



Aboriginal Affairs and  
Northern Development Canada

Affaires autochtones et  
Développement du Nord Canada

# National First Nations Infrastructure Investment Plan

2013-2014

August 2013



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, while supporting a base of infrastructure that protects the health and safety and enables engagement in the economy.

The FNIIP provides an overview of investments planned through the Capital Facilities & Maintenance Program (CFMP) for the period 2013-2014 to 2017-2018. It explains how the FNIIP is developed and provides details of specific eligible projects for investment and priority investment areas in accordance with the National Priority Ranking Framework (Appendix B). The FNIIP is a process that is based on known factors at the time when each of the three linked plans (community, regional and national) are prepared. The plan takes into account A-Base plus targeted funding, however it cannot anticipate unforeseen emergencies, or new investment opportunities or announcements that may arise in the course of the fiscal year. Adjustments to the plan occur throughout the year for activities planned in the current and future fiscal years as community, project and financial circumstances change. Therefore not all projects or reference levels identified in the national plan will receive the level of funding identified in a particular year. Information presented in the annual FNIIP report captures planned projects as of April 1, 2013 and covers a five year period.

## 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 Land and Economy", which promotes full participation of First Nations, Métis, Non-Status Indians and Inuit individuals and communities in the economy. The department's Program Activity Alignment (PAA), which outlines the strategic outcomes, can be found at:

<http://www.aadnc-aandc.gc.ca/eng/1359484143774/1359484194228#fig1>.

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), 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, additional internal 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 that projects are funded on the basis of highest priority.

## **LIFE CYCLE APPROACH - AANDC Funded Community Infrastructure**

AANDC promotes a life cycle approach for infrastructure assets starting with the use of full life-cycle costing when approving capital construction projects. This type of analysis allows for the consideration of all the associated costs (e.g. for design, construction, operation and maintenance, insurance, and major renovations) of the proposed infrastructure throughout its entire life cycle. This 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) 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 operation and maintenance of the proposed infrastructure.

During an asset's service life, AANDC provides funding support to First Nations to help pay for the operation and maintenance costs of funded infrastructure assets. AANDC also encourages good asset management practices by recommending that First Nations implement Maintenance Management Plans for major capital assets. To help First Nations achieve longer term use of existing assets, AANDC funds inspections of some community assets such as schools, water and wastewater systems. Currently water and wastewater systems are inspected annually while schools and other asset classes are inspected on a three year cycle as a minimum. The results of the 2012 Annual Performance Inspections of First Nation Water and Wastewater Systems are available in the Water and Wastewater Report – April 2010 to March 2012 at: <http://www.aadnc-aandc.gc.ca/eng/1352820960474/1352822705434>

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

## CFMP 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 and education facilities, are funded primarily by targeted programs such as: funding announced by the Government of Canada as part of the *Economic Action Plan 2012 (EAP)* and the continuation of the First Nation Infrastructure Fund announced in *EAP 2012*. 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; and
- 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.

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

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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.

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 that every community develops their own five year infrastructure plan based on an asset 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.

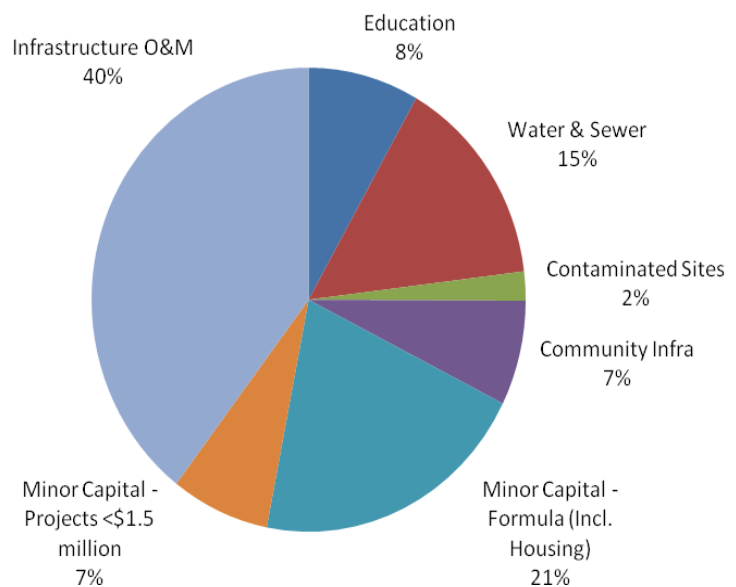
## NATIONAL PLAN (2013-2014)

<b>2013-2014 Estimated Operating Budget (All Votes)</b>	<b>\$1,221,345,124</b>
<b>2013-2014 Planned Investments:</b>	
Total FNIIP (Planned Vote 10) <sup>2</sup>	\$1,006,120,597
Other (Vote 10) <sup>3</sup>	\$37,528,285
Salaries and O&M (Vote 1)	\$33,301,783
Statutory (Employee Benefit Plan & Other Operating/Capital Costs)	\$4,500,689
<i>Sub-total</i>	<i>\$1,081,451,354</i>
Planned Reallocation (Main Est. Vs. Resource Plan) <sup>4</sup>	\$221,178,594
<b>Total</b>	<b>\$ 1,302,629,948</b>
<b>Variance between Budget and Planned Investments</b>	<b>\$81,756,850</b>

### National breakdown of planned spending

#### 2013-2014: (Vote 10 Only)

<b>Major Capital Projects</b>	
• Education	\$82,832,306
• Water & Sewer	\$148,992,432
• Contaminated Sites	\$20,416,889
• Community Infrastructure	\$73,757,476
<b>Minor Capital - Formula (Incl. Housing)</b>	<b>\$208,178,667</b>
<b>Minor Capital - Projects &lt;\$1.5 million</b>	<b>\$73,727,783</b>
<b>Infrastructure O&amp;M</b>	<b>\$398,285,044</b>
<b>Total (FNIIP) - Vote 10</b>	<b>\$1,006,120,597</b>



<sup>2</sup>Total 2013-2014 FNIIP (Planned Vote 10) includes planned funding for Water and Wastewater and Education Facilities announced as part of Economic Action Plan (EAP) 2012 but does not include First Nation Infrastructure Fund (FNIF) monies announced in EAP 2013.

<sup>3</sup>Other (Vote 10) is departmental A-Base funding that will be allocated to regions or to other national infrastructure priorities as the fiscal year progresses.

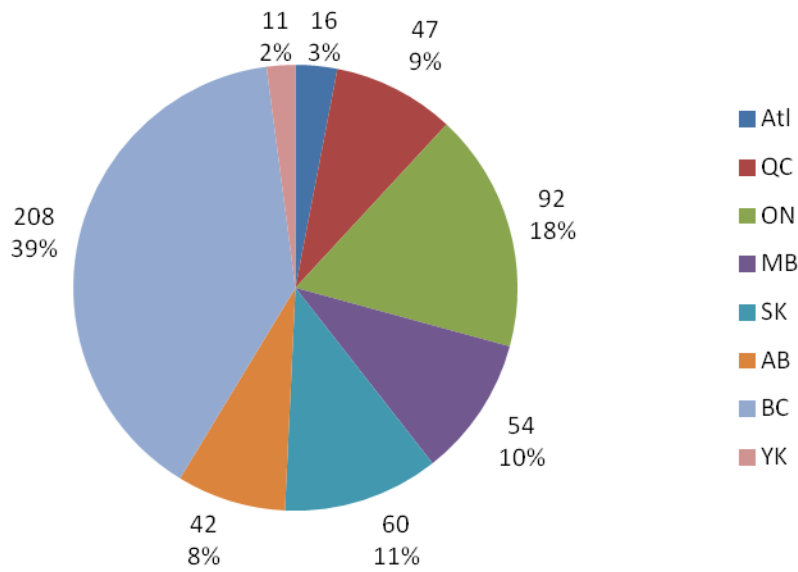
<sup>4</sup>The majority of the \$221 million (planned) reallocation to other programs is targeted to cover potential shortfalls in core program areas such as Education and Social. This reallocation from the CFMP occurs at the regional level. The actual reallocation amount can be verified when Public Accounts are finalized for the 2013-2014 fiscal year.



**Major & Minor Proposal-Driven Projects<sup>5</sup>**  
**(Excluding Formula-Driven & O&M)**

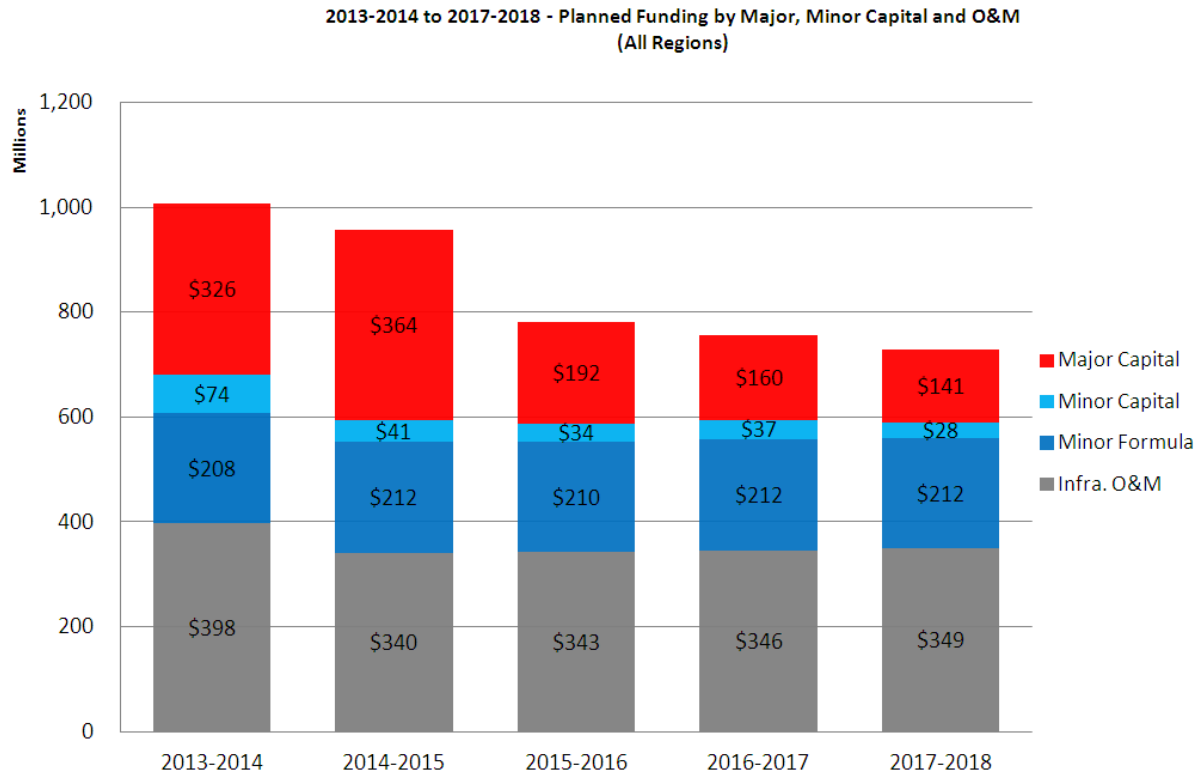
	Current Year		Five Year Aggregate	
	No. of Projects	Planned Value	No. of Projects	Planned Value
Major Capital	222	\$325,929,103	358	\$1,183,239,960
Minor Capital	308	\$73,727,783	433	\$213,619,537
<b>Total</b>	<b>530</b>	<b>\$399,656,886</b>	<b>791</b>	<b>\$1,396,844,497</b>

