

## Supplementary Estimates No. 3 2010 - 2011

(Infrastructure Expenditures)

5th Session 16th Assembly

Legislative Assembly of the Northwest Territories

May, 2010 Yellowknife, N.W.T.

#### SUMMARY OF APPROPRIATIONS VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES FOR THE FISCAL YEAR ENDING MARCH 31, 2011

### SCHEDULE 1 OPERATIONS EXPENDITURES

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ -	\$ -	s -
2	Executive	-	-	-
3	Human Resources	-	-	-
4	Aboriginal Affairs and Intergovernmental Relations	-	-	-
5	Finance	-	-	-
6	Municipal and Community Affairs	26,609,000	-	26,609,000
7	Public Works and Services	-	-	-
8	Health and Social Services	440,000	-	440,000
9	Justice	-	-	-
10	Education, Culture and Employment	2,051,000	-	2,051,000
11	Transportation	154,000	-	154,000
12	Industry, Tourism and Investment	-	-	-
13	Environment and Natural Resources	-		-
	OPERATIONS EXPENDITURES APPROPRIATIO	N \$ 29,254,000	<u>s</u> -	\$ 29,254,000

## SUMMARY OF APPROPRIATIONS VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES FOR THE FISCAL YEAR ENDING MARCH 31, 2011

### SCHEDULE 2 CAPITAL INVESTMENT EXPENDITURES

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ 431,000
2	Executive	-
3	Human Resources	-
4	Aboriginal Affairs and Intergovernmental Relations	-
5	Finance	309,000
6	Municipal and Community Affairs	67,000
7	Public Works and Services	13,280,000
8	Health and Social Services	23,053,000
9	Justice	1,528,000
10	Education, Culture and Employment	26,716,000
11	Transportation	39,729,000
12	Industry, Tourism and Investment	1,372,000
13	Environment and Natural Resources	395,000
	CAPITAL INVESTMENT EXPENDITURES APPROPRIATION	\$ 106,880,000
	TOTAL APPROPRIATION	\$ 136,134,000

# SUMMARY OF APPROPRIATIONS VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES FOR THE FISCAL YEAR ENDING MARCH 31, 2011 OPERATIONS EXPENDITURES

	Department	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
i	Legislative Assembly	\$ -	\$ -	\$ -	\$ -
2	Executive	-	-	-	-
3	Human Resources	-	-	-	-
4	Aboriginal Affairs and Intergovernmental Relations	-	-	-	-
5	Finance	-	-	-	-
6	Municipal and Community Affairs	40,140,000	-	26,609,000	66,749,000
7	Public Works and Services	-	-	-	-
8	Health and Social Services	-	-	440,000	440,000
9	Justice	-	-	-	-
10	Education, Culture and Employment	2,150,000	-	2,051,000	4,201,000
11	Transportation	1,200,000	-	154,000	1,354,000
12	Industry, Tourism and Investment	-	-	-	-
13	Environment and Natural Resources	-	-	-	-
	TOTAL OPERATIONS				
	EXPENDITURES	\$ 43,490,000	<u>s</u> -	\$ 29,254,000	\$ 72,744,000

# SUMMARY OF APPROPRIATIONS VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES FOR THE FISCAL YEAR ENDING MARCH 31, 2011 CAPITAL INVESTMENT EXPENDITURES

	Department	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
i	Legislative Assembly	\$ 1,400,000	\$ -	\$ 431,000	\$ 1,831,000
2	Executive	-	-	-	-
3	Human Resources	715,000	-	-	715,000
4	Aboriginal Affairs and Intergovernmental Relations	-	-	-	-
5	Finance	630,000	-	309,000	939,000
6	Municipal and Community Affairs	-	-	67,000	67,000
7	Public Works and Services	27,260,000	-	13,280,000	40,540,000
8	Health and Social Services	6,928,000	-	23,053,000	29,981,000
9	Justice	1,034,000	-	1,528,000	2,562,000
10	Education, Culture and Employment	54,570,000	-	26,716,000	81,286,000
11	Transportation	248,578,000	-	39,729,000	288,307,000
12	Industry, Tourism and Investment	1,930,000	-	1,372,000	3,302,000
13	Environment and Natural Resources	2,160,000	-	395,000	2,555,000
	TOTAL CAPITAL INVESTMENT EXPENDITURES	\$ 345,205,000	\$ -	\$ 106,880,000	\$ 452,085,000
	TOTAL VOTED APPROPRIATIONS	\$ 388,695,000	s -	\$ 136,134,000	\$ 524,829,000

