



2025-2026 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



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English

Si vous voulez ces informations dans une autre langue officielle, contactez-nous.

French

Kīspin ki nitawih̄tīn ē nīhīyawihk ōma ācimōwin, tipwāsinān.

Cree

Tłjchq yatı k'èè. Dı wegodi newq dè, gots'ogoned.

Tłjchq

ʔerih̄t'īs Dēne Sųłiné yatı t'a huts'elkēr xa beyáyatı theʔa ʔat'e, nuwe ts'en yóftı.

Chipewyan

Edı gondı dehgáh got'je zhatié k'ée edat'éh enahddhę nide naxets'é edahfı.

South Slavey

K'áhshó got'jne xadə k'é hederı ʔedjhtl'é yerinıwę nıde dúle.

North Slavey

Jii gwandak izhii ginjik vat'atr'ijāhch'uu zhit yinohthan jı', diits'at ginohkhii.

Gwich'in

Uvanittuaq ilitchurisukupku Inuvialuktun, ququaqłuta.

Inuvialuktun

ĈˆdĀ ŀŀˆbĀĊˆ ĀĀLJĀĀĀĀĀ ΔˆbŀĀĀĀĀĀĀĀĀ, ΔˆĀĀĀĀĀĀĀĀĀĀĀĀĀĀ.

Inuktitut

Hapkua titiqqat pijumagupkit Inuinnaqtun, uvaptinnut hivajarlutit.

Inuinnaqtun

Indigenous Languages and Education Secretariat: 867-767-9346

Francophone Affairs Secretariat: 867-767-9343

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Introduction

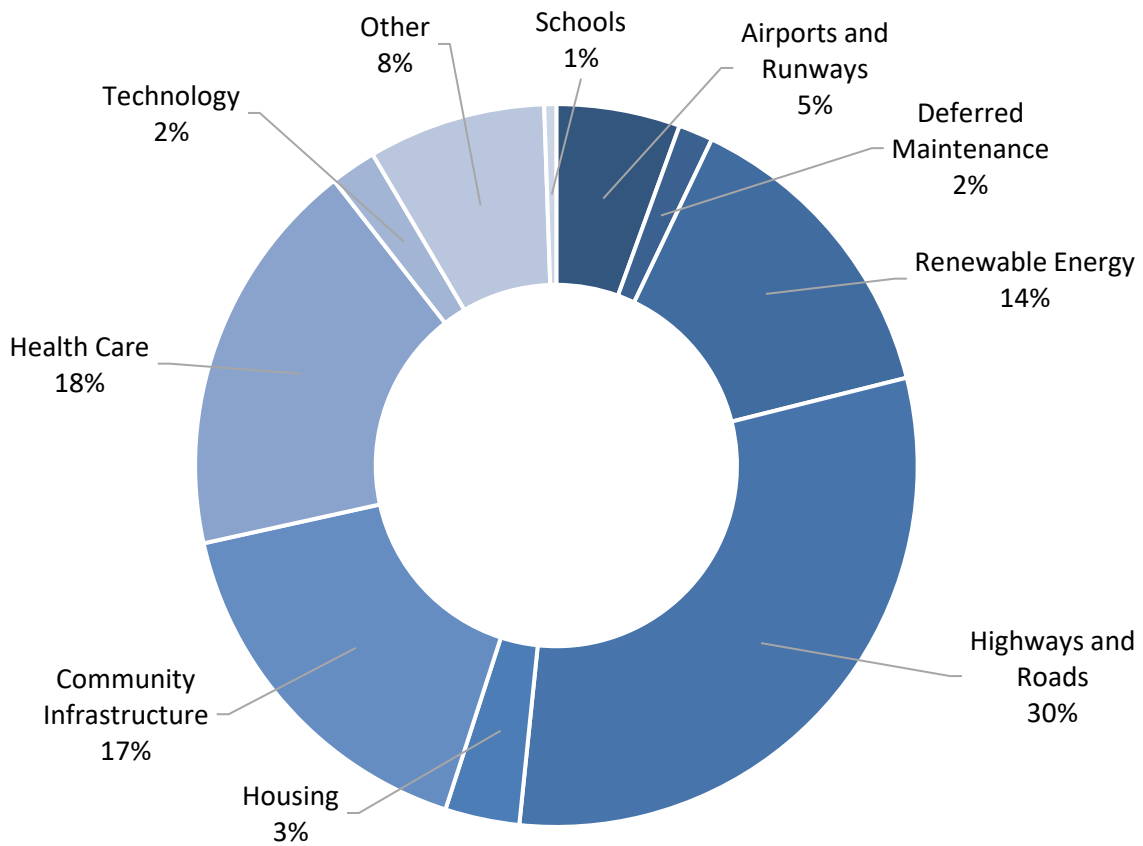
Overview

The Government of the Northwest Territories (GNWT) 2025-26 Capital Estimates outline a path forward for infrastructure projects reflecting the priorities of the 20th Legislative Assembly. These Estimates reflect commitments of suitable, accessible, and affordable housing, a strong economic foundation, access to healthcare and safe residents and communities.

These Estimates support the GNWT efforts to restore fiscal sustainability over the life of the 20th Legislative Assembly, in adherence with the Fiscal Responsibility Policy. The 2025-26 Capital Estimates make informed and prudent infrastructure investments in priority areas such as housing, health and core infrastructure with the goal of preserving the government's fiscal strategy.

The infrastructure investment of \$339 million will support core government services including healthcare and housing and will bring economic opportunities that includes a focus on maintaining the existing assets of the Territory through capital maintenance and renewal projects.

Key Investment Areas



Investing in Communities

The 2025-26 Capital Estimates aim to directly support and invest \$339 million in communities. Some of the priorities reflected in these Estimates include:

- A strong and prosperous economic foundation through strategic investments that connect communities and expand the economy:
 - o Construction of a Territorial Fire Center;
 - o Inuvik Airport Terminal and Runway Extension;
 - o Mackenzie Valley Highway environmental assessment and planning; and
 - o Slave Geological Province All Weather Highway environmental assessment and planning.

- Providing suitable, accessible and affordable housing by:
 - o Constructing new public housing units; and
 - o Public housing retrofitting.

- Improving access to healthcare:
 - o Replacement of the Charting Tool – Core Electronic Health Record System;
 - o Health and Social Service Centres planning and construction; and
 - o Long Term Care Facilities planning and construction;

- Reducing the cost of power and increasing the use of alternative and renewable energy:
 - o Fort Providence Transmission Line;
 - o Whatì Transmission Line planning; and
 - o Feasibility and planning studies in support of the Taltson Hydro expansion project.

Future Prosperity

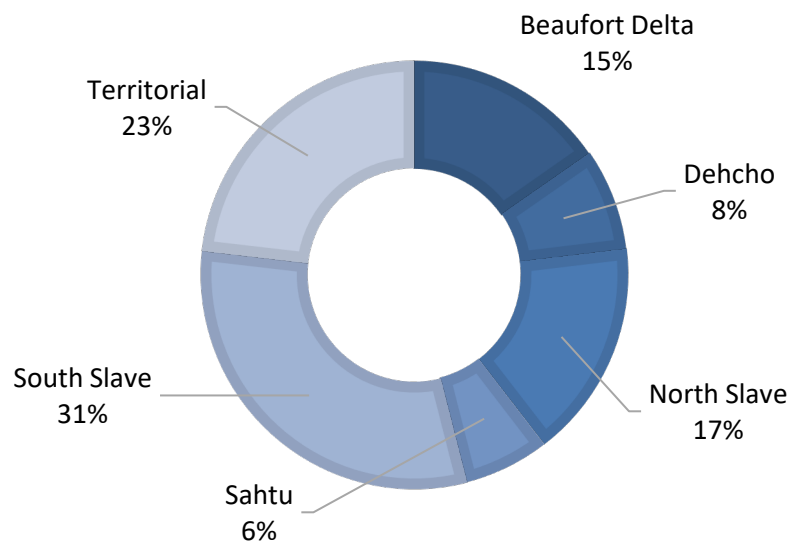
The 2025-26 Capital Estimates support the GNWT efforts to prioritize the well-being and prosperity of all residents while also responding to the current global economic reality. Considerations of the *Restoring Balance: A Fiscal Strategy for the Northwest Territories Legislative Assembly* have been addressed throughout the 2025-26 Capital Estimates to balance government spending to the priorities of Northwest Territories' residents and ensuring value for money in delivery of capital projects.

Capital projects included in the 2025-26 Capital Estimates have a fiscal strategy target of being funded 100% from operating surpluses, an increase from the Fiscal Responsibility Policy minimum of 50%. This will allow for increased fiscal capacity to ensure that the GNWT can continue to respond to expenditure shocks such as natural disasters and economic disruptions.

The foundation of the capital plan aligns with safety of residents and communities which is reflected through prioritizing the protection of people and investment in communities. The 2025-26 Capital Estimates also include \$32.6 million to support community decision-making authority through community infrastructure funding.

