



Aboriginal Affairs and  
Northern Development Canada

Affaires autochtones et  
Développement du Nord Canada

# National First Nations Infrastructure Investment Plan

2012-2013

June 2012

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Canada

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## Introduction

The First Nations Infrastructure Investment Plan (FNIIP) is developed annually by Aboriginal Affairs & Northern Development Canada (AANDC) in partnership with First Nations to strategically plan investments in the short and medium term to support an economically stable future for First Nations in Canada.

The FNIIP provides an overview of investments being planned through the Capital Facilities & Maintenance Program (CFMP). It includes priority investment areas, explains how the FNIIP is developed and provides details of specific eligible projects for investment. The FNIIP is a planning document that is based on known factors at a specific point in time. The plan takes into account A-Base plus targeted funding, however it cannot anticipate unforeseen emergencies, or investment opportunities that may arise in the course of the fiscal year. Not all projects or reference levels identified in the national plan will receive the level of funding identified in a particular year. Regional staff work with First Nations throughout the year to support projects on a prioritized basis with available resources. Adjustments to the plan occur throughout the year and into future years as community, project and financial circumstances change. Information presented in this report captures planned projects as of June 2012. A glossary of Acronyms and Terms is presented at the end of this report to assist readers as required.

## Program overview

The mandate of the Capital Facilities & Maintenance Program is to provide financial and advisory assistance to First Nations in the development of basic public infrastructure which is essential for healthy, safe and sustainable communities. The Capital Facilities & Maintenance Program is part of the Department's broader Strategic Outcome "The Economy", to support the economic well-being and prosperity of First Nations, Inuit and Métis people. The department's Program Activity Architecture (PAA), which outlines the strategic outcomes, can be found at <http://www.aadnc-aandc.gc.ca/eng/1345558981352/1345559176644>.

The Capital Facilities & Maintenance Program objectives are to assist First Nations in making capital and facility, operational and maintenance plans and investment decisions that:

- maximize the life-cycle of physical assets;
- mitigate health and safety risks;
- ensure assets meet applicable codes and standards; and
- ensure programs are managed and delivered in a cost-effective, environmentally sound and sustainable manner.

The Capital Facilities & Maintenance Program is intended to assist First Nations in the planning, design, construction, operation, maintenance, repair, renovation, and replacement of community infrastructure and facilities including the following asset categories:

- Water supply, storage, treatment and distribution;
- Wastewater collection, treatment and disposal;
- Solid Waste collection and disposal;
- Elementary and secondary educational facilities;
- Housing;
- Roads and bridges;
- Fire protection including fire halls, fire trucks and firefighting equipment;
- Electrical power generation and distribution;
- Community buildings such as community/recreation halls and band offices;
- Community owned fuel tanks and fuel tank systems
- Flood and erosion protection;
- Remediation of contaminated sites;
- Land acquisition for approved community expansion; and
- Connectivity.

## Priority action areas

Capital projects are subject to the Department's National Priority Ranking Framework (NPRF), which is attached as Appendix B. Regional offices use the NPRF to inform the development of their Regional First Nation Infrastructure Investments Plans (Regional FNIIP). The NPRF provides the foundation for consistent and transparent ranking of infrastructure investments. The Framework's priorities are defined by the following Program Activity Categories:

1. Protection of health and safety as well as assets (assets require upgrading or replacement to meet appropriate standards);

2. Health and safety improvements (upgrades of existing assets, new construction/acquisition projects to mitigate an identified significant risk to health and safety);
3. Recapitalization/major maintenance (extend the useful operating life of a facility or asset, or maintain the original service level of the asset); and
4. Growth (anticipated community growth requiring new housing, roads, schools, community buildings, etc.).

In addition to the NPRF ranking, additional ranking tools have been developed by the department to further prioritize project proposals that fall within the same capital asset categories and priority level established by the NPRF. The Priority Ranking Framework for Water and Wastewater Projects, The School Priority Ranking Framework (SPRF) and the Fuel Tank System Priority Ranking Framework are all points-based ranking tools that take into consideration multiple criteria. Weighted factors are then automatically applied to each criterion, to ensure that factors of highest priority (such as health and safety) maximally influence the overall ranking score.

These ranking tools complement the existing NPRF by helping regional decision makers refine their ranking of proposed projects in a fair and consistent manner to ensure the highest priority projects are funded on a priority basis.

### **Life cycle management - AANDC funded community infrastructure**

AANDC promotes the use of full life-cycle costing analysis when approving capital construction projects. This type of analysis allows for the consideration of all the associated costs (e.g. for design, construction, operations and maintenance, insurance, and major renovations) of the proposed infrastructure throughout its entire life cycle. This type of information is used to make comparisons between proposed options (e.g. building an expensive installation with low operating and maintenance costs versus a less-expensive facility with higher operating and maintenance costs) and to determine the most cost-effective option in the short, medium, and long term. This exercise is also useful in determining the funding levels required from the First Nation in future years for the operations and maintenance of the proposed infrastructure.

During an asset's service life, AANDC provides funding support to First Nations to help pay for operations and maintenance costs of funded infrastructure assets. AANDC also encourages good asset management practices by recommending that First Nations implement maintenance management plans for various types of major capital assets. To help First Nations plan for the longer term use of existing assets, AANDC funds inspections of some community assets such as schools, water and wastewater systems. Currently schools are inspected on a three-year cycle while water and wastewater systems are inspected annually. The results of the 2012 Annual Performance Inspections of First Nation Water and Wastewater Systems are available at: <http://www.aadnc-aandc.gc.ca/prev-prev/eng/1352911655513/1352911698648>

As part of its efforts to encourage good asset management, AANDC funds an on-site training and mentoring program called the Circuit Rider Training Program (CRTP). The Circuit Rider Training Program provides training and mentoring support to operators of water and wastewater systems in First Nation communities. This program has helped improve the capacity levels of the water and wastewater systems operators and the operation of assets, as well as to help First Nations benefit from the full service life of the assets.

## Resource allocation process

Resource allocations for the CFMP occur on an annual basis from headquarters to regions and then to First Nations to assist in the construction, operation and maintenance of basic community infrastructure. The CFMP budget is divided into the following three funding streams:

- **Operations and Maintenance (O&M):** funding for the operation and maintenance of community infrastructure assets. Allocated at regional level based on formulae that estimate the cost of operating and maintaining assets. The level of funding provided to the First Nation varies from 20 per cent to 100 per cent depending on the type of asset.
- **Minor Capital:** funding can be either formula-driven<sup>1</sup> or proposal-driven, for the acquisition, construction, renovation, repair of on-reserve assets including housing projects valued below \$1.5 million.
- **Major Capital:** funding for specific proposal-driven construction, acquisition, renovation, or significant repair projects valued above \$1.5 million. Projects that are assessed as high risk or required more than \$10 million in AANDC funding require approval at the National level.

Major capital projects, especially in the areas of water and wastewater facilities, education facilities, as well as road and bridge work are funded primarily by targeted programs such as: funding announced by the Government of Canada as part of **Economic Action Plan (EAP) 2012**, for water and wastewater and education facilities; or other targeted programs, for example the **First Nation Infrastructure Fund (FNIF)** that was created to provide funding for project categories that were receiving little attention under the NPRF. As targeted funds are distributed on a per-project basis, variances can be observed between regional allocations.

## First Nation infrastructure investment planning process

Under the Management Control Framework for the Capital Facilities & Maintenance Program, AANDC uses FNIIPs for capital planning. This process aims to improve resource management and increase accountability through better capital planning. An effective process depends on:

- nationally consistent planning practices, using a standardized Regional FNIIP template;
- using the best-available information to create plans and then to update them to reflect the current situation;
- submission of regional plans, per established timelines;
- plans that are balanced to regional allocations.

The FNIIP planning process reflects the existing approval authorities and roles and responsibilities set out in the Management Control Framework.

The National FNIIP is a five year plan summarizing eight Regional FNIIPs that have been developed in collaboration with First Nation communities. The National FNIIP identifies specific investments per region, and identifies national trends in infrastructure investment and Capital Facilities & Maintenance Program expenditures.

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<sup>1</sup> Established by using a formula that considers multiple variables such as: population, geographic remoteness, and actual costs of operating and maintenance of assets. The formula and allocation methodology varies among regions. In all cases these funds are allocated directly to the First Nation giving them discretion on how they apply the funds to meet their infrastructure and housing needs.

The FNIIP planning process is designed around three linked plans that feed into one another: a community level plan, detailing infrastructure needs; a regional plan, planning out program expenditures; and a national plan, that provides a strategic overview of First Nations infrastructure needs and Capital Facilities & Maintenance Program investments.

### **First Nations Infrastructure Investment Plans – Community Level**

FNIIPs are five-year capital investment plans created by each First Nation community which detail infrastructure needs and plans. As set out in the Recipient Reporting Guide, an updated FNIIP must be prepared each year before capital funds are released to First Nations. The community level FNIIP is based upon mandatory reporting requirements prescribed by the Recipient Reporting Guide. It is developed by communities with the support of the AANDC Regional Offices and then submitted for validation and incorporation into the Regional FNIIP.

It is AANDC's goal to ensure every community develops their own five year infrastructure plan based on a life-cycle approach. Where First Nations do not have the expertise or the capacity to develop their own community level five year plan, AANDC officials at the regional level will assist communities with the identification of their infrastructure priorities and the development of infrastructure plans. AANDC is continuously working with First Nations to increase their capacity in this area.

### **First Nation Infrastructure Investment Plans – Regional Level**

Regional FNIIPs are the key planning and reporting tools used by both regions and headquarters throughout the year. They are developed after validating proposed expenditures in First Nations Infrastructure Investment Plans against program criteria, and then planning the allocation of available resources to the highest priorities. Regional FNIIP projects are prioritized using the *National Priority Ranking Framework* and other priority requirements attached to targeted funds (e.g. First Nations Infrastructure Fund). Higher priority projects are placed in the earlier years of the plan, while lower priority projects are placed in the later years, or beyond the current five-year plan. This, as well as the uncertainty with regard to the renewal of targeted funds, explains why some regions do not have planned investments for all categories, especially major capital projects, beyond the current fiscal year (see Appendix A). Regional offices also provide mid-year updates of their plan for use at the regional and national level.

### **First Nation Infrastructure Investment Plan – National Level**

The National FNIIP is a compilation of all eight Regional FNIIPs. It presents national data and analysis of Capital Facilities & Maintenance Program capital planning in a summary document for senior management review. The National FNIIP is reviewed by the departmental Operations Committee made up of AANDC senior management annually, as per the roles and responsibilities set out in the Management Control Framework for the Capital Facilities & Maintenance Program.



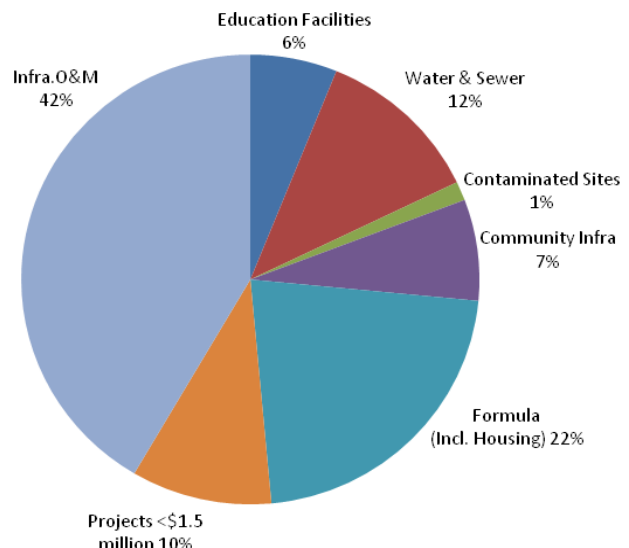
## National Plan (2012-2013)

<b>2012-2013 Estimated Operating Budget (All Votes)</b>	<b>\$1,207,818,572</b>
<u>Comprised Of:</u>	
Main Estimates <sup>2</sup>	1,045,421,402
Budget 2012 - Vote 10 Water & Wastewater (Supp B)	127,115,330
Budget 2012 - Vote 1 Water & Wastewater (Supp B)	10,281,840
Budget 2012 - Vote 10 Education Facilities (Supp B)	25,000,000
<b>Total</b>	<b>\$1,207,818,572</b>
<b>2012-2013 Planned Investments</b>	<b>\$1,195,098,606</b>
<u>Comprised Of:</u>	
Total FNIIP (Planned Vote 10) <sup>3</sup>	963,174,405
Salaries and O&M (Vote 1)	25,922,266
Planned Reallocation (Main Est. vs. Resource Plan) <sup>4</sup>	171,471,891
Unallocated FNIF & Fuel Tank	648,000
Special Initiative Fund (SIF)	1,200,000
Education Facilities (Budget 2012) <sup>5</sup>	25,000,000
Other (Vote 10)	136,000
Climate Change Strategy (Vote 1&10)	3,895,799
Statutory (Employee Benefit Plan & Other Operating/Capital Costs)	3,650,245
<b>Total</b>	<b>\$1,195,098,606</b>
<b>Variance between Budget and Planned Investments</b>	<b>-12,719,966</b>

## National breakdown of planned spending

### 2012-2013: (Vote 10 Only)

<b>Major Capital Projects</b>	
• Education	\$59,022,787
• Water & Sewer	\$113,194,399
• Contaminated Sites	\$13,107,884
• Community Infra	\$70,039,235
<b>Minor Capital - Formula</b> (Incl. Housing)	\$212,093,595
<b>Minor Capital - Projects</b> <\$1.5 million	\$95,635,757
Infrastructure O&M	\$400,080,748
<b>Total (FNIIP) - Vote 10</b>	<b>\$963,174,405</b>



<sup>2</sup> 2012-2013 Main Estimates for Capital Facilities and Maintenance Program (CFMP) provided by Chief Financial Officer Sector.