DEPARTMENT:

TOTAL DEPARTMENT

**Municipal and Community Affairs** 

SUBJECT:

**Operations Expenditures** 

Activity	2010-2011 Capital Estimates (includes Interactivity transfers and Special Warrants Supplementary Appropriation #1 & 2)	Not Previously Authorized	Total Appro	priation
<b>Community Operations</b>	12,138,000 -	16,221,000	\$	28,359,000
	To provide funding for the continuation of infrastruc Contributions, which were not completed in the 2009-was lapsed in the 2009-2010 fiscal year, as follows:			16,221,000
	Building Canada Plan (BCP) - Administration - Various BCP Bands Bundled WTP Project - Various BCP - Formula Funding and Contributions - Various Infrastructure Stimulus Fund (ISF) - Aklavik ISF - Fort Resolution - Antoine Beaulieu Hall ISF - Fort Simpson - Water Treatment Plant ISF - Kakisa - Community Hall Retrofit ISF - Nahanni Butte - Maintenance Garage Expansion ISF - Norman Wells - Underground Sewage Utilidor Utisf - Yellowknife - Landfill Expansion ISF - Inuvik Paving Program ISF - Kakisa Local Road Development ISF - Enterprise Fire Hall Retrofit Municipal Rural Infrastructure Fund (MRIF) Federal Putilidor System Upgrade MRIF Federal Portion - Fort Smith - Sewer Upgrade SimRIF Federal Portion - Tax Based Innovation Fund MRIF Federal Portion - Tax-Based Top Up	pgrade ortion - Inuvik	\$ 1,160,000 4,054,000 5,024,000 203,000 218,000 238,000 109,000 131,000 350,000 684,000 350,000 120,000 120,000 283,000 323,000 1,413,000 1,441,000 \$ 16,221,000	
Regional Operations	28,002,000 -	10,388,000	\$	38,390,000
	To provide funding for the continuation of infrastruct Contributions, which were not completed in the 2009-2010 fiscal year, as follows:			10,388,000
	BCP - Fort Good Hope Truckfill Station MRIF - Behchokỳ W/S Main Replacement MRIF - Bundled WTP Project - Various Capital Formula Funding - Various BCP - Tsiigehtchic WTP BCP - Tulita Assessment Intake Stability	_	\$ 3,361,000 64,000 2,801,000 2,920,000 251,000 991,000 \$ 10,388,000	

26,609,000 \$

66,749,000

40,140,000

DEPARTMENT: SUBJECT:	Health and Social Services Operations Expenditures								
Activity	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation #I & 2)	i Special Warrants	Not Previously Authorized	Total Appropriation					
Community Health Programs	\$	- \$ -	\$ 440,000	\$ 440,000					
To provide funding for the continuation of the Territorial Dementia Facility project, funded by Infrastructure Contributions, which was not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year.									
TOTAL DEPARTMENT	\$ -	- \$ -	s 440,000	\$ 440,000					

DEPARTMENT:

**Education, Culture and Employment** 

SUBJECT:

**Operations Expenditures** 

\$

2010-2011 Capital

Estimates (includes

Interactivity transfers and Special Warrants

**Not Previously** Authorized

2,051,000 \$

**Total Appropriation** 

Supplementary Appropriation #1 & 2)

**Education and Culture** 

Activity

1,900,000 \$

- \$

3,951,000

To provide funding for the continuation of infrastructure projects, funded by Infrastructure Contributions, which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:

2,051,000

Ecole St Joseph Renovation - Yellowknife High School Career & Technology - Yellowknife 1,683,000 368,000

2,051,000

TOTAL DEPARTMENT

2,150,000 \$

- \$ 2,051,000 \$ 4,201,000

DEPARTMENT: Transportation

SUBJECT: Operations Expenditures

2010-2011 Capital

Estimates (includes
Activity Interactivity transfers and Special Warrants Not Previously
Authorized Total Appropriation

Supplementary Appropriation #1 & 2)

Highways \$ 1,200,000 \$ - \$ 154,000 \$ 1,354,000

To provide funding for the continuation of the Yellowknife By-Pass Road project, funded by

Infrastructure Contributions, which was not completed in the 2009-2010 fiscal year. An

154,000

offsetting amount was lapsed in the 2009-2010 fiscal year.

TOTAL DEPARTMENT \$ 1,200,000 \$ - \$ 154,000 \$ 1,354,000

DEPARTMENT: SUBJECT:	Legislative Asseml Capital Investmen	-				,			
Activity	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation No. 1)		Special Warrants		Not Previously Authorized			Total Appropriation	
Office of the Clerk	\$	1,400,000	\$	-	\$	431,000	\$		1,831,000
	Contributio	funding for the cons, which were no in the 2009-2010	t completed	in the 200					431,000
	Legislative .	Assembly Broadc	asting Syster	m - Yellow	knife		\$	33,000	
		t Boiler - Yellowk					\$	390,000	
	Exterior Do	or Replacement -	Yellowknife	;			•	8,000	
							Φ	431,000	
TOTAL DEPARTMENT	s	1,400,000	\$	-	\$	431,000	\$		1,831,000

**DEPARTMENT:** 

Finance

SUBJECT:

**Capital Investment Expenditures** 

2010-2011 Capital

**Estimates (includes** 

Interactivity transfers and Special Warrants

**Not Previously** Authorized

**Total Appropriation** 

Supplementary Appropriation #1 & 2)

Office of the Chief

Activity

Information Officer

630,000 \$

- \$ 309,000 \$ 939,000

309,000

To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year,

as follows:

\$

Electronic Records & Document Management System - Yellowknife

Security & Infrastructure Tools - Yellowknife

10,000

309,000

299,000

TOTAL DEPARTMENT

630,000 \$

- \$

309,000 \$

939,000

DEPARTMENT: SUBJECT:	Municipal and Community Affairs Capital Investment Expenditures	•				
Activity	2010-2011 Capital Estimates (includes Interactivity transfers and Supplementary Appropriation #1 & 2)	Special Warrants		Not Previously Authorized		Total Appropriation
Regional Operations	\$ -	\$ -	- \$	67,000	\$	67,000
	To provide funding for the confirmation and an amount was lapsed in the 200	was not completed in		, , ,	5	•

- \$ - \$

67,000 \$

67,000

TOTAL DEPARTMENT

DEPARTMENT: SUBJECT:	Public Works and Se Capital Investment F					
Activity	Estimates Interactivity Supple	1 Capital s (includes transfers and Spec mentary tion #1 & 2)	ial Warrants	Not Previously Authorized	Total Appr	opriation
Asset Management	\$	18,953,000 \$	- \$	8,125,000	\$	27,078,000
		nding for the continua 010 fiscal year. An of				8,125,000
	Biomass Heati Office Buildin	oace and records Storag ing System - Hay River g Planning Study - Yel stenance - Various ies - Various	/Fort Smith		\$ 4,606,000 974,000 315,000 1,669,000 561,000 \$ 8,125,000	
Petroleum Products	\$	1,265,000 \$	- \$	2,735,000	s	4,000,000
	•	nding for the continua 010 fiscal year. An off		, ,		2,735,000
	Petroleum Pro Petroleum Pro	ducts Tank Farm Upgr ducts Tank Farm Upgr ducts Tank Farm Upgr rage - Colville Lake	ades - Jean Marie R	tiver	\$ 284,000 212,000 1,939,000 300,000 \$ 2,735,000	
Technology Service Centre	\$	7,042,000 \$	- <b>S</b>	2,420,000	\$	9,462,000
		nding for the continuati in the 2009-2010 fisc ar.				2,420,000
	Network Mon New Data Cen	itoring ter - Yellowknife			\$ 41,000 2,379,000 \$ 2,420,000	