The 2025-26 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



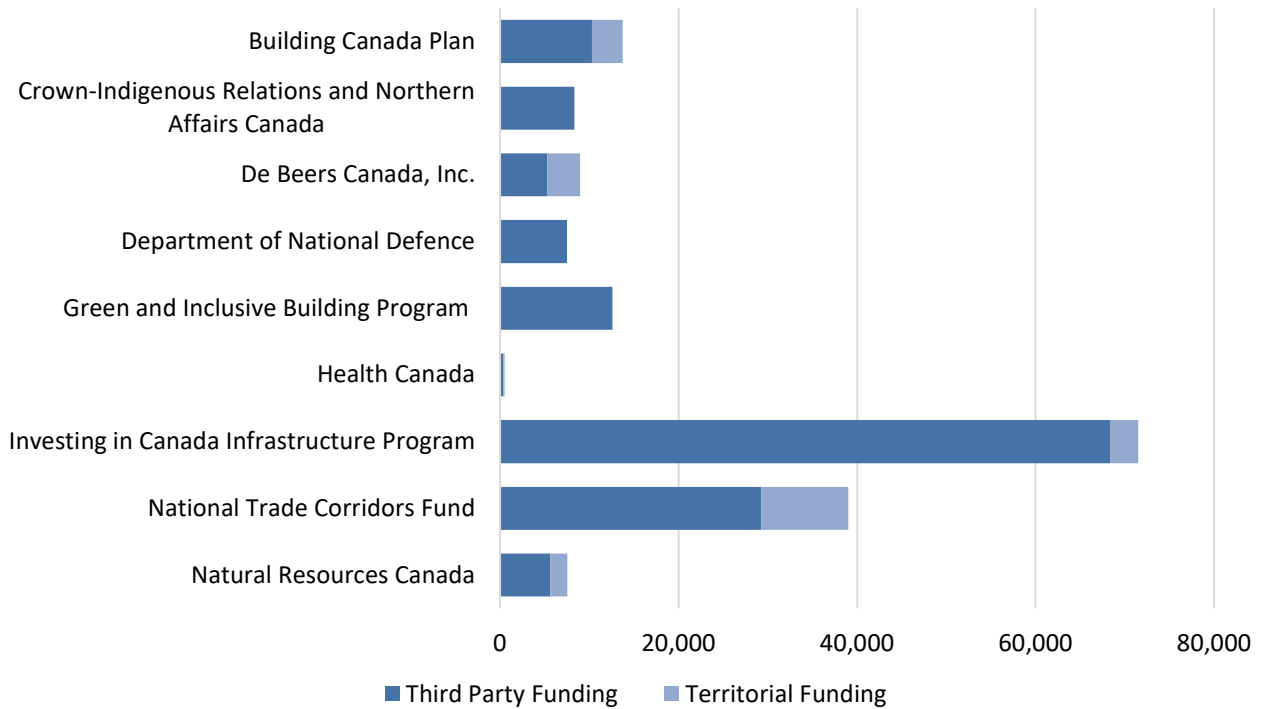
Delivering on Our Commitments

Infrastructure spending in the Northwest Territories in recent years has been well-supported by federal infrastructure programs including the Investing in Canada Infrastructure Program, the Building Canada Plan, National Trade Corridors Fund, and Green and Inclusive Building Program.

The GNWT has also been able to partner with agencies including Natural Resources Canada, the Department of National Defence, and Crown-Indigenous Relations and Northern Affairs Canada to advance mutual interest infrastructure projects such as Taltson pre-construction planning, Whatì Transmission planning, forest management and wildfire protection projects and a runway extension at the Inuvik Airport, among others.

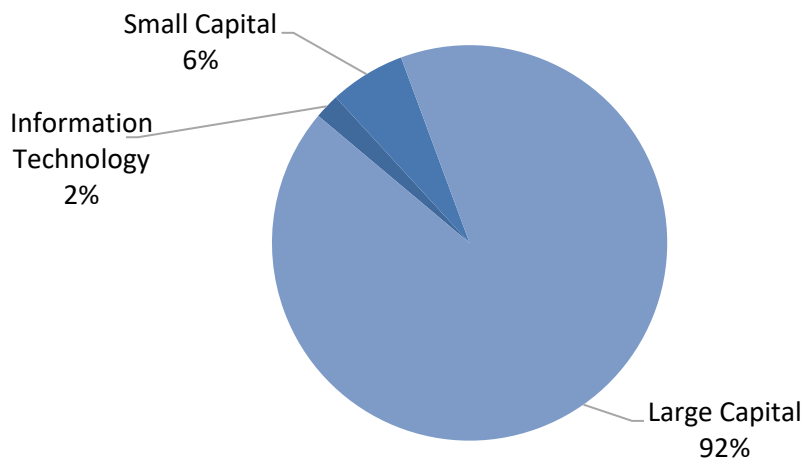
The GNWT continues leveraging its infrastructure investment by securing increased funding from the Government of Canada for capital projects. The 2025-26 Capital Estimates include \$170 million of projects with secured funding.

Projects with External Funding ('000s)



The 2025-26 Capital Estimates address infrastructure projects of varying sizes and types. Capital projects are 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 GNWT.

Percentage of Projects By Type



The 2025-26 Capital Estimates by department are presented by activity, infrastructure investment type and allocation. Further information on the terms used in the 2025-26 Capital Estimates are included in Appendix A – Glossary.

The GNWT 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

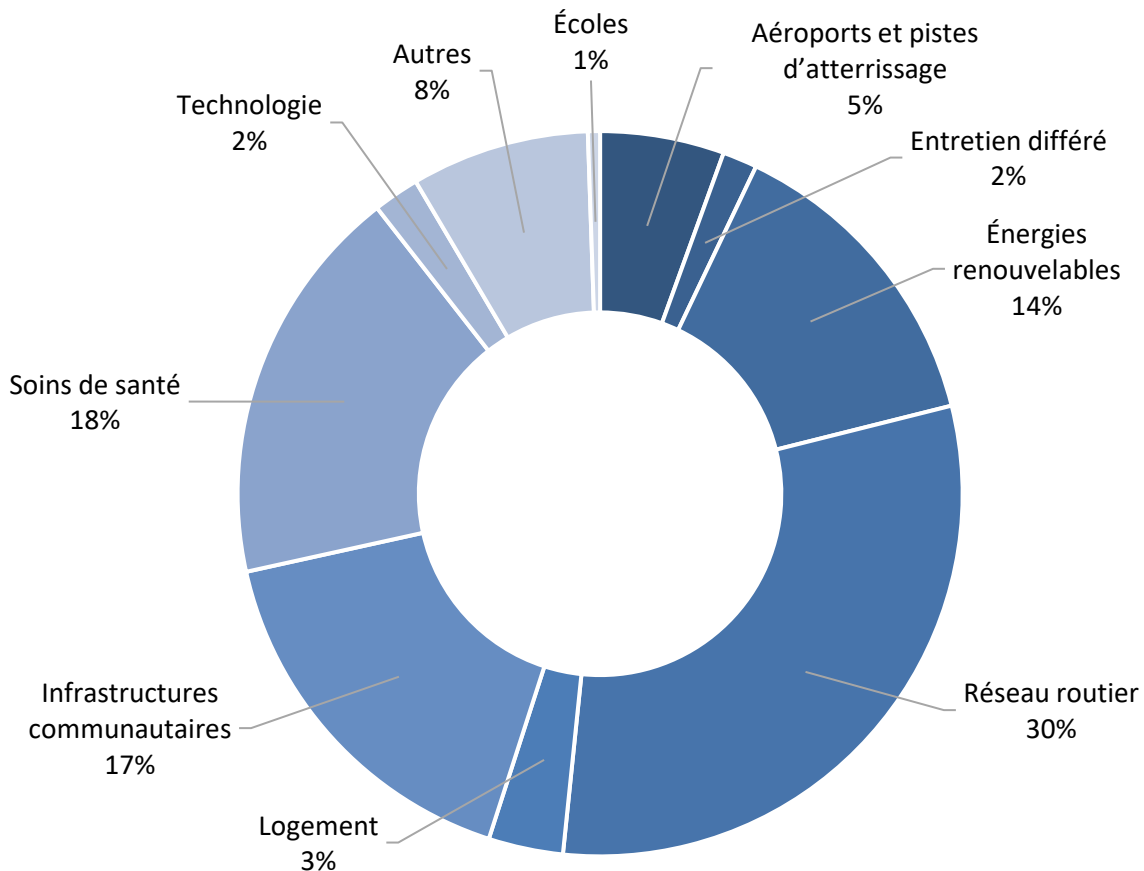
Aperçu

Le budget des dépenses en immobilisations 2025-2026 du gouvernement des Territoires du Nord-Ouest trace la voie à suivre pour les projets d'infrastructure en tenant compte des priorités de la 20e Assemblée législative. Ce budget tient compte des engagements pris pour assurer la sécurité des résidents et des collectivités; établir une base économique solide, et assurer l'accès à des logements convenables et abordables ainsi qu'à des soins de santé.

Le budget soutient les efforts du gouvernement des Territoires du Nord-Ouest visant à rétablir la viabilité budgétaire pendant la 20e Assemblée législative, conformément à la Politique de responsabilité financière. Le budget des dépenses en immobilisations pour 2025-2026 prévoit des investissements avisés et prudents dans des domaines prioritaires comme le logement, la santé et les infrastructures de base, pour assurer le respect de la stratégie budgétaire du gouvernement.

