

LEGISLATIVE ASSEMBLY OF THE
NORTHWEST TERRITORIES
7TH COUNCIL, 51ST SESSION

TABLED DOCUMENT NO. 5-51

TABLED ON JANUARY 23, 1974

NORTHWEST TERRITORIES HOUSING CORP.
MAIN ESTIMATES 1974

Tabled Document #5-51

Tabled January 23, 1974

REVENUE

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Revenue Detail

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NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

ACTIVITY: Revenue

SUBJECT :

Operating Grants	-	Government of the Northwest Territories	-	\$ 3,682,900.00
Capital Grants	-	Government of the Northwest Territories	-	3,379,000.00
Capital Recoveries	-	Project Loans from C.M.H.C.		3,315,000.00
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			SUB-TOTAL	\$10,376,900.00
Rents Paid by Tenants of N/TRHP Units				580,000.00
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			TOTAL REVENUES	\$10,956,900.00
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NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

ACTIVITY: Revenue

SUBJECT : Detail

Operating Grants - Government of the N.W.T.

NRHP - Administration and Operations base from DINA outside financial agreement.	2,339,000.00	
NRHP - Fuel oil shipping costs, Terr. fuel tax and local delivery costs in excess of 5¢ gal. Funds not supplied in DINA base. Funds are supplied to NWTG under financial agreement in Dept. of Administration budget. To be transferred from Dept. of Administration	408,000.00	
Territorial Housing Programs base	905,800.00	
TRHP - Sanitation services to TRHP units funds not allocated in Territorial Housing Programs base. To be transferred from Dept. of Local Govt. Development Division	32,100.00	

TOTAL OPERATING GRANTS

\$ 3,682,900.00

\$ 3,682,900.00

Capital Grants - Government of the N.W.T.

Capital for NRHP units provided for in five year forecast	1,768,000.00	
Capital for TRHP units provided for in five year forecast	875,000.00	
Capital funds for NWTG share of NHA Projects	446,000.00	
Capital funds for Territorial Mortgage Loans	190,000.00	
Capital funds for homeownership grants to be transferred from Dept. of Local Govt. Administration	50,000.00	
Capital funds for site development of 50 housing sites at 50/each to be transferred from Dept. of Local Govt. Development Division.	50,000.00	

TOTAL CAPITAL GRANTS

\$ 3,379,000.00

\$ 3,379,000.00

Recoveries from C.M.H.C. Loans for Capital NHA
Projects not including section 40 Projects
(Senior Citizens Projects)

\$ 3,315,000.00

\$ 3,315,000.00

TOTAL GRANTS AND RECOVERIES

\$10,376,900.00

Revenue from rents paid by tenants of N/TRHP units

\$ 580,000.00

\$ 580,000.00

TOTAL GRANTS, RECOVERIES & REVENUE

\$10,956,900.00

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

ACTIVITY: Administration 7000

SUBJECT : Objects of Expenditure

<u>Standard Objects</u>	<u>ESTIMATES</u>			<u>Actual 1972-73</u>
	<u>Proposed 1974-75</u>	<u>Approved 1973-74</u>	<u>Change</u>	
OPERATING				
Continuing Salaries	211,900	128,700	83,200	
Allowances	2,600	2,600		
Employer's Share of Benefits	15,900	9,700	6,200	
TOTAL PERSONNEL	230,400	141,000	89,400	
Casual Wages	9,000	4,500	4,500	
Travel	58,500	34,500	24,000	
Transportation & Communication	7,900	6,400	1,500	
Professional & Special Services	46,000	31,900	14,100	
Office Stationary & Supplies	4,000	3,000	1,000	
Materials and Supplies	2,500	500	2,000	
Rental and Leases	16,000		16,000	
Purchased Utilities and Repair of Buildings and Equipment	2,500	380,000	(377,500)	
Grants		20,000	(20,000)	
Contributions	3,863,100	2,603,400	1,259,700	
Miscellaneous	23,000	36,600	(13,600)	
TOTAL OTHER EXPENSES	4,032,500	3,120,800	911,700	
TOTAL OPERATING.....	4,262,900	3,261,800	1,001,100	

