

Department Small Capital Projects

DEPT.	COMM.	Projects	2010-11 (000)	Description	Amount Budgeted (000)	Supplier / Contractor	Supplier / Contractor Cost (000)	Date of Purchase	Delivery Date	Reason why item not purchased	Status of the financial commitment	
SMALL CAPITAL												
PWS	Fort Simpson	Milton Bldg - Upgrade Fire protection system	216	Install Devices	216	McKenzie Electric & Slades Fire Protection	227	N/A	20-Jul-11	Completed	Expended	
PWS	Fort Good Hope	Tank Farm Monitoring & Safety Level Devices	130	Install Tank Safety Valves	130	Dowland Cont.	192	29-Mar-11	1-Dec-12	Delayed 1 year for valve cold weather test	Expended	
PWS	Gamel	Tank Farm Monitoring & Safety Level Devices	120	Install Tank Safety Valves	120	Dowland Cont.	157	29-Mar-11	1-Dec-12	Delayed 1 year for valve cold weather test	Expended	
PWS	Jean Marie River	Tank Farm Monitoring & Safety Level Devices	120	Install Tank Safety Valves	120	Dowland Cont.	127	29-Mar-11	1-Dec-12	Delayed 1 year for valve cold weather test	Expended	
PWS	Lutselk'e	Tank Farm Monitoring & Safety Level Devices	120	Tank Farm Monitoring & Tank Safety Valves	120	Tank Monitoring - Kingland Safety Valves - Dowland	308	Mont-14-Jan-11 Valve-29-Mar-11	1-Dec-12	Delayed 1 year for valve cold weather test	Expended	
PWS	Nahanni Bulte	Tank Farm Monitoring & Safety Level Devices	120	Install Tank Safety Valves	120	Dowland Cont.	248	29-Mar-11	1-Dec-12	Delayed 1 year for valve cold weather test	Expended	
PWS	Whati	Tank Farm Monitoring & Safety Level Devices	120	n/a	n/a	n/a	n/a	n/a	n/a	Project tenders exceeded budget	Cancelled	
PWS	Wewesti	Tank Farm Monitoring & Safety Level Devices	120	n/a	n/a	n/a	n/a	n/a	n/a	Project tenders exceeded budget	Cancelled	
PWS	Trout Lake	Tank Farm Monitoring & Safety Level Devices	120	n/a	n/a	n/a	n/a	n/a	n/a	Project tenders exceeded budget	Cancelled	
PWS	Wrigley	Tank Farm Monitoring & Safety Level Devices	120	Install Tank Safety Valve	120	King Manufacturing	20	1-Apr-10	15-Aug-10	Completed	Expended	
Subtotal			1306									
JUS	Hay River	SMCC - Upgrade Security System	150	Upgrade existing security system	89	Nexum Systems Inc.	80	30-Sep-11	30-Sep-11	Completed	Expended	
JUS	Yellowknife	Legal Aid Tenant Improvements	161	Tenant improvement to address space shortage and security concerns.	54	Northern Properties Real Estate Investment Trust	53	31-Jan-11	31-Jan-11	Completed	Expended	
JUS	Yellowknife	NSCF - Modify Lockers blocking Sprinklers	75	Modify lockers blocking sprinklers	0	Wills Renovations	121	1-May-11	30-May-11	Completed	Expended	
JUS	Fort McPherson	Office Tenant Improvements	53	Tenant improvement to address space shortage and security concerns.	0	n/a	n/a	n/a	n/a	Cancelled	Reprofiled	
JUS	Fort Smith	River Ridge - Fire Alarm Panel Upgrades	65	Upgrade fire alarm panels as per VFA System.	0	Gap Electric	87	30-Mar-11	30-Mar-11	Completed	Expended	
JUS	Yellowknife	Yellowknife courtrooms upgrades	325	Courtroom Upgrade	325	Clark/PSAV	427	29-Mar-11	28-Nov-11	Completed	Expended	
JUS	Yellowknife	Court Registries Security Barrier Counter	60	Security Improvements	60	Clark/PSAV	62	28-Mar-11	28-Nov-11	Completed	Expended	
Subtotal			889									
HSS	Fort Smith	Northern Lights LTC - Renovate Tub room	400	Renovate the tub room in the Northern Lights Long-Term Care facility	400	CAB Construction	400	n/a	30-Mar-12	Completed	Expended	
HSS	Fort Smith	Northern Lights LTC - Upgrades - Flooring Door Swings, Barrier Free Access	400	Upgrade Secure Room	400	CAB Construction	400	n/a	30-Mar-12	Completed	Expended	
HSS	Hay River	Hay River Hosp - Replace Humidification System	60	Replace humidification system in H.H. Williams, Hay River.	263	n/a	n/a	n/a	n/a	Cancelled	Reprofiled	
HSS	Inuvik	Inuvik Hosp - Convert Acute Care Room to Secure Room	100	Upgrade Secure Room	100	n/a	n/a	n/a	30-Mar-12	Project tenders exceeded budget Reduce scope	Committed	
HSS	Yellowknife	Stanton Hosp - Replace Flooring on Extended Care Unit	200	Replace flooring on Extended Care Unit at Stanton Hospital	0	n/a	n/a	n/a	n/a	Cancelled	Reprofiled	
HSS	Yellowknife	Stanton Hosp. - Seclusion Room Upgrades	260	Seclusion room Upgrade	260	Clark / PSAV	251	21-Oct-10	1-Dec-12	Program change during design ; Scope redefined	Committed	
Subtotal			1,420									

