

LEGISLATIVE ASSEMBLY OF THE
NORTHWEST TERRITORIES
10TH ASSEMBLY, 7TH SESSION

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Northwest Territories Housing Corporation

NORTHWEST TERRITORIES HOUSING CORPORATION

1987/88 - 1991/92 CAPITAL PLAN

NORTHWEST TERRITORIES HOUSING CORPORATION**EXPLANATORY NOTES TO THE 1987/88 - 1991/92 CAPITAL PLAN**

The following is an outline of the NWT HC Capital Plan with a description of how the Social Housing and Northern Rental Replacement allocations over the period of the plan were made. It should be made very clear at the outset that the plan is based on the best information available at the time of its writing and involves a number of assumptions over which the plan has no control; eg. household formation rates or future levels of capital funding. Should more accurate or more current information become available or the assumptions prove incorrect the plan may have to change accordingly.

The GNWT Financial Management Board has recognized this possibility for change. Although, at its 30 May 1986 meeting, the Board approved the 1987-88 allocation (for Main Estimates presentation), release of the 1988-89 to 1991-92 allocations was permitted for discussion and planning purposes only. The plan's projected allocations for 1988-89 to 1991-92 should therefore be considered as "estimates" as opposed to "commitments".

SOCIAL HOUSING

The intent of the Social Housing portion of the NWT HC Capital Plan is to provide a method whereby NWT HC capital resources for new housing may be equitably distributed amongst the communities of the N.W.T. Further, the Capital Plan involves a new set of principles which are designed to increase community participation in the allocation process.

The NWT HC has two Social Housing programs, the subsidized rental Public Housing Program and the Homeownership Assistance Program. To date the two programs have been offered to the public independently of one another. With this plan, however, communities will be allocated "global units" over the period of the plan which, subject to some logistical constraints, communities will be able to apply to either of the two programs.

The Capital Plan extends over the five fiscal years of 1987-88, 1988-89, 1989-90, 1990-91 and 1991-92. The most important step in the allocation process is to calculate the relative housing demand in each community to arrive at a factor which represents each community's equitable portion of the NWT HC's total capital budget for Social Housing construction. For this purpose the plan uses as its base the housing demand for each community as expressed in the Public and Private Housing Needs Surveys conducted in May and October of 1985 respectively. The allocation process also includes a time dimension by taking population growth figures from the GNWT Bureau of Statistics and estimating the rate of new household formation likely to occur in each community in each year of the plan. The combined housing demand from both surveys plus the anticipated new households is considered to be the total demand for housing in each community.

However, since the time the Public Housing Needs Survey was completed, new housing from the 1985-86 plan has been delivered and the allocation for 1986-87 is in the process of delivery. Housing allocated to communities for these two years must therefore be deducted from each community's base housing demand to arrive at the net housing demand going into 1987-88.

The housing demand in each community is aggregated to the District and Territorial levels. The District demand is expressed as a proportion of the total Territorial demand and within each district the community demand is expressed as a proportion of the District demand. The District and community proportional factors are applied to the NWTHC's anticipated level of housing delivery to produce the housing allocation for each community in fiscal 1987-88. Since the allocation is a mathematical operation it will assign to communities fractional portions of housing units which must then be rounded off. The calculation is done in the two stages described above so that while the rounding may result in minor shifts in the allocation between communities, any shifting that does take place is kept within the District.

For the years 1988-89, 1989-90, 1990-91 and 1991-92 the process is repeated again. Each community's demand is recalculated by subtracting the previous year's allocation and adding to it the estimate of new household formations. The demand is re-apportioned and applied to the anticipated level of delivery.

As mentioned above the idea of the "global unit" allocation is to enable communities to decide for themselves which mix of housing programs is best suited to meet their housing needs. In larger communities the system should work without difficulty. In smaller communities the approach runs up against some practical limitations. Larger building programs can achieve some economies of scale which help to keep construction costs per unit down. Smaller communities have the greatest construction costs per unit because there are no advantages of scale with such small housing allocations. At the extreme, an allocation of only one unit is simply too expensive to deliver. In these cases the plan pools the community's allocation for one or more years together for delivery in a single year. Thus a community may be allocated no units in the first year of the plan, three in the second and none again in the third and fourth. However the plan does provide that by the end of the planning period every community will have received its due portion of the allocation. Similarly the plan can only accommodate a minimum allocation of two public housing units per community. Consequently the "Global Allocation" approach breaks down with small allocations. With a minimum allocation of two units the community has a reduced set of options. The community could choose for instance, to receive either two public houses or two HAP units but not one of each. Further details on the options available to each community are included in the "Community Capital Planning Process".

The municipalities of Ft. Smith, Hay River and Yellowknife are treated differently under the plan than the other communities of the N.W.T. The NWTCH recognizes the operation of viable housing markets in these three municipalities and in order to support their continued operation the NWTCH intends to address their need for public housing through the Rent Supplement Program. HAP is specifically excluded from delivery in Yellowknife but in Ft. Smith the plan provides for three HAP units per annum and in Hay River five units per annum. The allocation for Hay River includes the Hay River Reserve. These allocations are consistent with the historical level of delivery to these municipalities.

NORTHERN RENTAL REPLACEMENT HOUSING

The housing problem in the N.W.T. consists of two quite distinct issues. The first is that of an absolute shortage of housing. This problem is significantly addressed through the provision of Social Housing units as noted above. The second issue is that of the extremely poor condition of a substantial portion of the NWTCH subsidized rental inventory. These older "Northern Rental" units should be scheduled for write-off and it is with this requirement in mind that the Capital Plan includes the start-up of a ten year program to replace this aging stock. While a replacement level of 100 units per year is planned, program commencement is not scheduled until 1988-89 due to G.N.W.T. funding constraints. Although community allocations over the planning period are based upon the number of units in inventory, delivery in 1989-90 and beyond will be conditional upon scheduled write-offs actually occurring. This will ensure that funding is properly utilized.

REMAINING PROGRAMS

Remaining program allocations are based upon the following assumptions.

<u>Program</u>	<u>Assumption</u>
Public Housing Land	Communities will select no more than 200 units of Public Housing annually under the "Community Capital Planning Process".
Northern Rental Rehabilitation	Funding will be discontinued due to non-economic viability of further rehabilitation. Remaining Northern Rental inventory will be replaced.
Retrofit II	Phase-in of this major Weber Public Housing retrofit program will be continued.