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

ACTIVITY: Administration

SUBJECT: Objects of Expenditure

<u>Standard Objects</u>	<u>E S T I M A T E S</u>			<u>Actual 1972-73</u>
	<u>Proposed 1974-75</u>	<u>Approved 1973-74</u>	<u>Change</u>	
CAPITAL				
Construction of Buildings and Works	6,404,000	5,366,300	1,037,700	
Acquisition of Equipment	50,000	234,000	(184,000)	
Grants & Special Payments	50,000	165,000	(115,000)	
TOTAL CAPITAL	6,504,000	5,765,300	738,700	
LOANS	190,000	190,000		
TOTAL PROGRAM	10,956,900	9,217,100	1,739,800	

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

ACTIVITY: Administration

SUBJECT: Objects of Expenditure

<u>Standard Objects</u>	<u>E S T I M A T E S</u>			<u>Actual 1972-73</u>
	<u>Proposed 1974-75</u>	<u>Approved 1973-74</u>	<u>Change</u>	
OPERATING				
Continuing Salaries	211,900	128,700	83,200	
Allowances	2,600	2,600		
Employer's Share of Benefits	15,900	9,700	6,200	
TOTAL PERSONNEL	<u>230,400</u>	<u>141,000</u>	<u>89,400</u>	
Casual Wages	9,000	4,500	4,500	
Travel	58,500	34,500	24,000	
Transportation & Communication	7,900	6,400	1,500	
Professional & Special Services	46,000	31,900	14,100	
Office Stationary & Supplies	4,000	3,000	1,000	
Materials & Supplies	2,500	500	2,000	
Rental and Leases	16,000		16,000	
Purchased Utilities and Repair of Buildings and Equipment	2,500		2,500	
Grants				
Contributions				
Miscellaneous	23,000	36,600	(13,600)	
TOTAL OTHER EXPENSES	<u>169,400</u>	<u>117,400</u>	<u>52,000</u>	
TOTAL OPERATING	<u>399,800</u>	<u>258,400</u>	<u>141,400</u>	

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

ACTIVITY: Administration

SUBJECT : Objects of Expenditure Detail

OPERATION AND MAINTENANCE

<u>Total Personnel</u>	-	Includes present and new positions required for the administration of the N.W.T. Housing Corporation. Positions detail on following pages. Increase of \$99,500 includes new positions and normal increases for continuing positions.	
		TOTAL	\$ 230,400
<u>Casual Wages</u>	-	To provide clerical assistance 1 man year @ \$9,000 per year.	9,000
<u>Travel</u>	-	Headquarters and Regional Personnel field travel	\$43,500
		N.W.T. Housing Corporation Directors Travel and Allowances (5 members @ 8 meetings per year)	\$15,000
			58,500

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

ACTIVITY: Administration

SUBJECT : Objects of Expenditure Detail

<u>TRANSPORTATION AND COMMUNICATION</u> - Telex, Telephone and Postage requirements for Field and Headquarters operations		\$7,900
<u>PROFESSIONAL AND SPECIAL SERVICES</u>		
Board Honorariums (5 members - 8 meetings @ \$50.00 each)	\$2,000	
Consultants fees - Public Housing and Single Persons Projects	4,000	
Honorariums to Housing Association Directors N/TRHP	40,000	46,000
<u>OFFICE STATIONERY AND SUPPLIES</u> - Field Headquarters Requirement		4,000
<u>MATERIALS AND SUPPLIES</u> - Housing Association Forms		2,500
<u>RENTAL AND LEASES</u> - Office space in accordance with authorized space allocation plus Boardroom for Corporation Board meetings		16,000

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

ACTIVITY: Administration

SUBJECT : Objects of Expenditure Detail

PURCHASED UTILITIES AND REPAIR OF BUILDINGS AND EQUIPMENT

Photocopiers etc. - Field and Headquarters

\$ 2,500

GRANTS - NilCONTRIBUTIONS - NilMISCELLANEOUS -

Housing Authority Workshops - Due to expanding N.H.A. programs workshops are required for the development of Authorities who manage these programs at the local level \$ 10,000

Housing Association Conferences - During the past 2 years Housing Associations have been given added responsibilities in the Administrative and operative aspects of Property Management. There are vast Regional and Local disparities in the Administrative aspects and operations of Housing Associations. Regional conferences are required to bring the H.A. Directors and Secretary Managers together to exchange ideas and for group training.