**Current Year Distribution of Major & Minor Proposal-Driven Projects by AANDC Region**  
**(Excluding Formula-Driven & O&M)**



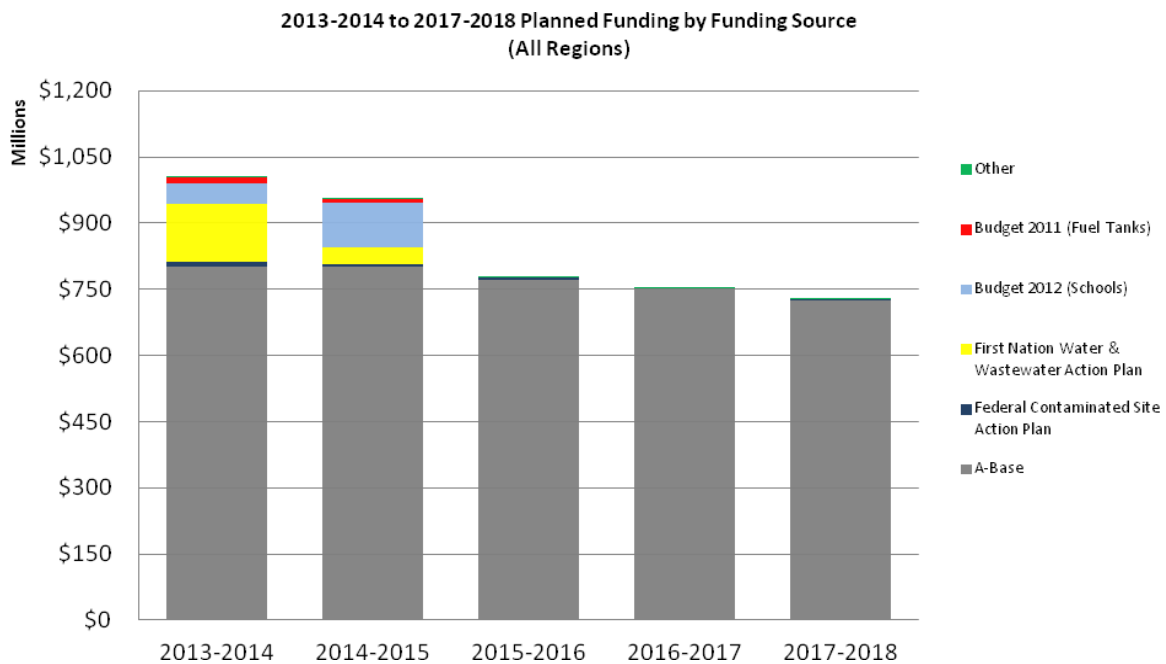
<sup>5</sup>Please refer to page 6 of the report for a more detailed explanation of Major and Minor proposal-driven projects.

## 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

## Graph 2: National Breakdown by Funding Source



**Note:** This table does not include the \$155 million over 10 years announced from Budget 2013 from the new Building Canada Fund, in addition to an allocation from the Gas Tax Fund to be delivered to First Nations through AANDC's First Nation Infrastructure Fund. These funds will only be made available in fiscal year 2014-2015.

## Trends by Funding Type

Graphs 1 and 2 were developed using the data provided in the 2013-2014 Regional FNIPs and illustrate the breakdown of planned spending (vote 10). Of the total planned allocations for 2013-2014 fiscal year, major capital funding represents 32.4 percent, minor capital 28 percent and O&M 39.6 percent. As illustrated in Graph 1, minor capital has been separated into two categories. These categories represent two distinct allocation vehicles. It is interesting to note that in the 2012-2013 FNIP, 68% on Minor Capital was delivered by way of formula while 31% of Minor Capital was delivered by way of proposal. In 2013-2014, the Plan indicated that 73.8% Minor Capital was delivered by way of formula funding while 26.2% of Minor Capital was delivered by proposal. Therefore, there was a 5.8% increase in formula-based funding in 2013-2014 and a subsequent 4.8% decrease in proposal-based funding. The 2012-2013 FNIP report is available at: <http://www.aadnc-aandc.gc.ca/eng/1374259792892/1374259853217>

## Trends by Funding Source

The increase in planned capital funding levels in 2013-2014 and in 2014-2015, as shown on Graph 1 and 2, are a result of additional targeted investments from *Federal Budget - Economic Action Plan (EAP) 2011 and 2012*. These initiatives provide funding primarily in the areas of water and wastewater, education facilities and fuel tanks.

While there is a peak in planned funding for 2013-2014 and 2014-2015, there will be 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.

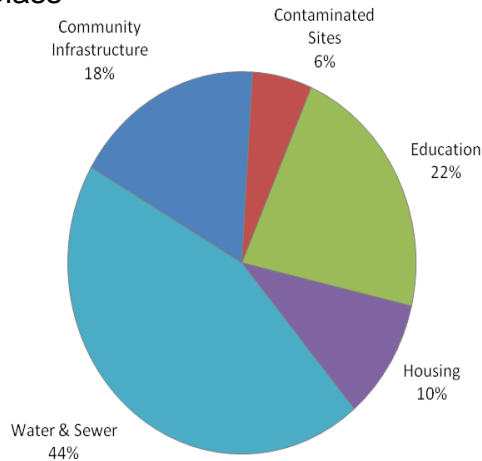
It is also important to note that an additional \$175 million over three years was also announced through *EAP 2012* to build and renovate schools on reserve. These funds will help sustain progress made to date in providing First Nation children and youth with better learning environments. To date, the Department is funding 12 school projects along with examining the feasibility of a public private partnership to construct 4 schools in Northern Manitoba. The projected funding profile for the *EAP 2012*, Educational Facilities funds is as follows: 2012-2013 \$25 million; 2013-2014 \$75 million; and 2014-2015 \$75 million.

As of March 31, 2013, the First Nation Infrastructure Fund (FNIF) program has expended all current available Building Canada Fund (BCF) and Gas Tax Fund (GTF) funding. Through the *Federal Budget - Economic Action Plan 2013 (EAP)*, the Government of Canada announced \$155 million over 10 years from the new Building Canada Fund in addition to an allocation from the Gas Tax Fund to be delivered to First Nations through AANDC's *First Nation Infrastructure Fund (FNIF)* starting in 2014-2015. Funding from the new Building Canada Fund and the Gas Tax Fund will be at least equivalent to the level that was allocated under the 2007 Building Canada Fund. These funds will only be captured in the 2014-2015 report.

There is a slight decline in total planned funding levels when comparing 2013-2014 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.

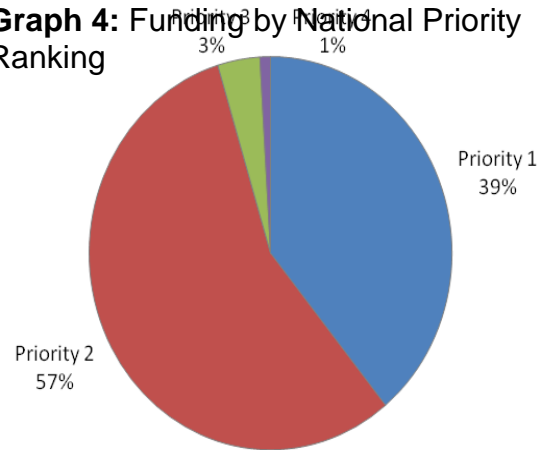
## Planned Funding in 2013-2014 Proposal-Driven Capital Projects<sup>6</sup> Only

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



**Graph 3** demonstrates the largest portion of planned projects is in the asset areas of water and wastewater at 44 percent, followed by education facilities at 22 percent and community infrastructure (which includes projects such as roads & bridges, electrification, fuel tanks and fire protection), representing a total of 18 percent of planned projects. The fact that these three asset classes receive the majority of funding is attributed to targeted initiatives and internal funding decisions which identify priority areas for investments.

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



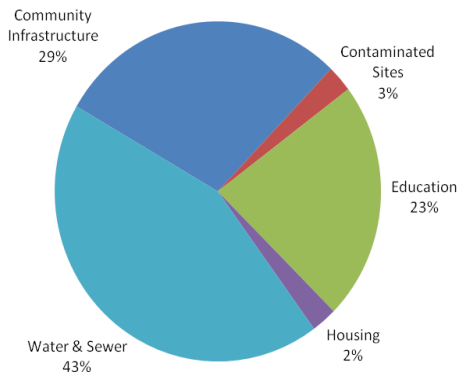
**Graph 4** illustrates that priority 1 projects represent 39 percent of all planned projects being funded this year and as per the NPRF only pertain to water and wastewater projects. These projects can either be upgrades to existing systems or new construction to deal with imminent health and safety risks, water or wastewater quality, or legislative/regulatory requirements. Priority 2 projects represent the largest portion of all planned projects at 56 percent. 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 assist First Nations in addressing Environment Canada's Fuel Tank Regulations. Priority 3 projects represent a total of 4 percent and priority 4, 1 percent. 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>6</sup> Please refer to page 6 of the report for a more detailed explanation of Major & Minor proposal driven-projects.

## Infrastructure Capital – Investment Opportunities

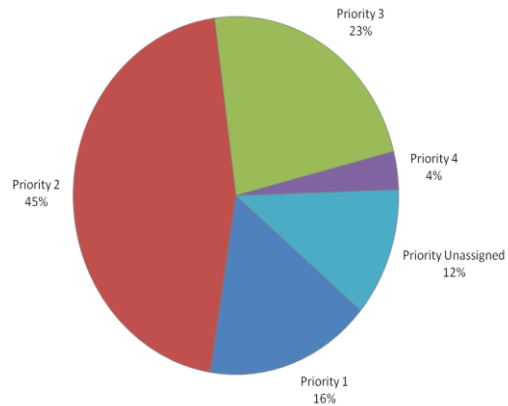
For the purpose of the FNIIP, an investment opportunity is defined as a project that meets program criteria, which may or may not have previously received funding but is not scheduled to receive funding within the time period covered by the current plan (2013-2014 to 2017-2018). The 2013-2014 FNIIP identified 1,791 capital projects valued at approximately \$3.1 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 wastewater at 43 percent. Community infrastructure projects have been identified as the second asset category most in demand at 29 percent, followed by education facilities 23 percent, housing 2 percent and contaminated sites 3 percent.