Program	Assumption
Fire Damage Repair and Replacement	Costs will increase with greater inventory and in accordance with inflation.
Warehouses and Warehousing Land	Three warehouse/workshop/office complexes per year will be constructed in accordance with previously determined need.
Private Home Repair and Improvement	The 1986-87 \$350,000 pilot project will prove successful and G.N.W.T. funding for an ongoing program will be available commencing in 1988-89.
Homeownership Land	Funds for the purchase of land relative to the sale of Northern Rentals will be taken from the Social Housing allocation.
Residential Rehabilitation Assistance	The Corporation will negotiate Canada Mortgage and Housing Corporation cost-sharing and will take over program delivery in 1988-89. Also assumed is that the G.N.W.T. will provide its share of required funding.
All Others	Normal funding growth in accordance with inflation.

NORTHWEST TERRITORIES HOUSING CORPORATION

1987-88 TO 1990-91 COMMUNITY CAPITAL PLANNING PROCESS

INTRODUCTION

Attached is the Corporation's Capital Plan for the 1987-88, 1988-89, 1989-90, 1990-91 and 1991-92 fiscal years. As described in the introduction to the plan, proposed Social Housing allocations are based upon the results of both the Private and Public Housing community surveys.

There are two major housing construction programs comprising Social Housing, namely, Public Housing (PH) and Homeownership Assistance (HAP) Programs. It is assumed that, over the five year planning period, PH will continue to be a program under which subsidized rent-gearred-to-income housing is constructed. HAP, which supplies a homeownership materials package and some installation assistance to qualified applicants, may be changed to provide forgiveness based upon income at some future date.

In order to encourage local participation in the Corporation's Social Housing allocation process, the Capital Plan has produced a "global unit" allocation. This allocation is the total number of units to be provided in each location under both the PH and HAP programs combined. Each community can then choose the number of units under each program they would like the Corporation to make available to their area. In some cases, because of the small number of units planned or the market nature of the community, this choice may be reduced or even eliminated. Limitations and the decision-making process are outlined below.

Before proceeding, it should be noted that it is the nature of planning that, the further away the time period under consideration, the greater the possibility the planned item will be subject to change. For example -

- a) information upon which the plan is founded may change,
- b) additional information may become available,
- c) the model for allocating units to communities may be improved,
- d) program funding levels or cost sharing arrangements may change, or
- d) programs may be added, cancelled or revised.

Thus, while community participation is being sought, the impression that the plan represents some sort of commitment must be avoided.

LIMITATIONS

1. The Corporation finds it uneconomical to build less than two PH units in a community in any one fiscal year. Therefore, locations having only one unit planned for any one fiscal year are limited to HAP only. Additionally, those with two or more units do have a choice, but if they choose PH units, the minimum number per year that can be selected is two.

2. For 1987-88 there is a general limitation on the number of PH units that can be built. Because of the need to prepare PH lots one year in advance, 1987-88 PH lots have already been requested. (This information, expressed in units for each location, is included in the Capital Plan itself.) Communities therefore cannot choose more PH units than are envisaged in the Capital Plan. For the following four years of the plan, this restriction does not apply.
3. The "global unit" allocation process is not applicable to the market-based communities of Hay River, Fort Smith and Yellowknife. As noted in the introduction to the Capital Plan, it is intended to provide subsidized rental housing in these communities chiefly via the Rent Supplement Program as dictated by need and the availability of both rental units and Operating (not Capital) funding. As also noted in the introduction, HAP allocations for Hay River (including Reserve) and Fort Smith (including Frontier Village) were based upon historical delivery levels. Yellowknife is ineligible for HAP at the present time.
4. In order to protect the overall integrity of the plan, units cannot be taken from one fiscal year and moved to another.

HAP/PH SELECTION PROCESS

Action	Timeframe
1. Minister to approve this "Global Allocation" approach.	28 Mar 1986
2. Headquarters Policy and Planning staff to explain the exercise to District staff and answer questions.	23 Apr 1986 5 May 1986
3. Minister and Financial Management Board to approve Capital Plan and preliminary funding targets.	30 May 1986
4. President to issue these instructions and Capital Plan to District Managers.	3 Jun 1986
5. District Managers to write all Housing Associations and Authorities providing instructions, relevant portions of the needs surveys and the Capital Plan. If there is no Association or Authority in a community, the point of contact is to be the Municipality/Band Council. This group is responsible for consulting within the community and preparing an agreed-upon response as noted in Action 7 below. Where a community response is not required because of the limitations noted above, the Association/Authority/Council must be so advised. The covering letter must also specify that District staff will be available for explanation and guidance. A copy of the covering letter	18 Jun 1986

Action	Timeframe
with attachments is to be provided to the Band Council, Municipality and MLA, whether or not a response is required.	
6. Where a decision at the local level is required, a community consultation process must take place. Band Councils (and other relevant native groups), Municipalities and MLA's must all be invited to participate. Other parties, such as the Department of Local Government, if invited by one of the participants, are welcome. The active party in organizing this process should be the point of contact noted in Action 5 above with assistance provided, to whatever extent required, by District Office staff. District staff must be actively involved in the local decision-making process, providing information (such as the number of known HAP applicants) and expertise. A negotiating style is preferred.	18 Jun to 30 Jul 1986
7. Once the consultation process is complete, the response is to be provided to the District Manager on the attached form (see Appendix A). Although not specifically requested, local preference for PH unit types, if known, will be considered by Head Office. (The Northern Rental Replacement Program is not considered part of the Community Capital Planning Process.) Where consensus cannot be achieved, the active party should provide to the District Office the various positions of the parties involved. The process cannot be delayed should a particular community response not be received, since the timeframe for 1987-88 Main Estimates development will be limited.	30 Jul 1986
8. District Offices are to forward all responses priority freight to the Capital Planner, Head Office. In cases where consensus cannot be achieved or no community response is received, the District Manager's recommendation must also be included.	19 Aug 1986
9. Policy and Planning staff at Head Office will refer non-consensus situations and nil responses, together with the District Manager's recommendation and its own, to the Minister (via senior management) for decision.	5 Sep 1986
10. Policy and Planning staff will recommend the final Capital Plan, including unit types for Public Housing, to the Minister (via senior management) for approval.	26 Sep 1986

NOTE: These timeframes do not represent those associated with the ongoing process, but are specific to 1986. Further instructions on future years' arrangements will be issued in due course.

REQUESTED COMMUNITY PLAN
HOMEOWNERSHIP ASSISTANCE (HAP) AND PUBLIC HOUSING (PH) PROGRAMS

Community: _____

The following plan has been agreed upon through the use of the community consultation process outlined in the instructions.

	Fiscal Year				
	1987-88	1988-89	1989-90	1990-91	1991-92
HAP units					
PH units**					
Total units***					

* A unit is a self contained structure or part of a structure in which one household resides.

** The total number of public housing (PH) units for 1987-88 cannot exceed the specific community maximum detailed in the Capital Plan.