\$ 23,000

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

HEADQUARTERS

ACTIVITY: Administration

SUBJECT : Objects of Expenditure

<u>Standard Objects</u>	<u>E S T I M A T E S</u>			<u>Actual 1972-73</u>
	<u>Proposed 1974-75</u>	<u>Approved 1973-74</u>	<u>Change</u>	
OPERATING				
Continuing Salaries	150,705	72,700	78,005	
Allowances				
Employer's Share of Benefits	11,295	5,600	5,696	
TOTAL PERSONNEL.....	<u>162,000</u>	<u>78,300</u>	<u>83,700</u>	
Casual Wages	9,000	4,500	4,500	
Travel	34,500	10,500	24,000	
Transportation & Communication	4,900	3,400	1,500	
Professional & Special Services.....	19,300	5,200	14,100	
Office Stationary & Supplies	2,500	1,500	1,000	
Materials and Supplies	2,500	500	2,000	
Rental and Leases	16,000		16,000	
Purchased Utilities and Repair of Buildings and Equipment	2,500		2,500	
Grants				
Contributions				
Miscellaneous	23,000	36,600	(13,600)	
TOTAL OTHER EXPENSES	<u>114,200</u>	<u>62,200</u>	<u>52,000</u>	
TOTAL OPERATING	<u>276,200</u>	<u>140,500</u>	<u>135,700</u>	

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

FORT SMITH REGION

ACTIVITY: Administration

SUBJECT : Objects of Expenditure

<u>Standard Objects</u>	<u>Proposed 1974-75</u>	<u>Approved 1973-74</u>	<u>Change</u>	<u>Actual 1972-73</u>
OPERATING				
Continuing Salaries	16,900	16,100	800	
Allowances				
Employer's Share of Benefits	1,300	1,200	100	
TOTAL PERSONNEL	18,200	17,300	900	
Casual Wages				
Travel	7,600	7,600		
Transportation & Communication	1,000	1,000		
Professional & Special Services	5,900	5,900		
Office Stationary & Supplies	500	500		
Materials and Supplies				
Rental and Leases				
Purchased Utilities and Repair of Buildings and Equipment				
Grants				
Contributions				
Miscellaneous				
TOTAL OTHER EXPENSES	15,000	15,000		
TOTAL OPERATING	33,200	32,300	900	

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

INUVIK REGION

ACTIVITY: Administration

SUBJECT : Objects of Expenditure

<u>Standard Objects</u>	<u>E S T I M A T E S</u>			
	<u>Proposed 1974-75</u>	<u>Approved 1973-74</u>	<u>Change</u>	<u>Actual 1972-73</u>
OPERATING				
Continuing Salaries	15,595	14,100	1,435	
Allowances	400	600	(200)	
Employer's Share of Benefits	1,165	1,300	(135)	
TOTAL PERSONNEL	<u>17,100</u>	<u>16,000</u>	<u>1,100</u>	
Casual Wages				
Travel	4,000	4,400		
Transportation & Communication	500	500		
Professional & Special Services	5,800	5,800		
Office Stationary & Supplies	500	500		
Materials and Supplies				
Rental and Leases				
Purchased Utilities and Repair of Buildings and Equipment				
Grants				
Contributions				
Miscellaneous				
TOTAL OTHER EXPENSES	<u>11,200</u>	<u>11,200</u>		
TOTAL OPERATING	<u>28,300</u>	<u>27,200</u>	<u>1,100</u>	