Le budget de l'investissement dans les infrastructures, qui s'élève à 339 millions de dollars, permettra de financer les services gouvernementaux de base, notamment les services de santé et le logement, et dégagera des occasions économiques qui mettront 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 les collectivités

Le budget des dépenses en immobilisations 2025-2026 vise à soutenir directement les collectivités en y investissant 339 millions de dollars. Voici quelques-unes des priorités mentionnées dans le budget des dépenses en immobilisations :

- Développer une économie solide et prospère grâce à des investissements stratégiques qui relient les collectivités entre elles et stimulent l'économie :
 - o Construction d'un centre territorial de gestion des feux de forêt
 - o Remplacement de l'aérogare et prolongement de la piste de l'aéroport d'Inuvik
 - 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
- Fournir des logements convenables, accessibles et abordables :
 - o Construction de nouveaux logements sociaux
 - o Rénovation de logements sociaux
- Améliorer l'accès aux soins de santé :
 - o Remplacement de l'outil de consignation des données au dossier – système principal de dossiers de santé électronique
 - o Planification et construction de centres de services de santé et de services sociaux
 - o Planification et construction d'établissements de soins de longue durée
- Diminuer le coût de l'électricité et favoriser l'utilisation de sources d'énergie de remplacement et renouvelable :
 - o Ligne de transport d'électricité vers Fort Providence
 - o Planification d'une ligne de transport d'électricité de Whatì
 - o Études de faisabilité et de planification à l'appui du projet d'agrandissement de la centrale de la rivière Taltson

Prospérité future

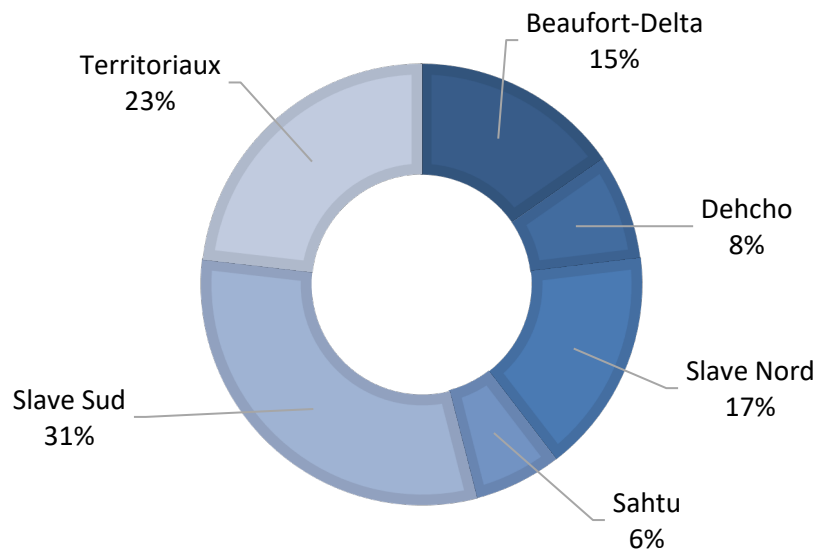
Le budget des dépenses en immobilisations 2025-2026 soutient les efforts du gouvernement des Territoires du Nord-Ouest visant à donner la priorité au bien-être et à la prospérité des résidents, tout en s'adaptant à la réalité économique mondiale actuelle. On a pris en compte les facteurs énoncés dans le document « Rétablir l'équilibre : une stratégie de viabilité budgétaire pour la 20^e Assemblée législative » tout au long de l'établissement du budget des dépenses en immobilisations 2025-2026 pour équilibrer les dépenses gouvernementales en fonction des priorités des résidents des Territoires du Nord-Ouest et pour optimiser les ressources financières dans la prestation des programmes et des services.

L'objectif de la stratégie de viabilité budgétaire pour les projets d'investissement prévus dans le budget des dépenses en immobilisations 2025-2026 est qu'ils soient financés à 100 % par les excédents de fonctionnement, ce qui représente une augmentation par rapport au minimum de 50 % prévu par la politique de responsabilité financière. Cela permettra la hausse de la capacité financière pour s'assurer que le gouvernement des Territoires du Nord-Ouest continue à absorber le coût des dépenses imprévues comme les catastrophes naturelles et les perturbations économiques.

Les fondements du plan des dépenses en immobilisations reposent sur la sécurité des résidents et des collectivités et privilégient la protection des personnes et des investissements communautaires. Le budget prévoit en outre un financement de 32,6 millions de dollars pour les infrastructures publiques communautaires afin d'accroître le pouvoir décisionnel des collectivités.

Les investissements dans les infrastructures prévus au budget des dépenses en immobilisations 2025-2026 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



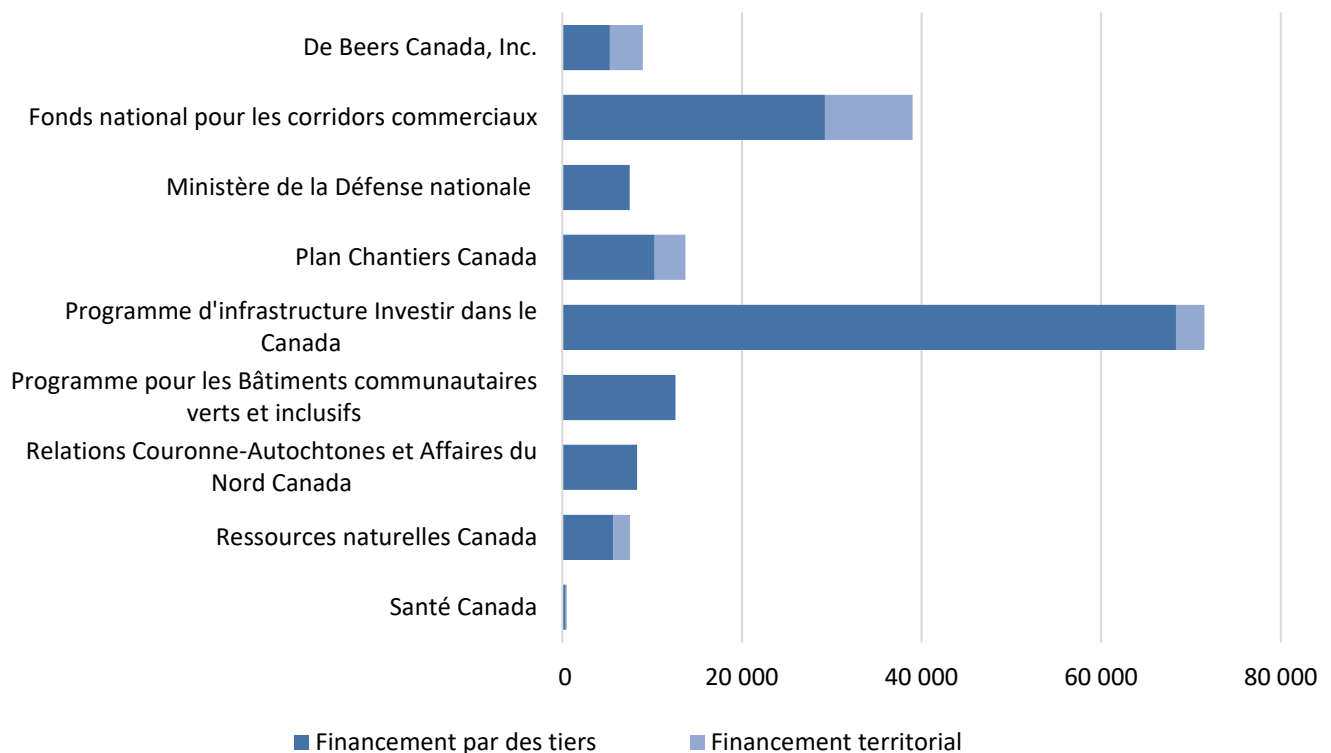
Respecter nos engagements

Ces dernières années, les programmes d'infrastructure fédéraux ont largement soutenu les dépenses d'infrastructure aux Territoires du Nord-Ouest, notamment le programme d'infrastructure Investir dans le Canada, le plan Chantiers Canada, le Fonds national pour les corridors commerciaux et le programme pour les Bâtiments communautaires verts et inclusifs.

Le gouvernement des Territoires du Nord-Ouest a également pu s'associer à des organismes comme Ressources naturelles Canada, le ministère de la Défense nationale et Relations Couronne-Autochtones et Affaires du Nord Canada pour faire avancer des projets d'infrastructure d'intérêt commun. Mentionnons, entre autres, la planification de la préconstruction de la centrale de la rivière Taltson, la planification du projet de ligne de transport d'électricité à Whatì, des projets de gestion forestière et de protection contre les feux de forêt et le prolongement de la piste de l'aéroport d'Inuvik.