*** "Total units" must agree with the number of units provided in the Capital Plan.

Please explain why your community decided upon this proposed allocation in the space below. (Use an additional page if required.)

Should agreement on the HAP/PH split not be achieved, please attach the written positions of the parties involved. If these are not available, please provide your impression of their positions on a separate page.

DATE June 3, 1986N.W.T. HOUSING CORPORATION
CAPITAL PLAN PROPOSAL

----- CAPITAL PLAN -----

ACTIVITY: PROGRAMS AND PLANNING

PROGRAM	DISTRICT	COMMUNITY	REVISED	1987/88	1987/88	1988/89	1989/90	1990/91	1991/92
			1986/87 MAIN ESTIMATES		MAXIMUM PUBLIC HOUSING				
			UNITS	\$ UNITS	\$ UNITS	UNITS	\$ UNITS	\$ UNITS	\$ UNITS
SOCIAL HOUSING (COMBINED PUBLIC HOUSING & HOMEOWNERSHIP ASSISTANCE)	YELLOWKNIFE	YELLOWKNIFE B BAND	9	4	4	4	4	4	4
		LAC LA MARTRE	4	4	3	3	3	2	
		RAE LAKES	3	3	3	2	2	2	
		RAE EDZO	18	10	8	10	10	10	
		SNARE LAKE		1				1	
		SNOWDRIFT	7	5	3	5	4	3	
	DIST. TOTAL		47	27	15	25	24	23	22
	HAY RIVER	FT. LIARD	6	7	7	7	6	6	5
		FT. PROVIDENCE	13	7	6	7	7	7	6
		FT. RESOLUTION	5	13	10	12	10	9	7
FT. SIMPSON		15	11	10	9	9	9	7	
FT. SMITH		6	3	3	3	3	3	3	
HAY RIVER & RES.		8	5	5	5	5	5	5	
JEAN MARIE RIVER		2	2	1	1	1	1	1	
KAKISA		1	1	1	1	1	1	1	
NAHANNI BUTTE		2	1	1	1	1	1	2	
PINE POINT									1
TROUT LAKE	2	1		1	1			3	
WRIGLEY			5		5	4	3	4	
DIST. TOTAL		60	56	33	52	48	44	47	

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N.W.T. HOUSING CORPORATION
CAPITAL PLAN PROPOSALDATE June 3, 1986ACTIVITY: PROGRAMS AND PLANNING

----- CAPITAL PLAN -----

PROGRAM	DISTRICT	COMMUNITY	REVISED	1987/88	1987/88	1988/89	1989/90	1990/91	1991/92		
			1986/87 MAIN ESTIMATES		MAXIMUM PUBLIC HOUSING						
			UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$	
SOCIAL HOUSING											
	INUVIK	AKLAVIK	18		6		7		6		6
		ARCTIC RED RIVER	7		3		2		2		2
		FT. FRANKLIN	15		11		8		10		8
		FT. GOOD HOPE	7		5		4		4		4
		FT. MCPHERSON	9		7		6		7		6
		FT. NORMAN	10		6		4		5		4
		INUVIK	6		18		12		18		17
		NORMAN WELLS			3		2		3		3
		PAULATUK	6		2		2		3		3
		SACHS HARBOUR	2						3		2
		TUKTOYAKTUK	12		4		4		5		8
		COLVILLE LAKE	1						6		
	DIST. TOTAL		93		65		64		62		60
	KITIKMEOT	CAMBRIDGE BAY	12		8		6		9		10
		COPPERMINE	11		7		4		8		8
		GJOA HAVEN	2		3		2		4		4
		HOLMAN ISLAND	10				2				2
		PELLY BAY			4		2		3		3
		SPENCE BAY							3		3
	DIST. TOTAL		35		22		14		27		30

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DATE June 3, 1986N.W.T. HOUSING CORPORATION
CAPITAL PLAN PROPOSALACTIVITY: PROGRAMS AND PLANNING

----- CAPITAL PLAN -----

PROGRAM	DISTRICT	COMMUNITY	REVISED 1986/87 MAIN ESTIMATES		1987/88		1987/88 MAXIMUM PUBLIC HOUSING		1988/89		1989/90		1990/91		1991/92	
			UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$
SOCIAL HOUSING																
	BAFFIN	ARCTIC BAY	2		2		2		2		3		3		3	
		BROUGHTON ISLAND	2		2		2		2		3		3		4	
		CAPE DORSET	12		9		8		12		10		9		11	
		CLYDE RIVER	4						2				2		2	
		FROBISHER BAY	14		14		12		16		17		18		19	
		GRISE FJORD	1		2								3			
		HALL BEACH									3		2		2	
		IGLOOLIK	6		10		8		9		9		9		9	
		LAKE HARBOUR	2		2		2		2		2		2		2	
		PANGNISTUNG	12		2		2				3		4		6	
		POND INLET	6		2		2		3		4		4		5	
		RESOLUTE BAY	1		2		2		2		2		2		2	
		SANIKILUAQ	2						2		2		2		2	
		DIST. TOTAL	62		47		40		52		58		63		67	
	KEEWATIN	BAKER LAKE	19		17		16		15		15		14		13	
		CHESTERFIELD INLT.	5		5		4		4		4		4		4	
		CORAL HARBOUR	6		6		4		5		6		5		6	
		ESKIMO POINT	17		8		6		9		9		9		10	
		RANKIN INLET	17		15		10		14		14		14		13	
		REPULSE BAY	1		2		2		3		3		3		4	
	DIST. TOTAL	65		53		42		52		51		51		50		
	RESERVE			30				30		30		30		30		
TOTAL SOCIAL HOUSING		HEADQUARTERS	356	9,912	300	10,392	190	300	11,431	300	12,003	300	12,603	300	13,233	

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DATE June 3, 1986N.W.T. HOUSING CORPORATION
CAPITAL PLAN PROPOSAL

----- CAPITAL PLAN -----

ACTIVITY: PROGRAMS AND PLANNING

PROGRAM	DISTRICT	COMMUNITY	1988/89		1989/90		1990/91		1991/92	
			UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$
NORTHERN RENTAL REPLACEMENT	YELLOWKNIFE	YELLOWKNIFE B BAND	1		1		1		1	
		LAC LA MARTRE								
		RAE LAKES								
		RAE EDZO	5		4		5		4	
		SNARE LAKE								
		SNOWDRIFT	1		1		1		1	
		DIST. TOTAL	7		6		7		6	
HAY RIVER		FT. LIARD								
		FT. PROVIDENCE	4		5		5		4	
		FT. RESOLUTION	2		2		2		3	
		FT. SIMPSON	4		3		3		3	
		FT. SMITH								
		HAY RIVER & RES.								
		JEAN MARIE RIVER								
		KAKISA								
		NAHANNI BUTTE								
		PINE POINT								
		TROUT LAKE								
		WRIGLEY								
		DIST. TOTAL	TO		TO		TO		TO	