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



**Graph 6** illustrates that Priority 1 projects represent 16 percent 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 45 percent of all unfunded projects. For Priority 2, projects include all asset classes and cover almost all program activity categories, except for Growth/Need greater than 2 years, which explain its large percentage. Priority 3 and 4 projects represent a combined total of 27 percent of investment opportunities. These priorities focus on anticipated population growth. As Priorities 1 and 2 represents a total of 61 percent, the likelihood of Priority 3 and 4 projects receiving funding is limited.

2013-2014 Planned Acquisition and Construction of Facilities (Proposal & Formula-Based Capital Projects and Operations & Maintenance)

National Summary

Project Category	Previous Year (Planned Amount)	Planned Spending				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<b>Proposal Based Capital Projects</b>						
Community Infrastructure	112,390,329	70,541,983	72,197,559	18,179,877	15,266,596	11,995,599
Contaminated Sites	16,237,377	22,095,763	8,263,354	6,668,354	3,077,273	2,715,000
Education	69,398,764	88,394,073	147,582,792	56,253,805	49,023,812	36,602,136
Housing	7,042,439	40,775,728	47,000,794	7,200,794	7,200,794	7,200,794
Water and Sewer	145,931,153	177,849,339	129,506,844	138,493,540	122,445,666	110,312,228
<b>Sub-Total (Proposal)</b>	<b>\$ 351,000,062</b>	<b>\$ 399,656,886</b>	<b>\$ 404,551,343</b>	<b>\$ 226,796,370</b>	<b>\$ 197,014,141</b>	<b>\$ 168,825,757</b>
<b>Formula Driven Capital</b>						
Community Infrastructure	83,940,017	84,882,637	89,241,152	86,506,384	86,480,825	86,812,386
Contaminated Sites	10,200	44,684	55,000	30,000	30,000	20,000
Education	10,679,881	9,076,259	9,374,784	9,136,528	9,679,048	9,249,217
Housing	110,844,335	101,413,115	103,981,201	105,449,294	106,441,798	106,108,519
Water and Sewer	6,619,162	12,761,972	9,810,072	9,202,926	9,613,338	9,386,514
<b>Sub-Total (Formula)</b>	<b>\$ 212,093,595</b>	<b>\$ 208,178,667</b>	<b>\$ 212,462,209</b>	<b>\$ 210,325,132</b>	<b>\$ 212,245,009</b>	<b>\$ 211,576,636</b>
<b>Operations &amp; Maintenance</b>						
Community Infrastructure	137,084,308	134,770,283	134,382,918	135,358,583	136,444,661	137,461,561
Contaminated Sites	-	-	-	-	-	-
Education	106,024,248	107,183,658	108,003,347	108,839,430	109,692,235	110,562,096
Housing	2,041,724	2,624,122	2,600,020	2,667,407	2,645,242	2,713,534
Water and Sewer	154,930,468	153,706,981	95,139,605	96,061,755	97,002,347	97,961,751
<b>Sub-Total (O&amp;M)</b>	<b>\$ 400,080,748</b>	<b>\$ 398,285,044</b>	<b>\$ 340,125,891</b>	<b>\$ 342,927,175</b>	<b>\$ 345,784,485</b>	<b>\$ 348,698,942</b>
<b>Grand Total</b>						
Community Infrastructure	333,414,654	290,194,903	295,821,629	240,044,844	238,192,083	236,269,546
Contaminated Sites	16,247,577	22,140,447	8,318,354	6,698,354	3,107,273	2,735,000
Education	186,102,893	204,653,990	264,960,923	174,229,763	168,395,095	156,413,449
Housing	119,928,498	144,812,965	153,582,015	115,317,495	116,287,834	116,022,847
Water and Sewer	307,480,783	344,318,292	234,456,521	243,758,221	229,061,351	217,660,494
<b>Grand Total</b>	<b>\$ 963,174,405</b>	<b>\$ 1,006,120,597</b>	<b>\$ 957,139,442</b>	<b>\$ 780,048,677</b>	<b>\$ 755,043,635</b>	<b>\$ 729,101,335</b>

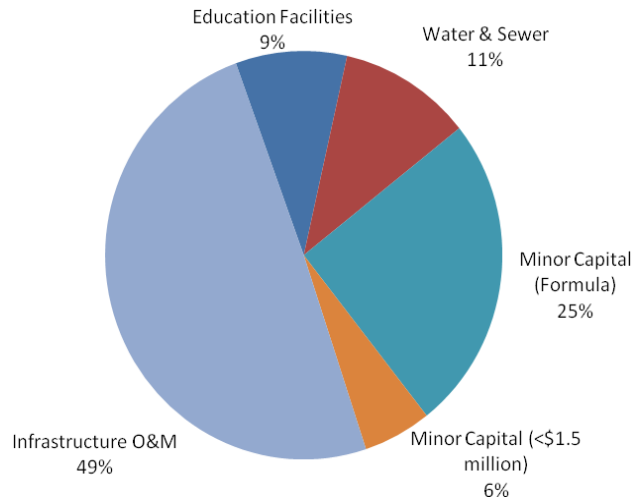
The dashes above indicate that planned funding in this category has yet to be determined. Funding levels may only be known just prior to the commencement of the fiscal year in question.  
 \*Community Infrastructure category includes various asset classes such as Roads & Bridges, Electrification, Connectivity, 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 2013-2014: (Vote 10 Only)

<b>Major Capital Projects</b>	
• Education Facilities	\$3,300,000
• Water & Sewer	\$3,941,900
• Contaminated Sites	\$0
• Community Infrastructure	\$0
<b>Minor Capital - Formula</b> (Incl. Housing)	\$9,129,737
<b>Minor Capital - Projects</b> <\$1.5 million	\$2,021,975
<b>Infrastructure O&amp;M</b>	\$18,042,167
<b>Total (FNIIP) – Vote 10</b>	<b>\$36,435,779</b>



#### Regional Snapshot:

Number of First Nation Infrastructure Proposals	101 Proposals	
First Nation Infrastructure Capital Projects funded this fiscal year (Major & Minor proposal-based projects only)	16 Projects	\$9,263,875
First Nation Infrastructure Capital Projects funded in the five year plan (Incl. current year & proposal-based projects only)	19 Projects	\$27,043,075
Infrastructure Investment per Capita (2012 On-Reserve Registered Indian Population)	22,739 people	\$1,602

#### Highlights - Fiscal Year 2013-2014

#### ***Eel Ground First Nation - New School***

Eel Ground First Nation has an on-reserve registered population of 545 and is located approximately 160 km northwest of Moncton, New Brunswick. The community's current school was constructed in 1977 and no longer meets the community's needs. This new facility will cost \$7.19 million and will be designed with the latest construction and energy efficiency technology, which will significantly reduced operating costs.

Through the Schools Budget 2012, AANDC was able to secure investment in the order of \$6.37 million for the community to proceed with the construction of the new education facility. Eel Ground First Nation is contributing \$600,000 to the cost of the new school and has applied for a \$220,000 contribution from the Eco-Energy Program.

This new school is anticipated to be completed in fall 2014 and will provide a safe and quality learning environment for the children of Eel Ground First Nation. It will limit the need for children to attend school off reserve and ultimately enhance the communities' educational outcomes.

### **Bouctouche First Nation - Community Water Supply Upgrades**

Bouctouche First Nation has an on-reserve population of 74 and is located approximately 60 km north of Moncton, New Brunswick. Their current water system was constructed 20 years ago and consists of a pump house containing pressure tanks, chlorine pump and feed, and distribution main. The water source is a single well located adjacent to the pump house. A back up well was developed in 2005, but has not been connected to the existing pump house. In 2008, the community water distribution tested positive for E-coli which prompted a boil water advisory.



The Community Water Supply Upgrades Project is being undertaken to bring the community's water system up to national standards for design and treatment. AANDC is investing \$2.2 million towards the upgrades to the water system, which will consist of a new pump house, an above ground water storage reservoir, a connection between the existing back up well and the system, and the completion of a well field protection plan.

The project is scheduled for completion in October 2013, and the upgrades are expected to allow for the removal of the boil water advisory.

### **Kingsclear First Nation - Water Disinfection System Upgrade Project**

Kingsclear has an on-reserve registered population of 685 people and is located near Fredericton, New Brunswick. Their current water system was constructed in 1987 and consists of two production wells located near the shoreline of the St John River. Water from the wells is distributed through a piped distribution network that consists of a transmission main connecting the wells to a grade level storage reservoir (constructed in 1998), and a series of local distribution piping delivering water to consumers.

The Water Disinfection System Upgrade Project is required to address deficiencies found in a Pre-Design Report completed in 2011. The water source is potentially vulnerable to contamination by pathogens and to flooding, and control system is in poor condition. The scope of work for the project includes the construction of a new disinfection facility, the installation of a Supervisory Control And Data Acquisition (SCADA) system, the decommissioning and demolition of the existing well house, a video inspection of the well casings, a groundwater under the direct influence of surface water (GUDI) assessment, the implementation of stand-by power supply, well site access road upgrade, twinning the transmission main to reservoir, a water system security assessment, a source water protection study, a maintenance



management plan, and a sampling and monitoring program. Departmental investments towards this project were made from the First Nation Water and Wastewater Action Plan (FNWWAP) in the amount of \$1.6 million and is scheduled to be completed in fall 2013.

**Atlantic Summary**

Project Category	Previous Year (Planned Amount)	Planned Spending				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<b>Proposal-Based Capital Projects</b>						
Community Infrastructure	2,532,720	104,250	-	-	-	-
Contaminated Sites	70,000	23,000	-	-	-	-
Education	512,400	3,826,675	3,518,400	556,400	602,900	631,650
Housing	-	-	-	-	-	-
Water and Sewer	4,750,900	5,309,950	3,147,900	3,147,900	3,101,400	3,072,650
<b>Sub-Total (Proposal)</b>	<b>\$ 7,866,020</b>	<b>\$ 9,263,875</b>	<b>\$ 6,666,300</b>	<b>\$ 3,704,300</b>	<b>\$ 3,704,300</b>	<b>\$ 3,704,300</b>
<b>Formula-Driven Capital</b>						
Community Infrastructure	905,317	912,974	912,974	912,974	912,974	912,974
Contaminated Sites	-	-	-	-	-	-
Education	-	-	-	-	-	-
Housing	8,147,855	8,216,763	8,216,763	8,216,763	8,216,763	8,216,763
Water and Sewer	-	-	-	-	-	-
<b>Sub-Total (Formula)</b>	<b>\$ 9,053,172</b>	<b>\$ 9,129,737</b>	<b>\$ 9,129,737</b>	<b>\$ 9,129,737</b>	<b>\$ 9,129,737</b>	<b>\$ 9,129,737</b>
<b>Operations &amp; Maintenance</b>						
Community Infrastructure	9,239,546	11,758,245	11,758,245	11,758,245	11,758,245	11,758,245
Contaminated Sites	-	-	-	-	-	-
Education	2,917,940	1,407,160	1,407,160	1,407,160	1,407,160	1,407,160
Housing	81,081	50,000	50,000	50,000	50,000	50,000
Water and Sewer	4,512,134	4,826,762	2,922,562	2,922,562	2,922,562	2,922,562
<b>Sub-Total (O&amp;M)</b>	<b>\$ 16,750,701</b>	<b>\$ 18,042,167</b>	<b>\$ 16,137,967</b>	<b>\$ 16,137,967</b>	<b>\$ 16,137,967</b>	<b>\$ 16,137,967</b>
<b>Grand Total</b>						
Community Infrastructure	12,677,583	12,775,469	12,671,219	12,671,219	12,671,219	12,671,219
Contaminated Sites	70,000	23,000	-	-	-	-
Education	3,430,340	5,233,835	4,925,560	1,963,560	2,010,060	2,038,810
Housing	8,228,936	8,266,763	8,266,763	8,266,763	8,266,763	8,266,763
Water and Sewer	9,263,034	10,136,712	6,070,462	6,070,462	6,023,962	5,995,212
<b>Grand Total</b>	<b>\$ 33,669,893</b>	<b>\$ 36,435,779</b>	<b>\$ 31,934,004</b>	<b>\$ 28,972,004</b>	<b>\$ 28,972,004</b>	<b>\$ 28,972,004</b>

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.

