



Supplementary Estimates

(Infrastructure Expenditures), No. 2
2018 - 2019

3rd Session
18th Assembly

Government of Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2018-2019 SUPPLEMENTARY ESTIMATES NO. 2
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2019**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

Item Number	Department	Operations, Excluding Amortization \$	Amortization \$
1	Legislative Assembly	-	-
2	Education, Culture and Employment	1,527,000	-
3	Environment and Natural Resources	-	-
4	Executive and Indigenous Affairs	-	-
5	Finance	-	-
6	Health and Social Services	-	-
7	Industry, Tourism and Investment	-	-
8	Infrastructure	838,000	-
9	Justice	-	-
10	Lands	-	-
11	Municipal and Community Affairs	64,000	-
OPERATIONS EXPENDITURES APPROPRIATION		2,429,000	-

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2018-2019 SUPPLEMENTARY ESTIMATES NO. 2
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2019**

**SCHEDULE 2
CAPITAL INVESTMENT EXPENDITURES**

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED \$
1	Legislative Assembly	-
2	Education, Culture and Employment	6,928,000
3	Environment and Natural Resources	4,735,000
4	Executive and Indigenous Affairs	-
5	Finance	-
6	Health and Social Services	49,908,000
7	Industry, Tourism and Investment	7,368,000
8	Infrastructure	69,662,000
9	Justice	18,437,000
10	Lands	69,000
11	Municipal and Community Affairs	-
CAPITAL INVESTMENT EXPENDITURES APPROPRIATION		157,107,000
TOTAL APPROPRIATION		159,536,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2018-2019 SUPPLEMENTARY ESTIMATES NO. 2
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2019
OPERATIONS EXPENDITURES**

Department	2018-2019 Capital Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Legislative Assembly	-	-	-
Education, Culture and Employment	300,000	1,527,000	1,827,000
Environment and Natural Resources	-	-	-
Executive and Indigenous Affairs	-	-	-
Finance	255,000	-	255,000
Health and Social Services	-	-	-
Industry, Tourism and Investment	-	-	-
Infrastructure	2,000,000	838,000	2,838,000
Justice	-	-	-
Lands	-	-	-
Municipal and Community Affairs	27,193,000	64,000	27,257,000
TOTAL OPERATIONS EXPENDITURES	29,748,000	2,429,000	32,177,000

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(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2019
CAPITAL INVESTMENT EXPENDITURES**

Department	2018-2019 Capital Estimates and Supplementary Appropriation No. 1	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Legislative Assembly	390,000	-	390,000
Education, Culture and Employment	12,463,000	6,928,000	19,391,000
Environment and Natural Resources	2,974,000	4,735,000	7,709,000
Executive and Indigenous Affairs	-	-	-
Finance	7,130,000	-	7,130,000
Health and Social Services	44,087,000	49,908,000	93,995,000
Industry, Tourism and Investment	3,773,000	7,368,000	11,141,000
Infrastructure	130,702,000	69,662,000	200,364,000
Justice	4,892,000	18,437,000	23,329,000
Lands	1,623,000	69,000	1,692,000
Municipal and Community Affairs	115,000	-	115,000
TOTAL CAPITAL INVESTMENT EXPENDITURES	208,149,000	157,107,000	365,256,000
TOTAL VOTED APPROPRIATIONS	237,897,000	159,536,000	397,433,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2018-2019 SUPPLEMENTARY ESTIMATES NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2018-2019 Capital Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Early Childhood and School Services	-	1,527,000	1,527,000
	To provide funding for the continuation of Infrastructure Contribution projects which were not completed in 2017-2018. An offsetting amount was lapsed in 2017-2018.		1,527,000
	École J. H. Sissons School Planning Study - Yellowknife	\$ 27,000	
	École St. Joseph School Portables - Yellowknife	1,500,000	
		<u>\$ 1,527,000</u>	
TOTAL DEPARTMENT	300,000	1,527,000	1,827,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2018-2019 SUPPLEMENTARY ESTIMATES NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Infrastructure
SUBJECT: Operations Expenditures

