



Supplementary Estimates

(Infrastructure Expenditures), No. 1
2021 - 2022

2nd Session
19th Assembly

Government of Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 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, 2022**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

Item Number	Department	Operations, Excluding Amortization \$	Amortization \$
1	Legislative Assembly	-	-
2	Education, Culture and Employment	2,566,000	-
3	Environment and Natural Resources	-	-
4	Executive and Indigenous Affairs	-	-
5	Finance	-	-
6	Health and Social Services	-	-
7	Industry, Tourism and Investment	-	-
8	Infrastructure	10,254,000	-
9	Justice	-	-
10	Lands	-	-
11	Municipal and Community Affairs	2,500,000	-
OPERATIONS EXPENDITURES APPROPRIATION		15,320,000	-

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 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, 2022**

**SCHEDULE 2
CAPITAL INVESTMENT EXPENDITURES**

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED \$
1	Legislative Assembly	966,000
2	Education, Culture and Employment	10,714,000
3	Environment and Natural Resources	2,676,000
4	Executive and Indigenous Affairs	-
5	Finance	6,996,000
6	Health and Social Services	27,509,000
7	Industry, Tourism and Investment	5,728,000
8	Infrastructure	35,957,000
9	Justice	766,000
10	Lands	84,000
11	Municipal and Community Affairs	-
CAPITAL INVESTMENT EXPENDITURES APPROPRIATION		91,396,000
TOTAL APPROPRIATION		106,716,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 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, 2022
OPERATIONS EXPENDITURES**

Department	2021-2022 Capital Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Legislative Assembly	-	-	-
Education, Culture and Employment	16,900,000	2,566,000	19,466,000
Environment and Natural Resources	-	-	-
Executive and Indigenous Affairs	-	-	-
Finance	-	-	-
Health and Social Services	-	-	-
Industry, Tourism and Investment	-	-	-
Infrastructure	19,791,000	10,254,000	30,045,000
Justice	-	-	-
Lands	-	-	-
Municipal and Community Affairs	29,000,000	2,500,000	31,500,000
TOTAL OPERATIONS EXPENDITURES	65,691,000	15,320,000	81,011,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 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, 2022
CAPITAL INVESTMENT EXPENDITURES**

Department	2021-2022 Capital Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Legislative Assembly	110,000	966,000	1,076,000
Education, Culture and Employment	13,248,000	10,714,000	23,962,000
Environment and Natural Resources	2,159,000	2,676,000	4,835,000
Executive and Indigenous Affairs	-	-	-
Finance	9,254,000	6,996,000	16,250,000
Health and Social Services	61,120,000	27,509,000	88,629,000
Industry, Tourism and Investment	14,250,000	5,728,000	19,978,000
Infrastructure	272,975,000	35,957,000	308,932,000
Justice	1,541,000	766,000	2,307,000
Lands	234,000	84,000	318,000
Municipal and Community Affairs	-	-	-
TOTAL CAPITAL INVESTMENT	374,891,000	91,396,000	466,287,000
TOTAL VOTED APPROPRIATIONS	440,582,000	106,716,000	547,298,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2021-2022 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Junior Kindergarten to Grade 12 School Services	16,900,000	2,566,000	19,466,000
	To provide funding for the continuation of Infrastructure Contribution projects which were not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021.		2,566,000
	École J.H. Sissons School Replacement - Yellowknife	\$ 1,882,000	
	Underground Fuel Tank Replacement - William		
	McDonald School - Yellowknife	500,000	
	Soccer Field - Inuvik	184,000	
		<u>\$ 2,566,000</u>	
TOTAL DEPARTMENT	16,900,000	2,566,000	19,466,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)