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DATE June 3, 1986N.W.T. HOUSING CORPORATION
CAPITAL PLAN PROPOSALACTIVITY: PROGRAMS AND PLANNING

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PROGRAM	DISTRICT	COMMUNITY	1988/89		1989/90		1990/91		1991/92	
			UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$
NORTHERN RENTAL REPLACEMENT PROGRAM	INUVIK	AKLAVIK	7		7		7		9	
		ARCTIC RED RIVER			1					
		FT. FRANKLIN	3		3		3		2	
		FT. GOOD HOPE	1		1		1		1	
		FT. MCPHERSON	1		2		1		2	
		FT. NORMAN								
		INUVIK								
		NORMAN WELLS								
		PAULATUK	2				2			
		SACHS HARBOUR								
	TUKTOYAKTUK	3		3		3		3		
	COLVILLE LAKE									
	DIST. TOTAL			17		17		17		17
	KITIKMEOT		CAMBRIDGE BAY	2		2		2		2
COPPERMINE			4		4		5		6	
GJOA HAVEN			3		3		3		3	
HOLMAN ISLAND			1		3		2		2	
PELLY BAY			3							
DIST. TOTAL			13		14		13		13	

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CAPITAL PLAN PROPOSALACTIVITY: PROGRAMS AND PLANNING

			----- CAPITAL PLAN -----								
PROGRAM	DISTRICT	COMMUNITY	1988/89		1989/90		1990/91		1991/92		
			UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$	
NORTHERN RENTAL REPLACEMENT	BAFFIN	ARCTIC BAY	2		2		2		2		
		BROUGHTON ISLAND	3		3		3		4		
		CAPE DORSET	6		6		6		6		
		CLYDE RIVER	2		3		2		3		
		FROBISHER BAY	3		3		3		3		
		GRISE FJORD									
		HALL BEACH	3								
		IGLOOLIK	2		4		4		5		
		LAKE HARBOUR	2		2		2		1		
		PANGNIRTUNG	7		7		8		7		
		POND INLET	2		2		2		2		
		RESOLUTE BAY	1		1		1		1		
		SANIKILUAQ	1		1		1		1		
		DIST. TOTAL			34		34		34		35
	KEEWATIN	BAKER LAKE	8		8		7		8		
		CHESTERFIELD INLET	1				1				
		CORAL HARBOUR	2		2		2		2		
		ESKIMO POINT	5		5		5		5		
		RANKIN INLET	3		2		3		2		
		REPULSE BAY					1				
		WHALE COVE			2				2		
DIST. TOTAL			19		19		19		19		
TOTAL NORTHERN RENTAL REPLACEMENT			100	4,300	100	4,500	100	4,725	100	4,961	

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N.W.T. HOUSING CORPORATION
CAPITAL PLAN PROPOSAL

DATE June 3, 1986ACTIVITY: PROGRAMS AND PLANNING

----- CAPITAL PLAN -----

PROGRAM	DISTRICT	COMMUNITY	REVISED 1986/87 MAIN ESTIMATES		1987/88		1987/88 MAXIMUM PUBLIC HOUSING		1988/89		1989/90		1990/91		1991/92	
			UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$
PUBLIC HOUSING LAND	HEADQUARTERS	VARIOUS	200	1,249	200	880			200	924	200	970	200	1,019	200	1,070
N.R. REHABILITA- TION	HEADQUARTERS	VARIOUS	50	970		---			---		---		---		---	
RETROFIT II	HEADQUARTERS	VARIOUS		2,403		2,880			3,402		3,572		3,751		3,939	
FIRE REPLACEMENT	HEADQUARTERS	VARIOUS		525		650			750		850		950		1,050	
WAREHOUSES	YELLOWKNIFE	FT. RAE (ROOF)		27												
	HAY RIVER	FT. RESOLUTION			1	286										
		FT. SIMPSON						1	248		1	258				
		HAY RIVER														
		INUVIK	FT. NORMAN	1	293							1	320			
		KITIKMEOT	AKLAVIK			1	432									
			PELLY BAY													
		BAFFIN	GJOA HAVEN	1	293				1	309						
		CLYDE RIVER														
		BROUGHTON ISLAND			1	294										
	KEEWATIN	CHESTERFIELD INLET	1	293												
		REPULSE BAY						1	309							
		CORAL HARBOUR									1	330				
TOTAL WAREHOUSING	HEADQUARTERS	VARIOUS	3	906	3	1,012			3	866	3	908	3	962	3	1,020

N.W.T. HOUSING CORPORATION
CAPITAL PLAN PROPOSAL

DATE June 3, 1986

ACTIVITY: <u>PROGRAMS AND PLANNING</u>			----- CAPITAL PLAN -----											
PROGRAM	DISTRICT	COMMUNITY	REVISED 1986/87 MAIN ESTIMATES	1987/88	1987/88 MAXIMUM PUBLIC HOUSING	1988/89	1989/90	1990/91	1991/92					
			UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$
WAREHOUSING LAND	HAY RIVER	FT. RESOLUTION FT. SIMPSON	1	60	1	54								
		HAY RIVER					1	60						
	INUVIK	AKLAVIK					1	72						
	KITIKMEOT	PELLY BAY	1	60	1	69								
	BAFFIN	GJOA HAVEN												
	KEEWATIN	BROUGHTON ISLAND	1	60	1	69								
		REPULSE BAY												
		CORAL HARBOUR					1	72						
	HEADQUARTERS	VARIOUS							3	214	3	225	3	236
TOTAL WAREHOUSING LAND			3	180	3	192	3	204	3	214	3	225	3	236
TOTAL PROGRAMS & PLANNING				16,145		16,006		21,877		23,017		24,235		25,509

NOTE: THIS IS A PLANNING DOCUMENT ONLY, AMENDMENTS MAY OCCUR DUE TO CHANGES IN PROGRAM FUNDING ARRANGEMENTS, RECEIPT OF ADDITIONAL INFORMATION OR IMPROVEMENTS TO THE ALLOCATION PROCESS ETC.