Activity	2018-2019 Capital Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Asset Management	2,000,000	838,000	2,838,000
To provide funding for the continuation of Deferred Maintenance projects which were not completed in 2017-2018. An offsetting amount was lapsed in 2017-2018.			838,000
TOTAL DEPARTMENT	2,000,000	838,000	2,838,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2018-2019 SUPPLEMENTARY ESTIMATES NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2018-2019 Capital Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Community Operations	-	64,000	64,000
	To provide funding for the continuation of the Building Canada Plan Administration funding which was not expended in 2017-2018. An offsetting amount was lapsed in 2017-2018.		64,000
TOTAL DEPARTMENT	27,193,000	64,000	27,257,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2018-2019 SUPPLEMENTARY ESTIMATES NO. 2
(INFRASTRUCTURE EXPENDITURES)**

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

Activity	2018-2019 Capital Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Early Childhood and School Services	12,263,000	3,442,000	15,705,000
	To provide funding for the continuation of infrastructure projects which were not completed in 2017-2018. An offsetting amount was lapsed in 2017-2018, as follows:		3,442,000
	PowerSchool - Yellowknife	\$ 24,000	
	Charles Tetcho School Addition - Sambaa K'e	891,000	
	Łutselk'e Dene School Renovation - Łutselk'e	1,601,000	
	Junior Kindergarten upgrades - Various	177,000	
	Mangilaluk Renovation and Addition - Tuktoyaktuk	341,000	
	Prince of Wales Northern Heritage Centre Washroom Renovation - Yellowknife	408,000	
		<u>\$ 3,442,000</u>	
Culture, Heritage and Languages	-	200,000	200,000
	To provide funding for the replacement of seven doors at the Prince of Wales Northern Heritage Centre to improve barrier-free access.		200,000
	The net impact on Government is nil as these expenditures are fully offset by a decrease in operations expenditures (75%) and revenue from the Government of Canada (25%).		
Labour Development and Standards	200,000	3,286,000	3,486,000
	To provide funding for the continuation of infrastructure projects which were not completed in 2017-2018. An offsetting amount was lapsed in 2017-2018, as follows:		3,286,000
	Aurora College Student Records System Replacement - Yellowknife	\$ 633,000	
	Aurora College Heavy Equipment Operator Facility - Fort Smith	2,653,000	
		<u>\$ 3,286,000</u>	
TOTAL DEPARTMENT	12,463,000	6,928,000	19,391,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2018-2019 SUPPLEMENTARY ESTIMATES NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Capital Investment Expenditures

Activity	2018-2019 Capital Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Environment	-	125,000	125,000
	To provide funding for the continuation of the Air Quality Monitoring Equipment project in Norman Wells which was not expended in 2017-2018. An offsetting amount was lapsed in 2017-2018.		125,000
Forest Management	2,274,000	1,768,000	4,042,000
	To provide funding for the continuation of infrastructure projects which were not completed in 2017-2018. An offsetting amount was lapsed in 2017-2018, as follows:		1,768,000
	North Slave Regional Cold Store - Yellowknife \$ 169,000 Yellowknife Bulk Aviation Fuel System - Yellowknife 204,000 Frank Channel Wildland Fire Dispatch Centre - Behchokö 400,000 Frank Channel Incident Response - Behchokö 379,000 Frank Channel Warehouse - Behchokö 377,000 Wildland Fire Dispatch Facility - Fort Providence 217,000 Schiltee Lookout Tower-Upgrade - Fort McPherson 22,000 <u>\$ 1,768,000</u>		
Water Resources	300,000	133,000	433,000
	To provide funding for the continuation of the Taiga Lab Equipment project in Norman Wells which was not expended in 2017-2018. An offsetting amount was lapsed in 2017-2018.		133,000
Wildlife	400,000	2,709,000	3,109,000
	To provide funding for the continuation of infrastructure projects which were not completed in 2017-2018. An offsetting amount was lapsed in 2017-2018, as follows:		2,709,000
	Regional Lab - Fort Simpson \$ 54,000 Workshop - Behchokö 400,000 District Office - Behchokö 400,000 Shop - Colville Lake 98,000 Shell Lake Complex Replacement - Inuvik 1,484,000 Fort Resolution Workshop - Fort Resolution 255,000 District Office Upgrade - Tulita 18,000 <u>\$ 2,709,000</u>		
TOTAL DEPARTMENT	2,974,000	4,735,000	7,709,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2018-2019 SUPPLEMENTARY ESTIMATES NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Health and Social Services
SUBJECT: Capital Investment Expenditures