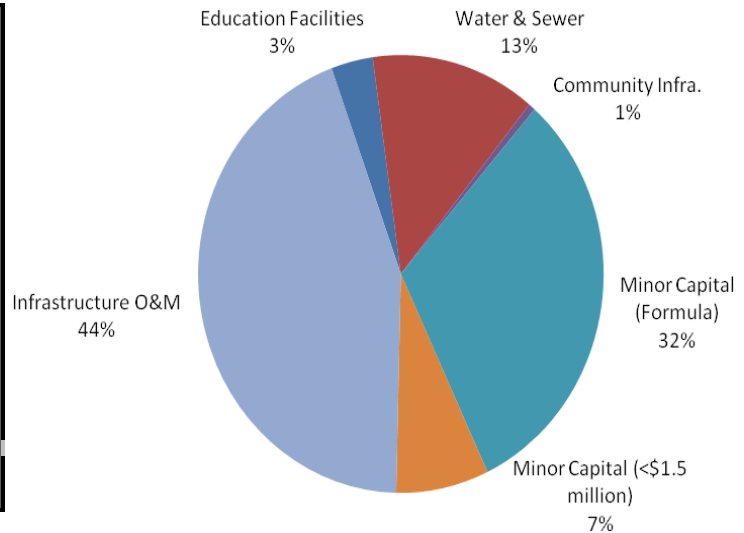
\*\* Formula-Driven Capital is funding that is established by using a formula that considers multiple variables such as: population, geographic remoteness, and actual costs of operating and maintenance of assets.

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.

## Quebec Region

### Breakdown of planned spending 2013-2014: (Vote 10 Only)

<b>Major Capital Projects</b>	
• Education Facilities	\$2,338,345
• Water & Sewer	\$9,222,342
• Contaminated Sites	\$0
• Community Infrastructure	\$383,671
<b>Minor Capital - Formula (Incl. Housing)</b>	<b>\$22,137,319</b>
<b>Minor Capital - Projects &lt;\$1.5 million</b>	<b>\$5,191,394</b>
<b>Infrastructure O&amp;M</b>	<b>\$30,950,864</b>
<b>Total (FNIIP) – Vote 10</b>	<b>\$70,223,935</b>



### Regional Snapshot:

Number of First Nation Infrastructure Proposals	67 Proposals	
First Nation Infrastructure Capital Projects funded this fiscal year (Major & Minor proposal-based projects only)	47 Projects	\$17,135,752
First Nation Infrastructure Capital Projects funded in the five year plan (Incl. current year & proposal-based projects only)	62 Projects	\$65,386,028
Infrastructure Investment per Capita (2012 On-Reserve Registered Indian Population)	54,270 People	\$1,294

### Highlights - Fiscal Year 2013-2014

#### Kitigan Zibi Anishinabeg First Nation – Water and Sewer Infrastructure

Kitigan Zibi Anishinabeg First Nation has a registered on-reserve population of 1572 and is located near Maniwaki, Quebec, approximately 130 km north of Ottawa-Gatineau. The water and wastewater infrastructure project is needed to meet the housing requirements stemming from the significant population growth that Kitigan Zibi has been experiencing over the past few years. The project consists of new water and sanitary wastewater systems in the existing community that will also service a new sub division



of 17 lots currently under development. The project will cost \$2.8 million and is scheduled for completion in September 2013.

### **Pekuakamiulnuatsh Takuhikan First Nation – Remediation of Ouiatchouane Street**

Pekuakamiulnuatsh Tauhikan First Nation has a registered on-reserve population of 2049 and is located 267 km north of Quebec City. The community began work to upgrade the Ouiatchouane Street in the early 2000. Work is currently underway to further upgrade a new stretch of road. This upgrade project will focus on improving the roadbed and surface of the road but will also include the installation of water trunk lines; sanitary wastewater and a storm drain system. This project began in September 2012 and is anticipated to be completed sometime in September 2013.

AANDC is investing \$4 million dollars into this project while the Band is contributing \$173 thousand of their own source revenue.



Quebec Summary

Project Category	Previous Year (Planned Amount)	Planned Spending				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<b>Proposal-Based Capital Projects</b>						
Community Infrastructure	7,382,400	2,202,565	893,994	433,262	304,262	304,262
Contaminated Sites	12,400	300,000	300,000	-	-	-
Education	4,378,900	2,451,345	4,237,294	2,630,377	2,555,444	1,905,000
Housing	-	370,000	-	-	-	-
Water and Sewer	13,665,500	11,811,842	6,631,281	8,998,930	9,202,863	9,853,307
<b>Sub-Total (Proposal)</b>	<b>\$ 25,439,200</b>	<b>\$ 17,135,752</b>	<b>\$ 12,062,569</b>	<b>\$ 12,062,569</b>	<b>\$ 12,062,569</b>	<b>\$ 12,062,569</b>
<b>Formula-Driven Capital</b>						
Community Infrastructure	10,920,100	11,756,405	11,748,893	11,748,893	11,748,893	11,748,893
Contaminated Sites	-	-	-	-	-	-
Education	432,700	443,619	443,619	443,619	443,619	443,619
Housing	6,657,200	7,144,451	7,128,877	7,128,877	7,128,877	7,128,877
Water and Sewer	3,632,300	2,792,844	2,780,713	2,780,713	2,780,713	2,780,713
<b>Sub-Total (Formula)</b>	<b>\$ 21,642,300</b>	<b>\$ 22,137,319</b>	<b>\$ 22,102,102</b>	<b>\$ 22,102,102</b>	<b>\$ 22,102,102</b>	<b>\$ 22,102,102</b>
<b>Operations &amp; Maintenance</b>						
Community Infrastructure	11,414,000	12,147,388	12,206,365	12,161,365	12,206,365	12,161,365
Contaminated Sites	-	-	-	-	-	-
Education	10,108,800	10,367,184	10,367,184	10,367,184	10,367,184	10,367,184
Housing	508,500	660,960	614,909	659,909	614,909	659,909
Water and Sewer	8,563,300	7,775,332	5,342,212	5,342,212	5,342,212	5,342,212
<b>Sub-Total (O&amp;M)</b>	<b>\$ 30,594,600</b>	<b>\$ 30,950,864</b>	<b>\$ 28,530,670</b>	<b>\$ 28,530,670</b>	<b>\$ 28,530,670</b>	<b>\$ 28,530,670</b>
<b>Grand Total</b>						
Community Infrastructure	29,716,500	26,106,358	24,849,252	24,343,520	24,259,520	24,214,520
Contaminated Sites	12,400	300,000	300,000	-	-	-
Education	14,920,400	13,262,148	15,048,097	13,441,180	13,366,247	12,715,803
Housing	7,165,700	8,175,411	7,743,786	7,788,786	7,743,786	7,788,786
Water and Sewer	25,861,100	22,380,018	14,754,206	17,121,855	17,325,788	17,976,232
<b>Grand Total</b>	<b>\$ 77,676,100</b>	<b>\$ 70,223,935</b>	<b>\$ 62,695,341</b>	<b>\$ 62,695,341</b>	<b>\$ 62,695,341</b>	<b>\$ 62,695,341</b>

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.

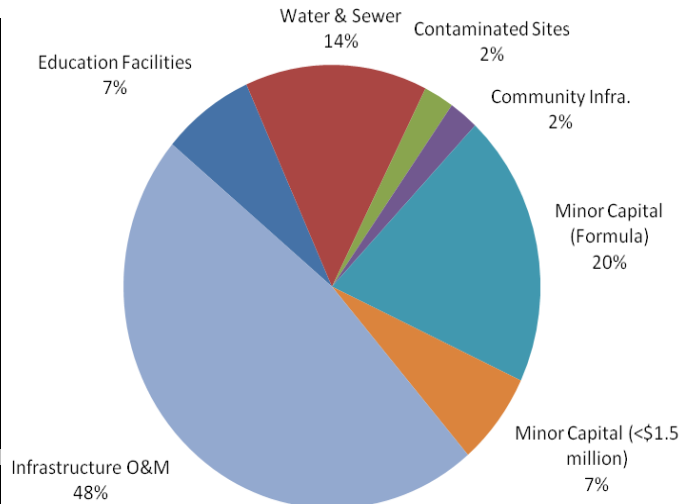
\*\* Formula-Driven Capital is funding that is established by using a formula that considers multiple variables such as: population, geographic remoteness, and actual costs of operating and maintenance of assets.

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 2013-2014: (Vote 10 Only)

<b>Major Capital Projects</b>	
• Education Facilities	\$17,247,596
• Water & Sewer	\$33,958,017
• Contaminated Sites	\$5,619,179
• Community Infrastructure	\$5,525,740
<b>Minor Capital - Formula (Incl. Housing)</b>	\$47,984,809
<b>Minor Capital - Projects &lt;\$1.5 million</b>	\$16,227,957
<b>Infrastructure O&amp;M</b>	\$114,024,193
<b>Total (FNIIP) – Vote 10</b>	<b>\$240,587,491</b>



### Regional Snapshot:

Number of First Nation Infrastructure Proposals	Continuous intake throughout the year	
First Nation Infrastructure Capital Projects funded this fiscal year (Major & Minor proposal-based projects only)	92 Projects	\$78,578,489
First Nation Infrastructure Capital Projects funded in the five year plan (Incl. current year & proposal-based projects only)	139 Projects	\$292,741,354
Infrastructure Investment per Capita (On-Reserve Registered Indian Population as of Dec. 31, 2011)	91,754 People	\$2,622

### Highlights - Fiscal Year 2013-2014

### Six Nations of the Grand River - New Water Supply and Treatment System

The Six Nations of the Grand River have a combined on-reserve population of 12,244 and are located in southern Ontario, near Hamilton. The existing treatment plant for the Six Nations is operating beyond capacity and disruptions in production of water puts the communities at risk. Corrosion of the tanks was noted in 2000 and the tanks currently leak. A catastrophic failure of the tanks may be imminent and an inspection of the internals of tanks is not possible.