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SMALL CAPITAL											
ECE	Norman Wells	MacKenze Mountain School - Fire Alarm Panel Upgrade	180	Fire Alarm Upgrade	180	Williams, Whiponic	180	n/a	31-Mar-11	Completed	Expended
ECE	Norman Wells	MacKenze Mountain School - Security Upgrades	165	Sprinklers	165	Williams, Whiponic	165	n/a	31-Mar-11	Completed	Expended
ECE	Trout Lake	Charles Tetcho School - upgrade fire sprinkler system	100	Upgrade fire sprinkler system	N/A	n/a	n/a	n/a	n/a	Reprofiled to address other code issues.	Reprofiled
ECE	Trout Lake	Charles Tetcho - interior works	295	Replace existing flooring, millwork and lighting. Selective renovations to address minor code deficiencies. Provide improved acoustics and create spatial separation between	395	Rowe's Construction	373	n/a	22-Aug-11	Completed	Expended
ECE	Colville Lake	Domestic Water Distribution	225	Provide domestic water services to existing school building	225	Arctic Storage & Rental	225	n/a	1-Aug-12	Completed	Expended
ECE	Hay River	Harry Carsell Gymnasium Flooring	125	Replace existing gymnasium flooring	115	Wesclean	83	n/a	8-Sep-10	Cancelled	Reprofiled
ECE	Fort Smith	Mt. Aven Residence - Fire Alarm Panel	130	Replacement of Fire Alarm Panel as required.	130	Gap Electric	104	n/a	20-Aug-10	Completed	Expended
ECE	Various	Capital Infrastructure for Community Libraries	100	Fort Good Hope Community Library - Set up in new School	25	Creative Basics Carr Mclean, Supreme Office Products Limited, Scholar's Choice	24	Varies	31-Mar-11	Completed	Expended
				Zhali Koe Community Library Fort Providence - Upgrades	28.5	WesClean, Cabinets North, CDI Furnishings, Arctic Data Systems, Apple Computers	28	Varies	31-Mar-11	Completed	Expended
				Fort Resolution Library - Upgrades	48.5	Arcan Construction Ltd., Sharp's Audio Visual, Sparing Sales Ltd, Scholastic Books	49	Varies	31-Mar-11	Completed	Expended
ECE	Various	Capital Infrastructure for Community Museum	100	Norman Wells Historical Society - Boiler Upgrade	15	Global Technical Systems Inc.	16	Varies	20-Aug-10	Completed	Expended
				Northern Life Museum, Fort Smith - Facility Upgrades	58.455	J S L Mechanical Installations Ltd	58	Varies	31-Mar-11	Completed	Expended
				NWT Mining Heritage Society, Yellowknife	20	Nextreme Steel Specialists	63	Varies	20-Aug-10	Completed	Expended
				Hay River Museum Society, Facility Repairs	6.545	n/a	7	15-Sep-10	9-Nov-10	Completed	Expended
ECE	Various	Capital Infrastructure for Colleges	250	Emergency Response Upgrades - Intercom/Wireless Systems, Sound System, PA Alerting System	250	Rylan Industrial Electric, Precision Electric, Williams Engineering, Taylor & Company, Grimshaw Trucking, L&L Management Services Ltd., Northwestel, Fiddes & Six Music Centre, Wrangling River Supply Ltd, Sharp's Audio Visual, Tamarack Computers Ltd, CN Doors, Source Office Furnishings	250	Varies	31-Mar-11	Completed	Expended
ECE	Various	High School Career and Technology Studies	400	Angik School, Paulatuk - Classroom Retrofit	80	Contribution with ECE and Beaufort Delta DEC	N/A	n/a	n/a	n/a	Funding carried over, reporting required for March 31, 2013
				MacKenzie Mountain School, Norman Wells - Workshop Retrofit	50.5	Contribution with ECE and Sahu DEC	N/A	n/a	n/a	n/a	Funding carried over, reporting required for March 31, 2013
				Lutsai Ka Dene School - Workshop Retrofit	100	Contribution with ECE and South Slave DEC	N/A	n/a	n/a	n/a	Funding carried over, reporting required for March 31, 2013
ECE	Fort Liard	Wood Turning Operations	50	Echo Dene Fort Liard - Wood Turning Operations	50	Contribution with ECE and DehCho DEC	50	n/a	31-Mar-11	Completed	Expended
ECE	Inuvik	Western Arctic Research Centre - Furniture, Fixtures and	350	Furnishings for Arctic Research Institute	350	Creative Basics	365	n/a	31-Mar-11	Completed	Expended
Subtotal			2,470								