Activity	2018-2019 Capital Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Administrative and Support Services	32,442,000	34,896,000	67,338,000
	To provide funding for the continuation of infrastructure projects which were not completed in 2017-2018. An offsetting amount was lapsed in 2017-2018, as follows:		34,896,000
	Child and Family Information System - Yellowknife	\$ 718,000	
	Stanton Territorial Hospital Renewal Project - Yellowknife	31,951,000	
	NWT Immunity and Well Child Records - Yellowknife	92,000	
	Picture Archival Communication System Upgrade - Yellowknife	354,000	
	Organ and Tissue Donation Registry - Yellowknife	343,000	
	Hospital Hot Water System - Inuvik	400,000	
	Equipment over \$50K - Various	960,000	
	Electronic Medical and Patient Records - Yellowknife	78,000	
		<u>\$ 34,896,000</u>	
Community Health Programs	11,645,000	15,012,000	26,657,000
	To provide funding for the continuation of infrastructure projects which were not completed in 2017-2018. An offsetting amount was lapsed in 2017-2018, as follows:		15,012,000
	Health and Social Services Centre, and Long Term Care Facility - Norman Wells	\$ 1,305,000	
	Health Centre - Fort Providence	161,000	
	Jimmy Erasmus Seniors Center - Behchokò	24,000	
	Woodland Manor Expansion - Hay River	430,000	
	Health Centre Replacement - Fort Resolution	1,795,000	
	Northern Lights - Fort Smith	29,000	
	Extended Care Project - Yellowknife	8,657,000	
	Health Station Replacement - Saamba K'e	1,439,000	
	Sobering Centre - Yellowknife	433,000	
	Kitchen and Laundry Facilities, Avens - Yellowknife	359,000	
	Long Term Care Facility (48 Bed) Hay River	380,000	
		<u>\$ 15,012,000</u>	
TOTAL DEPARTMENT	44,087,000	49,908,000	93,995,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2018-2019 SUPPLEMENTARY ESTIMATES NO. 2
(INFRASTRUCTURE EXPENDITURES)**

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

Activity	2018-2019 Capital Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Economic Diversification and Business Support	-	3,860,000	3,860,000
	To provide funding for the continuation of the Fish Processing Plant project in Hay River which was not expended in 2017-2018. An offsetting amount was lapsed in 2017-2018.		1,860,000
	To provide funding for the construction of a new fish plant in Hay River.		2,000,000
	The net impact on Government is mitigated as these expenditures will be partially offset (75%) by revenues from the Government of Canada.		
Tourism and Parks	3,773,000	3,508,000	7,281,000
	To provide funding for the continuation of infrastructure projects which were not completed in 2017-2018. An offsetting amount was lapsed in 2017-2018, as follows:		3,508,000
	Lady Evelyn Falls Territorial Park Pavilion Betterment - Kakisa		\$ 101,000
	Queen Elizabeth Territorial Park, Relocate Sewage Dump - Fort Smith		20,000
	Hay River Territorial Park Fence Campground - Hay River		8,000
	Mission Territorial Park Long Storage Building - Fort Smith		14,000
	Fort Providence Territorial Park Shower Building - Fort Providence		222,000
	Fort Providence Territorial Park - Manager's Residence/Gatehouse - Fort Providence		175,000
	60th Parallel Territorial Park Washrooms Replacement - Hay River		196,000
	Gwich'in Territorial Park RV Loop Expansion and Repair - Inuvik		37,000
	Hay River Territorial Park Shower Building - Hay River		64,000
	Dory Point Territorial Park Picnic Shelter - Fort Providence		2,000
	Little Buffalo River Crossings Territorial Park - Pavilion Betterment - Fort Resolution		279,000
	Escarpment Creek Territorial Park - New Shower Facility - Enterprise		59,000
	Prelude Lake Territorial Park New Loop D - Yellowknife		4,000
	Little Buffalo River Falls Territorial Park Guard Rail Replacement - Enterprise		100,000
	Louise Falls Territorial Park Maintenance Building and Fence Campground - Fort Simpson		1,000
	Louise Falls Territorial Park – Addition to Shower Building - Enterprise		110,000
	Fort Providence Territorial Park Additional Campsites - Fort Providence		76,000
	Little Buffalo River Territorial Park Power Sites Installation - Fort Resolution		62,000
	Blackstone Territorial Park Hiking Trail Betterment - Fort Simpson		154,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
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(INFRASTRUCTURE EXPENDITURES)**