Investment in a new water and treatment system was approved in 2011 and construction is currently underway. The new water supply and treatment system is comprised of a raw water intake, a raw water storage/sedimentation/clarification system, a low lift station, a raw water force main, and an 1800m<sup>2</sup> water treatment plant. The new system will connect to the existing water distribution system.

The total estimated cost is \$41 million. AANDC committed a maximum contribution of \$26 million, with the community agreeing to contribute \$15 million. The project is expected to be completed by September, 2013.

**Ontario Summary**

Project Category	Previous Year (Planned Amount)	Planned Spending				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<b>Proposal-Based Capital Projects</b>						
Community Infrastructure	20,834,866	17,307,701	10,938,100	-	535,434	-
Contaminated Sites	4,588,227	5,772,270	193,354	193,354	1,062,273	-
Education	30,935,061	17,417,770	10,040,800	16,937,106	29,335,468	29,335,486
Housing	-	450,125	-	-	-	-
Water and Sewer	17,575,645	37,630,623	32,348,735	28,504,941	26,117,743	28,620,071
<b>Sub-Total (Proposal)</b>	<b>\$ 73,933,799</b>	<b>\$ 78,578,489</b>	<b>\$ 53,520,989</b>	<b>\$ 45,635,401</b>	<b>\$ 57,050,918</b>	<b>\$ 57,955,557</b>
<b>Formula-Driven Capital</b>						
Community Infrastructure	23,484,121	23,489,386	23,489,386	23,489,386	23,489,386	23,489,386
Contaminated Sites	-	-	-	-	-	-
Education	1,992,187	1,965,546	1,965,546	1,965,546	1,965,546	1,965,546
Housing	22,520,786	22,529,877	22,529,877	22,529,877	22,529,877	22,529,877
Water and Sewer	-	-	-	-	-	-
<b>Sub-Total (Formula)</b>	<b>\$ 47,997,094</b>	<b>\$ 47,984,809</b>	<b>\$ 47,984,809</b>	<b>\$ 47,984,809</b>	<b>\$ 47,984,809</b>	<b>\$ 47,984,809</b>
<b>Operations &amp; Maintenance</b>						
Community Infrastructure	38,493,494	40,608,963	40,608,963	40,608,963	40,608,963	40,608,963
Contaminated Sites	-	-	-	-	-	-
Education	31,376,639	32,714,934	32,714,934	32,714,934	32,714,934	32,714,934
Housing	25,000	-	-	-	-	-
Water and Sewer	43,449,281	40,700,296	19,982,092	19,982,092	19,982,092	19,982,092
<b>Sub-Total (O&amp;M)</b>	<b>\$ 113,344,414</b>	<b>\$ 114,024,193</b>	<b>\$ 93,305,989</b>	<b>\$ 93,305,989</b>	<b>\$ 93,305,989</b>	<b>\$ 93,305,989</b>
<b>Grand Total</b>						
Community Infrastructure	82,812,481	81,406,050	75,036,449	64,098,349	64,633,783	64,098,349
Contaminated Sites	4,588,227	5,772,270	193,354	193,354	1,062,273	-
Education	64,303,887	52,098,250	44,721,280	51,617,586	64,015,948	64,015,966
Housing	22,545,786	22,980,002	22,529,877	22,529,877	22,529,877	22,529,877
Water and Sewer	61,024,926	78,330,919	52,330,827	48,487,033	46,099,835	48,602,163
<b>Grand Total</b>	<b>\$ 235,275,307</b>	<b>\$ 240,587,491</b>	<b>\$ 194,811,787</b>	<b>\$ 186,926,199</b>	<b>\$ 198,341,716</b>	<b>\$ 199,246,355</b>

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.

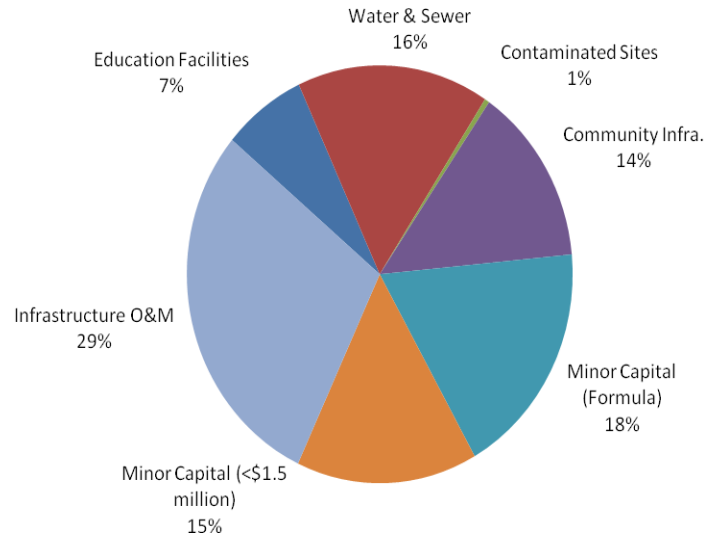
In all cases these funds are allocated directly to the First Nation giving them discretion on how they apply the funds to meet their infrastructure and housing needs.



## Manitoba Region

### Breakdown of planned spending 2013-2014: (Vote 10 Only)

<b>Major Capital Projects</b>	
• Education Facilities	\$14,734,600
• Water & Sewer	\$33,853,500
• Contaminated Sites	\$840,300
• Community Infrastructure	\$58,501,536
<b>Minor Capital - Formula (Incl. Housing)</b>	<b>\$38,596,004</b>
<b>Minor Capital - Projects &lt;\$1.5 million</b>	<b>\$2,651,000</b>
<b>Infrastructure O&amp;M</b>	<b>\$61,361,132</b>
<b>Total (FNIIP) – Vote 10</b>	<b>\$210,538,072</b>



### Regional Snapshot:

Number of First Nation Infrastructure Proposals	Continuous intake throughout the year	
First Nation Infrastructure Capital Projects funded this fiscal year (Major & Minor proposal-based projects only)	54 Projects	\$110,580,936
First Nation Infrastructure Capital Projects funded in the five year plan (Incl. current year & proposal-based projects only)	65 Projects	\$417,652,531
Infrastructure Investment per Capita (2012 On-Reserve Registered Indian Population)	86,834 People	\$2,425

### Highlights - Fiscal Year 2013-2014

#### Little Black River First Nation - Water Treatment Plant Upgrade

Little Black River First Nation has an on-reserve population of 884 and is located approximately 150 km northeast of Winnipeg, Manitoba. The water treatment plant upgrade consists of upgrading and expanding the existing water treatment plant building and the below ground reservoir and water treatment system, and the installation of a new raw water intake and decommissioning of the existing raw water intake. A new distribution pumping system and chlorination are included in the treatment system.

The project is projected to cost \$7.3 million and is currently in the construction phase. When completed in the fall of 2014,



the upgraded water treatment system will meet the projected 20 year potable water requirements for the community.

### Island Lake Tribal Council (ILTC) Region – Housing Retrofits



The ILTC region consists of four First Nations – Garden Hill, St. Theresa Point, Wasagamack and Red Sucker Lake. The communities have a combined on-reserve population of 9,923 persons and are all located approximately 300 km east of Thompson, Manitoba. The reserves have 1,461 housing units, and 942 of these homes had no running water and sewer services prior to 2012.

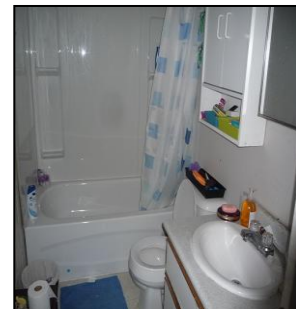


AANDC is working with the ILTC communities toward a long-term strategy to address the water and wastewater infrastructure needs of their communities. In the meantime, the department is taking interim action with the four communities in order to address their highest priorities.

In November 2012, ILTC submitted a five year plan to have 942 houses retrofitted to provide



running water and sewer services by 2016/17 at a total cost of \$43 million. The multi-year plan was initiated in 2011/12 and water and sewer trucks have been purchased and delivered, garages to park them have been built and 100 houses have been retrofitted as of spring 2013. The materials for an additional 218 houses were delivered over the winter road in February-March 2013. Construction will start in the



spring of 2013 for completion by March 31, 2014.

### 2011 Manitoba Flood – Mitigation and Protection efforts

In 2011, Manitoba experienced a one-in-350 year flood that impacted 27 First Nations across the province. The department invested approximately \$44 million in 2010/11 and 2011/12 in temporary flood protection and mitigation measures that could become permanent in future years, including temporary clay dikes in 12 communities.

AANDC has since invested an additional \$12.49 million in 2012/13 and 2013/14, with another \$3.40 million in planned expenditures this fiscal year, and worked with First Nations to finalize most of the dikes into permanent flood protection. This work includes re-aligning dikes where necessary, sloping edges of dikes to ensure they are not too steeply angled, and planting grass on the clay surface, which works both as erosion control and to integrate the dike into the surrounding landscape.



In 2011/12, dikes were finalized and made permanent in six First Nation communities: Opaskwayak, Sagkeeng, Berens River, Poplar River, Kinonjeoshtegon, and Canupawakpa. In 2012/13, \$10.95 million was invested towards making the dikes permanent in the remaining communities (except Lake St. Martin, which will not be made permanent because of the relocation of the community), and projects were completed in Sioux Valley and Little Saskatchewan.

In 2013/14, there are planned expenditures of \$2.20 million towards finalizing dikes in O-Chi-Chak-Ko-Sipi, Ebb and Flow, and Lake Manitoba. Work is currently in progress in each of those communities.

In addition, in 2013/14, \$1.2 million has been committed to Peguis First Nation as part of an ongoing commitment to provide permanent flood protection to the 75 most vulnerable homes in the community.