DATE June 3, 1986N.W.T. HOUSING CORPORATION
CAPITAL PLAN PROPOSALACTIVITY: DISTRICT OPERATIONS

----- CAPITAL PLAN -----

PROGRAM	DISTRICT	COMMUNITY	REVISED 1986/87 MAIN ESTIMATES		1987/88		1987/88 MAXIMUM PUBLIC HOUSING		1988/89		1989/90		1990/91		1991/92	
			UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$
HOME IMPROVEMENT PROGRAM	HEADQUARTERS	VARIOUS	350		---				1,000		1,050		1,103		1,158	
LAND, HOME- OWNERSHIP	HEADQUARTERS	VARIOUS	40		---				---		---		---		---	
SENIOR CITIZENS HOME REPAIR	HEADQUARTERS	VARIOUS	56	420	56	420			56	462	56	486	56	510	56	536
EXTRAORDINARY MAINTENANCE	HEADQUARTERS	VARIOUS		2,000		2,100				2,204		2,314		2,430		2,552
ENRICHED EMERGENCY REPAIR	HEADQUARTERS	VARIOUS	52	198	52	208				218		229		240		252
EMERGENCY REPAIR	HEADQUARTERS	VARIOUS				52				55		58		61		64
HOUSING ASSC. EQUIPMENT	HEADQUARTERS	VARIOUS		496		521				547		574		603		633
FURNISHINGS SEN. CITIZEN	HEADQUARTERS	VARIOUS	205	51	212	57			262	66	262	69	287	79	287	83
RESIDENTIAL REHABILITATION ASSISTANCE PROGRAM	HEADQUARTERS	VARIOUS								1,000		1,050		1,103		1,158
TOTAL DISTRICT OPERATIONS				3,555		3,358				5,552		5,830		6,129		6,436

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DATE June 3, 1986N.W.T. HOUSING CORPORATION
CAPITAL PLAN PROPOSAL

----- CAPITAL PLAN -----

ACTIVITY: FINANCE AND ADMINISTRATION

PROGRAM	DISTRICT	COMMUNITY	REVISED	1987/88	1987/88	1988/89	1989/90	1990/91	1991/92	
			1986/87 MAIN ESTIMATES		MAXIMUM PUBLIC HOUSING					
			UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$
N.W.T.H.C. FURNI- TURE & EQUIP.	HEADQUARTERS	VARIOUS	<u>150</u>		<u>158</u>		<u>166</u>	<u>174</u>	<u>183</u>	<u>192</u>
TOTAL FINANCE AND ADMINISTRATION			150		158		166	174	183	192
TOTAL N.W.T. HOUSING CORPORATION			19,850		19,522		27,595	29,021	30,547	32,137

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Worksheet #1

	PUBLIC NEED	PRIVATE NEED	NEW HWLOS	TOTAL DEMAND	1995/96 PH HPF	1996/97 PH HPF	NEW CONSTRUCTION	ADJUSTED DEMAND
DUFFIN:								
Arctic Bay	13		3	16	4	2	6	10
Broughton Island	8		4	12	0	1 2	3	9
Cape Dorset	69		6	75	0	1 0 4	21	94
Clyde River	5		3	8	4	1 0 4	0	8
Frabisher Bay	73		17	90			15	75
Grisa Fjord	3		1	4			1	3
Hall Beach	6		2	8	4	1	5	3
Igloodik	53		4	57		2	6	49
Lake Harbour	7		2	9			0	9
Pangnirtung	18		6	24	11	3 0 4	26	-2
Pond Inlet	20		6	34	19	3 4 2	24	10
Resolute Bay	10		1	11			1	10
Sanikiluaq	0		3	11	4	2	2	3
SUB-TOTAL	301	0	90	399	90	14 30 32	126	233
HWY RIVER:								
Ft. Lierd		43	2	45		2	6	37
Ft. Providence	39	11	4	54		4 0 5	17	37
Ft. Resolution	31	41	2	74		3 5	0	66
Ft. Simpson	27	40	4	71	4	4 0 7	23	40
Ft. Smith				0				0
Hay River & Reserve				0				0
Jean Marie River		11	0	11		1	2	3
Kakisa		6	0	6			1	5
Nahanni Butte		0	1	9		1	2	3
Pine Point				0				0
Trout Lake		10	0	10		3	2	5
Wrigley		29	1	30		3		3
SUB-TOTAL	97	199	14	310	4	21 16 30	71	239
INUVIK:								
Aklavik	43	0	5	56	0	2 10 0	20	20
Arctic Red River	20	2	1	23		1 4 3	0	15
Ft. Franklin	74	1	3	78	4	3 12 3	22	56
Ft. Good Hope	32	2	2	36		6 7	13	23
Ft. McPherson	43	14	3	60	10	4 6 3	23	37
Ft. Norman	45	1	1	47	6	2 6 4	10	29
Inuvik	90		12	110	10	2 4 2	10	92
Norman Wells	16		1	17		1	1	16
Paulatuk	15		1	16	2	3 4 2	11	5
Sachs Harbour	12		1	13	2	6 2	10	3
Tuktoyaktuk	57		6	63	26	3 0 4	41	22
Colville Lake			0	0			1	1
SUB-TOTAL	455	20	36	519	60	33 54 39	194	326
KEEMUATIN:								
Baker Lake	107		6	113	10	2 14 5	31	82
Chesterfield Inlet	38		2	40	4	4 1	9	23
Coral Harbour	35		3	38		4 2	0	30
Eskimo Point	64		0	72	12	3 7 10	32	40
Rankin Inlet	93		0	101	6	4 10 7	27	74
Repulse Bay	16		3	19	6	6 1	7	12
Whale Cove	12		2	14	11	1	12	2
SUB-TOTAL	357	0	32	389	51	10 39 26	126	263
KITIKOEDI:								
Cambridge Bay	50		6	64	6	2 0 4	20	44
Coppermine	47		7	54	0	1 0 3	20	34
Gjoa Haven	21		4	25	0	0 2	10	15
Holman Island	15		3	18	7	2 6 4	19	
Pelly Bay	11		1	12	4		4	8
Spence Bay	0		3	11			0	11
SUB-TOTAL	160	0	24	184	33	9 24 11	73	112
YELLOWKNIFE:								
Lac La Martre		23	1	24		2	4	10
Rae Lakes		19	1	20		3	3	14
Rae/Edzo	47	23	7	77	2	5 0 10	25	52
Snare Lake		3	0	3			0	3
Snowdrift	20	12	1	33		4 3	7	26
Yellowknife B Band	21	0	2	31		1 4 5	10	21
SUB-TOTAL	88	80	12	180	2	11 16 25	54	134
TOTALS	1450	315	176	1949	200	94 179 163	644	1370

