

Capital Estimates, 2017-2018

for the

Department of Public Works and Services

And

Department of Transportation

Public Works and Services

The Department of Public Works and Services is an essential partner in the achievement of government goals through the provision of high quality services, expert support and innovative leadership in several areas: Asset Management, Procurement, Information Management, Information Technology, and Energy policy and planning, conservation, alternative energy solutions and community fuel services.

	(thousands of dollars)			
	2017-2018 Capital Estimates	2016-2017 Revised Estimates	2016-2017 Capital Estimates	2015-2016 Actuals
Activity				
Asset Management	12,617	25,611	15,087	10,543
Corporate Management	-	-	-	-
Programs and Services	1,400	1,890	1,890	2,723
Regional Operations	-	-	-	-
	14,017	27,501	16,977	13,266
Infrastructure Investments				
Large Capital Projects	11,469	23,754	14,392	10,137
Small Capital Projects	1,148	2,257	1,095	1,012
Information Technology Projects	1,400	1,490	1,490	2,117
	14,017	27,501	16,977	13,266
Allocated to:				
Tangible Capital Assets	12,017	26,579	16,977	11,753
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	2,000	922	-	1,513
Public Private Partnerships	-	-	-	-
	14,017	27,501	16,977	13,266

Public Works and Services

Asset Management

The Asset Management activity includes the planning, design, construction, operation and maintenance of buildings and works throughout the Northwest Territories on behalf of the GNWT.

Asset Management coordinates the government's capital planning process, the planning, acquisition and management of general-purpose leased and owned office space, and manages the disposal of surplus GNWT real property assets.

Asset Management manages and coordinates energy investments in existing building infrastructure through the department's Capital Asset Retrofit Fund Program and the GNWT's Energy Priorities Investment Program.

The Risk Management and Safety Program encompasses Deferred Maintenance and is focused on assessing the condition of GNWT building infrastructure, and identifying and undertaking remedial work to ensure that buildings continue to be safe for occupancy, ensuring that critical deferred maintenance items are addressed to maximize the useful life of these assets.

	(thousands of dollars)			
	2017-2018 Capital Estimates	2016-2017 Revised Estimates	2016-2017 Capital Estimates	2015-2016 Actuals
Infrastructure Investments				
Large Capital Projects	11,469	23,754	14,392	10,137
Small Capital Projects	1,148	1,857	695	406
Information Technology Projects	-	-	-	-
	12,617	25,611	15,087	10,543
Allocated to:				
Tangible Capital Assets	10,617	24,689	15,087	9,030
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	2,000	922	-	1,513
Public Private Partnerships	-	-	-	-
	12,617	25,611	15,087	10,543

Public Works and Services

Asset Management

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Fuel Services Division (FSD) Fuel Delivery Vehicle New Fuel Delivery Vehicle	Colville Lake	Community	TCA	2017-18
Records Storage Upgrade the Emergency lighting, fuel tank replacement, and exterior cladding	Fort Smith	Community	TCA	2017-18
Hay River - Office (Safety) Upgrades to: 1 - Building envelope 2 - Barrier Free	Hay River	Community	TCA	2017-18
Cold Storage Building Upgrade the Electrical service/lighting, Insulation package, Overhead Doors, Furnace addition, and main doors	Inuvik	Community	TCA	2017-18
Boot Lake Compound Granular fill and new fencing	Inuvik	Community	TCA	2017-18
Shop Replacement Variation based on prototypical design of approx. 520m ² , three shop spaces, goods receiving area, maintenance office, support spaces	Inuvik	Regional	TCA	2017-18
Capital Asset Retrofit Program Energy upgrades/retrofits - controls, building envelope, energy audits, etc	Various	Regional	TCA	On-going
Deferred Maintenance Lifecycle renewals	Various	Regional	TCA/DM	On-going
FSD Fuel Delivery Vehicle New Fuel Delivery Vehicle	Whatì	Community	TCA	2017-18

Public Works and Services

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:

- The Technology Service Centre
- Fuel Services
- Procurement Shared Services
- Compliance, Safety and Licensing
- Corporate Information Management

(thousands of dollars)