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SMALL CAPITAL											
DOT	Territorial	Runway Stabilization	300	Extend life of gravel surfaces & lower life-cycle cost by reducing frequency of gravel overlays. Applications in Aklavik, Wexweel, Gamel, Whall, Lutsa'ke	300	Allen Sevcics and Contracting	325	1-Jul-10	n/a	n/a	n/a
DOT	Various	Enhanced Safety Operations	231	Scope of work planned for 2010/11 guardrail installations, signage & delineation upgrades, lighting - various	340	Town of Ft Simpson for street lighting	260	1-Jul-10	n/a	n/a	Unused funding carried over to 2011/12.
DOT	Various	Upgrades to Sand/Salt Storage Compounds, Highways	250	Work for 2010/11 planned was installation of membrane covered building for Fort Smith & Enterprise Camps Funding carried over - lender prices too high	485	n/a	130	n/a	31-Mar-13	Design was completed in 2011/12 but project lender cost came in much higher than expected.	Funding was carried over to 2011/12 and then carried over again to 2012/13 and will be re-allocated
DOT	Aklavik	Snow blower	250	Existing snowblower was 26 years old. Department's replacement criteria 17 years. Replaced with a 880 Tenco 2010 model	250	Tenco	247	7-Sep-10	n/a	n/a	n/a
DOT	Fort Providence	Grader, Highways	300	Existing grader 20 years old. Replaces with a 2010 model - Volvo 9-940	214	Kingland Ford	268	29-Oct-10	n/a	n/a	n/a
DOT	Fort Smith	Fuel Dispenser, Highways	60	Replace gas fuel pumps at Fort Smith Camp to improve energy efficiency & safety. Replaced with RDR LS1 Dispenser Pump w/ keylock	60	All Peace Petroleum Ltd	55	15-Nov-10	n/a	n/a	n/a
DOT	Hay River	Airport Sand Storage Building (expansion)	40	Existing building to be expanded to accommodate storage needs by adding additional area. Retaining structure along walls will be strengthened or replaced. Roofing & cladding to be retrofitted	359	Arctic Canada Construction Ltd	200	n/a	19-Jan-12	Funding was carried over to 2011/12	project was completed at a final cost of \$361,159
DOT	Inuvik	CVSA Inspection Shelter	210	Planned Work for 2010/11 was to construct quonset style inspections building to accommodate truck & coach inspections. Due to land issues, funding was lapsed.	210	n/a	0	n/a	n/a	Due to land issues the project was deferred	Funding was lapsed at year-end.
DOT	Jean Marie River	Access Road - Jean Marie River 27 km	60	Continue with grade, surface & drainage improvements from Hwy 1 to Jean Marie River	135	Jean Marie River First Nation	60	1-Jul-10	n/a	n/a	Funding pooled for Public Access Roads - Nahanni Butte, Hay River Reserve, JMR. Unused funds in projects (combined) carried over
DOT	Norman Wells	Sweeper, Airports	250	Existing sweeper is 16 years old. Department replacement criteria is 17 years.	250	n/a	0	n/a	n/a	Sweeper was replaced with a sweeper from the Fort Smith airport.	The funding from this project was reallocated to other airport projects that were experiencing costs greater
DOT	Enterprise	CVSA Inspection Shelter & Lot Paving	100	Remainder of yard paved and project completed in 2010/11	143	Concept Energy	28	n/a	31-Mar-13	Permitting and building code issues have delayed this project.	Unused funding carried over to 2011/12
DOT	Tsilghehtich	Ferries Generator	100	Planned replacement of generators on Dempster Ferry	100	Finning	100	n/a	1-Mar-12	n/a	n/a
DOT	Tsilghehtich	Ferries Crew House	100	Planned renovation of crew living accommodations.	100	Concept Energy	100	n/a	1-Mar-12	n/a	n/a
DOT	Fort Simpson Region	Self-weight scale Pull out Fort Simpson - Paving	50	Self-weighting scale in a safe pull out location need in region to prevent damage to highway infrastructure and provide safe location to conduct vehicle inspections. Final concrete & electrical work to be done in 2010/11.	50	n/a	0	n/a	n/a	Total project cost would be less than \$50k so moved to O&M.	Capital funding was lapsed at year-end.
DOT	Territorial Various	Bridge / Engineer Control System	100	Upgrade engineering and bridge control system on MV Lafferty & Louisa Cardinal ferries	100	SHM Marine	99	1-Mar-12	1-Mar-12	n/a	n/a