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

BAFFIN REGION

ACTIVITY: Administration

SUBJECT : Objects of Expenditure

<u>Standard Objects</u>	<u>E S T I M A T E S</u>			
	<u>Proposed 1974-75</u>	<u>Approved 1973-74</u>	<u>Change</u>	<u>Actual 1972-73</u>
OPERATING				
Continuing Salaries	28,760	25,400	3,360	
Allowances	2,200	2,000	200	
Employer's Share of Benefits	2,140	2,000	140	
TOTAL PERSONNEL	33,100	29,400	3,700	
Casual Wages				
Travel	8,000	8,000		
Transportation & Communication	1,500	1,500		
Professional & Special Services	9,000	9,000		
Office Stationary & Supplies	500	500		
Materials and Supplies				
Rental and Leases				
Purchased Utilities and Repair of Buildings and Equipment				
Grants				
Contributions				
Miscellaneous				
TOTAL OTHER EXPENSES	19,000	19,000		
TOTAL OPERATING	52,100	48,400	3,700	

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

KIBEWATIN REGION

ACTIVITY: Administration

SUBJECT : Object of Expenditure

<u>Standard Objects</u>	<u>E S T I M A T E S</u>			
	<u>Proposed 1974-75</u>	<u>Approved 1973-74</u>	<u>Change</u>	<u>Actual 1972-73</u>
OPERATING				
Continuing Salaries				
Allowances				
Employer's Share of Benefits				
TOTAL PERSONNEL				
Casual Wages				
Travel	4,000	4,000		
Transportation & Communication				
Professional & Special Services	4,000	6,000		
Office Stationary & Supplies				
Materials and Supplies				
Rental and Leases				
Purchased Utilities and Repair of Buildings and Equipment				
Grants				
Contributions				
Miscellaneous				
TOTAL OTHER EXPENSES	10,000	10,000		
TOTAL OPERATING	10,000	10,000		

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

ACTIVITY: Operations

SUBJECT : Objects of Expenditures

	<u>E S T I M A T E S</u>			
	<u>Proposed 1974-75</u>	<u>Approved 1973-74</u>	<u>Change</u>	<u>Actual 1972-73</u>
CONTRIBUTIONS:				
Northern Rental Program	3,117,500	2,519,500	598,000	
Territorial Rental Program	394,400	291,290	103,110	
Public Housing Projects	273,700	128,370	145,330	
Senior Citizens Projects	47,400	39,300	8,100	
Non-Profit Projects	5,100	5,040	60	
N.W.T. Special Projects	25,000	20,000	5,000	
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TOTAL	3,865,100	3,003,500	859,600	

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

ACTIVITY: Operations

SUBJECT: Object of Expenditure Detail

<p>Northern Rental Housing Program - DINA has established a base for this program of \$2,919,000 of this amount \$209,500 has been allocated for the administration of the program, leaving available contributions to Housing Associations for the operation and maintenance of NRIIP units. In the base established for this program DINA has made no allowance for freight, Territorial fuel tax, or local delivery of fuel oil over 5¢ per gal. in those locations where NWTG is the supplier. These funds are provided under the financial agreement and are included in the Department of Administrations budget. However Housing Associations will be billed for the total cost of fuel oil, and require funds to cover these expenses. To be transferred from the Department of Administration.</p>	<p>\$ 2,919,000 (209,500) 2,709,500</p>	
	<p>408,000</p>	
<p>Total Required for contribution to Housing Association</p>	<p><u>\$ 3,117,500</u></p>	<p>\$ 3,117,500</p>
<p>Territorial Rental Program has an operations base of \$362,300 excluding administration for the operation and maintenance of Territorial Rental Housing. Funds are required for Housing Association to pay for municipal services in accordance with approved policy. Funds for this purpose are provided in the Department of Local Government Development Division to be transferred from Department of Local Government total required for contributions to Housing Associations.</p>	<p>\$ 362,300</p>	
	<p><u>32,100</u></p>	
	<p>394,400</p>	<p>394,400</p>
<p>Public Housing Projects - NWTG share of operating deficits amounts to an increase of 145,300 over 1973-74 fiscal year due to doubling the number of public housing units.</p>	<p>273,700</p>	<p>273,700</p>
<p>Senior Citizens Projects - Increase NWTG share of operating deficit by \$,100 to cover increase in units total operating deficit</p>	<p>47,400</p>	<p>47,400</p>

