



Aboriginal Affairs and
Northern Development Canada

Affaires autochtones et
Développement du Nord Canada

National First Nations Infrastructure Investment Plan

2015-2016

As of May 7, 2015



Canada 

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Table of Contents

INTRODUCTION4

PROGRAM OVERVIEW5

PRIORITY ACTION AREAS.....6

LIFE CYCLE APPROACH – AANDC-Funded Community Infrastructure.....6

CAPITAL FACILITIES AND MAINTENANCE PROGRAM RESOURCE ALLOCATION
PROCESS7

FIRST NATION INFRASTRUCTURE INVESTMENT PLANNING PROCESS.....8

NATIONAL BALANCE SHEET (2015-2016)9

APPENDIX A – REGIONAL SUMMARIES19

Atlantic Region.....19

Quebec Region.....21

Ontario Region.....23

Manitoba Region.....25

Saskatchewan Region27

Alberta Region29

British Columbia Region.....31

Yukon Region33

APPENDIX B - NATIONAL PRIORITY RANKING FRAMEWORK.....35

GLOSSARY OF ACRONYMS AND TERMS45

INTRODUCTION

The First Nations Infrastructure Investment Plan is developed annually by Aboriginal Affairs and 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.

This report explains how the First Nations Infrastructure Investment Plan is developed and provides an overview for investment and priority investment areas in accordance with the National Priority Ranking Framework (Appendix B). The current First Nations Infrastructure Investment Plan report provides an overview of investments planned through the Capital Facilities and Maintenance Program for the period 2015-2016 to 2019-2020 and captures planned projects as of May 7, 2015.

The First Nations Infrastructure Investment Plan is a process that is based on known factors at the time when each of the three linked plans¹ (community, regional and national) are prepared. The plan takes into account A-Base plus targeted funding². However, it cannot anticipate unforeseen emergencies, new investment opportunities, or announcements that may arise in the course of the fiscal year. Adjustments to the plan may occur throughout the fiscal year 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.

¹ For more information on the three plans, see the *First Nation Infrastructure Investment Planning Process* section of this report.

² A glossary of Acronyms and Terms is presented at the end of this report to assist readers as required.

PROGRAM OVERVIEW

The provision of community infrastructure funding to First Nations is based on the Government of Canada's spending power as a matter of social policy. The Capital Facilities and Maintenance Program is part of the Infrastructure and Capacity Strategic Outcome that falls under the 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 mandate of the Capital Facilities and 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. This assistance is provided to First Nations on reserves, as well as First Nations and other eligible recipients³ on Crown land or recognized Indian land.

The objective of the Capital Facilities and Maintenance Program is to provide financial support to First Nations and other eligible recipients to:

- invest in physical assets (or services) that mitigate health and safety risks in their communities;
- ensure that assets meet established codes and standards;
- ensure that assets are managed in a cost-effective and efficient manner that protects, maintains and maximizes asset life cycle; and
- ensure that the above activities are undertaken in an environmentally sound and sustainable manner.

The Capital Facilities and Maintenance Program is intended to assist First Nations in the planning, construction and/or acquisition, as well as operation and maintenance of community infrastructure and facilities including the following asset categories:

- Water supply, treatment and distribution systems;
- Wastewater collection, treatment and disposal systems;
- Solid Waste collection and disposal;
- Elementary and secondary educational facilities;
- Housing;
- Roads and bridges;
- Fire protection including fire halls, fire vehicles and firefighting equipment;
- Electrical power generation and distribution;
- Community buildings such as community/recreation halls and band offices;
- Bulk fuel storage and distribution (non-commercial use);
- Structural Mitigation;
- Waste Management;
- Energy Systems;
- Remediation of contaminated sites;
- Land acquisition for approved community expansion; and
- Connectivity.

³Information on eligible recipients is available in [CFMP's Terms and Conditions](#).

PRIORITY ACTION AREAS

Capital projects are subject to the Department's National Priority Ranking Framework, attached as Appendix B. Regional offices use the National Priority Ranking Framework to inform the development of their Regional First Nation Infrastructure Investments Plans. The Ranking Framework 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 construction, expansion or procurement of assets to maintain the level of service standards).