Subtotal

2,491

ITI	Territorial	60 Parallel Centre - New Interior Displays	200	Develop interior interpretive displays	200	n/a	n/a	n/a	n/a	Projects deemed to be O&M and not capital	Funding converted to O&M
ITI	Territorial	Visitor Information Centre	190	construct new visitor centre	512	Arctic Canada Construction	653	3-Jul-09	23-Aug-10	Completed	Expended
ITI	Territorial	Canol trail	50	n/a	50	n/a	n/a	n/a	n/a	Land Claim issues	On hold
ITI	Territorial	Queen Elizabeth Park - Reconstruct & widen Park roads	50	Reconstruct road-beds	57	various	50	n/a	n/a	Completed	Expended
ITI	Territorial	Fred Henne Territorial Park - Change rooms, Beach Area Improvements	100	washroom, decks, walkways, sand on beach, changeroom	100	Various	100	28-Mar-11	1-Oct-11	Completed	Expended
ITI	Territorial	Fred Henne Territorial Park - Pavilion Day Use Area	50	changed to electrify 7 campsites	50	Independent Electric & Various	50	17-Feb-11	n/a	Completed	Expended
ITI	Territorial	Fred Henne Territorial Park - Signage, Park Entrance	50	new sign at park entrance, install huge rock, gravel pad and	50	Various	50	15-Feb-11	n/a	Completed	Expended
ITI	Territorial	Jak Park - Recreational Facilities	65	Trail Upgrades	65	Mid Sun/Millennium	65	30-Sep-09	30-Jun-10	Completed	Expended
ITI	Territorial	Kakisa Reconstruct trail to Falls	75	Equipment Rental, Material & Supplies, Site Prep (gravel &	75	Various Supplies & Contractors	71	1-Jul-11	Fall 2011	Completed	Expended
ITI	Territorial	Fort Simpson Park Site & Road	100	Material & Supplies, Trees & Brush Removal, Site Prep, Inter	67	Various Supplies & Contractors	89	1-Jul-12	Fall 2011	Completed	Expended
ITI	Territorial	Sambaa Deh Gorge Viewpoint	200	Architectural Design of Viewing Platform / Parking Area Site Preparation & Development / Tender & awarded contract to construct Viewing Platform / Highway Signage / Septic Tank, transport to site and installation for outhouse unit / Brush Clearing / Trail Development	391	Structural Lid / DOT / Howat Construction / Pavilion Painting / Rowe's Construction / Small Contract & Internal Work / Wind Dancer Contracting	280	n/a	1-Aug-12	Completed	Expended

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SMALL CAPITAL											
ITI	Territorial	Trail System to Twin Falls	100	construct/expand trail system in park	50	various	50	1-Jul-11	1-Jul-11	Completed	Expended
ITI	Territorial	Reid Lake Territorial Park - Shower Building	200	shower building	200	Paragon & Fiberglass North	200	1-Oct-11	1-Mar-11	Completed	Expended
ITI	Territorial	Prelude Shower Building	400	shower building	400	Paragon & Fiberglass North	400	1-Oct-11	1-Mar-11	Completed	Expended
ITI	Territorial	Twin Falls New Loop C Construction	100	construct new camp loop	129	Carters Enterprises	100	1-Oct-11	1-Mar-11	Completed	Expended

1,930

ENR	Aklavik	Warehouse - Upgrade	60	Washroom Reno	55	AS&R	55	31-Mar-11	31-Mar-11	Completed	Expended
ENR	Fort Providence	Wildlife Lab/ Garage - Interior Renovation and upgrades	100	Complete renovations and upgrades as per Class D Estimates	55	Alco Enterprise	53	21-Mar-11	1-Dec-11	Completed	Expended
ENR	Fort Simpson	Main Office - Interior Renovation and upgrades - Better	160	Code upgrades, interior retrofits	260	Rowe's Construction	149	31-Mar-11	24-May-12	Completed	Expended
ENR	Fort Smith	Biologist Office - Upgrade Plumbing Electrical Services	200	Transferred to Main office building	200	Fl Smith Construction, Guy Architects BZT General Contracting	199	29-Mar-12	5-Oct-11	Cancelled	Reprofiled
ENR	Fort Smith	ENR Main Office - Interior Upgrades, Program Changes	100	Code upgrades, interior retrofits, add Biologist office space	100	Fl Smith Construction	170	31-Mar-12	5-Oct-11	Completed	Expended
ENR	Fort Smith	Air Tanker Base - Workshop - Upgrade Electrical Service	150	Upgrade Electrical and structural requirements in the ATYB workshop	n/a	n/a	n/a	n/a	n/a	Cancelled	Reprofiled
ENR	Fort Smith	Regional Biology Laboratory - Code & Services Upgrades	65	Purchase air handling, ducting and filtration units and shower units.	65	Ackerman's Refrigeration	67	7-Jun-11	7-Jun-11	Completed	Expended
ENR	Norman Wells	ENR Regional Office	220	Office Renovation	220	Whiponic	201	11-Oct-11	11-Oct-11	Completed	Expended
ENR	South Slave Region	Swat (Veira) Lake - E&C - Patrol Facility - Construct New	85	Develop Template Engineering and Construction Designs for Patrol Facilities. Project priority relocated to Supply and Construct Patrol Facility - Swat Lake	100	Home Hardware, Williams Engineering, Guy Architects	72	7-Mar-12	Pending	Installation of facility delayed by land claimant issue at Veira Lake. Material Package acquired and held waiting issue resolution.	Pending
ENR	Territorial	Fire Radio Communications Network	130	Technology upgrades to the radio communications network	130	Millennium Technology	120	1-Aug-10	1-Aug-10	Completed	Expended
ENR	Territorial	Lightning Location System	85	Supply lightning location sensor and associated technology	85	Vaisala Inc.	77	1-Feb-11	1-Feb-11	Completed	Expended
ENR	Territorial	Forest Fire Lookout Tower - Engineering & Design of Lo	200	Geotechnical Investigations of four tower sites, engineering design of a template tower	200	Williams Engineering, EBA Engineering	200	31-Mar-12	n/a	Shites lower site negotiations with Gwichen unsuccessful. Alternate location on federal land being investigated.	Work in Progress
ENR	Fort Smith	Forest Fire Lookout Tower - Installation of a Remote Camera Observation System - 4-Mile Lake	85	Remote Detection technology test project	85	ForestWatch	85	1-Mar-11	1-Sep-11	Completed	Expended
ENR	Trout Lake	Forest Fire Management Base - Construction of Helico	75	Construction of helicopter landing area, installation of Power Services at new Trout Lake Base	75	Seamba K'e DC, Kiwi Electric	38	1-Sep-11	1-Sep-11	Completed	Expended
ENR	Uluhaktok	Office/ Warehouse - Upgrades	100	New Washroom	71	Arctic Storage & Rentals	69	31-Mar-11	6-Oct-11	Completed	Expended
ENR	Yellowknife	Regional Warehouse - Deferred maintenance	125	Mezzanine upgrade	125	Legge / Guy	70	25-Feb-11	2-May-11	Completed	Expended