DEPARTMENT: Infrastructure
SUBJECT: Operations Expenditures

Activity	2021-2022 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Asset Management	2,000,000	2,208,000	4,208,000
	To provide funding for the continuation of Deferred Maintenance projects which were not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021.		1,558,000
	To provide funding for the continuation of the Inuvik Soccer Field infrastructure project which was not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021.		650,000
Programs and Services	17,791,000	8,046,000	25,837,000
	To provide funding for the continuation of infrastructure projects which were not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021, as follows:		8,046,000
	Inuvik Wind Project - Investing in Canada Infrastructure Plan (ICIP)		\$ 7,046,000
	Fort Providence Transmission - ICIP		500,000
	Whati Transmission - ICIP		500,000
			<u>\$ 8,046,000</u>
TOTAL DEPARTMENT	19,791,000	10,254,000	30,045,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2021-2022 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Regional Operations	29,000,000	2,500,000	31,500,000
	To provide funding for increases to the Community Public Infrastructure Funding to be allocated to communities as additional support to reduce the municipal funding gap.		2,500,000
TOTAL DEPARTMENT	29,000,000	2,500,000	31,500,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Legislative Assembly
SUBJECT: Capital Investment Expenditures

Activity	2021-2022 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Office of the Clerk	110,000	966,000	1,076,000
	To provide funding for the continuation of the Legislative Assembly water line replacement project which was not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021.		966,000
TOTAL DEPARTMENT	110,000	966,000	1,076,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)

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

Activity	2021-2022 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Culture, Heritage & Languages	-	216,000	216,000
	To provide funding for the continuation of the Prince of Wales Northern Heritage Centre - Midlife Renovation project in Yellowknife which was not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021.		216,000
Junior Kindergarten to Grade 12 School Services	13,248,000	10,498,000	23,746,000
	To provide funding for the continuation of infrastructure projects which were not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021, as follows:		10,498,000
	Charles Tetcho School Addition - Sambaa K'e	\$ 137,000	
	Mangilaluk School Renovation and Addition - Tuktoyaktuk	10,250,000	
	Charles Yohin School - Home Economics Room Renovation - Nahanni Butte	71,000	
	Junior Kindergarten Upgrades - Various	40,000	
		<u>\$ 10,498,000</u>	
TOTAL DEPARTMENT	13,248,000	10,714,000	23,962,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Capital Investment Expenditures

Activity	2021-2022 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Corporate Management	399,000	184,000	583,000
	To provide funding for the continuation of the Regional Office project in Inuvik which was not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021.		184,000
Environmental Protection and Waste Management	399,000	184,000	583,000
	To provide funding for the continuation of the Environmental Protection Office in Inuvik which was not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021.		184,000
Environmental Stewardship and Climate Change	-	140,000	140,000
	To provide funding for the continuation of the Air Quality Monitoring Station project in Inuvik which was not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021.		140,000
Forest Management	679,000	854,000	1,533,000
	To provide funding for the continuation of infrastructure projects which were not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021, as follows:		854,000
	Frank Channel Incident Response - Behchokò		\$ 85,000
	Frank Channel Warehouse - Behchokò		249,000
	Incident Response Dispatch Facility - Behchokò		284,000
	District Office Upgrade - Fort Good Hope		236,000
			<u>\$ 854,000</u>

GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)

DEPARTMENT: Environment and Natural Resources continued
SUBJECT: Capital Investment Expenditures

Activity	2021-2022 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Wildlife and Fish	682,000	1,314,000	1,996,000
To provide funding for a Wildlife Walk-in Freezer for the North Slave Regional Office.			150,000
To provide funding for the continuation of infrastructure projects which were not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021, as follows:			1,164,000
District Office - Behchokò		\$ 225,000	
Workshop Compound - Behchokò		406,000	
Field Support Office - Inuvik		184,000	
Workshop - Fort Resolution		279,000	
Patrol Vehicle - Fort Liard		70,000	
		<u>\$ 1,164,000</u>	
TOTAL DEPARTMENT	2,159,000	2,676,000	4,835,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)