	2017-2018 Capital Estimates	2016-2017 Revised Estimates	2016-2017 Capital Estimates	2015-2016 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	400	400	606
Information Technology Projects	1,400	1,490	1,490	2,117
	1,400	1,890	1,890	2,723
Allocated to:				
Tangible Capital Assets	1,400	1,890	1,890	2,723
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	1,400	1,890	1,890	2,723

Public Works and Services

Programs and Services

Project Listing (Information Item)

<u>Project Name</u>	<u>Location</u>	<u>Classification</u>	<u>Type</u>	<u>Estimated Completion</u>
Infrastructure Evergreening IT System to replace aging infrastructure to include servers, server enclosures, core routers and base storage system	Yellowknife	Territorial	TCA	On-going

Transportation

The mandate of the Department of Transportation is to plan, design, construct or reconstruct, acquire, operate and maintain public transportation infrastructure in the NWT; including community airports, docks and the highway system; and to regulate and license individuals and vehicles operating in the territory.

The Department is responsible for a transportation system that consists of 2,200 kilometers of all-weather highway, 1,625 kilometers of publicly constructed winter roads, four ferry and ice crossings and 27 community aerodromes.

The Department of Transportation's mission is to provide for the safe, secure, accessible, and reliable movement of people and goods to serve the social and economic needs and aspirations of the people of the Northwest Territories.

	(thousands of dollars)			
	2017-2018 Capital Estimates	2016-2017 Revised Estimates	2016-2017 Capital Estimates	2015-2016 Actuals
Activity				
Asset Management	79,494	133,492	70,641	112,873
Corporate Management	-	-	-	-
Programs and Services	200	1,646	1,250	1,580
Regional Operations	-	-	-	-
	79,694	135,138	71,891	114,453
Infrastructure Investments				
Large Capital Projects	76,400	124,410	67,500	110,904
Small Capital Projects	3,294	8,908	3,141	2,058
Information Technology Projects	-	1,820	1,250	1,491
	79,694	135,138	71,891	114,453
Allocated to:				
Tangible Capital Assets	79,694	134,998	71,891	114,443
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	140	-	10
Public Private Partnerships	-	-	-	-
	79,694	135,138	71,891	114,453

Transportation

Asset Management

The Asset Management activity includes the planning and design of buildings and works, highways and airports throughout the Northwest Territories on behalf of the GNWT. Regional offices manage the delivery of operations, maintenance, and project management services, ensuring that client needs are met and facility life cycle costs are minimized. Asset Management functions support the regions by providing planning, technical expertise for program and design standards, evaluations and commissioning, granular materials and environmental site remediation planning and coordination, project management support, and technical support. Asset Management provides services in the functional areas of highways, marine and airports.

	(thousands of dollars)			
	2017-2018 Capital Estimates	2016-2017 Revised Estimates	2016-2017 Capital Estimates	2015-2016 Actuals
Infrastructure Investments				
Large Capital Projects	76,400	124,410	67,500	110,904
Small Capital Projects	3,094	8,713	3,141	1,969
Information Technology Projects	-	369	-	-
	79,494	133,492	70,641	112,873
Allocated to:				
Tangible Capital Assets	79,494	133,352	70,641	112,863
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	140	-	10
Public Private Partnerships	-	-	-	-
	79,494	133,492	70,641	112,873