**Manitoba Summary**

Project Category	Previous Year (Planned Amount)	Planned Spending				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<b>Proposal Based Capital Projects</b>						
Community Infrastructure	28,901,200	30,151,536	52,106,300	10,744,565	9,104,350	2,517,040
Contaminated Sites	3,745,400	870,300	4,450,000	4,000,000	-	-
Education	2,979,100	15,285,600	87,806,200	25,000,000	-	-
Housing	257,300	29,250,000	39,800,000	-	-	-
Water and Sewer	27,378,400	35,023,500	18,855,050	18,524,300	20,370,390	13,793,400
<b>Sub-Total (Proposal)</b>	<b>\$ 63,261,400</b>	<b>\$ 110,580,936</b>	<b>\$ 203,017,550</b>	<b>\$ 58,268,865</b>	<b>\$ 29,474,740</b>	<b>\$ 16,310,440</b>
<b>Formula Driven Capital</b>						
Community Infrastructure	16,659,426	12,406,847	16,184,705	13,406,770	12,789,838	12,571,597
Contaminated Sites	10,200	44,684	55,000	30,000	30,000	20,000
Education	583,522	1,254,405	1,471,260	1,149,700	1,607,250	1,090,750
Housing	28,660,232	18,066,233	19,717,966	20,235,851	20,243,765	19,430,062
Water and Sewer	2,986,862	6,823,835	3,821,160	3,149,850	3,494,815	3,201,235
<b>Sub-Total (Formula)</b>	<b>\$ 48,900,242</b>	<b>\$ 38,596,004</b>	<b>\$ 41,250,091</b>	<b>\$ 37,972,171</b>	<b>\$ 38,165,668</b>	<b>\$ 36,313,644</b>
<b>Operations &amp; Maintenance</b>						
Community Infrastructure	15,098,841	\$15,755,506	\$15,755,506	\$15,755,506	\$15,755,506	\$15,755,506
Contaminated Sites	-	-	-	-	-	-
Education	20,839,469	\$20,959,919	\$20,959,919	\$20,959,919	\$20,959,919	\$20,959,919
Housing	-	-	-	-	-	-
Water and Sewer	27,014,922	\$24,645,707	\$19,210,274	\$19,210,274	\$19,210,274	\$19,210,274
<b>Sub-Total (O&amp;M)</b>	<b>\$ 62,953,232</b>	<b>\$61,361,132</b>	<b>\$55,925,699</b>	<b>\$55,925,699</b>	<b>\$55,925,699</b>	<b>\$55,925,699</b>
<b>Grand Total</b>						
Community Infrastructure	60,659,467	58,313,889	84,046,511	39,906,841	37,649,694	30,844,143
Contaminated Sites	3,755,600	914,984	4,505,000	4,030,000	30,000	20,000
Education	24,402,091	37,499,924	110,237,379	47,109,619	22,567,169	22,050,669
Housing	28,917,532	47,316,233	59,517,966	20,235,851	20,243,765	19,430,062
Water and Sewer	57,380,184	66,493,042	41,886,484	40,884,424	43,075,479	36,204,909
<b>Grand Total</b>	<b>\$ 175,114,874</b>	<b>\$ 210,538,072</b>	<b>\$ 300,193,340</b>	<b>\$ 152,166,735</b>	<b>\$ 123,566,107</b>	<b>\$ 108,549,783</b>

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.

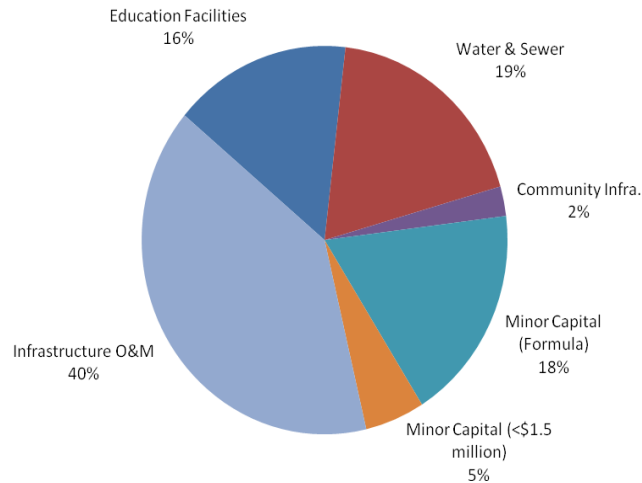
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In all cases these funds are allocated directly to the First Nation giving them discretion on how they apply the funds to meet their infrastructure and housing needs.

## Saskatchewan Region

### Breakdown of planned spending 2013-2014: (Vote 10 Only)

<b>Major Capital Projects</b>	
• Education Facilities	\$24,261,100
• Water & Sewer	\$28,899,700
• Contaminated Sites	\$0
• Community Infrastructure	\$3,803,000
<b>Minor Capital - Formula (Incl. Housing)</b>	<b>\$27,885,745</b>
<b>Minor Capital - Projects &lt;\$1.5 million</b>	<b>\$8,140,700</b>
<b>Infrastructure O&amp;M</b>	<b>\$61,405,588</b>
<b>Total (FNIIP) – Vote 10</b>	<b>\$154,395,833</b>



### Regional Snapshot:

Number of First Nation Infrastructure Proposals	176	
First Nation Infrastructure Capital Projects funded this fiscal year (Major & Minor proposal based projects only)	60 Projects	\$65,104,500
First Nation Infrastructure Capital Projects funded in the five year plan (Incl. current year & proposal-based projects only)	114 Projects	\$158,739,600
Infrastructure Investment per Capita (2012 On-Reserve Registered Indian Population)	69,204 People	\$2,231

### Highlights - Fiscal Year 2013-2014

#### Moosomin First Nation - Water Treatment Plant Upgrade

The Moosomin First Nation has an on-reserve population of 1115 and is located near North Battleford, Saskatchewan. The water treatment plant upgrade addresses a high risk system in the national assessment and is funded with First Nations Water and Wastewater Action Plan (FNWWAP) funds. The scope of work includes an existing well upgrade, new stand-alone water treatment plant including biological filtration and membrane treatment, reservoir, back-up systems and de-commissioning of the existing plant. Construction is slated to start in 2013/2014 and is estimated to cost \$5.1 million.

### **Shoal Lake Cree Nation - Water Treatment Plant Upgrade**

The Shoal Lake Cree Nation has an on-reserve registered population of 782 and is located approximately 200 km east of Prince Albert, Saskatchewan. The water treatment plant upgrade addresses a high risk system in the national assessment and is funded with First Nations Water and Wastewater Action Plan (FNWWAP) funds. The scope of work includes an existing well upgrade, new stand-alone water treatment plant including biological filtration and membrane treatment, reservoir, back-up systems and de-commissioning of the existing plant. Construction is slated to start in 2013/2014 and is estimated to cost \$5 million.

### **Mistawasis First Nation - Gasification**

Mistawasis First Nation has an on-reserve registered population of 1103 and is located approximate 80 km west of Prince Albert, Saskatchewan. The gasification project aims to provide natural gas to all houses/buildings on the Mistawasis reserve. The project will be constructed in 2013/2014 and is estimated to cost \$2.6 million. The provincial natural gas provider, SaskEnergy, is paying \$379 thousand of this amount, with the remainder shared 50/50 by the First Nation and AANDC.

### Saskatchewan Summary

Project Category	Previous Year (Planned Amount)	Planned Spending				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<b>Proposal-Based Capital Projects</b>						
Community Infrastructure	15,020,800	5,780,800	1,014,500	609,500	-	-
Contaminated Sites	-	-	-	-	-	-
Education	10,339,900	25,891,100	9,375,400	5,519,100	2,000,000	2,000,000
Housing	-	379,400	-	-	-	-
Water and Sewer	26,945,700	33,053,200	16,935,000	17,840,100	19,569,000	18,772,500
<b>Sub-Total (Proposal)</b>	<b>\$ 52,306,400</b>	<b>\$65,104,500</b>	<b>\$27,324,900</b>	<b>\$23,968,700</b>	<b>\$21,569,000</b>	<b>\$20,772,500</b>
<b>Formula-Driven Capital</b>						
Community Infrastructure	4,377,633	4,410,271	4,410,271	4,410,271	4,413,534	4,410,271
Contaminated Sites	-	-	-	-	-	-
Education	864,344	878,132	878,132	878,132	878,132	878,132
Housing	23,093,029	22,597,342	22,435,620	22,580,541	23,287,818	23,438,575
Water and Sewer	-	-	-	-	-	-
<b>Sub-Total (Formula)</b>	<b>\$ 28,335,006</b>	<b>\$ 27,885,745</b>	<b>\$ 27,724,023</b>	<b>\$ 27,868,944</b>	<b>\$ 28,579,484</b>	<b>\$ 28,726,978</b>
<b>Operations &amp; Maintenance</b>						
Community Infrastructure	15,309,586	15,366,657	15,645,290	15,929,496	16,219,386	16,515,074
Contaminated Sites	-	-	-	-	-	-
Education	22,125,961	22,106,099	22,533,221	22,968,885	23,413,263	23,866,528
Housing	1,353,750	1,839,769	1,861,718	1,884,105	1,906,940	1,930,232
Water and Sewer	21,117,720	22,093,063	22,497,424	22,915,873	23,342,690	23,778,044
<b>Sub-Total (O&amp;M)</b>	<b>\$ 59,907,017</b>	<b>\$ 61,405,588</b>	<b>\$ 62,537,653</b>	<b>\$ 63,698,359</b>	<b>\$ 64,882,279</b>	<b>\$ 66,089,878</b>
<b>Grand Total</b>						
Community Infrastructure	34,708,019	25,557,728	21,070,061	20,949,267	20,632,920	20,925,345
Contaminated Sites	-	-	-	-	-	-
Education	33,330,205	48,875,331	32,786,753	29,366,117	26,291,395	26,744,660
Housing	24,446,779	24,816,511	24,297,338	24,464,646	25,194,758	25,368,807
Water and Sewer	48,063,420	55,146,263	39,432,424	40,755,973	42,911,690	42,550,544
<b>Grand Total</b>	<b>\$ 140,548,423</b>	<b>\$ 154,395,833</b>	<b>\$ 117,586,576</b>	<b>\$ 115,536,003</b>	<b>\$ 115,030,763</b>	<b>\$ 115,589,356</b>

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.

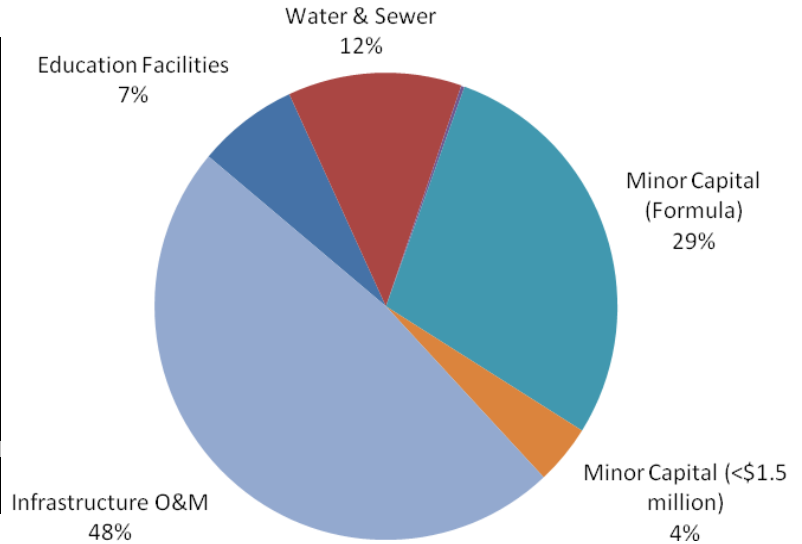
\*Community Infrastructure category includes various asset classes such as Roads & Bridges, Electrification, Connectivity, Solid Waste, Fuel Tanks, Emergency Management and others.