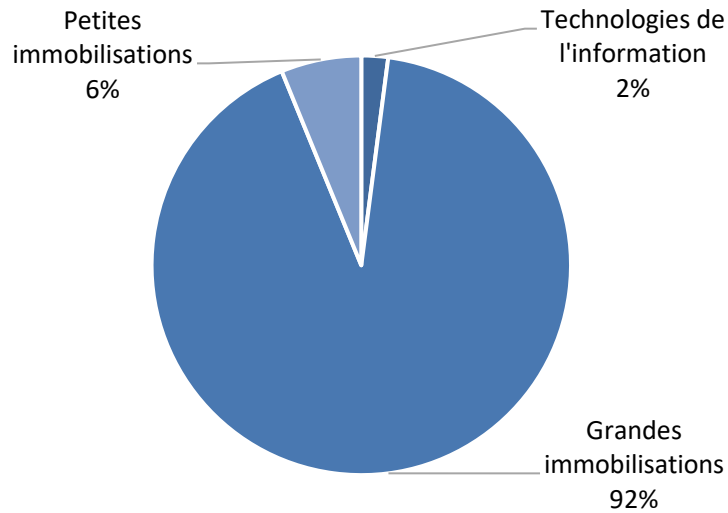
Le gouvernement des Territoires du Nord-Ouest continue de tirer parti de l'investissement dans les infrastructures en obtenant plus de financement pour les immobilisations de la part du gouvernement du Canada. Le budget des dépenses en immobilisations 2025-2026 comprend 170 millions de dollars en projets ayant obtenu du financement.

Projets recevant un financement externe (en milliers de dollars)



Le budget des dépenses en immobilisations 2025-2026 couvre des projets d'infrastructure de tailles et de types différents. Ces projets sont 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 des petits et des 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



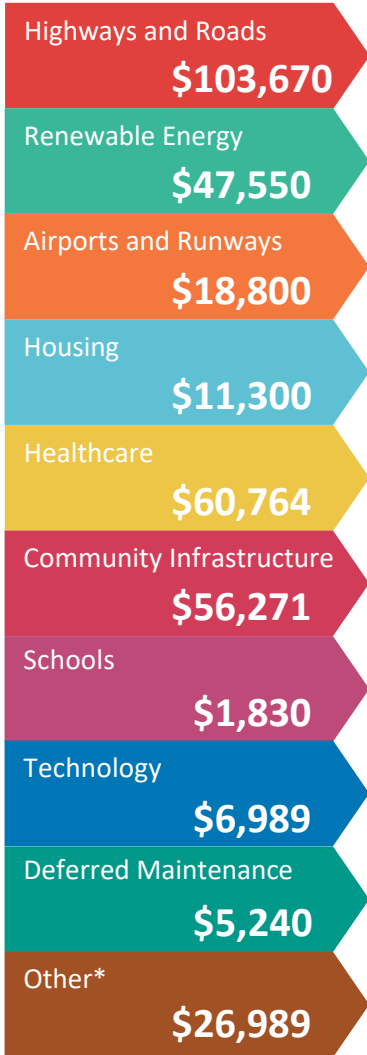
Le budget des dépenses en immobilisations 2025-2026 par ministère est présenté par activité, par type d'investissement en infrastructures et par affectation. Pour plus de renseignements sur les modalités du budget des dépenses en immobilisations 2025-2026, voir l'annexe A – Glossaire.

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.

2025-2026 CAPITAL ESTIMATES

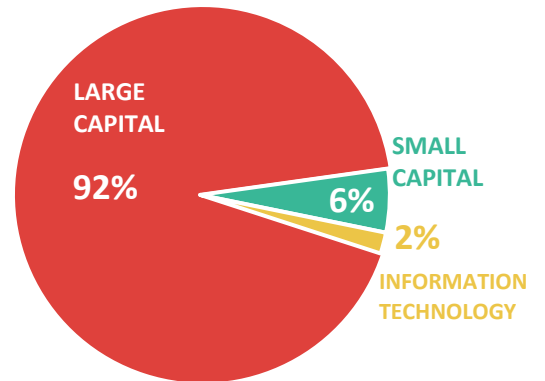
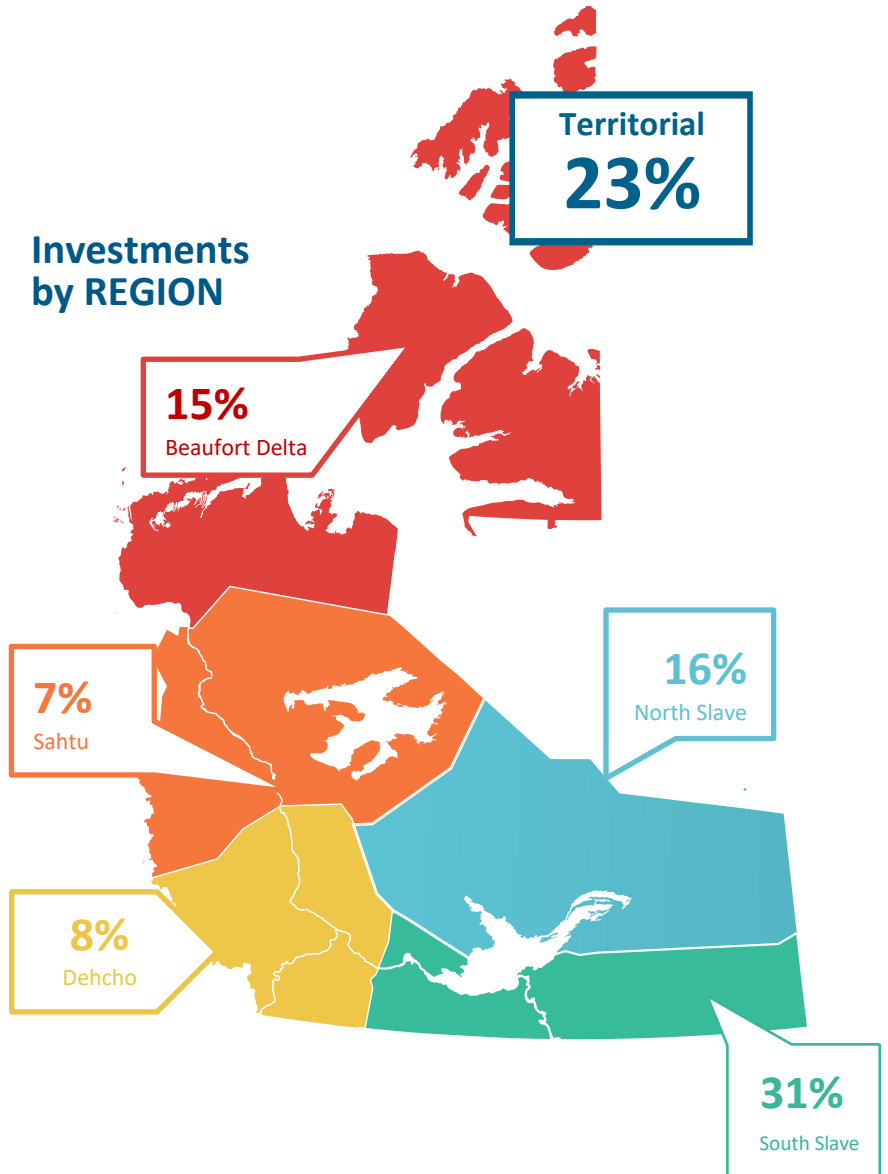
Dollar estimates represented in thousands

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	\$ M	\$ M
	2024-25	2025-26	2026-27
Policy Provision 6(5)(a) - Debt Servicing Payments			
Revenues	2,633	2,704	2,690
Maximum Debt Servicing Payments - 5% of revenues	132	135	135
Projected Debt Servicing Payments			
Short-term Interest Expense	20	20	20
Government bonds	8	8	8
Deh Cho Bridge	9	9	9
P3 Debt Servicing	16	16	16
Total Debt Servicing Payments	53	53	53
Projected Debt Servicing Payments as a % of Revenues	2%	2%	2%
Provision 6(3) - Infrastructure Financing			
Capital Acquisitions	202	192	202
Projected Cash Required for Infrastructure Investment Expenditures	202	192	202
Projected Operating Cash Required			
Minimum cash required from operating surplus	101	96	101
Projected Total Operating Cash Requirement	101	96	101
Projected Operating Cash Available			
Operating Surplus	67	205	175
Add Non-Cash Item - Amortization	141	145	149
Projected Total Operating Cash Available	208	350	324

Infrastructure Investment by Department

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Capital Estimates	2024-2025 Revised Estimates	2025-2026 Capital Estimates
Tangible Capital Assets				
Legislative Assembly	471	105	105	500
Education, Culture and Employment	10,139	3,590	20,366	1,705
Environment and Climate Change	5,774	21,078	22,216	25,096
Finance	4,993	3,847	26,343	5,068
Health and Social Services	17,140	56,997	75,496	61,932
Industry, Tourism and Investment	5,768	4,428	7,991	6,649
Infrastructure	131,484	176,779	163,337	142,625
Justice	915	1,480	3,359	1,480
Municipal and Community Affairs	80	166	51,706	171
	176,764	268,470	370,919	245,226
Infrastructure Contributions				
Education, Culture and Employment	4,134	-	3,695	625
Infrastructure	5,201	22,500	58,500	40,450
Municipal and Community Affairs	43,874	54,580	54,580	39,752
	53,209	77,080	116,775	80,827
Deferred Maintenance (non-capital)				
Infrastructure	2,140	1,800	1,800	1,800
	2,140	1,800	1,800	1,800
Total Infrastructure Investment	232,113	347,350	489,494	327,853

Total Planned Infrastructure Investment

(thousands of dollars)