40,540,000

TOTAL DEPARTMENT \$ 27,260,000 \$ - \$ 13,280,000 \$

DEPARTMENT: SUBJECT:

TOTAL DEPARTMENT

Health and Social Services Capital Investment Expenditures

Activity	Estima Interactivi Supp	011 Capital tes (includes ty transfers and lementary iation #1 & 2)	Special Wa	irrants	t Previously .uthorized	Total Appr	opriation
Health Services Programs	\$	4,174,000	\$	- \$	19,498,000	\$	23,672,000
						ere not completed 0-2010 fiscal year,	19,498,000
	Health Stati FIH William Stanton Ten Stanton Ten Health Cent Health Stati Consolidate Inuvik - Put NWT Teles Electronic Mealth Man Electronic F Electronic F Lab Informa	itorial Hospital A on Replace - Hay s Hospital - Hay ritorial Hospital ( re - Fort Smith on - Nahanni But d Primary Care C dic Health Unit - peech Project - Te dedical and Patier agement Informat lealth Record - M ealth Record - La tealth Record - A tion System Repl Picture Archive a	River Reserve River Technical Upg Master Develo te linic - Yellow GNWT office erritorial nt Records - Te ion System - T ain Project - T aboratory - Ter DT Project - T acement - Ten	crades) - Territori pment Plan) - Te knife Building - Inuvil erritorial ferritorial ritorial erritorial erritorial	al rritorial	\$ 259,000 654,000 203,000 322,000 220,000 4,584,000 12,000 3,394,000 525,000 876,000 1,409,000 160,000 2,603,000 75,000 547,000 1,085,000 2,570,000 \$ 19,498,000	
Community Health Programs	\$	800,000	\$	- \$	3,555,000	\$	4,355,000
						ere not completed -2010 fiscal year,	3,555,000
	Wellness Ce Northern Li	orted Living - Hay ntre / Workplace ghts Special Care fanor / LTC - Hay	Upgrade - For Home - NLSC			\$ 905,000 811,000 1,730,000 109,000 \$ 3,555,000	

6,928,000 \$

- \$

23,053,000 \$

29,981,000

DEPARTMENT: SUBJECT:	Justice Capital Investment	Expenditures				
Activity	Estimato Interactivity Supplo	011 Capital es (includes y transfers and Special V ementary ation #1 & 2)	Varrants	t Previously uthorized	Total Appro	priation
Court Services	\$	385,000 \$	- <b>S</b>	100,000	\$	485,000
		unding for the continuation of completed in the 2009-20 0 fiscal year.				100,000
Community Justice and Corrections	\$	343,000 \$	- \$	1,073,000	\$	1,416,000
		unding for the continuation 2010 fiscal year. An offsett				1,073,000
	North Slave C River Ridge S Inuvik Young TWCC Wom	Correctional Centre Flooring Correctional Centre - Erosion Secure Cells - Fort Smith g Offender Facility - Inuvik en's Correctional Facility - I ls Probation - Tenant Improv	n Modification - Ye Fort Smith		5 141,000 54,000 226,000 553,000 50,000 49,000 5 1,073,000	
Services to Public	\$	145,000 \$	- \$	355,000	5	500,000
		unding for the continuation 2010 fiscal year. An offsett				355,000
		earch Development - Yellov gistries Database - Yellowki		§	145,000	