<sup>3</sup> Total 2012-2013 FNIIP (Planned Vote 10) includes planned funding from Water and Wastewater Treatment announced in Budget 2012.

<sup>4</sup> The majority of the \$171 million (planned) reallocation to other programs is targeted to cover potential shortfalls in core program areas such as Education and Social. This reallocation from the CFMP occurs at the regional level. The actual reallocation amount can be verified when Public Accounts are finalized for the 2012-2013 fiscal year.

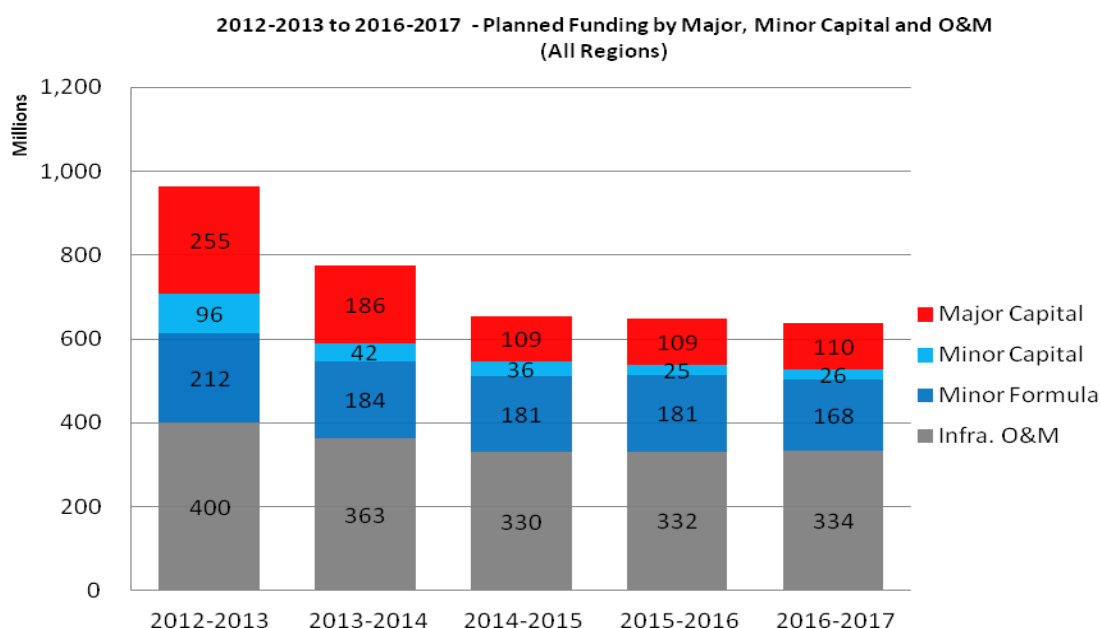
<sup>5</sup> Education Facilities (Budget 2012) is new funding announced in Budget 2012. These funds are not accounted for in the Total 2012-2013 FNIIP (Planned Vote 10). The list of approved projects that AANDC will be funding through Budget 2012 was not finalized at the point when regional FNIIPs were submitted. These projects will be captured in subsequent updates.

**Major & Minor Proposal Driven Projects<sup>6</sup>**  
**(Excluding Formula-Driven & O&M)**

	Current Year		Five Year Aggregate	
	No. of Projects	Planned Value	No. of Projects	Planned Value
Major Capital	205	\$255,364,305	305	\$791,098,829
Minor Capital	381	\$95,635,757	463	\$203,619,716
Total	586	\$351,000,062	768	\$994,718,545

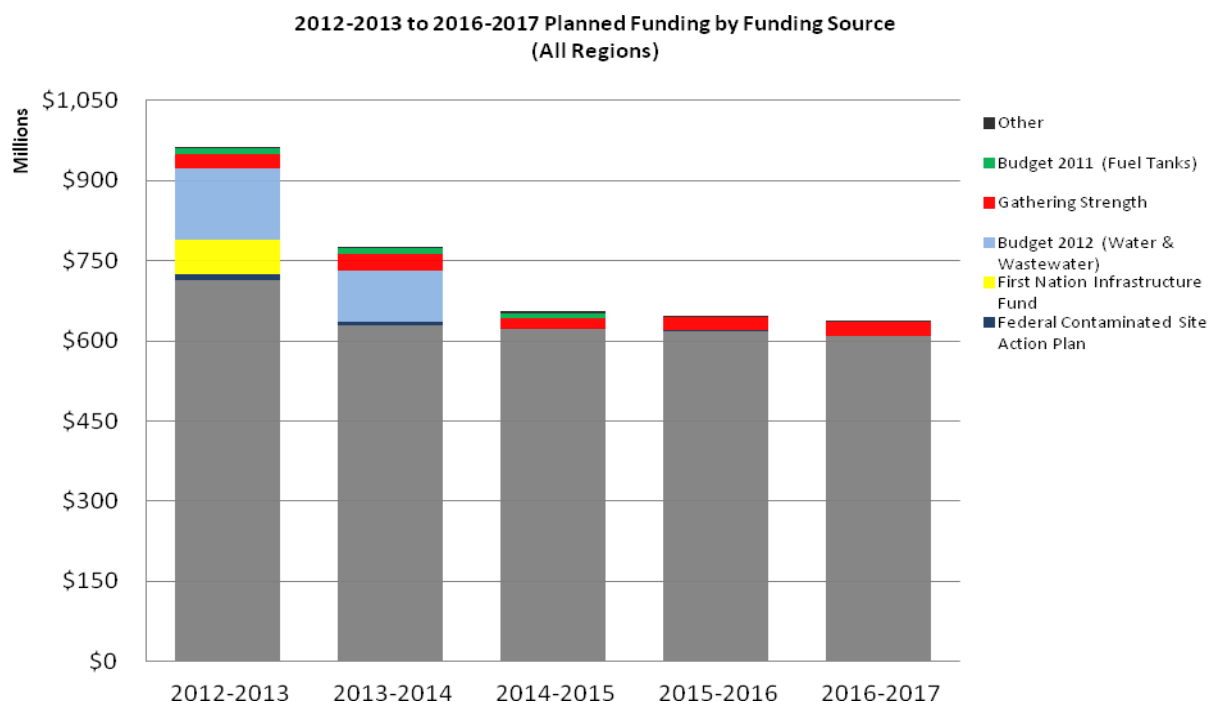
<sup>6</sup> Please refer to page 6 of the report for a more detailed explanation of Major & Minor proposal driven projects.

**Graph 1: National Breakdown by Funding Type**



**Note:** Minor Formula is capital funding that is established by ways of a formula that considers multiple variables such as: population, geographic remoteness. These funds are provided directly to First Nations for the acquisition, construction and renovation of assets on reserve. These funds are also used to address on reserve housing needs. The list of approved projects that AANDC will be funding through Budget 2012 was not finalized at the point when regional FNIPs were submitted. These projects will be captured in subsequent updates.

**Graph 2: National Breakdown by Funding Source**



**Note:** This table does not include funding for Education Facilities provided from Budget 2012, as the list of approved projects was not finalized at the point when regional FNIPs were submitted. These funds will be captured in subsequent updates.

Graphs 1 and 2 were developed using the data provided in the 2012-2013 Regional FNIPs and illustrate the breakdown of planned spending (vote 10). Of the total planned allocations for 2012-2013 fiscal year, major capital funding represents 26.5 per cent minor capital 32 per cent

and O&M per cent. As illustrated in Graph 1, minor capital has been separated into two categories. These categories represent two distinct allocation vehicles. Of the total planned allocation for minor capital funding, 68.9 per cent is allocated under minor capital formula-driven, while 31.3 per cent is allocated as minor capital proposal-driven (See Graph 1). It is interesting to note that in comparison with the 2011-2012 FNIIP, the planned distribution of funding between major, minor and O&M is exactly the same percentage distribution among the three categories as last year. However, the funding percentages between minor capital formula driven and minor capital proposal-driven has changed by 2 per cent. The 2011-2012 FNIIP report is available at <http://www.aadnc-aandc.gc.ca/eng/1326399205256/1326399460204>.

The increase in capital funding levels in 2012-2013 and the smaller one in 2014-2015, as shown on Graph 1 and 2, are a result of additional targeted investments from **Economic Action Plan (EAP) 2012** and from the **First Nations Infrastructure Fund (FNIF)** in 2012-2013. These initiatives provide funding primarily in the areas of water and wastewater, solid waste management, energy systems, local roads and bridges, planning and skills development, and connectivity.

While there is a peak in available funding for 2012-2013, there is a noticeable reduction in total infrastructure funding in subsequent years. This decline is largely the result of targeted programs which are scheduled to expire over the next two years with no confirmed renewal opportunities at this point in time:

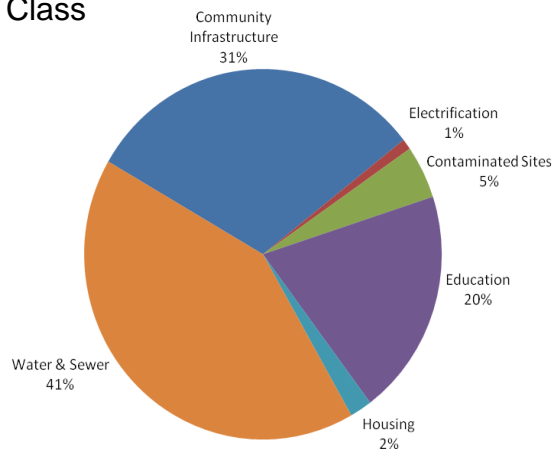
The **First Nations Water and Wastewater Action Plan (FNWWAP)** was introduced in 2008, and extended in 2010. EAP 2012 provided an additional two years of funding for water and wastewater treatment in First Nation communities. This will help sustain progress made to date in the construction and renovation, and the operation and maintenance of water and wastewater assets, training and mentoring of on-reserve operators and related public health activities. The \$330.8 million approved through EAP 2012 is scheduled to expire (March 31, 2014). It is also important to note that an additional \$175 million over three years was also announced through EAP 2012 to build and renovate schools on reserve. These funds will help sustain progress made to date in providing First Nation children and youth with better learning environments. However, these funds have not been accounted for in this report, as the final project list had not been approved at the point when AANDC regions submitted their FNIIP. The projected funding profile for the CEAP 2012 Educational Facilities funds is as follows: 2012-2013 \$25 million; 2013-2014 \$75 million; and 2014-2015 \$75 million. These investments will be captured in future reports.

Also, as of March 31, 2012, FNIF program will have expended all current available Building **Canada Fund (BCF)** and **Gas Tax Fund (GTF)** funding. In December 2011, the Government of Canada passed legislation making GTF a permanent source of federal infrastructure funds available to Canadian municipalities and First Nations alike. It is anticipated that GTF funding will be renewed as early as 2014-2015 and should continue to flow through FNIF. Details on the amount that will be available for First Nations and the eligible categories of expenditures have not been established.

There is a slight decline in total planned funding levels when comparing 2012-2013 A-Base funding levels to future years. This is due to a number of factors including over programming of current year projects and the practice of developing infrastructure investment plans that emphasize the alignment between projects and current fiscal year resources only, as well as the shifting of projects to future fiscal years when resource availability has been exhausted.