	Prior Years	2025-2026	2026-2027	2027-2028	Future Years	Total
Summary						
Legislative Assembly	-	500	-	-	-	500
Education, Culture and Employment	860	2,330	950	-	-	4,140
Environment and Climate Change	17,119	25,096	535	-	-	42,750
Finance	2,357	5,068	1,000	-	-	8,425
Health and Social Services	68,043	61,932	31,919	9,000	-	170,894
Industry, Tourism and Investment	3,372	6,649	1,503	100	100	11,724
Infrastructure	328,375	184,875	173,365	128,697	21,073	836,385
Justice	400	1,480	-	-	-	1,880
Municipal and Community Affairs	-	39,923	-	-	-	39,923
Housing Northwest Territories	-	11,550	-	-	-	11,550
	420,526	339,403	209,272	137,797	21,173	1,128,171
Type						
Tangible Capital Assets	399,519	256,776	187,119	137,797	21,173	1,002,384
Infrastructure Contributions	21,007	80,827	22,153	-	-	123,987
Deferred Maintenance	-	1,800	-	-	-	1,800
Total Infrastructure Investment	420,526	339,403	209,272	137,797	21,173	1,128,171

This summary includes the 2025-2026 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 Housing Northwest Territories' 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)			
	2023-2024 Actuals	2024-2025 Capital Estimates	2024-2025 Revised Estimates	2025-2026 Capital Estimates
Activity				
Office of the Clerk	471	105	105	500
	471	105	105	500
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	471	105	105	500
Information Technology Projects	-	-	-	-
	471	105	105	500
Allocated to:				
Tangible Capital Assets	471	105	105	500
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	471	105	105	500

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	471	105	105	500
Information Technology Projects	-	-	-	-
	471	105	105	500
Allocated to:				
Tangible Capital Assets	471	105	105	500
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	471	105	105	500

Legislative Assembly

Office of the Clerk

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Metasys Direct Digital Control System Replace Field Control Panels and Electronic Damper and Valve Actuators	Yellowknife	Territorial	TCA	2025-26

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Activity				
Languages and Culture	-	490	490	-
Education	14,273	3,100	23,571	2,330
	14,273	3,590	24,061	2,330
Infrastructure Investments				
Large Capital Projects	12,294	2,500	18,719	1,240
Small Capital Projects	1,979	1,090	5,342	1,090
Information Technology Projects	-	-	-	-
	14,273	3,590	24,061	2,330
Allocated to:				
Tangible Capital Assets	10,139	3,590	20,366	1,705
Infrastructure Contributions	4,134	-	3,695	625
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	14,273	3,590	24,061	2,330

Education, Culture and Employment

Languages and Culture

The Languages and Culture activity is responsible for the planning, development, maintenance and continuous improvement of culture, heritage, and official languages in the NWT. This includes activities such as the development, implementation, protection, and promotion of culture, heritage and all eleven official languages in the NWT. Languages and Culture consists of the following divisions: Culture and Heritage, Francophone Affairs Secretariat and Indigenous Languages Secretariat.

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	490	490	-
Information Technology Projects	-	-	-	-
	-	490	490	-
Allocated to:				
Tangible Capital Assets	-	490	490	-
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	-	490	490	-

Education, Culture and Employment

Education

The Education activity is responsible for the development, standard setting, and funding of Junior Kindergarten to Grade 12 (JK-12), and Post-Secondary Education programming in the NWT. This includes providing leadership for the overall system which is managed by a complex series of education bodies, agencies, non-government and Indigenous organizations who have direct interest and responsibilities for related programs and services. This includes activities such as directing the establishment of related legislative and regulatory frameworks; providing leadership in the development and recommendation of curriculum standards; development, implementation, and monitoring of Ministerial Directives for Divisional Education Bodies; teacher, principal and instructor certification; the implementation of accountability mechanisms; and directing the Ministry functions associated with JK-12 and post-secondary education programs and services. Education consists of the following divisions: Junior Kindergarten to Grade 12 Education System Services, Junior Kindergarten to Grade 12 Student Services and Post-Secondary Education.

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	12,294	2,500	18,719	1,240
Small Capital Projects	1,979	600	4,852	1,090
Information Technology Projects	-	-	-	-
	14,273	3,100	23,571	2,330
Allocated to:				
Tangible Capital Assets	10,139	3,100	19,876	1,705
Infrastructure Contributions	4,134	-	3,695	625
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	14,273	3,100	23,571	2,330

Education, Culture and Employment

Education

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Behchokò School Planning Planning for Behchokò School	Behchokò	Community	TCA	2025-26
Deh Gah School Perimeter and Playground Fencing School and Playground Perimeter Fencing and Playground Resurfacing	Fort Providence	Community	TCA	2025-26
Aurora College Student Housing Unit Renovation of Aurora College Student Housing Unit (131 and 133 Field Street)	Fort Smith	Community	IC	2025-26
Jean Wetrade Gamètì School Perimeter Fencing School Perimeter Fence	Gamètì	Community	TCA	2026-27
Harry Camsell School Accessibility Renovations and Access Ramps Accessibility Ramps and Renovations	Hay River	Community	TCA	2026-27
École Sir John Franklin High School Boiler Boiler Replacement	Yellowknife	Community	IC	2026-27

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)			
	2023-2024 Actuals	2024-2025 Capital Estimates	2024-2025 Revised Estimates	2025-2026 Capital Estimates
Activity				
Corporate Management	335	-	319	-
Environmental Management, Monitoring and Climate Change	449	315	634	249
Regional Operations	360	225	406	430
Wildlife and Forest Management	4,630	20,538	20,857	24,417
	5,774	21,078	22,216	25,096
Infrastructure Investments				
Large Capital Projects	3,620	17,712	18,031	19,625
Small Capital Projects	2,154	3,366	4,185	5,471
Information Technology Projects	-	-	-	-
	5,774	21,078	22,216	25,096
Allocated to:				
Tangible Capital Assets	5,774	21,078	22,216	25,096
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	5,774	21,078	22,216	25,096

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	335	-	319	-
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
	335	-	319	-
Allocated to:				
Tangible Capital Assets	335	-	319	-
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	335	-	319	-

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	335	-	-	-
Small Capital Projects	114	315	634	249
Information Technology Projects	-	-	-	-
	449	315	634	249
Allocated to:				
Tangible Capital Assets	449	315	634	249
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	449	315	634	249

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 Air Quality Monitoring Trailer	Inuvik	Regional	TCA	2025-26
Taiga Lab Equipment Mercury Analyzer Equipment for Detecting Mercury Levels in Solids, Liquids, or Gases for Environmental Management and Safety	Yellowknife	Territorial	TCA	2025-26

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	360	225	406	430
Information Technology Projects	-	-	-	-
	360	225	406	430
Allocated to:				
Tangible Capital Assets	360	225	406	430
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	360	225	406	430

Environment and Climate Change

Regional Operations

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Truck Replacement Truck for Hauling Heavy Equipment, Boats and Trailers for Field Work	Fort Smith	Regional	TCA	2025-26
Boat Replacement Boat for Field Work	Inuvik	Regional	TCA	2025-26
Truck Replacement Truck for Hauling Heavy Equipment, Boats and Trailers for Field Work	Inuvik	Regional	TCA	2025-26
Truck Replacement Truck for Hauling Heavy Equipment, Boats and Trailers for Field Work	Norman Wells	Regional	TCA	2025-26
Truck Replacement Truck for Hauling Heavy Equipment, Boats and Trailers for Field Work	Yellowknife	Regional	TCA	2025-26

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	2,949	17,712	17,712	19,625
Small Capital Projects	1,681	2,826	3,145	4,792
Information Technology Projects	-	-	-	-
	4,630	20,538	20,857	24,417
Allocated to:				
Tangible Capital Assets	4,630	20,538	20,857	24,417
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	4,630	20,538	20,857	24,417

Environment and Climate Change

Wildlife and Forest Management

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Truck - Type VI Engine New Type VI Fire Engine	Behchokò	Regional	TCA	2025-26
Truck - Wildlife Replacement Truck for Hauling Heavy Equipment, Boats and Trailers for Enforcement	Fort Good Hope	Regional	TCA	2025-26
Truck - Type VI Engine New Type VI Fire Engine	Fort McPherson	Regional	TCA	2025-26
18ft Boat Sport Jet Replacement Boat for Field Work	Fort Providence	Regional	TCA	2025-26
Truck - Type VI Engine New Type VI Fire Engine	Fort Providence	Regional	TCA	2025-26
Airtanker Base Compound Apron Resurface Aircraft Loading Area Resurfacing	Fort Simpson	Territorial	TCA	2025-26
Territorial Fire Center New 1,900m ² Territorial Fire Center	Fort Smith	Territorial	TCA	2026-27
Boat Replacement Boat for Field Work	Fort Smith	Community	TCA	2025-26
Heli-Base Relocation Relocate Helipads to Airside Location	Fort Smith	Territorial	TCA	2025-26
Warehouse Building Envelope, Windows, Electrical, Mechanical Upgrades	Fort Smith	Community	TCA	2025-26
Airtanker Base Mixing Base Tanks 46,000 Liter Holding Tank	Hay River	Regional	TCA	2025-26
Airtanker Base Workshop Hazardous Material Fuel Storage Building	Hay River	Regional	TCA	2025-26
Patrol Truck Replacement Truck for Hauling Heavy Equipment, Boats and Trailers for Enforcement	Hay River	Regional	TCA	2025-26
Heli-Base Relocation Relocate Helipads to Airside Location	Hay River	Territorial	TCA	2025-26