Worksheet #2	DEMAND FOR 1987/88	PROPORTION DEMAND	GLOBAL ALLOCATION 1987/88	PASSAGED 1987/88	HOUSEHOLD FORMATION	DEMAND FOR 88/89	PROPORTION DEMAND	GLOBAL ALLOCATION 88/89	PASSAGED 88/89	HOUSEHOLD FORMATION	DEMAND FOR 89/90	PROPORTION DEMAND	GLOBAL ALLOCATION 89/90	PASSAGED 89/90
BAFFIN:														
Arctic Bay	18	0.843	2	2	3	11	0.845	2	2	3	12	0.848	3	3
Broughton Island	9	0.838	2	2	4	11	0.845	2	2	4	13	0.852	3	3
Cape Dorset	94	0.230	11	10	6	58	0.282	11	11	6	45	0.180	10	10
Clyde River	8	0.808	0	0	3	3	0.812	1	1	3	5	0.820	1	1
Frobisher Bay	75	0.319	15	14	17	78	0.316	17	16	13	75	0.380	17	17
Grise Fjord	3	0.813	1	1	1	3	0.812	1	1	1	3	0.812	1	1
Hall Beach	3	0.813	1	1	2	4	0.816	1	1	3	6	0.824	1	1
Igloolik	45	0.289	10	10	5	44	0.178	9	9	5	40	0.160	9	9
Lake Harbour	5	0.838	2	2	2	9	0.836	2	2	2	9	0.836	2	2
Pangnirtung	8	0.808	0	0	6	6	0.824	1	1	6	11	0.844	3	3
Pond Inlet	18	0.843	2	2	6	14	0.857	3	3	9	16	0.864	4	4
Roselule Bay	18	0.843	2	2	1	5	0.836	2	2	1	8	0.832	2	2
Saukkilug	3	0.813	1	1	3	5	0.828	1	1	3	7	0.828	2	2
SUB-TOTAL	239	0.188	47	47	59	247	0.282	53	52	95	258	0.228	58	58
HWY RIVER:														
Ft. Lierd	37	0.159	7	7	2	32	0.157	7	7	2	27	0.156	6	6
Ft. Providence	37	0.155	7	7	3	33	0.162	7	7	4	38	0.173	7	7
Ft. Resolute	66	0.276	13	13	2	55	0.278	12	12	2	45	0.260	10	10
Ft. Simpson	48	0.281	18	11	4	41	0.281	9	9	4	36	0.280	8	9
Ft. Smith	3													
Hwy River & Reserve	3													
Jean Marie River	8	0.837	2	2	8	6	0.825	1	1	0	5	0.829	1	1
Kakise	5	0.821	1	1	8	4	0.828	1	1	0	3	0.817	1	1
Hohani Butte	6	0.825	1	1	1	6	0.829	1	1	1	6	0.835	1	1
Pina Point														
Trout Lake	5	0.821	1	1	8	4	0.828	1	1	0	3	0.817	1	1
Wrigley	27	0.113	5	5	1	23	0.113	5	5	0	18	0.184	4	4
SUB-TOTAL	239	0.183	48	56	13	284	0.167	44	52	13	173	0.192	48	48
INUVIK:														
Aklevik	28	0.886	6	6	5	22	0.891	6	7	5	25	0.893	6	6
Arctic Red River	15	0.846	3	3	8	12	0.848	3	3	1	18	0.837	2	2
Ft. Franklin	56	0.172	11	11	3	48	0.161	18	18	3	41	0.152	9	9
Ft. Good Hope	23	0.871	5	5	2	28	0.867	4	4	2	18	0.867	4	4
Ft. McPherson	37	0.213	7	7	3	33	0.111	7	7	3	29	0.187	7	7
Ft. Norman	29	0.889	6	6	1	24	0.881	5	5	1	28	0.874	5	5
Inuvik	92	0.282	18	18	12	86	0.289	18	18	11	79	0.293	18	18
Horsan Wells	16	0.849	3	3	2	15	0.858	3	3	2	14	0.852	3	3
Paulatuk	5	0.815	1	1	2	6	0.828	1	1	1	6	0.822	1	1
Sachs Harbour	3	0.889	1	1	1	3	0.818	1	1	1	3	0.811	1	1
Tuktoyaktuk	22	0.867	4	4	6	24	0.881	5	5	6	25	0.893	6	6
Colville Lake	8	0.888	8	8	8	8	0.888	8	8	8	8	0.888	8	8
SUB-TOTAL	326	0.249	65	69	37	298	0.243	64	64	36	278	0.238	62	62
KEEWATIN:														
Baker Lake	82	0.312	17	17	7	72	0.298	15	15	7	64	0.287	15	15
Chesterfield Inlet	23	0.887	5	5	2	28	0.883	4	4	2	18	0.881	4	4
Coral Harbour	38	0.114	6	6	3	27	0.112	6	6	3	24	0.188	6	6
Ekimo Point	48	0.152	8	8	8	48	0.165	9	9	8	39	0.175	9	9
Rankin Inlet	74	0.281	15	15	8	67	0.277	14	14	8	61	0.274	14	14
Repulse Bay	12	0.846	2	2	3	13	0.854	3	3	3	13	0.858	3	3
Whale Cove	2	0.808	0	0	1	3	0.812	1	1	2	4	0.818	1	1
SUB-TOTAL	263	0.281	53	53	32	242	0.198	52	52	33	223	0.196	51	51
KITIKOEDI:														
Cambridge Bay	44	0.393	9	8	6	42	0.365	9	9	5	38	0.333	9	9
Coppermine	34	0.384	7	7	6	33	0.287	7	6	6	33	0.289	8	8
Gjos Haven	15	0.134	3	3	5	17	0.148	4	4	5	18	0.158	4	4
Holman Island	8	0.888	8	8	3	3	0.826	1	1	3	5	0.844	1	1
Pelly Bay	8	0.871	2	2	2	8	0.878	2	2	2	8	0.878	2	2
Spence Bay	11	0.898	2	2	3	12	0.184	3	3	3	12	0.185	3	3
SUB-TOTAL	112	0.886	22	22	25	115	0.894	25	25	24	114	0.188	26	27
YELLOWKNIFE:														
Lac La Martre	18	0.134	4	4	1	15	0.126	3	3	1	13	0.124	3	3
Rae Lakes	14	0.184	3	3	1	12	0.181	3	3	1	10	0.185	2	2
Rae/Edzo	52	0.388	10	10	7	49	0.412	10	10	6	45	0.429	10	10
Snare Lake	3	0.822	1	1	0	2	0.817	0	0	0	2	0.819	0	0
Snowdrift	26	0.194	5	5	1	22	0.185	5	5	1	18	0.171	4	5
Yellowknife B Bend	21	0.157	4	4	2	19	0.168	4	4	2	17	0.162	4	4
SUB-TOTAL	134	0.182	27	27	12	119	0.897	25	25	11	105	0.893	24	24
TOTALS	1389	1.888	262	270	178	1225	1.888	262	270	172	1135	1.888	262	270