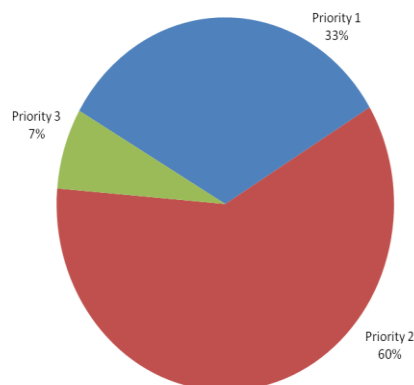
## Planned Funding in 2012-2013 Proposal Driven Capital Projects<sup>7</sup> (Only)

**Graph 3: National Funding by Asset Class**



**Graph 3** demonstrates the largest portion of planned projects is in the asset areas of water and sewer at 41 per cent, followed by community infrastructure at 31 per cent (which includes projects such as roads & bridges, electrification, fuel tanks and fire protection), and education facilities which represent a total of 20 per cent of planned projects. The fact that these three asset classes receive the majority of funding is attributed to targeted initiatives such as water and wastewater funding, internal funding decisions by the Department's Financial Management Committee (FMC) for school projects, and FNIF which targets areas of community infrastructure such as green energy, roads and bridges, solid waste and connectivity.

**Graph 4: Funding by National Priority Ranking**



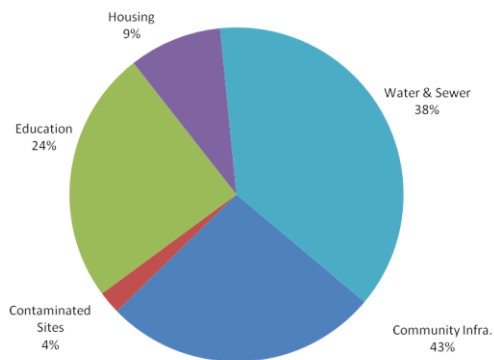
**Graph 4** illustrates that priority 1 projects represent 33 per cent of all planned projects being funded this year and as per the NPRF only pertain to water and wastewater projects. These projects can either be upgrades to existing systems or new construction to deal with imminent health and safety risks, water or wastewater quality, or legislative/regulatory requirements. Priority 2 projects represent the largest portion of all planned projects at 60 per cent. Unlike Priority 1, Priority 2 projects include all asset classes and cover all program activity categories. Included in this category are targeted initiatives such as funding to address Environment Canada's Fuel Tank Regulations, and FNIF which targets community infrastructure. Priority 3 projects represent a total of 7 per cent and priority 4 is not represented. These priorities focus on anticipated population growth. The investments required to effectively address Priority 1 and 2 projects limit the number of projects that can be funded in the Priority 3 and 4 categories within the existing CFMP envelope.

<sup>7</sup> Please refer to page 6 of the report for a more detailed explanation of Major & Minor proposal driven projects.

## Infrastructure Capital – Investment Opportunities

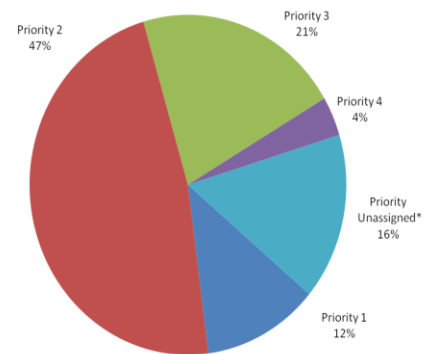
For the purpose of the FNIIP, an investment opportunity is defined as a project that meets program criteria, which may or may not have previously received funding but is not scheduled to receive funding within the time period covered by the current plan (2012-2013 to 2016-2017). The 2012-2013 FNIIP identified 1,740 capital projects valued at approximately \$3.5 billion that regions have recorded in their FNIIPs as investment opportunities. These investment opportunities can be further broken down by asset category and National Priority Ranking.

**Graph 5:** Capital funding requests by asset class



**Graph 5** demonstrates the overall need by major asset category. Through the capital planning process, AANDC regions have identified that the highest demand for infrastructure projects is in the asset category of water and sewer at 38 per cent. Community infrastructure projects have been identified as the second asset category most in demand at 27 per cent, followed by education facilities 24 per cent, housing 9 per cent and contaminated sites 2 per cent. This breakdown is based upon information reported by regions and the national priority ranking framework. In comparison with the 2011-2012 figures, there has been an approximate 10 per cent decrease in the demand for water and sewer projects. This may be explained by the Department's continued funding in support of this asset class.

**Graph 6:** Capital funding requests by priority ranking



**Graph 6** illustrates that Priority 1 projects represent 12 per cent of the total future investment opportunities as identified by regions. Priority 1 projects can either be repairs/upgrades or new construction of water or wastewater facilities to deal with imminent health and safety risks, water quality and legislative/regulatory requirements. Priority 2 projects represent 47 per cent of all unfunded projects. For Priority 2, projects include all asset classes and cover almost all program activity categories which explain its large percentage. Priority 3 and 4 projects represent a combined total of 25 per cent of investment opportunities. These priorities focus on anticipated population growth. As Priorities 1 and 2 represents a total of 59 per cent, the likelihood of Priority 3 & 4 projects receiving funding is limited.

# 2012-2013 Planned Acquisition and Construction of Facilities (Proposal & Formula Based Capital Projects and Operations & Maintenance)

## National Summary

Project Category	Previous Year (Planned Amount)	Planned Spending				
		Current Year	Year +1	Year +2	Year +3	Year +4
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Proposal Based Capital Projects						
Community Infrastructure	111,069,032	112,390,329	43,166,738	32,610,495	19,880,250	18,651,247
Contaminated Sites	10,107,297	16,237,377	8,947,199	1,096,971	711,248	275,300
Education	74,465,705	69,398,764	39,490,349	11,934,716	7,693,364	6,229,349
Housing	6,815,501	7,042,439	6,385,139	6,385,139	6,954,539	6,385,139
Water and Sewer	164,017,975	145,931,153	130,412,037	92,615,377	98,815,256	105,078,630
Sub-Total (Proposal)	\$ 366,475,510	\$ 351,000,062	\$ 228,401,462	\$ 144,642,698	\$ 134,054,657	\$ 136,619,665
Formula Driven Capital**						
Community Infrastructure	66,632,262	83,940,017	67,937,276	67,372,650	68,052,906	64,245,125
Contaminated Sites	-	10,200	10,200	10,200	10,200	10,200
Education	3,925,632	10,679,881	3,954,869	4,162,304	4,156,219	3,548,869
Housing	120,242,066	110,844,335	104,863,932	102,703,314	103,113,902	94,340,579
Water and Sewer	10,758,645	6,619,162	6,979,911	6,353,933	6,020,669	5,426,500
Sub-Total (Formula)	\$ 201,558,605	\$ 212,093,595	\$ 183,746,188	\$ 180,602,401	\$ 181,353,895	\$ 167,571,274
Operations & Maintenance						
Community Infrastructure	151,485,380	137,084,308	128,115,458	128,971,791	129,845,690	130,737,067
Contaminated Sites	-	-	-	-	-	-
Education	116,957,640	106,024,248	106,740,163	107,495,896	108,266,744	109,053,009
Housing	1,164,667	2,041,724	2,034,948	2,057,261	2,080,019	2,103,233
Water and Sewer	128,261,427	154,930,468	126,345,124	91,017,174	91,656,304	92,308,216
Sub-Total (O&M)	\$ 397,869,114	\$ 400,080,748	\$ 363,235,693	\$ 329,542,122	\$ 331,848,758	\$ 334,201,526
Grand Total						
Community Infrastructure	329,186,674	333,414,654	239,219,472	228,954,936	217,778,846	213,633,440
Contaminated Sites	10,107,297	16,247,577	8,957,399	1,107,171	721,448	285,500
Education	195,348,977	186,102,893	150,185,381	123,592,917	120,116,327	118,831,228
Housing	128,222,234	119,928,498	113,284,019	111,145,713	112,148,460	102,828,951
Water and Sewer	303,038,047	307,480,783	263,737,072	189,986,484	196,492,229	202,813,346
Grand Total	\$ 965,903,230	\$ 963,174,405	\$ 775,383,343	\$ 654,787,222	\$ 647,257,310	\$ 638,392,465

The dashes above indicate that planned funding in this category has yet to be determined. Funding levels may only be known just prior to the commencement of the fiscal year in question.

\*Community Infrastructure category includes various asset classes such as Roads & Bridges, Electrification, Connectivity, Solid Waste, Fuel Tanks, Emergency Management and others.

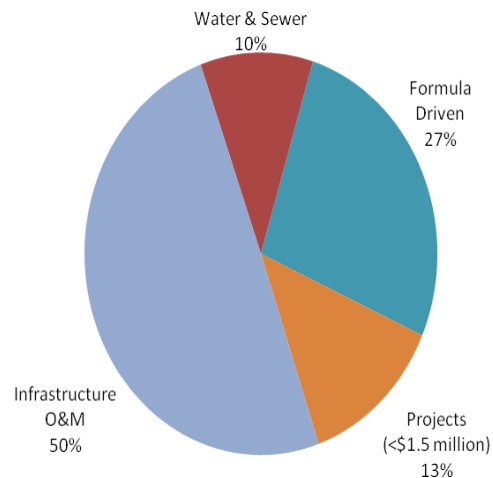
\*\* Formula Driven Capital is funding that is established by using a formula that considers multiple variables such as: population, geographic remoteness, and actual costs of operating and maintenance of assets. In all cases these funds are allocated directly to the First Nation giving them discretion on how they apply the funds to meet their infrastructure and housing needs.

## Appendix A – Regional Summaries

### Atlantic Region

#### Breakdown of planned spending 2012-2013: (Vote 10 Only)

<b>Major Capital Projects</b>	
• Education Major	\$0
• Water & Sewer	\$3,474,100
• Contaminated Sites	\$0
• Community Infra	\$0
<b>Minor Capital - Formula</b> (Incl. Housing)	\$9,053,172
<b>Minor Capital - Projects</b> <\$1.5 million	\$4,391,920
<b>Infrastructure O&amp;M</b>	\$16,750,701
<b>Total (FNIIP) – Vote 10</b>	<b>\$33,669,893</b>



#### Regional Snapshot:

Number of First Nation Infrastructure Proposals	91 Proposals	
First Nation Infrastructure Capital Projects funded this fiscal year (Proposal based projects only)	18 Projects	\$7,866,020
First Nation Infrastructure Capital Projects funded in the five year plan (Incl. Current Year & Proposal based projects only)	21 Projects	\$21,157,865
Infrastructure Investment per Capita (On-Reserve Registered Indian Population as of Dec. 31, 2011)	21,824 People	\$1,515

#### Highlights - Fiscal Year 2012-2013

##### Lennox Island First Nation – Road Repair and Upgrade

The Lennox Island road repair and upgrade project is a three phase project that will bring approximately 6 kilometers of existing earth surfaced streets up to the provincial standards of Prince Edward Island. The Band received \$975,000 in 2009-2010 to implement Phase I and II over a two year period. The end result was approximately 3 kilometers of selected streets being brought up to standard. In 2012-2013 an additional \$1.4 million from the First Nation Infrastructure Fund has been





approved for Phase III. This will give the Band the necessary funding to upgrade the remaining streets to a gravel state. This road project will enhance the health and safety and reliability of the existing road network. Wider roads with a proper sub-base will reduce the incidents whereby the roads were impassable especially during spring break-up and will give unimpeded access for years to come.

### **Elsipogtog - Sidewalk, Curb and Storm Sewer Project First Nation**

Located in New Brunswick, Elsipogtog First Nation is currently undertaking a community development project valued at approximately \$1.4 million. The community was successful with their First Nation Infrastructure Fund (FNIF) application so the project is being financed through the final year of this initiative. The project consists of the installation of storm sewers, curbs and sidewalks along a 1 kilometer stretch of the community's main street. This project will make the road much safer for both drivers and the large volume of pedestrians using this thoroughfare. Currently 90 per cent of the storm pipe has been installed with the installation of the curbs and sidewalks to follow.