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	Inuvik	Community	TCA	2025-26
Jet Boat Replacement Boat for Field Work	Norman Wells	Regional	TCA	2025-26
Laboratory Ventilation System Upgrade Ventilation Systems in Norman Wells Laboratory	Norman Wells	Regional	TCA	2025-26
Truck - Patrol - Wildlife Replacement Truck for Hauling Heavy Equipment, Boats and Trailers for Enforcement	Norman Wells	Regional	TCA	2025-26
Value Protection Unit Structure Protection Trailer	Norman Wells	Community	TCA	2025-26
Sahtu Wildlife Walk-In-Freezer Door and Cooling Unit	Norman Wells	Regional	TCA	2025-26
Wipline Floats Spare 802A Floats	Territorial	Territorial	TCA	2025-26
Air Attack Officer and Wildfire Simulator Air Attack Officer and Wildfire Simulator	Territorial	Community	TCA	2025-26
Camera System Upgrades - Phase 1 Detection Camera Network Upgrades	Territorial	Community	TCA	2025-26
Camera System Upgrades - Phase 2 Detection Camera Network Upgrades	Territorial	Community	TCA	2026-27
Detection Camera Network 80' Detection Tower	Territorial	Territorial	TCA	2025-26
Fault Analysis and Lightning Location System Equipment Fault Analysis and Lightning Location System Equipment	Territorial	Territorial	TCA	2025-26
Fault Analysis and Lightning Location System - Lightning Analysis Fault Analysis and Lightning Location System Equipment	Territorial	Territorial	TCA	2025-26

Environment and Climate Change

Wildlife and Forest Management

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Forest Management Division Mobile Crew Trailer Kitchen Mobile Forest Management Infrastructure	Territorial	Territorial	TCA	2025-26
Forest Management Division Mobile Crew Trailer Shower Unit Mobile Forest Management Infrastructure	Territorial	Territorial	TCA	2025-26
Lightning Location Network New Sensors	Territorial	Territorial	TCA	2025-26
Weather Network Upgrades - Phase 1 Weather Network System Upgrades	Territorial	Territorial	TCA	2025-26
Weather Network Upgrades - Phase 2 Weather Network System Upgrades	Territorial	Territorial	TCA	2026-27
Detection Tower - Ingraham Trail 80' Detection Tower	Yellowknife	Community	TCA	2025-26
Patrol Truck Replacement Truck for Hauling Heavy Equipment, Boats and Trailers for Enforcement	Yellowknife	Regional	TCA	2025-26

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Activity				
Management Board Secretariat	1,088	1,000	19,767	-
Office of the Chief Information Officer	3,763	2,847	6,458	5,068
Office of the Comptroller General	142	-	118	-
	4,993	3,847	26,343	5,068
Infrastructure Investments				
Large Capital Projects	1,088	1,000	19,767	-
Small Capital Projects	-	-	-	-
Information Technology Projects	3,905	2,847	6,576	5,068
	4,993	3,847	26,343	5,068
Allocated to:				
Tangible Capital Assets	4,993	3,847	26,343	5,068
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	4,993	3,847	26,343	5,068

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	1,088	1,000	19,767	-
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
	1,088	1,000	19,767	-
Allocated to:				
Tangible Capital Assets	1,088	1,000	19,767	-
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	1,088	1,000	19,767	-

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	3,763	2,847	6,458	5,068
	<u>3,763</u>	<u>2,847</u>	<u>6,458</u>	<u>5,068</u>
Allocated to:				
Tangible Capital Assets	3,763	2,847	6,458	5,068
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	<u>3,763</u>	<u>2,847</u>	<u>6,458</u>	<u>5,068</u>

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
Information Management and Technology Planning Studies Information Management and Technology Planning Studies	Territorial	Territorial	TCA	2025-26
NWT Courts Modernization Replacement of Court Operations and Management System	Territorial	Territorial	TCA	2026-27
Student Records Module Replacement Replacement of Student Records Module	Territorial	Territorial	TCA	2025-26
Technology Service Centre Infrastructure Evergreening Replacement of Capital Server, Network and Storage Infrastructure	Territorial	Territorial	TCA	2025-26

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	142	-	118	-
	142	-	118	-
Allocated to:				
Tangible Capital Assets	142	-	118	-
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	142	-	118	-

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
Activity	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Administrative and Support Services	2,048	1,000	5,711	500
Health and Social Programs	6,523	40,021	50,201	33,947
Long Term and Continuing Care Services	8,569	15,976	19,584	27,485
	17,140	56,997	75,496	61,932
Infrastructure Investments				
Large Capital Projects	13,167	53,810	66,139	59,264
Small Capital Projects	1,925	2,187	3,646	2,168
Information Technology Projects	2,048	1,000	5,711	500
	17,140	56,997	75,496	61,932
Allocated to:				
Tangible Capital Assets	17,140	56,997	75,496	61,932
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	17,140	56,997	75,496	61,932

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	2,048	1,000	5,711	500
	2,048	1,000	5,711	500
Allocated to:				
Tangible Capital Assets	2,048	1,000	5,711	500
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	2,048	1,000	5,711	500

Health and Social Services

Administrative and Support Services

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Charting Tool - Core Electronic Health Records Health Information System - Electronic Medical Record Replacement	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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	4,713	38,021	46,742	32,064
Small Capital Projects	1,810	2,000	3,459	1,883
Information Technology Projects	-	-	-	-
	6,523	40,021	50,201	33,947
Allocated to:				
Tangible Capital Assets	6,523	40,021	50,201	33,947
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	6,523	40,021	50,201	33,947

Health and Social Services

Health and Social Programs

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Health and Social Services Center Planning for Health and Social Services Centre	Fort Simpson	Regional	TCA	2025-26
Engineering Services Vehicle Heavy Duty Pickup Truck	Hay River	Community	TCA	2025-26
Woodland Manor - Architectural High Priority Architectural Upgrades	Hay River	Regional	TCA	2025-26
Woodland Manor - Electrical High Priority Electrical Upgrades	Hay River	Regional	TCA	2025-26
Nurse Call System Nurse Call System at Regional Hospital	Inuvik	Regional	TCA	2025-26
Health Centre Vehicle Midsize Sport Utility Vehicle	Sachs Harbour	Community	TCA	2025-26
Medical Equipment Evergreening Medical Equipment Replacement	Territorial	Territorial	TCA	2025-26
Health and Social Services Center Construction of Level B Health and Social Services Center	Tulita	Community	TCA	2026-27
Child and Family Services Vehicle Medium Van	Yellowknife	Community	TCA	2025-26
Child and Family Services Vehicle Midsize Sport Utility Vehicle	Yellowknife	Community	TCA	2025-26
Healthy Families and Community Mental Wellness Vehicle Midsize Sport Utility Vehicle	Yellowknife	Community	TCA	2025-26
Wellness and Recovery Center Construction of the Wellness and Recovery Center	Yellowknife	Territorial	TCA	2026-27

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	8,454	15,789	19,397	27,200
Small Capital Projects	115	187	187	285
Information Technology Projects	-	-	-	-
	8,569	15,976	19,584	27,485
Allocated to:				
Tangible Capital Assets	8,569	15,976	19,584	27,485
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	8,569	15,976	19,584	27,485

Health and Social Services

Long Term and Continuing Care Services

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Homecare Vehicle Midsize Sport Utility Vehicle	Fort McPherson	Community	TCA	2025-26
Long Term Care Facility Planning for 24 Bed Long Term Care Facility	Fort Simpson	Regional	TCA	2025-26
Long Term Care Facility Planning for 24 Bed Long Term Care Facility	Fort Smith	Regional	TCA	2025-26
Long Term Care Facility Construction of 24 Bed Long Term Care Facility	Hay River	Regional	TCA	2027-28
Long Term Care Facility Planning for 20 Bed Long Term Care Facility	Inuvik	Regional	TCA	2025-26
Homecare Vehicle Midsize Sport Utility Vehicle	Tuktoyaktuk	Community	TCA	2025-26
Homecare Vehicle Midsize Sport Utility Vehicle	Yellowknife	Community	TCA	2025-26
Homecare Vehicle Midsize Sport Utility Vehicle	Yellowknife	Community	TCA	2025-26
Homecare Vehicle Midsize Sport Utility Vehicle	Yellowknife	Community	TCA	2025-26

Industry, Tourism and Investment

The mandate of the Department of Industry, Tourism and Investment is to promote economic self-sufficiency through the responsible development of Northwest Territories mineral and petroleum resources; advance creative and traditional economies such as arts and fine craft, film, fur, agriculture, and commercial fishing; 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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Activity				
Economic Diversification and Business Support	2,240	750	1,423	2,250
Minerals and Petroleum Resources	612	700	889	1,421
Tourism and Parks	2,916	2,978	5,679	2,978
	5,768	4,428	7,991	6,649
Infrastructure Investments				
Large Capital Projects	2,240	750	1,423	2,250
Small Capital Projects	2,916	2,978	5,679	2,978
Information Technology Projects	612	700	889	1,421
	5,767	4,428	7,991	6,649
Allocated to:				
Tangible Capital Assets	5,767	4,428	7,991	6,649
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	5,767	4,428	7,991	6,649

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. This 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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	2,240	750	1,423	2,250
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
	2,240	750	1,423	2,250
Allocated to:				
Tangible Capital Assets	2,240	750	1,423	2,250
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	2,240	750	1,423	2,250

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	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.