Worksheet #3	NEW HOUSEHOLD FORMATION	DEMAND FOR 90/91	PROPORTION DEMAND	GLOBAL ALLOCATION 90/91	PASSAGED ALLOCATION 90/91	NEW HOUSEHOLD FORMATION	DEMAND FOR 91/92	PROPORTION DEMAND	GLOBAL ALLOCATION 91/92	PASSAGED ALLOCATION 91/92	
BAFFIN:											
Arctic Bay	3	12	0.040	3	3	3	12	0.049	3	3	
Broughton Island	4	14	0.056	3	3	4	19	0.061	4	4	
Cape Dorset	6	41	0.163	10	10	6	37	0.151	10	10	
Clyde River	3	7	0.020	2	2	4	9	0.037	2	2	
Fraser Bay	19	73	0.291	10	10	14	69	0.282	19	19	
Griso Fjord	1	3	0.012	1	1	1	3	0.012	1	1	
Hall Beach	3	8	0.032	2	2	3	9	0.037	2	2	
Iglolik	5	36	0.143	9	9	5	32	0.131	9	9	
Lake Harbour	2	9	0.036	2	2	2	9	0.037	2	2	
Pangnirtung	7	19	0.060	4	5	6	16	0.065	4	6	
Pond Inlet	6	10	0.072	4	4	9	19	0.070	5	5	
Resolute Bay	1	7	0.020	2	2	1	6	0.024	2	2	
Saqqilik	3	8	0.032	2	2	3	9	0.037	2	2	
SUB-TOTAL	59	251	0.239	63	63	57	245	0.255	67	67	
MAY RIVER:											
Ft. Liard	2	23	0.150	6	6	2	19	0.156	5	5	
Ft. Providence	4	27	0.185	7	7	3	23	0.189	6	6	
Ft. Resolution	2	37	0.253	9	9	2	30	0.246	8	7	
Ft. Simpson	4	31	0.212	8	9	4	26	0.213	7	7	
Ft. Smith					3					3	
Hay River & Reserve					5					5	
Juan Marie River	0	4	0.027	1	1	0	3	0.025	1	1	
Kakisa	0	2	0.014	0	0	0	2	0.016	1	1	
Mahoni Butte	1	6	0.041	1	1	1	6	0.049	2	2	
Pine Point											
Trout Lake	0	2	0.014	0	0	0	2	0.016	1	1	
Wrigley	0	14	0.096	3	3	0	11	0.090	3	3	
SUB-TOTAL	13	146	0.139	36	44	34	122	0.127	33	41	
INUVIK:											
Aklavik	5	24	0.070	6	6	5	23	0.105	6	6	
Arctic Red River	0	0	0.033	2	2	1	7	0.032	2	2	
Ft. Franklin	3	35	0.143	9	9	3	29	0.132	8	8	
Ft. Good Hope	2	16	0.066	4	4	2	14	0.064	4	4	
Ft. McPherson	3	25	0.102	6	6	3	22	0.100	6	6	
Ft. Norman	1	16	0.066	4	4	1	13	0.059	4	4	
Inuvik	11	72	0.295	10	10	11	65	0.297	10	17	
Norvan Wells	2	13	0.053	3	3	2	12	0.055	3	3	
Paulatuk	2	7	0.029	2	2	1	6	0.027	2	2	
Sachs Harbour	1	3	0.012	1	1	1	3	0.014	1	1	
Tuktoyaktuk	6	25	0.102	6	6	6	25	0.114	7	7	
Colville Lake	0	0	0.000	0	0	0	0	0.000	0	0	
SUB-TOTAL	36	244	0.232	61	61	36	219	0.228	60	60	
KEEMUATIN:											
Baker Lake	7	56	0.275	14	14	6	48	0.261	13	13	
Chesterfield Inlet	2	16	0.070	4	4	2	14	0.076	4	4	
Caral Harbour	3	21	0.103	5	5	3	19	0.103	5	5	
Eskimo Point	0	30	0.106	9	9	7	36	0.196	10	10	
Rankin Inlet	0	55	0.270	14	14	0	49	0.266	13	13	
Rapulse Bay	3	13	0.064	3	3	3	13	0.071	4	4	
Whale Cove	1	5	0.025	1	2	2	5	0.027	1	1	
SUB-TOTAL	32	284	0.194	51	51	31	184	0.191	50	50	
KITIKOEDI:											
Cambridge Bay	6	35	0.310	9	9	6	32	0.291	9	10	
Coppermine	7	32	0.283	8	8	6	30	0.275	8	8	
Gjos Haven	4	18	0.159	4	4	5	19	0.175	5	5	
Holman Island	4	8	0.071	2	2	3	9	0.082	2	2	
Pelly Bay	2	8	0.071	2	2	2	8	0.073	2	2	
Spence Bay	3	12	0.106	3	3	3	12	0.109	3	3	
SUB-TOTAL	26	113	0.107	28	28	25	110	0.114	30	30	
YELLOWKNIFE:											
Lac La Martre	1	11	0.117	3	3	1	9	0.110	2	2	
Roe Lakes	1	9	0.096	2	2	1	8	0.098	2	2	
Roe/Edzo	7	42	0.447	10	10	6	30	0.463	10	10	
Snare Lake	0	2	0.021	0	0	0	2	0.024	1	1	
Snowdrift	2	15	0.160	4	4	1	12	0.146	3	3	
Yellowknife B Bend	2	15	0.160	4	4	2	13	0.159	4	4	
SUB-TOTAL	13	94	0.089	23	23	11	82	0.085	22	22	
TOTALS	179	1052	1.000	262	270	193	962	1.000	262	270	