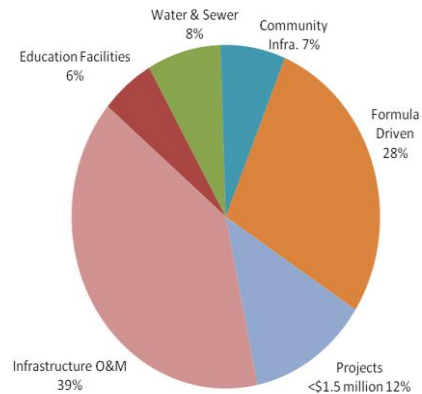
**Atlantic Summary**

Project Category	Previous Year (Planned Amount)	Planned Spending				
		Current Year 2012-2013	Year +1 2013-2014	Year +2 2014-2015	Year +3 2015-2016	Year +4 2016-2017
Proposal Based Capital Projects						
Community Infrastructure	4,183,000	2,532,720	-	-	-	-
Contaminated Sites	65,000	70,000	-	-	-	-
Education	5,860,000	512,400	252,000	-	-	300,000
Housing	-	-	-	-	-	-
Water and Sewer	4,233,000	4,750,900	4,777,100	2,754,100	2,754,145	2,454,500
Sub-Total (Proposal)	\$ 14,341,000	\$ 7,866,020	\$ 5,029,100	\$ 2,754,100	\$ 2,754,145	\$ 2,754,500
Formula Driven Capital						
Community Infrastructure	854,300	905,317	905,317	905,317	905,317	905,317
Contaminated Sites	-	-	-	-	-	-
Education	-	-	-	-	-	-
Housing	7,688,700	8,147,855	8,147,855	8,147,855	8,147,855	8,147,855
Water and Sewer	-	-	-	-	-	-
Sub-Total (Formula)	\$ 8,543,000	\$ 9,053,172	\$ 9,053,172	\$ 9,053,172	\$ 9,053,172	\$ 9,053,172
Operations & Maintenance						
Community Infrastructure	10,368,600	9,239,546	9,239,546	9,239,546	9,239,546	9,239,546
Contaminated Sites	-	-	-	-	-	-
Education	3,150,880	2,917,940	2,917,940	2,917,940	2,917,940	2,917,940
Housing	50,000	81,081	81,081	81,081	81,081	81,081
Water and Sewer	5,411,520	4,512,134	4,489,134	3,678,752	3,678,752	3,678,752
Sub-Total (O&M)	\$ 18,981,000	\$ 16,750,701	\$ 16,727,701	\$ 15,917,319	\$ 15,917,319	\$ 15,917,319
Grand Total						
Community Infrastructure	15,405,900	12,677,583	10,144,863	10,144,863	10,144,863	10,144,863
Contaminated Sites	65,000	70,000	-	-	-	-
Education	9,010,880	3,430,340	3,169,940	2,917,940	2,917,940	3,217,940
Housing	7,738,700	8,228,936	8,228,936	8,228,936	8,228,936	8,228,936
Water and Sewer	9,644,520	9,263,034	9,266,234	6,432,852	6,432,897	6,133,252
Grand Total	\$ 41,865,000	\$ 33,669,893	\$ 30,809,973	\$ 27,724,591	\$ 27,724,636	\$ 27,724,991

## Quebec Region

### Breakdown of planned spending 2012-2013: (Vote 10 Only)

<b>Major Capital Projects</b>	
• Education Major	\$4,363,700
• Water & Sewer	\$5,993,400
• Contaminated Sites	\$0
• Community Infra	\$5,291,100
<b>Minor Capital - Formula</b> (Incl. Housing)	\$21,642,300
<b>Minor Capital - Projects</b> <\$1.5 million	\$9,791,000
<b>Infrastructure O&amp;M</b>	\$30,594,600
<b>Total (FNIIP) – Vote 10</b>	<b>\$77,676,100</b>



### Regional Snapshot:

Number of First Nation Infrastructure Proposals	28 Proposals	
First Nation Infrastructure Capital Projects funded this fiscal year (major and minor projects only)	44 Projects	\$25,439,200
First Nation Infrastructure Capital Projects funded in the five year plan (Incl. Current Year & Proposal based projects only)	57 Projects	\$78,125,400
Infrastructure Investment per Capita (On-Reserve Registered Indian Population as of Dec. 31, 2011)	52,367 People	\$1,459

### Highlights - Fiscal Year 2012-2013

#### Mashteuiatsh – Infrastructure development

Beginning in 2012-13, the Innu community of Mashteuiatsh started working on two major infrastructure development projects, with a total value of \$5.4 million. The projects include a new sewer main to prevent sanitary sewer backups, for a total of \$1.4 million; and rehabilitating the infrastructure of Ouiatchouane and Uapakalu streets for \$4 million. These infrastructure projects to be spread over three years, will help the community ensure the efficiency of their wastewater treatment system and the sustainability of the community's water, sewer and road networks.



It should be noted that the rehabilitation project is part of the joint Band (10 per cent)/AANDC (90 per cent) funding agreement and is subject to the availability of funds.

### **Kitigan Zibi - Infrastructure development- Water and sewage**

The Kitigan Zibi community are undertaking various infrastructure projects for 2012–13, totaling \$2.7 million. These are part of the community's \$22 million comprehensive infrastructure development program. These projects include three phases of development in various sectors of the community in order to provide current and future sectors with access to the community's water and sewer networks. Plans and estimates have been completed and the identified projects will be completed in November 2012. It should be noted that the project will be spread over three years, subject to the appropriation of funds.



# Quebec Summary

Project Category	Previous Year (Planned Amount)	Planned Spending				
		Current Year 2012-2013	Year +1 2013-2014	Year +2 2014-2015	Year +3 2015-2016	Year +4 2016-2017
Proposal Based Capital Projects						
Community Infrastructure	15,069,100	7,382,400	3,810,900	-	-	1,630,000
Contaminated Sites	600,000	12,400	266,600	269,400	272,300	275,300
Education	4,824,200	4,378,900	1,503,900	1,909,900	5,200,500	3,421,700
Housing	230,200	-	-	-	569,400	-
Water and Sewer	11,971,000	13,665,500	11,268,400	9,599,500	6,236,600	6,451,800
Sub-Total (Proposal)	\$ 32,694,500	\$ 25,439,200	\$ 16,849,800	\$ 11,778,800	\$ 12,278,800	\$ 11,778,800
Formula Driven Capital **						
Community Infrastructure	11,292,100	10,920,100	10,928,900	11,454,400	11,454,400	11,454,400
Contaminated Sites	-	-	-	-	-	-
Education	425,600	432,700	432,700	432,700	432,700	432,700
Housing	6,875,700	6,657,200	6,652,800	6,975,500	6,975,500	6,975,500
Water and Sewer	2,681,000	3,632,300	3,937,700	3,032,500	3,032,500	3,032,500
Sub-Total (Formula)	\$ 21,274,400	\$ 21,642,300	\$ 21,952,100	\$ 21,895,100	\$ 21,895,100	\$ 21,895,100
Operations & Maintenance						
Community Infrastructure	12,015,200	11,414,000	11,743,600	11,743,600	11,743,600	11,743,600
Contaminated Sites	-	-	-	-	-	-
Education	9,858,900	10,108,800	10,108,800	10,108,800	10,108,800	10,108,800
Housing	500,800	508,500	508,500	508,500	508,500	508,500
Water and Sewer	7,534,400	8,563,300	8,233,700	5,403,500	5,403,500	5,403,500
Sub-Total (O&M)	\$ 29,909,300	\$ 30,594,600	\$ 30,594,600	\$ 27,764,400	\$ 27,764,400	\$ 27,764,400
Grand Total						
Community Infrastructure	38,376,400	29,716,500	26,483,400	23,198,000	23,198,000	24,828,000
Contaminated Sites	600,000	12,400	266,600	269,400	272,300	275,300
Education	15,108,700	14,920,400	12,045,400	12,451,400	15,742,000	13,963,200
Housing	7,606,700	7,165,700	7,161,300	7,484,000	8,053,400	7,484,000
Water and Sewer	22,186,400	25,861,100	23,439,800	18,035,500	14,672,600	14,887,800
Grand Total	\$ 83,878,200	\$ 77,676,100	\$ 69,396,500	\$ 61,438,300	\$ 61,938,300	\$ 61,438,300

The dashes above indicate that planned funding in this category has yet to be determined. Funding levels may only be known just prior to the commencement of the fiscal year in question.

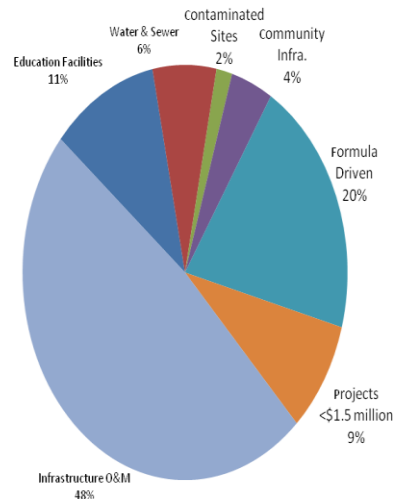
\*Community Infrastructure category includes various asset classes such as Roads & Bridges, Electrification, Connectivity, Solid Waste, Fuel Tanks, Emergency Management and others.

\*\* Formula Driven Capital is funding that is established by using a formula that considers multiple variables such as: population, geographic remoteness, and actual costs of operating and maintenance of assets. In all cases these funds are allocated directly to the First Nation giving them discretion on how they apply the funds to meet their infrastructure and housing needs.

## Ontario Region

### Breakdown of planned spending 2012-2013: (Vote 10 Only)

<b>Major Capital Projects</b>	
• Education Major	\$25,100,788
• Water & Sewer	\$14,892,347
• Contaminated Sites	\$3,698,474
• Community Infra	\$9,815,958
<b>Minor Capital - Formula</b> (Incl. Housing)	\$47,997,094
<b>Minor Capital - Projects</b> <\$1.5 million	\$20,426,232
<b>Infrastructure O&amp;M</b>	\$113,344,414
<b>Total (FNIIP) – Vote 10</b>	<b>\$235,275,307</b>



### Regional Snapshot:

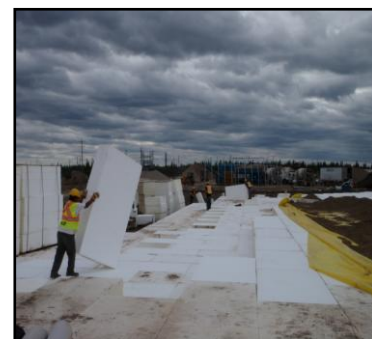
Number of First Nation Infrastructure Proposals	Continuous intake throughout the year	
First Nation Infrastructure Capital Projects funded this fiscal year (major and minor projects only)	134 Projects	\$73,933,799
First Nation Infrastructure Capital Projects funded in the five year plan (Incl. Current Year & Proposal based projects only)	178 Projects	\$221,135,632
Infrastructure Investment per Capita (On-Reserve Registered Indian Population as of Dec. 31, 2011)	88,420 People	\$2,611

### Highlights - Fiscal Year 2012-2013

#### ATTAWAPISKAT FIRST NATION - NEW ELEMENTARY SCHOOL

Attawapiskat First Nation is located on James Bay approximately 220 km north of Moosonee, Ontario and has an on-reserve population of approximately 1,870.

In March 2012, after a competitive public tendering process, the Attawapiskat First Nation awarded the construction contract to build its new school to Penn-Co Construction Canada. When completed, the 5,808 square-meter new school will accommodate 540 students from Kindergarten to Grade 8 and include a gym with a stage, a library Cree culture and language facilities, computer labs.



The project is in the early construction stages and is expected to be completed during the 2013-2014 school year. The current total estimates cost of this project is \$31 million. The construction of the new school will provide First Nation students with a learning environment which will support their academic success.



### **Cat Lake First Nation - New Junior Kindergarten to Grade 8 School**

Cat Lake First Nation is a remote community, located 180 kilometers due north of Sioux Lookout, with an on-reserve population of 564. The First Nation is accessed via air year round, and winter road access is typically available from January to March each year.

In July 2009, the Government of Canada announced that funding from the Government's Building Canada Plan would help build a new school at Cat Lake First Nation. AANDC is investing approximately \$18.8 million in funding in the Cat Lake community's school. Following final project approval in January 2012, construction of a new 2,249 square-meter single story Junior Kindergarten to Grade 8 School is well underway with the projected building occupancy date of September 2013.

With space to accommodate up to 176 students, the new facility will have a positive impact on the community by providing a safe, supportive learning environment for both students and teachers for years to come.