DEPARTMENT: Finance
SUBJECT: Capital Investment Expenditures

Activity	2021-2022 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Information Systems Shared Services	9,254,000	6,996,000	16,250,000
To provide funding for the continuation of infrastructure projects which were not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021, as follows:			6,996,000
NWT Educator Certification and Learning Platform - Yellowknife		\$ 457,000	
EMBER System Upgrade and Enhancements - Yellowknife		163,000	
Secure Image Management System Upgrade - Yellowknife		622,000	
Enterprise Licensing & Permitting - Yellowknife		1,069,000	
Land Tenure Optimization System Implementation - Yellowknife		1,879,000	
GNWT Online Services Program, Phase 2 - Yellowknife		1,156,000	
Information Management and Technology Critical Tools - Yellowknife		450,000	
Mineral Administration and Registry System - Yellowknife		1,200,000	
		<u>\$ 6,996,000</u>	
TOTAL DEPARTMENT	9,254,000	6,996,000	16,250,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Health and Social Services
SUBJECT: Capital Investment Expenditures

Activity	2021-2022 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Administrative and Support Services	1,366,000	117,000	1,483,000
	To provide funding for the continuation of the MediPharm Replacement project in Inuvik which was not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021.		117,000
Health and Social Programs	59,754,000	27,392,000	87,146,000
	To provide funding for an agreed settlement regarding the Norman Wells Health Centre and Long Term Care Facility.		4,750,000
	To provide funding for the continuation of infrastructure projects which were not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021, as follows:		22,642,000
	Inuvik Regional Hospital - Phone/ Communications Systems/ Building Access - Inuvik		\$ 108,000
	Body Holding Space - Aklavik		594,000
	Body Holding Space - Fort Liard		593,000
	Mechanical Upgrades - Fort Good Hope		298,000
	Communications System Retrofit - Fort Simpson		273,000
	Body Holding Room Addition - Gamètì		594,000
	Flooring Upgrade - Whatì		546,000
	Flooring Upgrade - Lutselk'e		324,000
	Medical Equipment (Biomedical Evergreening) - Various		1,712,000
	Stanton Legacy Building Renovations - Yellowknife		3,000,000
	Health Centre - Level B - Tulita		13,863,000
	Woodland Manor Heating System - Hay River		737,000
			<u>\$ 22,642,000</u>
TOTAL DEPARTMENT	61,120,000	27,509,000	88,629,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)

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

Activity	2021-2022 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Economic Diversification and Business Support	11,148,000	2,494,000	13,642,000
	To provide funding for the continuation of infrastructure projects which were not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021, as follows:		2,494,000
	New Fish Plant - Hay River	\$ 1,497,000	
	Great Slave Lake Commercial Fishery Remote		
	Collection Stations - Various	997,000	
		<u>\$ 2,494,000</u>	
Tourism and Parks	3,102,000	3,234,000	6,336,000
	To provide funding for the continuation of infrastructure projects which were not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021, as follows:		3,234,000
	Mission Territorial Park Long Storage Building - Fort Smith	\$ 14,000	
	Fort Providence Territorial Park Shower Building	364,000	
	60th Parallel Territorial Park Washrooms Replacement - Hay River	221,000	
	Little Buffalo River Crossings Territorial Park Pavilion		
	Betterment - Fort Resolution	308,000	
	Mission Park - Carpenter Shop Restoration - Fort Smith	69,000	
	Gwich'in Territorial Park Sports Recreation Area		
	Development - Inuvik	69,000	
	Nitainlaih Territorial Park Group Camping Area development - Fort McPherson	15,000	
	North Arm Territorial Park Day Use Access Road - Behchokò	10,000	
	Mission Park Carpenter Shop - Fort Smith	89,000	
	Mission Park St. Alphonse Structure Foundation - Fort Smith	10,000	
	Tourism Information Centre - Tuktoyaktuk	110,000	
	Campsite Loop - North Arm Park - Behchokò	338,000	
	Gatehouse and Living Quarters - North Arm Park - Behchokò	445,000	
	Campground Loop Design North Arm Territorial Park - Behchokò	392,000	
	Shower Building Upgrade - Happy Valley Park - Inuvik	18,000	

GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)