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## Alberta Region

### Breakdown of planned spending 2013-2014: (Vote 10 Only)

<b>Major Capital Projects</b>	
• Education Facilities	\$8,895,000
• Water & Sewer	\$15,304,068
• Contaminated Sites	\$0
• Community Infrastructure	\$299,782
<b>Minor Capital - Formula (Incl. Housing)</b>	<b>\$35,925,302</b>
<b>Minor Capital - Projects &lt;\$1.5 million</b>	<b>\$5,237,585</b>
<b>Infrastructure O&amp;M</b>	<b>\$60,674,801</b>
<b>Total (FNIIP) – Vote 10</b>	<b>\$126,336,538</b>



### Regional Snapshot:

Number of First Nation Infrastructure Proposals	712	
First Nation Infrastructure Capital Projects funded this fiscal year (Major & Minor proposal based projects only)	42 Projects	\$29,736,435
First Nation Infrastructure Capital Projects funded in the five year plan (Incl. current year & proposal-based projects only)	82 Projects	\$145,165,013
Infrastructure Investment per Capita (2012 On-Reserve Registered Indian Population)	71,328 People	\$1,771

### Highlights - Fiscal Year 2013-2014

#### Louis Bull Tribe - Transfer Station

The Louis Bull Tribe has an on-reserve registered population of 1475 and is located in Hobbema, just south of Edmonton, Alberta. The community's original landfill site was established in the early 1990s, and numerous reports have noted that a new properly designed and constructed transfer station is required to address the considerable waste management and health and safety issues with the existing arrangement.

Through the First Nation Infrastructure Fund, the department was able to secure funding in the order of \$2.0 million for this project. The scope of the project includes the construction of a waste transfer station and the decommissioning of the existing





landfill. Construction of the transfer station started in September 2012 and the project is anticipated to be fully completed by the summer of 2013.

### **The West Inter Lake District Regional Water System**

The West Inter Lake District (WILD) is located east of Edmonton, Alberta. The WILD Regional Water Services Commission is constructing a regional water transmission system that will service 18 partners including the County of Lac Ste Anne, Parkland County, Town of Onoway, Village of Wabamun, Village of Alberta beach, 11 summer villages, as well as the Paul First Nation and the Alexis Nakota Sioux First Nation who's water systems have been assessed as being medium and high risk.

The primary objective of the project is to deliver a regional water system that will meet the long term water needs to the members and the region generally. The WILD System capacity would meet the estimated 25-year peak day requirements of the members. The WILD Regional Water System is developed with major funding from the Government of Alberta through their Water for Life Program.

On February 29, 2013, AANDC signed a Funding Agreement with the West Inter Lake District Regional Water Services Commission for \$2.2 million in support of both First Nations for Phase 1 and Phase 2 of the project. An additional \$560 thousand has been forecasted for 2014/15. In 2012/13, funding was provided for both the Paul and Alexis Nakota Sioux First Nations to complete feasibility studies, each estimated at \$100 thousand, to determine the infrastructure requirements to receive the WILD system water at existing water treatment plants.

**Alberta Summary**

Project Category	Previous Year (Planned Amount)	Planned Spending				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<b>Proposal-Based Capital Projects</b>						
Community Infrastructure	13,376,670	976,282	-	-	-	-
Contaminated Sites	350,250	35,250	-	-	-	-
Education	9,443,312	10,163,335	9,095,000	1,600,000	13,500,000	1,700,000
Housing	400,000	-	-	-	-	-
Water and Sewer	19,414,178	18,561,568	25,101,578	35,900,000	18,400,000	10,132,000
<b>Sub-Total (Proposal)</b>	<b>\$ 42,984,410</b>	<b>\$ 29,736,435</b>	<b>\$ 34,196,578</b>	<b>\$ 37,500,000</b>	<b>\$ 31,900,000</b>	<b>\$ 11,832,000</b>
<b>Formula-Driven Capital</b>						
Community Infrastructure	18,983,568	19,141,712	19,444,124	19,752,585	20,067,214	20,388,137
Contaminated Sites	-	-	-	-	-	-
Education	6,807,128	873,442	881,890	890,507	899,296	908,262
Housing	14,812,236	15,910,148	16,700,767	16,895,198	17,093,518	17,295,804
Water and Sewer	-	-	-	-	-	-
<b>Sub-Total (Formula)</b>	<b>\$ 40,602,932</b>	<b>\$ 35,925,302</b>	<b>\$ 37,026,781</b>	<b>\$ 37,538,290</b>	<b>\$ 38,060,029</b>	<b>\$ 38,592,202</b>
<b>Operations &amp; Maintenance</b>						
Community Infrastructure	18,348,279	19,446,781	19,804,004	20,168,372	20,540,027	20,919,116
Contaminated Sites	-	-	-	-	-	-
Education	12,131,639	19,141,955	19,524,794	19,915,290	20,313,596	20,719,868
Housing	73,393	73,393	73,393	73,393	73,393	73,393
Water and Sewer	20,227,323	22,012,672	12,274,689	12,520,183	12,770,587	13,025,998
<b>Sub-Total (O&amp;M)</b>	<b>\$ 50,780,634</b>	<b>\$ 60,674,801</b>	<b>\$ 51,676,881</b>	<b>\$ 52,677,238</b>	<b>\$ 53,697,603</b>	<b>\$ 54,738,375</b>
<b>Grand Total</b>						
Community Infrastructure	50,708,517	39,564,775	39,248,129	39,920,957	40,607,242	41,307,253
Contaminated Sites	350,250	35,250	-	-	-	-
Education	28,382,079	30,178,732	29,501,684	22,405,797	34,712,892	23,328,129
Housing	15,285,629	15,983,541	16,774,160	16,968,591	17,166,911	17,369,197
Water and Sewer	39,641,501	40,574,240	37,376,267	48,420,183	31,170,587	23,157,998
<b>Grand Total</b>	<b>\$ 134,367,976</b>	<b>\$ 126,336,538</b>	<b>\$ 122,900,240</b>	<b>\$ 127,715,528</b>	<b>\$ 123,657,631</b>	<b>\$ 105,162,577</b>

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.

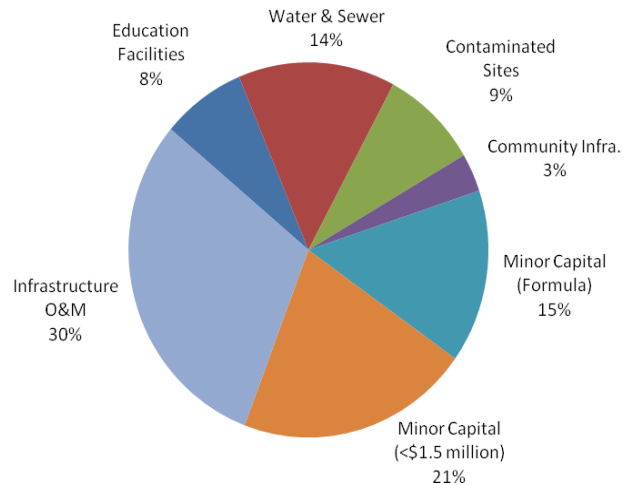
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In all cases these funds are allocated directly to the First Nation giving them discretion on how they apply the funds to meet their infrastructure and housing needs.

## British Columbia Region

### Breakdown of planned spending 2013-2014: (Vote 10 Only)

<b>Major Capital Projects</b>	
• Education Facilities	\$12,055,665
• Water & Sewer	\$22,501,905
• Contaminated Sites	\$13,957,410
• Community Infrastructure	\$5,243,747
<b>Minor Capital - Formula (Incl. Housing)</b>	<b>\$23,745,741</b>
<b>Minor Capital - Projects &lt;\$1.5 million</b>	<b>\$33,363,342</b>
<b>Infrastructure O&amp;M</b>	<b>\$48,275,555</b>
<b>Total (FNIIP) – Vote 10</b>	<b>\$159,143,365</b>



### Regional Snapshot:

Number of First Nation Infrastructure Proposals	753	
First Nation Infrastructure Capital Projects funded this fiscal year (Major & Minor proposal-based projects only)	208 Projects	\$87,122,069
First Nation Infrastructure Capital Projects funded in the five year plan (Incl. current year & proposal-based projects only)	299 Projects	\$283,228,866
Infrastructure Investment per Capita (2012 On-Reserve Registered Indian Population)	61,147 People	\$2,578

### Highlights - Fiscal Year 2013-2014

#### Nak'azdli Band – Nakal Bun School

Nak'azdli Band is located 160 km northwest of Prince George, British Columbia, near Fort St. James. The new Nakal Bun Elementary School project is currently under construction with students planning to move in during September, 2013. The new facility has an area of 1890 sq. m. and will accommodate students from Kindergarten to Grade 9. The cost of the project is \$14.2 million with the Band contributing \$3.5 million to provide additional educational space.

The new facility includes 6 classrooms, a school gymnasium, a language and culture room for elders, a library resource room, a First Aid room, a staff and kitchen room, a utilities



room, offices and a reception area. All rooms will be heated by a geothermal heating system

The new facility will provide a positive impact on both the Nak'azdli community and surrounding communities by providing a safe and healthy environment for promoting education. In addition to educational programming, the new school will be used for cultural programs with elders, adult education programs, community meetings and celebrations, and evening recreation/sports.

### **Toquaht First Nation – Water System Treatment and Upgrades**

The Toquaht First Nation has an on-reserve population of 350 and is located on Vancouver Island, south of Tofino. The water system treatment and upgrade project includes the construction of a water treatment plant, upgrades to the reservoir and water intake structures and repairs to the water distribution system. The project also includes an electrical grid system expansion to the new treatment plant and upgrades on the access road to the reservoir.



Toquaht's water system was considered high risk and the community was on a long term Boil Water Advisory. Summer flows from the former intake source were inadequate to provide sufficient water for the community.

The \$2.2 million project provides slow sand filtration and chlorine disinfection for the surface water source supplying water to this small First Nation. The treatment plant is designed to allow for expansion, allowing for growth within the community and its proposed developments. This project is scheduled to be completed summer 2013.

### **Okanagan Band – Bradley Creek Water Improvements**

The Okanagan Indian Band has an on-reserve population of 4,865 and is located at the head of Lake Okanagan in Vernon BC, 427 Km northeast of Vancouver. The Okanagan Indian Band (OKIB) – Bradley Creek Water Improvement Project will expand the Six Mile Water System to deliver safe and potable drinking water to the Six Mile and Bradley Creek communities. The Bradley Creek community has been on a Boil Water Order since June 2004 when Escherichia coli (E-coli) bacteria were discovered in the Bradley Creek Water Distribution System. The water supply to the Six Mile and Bradley Creek communities is currently not disinfected.

The expansion includes well upgrades and replacements to meet capacity demands, construction of a new water treatment facility to provide manganese filtration and chlorine disinfection, upgrades to the Six Mile Reservoir to improve water quality and safety, and the installation of dedicated water mains for raw and treated water. There will also be updates to security and controls, SCADA monitoring, and alarms for the combined Six Mile and Bradley Creek Water Systems. The total project cost is \$5.8 million and is anticipated to be completed this fiscal year.