Transportation

Asset Management

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Sand Storage Shed New Sand Storage Shed	Fort Simpson	Regional	TCA	2017-18
Lafferty Hull Upgrade Upgraded epoxy hull protection	Fort Simpson	Regional	TCA	2017-18
Sweeper New Sweeper	Fort Smith	Regional	TCA	2017-18
Runway Drainage Improvements Replace and extend underground drainage system adjacent and parallel to both sides of the runway	Hay River	Regional	TCA	2017-18
Inuvik Access Road & Highway 8 - BCP Improvement of the Inuvik access road near top of Hospital Hill to the Airport junction on Highway 8	Inuvik	Regional	TCA	2017-18
Skid Steer New Skid Steer	Norman Wells	Regional	TCA	2017-18
Runway Stabilization EK-35 liquid application applied to the runway and blended during replacement of the top surface to extend runway life, reduce frequency of re-surfacing and reduce hazards for aircraft during take-off and landing	Various	Regional	TCA	2017-18
Highways Mobile Equipment Belly Dump Trailer, Asphalt Distributor, Sweeper, Dump/Plow Truck, Patch truck, End Dump Trailer, Sweeper, Patch Truck, Lowbed trailer, Lowbed trailer. Equipment to be located at various highway maintenance camps along the NWT Highway System	Various	Regional	TCA	2017-18
Highway Culverts, Bridges & Chipseal Overlay Project Rehabilitation and replacement of deteriorating bridges and large diameter culverts, and chipseal overlays	Various	Regional	TCA	On-going
Inuvik to Tuktoyaktuk All-weather Highway Construction of a 140 km all-weather highway	Various	Regional	TCA	2017-18
Hwy 1 Reconstruction - Building Canada Plan (BCP) Improvement of existing roads to accommodate an increase of commercial traffic due to natural resource development with seasonal load restrictions remaining in place	Various	Regional	TCA	On-going
Hwy 3 Reconstruction - BCP Improvement of existing roads to accommodate an increase of commercial traffic due to natural resource development with seasonal load restrictions remaining in place	Various	Regional	TCA	On-going

Transportation

Asset Management

Project Listing (Information Item)

Project Name	Location	Classification	Type	Estimated Completion
Hwy 4 Reconstruction - BCP Improvement of existing roads to accommodate an increase of commercial traffic due to natural resource development with seasonal load restrictions remaining in place	Various	Regional	TCA	On-going
Hwy 6 Reconstruction - BCP Improvement of existing roads to accommodate an increase of commercial traffic due to natural resource development with seasonal load restrictions remaining in place	Various	Regional	TCA	On-going
Hwy 7 Reconstruction - BCP Improvement of existing roads to accommodate an increase of commercial traffic due to natural resource development with seasonal load restrictions remaining in place	Various	Regional	TCA	On-going
Hwy 8 Reconstruction - BCP Improvement of existing roads to accommodate an increase of commercial traffic due to natural resource development with seasonal load restrictions remaining in place	Various	Regional	TCA	On-going
Canyon Creek Access Road - BCP Construct 14 km all season access road from Norman Wells to Canyon Creek	Various	Regional	TCA	2017-18
Enhanced Safety Improvements - BCP Complete safety improvements across the NWT Highway System (including Nahanni Butte Access Road and Jean Marie River Access Road Improvements)	Various	Regional	TCA	On-going
Bridge Rehab and Replacement - BCP Rehabilitation of various bridges required to protect and maintain NWT Highway System Infrastructure (Frank Channel, Hay River/Pine Point, Buffalo River and Oscar Creek bridges)	Various	Regional	TCA	On-going
James Creek Highway Maintenance Camp - BCP Construction of a 4 bay maintenance garage on Highway 8 to replace current garage	Various	Regional	TCA	2018-19

Transportation

Programs and Services

Programs and Services includes programs and services that are focused on external clients including other departments, communities and the public in the functional areas of compliance, safety and licensing.

	(thousands of dollars)			
	2017-2018 Capital Estimates	2016-2017 Revised Estimates	2016-2017 Capital Estimates	2015-2016 Actuals
Infrastructure Investments				
Large Capital Projects	-	-	-	-
Small Capital Projects	200	195	-	89
Information Technology Projects	-	1,451	1,250	1,491
	200	1,646	1,250	1,580
Allocated to:				
Tangible Capital Assets	200	1,646	1,250	1,580
Infrastructure Contributions	-	-	-	-
Deferred Maintenance	-	-	-	-
Public Private Partnerships	-	-	-	-
	200	1,646	1,250	1,580

Transportation

Programs and Services

Project Listing (Information Item)

<u>Project Name</u>	<u>Location</u>	<u>Classification</u>	<u>Type</u>	<u>Estimated Completion</u>
Automated Weigh Scale & Site Upgrade Automated Weigh Scale & Site Upgrade	Yellowknife	Community	TCA	2017-18