1,910

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SMALL CAPITAL											
PWS	Yellowknife	Stuart M.Hodgson Building - HVAC Upgrade	277	HVAC upgrade	277	JSL Mechanical / Williams Eng.	277	15/07/2010	08-Nov-11	Completed	Expended
PWS	Various	Fuel Delivery Vehicles (Small Cap)	200	Fuel Delivery Vehicle	210	Kingland Ford	211	08/09/2011	n/a	Completed	Expended
PWS	Tuktoyaktuk	Maintenance Shop - Replacement	400	PWS/NWHC Shop	400	n/a	n/a	n/a	n/a	Item is being prepared for tender	PWS has contributed \$400k to NWHC to construct Maintenance Shop. NWHC will contribute the rest of the funds to complete the project.
PWS	Yellowknife	Stuart M.Hodgson Building - Renovations	400	Tenant Improvement	400	Arctic Canada Const	400	12/10/2011	September, 2012	Completed	Expended
PWS	Wrigley	Tank Farm Improvements	25	New Dispenser/piping and safety equipment	25	Kingland Ford	25	01/04/2011	Dec-12	Completed	Expended
PWS	Tulita	Tank farm - Capacity increase/code upgrade	250	Geotech/Tank API Testing	250	EBA Engineering/Dowland	216	01/10/2011	Dec-11	Completed	Expended
		Subtotal	1552								
JUS	Ft. Smith	FSCC Male Unit - Oil to Electrical Heating conversion (Greening)	150	Supplement Oil burning heating system with electric system.	0	n/a	n/a	n/a	2012	Completed	Expended
JUS	Hay River	SMCC - HVAC control system	174	HVAC control system	174	Taylor & Co	n/a	2012	2012	Work in process	Contract in place, \$174K carried over
JUS	Hay River	SMCC - Branch wiring Devices	108	Branch wiring devices	108	Jacar Electrical	184	12/08/2012	12-Jun-12	Mar-13	\$40K carried over
JUS	Hay River	SMCC - Aged hot water Pipe Distribution	194	Hot Water Pipe Distribution	194	Taylor & Co	n/a	2012	2012	Mar-13	Contract in place, \$194 carried over
JUS	Yellowknife	Courtroom 1 and 2 Door replacements	200	Replace doors	87	Clark	62	n/a	n/a	Completed	Expended
JUS	All	Justice Office Space - Security upgrades	150	Security System	150	Various	150	n/a	n/a	Completed	Expended
		Subtotal	976								
HSS	Inuvik	Hematology Analyzers, Automated	80	Hematology Analyzers, Automated	80	Abbott Laboratories	47	22/09/2012	November 2011	Work in progress	Ongoing
HSS	Hay River	Hematology Analyzers, Automated	80	Hematology Analyzers, Automated	80	Abbott Laboratories	47	22/09/2012	November 2011	Work in progress	Ongoing
HSS	Inuvik	Ultrasound Machine	250	Ultrasound Machine	250	Toshiba of Canada Limited Medical System	179	16/12/2012	January 2011	Completed	Expended
HSS	Hay River	Ultrasound Machine	250	Ultrasound Machine	250	Toshiba of Canada Limited Medical System	179	16/12/2012	January 2011	Completed	Expended
HSS	Inuvik	Laproscopy	85	Laproscopy	85	n/a	n/a	n/a	n/a		n/a
HSS	Yellowknife	Laproscopy	85	Laproscopy	85	n/a	n/a	n/a	n/a	Items deferred in Evergreening priorities due to good condition and continuing manufacturer support. There were higher priorities not yet met.	n/a
HSS	Yellowknife	Laproscopy	85	Laproscopy	85	n/a	n/a	n/a	n/a		n/a
HSS	Yellowknife	Physiological Monitoring - Wards	350	Physiological Monitoring - Wards	350	n/a	n/a	n/a	n/a		n/a
HSS	Inuvik	Microscopes, Operating	60	Microscopes, Operating	60	n/a	n/a	n/a	n/a	Contract was in place and funding carried over to 2012-13.	n/a
HSS	Yellowknife	Microscopes, Operating	60	Microscopes, Operating	60	MSS Ltd.	180	18/12/2012	March 2012	Completed	Expended
HSS	Yellowknife	Microscopes, Operating	60	Microscopes, Operating	60	Leica Microsystems	96	27/01/2012	March 2012	Completed	Expended