# Ontario Summary

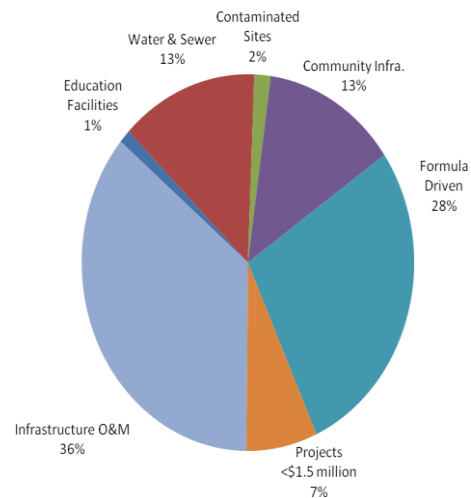
Project Category	Previous Year (Planned Amount)	Planned Spending				
		Current Year 2012-2013	Year +1 2013-2014	Year +2 2014-2015	Year +3 2015-2016	Year +4 2016-2017
Proposal Based Capital Projects						
Community Infrastructure	26,304,033	20,834,866	13,593,788	12,829,309	1,993,000	1,993,000
Contaminated Sites	5,807,237	4,588,227	7,446,899	502,671	438,948	-
Education	20,259,090	30,935,061	17,549,070	2,780,700	-	-
Housing	200,162	-	-	-	-	-
Water and Sewer	32,133,242	17,575,645	18,417,003	22,342,375	24,141,605	23,173,465
Sub-Total (Proposal)	\$ 84,703,764	\$ 73,933,799	\$ 57,006,760	\$ 38,455,055	\$ 26,573,553	\$ 25,166,465
Formula Driven Capital **						
Community Infrastructure	24,128,130	23,484,121	23,484,121	23,484,121	23,484,121	23,484,121
Contaminated Sites	-	-	-	-	-	-
Education	2,142,607	1,992,187	1,992,187	1,992,187	1,992,187	1,992,187
Housing	23,421,808	22,520,786	22,520,786	22,520,786	22,520,786	22,520,786
Water and Sewer	3,809,058	-	-	-	-	-
Sub-Total (Formula)	\$ 53,501,603	\$ 47,997,094	\$ 47,997,094	\$ 47,997,094	\$ 47,997,094	\$ 47,997,094
Operations & Maintenance						
Community Infrastructure	39,226,203	38,493,494	36,956,334	36,956,334	36,956,334	36,956,334
Contaminated Sites	-	-	-	-	-	-
Education	31,763,797	31,376,639	31,351,639	31,351,639	31,351,639	31,351,639
Housing	92,682	25,000	-	-	-	-
Water and Sewer	37,434,863	43,449,281	43,390,238	19,718,873	19,718,873	19,718,873
Sub-Total (O&M)	\$ 108,517,545	\$ 113,344,414	\$ 111,698,211	\$ 88,026,846	\$ 88,026,846	\$ 88,026,846
Grand Total						
Community Infrastructure	89,658,366	82,812,481	74,034,243	73,269,764	62,433,455	62,433,455
Contaminated Sites	5,807,237	4,588,227	7,446,899	502,671	438,948	-
Education	54,165,494	64,303,887	50,892,896	36,124,526	33,343,826	33,343,826
Housing	23,714,652	22,545,786	22,520,786	22,520,786	22,520,786	22,520,786
Water and Sewer	73,377,163	61,024,926	61,807,241	42,061,248	43,860,478	42,892,338
Grand Total	\$ 246,722,912	\$ 235,275,307	\$ 216,702,065	\$ 174,478,995	\$ 162,597,493	\$ 161,190,405



## Manitoba Region

### Breakdown of planned spending 2012-2013: (Vote 10 Only)

<b>Major Capital Projects</b>	
• Education Major	\$2,034,399
• Water & Sewer	\$23,359,400
• Contaminated Sites	\$2,779,160
• Community Infra	\$22,965,000
<b>Minor Capital - Formula</b> (Incl. Housing)	\$48,900,242
<b>Minor Capital - Projects</b> <\$1.5 million	\$12,123,441
<b>Infrastructure O&amp;M</b>	\$62,953,232
<b>Total (FNIIP) – Vote 10</b>	<b>\$175,114,874</b>



### Regional Snapshot:

Number of First Nation Infrastructure Proposals	N/A	
First Nation Infrastructure Capital Projects funded this fiscal year (major and minor projects only)	74 Projects	\$63,261,400
First Nation Infrastructure Capital Projects funded in the five year plan (Incl. Current Year & Proposal based projects only)	87 Projects	152,275,500
Infrastructure Investment per Capita (On-Reserve Registered Indian Population as of Dec. 31, 2011)	84,392 People	\$2,050

### Highlights - Fiscal Year 2012-2013

#### Fisher River Cree Nation – South Road Improvement Project

The community of Fisher River Cree Nation, straddling the Fisher River through Manitoba's northern interlake, undertook to complete the upgrading of two primary community access arteries via the First Nation Infrastructure Fund program through both the 2011 and 2012 construction seasons. Their thorough proposal submission and diligent project management resulted in the successful rebuilding of over 4.4 kilometers of roadway structure topped-off with new granular base courses and a seal coat finish.



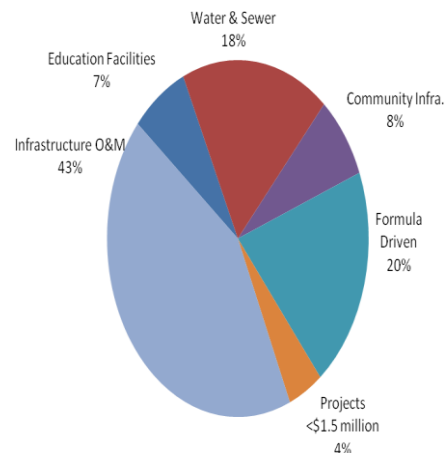
**Manitoba Summary**

Project Category	Previous Year (Planned Amount)	Planned Spending				
		Current Year 2012-2013	Year +1 2013-2014	Year +2 2014-2015	Year +3 2015-2016	Year +4 2016-2017
Proposal Based Capital Projects						
Community Infrastructure	29,857,900	28,901,200	10,008,800	6,220,800	5,181,500	5,181,500
Contaminated Sites	3,055,000	3,745,400	1,093,700	294,900	-	
Education	10,668,000	2,979,100	-	-	-	-
Housing	-	257,300	-	-	-	-
Water and Sewer	34,856,100	27,378,400	26,378,400	11,750,000	11,811,100	11,093,400
Sub-Total (Proposal)	\$ 78,437,000	\$ 63,261,400	\$ 37,480,900	\$ 18,265,700	\$ 16,992,600	\$ 16,274,900
Formula Driven Capital **						
Community Infrastructure	12,850,359	16,659,426	15,464,304	14,284,323	14,768,234	10,827,074
Contaminated Sites	-	10,200	10,200	10,200	10,200	10,200
Education	475,000	583,522	651,850	859,285	853,200	245,850
Housing	30,746,388	28,660,232	30,720,079	27,925,850	27,690,407	18,633,508
Water and Sewer	4,179,587	2,986,862	3,042,211	3,321,433	2,988,169	2,394,000
Sub-Total (Formula)	\$ 48,251,334	\$ 48,900,242	\$ 49,888,644	\$ 46,401,091	\$ 46,310,210	\$ 32,110,632
Operations & Maintenance						
Community Infrastructure	16,030,079	15,098,841	15,098,841	15,098,841	15,098,841	15,098,841
Contaminated Sites	-	-	-	-	-	-
Education	20,440,642	20,839,469	20,839,469	20,839,469	20,839,469	20,839,469
Housing	187,792	-	-	-	-	-
Water and Sewer	26,281,726	27,014,922	27,014,922	18,772,322	18,772,322	18,772,322
Sub-Total (O&M)	\$ 62,940,239	\$ 62,953,232	\$ 62,953,232	\$ 54,710,632	\$ 54,710,632	\$ 54,710,632
Grand Total						
Community Infrastructure	58,738,338	60,659,467	40,571,945	35,603,964	35,048,575	31,107,415
Contaminated Sites	3,055,000	3,755,600	1,103,900	305,100	10,200	10,200
Education	31,583,642	24,402,091	21,491,319	21,698,754	21,692,669	21,085,319
Housing	30,934,180	28,917,532	30,720,079	27,925,850	27,690,407	18,633,508
Water and Sewer	65,317,413	57,380,184	56,435,533	33,843,755	33,571,591	32,259,722
Grand Total	\$ 189,628,573	\$ 175,114,874	\$ 150,322,776	\$ 119,377,423	\$ 118,013,442	\$ 103,096,164

## Saskatchewan Region

### Breakdown of planned spending 2012-2013: (Vote 10 Only)

<b>Major Capital Projects</b>	
• Education Major	\$9,874,900
• Water & Sewer	\$25,729,500
• Contaminated Sites	\$0
• Community Infra	\$10,607,3000
<b>Minor Capital</b> - Formula (Incl. Housing)	\$28,335,006
<b>Minor Capital</b> - Projects <\$1.5 million	\$6,094,700
<b>Infrastructure O&amp;M</b>	\$59,907,017
<b>Total (FNIIP) – Vote 10</b>	<b>\$140,548,423</b>



### Regional Snapshot:

Number of First Nation Infrastructure Proposals	176	
First Nation Infrastructure Capital Projects funded this fiscal year (major and minor projects only)	51 Projects	\$52,306,400
First Nation Infrastructure Capital Projects funded in the five year plan (Incl. Current Year & Proposal based projects only)	87 Projects	\$125,367,000
Infrastructure Investment per Capita (On-Reserve Registered Indian Population as of Dec. 31, 2011)	66,707 People	\$2,061

### Highlights - Fiscal Year 2012-2013

#### Lac La Ronge Regional Water Treatment Plant – SK

The Lac La Ronge Indian Band, located in north-central Saskatchewan, shares water treatment and distribution with the Town of La Ronge and the Village of Air Ronge.

To respond to the need for increased water volume due to community growth, and improved water quality due to stricter drinking water regulations, AANDC partnered with Infrastructure Canada and local partners to fund a \$12 million expansion and upgrade project.

The project consists of new treated water transmission mains



from the Town of La Ronge Water Treatment Plant (WTP) to the Northern Village of Air Ronge WTP, Town of La Ronge. The WTP is upgraded to include ion exchange and ultra-filtration membrane treatment. The Northern Village of Air Ronge WTP is converted into a re-chlorination and pumping station and the lake intake is decommissioned. The Town of La Ronge Lake intake is also upgraded.

### **Carry the Kettle Water Treatment Plant Expansion**

This project entails expansion of the existing water treatment plant on the Carry the Kettle First Nation located in south-eastern Saskatchewan. The expansion includes upgrades to the reservoir and pipe chamber as well as treatment upgrades. During the pre-design phase it was determined that, while not essential based on the water quality guidelines, a membrane treatment system would be installed in lieu of the existing traditional filtration system being used by the First Nation. This resulted in a cost share contribution from the First Nation in the amount of \$75,000 based on 50 per cent of the additional costs.



The pre-design was initiated July 2008 and the project went to tender in two phases, the first in April 2010 and phase 2 in October 2010. The construction started during the summer of 2010 and was substantially completed in the spring of 2012. The total estimated cost of the entire project was \$2,791million and was funded through the First Nation Water and Wastewater Action Plan and Budget 2012 water funding.

### **Witchekan Lake Water Treatment Plant Upgrade**

This project consists of planning, design and construction of upgrades to the Witchekan Lake First Nation water treatment plant. The scope of work includes a pilot study of biological and membrane filtration, hydrogeological investigation for water supply, design development of drawing and specification, development of additional raw water well, construction of an additional reservoir, installation of biological and membrane filtration, related ancillary mechanical & electrical upgrades and decommissioning of greensand filtration.



The pre-design was initiated 2010 and the project went to tender in the spring of 2012. The total estimated cost for this project is \$4.39 million funded through the First Nation Water and Wastewater Action Plan and Budget 2012 funding. Construction on this project, which addresses a high risk water system, will be substantially completed in 2012.

# Saskatchewan Summary

Saskatchewan Summary

Project Category	Previous Year (Planned Amount)	Planned Spending				
		Current Year 2012-2013	Year +1 2013-2014	Year +2 2014-2015	Year +3 2015-2016	Year +4 2016-2017
Proposal Based Capital Projects						
Community Infrastructure	9,420,500	15,020,800	1,651,500	750,000	20,000	125,000
Contaminated Sites	-	-	-	-	-	-
Education	9,682,900	10,339,900	3,990,500	2,000,000	2,000,000	2,000,000
Housing	-	-	-	-	-	-
Water and Sewer	30,589,000	26,945,700	19,892,100	11,329,000	12,443,000	16,859,500
Sub-Total (Proposal)	\$ 22,561,500	\$ 52,306,400	\$ 25,534,100	\$ 14,079,000	\$ 14,463,000	\$ 18,984,500
Formula Driven Capital **						
Community Infrastructure	-	4,377,633	4,413,534	4,413,534	4,413,534	4,413,534
Contaminated Sites	-	-	-	-	-	-
Education	-	864,344	878,132	878,132	878,132	878,132
Housing	28,146,203	23,093,029	22,950,071	23,093,202	23,672,790	23,821,703
Water and Sewer	-	-	-	-	-	-
Sub-Total (Formula)	\$ 28,146,203	\$ 28,335,006	\$ 28,241,737	\$ 28,384,868	\$ 28,964,456	\$ 29,113,369
Operations & Maintenance						
Community Infrastructure	14,630,875	15,309,586	15,587,078	15,870,119	16,158,822	16,453,298
Contaminated Sites	-	-	-	-	-	-
Education	24,381,481	22,125,961	22,553,480	22,989,550	23,434,341	23,888,028
Housing	260,000	1,353,750	1,375,625	1,397,938	1,420,696	1,443,910
Water and Sewer	12,244,419	21,117,720	21,507,074	21,904,216	22,309,300	22,722,486
Sub-Total (O&M)	\$ 51,516,775	\$ 59,907,017	\$ 61,023,257	\$ 62,161,822	\$ 63,323,159	\$ 64,507,722
Grand Total						
Community Infrastructure	24,051,375	34,708,019	21,652,112	21,033,653	20,592,356	20,991,832
Contaminated Sites	-	-	-	-	-	-
Education	34,064,381	33,330,205	27,422,112	25,867,682	26,312,473	26,766,160
Housing	28,406,203	24,446,779	24,325,696	24,491,139	25,093,486	25,265,614
Water and Sewer	42,833,419	48,063,420	41,399,174	33,233,216	34,752,300	39,581,986
Grand Total	\$ 129,355,378	\$ 140,548,423	\$ 114,799,094	\$ 104,625,690	\$ 106,750,615	\$ 112,605,592

The dashes above indicate that planned funding in this category has yet to be determined. Funding levels may only be known just prior to the commencement of the fiscal year in question.