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

Activity	2021-2022 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Tourism and Parks (continued)			
Renewable Energy Project (solar) - Sambaa Deh Park - Jean Marie River			104,000
Renewable Water/Sewage Planning - Blackstone Park - Nahanni Butte			45,000
Fish Cleaning Station - Fort Providence Park - Fort Providence			40,000
Upgrade Existing Powered Sites – Queen Elizabeth Park - Fort Smith			263,000
Concession Building - Hay River Park - Hay River			46,000
Beach Change Room – Hay River Park - Hay River			68,000
Reconstruct Trail to Falls - Lady Evelyn Falls Park - Kakisa			131,000
Outhouse - North Arm Park - Behchokò			65,000
			<u>\$ 3,234,000</u>
TOTAL DEPARTMENT	14,250,000	5,728,000	19,978,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Infrastructure
SUBJECT: Capital Investment Expenditures

Activity	2021-2022 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Asset Management	165,809,000	32,671,000	198,480,000
To provide funding for the continuation of infrastructure projects which were not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021, as follows:			32,671,000
Highway Culverts, Bridges and Chipseal Overlay - Various		\$ 6,547,000	
Enhanced Safety Improvements - Building Canada Plan (BCP) - Various		521,000	
Bridge Rehabilitation and Replacement - BCP - Various		4,972,000	
Highway 7 Reconstruction - BCP - Various		5,224,000	
Highway 8 Reconstruction - BCP - Various		3,402,000	
James Creek Highway Maintenance Camp - BCP Bundle 2 - Fort McPherson		4,509,000	
Canyon Creek All Access Road Provincial-Territorial Infrastructure Component 2 - Various		141,000	
Shop Replacement - Inuvik		188,000	
Lafferty Ferry Engines - Fort Simpson		194,000	
Community Access Road Improvements - BCP - Various		1,191,000	
Sand Salt Storage Shed - Hay River		505,000	
Plow / Dump Truck - Behchokö		400,000	
Winch Tractor 30 Ton - Fort Providence		275,000	
Capital Asset Retrofit Program - Various		4,098,000	
Deferred Maintenance - Various		279,000	
N'Dulee Ferry Accommodation Unit - Wrigley		225,000	
		<u>\$ 32,671,000</u>	

GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)

DEPARTMENT: Infrastructure (continued)
SUBJECT: Capital Investment Expenditures

Activity	2021-2022 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Programs and Services	76,633,000	3,286,000	79,919,000
To provide funding for the continuation of infrastructure projects which were not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021, as follows:			3,286,000
Runway Stabilization - Various		\$ 612,000	
Surface Water Management - Hay River		183,000	
Surface Water Management - Sachs Harbour		409,000	
Tank Farm Dispenser Upgrade - Wekweètì		286,000	
Airport runway extension - Inuvik		696,000	
Cabinet Upgrade - Nahanni Butte		208,000	
Airport Oil Handling Facility - Sachs Harbour		499,000	
Cabinet Upgrade - Sambaa K'e		198,000	
Surface Water Management Phase 1 - Sambaa K'e		195,000	
		<u>\$ 3,286,000</u>	
TOTAL DEPARTMENT	272,975,000	35,957,000	308,932,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)

DEPARTMENT: Justice
SUBJECT: Capital Investment Expenditures

Activity	2021-2022 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Corrections	1,081,000	766,000	1,847,000
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:			766,000
Program Building Replacement - South Mackenzie			
Correctional Centre (SMCC) - Hay River		\$ 178,000	
Perimeter Fence - SMCC - Hay River		135,000	
Van Replacement - Fort Smith Correction Complex		80,000	
Ventilation and Air Conditioning Retrofit - North Slave			
Correctional Complex - Yellowknife		294,000	
Heavy Duty Truck Replacement - SMCC - Hay River		79,000	
		<u>\$ 766,000</u>	
TOTAL DEPARTMENT	1,541,000	766,000	2,307,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Lands
SUBJECT: Capital Investment Expenditures

Activity	2021-2022 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Operations	234,000	84,000	318,000
	To provide funding for the continuation of the South Slave Wintergreen Storage Warehouse - Regional Shop project in Fort Smith which was not completed in 2020-2021. An offsetting amount was lapsed in 2020-2021.		84,000
TOTAL DEPARTMENT	234,000	84,000	318,000