Small Capital Projects

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SMALL CAPITAL											
HSS	Yellowknife	Biological Safety Cabinets x 2	120	Biological Safety Cabinets x 2	120	Project had multiple vendors for equipment and services (Williams Engineering, Environmental Monitoring Services, Northwest Environmental Group, Med Ex., J&R Mechanical)	129	various	various	Completed	Expended
HSS	Yellowknife	Portable C-Arm	185	Portable C-Arm	180	Phillips	179	24/01/2012	March 2012	Completed	Expended
HSS	Inuvik	Clinical Chemistry Analyzer	100	Clinical Chemistry Analyzer	100	Ortho Clinical Diagnostics	100	18/12/2011	February 2012	Completed	Expended
HSS	Fort Smith	Ultrasound Machine	160	Ultrasound Machine	160	Toahiba	179	20/12/2011	February 2012	Completed	Expended
HSS	Yellowknife	Blood Gas Analyzer	65	Blood Gas Analyzer	0	Radiometer Canada	N/A	28/10/2011	December 2012	In Progress	Provided by Vendor at no purchase cost, installation costs to be determined in 2012-13
		Subtotal	1445								
ECE	Various	Capital Infrastructure for Community Libraries	100	Fort McPherson Community Library- Upgrades	31	Contribution with ECE and Beaufort Education Council (BDEC) - Managed by BDEC & Wintergreen	30	13/03/2012	31-Mar-12	Completed	Expended
				Wha TI Community Library - Upgrades	27	Apple Store, Roy's Audio Video Unlimited, BRODART CO.	27	various	31-Mar-12	Completed	Expended
				Tuktoyaktuk Community Library - Set up in School	42	Contribution with ECE and Beaufort Education Council - Managed by Tuktoyaktuk Community Library & Arctic Rim Distributors, Northwest Lock & Safe, Bor-Dart of Canada, Aklak Air, Northwest Transport	n/a	01/02/2012	31-Mar-12	Completed	Expended
ECE	Various	Capital Infrastructure for Community Museum	100	Northern Life Museum, Fort Smith - Facility Upgrades	100	n/a	14	n/a	n/a	Pending	\$85k carried over
ECE	Various	NWT Mining Heritage Society		NWT Mining Heritage Society	15	Nextreme Steel Specialists	17	01/02/2012	31-Mar-12	Completed	Expended
ECE	Yellowknife	PWNHC Gallery Development	160	Design and Construction of Galleries	160	DJensen and Associates, 3DS and Reich and Pelch	115	Varies	TBD	Work in progress	\$45k carried over, reporting required up to March 31, 2013.
ECE	Deline	Grandfather Ayah School - gymnasium flooring	269	New Gym Flooring	192	Wesclean	188	n/a	28-Sep-11	Completed	Expended
ECE	Aklavik	Moose Kerr School - gymnasium flooring	186	New Gym Flooring	221	AS&R	212	n/a	28-Feb-11	Completed	Expended
ECE	Wekweeti	Alexis Arrowmaker School - gymnasium flooring	211	New Gym Flooring	211	n/a	n/a	n/a	n/a	n/a	Cancelled
ECE	Nahanni Butte	Charles Yehin - Technical Restoration/Modernization	380	Foundation Repairs, Site works, Replacement of Interior Finishes (including flooring, millwork, doors and painting)	280	N/A	n/a	n/a	March 1, 2013	Work in progress	Ongoing, \$273k carried over to FY 2012/13.
ECE	Fort Smith	P W Kaeser High School, Industrial Arts Building - building systems	326	Provide Dust Collection System, PA System and various minor renovations	326	Global Tech	306	n/a	27-Mar-12	Completed	Expended
ECE	Various	High School Career and Technology Studies	400	Upgrade Facilities	n/a	n/a	n/a	n/a	n/a	Work in progress	\$389k carried over; uncommitted funding identified for reallocation for IT Student Information System (SIS) project.
ECE	Tulita	Shop/Trades Program	50	Chief Albert Wright, Tulita - Shop/Trades Program	50	Contribution with ECE and Sahtu DEC	n/a	n/a	31-Mar-12	Completed	Expended
ECE	Ulukhatak	Storage Building	80	Heien Kalvak School, Ulukhatak - Storage Building	80	Holman Eskimo Co-op, Arctic Rim Distributors, Hamlet of Ulukhatak	80	29/09/2011	31-Mar-12	Completed	Expended
ECE	Various	Capital Infrastructure for Colleges	250	Emergency Response Upgrades, Communications Upgrades, Renovations	250	CANDENT, Capital City Construction, CDW CANADA, Creative Basics, Global Industrial, Incity Moving, L&L Management Services, Midnight Sun Contracting, New North NetWorks, Puroator, Quality Furniture, RTP Painting, Sahtu Computers, Sharp's Audio Visual, Source Office Furnishings, Tamarack Computers	250	31/08/2011	31-Mar-12	Completed	Expended
ECE	Thebacha Campus	Main Campus - exterior and interior works	400	Renovations, FF&E, IT Upgrades, Turnkey Training Engines	400	Arctic Digital, Ardicom Digital, CDW CANADA, Evolution Presentation, Finning, Manitoulin, Metafore Technologies, Nexum Systems, NU-Media Display System, Source Office Furnishings, STAPLES, TBA Canada, The Brick, Winding River Solutions	n/a	n/a	n/a	Work in progress	\$70k carried over