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

Activity	2018-2019 Capital Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Tourism and Parks (continued)	Shower/Washroom Building - Fort Simpson Fort Simpson Territorial Park - Park Trail System - Fort Smith Mission Territorial Park - Carpenter Shop Foundation Replacement - Fort Smith Queen Elizabeth Territorial Park - Installation of Power to Group Camping - Fort Smith Gwich'in Territorial Park Boat Dock Replacement - Inuvik Gwich'in Territorial Park Sports Recreation Area Development - Inuvik Gwich'in Territorial Park Kitchen Shelter - Inuvik Nitainlaii Territorial Park Group Camping Area development - Fort McPherson Inuvik-Tuktoyaktuk Wayside Parks Development - Inuvik Lady Evelyn - Replacement of Manager Residence - Kakisa Canol Heritage Trail Emergency Shelters - Norman Wells Prelude Lake Territorial Park Boat Launch Replacement - Yellowknife Prosperous Lake Territorial Park Boat Launch Improvement - Yellowknife Fred Henne Territorial Park - K1 Kitchen Shelter Replacement - Yellowknife	50,000 82,000 100,000 150,000 83,000 52,000 134,000 75,000 100,000 200,000 372,000 68,000 54,000 304,000	<div style="border-top: 1px solid black; border-bottom: 3px double black; padding: 2px 0;">\$ 3,508,000</div>
TOTAL DEPARTMENT	3,773,000	7,368,000	11,141,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2018-2019 SUPPLEMENTARY ESTIMATES NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Infrastructure
SUBJECT: Capital Investment Expenditures

Activity	2018-2019 Capital Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Asset Management	127,012,000	46,986,000	173,998,000
To provide funding for the continuation of infrastructure projects which were not completed in 2017-2018. An offsetting amount was lapsed in 2017-2018, as follows:			46,986,000
Culvert Replacement - Various		\$ 3,604,000	
Inuvik Tuk All Weather Highway - Various		191,000	
Provincial Territorial Infrastructure Canada (PTIC):			
Bridge Rehabilitation and Replacement - Various		4,538,000	
Highway 1 Reconstruction PTIC - Various		1,234,000	
Highway 7 Reconstruction PTIC - Various		628,000	
Highway 8 Reconstruction PTIC1 - Various		1,453,000	
Inuvik Airport Access Road - Inuvik		7,607,000	
Chipseal Overlay Various Highways - Various		1,504,000	
James Creek Maintenance Camp - Various		1,830,000	
Tlicho Winter Road Realignment - Various		373,000	
Safety Improvements - Various		322,000	
Canyon Creek All Access Road - Various		8,405,000	
Belly Dump Trailer - Yellowknife		80,000	
Asphalt Distributor - Buffalo River		387,000	
Dump/Plow Truck - Enterprise		387,000	
End Dump Trailer - Fort Smith		80,000	
Patch Truck - Enterprise		150,000	
Runway Stabilization - Various		375,000	
Planning Studies - Various - Various		90,000	
2017-18 Deferred Maintenance - Various		709,000	
2017-18 Capital Asset Retrofit - Various		2,711,000	
Records Storage - Fort Smith		184,000	
Office - Hay River		140,000	
Shop Replacement - Inuvik		2,830,000	
INF Shop Replacement - Norman Wells		767,000	
Various Bridges Programs - Various		4,778,000	
Road Weather Information System Highway 8 James Creek - Various		554,000	
Skid Steer - Norman Wells		235,000	
Sweeper - Fort Smith		350,000	
Runway Drainage Improvements - Hay River		372,000	
Parking Garage Rehab - Aklavik		118,000	
		<u>\$ 46,986,000</u>	