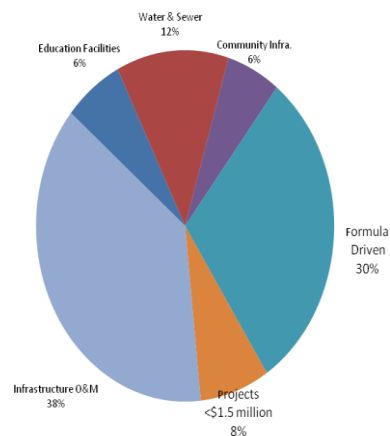
\*Community Infrastructure category includes various asset classes such as Roads & Bridges, Electrification, Connectivity, Solid Waste, Fuel Tanks, Emergency Management and others.

\*\* Formula Driven Capital is funding that is established by using a formula that considers multiple variables such as: population, geographic remoteness, and actual costs of operating and maintenance of assets. In all cases these funds are allocated directly to the First Nation giving them discretion on how they apply the funds to meet their infrastructure and housing needs.

## Alberta Region

### Breakdown of planned spending 2012-2013: (Vote 10 Only)

Major Capital Projects	
• Education Major	\$8,620,912
• Water & Sewer	\$16,363,138
• Contaminated Sites	\$0
• Community Infra	\$7,847,674
• Emergency	\$40,602,932
<b>Minor Capital - Formula</b> (Incl. Housing)	\$10,152,686
<b>Minor Capital - Projects</b> <\$1.5 million	\$50,780,634
<b>Total (FNIIP) – Vote 10</b>	<b>\$134,367,976</b>



### Regional Snapshot:

Number of First Nation Infrastructure Proposals	765	
First Nation Infrastructure Capital Projects funded this fiscal year (major and minor projects only)	62 Projects	\$42,984,410
First Nation Infrastructure Capital Projects funded in the five year plan (Incl. Current Year & Proposal based projects only)	62 Projects	\$100,052,298
Infrastructure Investment per Capita (On-Reserve Registered Indian Population as of Dec. 31, 2010)	68,394 People	\$1,921

### Highlights - Fiscal Year 2012-2013

#### O'Chiese First Nation – Nordegg River Bridge

The old Nordeg River Bridge was a single lane traffic bridge originally constructed in 1922. The road approaches at either end of the bridge were not adequate to accommodate the current vehicle traffic volume and presented a safety risk. The height of the existing bridge was also not sufficient to deal with any potential dangers resulting in a one in twenty year flooding event. The design of the current bridge which consisted of an overhead superstructure, presented unavoidable challenges and limitations as there were size restrictions on the type of vehicles that were able to cross the bridge.



Through the First Nation Infrastructure Fund and in partnership with the First Nation, the department was able to secure funding in the order of \$2.7 million towards this \$5.6 million

project. The replacement of the bridge which is currently under construction and realignment of the approaches, will increase safety and reduce the potential of vehicular accidents while enhancing access to the reserve for all types of traffic.

### **Alberta First Nation Technical Services Advisory Group (TSAG) – Remote Monitoring Project**

AANDC has provided financial support for the development and implementation of a Remote Water Monitoring System. This initiative has been delivered by the Alberta First Nations Technical Services Advisory Group (TSAG) who are responsible for the delivery of the Circuit Rider Program (CRTP). The total cost for this initiative was \$4.3 million.

This initiative was in direct response to a number of reoccurring issues that have been identified by the Circuit Rider Trainers with respect to water treatment plants on reserve. These issues include but are not limited to; high staff turnover, improper maintenance and repair, and the troubleshooting and response time.

The initiative consisted of the installation of remote water monitoring technology into all the water treatment plants across the province. These systems are all supported by TSAG Circuit Rider Program and have been integrated into a province wide network that links all First Nation schools, administration buildings, health centers, and water treatment plants to the Alberta SuperNet. TSAG has also created an in-house Network Operations Center and Help Desk to allow First Nations to have access to the Information Superhighway with dedicated support. The combination of all of this infrastructure and expertise uniquely allows TSAG to provide a comprehensive solution for Remote Water Monitoring:

Currently plant operators are still responsible for the testing of water quality along with periodic testing by Health Canada Environmental Health Officers. The added benefit of the Remote Water Monitoring system is that it would immediately help identify a potential problem and automatically contact the designated personnel.

**Alberta Summary**

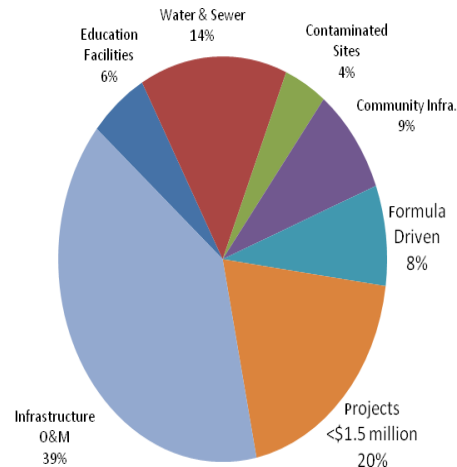
Project Category	Previous Year (Planned Amount)	Planned Spending				
		Current Year 2012-2013	Year +1 2013-2014	Year +2 2014-2015	Year +3 2015-2016	Year +4 2016-2017
Proposal Based Capital Projects						
Community Infrastructure	11,734,089	13,376,670	-	-	-	-
Contaminated Sites	50,060	350,250	-	-	-	-
Education	14,371,122	9,443,312	12,846,396	4,744,116	492,864	507,649
Housing	-	400,000	-	-	-	-
Water and Sewer	11,245,470	19,414,178	17,661,862	2,600,000	7,100,000	11,115,000
Sub-Total (Proposal)	\$ 37,400,741	\$ 42,984,410	\$ 30,508,258	\$ 7,344,116	\$ 7,592,864	\$ 11,622,649
Formula Driven Capital **						
Community Infrastructure	9,172,684	18,983,568	3,978,400	3,978,400	3,978,400	3,978,400
Contaminated Sites	-	-	-	-	-	-
Education	882,425	6,807,128	-	-	-	-
Housing	16,370,718	14,812,236	6,729,609	6,729,609	6,729,609	6,729,609
Water and Sewer	-	-	-	-	-	-
Sub-Total (Formula)	\$ 26,425,827	\$ 40,602,932	\$ 10,708,009	\$ 10,708,009	\$ 10,708,009	\$ 10,708,009
Operations & Maintenance						
Community Infrastructure	27,039,046	18,348,279	16,820,085	17,156,486	17,499,616	17,849,608
Contaminated Sites	-	-	-	-	-	-
Education	17,284,386	12,131,639	12,374,272	12,621,757	12,874,192	13,131,676
Housing	73,393	73,393	69,742	69,742	69,742	69,742
Water and Sewer	16,367,260	20,227,323	5,572,576	5,684,028	5,797,708	5,913,662
Sub-Total (O&M)	\$ 60,764,085	\$ 50,780,634	\$ 34,836,675	\$ 35,532,013	\$ 36,241,259	\$ 36,964,689
Grand Total						
Community Infrastructure	47,945,819	50,708,517	20,798,485	21,134,886	21,478,016	21,828,008
Contaminated Sites	50,060	350,250	-	-	-	-
Education	32,537,933	28,382,079	25,220,668	17,365,874	13,367,056	13,639,326
Housing	16,444,111	15,285,629	6,799,351	6,799,351	6,799,351	6,799,351
Water and Sewer	27,612,730	39,641,501	23,234,438	8,284,028	12,897,708	17,028,662
Grand Total	\$ 124,590,653	\$ 134,367,976	\$ 76,052,942	\$ 53,584,139	\$ 54,542,131	\$ 59,295,347



## British Columbia Region

### Breakdown of planned spending 2012-2013: (Vote 10 Only)

<b>Major Capital Projects</b>	
• Education Major	\$9,028,088
• Water & Sewer	\$22,794,514
• Contaminated Sites	\$6,630,250
• Community Infra	\$13,512,203
<b>Minor Capital - Formula</b> (Incl. Housing)	\$12,629,158
<b>Minor Capital - Projects</b> <\$1.5 million	\$30,839,778
<b>Infrastructure O&amp;M</b>	\$62,080,965
<b>Total (FNIIP) – Vote 10</b>	<b>\$157,514,956</b>



### Regional Snapshot:

Number of First Nation Infrastructure Proposals	559	
First Nation Infrastructure Capital Projects funded this fiscal year (major and minor projects only)	171 Projects	\$82,804,833
First Nation Infrastructure Capital Projects funded in the five year plan (Incl. Current Year & Proposal based projects only)	266 Projects	\$291,534,850
Infrastructure Investment per Capita (On-Reserve Registered Indian Population as of Dec. 31, 2011)	61,147 People	\$2,566

### Highlights - Fiscal Year 2012-2013

#### Nazko First Nation – New Water System Improvements

The Nazko First Nation Water System Improvement project includes the construction of a new water treatment plant, a new water reservoir supply pipe and the connection of two recently drilled water wells. The water treatment plant will include a chlorination system for water disinfection and filtration systems for manganese and arsenic removal. Total project cost is \$3.62 million.

The new water system will improve water quantity and quality to meet the needs of approximately 165 people living on-reserve. The community of Nazko IR#20 currently has 33 houses, a community hall and a health centre. The new system will significantly improve the drinking water system and promote continued population growth.

### **St. Mary's Band – New Aq'amnik Education Centre**

The St. Mary's Band celebrated the opening of the Aq'amnik Education Centre on August 23, 2012. The new, two-storey school building has an area of 930 square-meter and will accommodate students from Kindergarten to Grade 7. The structure consists of 13 modular units constructed at an off-site fabrication plant and assembled on-site.

The new facility includes six classrooms, a multipurpose room, First Aid room, staff and kitchen room, utilities room, offices and reception. The building was designed to allow for future expansion (gymnasium and classrooms) and incorporates a biofuel supplementary heating system that burns wood chips.

The former school was a 372 square meter facility established in 1988 consisting of a single-wide trailer with subsequent additions using portables and residential mobile units. Numerous health and safety issues were identified during building inspections.

The total project cost is \$2.5 million with AANDC contributing \$1.8 million towards the project. The new school is an example of cost effectiveness and practicality that will allow the community to achieve excellence in Aboriginal education and provide a quality, lifelong learning experience to its students in a healthy and safe environment.



### **Gitanmaax Band Council and Village of Hazelton – Water Treatment Plant Expansion and Improvements**

The Gitanmaax and Hazelton Communities are located in north-western British Columbia with populations of 811 and 300 respectively. The two communities share jointly owned infrastructure including a water treatment plant, water storage and distribution system, community wastewater collection and treatment systems, and a solid waste disposal system. Existing community facilities include a Band office, Village office, hospital, schools, churches, community halls, arena, fire hall, gas station, soccer/ball fields, restaurants, cemetery, museums and stores.

The existing water treatment plant was constructed in 1994 on Gitanmaax reserve land with a limited capacity. The recent investment in plant improvements has successfully reduced the colour and turbidity levels of the filtered water and increased plant capacity to provide quality water. It has also improved water supply, upgraded the chlorination system, ventilation and disinfection capacity, and funded construction of two sludge lagoons for pre-treatment waste and a limestone contactor to correct the pH of the treated water.