DEPT.	COMM.	ASSET DESCRIPTION	2011-12 (000)	Items Requested	Amount Budgeted (000)	Supplier / Contractor	Supplier / Contractor Cost (000)	Date of Purchase	Delivery Date	Reason why item not purchased	Status of the financial commitment
SMALL CAPITAL											
		Subtotal	2912								

DOT	Edzo	Stake Truck with Hiab	130	Existing truck was 19 years old and needed to be replaced	130	Kingland Ford	107	04/01/2011	4-Jan-11	Completed	Expended
DOT	Fort Simpson	Lafferty Air Control Upgrade	100	Upgrade systems on MV Lafferty.	100	SHM Marine	100	01/03/2012	Mar-12	Completed	Expended
DOT	Fort Smith	Stake Truck with Hiab	130	Existing truck was 21 years old and needed to be replaced	130	Kingland Ford	107	04/01/2011	4-Jan-11	Completed	Expended
DOT	Hay River	Sweeper, Airports	250	Existing sweeper was 16 years old. Department's replacement criterion for sweepers is 17 years. Tender, award and supply sweeper in 2011/12	250	Kingland Ford	236	02/09/2011	2-Sep-11	Completed	Expended
DOT	Hay River	Deflectometer	200	New deflectometer planned. Deferred to other priorities equipment pieces	200	Kingland Ford	0	n/a	n/a	Purchase of the deflectometer was deferred and two other priority pieces of equipment were purchased with the funding.	1. Truck Tractor unit for Enterprise at a cost of \$136,450. - 2. Self propelled highway sweeper for Enterprise at a cost of \$73,155.
DOT	Holman	Snowblower, Airports	225	Existing snowblower was 19 years old. Department's replacement criteria for snowblowers is 17 years. Access and refurbish existing snowblower in 2011/12	225	Vohl Inc.	254	31/10/2011	31-Oct-11	n/a	n/a
DOT	Inuvik Terr.	Vibratory Packer, Airports	155	Required to provide proper compaction on construction and rehabilitation of runways. Tender, award and supply vibratory compactor in 2011/12. Finning CSS6 model purchased	200	Finning	192	30/11/2011	30-Nov-11	Completed	Expended
DOT	Jean Marie River	Access Road - Jean Marie River 27 km	100	Continue with grade, surface, and drainage improvements from Hwy #1 to Jean Marie River.	100	Jean Marie River First Nation	100	Work carried out during summer 2011.	n/a	Completed	Expended
DOT	Nahanni Butte	Access Road Construction - Nahanni Butte	120	Roadway surfacing to start in 2011/12 and completed in 2012/13	120	Nahanni Butte Dene Band	120	Work completed in 2011	2011	Completed	Expended
DOT	Nahanni Butte	Runway LED Lighting	150	Installation LED lights on existing runway, taxiway and apron. Tender, award and complete contract in 2011/12.	150	Coopper Crouse-Hinds	258	Work completed in December 2011	Dec-11	Completed	Expended
DOT	North Slave Region	CVSA Inspection Area & Self Weigh Scale	398	Work planned for 2011/12 - installation of power pole and electrical work, and purchase of console and scale equipment. Project deferred to 12/13	398	N/A	0	n/a	n/a	n/a	Funding carried over to 2012/13.
DOT	Territorial	Runway Stabilization	375	Extend life of existing gravel surfaces and lower life-cycle cost of outside maintenance by reducing frequency of gravel overlays. Workwest, Aklavik, Fort Good Hope and Tulita, Tuktoyaktuk and	300	Allen Sevcics and Contracting supply of EK-35. Local airport maintenance contractors to apply the EK-35	200	Work carried out between July and August	n/a	n/a	Scope of work reduced and remaining funds used to cover minor budget over expenditures in other projects at year-end (runway lighting)
DOT	Various	Enhanced Safety Operations	340	Scope of work planned for 2011/12: guardrail installations, signage & delineation upgrades, lighting - various	663	Town of Ft Simpson - Lighting Eagle 88 Construction- guardrail installation Hwy 2 km 11 & 44	162	Work carried out in September 2011.	n/a	n/a	Unused funding was carried over to 2012/13.
DOT	Yellowknife	Grader, Highways	290	Existing grader was 19 years old. Replaced with a 2012 Volvo Grader G840B	290	Kingland Ford	274	08/03/2012	8-Mar-12	Completed	Expended
DOT	Yellowknife	Grader, Airports	290	Grader purchase planned - deferred to higher priority service truck	290	Kingland Ford	0	26/03/2012	26-Mar-12	Grader purchase was deferred for other priority equipment	A Service Truck (2012 Ford F550) was purchased for \$142,556, and the remaining funding was used to offset \$104,000 O&M vehicle lease costs that were moved from O&M expenditures to capital.
		Subtotal	3253								

