</b>	<b>1,588,000</b>
	To provide funding for the continuation of infrastructure projects which were not completed in 2023-2024. An offsetting amount was lapsed in 2023-2024, as follows:		808,000
	Security & Intercom System Upgrade - Fort Smith	\$ 398,000	
	Transfer Van Replacement - Fort Smith	96,000	
	Transfer Van Replacement 1 - NSCC - Yellowknife	96,000	
	Transfer Van Replacement 1 - NSCC - Yellowknife	138,000	
	Staff Kitchen and Washroom Retrofit - Yellowknife	80,000	
		<u>\$ 808,000</u>	
<b>Court Services</b>	<b>700,000</b>	<b>1,071,000</b>	<b>1,771,000</b>
	To provide funding for the continuation of infrastructure projects which were not completed in 2023-2024. An offsetting amount was lapsed in 2023-2024, as follows:		1,071,000
	Sheriff Vehicle - Yellowknife	\$ 100,000	
	Sheriff Vehicle - Yellowknife	105,000	
	Specialized Courts & Integrated Case Management Tenant Improvements - Yellowknife	300,000	
	Courthouse Washroom Upgrade - Yellowknife	566,000	
		<u>\$ 1,071,000</u>	
<b>TOTAL DEPARTMENT</b>	<b>1,480,000</b>	<b>1,879,000</b>	<b>3,359,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1  
(INFRASTRUCTURE EXPENDITURES)**

**DEPARTMENT:** Municipal and Community Affairs  
**SUBJECT:** Capital Investment Expenditures

<b>Activity</b>	<b>2024-2025 Capital Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
<b>Regional Operations</b>	<b>166,000</b>	<b>80,000</b>	<b>246,000</b>
			80,000
	To provide funding for the purchase of a vehicle in Inuvik which was not completed in 2023-2024. An offsetting amount was lapsed in 2023-2024.		
<b>TOTAL DEPARTMENT</b>	<b>166,000</b>	<b>80,000</b>	<b>246,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1  
(INFRASTRUCTURE EXPENDITURES)**

**SCHEDULE**

**IMPACT ON CAPITAL ESTIMATES**

DEPARTMENT	ITEM	PROPOSED EXPENDITURE/ REDUCTION	FEDERAL REVENUE OR OTHER OFFSET	NET IMPACT
		\$	\$	\$
Education, Culture and Employment	2023-24 Infrastructure Carry-over to 2024-25 - TCA	11,627,000	(11,627,000)	-
	2023-24 Infrastructure Carry-over to 2024-25 - IC	2,595,000	(2,595,000)	-
	Relocating Modular Classrooms from Yellowknife to Tuktoyaktuk	2,325,000	-	2,325,000
	Increased costs associated with the acquisitions of portables for Colville Lake	2,824,000	-	2,824,000
	Increased costs associated with the Western Arctic Research Centre Warehouse Project - IC	1,100,000	-	1,100,000
Environment and Climate Change	2023-24 Infrastructure Carry-over to 2024-25 - TCA	1,138,000	(1,138,000)	-
Finance	2023-24 Infrastructure Carry-over to 2024-25 - TCA	22,496,000	(22,496,000)	-
Health and Social Services	2023-24 Infrastructure Carry-over to 2024-25 - TCA	18,499,000	(18,499,000)	-
Industry, Tourism and Investment	2023-24 Infrastructure Carry-over to 2024-25 - TCA	3,540,000	(3,540,000)	-
	Reallocation of Approved Mineral Administration and Registry System (MAARS) Funds	23,000	(23,000)	-
Infrastructure	2023-24 Infrastructure Carry-over to 2024-25 - TCA	33,567,000	(33,567,000)	-
	2023-24 Infrastructure Carry-over to 2024-25 - IC	51,460,000	(51,460,000)	-
	Whatì Access Road Project Budget And Funding - ICIP	6,000,000	(6,000,000)	-
	Inuvik Wind Project Cost Escalations - IC	38,000,000	(38,000,000)	-
	Dehk'è Frank Channel Bridge	(19,400,000)	19,400,000	-
	Mount Gaudet Access Road	(500,000)	500,000	-
	Slave Geological Province	(2,000,000)	2,000,000	-
	Mackenzie Valley Highway Environmental Assessment	(3,590,000)	3,590,000	-
	Mike Zubko Air Terminal Building	(7,000,000)	7,000,000	-
	Hydro Infrastructure - NTPC Upgrades - IC	(2,000,000)	2,000,000	-
	Fuel Storage Capacity	(6,000,000)	6,000,000	-
	Reallocation of Approved Inuvik Runway Extension and Civil Improvements Funds	(14,519,000)	14,519,000	-
	Justice	2023-24 Infrastructure Carry-over to 2024-25 - TCA	1,879,000	(1,879,000)
Municipal and Community Affairs	2023-24 Infrastructure Carry-over to 2024-25 - TCA	80,000	(80,000)	-
<b>TOTAL PROPOSED SUPPLEMENTARY APPROPRIATION</b>		<b>142,144,000</b>	<b>(135,895,000)</b>	<b>6,249,000</b>