AANDC contributed \$2.99 million, Gitanmaax Band Council contributed \$150,000, the Village of Hazelton contributed \$275,000 and the Province of B.C. granted \$545,000 towards construction costs. The Gitksan Government Commission provided contract administration services. The project was an excellent example of various jurisdictions cooperating financially and operationally to achieve a mutual objective of providing high quality water to their communities.

# British Columbia Summary

Project Category	Previous Year (Planned Amount)	Planned Spending				
		Current Year 2012-2013	Year +1 2013-2014	Year +2 2014-2015	Year +3 2015-2016	Year +4 2016-2017
Proposal Based Capital Projects						
Community Infrastructure	14,500,410	24,341,673	14,101,750	12,810,386	12,685,750	9,721,747
Contaminated Sites	530,000	7,471,100	140,000	30,000	-	-
Education	8,774,893	10,810,091	3,348,483	500,000	-	-
Housing	6,385,139	6,385,139	6,385,139	6,385,139	6,385,139	6,385,139
Water and Sewer	35,302,483	33,796,830	30,959,172	31,704,402	33,792,806	33,394,965
Sub-Total (Proposal)	\$ 65,492,925	\$ 82,804,833	\$ 54,934,544	\$ 51,429,927	\$ 52,863,695	\$ 49,501,851
Formula Driven Capital **						
Community Infrastructure	7,577,495	7,577,495	7,729,045	7,883,626	8,041,298	8,202,124
Contaminated Sites	-	-	-	-	-	-
Education	-	-	-	-	-	-
Housing	5,051,663	5,051,663	5,152,696	5,255,750	5,360,865	5,468,082
Water and Sewer	-	-	-	-	-	-
Sub-Total (Formula)	\$ 12,629,158	\$ 12,629,158	\$ 12,881,741	\$ 13,139,376	\$ 13,402,164	\$ 13,670,207
Operations & Maintenance						
Community Infrastructure	31,275,467	27,843,032	21,440,774	21,653,519	21,870,519	22,091,858
Contaminated Sites	-	-	-	-	-	-
Education	10,077,554	6,523,800	6,594,563	6,666,741	6,740,363	6,815,457
Housing	-	-	-	-	-	-
Water and Sewer	21,513,401	27,714,133	14,038,711	14,135,180	14,233,579	14,333,946
Sub-Total (O&M)	\$ 62,866,422	\$ 62,080,965	\$ 42,074,047	\$ 42,455,440	\$ 42,844,460	\$ 43,241,261
Grand Total						
Community Infrastructure	53,353,372	59,762,200	43,271,569	42,347,530	42,597,567	40,015,730
Contaminated Sites	530,000	7,471,100	140,000	30,000	-	-
Education	18,852,447	17,333,891	9,943,046	7,166,741	6,740,363	6,815,457
Housing	11,436,802	11,436,802	11,537,835	11,640,889	11,746,004	11,853,221
Water and Sewer	56,815,884	61,510,963	44,997,883	45,839,582	48,026,385	47,728,911
Grand Total	\$ 140,988,505	\$ 157,514,956	\$ 109,890,333	\$ 107,024,743	\$ 109,110,319	\$ 106,413,319

The dashes above indicate that planned funding in this category has yet to be determined. Funding levels may only be known just prior to the commencement of the fiscal year in question.

\*Community Infrastructure category includes various asset classes such as Roads & Bridges, Electrification, Connectivity, Solid Waste, Fuel Tanks, Emergency Management and others.

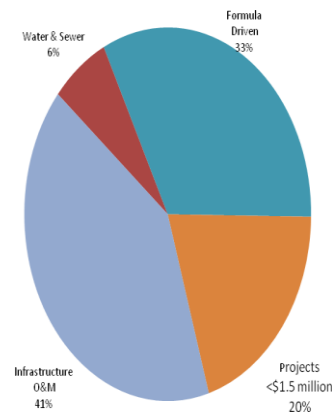
\*\* Formula Driven Capital is funding that is established by using a formula that considers multiple variables such as: population, geographic remoteness, and actual costs of operating and maintenance of assets.

In all cases these funds are allocated directly to the First Nation giving them discretion on how they apply the funds to meet their infrastructure and housing needs.

## Yukon Region

### Breakdown of planned spending 2012-2013: (Vote 10 Only)

<b>Major Capital Projects</b>	
• Education Major	\$0
• Water & Sewer	\$588,000
• Contaminated Sites	\$0
• Community Infra	\$0
• Emergency	\$2,933,691
•	
<b>Minor Capital - Formula</b> (Incl. Housing)	
	\$1,816,000
<b>Minor Capital - Projects</b> <\$1.5 million	
	\$3,669,185
<b>Total (FNIIP) – Vote 10</b>	<b>\$9,006,876</b>



### Regional Snapshot:

Number of First Nation Infrastructure Proposals	46	
First Nation Infrastructure Capital Projects funded this fiscal year (major and minor projects only)	10 Projects	\$2,404,000
First Nation Infrastructure Capital Projects funded in the five year plan (Incl. Current Year & Proposal based projects only)	10 Projects	\$5,070,000
Infrastructure Investment per Capita (On-Reserve Registered Indian Population as of Dec. 31, 2011)	3,959 People	\$2,261

### Highlights - Fiscal Year 2012-2013

#### Dease River First Nation – Water Treatment Plan and Distribution

The 2009 - 2012 National Assessment of First Nation Water and Wastewater Systems, assessed the water treatment plant and distribution system in Good Hope Lake, owned and operated by the Dease River First Nation to be "high risk". The main reasons for this risk rating were that the drinking water occasionally failed to meet the Guidelines for Canadian Drinking Water Quality, lack of appropriate treatment for the raw water, plant maintenance issues, and possible problems with the groundwater source.

Since the National Assessment, AANDC's circuit rider has helped perform the necessary maintenance to bring the plant back to its design standard. Meanwhile, the First Nation hired engineers to complete a feasibility study on how to best solve the other problems. They also conducted a study which confirmed that the source aquifer is safe and secure.

Recommendations from the feasibility study included a series of upgrades including a backup well, a backup power supply, construction of a reservoir and other improvements. The construction of these upgrades is current underway and scheduled to be completed this year. This work will help realize the community's vision of providing clean, safe drinking water to its members, enabling them to focus their attention and resources on other areas without worrying about their drinking water supply. The anticipated cost of construction for this project is \$1.5 million.



# Yukon Summary

Project Category	Previous Year (Planned Amount)	Planned Spending				
		Current Year 2012-2013	Year +1 2013-2014	Year +2 2014-2015	Year +3 2015-2016	Year +4 2016-2017
Proposal Based Capital Projects						
Community Infrastructure	-	-	-	-	-	-
Contaminated Sites	-	-	-	-	-	-
Education	25,500	-	-	-	-	-
Housing	-	-	-	-	-	-
Water and Sewer	3,687,680	2,404,000	1,058,000	536,000	536,000	536,000
Sub-Total (Proposal)	\$ 3,713,180	\$ 2,404,000	\$ 1,058,000	\$ 536,000	\$ 536,000	\$ 536,000
Formula Driven Capital **						
Community Infrastructure	757,194	1,032,357	1,033,655	968,929	1,007,601	980,155
Contaminated Sites	-	-	-	-	-	-
Education	-	-	-	-	-	-
Housing	1,940,886	1,901,334	1,990,036	2,054,762	2,016,090	2,043,536
Water and Sewer	89,000	-	-	-	-	-
Sub-Total (Formula)	\$ 2,787,080	\$ 2,933,691	\$ 3,023,691	\$ 3,023,691	\$ 3,023,691	\$ 3,023,691
Operations & Maintenance						
Community Infrastructure	899,910	1,337,530	1,229,201	1,253,346	1,278,413	1,303,981
Contaminated Sites	-	-	-	-	-	-
Education	-	-	-	-	-	-
Housing	-	-	-	-	-	-
Water and Sewer	1,473,838	2,331,655	2,098,768	1,720,303	1,742,270	1,764,675
Sub-Total (O&M)	\$ 2,373,748	\$ 3,669,185	\$ 3,327,970	\$ 2,973,650	\$ 3,020,683	\$ 3,068,656
Grand Total						
Community Infrastructure	1,657,104	2,369,887	2,262,856	2,222,275	2,286,014	2,284,136
Contaminated Sites	-	-	-	-	-	-
Education	25,500	-	-	-	-	-
Housing	1,940,886	1,901,334	1,990,036	2,054,762	2,016,090	2,043,536
Water and Sewer	5,250,518	4,735,655	3,156,768	2,256,303	2,278,270	2,300,675
Grand Total	\$ 8,874,008	\$ 9,006,876	\$ 7,409,661	\$ 6,533,341	\$ 6,580,374	\$ 6,628,347

## **Appendix B - National Priority Ranking Framework**

### **Background**

The Department has a consistent and transparent ranking system to address the most pressing needs in First Nation communities.

The department is committed to the following priorities, listed in order of importance, over the next five years:

1. Protecting and maintaining the life cycle of existing assets, with an emphasis on health and safety;
2. Mitigating health and safety risks through existing and new assets;
3. Addressing the backlog regarding water and sewage systems under Capital and Facilities Maintenance activities; and
4. Investing in other priorities, including investments in sustainable communities (e.g., housing, electrification, roads, educational facilities and community buildings) and investments in community assets to resolve claims or self-government agreements.

### **Development of the Priority Framework**

AANDC regional offices employ a ranking system as a normal course of business in developing capital plans, as demand historically exceeds available funding resources. The National Priority Framework was designed to align existing regional processes (at the highest level) with departmental priorities, to enable reporting and demonstrate progress in a consistent manner.

### **Use of the Priority Matrix**

Regions are requested to:

1. Classify all major and minor capital projects to a “best fit” within the matrix areas using definitions in the Project Grid, and
2. Enter the priority code (i.e. A-2) in the companion reporting spreadsheets.

In this way the Department rolls-up funding allocations to the national priorities by asset category. The objective is to demonstrate allocation to the highest priorities as regions see fit, however, pending direction from the allocation methodologies study it may be necessary to set funding levels or targets for the priority areas. The Department may also wish to roll-up unfunded projects in each priority area as a way to demonstrate where the needs reside and how they may shift over time.

**Figure 1: National Priority<sup>1</sup> Funding Evaluation  
and Measurement Matrix**

Program Activities	Reno- vation (F-1)	NCSCS Type 1 (E-1)	(D-1)	(C-1)	(B-1)	(A-1)	Protection of health and safety and assets	Program Activities - Categories "A" to "D"
	New Const (F-2)	NCSCS Type 2 (E-2)	(D-2)	(C-2)	(B-2)	(A-2)	Health and safety improvements	
	O & M (F-3)	NCSCS Type 3 (E-3)	(D-3)	(C-3)	(B-3)	(A-3)	Recap. / Major Maint.	
	New Const Grwth<2y (F-4)	N/A	(D-4)	(C-4)	(B-4)	(A-4)	Growth / Need Less than 2 yrs	
	New Const Grwth>2y (F-5)	N/A	(D-5)	(C-5)	(B-5)	(A-5)	Growth / Need After 2 yrs	
	Housing	Contam. Sites <sup>2</sup>	Comm'ty Infra.	Education Facilities	Water / Sewer	Custodial Assets		
INAC Capital Asset Funding Categories								
Funding Priority Legend								
<div></div> Priority One		<div></div> Priority Three						
<div></div> Priority Two		<div></div> Priority Four						

Notes: 1) Priority ranking excludes emergency projects that may occur from time to time  
2) Contaminated Sites refer to holdings south of 60. Refer to Northern Contaminated Sites Work plan for contaminated sites north of 60.



## **Definitions**

### **Program Activity – Categories “A” to “D”**

#### **PROTECTION OF HEALTH & SAFETY AND ASSETS**

##### **North/South Custodial Assets (A):**

Maintenance projects required to protect the asset and would mitigate the identified high-risk health and safety issues.

##### **Water/Sewer (B), Education (C), Community Infrastructure (D):**

Assets require upgrading or replacement to meet appropriate standards. Maintenance projects to address significant risk to health and safety: 1) classified as Group 2 Projects resulting from Asset Condition Reporting System inspections; and/or 2) to address high and medium risks as identified in the AANDC May 2003 National Assessment of Water and Wastewater Systems in First Nations Communities. These projects are to be recorded and tracked for completion in the departmental Capital Asset Management System.

#### **HEALTH AND SAFETY IMPROVEMENTS**

##### **North/South Custodial Assets (A), Water/Sewer (B), Education (C), Community Infrastructure (D):**

Upgrades of existing assets, new construction / acquisition projects to mitigate an identified significant risk to health and safety.