ITI	Ft Smith	Little Buffalo River bridge construction	10	Bridge design	10	n/a	n/a	n/a	n/a	Land Claim Issues	\$10K carried over
ITI	Territorial	Jak Park Trails - North and South	75	Trail Clearing	128	Chi Const.	112	01/09/2012	30-Oct-11	Completed	Expended
ITI	Territorial	Fred Henne Territorial Park - New Washroom, Beach Area, Day use area improvements	75	Building Materials	75	Various	74	27/02/2012	27-Feb-12	Completed	Expended
ITI	Territorial	Canoe trail	25	n/a	n/a	n/a	n/a	n/a	n/a	Land Claim Issues	Pending
ITI	Enterprise	Power sites-Loop C&D	75	Electrical Equipment	75	Solar 12 Electrical	75	n/a	31-Mar-12	Completed	Expended
ITI	Territorial	Sambaa Deh Park - Gorge Viewpoint, & Pullout/Parking	94	Equipment Rental, Tree & Brush Removal, gravel & grading.	87	Hovat Const.	280	n/a	14-Sep-11	Completed	Expended
ITI	Territorial	Gwich'in Park - Boat Dock Slip Way	85	Gravel Ramp	85	Bob's Welding	78	01/09/2011	8-Dec-11	Completed	Expended
		Sub Total	439								

ENR	Fort Simpson	Helicopter Landing Area - Acrew Standby Facility	220	Construction of Acrew Standby Facility	220	Nadji Architects, Rowe's Construction	20	n/a	Sept, 2012	Engineering and Design delays	Contracts in place, \$199K carried over to 12-13
ENR	Fort Smith	Wildland Fire Crew - Standby/Storage Facility	400	Construction of Wildland Fire Crew Standby Facility	340	Nadji Architects, Ft Smith Construction	29	n/a	Sept, 2012	Engineering and Design delays	Contracts in place, \$310K carried over, \$90K reprofiled

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SMALL CAPITAL											
ENR	Inuvik	Jackfish Lake - E&C - Patrol Facility	75	Cabin Material Only	75	Wrangling River	30	n/a	30-Mar-12	Project delayed by winter onset	Contracts in place. Location changed to East Hans Lake. Carried over \$45K to 12-13
ENR	Norman Wells	Helicopter Landing Area - Standby Facility	225	Construction of Aircrew Standby Facility	288	Nadji Architects, Whiponic Construction	120	n/a	Sept, 2012	Transfer from HRDO	Contracts in place, \$288K carried over, \$80K reprofiled
ENR	Territorial	Lightning Location System	85	Acquisition of Lightning Location Sensor	68	Vaisala Inc	34	01/08/2011	Sep-11	Project complete	Contract complete - surplus of 18K applied to communications project
ENR	Territorial	Mobile Command Centre - Incident Command	125	Acquisition of a Mobile Command Centre (Trailer Unit)	125	Concept Energy, Satellite Systems	119	Deferred	Feb-13	Contractor non-performing	\$92 carried over to new fiscal year - Tender being reissued
ENR	Territorial	Communications Network Upgrades	100	Acquisition of retrofit technology systems - radio network	119	Millennium Technology	119	01/08/2011	Aug-11	Completed	Expended
ENR	Trout Lake	Forest Fire Management Base - Development	75	Construction of helipads, installation of power services	112	Northlands, Saamba K'e DC, Kiwi Electric	90	n/a	ongoing	Ongoing	\$40K carried over, contractor end winter road delays
ENR	Ulukhaktok	Office-Warehouse Complex - Upgrades	100	Washroom in Shop	55	AS&R	21	n/a	17-Feb-12	Completed	Expended
ENR	Yellowknife	Lac de Gras - E&C - Patrol Facility - New	75	Supply and Construct Patrol Facility	75	Concept Energy	62	n/a	n/a	Completed	Expended
ENR	Yellowknife	Yellowknife Warehouse - Replacement	173	Upgrade Envelope	227	Clark Builders	257	14/12/2011	ongoing	Completed	Expended
		Subtotal	1653								