This 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. This 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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	612	700	889	1,421
	612	700	889	1,421
Allocated to:				
Tangible Capital Assets	612	700	889	1,421
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	612	700	889	1,421

Industry, Tourism and Investment

Minerals and Petroleum Resources

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Mineral Administration and Registry System Replacement of Mineral Resource Information System	Yellowknife	Territorial	TCA	2026-27

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	2,916	2,978	5,679	2,978
Information Technology Projects	-	-	-	-
	2,916	2,978	5,679	2,978
Allocated to:				
Tangible Capital Assets	2,916	2,978	5,679	2,978
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	2,916	2,978	5,679	2,978

Industry, Tourism and Investment

Tourism and Parks

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
60th Parallel Territorial Park - Outhouse Wheelchair Accessible Outhouse at Truck Rest Stop	Enterprise	Territorial	TCA	2025-26
Fort Simpson Territorial Park - Gatehouse Residence Construct Gatehouse Staff Residence	Fort Simpson	Regional	TCA	2026-27
Fort Simpson Territorial Park - Cold Storage Facility Cold Storage Warehouse and Fencing	Fort Simpson	Regional	TCA	2026-27
Queen Elizabeth Territorial Park - Loop B Outhouse Wheelchair Accessible Outhouse	Fort Smith	Territorial	TCA	2025-26
Gwich'in Territorial Park - Vault Toilets Retrofit of Two Vault Toilets	Inuvik	Regional	TCA	2025-26
Happy Valley Territorial Park - Fencing and Closed-Circuit Cameras Fencing Upgrades and Security Camera Installation	Inuvik	Regional	TCA	2025-26
Jak Territorial Park - Trails Upgrade of Existing Trail System	Inuvik	Regional	TCA	2025-26
Sambaa Deh Territorial Park - Campsites Grading and Gravel Placement for Campsites; Replace Picnic Tables, Tent Pads and Fire Pits	Jean Marie River	Regional	TCA	2026-27
Blackstone Territorial Park - Fixed Roof Shelter Loop B Kitchen Fixed Roof Shelter	Nahanni Butte	Regional	TCA	2025-26
Mackinnon Territorial Park - Gazebo Replace and Repair Foundation, Roof, Wooden Gazebo and Construct Wheelchair Accessible Ramp	Norman Wells	Community	TCA	2025-26
Canol Trail - Mile 1 to 50 Trail Rehabilitation on Sections of Canol Trail	Norman Wells	Regional	TCA	2025-26
Cameron River Crossing Territorial Park - Riverside Tent Pad Camping Area New Tent Pads, Construct Access Road and Install Gate	Yellowknife	Regional	TCA	2025-26

Industry, Tourism and Investment

Tourism and Parks

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Fred Henne Territorial Park - Beach Playground Replace Beach Playground	Yellowknife	Regional	TCA	2025-26
Prelude Lake Territorial Park - Marina Anchoring System Install Steel Pilings into Lake Beds and Docks for Anchoring System	Yellowknife	Regional	TCA	2025-26

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Activity				
Asset Management	42,065	83,595	99,186	93,935
Energy and Strategic Initiatives	20,983	45,150	77,287	71,500
Programs and Services	75,777	72,334	47,164	19,440
	138,825	201,079	223,637	184,875
Infrastructure Investments				
Large Capital Projects	133,952	194,603	213,161	181,120
Small Capital Projects	4,873	4,526	8,526	3,755
Information Technology Projects	-	1,950	1,950	-
	138,825	201,079	223,637	184,875
Allocated to:				
Tangible Capital Assets	131,484	176,779	163,337	142,625
Infrastructure Contributions	5,201	22,500	58,500	40,450
Deferred Maintenance	2,140	1,800	1,800	1,800
Public Private Partnerships	-	-	-	-
	138,825	201,079	223,637	184,875

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	39,895	82,334	96,274	90,820
Small Capital Projects	2,170	1,261	2,912	3,115
Information Technology Projects	-	-	-	-
	42,065	83,595	99,186	93,935
Allocated to:				
Tangible Capital Assets	39,925	81,795	97,386	92,135
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	2,140	1,800	1,800	1,800
Public Private Partnerships	-	-	-	-
	42,065	83,595	99,186	93,935

Infrastructure Asset Management

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Dehk'e Frank Channel Bridge (NTCF) Design and Construction of the Frank Channel Bridge	Behchokò	Regional	TCA	2027-28
Plow Dump Truck Replacement of Plow Dump Truck	Behchokò	Regional	TCA	2025-26
Liard Access Road Improvements (ICIP) Reconstruction of the Liard Access Road	Fort Liard	Regional	TCA	2025-26
James Creek Maintenance Camp Rehabilitation Rehabilitation of Existing James Creek Maintenance Camp	Fort McPherson	Regional	TCA	2026-27
Plow Dump Truck Replacement of Plow Dump Truck	Fort Resolution	Community	TCA	2025-26
Redknife River Bridge Replace 3 Existing Bridge-Culverts with a Bridge	Fort Simpson	Regional	TCA	2025-26
Salt Storage Shed Salt Storage Shed for Highway Maintenance	Fort Smith	Regional	TCA	2025-26
Sweeper, Airports Sweeper for Norman Wells Airport	Norman Wells	Community	TCA	2025-26
Culvert Replacements - Highway 8 Culvert Replacement Along Highway 8	Regional	Regional	TCA	2026-27
Highway 8 - Reconstruction (ICIP) Highway Upgrades and Rehabilitation	Regional	Regional	TCA	2027-28
Highway 10 - Reconstruction (ICIP) Highway Upgrades and Rehabilitation	Regional	Regional	TCA	2027-28
Highway 7 - Reconstruction (ICIP) Highway Upgrades and Rehabilitation	Regional	Regional	TCA	2027-28
Highway 3 - Reconstruction Highway Rehabilitation and Chip Seal	Regional	Regional	TCA	2025-26
Highway 1 - Reconstruction (ICIP) Highway Upgrades and Rehabilitation	Regional	Regional	TCA	2027-28

Infrastructure Asset Management

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Bridge Rehabilitation and Replacement (BCP) Rehabilitation and Replacement of Deteriorated and Failing Bridge-Culverts	Territorial	Territorial	TCA	2025-26
Capital Asset Retrofit Fund (CARF) (TCA) Retrofits to Increase Energy Efficiency	Territorial	Territorial	TCA	2025-26
Capital Asset Retrofit Fund (CARF)(DM) Retrofits to Increase Energy Efficiency	Territorial	Territorial	DM	2025-26
Culvert Replacement Program Culvert Replacement and Rehabilitation	Territorial	Territorial	TCA	2025-26
Deferred Maintenance (TCA) Life Safety and Protection of Assets/Lifecycle Renewals	Territorial	Territorial	TCA	2025-26
Deferred Maintenance (DM) Life Safety and Protection of Assets/Lifecycle Renewals	Territorial	Territorial	DM	2025-26
Enhanced Safety Operations (PTIC) Installation of Rumble Strips, Guardrail/Barriers, Signage, Lighting, Controlled Crosswalks and Traffic Controls	Territorial	Territorial	TCA	2025-26
Various Bridges Programs Rehabilitation and Replacement of Deteriorating Bridges	Territorial	Territorial	TCA	2025-26
Various Highway Chip Seal Overlay Program Chip Seal Overlay Replacement for 100 to 150 km Each Year	Territorial	Territorial	TCA	2025-26
Ventilation Upgrades in NWT Dental Suites (ICIP) Ventilation Upgrades in NWT Dental Suites Fort Liard, Gamètì, Łutselk'e, Sachs Harbour and Whaít.	Territorial	Territorial	TCA	2027-28
Planning Studies Planning Studies	Territorial	Territorial	TCA	2025-26
Bulldozer, Marine Bulldozer for Tsiigehtchic Marine Camp	Tsiigehtchic	Community	TCA	2025-26
Fuel Delivery Vehicle Replacement of Fuel Delivery Vehicle	Wekweètì	Community	TCA	2025-26
Highway 4 - Reconstruction (ICIP) Highway Upgrades and Rehabilitation	Yellowknife	Regional	TCA	2027-28

Infrastructure

Asset Management

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Plow Dump Truck Replacement of Plow Dump Truck	Yellowknife	Regional	TCA	2025-26

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	20,983	45,150	77,287	71,500
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
	20,983	45,150	77,287	71,500
Allocated to:				
Tangible Capital Assets	15,782	22,650	18,787	31,050
Infrastructure Contributions	5,201	22,500	58,500	40,450
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	20,983	45,150	77,287	71,500