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

ACTIVITY: Operations

SUBJECT : Object of Expenditure

Non Profit Projects - No change required for vacancy loss	5,100
N.W.T. Special Projects - Operating Grant to the Yellowknife Y.W.C.A. has been increased by 5,000 to cover 2/3 of the operating costs	25,000
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	5,863,100
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MAIN ESTIMATES 1974

HEADQUARTERS

ACTIVITY: Operations

SUBJECT : Object of Expenditure

Description	ESTIMATES			Actual 1972-75
	Proposed 1974-75	Approved 1973-74	Change	
Operating Expenses				
Contributions				
Northern Rental Housing				
Water @ 60/unit/year	12,780	8,950	3,830	
Sanitation @ 60/unit/year	12,780	8,950	3,830	
Fuel	135,335	48,132	87,203	
Power	84,720	43,948	40,772	
Maintenance	17,100	20,940	(3,840)	
Housing Association Administration	16,885		16,885	
SUB-TOTAL	279,600	130,920	148,680	
Territorial Rental Housing				
Water @ 60/unit/year	4,800			
Sanitation @ 60/unit/year	4,200			
Fuel	54,100			
Power	20,900			
Maintenance	16,000			
Housing Association Administration	6,500			
SUB-TOTAL	107,100	89,559	17,541	
Public Housing Projects				
Operating Deficit	273,700	128,370	145,330	
Senior Citizens				
Operating Deficit	47,400	39,300	8,100	
Non Profit Projects				
Vacancy Loss	5,100	5,040	60	
NWT Special Projects				
Yellowknife Y.M.C.A. Operations	25,000	20,000	5,000	
TOTAL HEADQUARTERS	737,900	213,119	524,781	

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

FORT SMITH REGION

ACTIVITY: Operations
 SUBJECT : Object of Expenditure

Description	ESTIMATES			Actual 1972-73
	Proposed 1974-75	Approved 1973-74	Change	
Operating Expenses				
Contributions				
Northern Rental Housing				
Water @ 60/unit/year	26,940	38,900	(11,960)	
Sanitation @ 60/unit/year	26,940	38,900	(11,960)	
Fuel	451,465	375,400	76,065	
Power	166,015	128,200	37,815	
Maintenance	101,000	71,770	29,230	
Housing Association Administration	26,940		26,940	
SUB-TOTAL	799,300	653,170	146,130	
Territorial Rental Housing				
Water @ 60/unit/year	4,750			
Sanitation @ 60/unit/year	4,750			
Fuel	46,040			
Power	22,660			
Maintenance	17,800			
Housing Association Administration	4,800			
SUB-TOTAL	100,800	73,757	27,043	
Public Housing Projects				
Operating Deficit				
Senior Citizens				
Operating Deficit				
Non Profit Projects				
Vacancy Loss				
NWT Special Projects				
Yellowknife Y.M.C.A. Operations				
TOTAL FORT SMITH	900,100	726,927	173,173	

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

INUVIK REGION

ACTIVITY: Operations

SUBJECT : Object of Expenditure

Description	E S T I M A T E S			Actual 1972-73
	Proposed 1974-75	Approved 1973-74	Change	
Operating Expenses				
Contributions				
Northern Rental Housing				
Water @ 60/unit/year	19,020	28,000	(8,980)	
Sanitation @ 60/unit/year	19,020	28,000	(8,980)	
Fuel	179,230	160,900	18,330	
Power	104,285	91,400	12,885	
Maintenance	71,325	50,490	20,835	
Housing Association Administration	19,020		19,020	
SUB-TOTAL	411,900	358,790	53,110	
Territorial Rental Housing				
Water @ 60/unit/year	5,700			
Sanitation @ 60/unit/year	5,700			
Fuel	70,260			
Power	59,620			
Maintenance	21,620			
Housing Association Administration	5,800			
SUB-TOTAL	168,700	113,867	44,833	
Public Housing Projects				
Operating Deficit				
Senior Citizens				
Operating Deficit				
Non Profit Projects				
Vacancy Loss				
NWT Special Projects				
Yellowknife Y.M.C.A. Operations				
TOTAL INUVIK	580,600	472,657	97,943	