#### **RECAPITALIZATION / MAJOR MAINTENANCE**

##### **North/South Custodial Assets (A), Water/Sewer (B), Education (C), Community Infrastructure (D):**

Projects required to extend the useful operating life of a facility or asset, or to maintain the original service level of the asset.

#### **GROWTH – NEED LESS THAN TWO YEARS**

##### **North/South Custodial Assets (A), Water/Sewer (B), Education (C), Community Infrastructure (D):**

Anticipated community growth requires new construction / expansion / procurement of assets to maintain the level of service standards within a timeframe of less than two years.

## **GROWTH – NEED AFTER TWO YEARS**

### **North/South Custodial Assets (A) Water/Sewer (B), Education (C), Community Infrastructure (D):**

Anticipated community growth requires new construction / expansion / procurement of assets to maintain the level of service standards within a timeframe of greater than two years.

### **Program Activity – Category “E” (Contaminated Sites)**

Note: Remediation/risk management includes monitoring

#### **National Contaminated Sites Classification System (NCSCS) Class 1**

Assessment, remediation/risk management of all NCSCS Class 1 contaminated sites on a priority basis to avert risk to community health and safety and water sources in accordance with the departmental Contaminated Sites Management policy.

#### **NCSCS Class 2**

Assessment, remediation/risk management of all NCSCS Class 2 contaminated sites on a priority basis to avert risk to community health and safety in accordance with the departmental Contaminated Sites Management policy.

#### **NCSCS Class 3**

Assessment, remediation/risk management of all NCSCS Class 3 contaminated sites on a cost efficiency basis.

### **Program Activity – Category “F” (Housing)**

#### **Renovation**

Projects required to correct what could be an unsafe condition to the occupants or projects beyond routine maintenance to extend the useful lifespan of the house

#### **New Construction**

Construction of dwelling units to address the community’s housing need.

#### **Operation and Maintenance:**

Routine maintenance and activities to preserve the housing portfolio.

**AANDC Capital Asset Funding Categories**

**Custodial Assets:** Administration buildings, vehicles, machinery and equipment required to deliver programs to First Nations, Inuit, and Northern communities.

**Water / Sewer:** Assets that comprise the distribution / collection system and assets required in the treatment and disposal process including major equipment, vehicles, machinery and buildings.

**Education Facilities:** Schools, staff residences (teacherages), student residences, temporary facilities associated with delivering the educational program in the community.

**Community Infrastructure:** Assets and systems not already specified above – including operative, administrative, utility and recreational buildings; solid waste vehicles, dumps and transfer stations; community roads and bridges; electrical power supply and distribution; fire-fighting vehicles and supporting buildings; and fuel tanks and distribution systems.

**Contaminated Sites:** Sites requiring assessment, remediation / risk management to protect the health and safety as well as the environment of communities.

**Housing:** Funding to assist in community housing services i.e., the construction, maintenance and management of the community housing portfolio.

## **Project Grid**

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Note: The following is not an exhaustive list of project activities, but are examples provided to assist in categorizing potential projects.

### **Custodial Assets**

#### **(A-1)**

- ❑ Major Maintenance of assets to avoid immediate risk to health and safety of staff or public
- ❑ Major Maintenance of assets to avoid immediate risk of contamination of environment

#### **(A-2)**

- ❑ Action required to meet health and safety legislative requirements (Canadian Environmental Protection Act, Canadian Labour Code)
- ❑ Imminent risk to health and safety of staff or public
- ❑ Imminent risk of contamination of environment

#### **(A-3)**

- ❑ Major repair to improve / protect integrity of asset or replacement of asset
- ❑ Significantly improve asset integrity / utility through repair or replacement
- ❑ Improve condition / operating cost of asset through repair or replacement

#### **(A-4) (A-5)**

- ❑ Maintain program operations which could be seriously hindered due to serious asset defects or unserviceable assets
- ❑ Maintain operational efficiency of program operations
- ❑ Enhance operations to meet future demands

### **Water and Wastewater Assets**

#### **(B-1)**

- ❑ Repairs/upgrades/replacements to deal with imminent health and safety risks arising from the community systems as identified in Asset Condition Ranking System inspections and others means (e.g. the National Assessment noted above), including legislative / regulatory requirements and potential violations (i.e. Fisheries Act). Water source protection is included.
- ❑ Water unsatisfactory with respect to microbiological or physical/chemical quality based on health considerations noted in "Guidelines for Canadian Drinking Water Quality".

- ❑ Wastewater systems posing potential medium to high risks that could negatively impact wastewater effluent quality, including legislative / regulatory requirements and potential violations (i.e. Fishery Act).

**(B-2)**

- ❑ Water system does not provide fire protection capacity (flow & pressure) and there is multiple life loss risk and/or high property value risks
- ❑ Water quantity is insufficient to meet residential demand

**(B-3)**

- ❑ Reconstruction / Major repairs required to restore asset

**(B-4)**

- ❑ Water / sewage systems (residential sub-division development including supporting infrastructure)
- ❑ Water quality is unsatisfactory based on “aesthetic objectives” as defined in “Guidelines for Canadian Drinking Water Quality”

**(B-5)**

- ❑ Improvements to groundwater system are required to provide a back-up supply for existing houses
- ❑ Improvements to existing system are recommended but not mandatory
- ❑ Growth needed for water / sewer systems greater than two years

**Educational Facilities**

**(C-1)**

- ❑ Renovations or improvements to existing facilities are needed to deal with serious operational problems with immediate health and safety risks (i.e. identified in Asset Condition Ranking System inspections)
- ❑ Health and safety code violations

**(C-2)**

- ❑ Severe overcrowding requires an expansion to facility

**(C-3)**

- ❑ Reconstruction / replacement of On-Reserve facilities.
- ❑ Minor code conformance (infractions)

**(C-4) (C-5)**

- ❑ New facilities on-reserve

## **Community Infrastructure**

### **(D-1)**

#### **Fuel Tank Systems**

- ❑ Improvements to existing system to meet legislative/regulatory compliance.

#### **Fire safety systems**

- ❑ Imminent health and safety risks as identified in Asset Condition Ranking System inspections.
- ❑ Provision of fire protection capabilities critical to safety of the community, either through the use of purchased fire protection services or by acquiring apparatus and fire protection equipment.

#### **Solid waste**

- ❑ Improvements to existing system are needed to deal with serious operational problems, safety problems and/or system reliability
- ❑ Solid waste facility presents an imminent threat to public health or safety, or to the environment

#### **Electrification**

- ❑ Required to assure integrity of water supply and/or sewage collection and treatment

#### **Transportation**

- ❑ Bridge/high boardwalk where it is the sole access to reserve - imminent failure if not repaired/replaced
- ❑ Serious community access hazards which impair accessibility of community for emergencies

### **(D-2)**

#### **Fire Safety Systems**

- ❑ Improvements to equipment needed to deal with serious operational problems, safety problems and/or system reliability

#### **Solid waste**

- ❑ Solid waste facility presents a significant threat to public health or safety, or to the environment

#### **Electrification**

- ❑ Unsafe facilities causing a threat to the public

#### **Transportation**

- ❑ Road-hazardous geometric problems
- ❑ Bridge/high boardwalk - structural problems
- ❑ Bridge/high boardwalk - capacity [size] problems

**(D-3)**

**Fire safety systems**

- ❑ Reconstruction/replacement
- ❑ Major repairs to assets/equipment

**Solid waste**

- ❑ Reconstruction/replacement
- ❑ Major repairs to assets/equipment

**Electrification**

- ❑ Reconstruction/replacement
- ❑ Major repairs to assets/equipment

**Transportation**

- ❑ Bridge/high boardwalk - reconstruction - reached end of service life
- ❑ Road reconstruction - serious structural problems
- ❑ Major road repairs to restore asset - significant structure problems

**(D-4) (D-5)**

**Admin Buildings**

- ❑ Renovations or improvements to existing facilities / assets are needed to deal with serious operational problems.

**Fire safety systems**

- ❑ Improvements to existing system are recommended but not mandatory

**Solid waste**

- ❑ Improvements to existing system are recommended but not mandatory

**Electrification**

- ❑ Improvements to existing system are recommended but not mandatory

**Transportation**

- ❑ Improvements to existing system are recommended but not mandatory

**Contaminated Sites**

**(E-1)**

**National Contaminated Sites Classification System Class 1**

- ❑ Sites with an NCSCS score equal or greater than 70 (i.e.: NCSCS Class 1) where remediation/ risk-management is currently underway and further remediation/risk management is required.
- ❑ Sites identified where a Phase I or Phase II environmental site assessments (ESA) is required or where existing sites (Class I – Insufficient evidence) require a follow up to confirm site classification.

- ❑ Sites with an NCSCS score equal or greater than 70 (i.e.: NCSCS Class 1) where the Phase II ESA has been completed and remediation/risk management is required but has yet to be initiated.

### **(E-2)**

#### **National Contaminated Sites Classification System Class 2**

- ❑ Sites with an NCSCS score equal to 50 but less than 70 (i.e.: NCSCS Class 2 sites) where remediation/risk-management is currently underway and further remediation/risk management is required.
- ❑ Sites with an NCSCS score equal to 50 but less than 70 (i.e.: NCSCS Class 2) where the Phase II ESA has been completed and remediation/risk management is required but has yet to be initiated.

### **(E-3)**

#### **National Contaminated Sites Classification System Class 3**

- ❑ Sites with an NCSCS score equal to 37 or less (i.e.: NCSCS Class 3 sites) where a Phase II ESA has been completed, remediation/risk management is required and there are cost efficiencies to include this site in conjunction with other Class 1 or 2 remediation/risk management projects currently underway.

## **Housing**

### **(F-1)**

#### **Renovation**

Repairing unsafe conditions could include:

- ❑ Unsafe outside steps or stairways in need of replacement;
- ❑ Interior structural problems (e.g. falling material from ceilings);
- ❑ Defective or unsafe plumbing/electrical wiring/heating;
- ❑ Mould contamination

Extending the useful lifespan of the house could include:

- ❑ Roof replacement
- ❑ Structural and foundation repair
- ❑ Energy efficiency improvements (e.g. doors, windows, insulation levels)
- ❑ Replacement of furnace/heating unit



**(F-2)**

**New Construction**

- ❑ Addition to existing dwelling units or construction of new dwelling units to address overcrowding.

**(F-3)**

**Operation & Maintenance**

- ❑ Routine maintenance to protect housing structure, envelope, interior
- ❑ Fire Prevention – e.g. provision and installation of smoke detectors, extinguishers
- ❑ Funding for housing authority to review/inspect housing stock, including routine fire safety compliance checks
- ❑ Payment of insurance policy premiums

**(F-4)**

**New Construction to address population growth in less than 2 years**

- ❑ Addition to existing dwelling units or construction of new dwelling units to address population growth.

**(F-5)**

**New Construction to address population growth after 2 years**

- ❑ Addition to existing dwelling units or construction of new dwelling units to address population growth.

## Glossary of acronyms and terms

Acronym	In Full
AANDC	Aboriginal Affairs and Northern Development Canada
ACRS	Asset Condition Reporting System
BCGTF	Building Canada Plan – Gas Tax Fund
CEAP	Canada's Economic Action Plan
CFMP	Capital Facilities & Maintenance Program
CFO	Chief Financial Officer
CMHC	Canada Mortgage and Housing Corporation
CRTP	Circuit Rider Training Program
EAP 2012	Economic Action Plan
FNIF	First Nation Infrastructure Fund
FNIIP	First Nations Infrastructure Investment Plan
FNWWAP	First Nations Water and Wastewater Action Plan
MCF	Management Control Framework
NPRF	National Priority Ranking Framework
PAA	Program Activity Architecture
TEC	Total Estimated Cost
Term	Definition
Canada First Nations Funding Agreements (CFNFAs)	Multi-year arrangements where First Nations have the authority to reallocate Major Capital and O&M funding between priorities, provided that minimum program terms and conditions are met.
Comprehensive Funding Agreements (CFAs)	Single-year arrangements tied to individual activities
Major Capital	Funding allocated for specific proposal-driven construction, acquisition, renovation or significant repair projects valued above \$1.5 million.
Minor Capital	Can either be formula-based or proposal-driven funding. This funding is typically allocated for on reserve housing and for construction, acquisition, renovation and/or repair projects of community infrastructure valued below \$1.5 million.
Operations & Maintenance (O&M)	Formula-based funding specifically allocated for the on-going operation and maintenance of community Infrastructure assets as well as First Nation Training.
A-Base or Base Budget	A recurring set of funds provided to a department at the onset of each budget period. The base budget is used to keep the department functioning, and is derived from the previous year's spending and adjustments such as inflation. It is not designed to fund special projects.