1,034,000 \$

1,528,000 \$

2,562,000

- \$

\$

TOTAL DEPARTMENT

TOTAL DEPARTMENT

DEPARTMENT: SUBJECT:	Education, Culture and Employment Capital Investment Expenditures	
Activity	2010-2011 Capital Estimates (includes Interactivity transfers and Special Warrants Supplementary Appropriation #1 & 2)	opriation
Education and Culture	\$ 41,586,000 \$ - \$ 23,883,000 \$	65,469,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:	23,883,000
	Ecole St. Joe's Portable Classroom - Yellowknife Diamond Jenness School Renovation - Hay River 1,260,000 Inuvik Schools/SAM/SHSS-Replacement - Inuvik 21,666,000 K'alemi Dene School-Replacement - Ndilo PWNHC-Gallery Redevelopment - Yellowknife PWNHC-Lighting System - Yellowknife Ecole Boreale Modular Units - Hay River 161,000 Tehtseo Ayha School - Fuel Tank - Deline Chief T'Selehye School Replacemt - Fort Good Hope  175,000 \$23,883,000	
Advanced Education and Careers	\$ 12,984,000 \$ - \$ 2,833,000 \$	15,817,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:	2,615,000
	Community Learning Centre (CLC) - Hay River Reserve \$ 129,000 CLC - Tsiigehtchic \$ 82,000 CLC - Lutsel K'e 60,000 Inuvik Campus Storage Replacement - Inuvik 360,000 Western Arctic Research Center - Inuvik 1,765,000 Inuvik Office Tenant Improvement Project - Inuvik 219,000 \$ 2,615,000	
	To provide funding for an increase in the size of the Commnity Learning Centre project on the Hay River Reserve.	218,000
	The net effect on government operations is nil, as theses expenditures are offset from a contribution from the K'atl'odeeche First Nation.	

- \$

26,716,000 \$

81,286,000

54,570,000 \$

DEPARTMENT: SUBJECT:	Transportation Capital Investment Expenditures			
Activity	2010-2011 Capital Estimates (includes Interactivity transfers and Special Warrants Supplementary Appropriation #1 & 2)	Total Appropriation		
Airports	\$ 17,510,000 \$ - \$ 8,558,000 \$	26,068,000		
	To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:	8,558,000		
	Rehab Air Terminal Building (ATB) - Fort Good Hope Conversion to Alternate Energy Source - Norman Wells Airport Sand Storage Building - Hay River Combined Services Building - Yellowknife ATB - Tuktouaktuk 202,000 Airport Relocation - Colville Lake Airport Relocation - Trout Lake Runway Condition Reporting - Territorial Runway Expansion - Tulita 771,000 Runway Expansion - Fort Good Hope Groundside Roadway Signs - Yellowknife 77,000 \$ 8,558,000			
Highways	\$ 229,558,000 \$ - \$ 30,078,000 \$ 25	59,636,000		
	To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, as follows:	30,078,000		
	Bridge Rehab Various - Territorial       \$ 755,000         Major Culvert Replacement Various - Territorial       943,000         Structures Rehab (Bridges/Culverts) - Territorial       5,658,000         Kakisa River Bridge - Hwyl km169.8 - Kakisa       4,414,000         Hwy 1 km 187 - 471 Upgrading - Territorial       3,341,000         Detah Access Road Construction - Detah       1,863,000         Hwy 4 km 0 - 69 Reconstruction - Territorial       1,537,000         Trout Lake Winter Road - Trout Lake       665,000         Hwy 5 km 0 to 266 - Territorial       1,155,000			

1,931,000

2,590,000

2,571,000

136,000

660,000

118,000

192,000

69,000

30,000

1,450,000 \$ 30,078,000

Hwy 6 km 0 to 90 - Territorial

Deline Winter Road - Deline

Hwy 1 km 0 to 85 Widening - Territorial

Enhanced Safety Operations - Territorial

Highway Maintenance Camps - Territorial

Equipment Management System - Territorial

Project Description Report MVH - Territorial

Hwy 7 km 0 to 253 Rehab (BCP) - Territorial

Public Highway Access Roads - Hay River Reserve

WBNP Chipseal Work (Highway #5) - Territorial

DEPARTMENT: SUBJECT:

Transportation continued Capital Investment Expenditures

2010-2011 Capital

Estimates (includes

Activity Interactivity transfers and Special Warrants Special Warrants Authorized Total Appropriation

Supplementary Appropriation #1 & 2)

Marine \$ 300,000 \$ - \$ 172,000 \$ 472,000

To provide funding for the continuation of the Marine Passenger & Vehicle Tracking System project which was not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year.