MAIN ESTIMATES 1974

BAFFIN REGION

ACTIVITY: Operations

SUBJECT : Object of Expenditure

Description	ESTIMATES			
	Proposed <u>1974-75</u>	Approved <u>1973-74</u>	<u>Change</u>	Actual <u>1972-73</u>
Operating Expenses				
Contributions				
Northern Rental Housing				
Water @ 60/unit/year	50,460	71,950	(21,490)	
Sanitation @ 60/unit/year	50,460	71,950	(21,490)	
Fuel	433,145	387,400	45,745	
Power	221,150	191,000	30,150	
Maintenance	189,225	132,990	56,235	
Housing Association Administration	50,460		50,460	
SUB-TOTAL	<u>994,900</u>	<u>855,290</u>	<u>139,610</u>	
Territorial Rental Housing				
Water @ 60/unit/year	500			
Sanitation @ 60/unit/year	500			
Fuel	3,250			
Power	2,550			
Maintenance	1,820			
Housing Association Administration	480			
SUB-TOTAL	<u>9,100</u>	<u>8,090</u>	<u>1,010</u>	
Public Housing Projects				
Operating Deficit				
Senior Citizens				
Operating Deficit				
Non Profit Projects				
Vacancy Loss				
NWT Special Projects				
Yellowknife Y.M.C.A. Operations				
TOTAL BAFFIN	<u>1,004,000</u>	<u>863,380</u>	<u>140,120</u>	

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

KEEWATIN REGION

ACTIVITY: Operations

SUBJECT : Object of Expenditure

Description	ESTIMATES			Actual 1972-75
	Proposed 1974-75	Approved 1973-74	Change	
Operating Expenses				
Contributions				
Northern Rental Housing				
Water @ 60/unit/year	29,820	42,200	(12,380)	
Sanitation @ 60/unit/year	29,820	42,200	(12,380)	
Fuel	278,185	220,500	57,685	
Power	152,330	136,900	15,430	
Maintenance	111,825	79,530	32,295	
Housing Association Administration.....	29,820		29,820	
SUB-TOTAL	631,800	521,330	110,470	
Territorial Rental Housing				
Water @ 60/unit/year	300			
Sanitation @ 60/unit/year.....	300			
Fuel	3,900			
Power	2,775			
Maintenance	1,125			
Housing Association Administration	300			
SUB-TOTAL	8,700	6,017	2,683	
Public Housing Projects				
Operating Deficit				
Senior Citizens				
Operating Deficit				
Non Profit Projects				
Vacancy Loss.....				
NWT Special Projects				
Yellowknife Y.M.C.A. Operations				
TOTAL KEEWATIN	640,500	527,347	113,153	

NORTHWEST TERRITORIES HOUSING CORPORATION
MAIN ESTIMATES 1974

ACTIVITY:

SUBJECT : Capital Projects (First Priority)

<u>Projects by Sub-Activity</u>	<u>Location</u>	<u>Est. Total Cost</u>	<u>Recovered From G.M.H.C. Loan</u>	<u>N.W.T. Capital Grant</u>	<u>Estimates 1974-75 (As per Forecast)</u>
<u>Public Housing Sec 43</u>					
Phase III (20 S.F.)	Hay River	720,000	648,000	72,000	
Phase III (20 S.F.)	Yellowknife	720,000	648,000	72,000	
Phase III (20 S.F.)	Inuvik	720,000	648,000	72,000	
Phase II (15 S.F.)	Frobisher	540,000	486,000	54,000	
Phase I (10 S.F.)	Rankin	360,000	324,000	36,000	
Phase III (10 S.F.)	Ft. Smith	360,000	324,000	36,000	
		<u>3,420,000</u>	<u>3,078,000</u>	<u>342,000</u>	<u>240,000</u>
<u>Senior Citizens Sec. 40</u>					
Phase I (10 Un.)	Frobisher	325,000	237,000	88,000	
		<u>325,000</u>	<u>237,000</u>	<u>88,000</u>	<u>100,000</u>
<u>Furnishings Sen. Cit.</u>					
Phase I (10 Un.)	Frobisher	16,000		16,000	
		<u>16,000</u>		<u>16,000</u>	<u>30,000</u>
<u>Single Persons Sec. 15</u>					
					<u>30,000</u>
<u>Furnishings S. Per.</u>					
					<u>40,000</u>
				<u>446,000</u>	<u>446,000</u>