Infrastructure

Energy and Strategic Initiatives

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Fort Providence/Kakisa Transmission (ICIP) Construction of a Transmission Line to Connect Fort Providence to Taltson System	Fort Providence	Regional	IC	2026-27
Taltson Pre-Construction - Planning (CIRNAC) Planning and design for the Taltson Hydro Expansion Project	Regional	Regional	TCA	2028-29
Whatì Transmission - Planning (CIRNAC) Planning and Design of Transmission Line from Whatì to Snare Hydro System	Whatì	Regional	IC	2026-27
Mackenzie Valley Highway (MVH) Planning and Environmental Assessment (NTCF) Planning and Design for the Mackenzie Valley Highway	Yellowknife	Territorial	TCA	2026-27
Slave Geological Province Corridor Planning and Environmental Assessment (NTCF) Planning and Environmental Assessment for the Slave Geological Province Corridor	Yellowknife	Territorial	TCA	2027-28

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
Enterprise Information Management
Fuel Services

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	73,074	67,119	39,600	18,800
Small Capital Projects	2,703	3,265	5,614	640
Information Technology Projects	-	1,950	1,950	-
	75,777	72,334	47,164	19,440
Allocated to:				
Tangible Capital Assets	75,777	72,334	47,164	19,440
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	75,777	72,334	47,164	19,440

Infrastructure

Programs and Services

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Lafferty Ferry Generators Replacement of Two Lafferty Ferry Generators	Fort Simpson	Regional	TCA	2025-26
Airport Sewage Lift Station Upgrade Airport Sewage Pumps	Fort Smith	Regional	TCA	2025-26
Runway, Taxiway, Apron Overlay Improvements to Gamètì Runway	Gamètì	Community	TCA	2025-26
Self-Weigh Scale Retrofit of Self-Weigh Scale	Hay River	Regional	TCA	2025-26
Inuvik Airport Surface Structures Adaptation for Climate Change Surface Structures at the Inuvik Airport for Climate Change Resilience	Inuvik	Territorial	TCA	2027-28
Mike Zubko Air Terminal Building (ICIP) 2300m ² Air Terminal Building Replacement	Inuvik	Territorial	TCA	2027-28
Runway Extension Inuvik Airport (DND) 3000m Extension of Inuvik Runway	Inuvik	Regional	TCA	2027-28
Fuel Services Division - Additional 90KL Tank Additional 90KL Tank Storage	Sambaa K'e	Community	TCA	2025-26
Metering and Dispensing Equipment Overhaul of Metering and Dispensing Equipment Across the Territory	Territorial	Territorial	TCA	2032-33

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Activity				
Corrections	819	780	1,588	880
Court Services	96	700	1,771	600
	915	1,480	3,359	1,480
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	915	1,480	3,359	1,480
Information Technology Projects	-	-	-	-
	915	1,480	3,359	1,480
Allocated to:				
Tangible Capital Assets	915	1,480	3,359	1,480
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	915	1,480	3,359	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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	819	780	1,588	880
Information Technology Projects	-	-	-	-
	819	780	1,588	880
Allocated to:				
Tangible Capital Assets	819	780	1,588	880
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	819	780	1,588	880

Justice
Corrections
Project Listing
 (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
South Mackenzie Correctional Centre - Kitchen Retrofit Repairs and Replacement to Kitchen Facility: Sink, Floors, Paint, and Walk-In Freezer	Hay River	Territorial	TCA	2025-26
Probations Office Tenant Improvements Security Retrofit to Align Office Space with Standards	Norman Wells	Regional	TCA	2025-26
North Slave Correctional Complex - Flooring Replacement in Pods Replacement of Pod Flooring with Epoxy	Yellowknife	Territorial	TCA	2025-26
North Slave Correctional Complex - Secure Shower Revisions to Shower Entry	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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	96	700	1,771	600
Information Technology Projects	-	-	-	-
	96	700	1,771	600
Allocated to:				
Tangible Capital Assets	96	700	1,771	600
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	96	700	1,771	600

Justice
Court Services
Project Listing
(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Yellowknife Courthouse - Washroom Accessibility Accessibility Upgrades to Washrooms (Floors 4-6)	Yellowknife	Territorial	TCA	2025-26

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Activity				
Community Operations	14,874	22,201	73,661	7,075
Regional Operations	29,080	32,545	32,625	32,848
	43,954	54,746	106,286	39,923
Infrastructure Investments				
Large Capital Projects	43,874	54,580	106,040	39,752
Small Capital Projects	80	166	246	171
Information Technology Projects	-	-	-	-
	43,954	54,746	106,286	39,923
Allocated to:				
Tangible Capital Assets	80	166	246	171
Infrastructure Contributions	43,874	54,580	106,040	39,752
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	43,954	54,746	106,286	39,923

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 Program. 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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	14,874	22,201	73,661	7,075
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
	14,874	22,201	73,661	7,075
Allocated to:				
Tangible Capital Assets	-	-	-	-
Infrastructure Contributions	14,874	22,201	73,661	7,075
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	14,874	22,201	73,661	7,075

Municipal and Community Affairs

Community Operations

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Federal Funding				
Investing In Canada Infrastructure Program				
	Déjine	Community	IC	2025-26
	Fort Resolution	Community	IC	2025-26
	Gamètì	Community	IC	2025-26
	Hay River	Community	IC	2025-26
	łutsel K'e	Community	IC	2025-26
	Paulatuk	Community	IC	2025-26
	Regional Dehcho	Regional	IC	2025-26
	Regional Sahtu	Regional	IC	2025-26
	Regional South Slave	Regional	IC	2025-26
	Regional North Slave	Regional	IC	2025-26
	Tuktoyaktuk	Community	IC	2025-26
	Tuktoyaktuk	Community	IC	2025-26
	Whatì	Community	IC	2025-26

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	29,000	32,379	32,379	32,677
Small Capital Projects	80	166	246	171
Information Technology Projects	-	-	-	-
	29,080	32,545	32,625	32,848
Allocated to:				
Tangible Capital Assets	80	166	246	171
Infrastructure Contributions	29,000	32,379	32,379	32,677
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	29,080	32,545	32,625	32,848

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
	Ulukhaktok	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	Behchokò	Regional	TCA	2025-26
Replacement of Regional Vehicle				
Regional Vehicle	Yellowknife	Regional	TCA	2025-26
Replacement of Regional Vehicle				

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 2025-2026 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)			
	2023-2024 Actuals	2024-2025 Capital Estimates	2024-2025 Revised Estimates	2025-2026 Capital Estimates
Activity				
Finance and Infrastructure Services	49,127	13,470	107,153	11,550
	49,127	13,470	107,153	11,550
Infrastructure Investments				
Large Capital Projects	37,770	9,820	92,990	7,940
Small Capital Projects	11,357	3,650	14,163	3,610
Information Technology Projects	-	-	-	-
	49,127	13,470	107,153	11,550
Allocated to:				
Tangible Capital Assets	49,127	13,470	107,153	11,550
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	49,127	13,470	107,153	11,550

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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Capital Estimates	Revised Estimates	Capital Estimates
Infrastructure Investments				
Large Capital Projects	37,770	9,820	92,990	7,940
Small Capital Projects	11,357	3,650	14,163	3,610
Information Technology Projects	-	-	-	-
	49,127	13,470	107,153	11,550
Allocated to:				
Tangible Capital Assets	49,127	13,470	107,153	11,550
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	49,127	13,470	107,153	11,550

Housing Northwest Territories

Finance and Infrastructure Services

Project Listing

(Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Major Retrofit, 9 Units, Public Housing	Aklavik	Community	TCA	2025-26
Major Retrofit, 3 Units, Public Housing	Behchokò	Community	TCA	2025-26
Major Retrofit, 6 Units, Public Housing	Déłıne	Community	TCA	2025-26
Major Retrofit, 1 Unit, Market Housing	Fort Liard	Community	TCA	2025-26
Major Retrofit, 9 Units, Public Housing	Fort McPherson	Community	TCA	2025-26
Major Retrofit, 14 Units, Public Housing	Fort Providence	Community	TCA	2025-26
Major Retrofit, 4 Units, Public Housing	Fort Smith	Community	TCA	2025-26
Major Retrofit, 4 Units, Public Housing	Hay River	Community	TCA	2025-26
Major Retrofit, 1 Unit, Public Housing	Inuvik	Community	TCA	2025-26
Material and Labour, 5 Units, Public Housing	Inuvik	Community	TCA	2025-26
Major Retrofit, 4 Units, Public Housing	N'dilo	Community	TCA	2025-26
Major Retrofit, 2 Units, Public Housing	Paulatuk	Community	TCA	2025-26
Major Retrofit, 2 Units, Public Housing	Sachs Harbour	Community	TCA	2025-26
Major Retrofit, 2 Units, Public Housing	Sambaa K'e	Community	TCA	2025-26
Vehicle Replacement	Territorial	Community	TCA	2025-26
Biomass Projects, Public Housing	Territorial	Community	TCA	2025-26
Major Retrofit, 1 Unit, Public Housing	Tuktoyaktuk	Community	TCA	2025-26
Major Retrofit, 4 Units, Public Housing	Ulukhaktok	Community	TCA	2025-26
Major Retrofit, 12 Units, Public Housing	Yellowknife	Community	TCA	2025-26

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.
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 Estimates.
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:

- o Establishment of clear roles and responsibilities
- o Accurate and timely project planning
- o Justification of capital projects through the capital planning process, and
- o 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