Road Licensing and Safety \$ 1,210,000 \$ - \$ 921,000 \$ 2,131,000

To provide funding for the continuation of infrastructure projects which were not completed in the 2009-2010 fiscal year. An offsetting amount was lapsed in the 2009-2010 fiscal year, 921,000

172,000

Fort Smith Self Weigh Scale - Territorial \$ 31,000 CVSA Shelter & Lot Paving Enterprise - Enterprise 43,000 Deh Cho Bridge Vehicle Class System - Territorial 400,000 Motor Vehicle Information System Replacement - Territorial 447,000 \$ 921,000

TOTAL DEPARTMENT \$ 248,578,000 \$ - \$ 39,729,000 \$ 288,307,000

DEPARTMENT: SUBJECT:

Industry, Tourism and Investment Capital Investment Expenditures

2010-2011 Capital

Activity	Estimates (includes Interactivity transfers and Supplementary Appropriation #1 & 2)		Special Warrants		1	Not Previously Authorized	Total Appropriation	
Tourism and Parks	\$	1,930,000	\$	-	\$	1,372,000	\$ 3,302,000	
						projects which we lapsed in the 2009		

North Arm Park-Kitchen Shelter - Behchoko	\$ 51,000
Reid Lake-Loop C - Yellowknife	13,000
Park Group Camping Area - Fort Providence	48,000
Cook Shelter - Fort Providence	91,000
QE Park Widen & Chipseal - Fort Smith	14,000
Mission Park Long Storage Restoration - Fort Smith	205,000
Mission Park Bishop's Residence - Fort Smith	44,000
Little Buffalo River Park-Road Upgrades - Fort Smith	37,000
Little Buffalo River Park-Day Use Shelter - Fort Smith	58,000
Campground Day Use Building - Hay River	58,000
60th Parallel Visitor Information Centre - Hay River	322,000
60th Parallel Improve Drainage & Landscape - Hay River	26,000
60th Parallel Replace Sign - Hay River	47,000
Twin Falls Fence Highway Access - Hay River	25,000
Twin Falls New Loop C Construction - Hay River	129,000
Samba Deh Park Gorge Viewpoint - Fort Simpson	158,000
Jak Park Trails North & South - Inuvik	 46,000
	\$ 1,372,000

TOTAL DEPARTMENT \$ 1,930,000 \$ - \$ 1,372,000 \$ 3,302,000

DEPARTMENT: SUBJECT:	Environment and Na Capital Investment E						
Activity	Estimates Interactivity Supplei	1 Capital i (includes transfers and S mentary tion #1 & 2)	Special Warrants		eviously orized	Total Appro	priation
Corporate Management	\$	210,000 \$		\$	211,000	\$	421,000
	•	_	tinuation of infrasti .n offsetting amoui				211,000
	Licensing Info	rmation System (L	king System - Yell LISIN) Phase II - Y System - Yellowkn	ellowknife		\$ 60,000 76,000 75,000 \$ 211,000	
Forest Management	\$	890,000 \$	; -	\$	184,000	\$	1,074,000
	•	~	inuation of infrastr n offsetting amour				184,000
	Lookout Towe	age Compound - T r Replacement - For rage-Containment		1		\$ 3,000 121,000 60,000 \$ 184,000	
TOTAL DEPARTMENT	\$	2,160,000 \$	-	\$	395,000	\$	2,555,000