NORTHWEST TERRITORIES HOUSING CORPORATION
MAIN ESTIMATES 1974

ACTIVITY:

SUBJECT : Capital Projects (First Priority)

<u>Projects by Sub-Activity</u>	<u>Location</u>	<u>Est. Total Cost</u>	<u>Recovered From C.M.H.C. Loan</u>	<u>N.W.T. Capital Grant</u>	<u>Estimates 1974-75 (As per Foreca</u>
<u>Territorial Rental/Purchase Pro.</u>					
New Construction 50 Units @ 16,000	Various	800,000		800,000	
Completions & Renovations Furnishings & Equipment	Various	45,000		45,000	
for T.R.P.P. New Const	Various	<u>30,000</u>		<u>30,000</u>	
<u>Projects by Sub-Activity</u>		875,000		875,000	875,000
Construction of 104 Units at 17,000 each	Various	1,768,000		1,768,000	1,768,000
<u>Loans</u>					
Territorial Mortgages	Various	190,000		190,000	190,000
<u>Site Development</u>					
50 Housing sites @ 1,000	Various	50,000		50,000	50,000
<u>Miscellaneous</u>					
Homeownership Asst. Grants 10 @ 5,000	Various	50,000		50,000	50,000
		<u>6,694,000</u>	<u>3,315,000</u>	<u>3,379,000</u>	<u>3,379,000</u>

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

ACTIVITY:

SUBJECT : Capital Projects (First Priority)

The above noted projects are in accordance with the approved forecast. However, are subject to change by the Board of Directors of the Northwest Territories Housing Corporation with the approval of the Commissioner. A proposal has been submitted and if accepted the Northwest Territories Housing Corporation share of \$446,000 designated for Public Projects will not change, however, the amount to be borrowed from Central Mortgage and Housing Corporation will increase due to escalating costs of materials, transportation and labour. The proposed projects are attached and identified as first priority projects.

NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

ACTIVITY: Capital

SUBJECT: Object of Expenditure - Detail

C.M.H.C. Projects

In past years C.M.H.C. loans for N.H.A. Projects have not been included in budget, as they are shown in this years.

<u>Public Housing Sec. 43 - N.W.T.G. provides 10% of the capital</u>	342,000
for these projects, and obtains a loan from C.M.H.C. for the remaining 90% amortized over 50 years	3,078,000

Total Public Housing Costs	3,420,000
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<u>Senior Citizens Homes Sec. 40 - N.W.T.G. provides 25% of the capital for these projects with C.M.H.C. providing the remaining 75% of the costs. In these instances C.M.H.C. does all the development billing us for 25% of the cost of the project N.W.T.G. requirement.</u>	88,000
	233,000
	321,000

<u>Furnishings for senior citizens accommodation are expenses outside the development project, all funding for furnishings is the responsibility of N.W.T.G.</u>	16,000
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NORTHWEST TERRITORIES HOUSING CORPORATION

MAIN ESTIMATES 1974

ACTIVITY: Capital

SUBJECT : Object of Expenditure - Detail

T.R.H.P.

Five year estimates provides funds for the construction of 50 units @ 16,000 per unit and funds for renovations and furnishings of T.R.H.P. units. Funds are recoverable from the Federal Government.

875,000

N.R.H.P.

Five year estimates allow for the construction of 104 units @ 17,000 each. No allowance made for furnishings of renovations.

1,768,000

Site Development

For 50 housing sites @ 1,000 each, funds have been provided in Department of Local Government, Development Division five year forecasts.

50,000

Homeownership Assistance Grants

10 @ 5,000 each. Funds have been provided in Department of Local Government Administration five year forecasts.

50,000

Territorial Mortgage Loans

13 Territorial First Mortgage loans @ 12,000 each and 16 Territorial Second Mortgage loans @ 2,000 each.

190,000