Worksheet #4

	DELIVERY 1987/88	DELIVERY 88/89	DELIVERY 89/90	DELIVERY 90/91	DELIVERY 91/92	RUNNING TOTAL	FINED DELIVERY	
BAFFIN:								
Arctic Bay	2	2	3	3	3	13	13	
Broughton Island	?	?	?	?	?	4	14	14
Cape Dorset	9	12	10	9	11	51	51	
Clyde River	0	2	0	2	2	6	6	
Frøbisher Bay	14	16	17	10	19	84	84	
Grise Fjord	2	0	0	3	0	5	5	
Hall Beach	0	0	3	2	2	7	7	
Igloodik	10	9	9	9	9	46	46	
Lake Harbour	2	2	2	2	2	10	10	
Pangnirtung	2	0	3	4	6	15	15	
Pond Inlet	2	3	4	4	5	10	10	
Resolute Bay	2	2	2	2	2	10	10	
Senikilluq	0	2	2	2	2	0	0	
SUB-TOTAL	47	52	50	63	67	207	207	21.3%
	47	52	50	63	67			
HAY RIVER:								
Ft. Liard	7	7	4	4	5	31	31	
Ft. Providence	7	7	7	7	6	34	34	
Ft. Resolution	13	12	10	9	7	51	51	
Ft. Simpson	11	9	9	9	7	45	45	
Ft. Smith	3	3	3	3	3	15	15	
Hay River & Resarve	5	5	5	5	5	25	25	
Jean Marie River	2	1	1	1	1	4	4	
Kakisa	1	1	1	0	1	4	4	
Mahanni Butte	1	1	1	1	2	6	6	
Pine Point	0	0	0	0	0	0	0	
Trout Lake	1	1	1	0	1	4	4	
Wrigley	5	5	4	3	3	20	20	
SUB-TOTAL	56	52	40	44	41	241	241	17.9%
	56	52	40	44	41			
INUVIK:								
Aklavik	6	7	6	6	6	31	31	
Arctic Red River	3	3	2	2	2	12	12	
Ft. Franklin	11	10	9	9	8	47	47	
Ft. Good Hope	5	4	4	4	4	21	21	
Ft. McPherson	7	7	7	6	6	33	33	
Ft. Norman	6	5	5	4	4	24	24	
Inuvik	10	10	10	10	17	89	89	
Norman Wells	3	3	3	3	3	15	15	
Paulatuk	2	2	0	3	0	7	7	
Sachs Harbour	0	0	3	0	2	5	5	
Tuktoyaktuk	4	5	5	6	0	20	20	
Colville Lake	0	0	0	0	0	0	0	
SUB-TOTAL	65	64	62	61	60	312	312	23.1%
	65	64	62	61	60			
KEEWATIN:								
Baker Lake	17	15	15	14	13	74	74	
Chesterfield Inlet	5	4	4	4	4	21	21	
Coral Harbour	6	5	6	5	6	28	28	
Eskimo Point	0	9	9	9	10	45	45	
Rankin Inlet	15	14	14	14	13	70	70	
Repulse Bay	2	3	3	3	4	15	15	
Whale Cove	0	2	0	2	0	4	4	
SUB-TOTAL	53	52	51	51	50	257	257	19.0%
	53	52	51	51	50			
KITIKMEOT:								
Cambridge Bay	0	9	9	9	10	45	45	
Copparmine	7	6	0	0	0	37	37	
Gjoa Haven	3	4	4	5	4	20	20	
Holman Island	0	2	0	2	2	6	6	
Pelly Bay	4	0	3	0	3	10	10	
Spence Bay	0	4	3	4	3	14	14	
SUB-TOTAL	22	25	27	28	30	132	132	9.8%
	22	25	27	28	30			
YELLOWKNIFE:								
Lac La Martre	4	3	3	3	2	15	15	
Rae Lakes	3	3	2	2	2	12	12	
Rae/Edzo	10	10	10	10	10	50	50	
Snare Lake	1	0	0	0	1	2	2	
Snowdrift	5	5	5	4	3	22	22	
Yellowknife B Band	4	4	4	4	4	20	20	
SUB-TOTAL	27	25	24	23	22	121	121	9.0%
	27	25	24	23	22			
TOTALS	270	270	270	270	270	1350	1350	100.0%

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100

NETWIK CAPITAL PLANNING PROCESS - CALCULATION OF BASE HOUSING DEMAND

Worksheet #1	Worksheet #2	Worksheet #3	Worksheet #4
Public need PDDA's CONSTRUCTION DEMAND	FOR DEMAND 1987/88 PROPORTION DEMAND	NEW HOUSEHOLD FORMATION DEMAND	DELIVERY 1987/88 DELIVERY 1987/88
Private need PDDA's CONSTRUCTION DEMAND	FOR DEMAND 1987/88 PROPORTION DEMAND	NEW HOUSEHOLD FORMATION DEMAND	DELIVERY 1987/88 DELIVERY 1987/88
Holdings Demand CLD's PH MAP	GLOBAL ALLOCATION 1987/88 ALLOCATION 1987/88 GLOBAL ALLOCATION 1987/88	MASSAGED ALLOCATION 90/91 NEW HOUSEHOLD FORMATION 91/92	DELIVERY 90/91 DELIVERY 90/91 DELIVERY 90/91
Total Demand CLD's PH MAP	GLOBAL ALLOCATION 1987/88 ALLOCATION 1987/88 GLOBAL ALLOCATION 1987/88	MASSAGED ALLOCATION 90/91 NEW HOUSEHOLD FORMATION 91/92	DELIVERY 90/91 DELIVERY 90/91 DELIVERY 90/91
Adjusted Demand CONSTRUCTION DEMAND	GLOBAL ALLOCATION 1987/88 ALLOCATION 1987/88 GLOBAL ALLOCATION 1987/88	MASSAGED ALLOCATION 90/91 NEW HOUSEHOLD FORMATION 91/92	DELIVERY 90/91 DELIVERY 90/91 DELIVERY 90/91
Fixed Delivery CLD's PH MAP	GLOBAL ALLOCATION 1987/88 ALLOCATION 1987/88 GLOBAL ALLOCATION 1987/88	MASSAGED ALLOCATION 90/91 NEW HOUSEHOLD FORMATION 91/92	DELIVERY 90/91 DELIVERY 90/91 DELIVERY 90/91
Running TOTAL CLD's PH MAP	GLOBAL ALLOCATION 1987/88 ALLOCATION 1987/88 GLOBAL ALLOCATION 1987/88	MASSAGED ALLOCATION 90/91 NEW HOUSEHOLD FORMATION 91/92	DELIVERY 90/91 DELIVERY 90/91 DELIVERY 90/91

(Adjusted Demand - no write off)
(need based - no write off)

**MASSAGED
ALLOCATION
88/89**

Δ' δ' εζ Δ' δ' εζ
αα' α' CLΔ' α'
Αβδ ε ζ

**NEW
HOUSEHOLD
FORMATION**

αζ
Δ' δ' εζ Δ' δ' εζ
αα' α' CLΔ' α'

**DEMAND
FOR
89/90**

Αβδ εζ Δ' δ' εζ
αα' α' CLΔ' α'
89/90-ζ

**PROPORTION
DEMAND**

αζ
Δ' δ' εζ
αα' α'

**GLOBAL
ALLOCATION
89/90**

Δ' δ' εζ Δ' δ' εζ
αα' α' CLΔ' α'
89/90

**MASSAGED
ALLOCATION
89/90**

Δ' δ' εζ Δ' δ' εζ
αα' α' CLΔ' α'
Αβδ ε ζ

**GLOBAL
ALLOCATION
91/92**

Δ' δ' εζ Δ' δ' εζ
αα' α' CLΔ' α'
88/89-ζ

**MASSAGED
ALLOCATION
91/92**

Δ' δ' εζ Δ' δ' εζ
αα' α' CLΔ' α'
Αβδ ε ζ