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2018-2019 SUPPLEMENTARY ESTIMATES NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Infrastructure (continued)
SUBJECT: Capital Investment Expenditures

Activity	2018-2019 Capital Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Programs and Services	3,690,000	22,676,000	26,366,000
To provide funding for the continuation of infrastructure projects which were not completed in 2017-2018. An offsetting amount was lapsed in 2017-2018, as follows:			1,299,000
Automated Weigh Scale and Site - Yellowknife		\$ 200,000	
Infrastructure Evergreening - Yellowknife		397,000	
Technology Service Centre Telephone System - Various		345,000	
Meter Upgrade - Colville Lake		107,000	
Environment Management System - Yellowknife		250,000	
		<u>\$ 1,299,000</u>	
To provide funding for airfield lighting rehabilitation at the Fort Smith Airport.			703,000
The net impact on Government is nil as these expenditures are offset by equivalent revenues from the Government of Canada.			
To provide funding for replacement of a sweeper at the Norman Wells Airport.			323,000
The net impact on Government is nil as these expenditures are offset by equivalent revenues from the Government of Canada.			
To provide funding for projects under the federal Investing in Canada Infrastructure Plan.			20,351,000
Inuvik Wind Project		\$ 12,000,000	
Renewable Solutions for Off-grid Diesel		120,000	
Taltson Expansion, Pre-construction		200,000	
Northwest Territories Power Corporation Hydro Upgrades		8,031,000	
		<u>\$ 20,351,000</u>	
The net impact on Government is mitigated as these expenditures will be partially offset (75% to 100%) by revenues from the Government of Canada.			
TOTAL DEPARTMENT	130,702,000	69,662,000	200,364,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2018-2019 SUPPLEMENTARY ESTIMATES NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Justice
SUBJECT: Capital Investment Expenditures

Activity	2018-2019 Capital Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Corrections	3,889,000	17,602,000	21,491,000
To provide funding for the continuation of infrastructure projects which were not completed in 2017-2018. An offsetting amount was lapsed in 2017-2018, as follows:			17,602,000
North Slave Correctional Centre Security Retrofit - Yellowknife	\$	541,000	
Probation Office - Fort McPherson		177,000	
South Mackenzie Correctional Centre Program Building Replacement - Hay River		298,000	
Courthouse Probation Safety Tenant Improvement - Inuvik		347,000	
North Slave Correctional Centre City Transfer Van Replacement - Yellowknife		70,000	
Female Facility Replacement - Fort Smith		15,552,000	
North Slave Correctional Centre Zone 1 Security Infrastructure - Yellowknife		617,000	
		<u>\$ 17,602,000</u>	
Court Services	800,000	835,000	1,635,000
To provide funding for the continuation of infrastructure projects which were not completed in 2017-2018. An offsetting amount was lapsed in 2017-2018, as follows:			835,000
Court House Cells and Secure Interview Rooms - Yellowknife	\$	335,000	
Common Lobby for Court House - Yellowknife		384,000	
Courthouse Retrofit - Inuvik		42,000	
Courthouse, Fourth Floor Tenant Improvements - Yellowknife		74,000	
		<u>\$ 835,000</u>	
TOTAL DEPARTMENT	4,892,000	18,437,000	23,329,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2018-2019 SUPPLEMENTARY ESTIMATES NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Lands
SUBJECT: Capital Investment Expenditures

Activity	2018-2019 Capital Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Corporate Management	-	69,000	69,000
	To provide funding for the continuation of the Security Administration Processing System project in Yellowknife which was not completed in 2017-2018. An offsetting amount was lapsed in 2017-2018.		69,000
TOTAL DEPARTMENT	1,623,000	69,000	1,692,000