**British Columbia Summary**

Project Category	Previous Year (Planned Amount)	Planned Spending				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<b>Proposal-Based Capital Projects</b>						
Community Infrastructure	24,341,673	13,900,819	7,244,665	6,392,550	5,322,550	9,174,297
Contaminated Sites	7,471,100	15,094,943	3,320,000	2,475,000	2,015,000	2,715,000
Education	10,810,091	13,328,248	23,479,698	3,980,822	1,000,000	1,000,000
Housing	6,385,139	10,326,203	7,200,794	7,200,794	7,200,794	7,200,794
Water and Sewer	33,796,830	34,471,856	25,329,000	24,419,069	24,525,970	24,910,000
<b>Sub-Total (Proposal)</b>	<b>\$ 82,804,833</b>	<b>\$ 87,122,069</b>	<b>\$ 66,574,157</b>	<b>\$ 44,468,235</b>	<b>\$ 40,064,314</b>	<b>\$ 45,000,091</b>
<b>Formula-Driven Capital</b>						
Community Infrastructure	7,577,495	11,701,299	11,935,325	12,174,031	12,417,512	12,665,862
Contaminated Sites	-	-	-	-	-	-
Education	-	3,661,115	3,734,337	3,809,024	3,885,205	3,962,909
Housing	5,051,663	5,238,034	5,342,795	5,449,651	5,558,644	5,669,816
Water and Sewer	-	3,145,293	3,208,199	3,272,363	3,337,810	3,404,566
<b>Sub-Total (Formula)</b>	<b>\$ 12,629,158</b>	<b>\$ 23,745,741</b>	<b>\$ 24,220,656</b>	<b>\$ 24,705,069</b>	<b>\$ 25,199,171</b>	<b>\$ 25,703,153</b>
<b>Operations &amp; Maintenance</b>						
Community Infrastructure	27,843,032	18,069,645	17,055,126	17,396,229	17,744,153	18,099,036
Contaminated Sites	-	-	-	-	-	-
Education	6,523,800	486,407	496,135	506,058	516,179	526,503
Housing	-	-	-	-	-	-
Water and Sewer	27,714,133	29,719,503	12,004,893	12,244,991	12,489,891	12,739,689
<b>Sub-Total (O&amp;M)</b>	<b>\$ 62,080,965</b>	<b>\$ 48,275,555</b>	<b>\$ 29,556,154</b>	<b>\$ 30,147,278</b>	<b>\$ 30,750,223</b>	<b>\$ 31,365,228</b>
<b>Grand Total</b>						
Community Infrastructure	59,762,200	43,671,763	36,235,116	35,962,810	35,484,215	39,939,195
Contaminated Sites	7,471,100	15,094,943	3,320,000	2,475,000	2,015,000	2,715,000
Education	17,333,891	17,475,770	27,710,170	8,295,904	5,401,384	5,489,412
Housing	11,436,802	15,564,237	12,543,589	12,650,445	12,759,438	12,870,610
Water and Sewer	61,510,963	67,336,652	40,542,092	39,936,423	40,353,671	41,054,255
<b>Grand Total</b>	<b>\$ 157,514,956</b>	<b>\$ 159,143,365</b>	<b>\$ 120,350,967</b>	<b>\$ 99,320,582</b>	<b>\$ 96,013,708</b>	<b>\$ 102,068,472</b>

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.

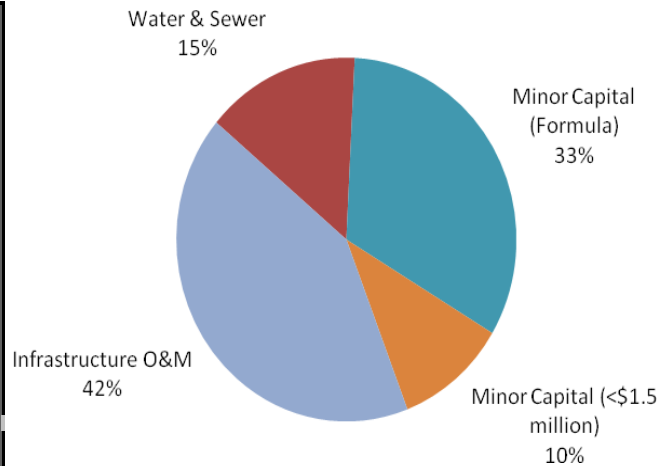
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## Yukon Region

### Breakdown of planned spending 2013-2014: (Vote 10 Only)

<b>Major Capital Projects</b>	
• Education Facilities	\$0
• Water & Sewer	\$1,241,000
• Contaminated Sites	\$0
• Community Infrastructure	\$0
<b>Minor Capital - Formula</b> (Incl. Housing)	\$2,774,010
<b>Minor Capital - Projects</b> <\$1.5 million	\$893,830
<b>Infrastructure O&amp;M</b>	\$3,550,744
<b>Total (FNIIP) – Vote 10</b>	<b>\$8,459,584</b>



### Regional Snapshot:

Number of First Nation Infrastructure Proposals	80	
First Nation Infrastructure Capital Projects funded this fiscal year (Major & Minor proposal-based projects only)	11 Projects	\$2,134,830
First Nation Infrastructure Capital Projects funded in the five year plan (Incl. current year & proposal-based projects only)	11 Projects	\$6,888,030
Infrastructure Investment per Capita (2012 On-Reserve Registered Indian Population)	3,980 People	\$2,126

### Highlights - Fiscal Year 2013-2014

#### Daylu Dena - Subdivision

Daylu Dena Council (DDC) is located in Northern British Columbia, close to the Yukon border. DDC experienced an 80-year flood in June 2012, which was the third flood in the last 8 years and was the highest ever recorded flood in its history. The flood affected 11 homes, with individuals being displaced for approximately 8 to 10 months.

An engineering report and records of past flooding identified the need to construct a subdivision and relocate homes. The total estimated cost of this project is \$1.8 million.

The project proved to be successful, as flooding again occurred during the spring of 2013 on the land where the homes were previously located. The First Nation is planning to complete the final repairs to the flood damaged homes this year, cleaning up debris, decommissioning old wells

and septic systems, and completing the landscaping. This work should be completed by March 2014.

**Yukon Summary**

Project Category	Previous Year (Planned Amount)	Planned Spending				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<b>Proposal Based Capital Projects</b>						
Community Infrastructure	-	118,030	-	-	-	-
Contaminated Sites	-	-	-	-	-	-
Education	-	30,000	30,000	30,000	30,000	30,000
Housing	-	-	-	-	-	-
Water and Sewer	2,404,000	1,986,800	1,158,300	1,158,300	1,158,300	1,158,300
<b>Sub-Total (Proposal)</b>	<b>\$ 2,404,000</b>	<b>\$ 2,134,830</b>	<b>\$ 1,188,300</b>	<b>\$ 1,188,300</b>	<b>\$ 1,188,300</b>	<b>\$ 1,188,300</b>
<b>Formula Driven Capital</b>						
Community Infrastructure	1,032,357	1,063,743	1,115,474	611,474	641,474	625,266
Contaminated Sites	-	-	-	-	-	-
Education	-	-	-	-	-	-
Housing	1,901,334	1,710,267	1,908,536	2,412,536	2,382,536	2,398,744
Water and Sewer	-	-	-	-	-	-
<b>Sub-Total (Formula)</b>	<b>\$ 2,933,691</b>	<b>\$ 2,774,010</b>	<b>\$ 3,024,010</b>	<b>\$ 3,024,010</b>	<b>\$ 3,024,010</b>	<b>\$ 3,024,010</b>
<b>Operations &amp; Maintenance</b>						
Community Infrastructure	1,337,530	\$1,617,098	\$1,549,419	\$1,580,407	\$1,612,016	\$1,644,256
Contaminated Sites	-	-	-	-	-	-
Education	-	-	-	-	-	-
Housing	-	-	-	-	-	-
Water and Sewer	2,331,655	\$1,933,646	\$905,459	\$923,568	\$942,039	\$960,880
<b>Sub-Total (O&amp;M)</b>	<b>\$ 3,669,185</b>	<b>\$3,550,744</b>	<b>\$2,454,878</b>	<b>\$2,503,975</b>	<b>\$2,554,055</b>	<b>\$2,605,136</b>
<b>Grand Total</b>						
Community Infrastructure	2,369,887	2,798,871	2,664,893	2,191,881	2,253,490	2,269,522
Contaminated Sites	-	-	-	-	-	-
Education	-	30,000	30,000	30,000	30,000	30,000
Housing	1,901,334	1,710,267	1,908,536	2,412,536	2,382,536	2,398,744
Water and Sewer	4,735,655	3,920,446	2,063,759	2,081,868	2,100,339	2,119,180
<b>Grand Total</b>	<b>\$ 9,006,876</b>	<b>\$8,459,584</b>	<b>\$6,667,188</b>	<b>\$6,716,285</b>	<b>\$6,766,365</b>	<b>\$6,817,446</b>

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 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, 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**

<b>Program Activities</b>	Renovation (F-1)	NCSCS Type 1 (E-1)	(D-1)	(C-1)	(B-1)	(A-1)	Protection of health and safety and assets	<b>Program Activities - Categories "A" to "D"</b>
	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	
<b>Housing</b>	<b>Contam. Sites<sup>2</sup></b>	<b>Comm'ty Infra.</b>	<b>Education Facilities</b>	<b>Water / Sewer</b>	<b>Custodial Assets</b>	<b>INAC Capital Asset Funding Categories</b>		
<b>Funding Priority Legend</b>								
	<b>Priority One</b>		<b>Priority Three</b>					
	<b>Priority Two</b>		<b>Priority Four</b>					

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
BCF	Building Canada 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	Economic Action Plan
FNIF	First Nation Infrastructure Fund
FNIIP	First Nations Infrastructure Investment Plan
FNWWAP	First Nations Water and Wastewater Action Plan
GTF	Gas Tax Fund
MCF	Management Control Framework
NPRF	National Priority Ranking Framework
PAA	Program Activity Alignment
TEC	Total Estimated Cost
Term	Definition
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.
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.
Statutory	These are expenditures provided for on an ongoing basis by way of legislation other than the Appropriation Act and cannot be altered by the House during its consideration of the Estimates.
Vote	Refers to the amount of funding approved by Parliament through the annual <i>Appropriation Act</i> . This provides government departments or agencies with the authority required to spend money for a specific purpose.
Vote 1	(Operating Budget) Includes the following eligible expenditures: personnel, transportation & telecommunications, information, professional & special services, rental and purchased repair & maintenance.
Vote 10	(Transfer payments) Funding for grants, contributions and all other

	transfer payments made by government. This includes payments to “Indians & Inuit in support of self-government initiatives, health, education, social and community development programming and in respect to native claims”.
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