In addition to the National Priority Ranking Framework, 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 National Priority Ranking Framework. The Priority Ranking Framework for Drinking Water and Wastewater Projects, the School Priority Ranking Framework 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 on the overall ranking score.

These ranking tools complement the existing National Priority Ranking Framework 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 annually⁴ while schools and other asset classes are inspected on a three-year cycle as a minimum.

As part of its efforts to encourage good asset management, AANDC provides approximately \$10 million a year for hands-on training on how to operate, service and maintain First Nations water and wastewater systems, so that Aboriginal communities have safe access to drinking water. The Circuit Rider Training Program is a long-term capacity building program that provides training and mentoring services to operators of First Nations drinking water systems and wastewater systems. The Program helps to increase reliability of systems and ensures their efficient operation.

CAPITAL FACILITIES AND MAINTENANCE PROGRAM RESOURCE ALLOCATION PROCESS

AANDC allocates funding for the construction and the maintenance of community infrastructure to First Nations at regional level through formula, proposal based project funding or as a combination of both. The Capital Facilities and Maintenance Program budget is divided into:

Formula-based funding, which includes:

- *Operations and Maintenance*⁵: for the operation and maintenance of existing community infrastructure assets. The level of funding provided to the First Nation varies from 20 percent to 100 percent depending on the type of asset.
- *Minor Capital*⁶: for housing and for acquisition, construction, renovation, or repair projects valued below \$1.5 million.

Proposal-based funding, which includes:

- *Minor Capital*: for housing and for acquisition, construction, renovation, or repair projects valued below \$1.5 million.
- *Major Capital*: for specific construction, acquisition, renovation, or significant repair projects valued above \$1.5 million.

Major capital projects are funded primarily by targeted initiatives such as: funding announced by the Government of Canada for education facilities as part of the [Economic Action Plan 2012](#), the First Nation Infrastructure Fund announced in [Economic Action Plan 2013](#), and the extension of the First Nations Water and Wastewater Action Plan and the Education Infrastructure Fund announced in [Economic Action Plan 2014](#) .

⁴ Results of Annual Performance Inspections of First Nation water and wastewater systems are available in the [Water and Wastewater Infrastructure Investment Reports](#).

⁵ Allocated at regional level based on formula that estimate the cost of operating and maintaining assets.

⁶ 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 Nations giving them discretion on how they apply the funds to meet their infrastructure and housing needs.

FIRST NATION INFRASTRUCTURE INVESTMENT PLANNING PROCESS

Under the Management Control Framework for the Capital Facilities and Maintenance Program, AANDC uses First Nation Infrastructure Investment Plans 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 Investment Plan template;
- using the best-available information to create plans and then to update them to reflect the current situation;
- submission of community plans to their respective regions, followed by submission of regional plans to headquarters, as per established timelines; and
- plans that are balanced to community and regional allocations.

The First Nation Infrastructure Investment Plan planning process reflects the existing approval authorities and roles and responsibilities set out in the Management Control Framework and is designed around three linked plans that feed into one another:

- a community level plan, detailing infrastructure needs;
- a regional plan, planning out program expenditures; and
- a national plan, that provides a strategic overview of First Nations infrastructure needs and Capital Facilities and Maintenance Program investments.

First Nations Infrastructure Investment Plans – Community Level

First Nation Infrastructure Investment Plans are five-year capital investment plans created by each First Nation community which detail infrastructure needs and plans. As set out in the [Reporting Guide](#), an updated Investment Plan must be prepared each year before capital funds are released to First Nations. It is developed by communities with the support of the AANDC regional offices and then submitted for validation and incorporation into the Regional Investment Plan.

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 Investment Plans 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. The plans present regional data and analysis of investments per community per asset category over a five-year period. Regional offices also provide mid-year updates of their plan for use at the regional and national level.

Regional projects are prioritized using the National Priority Ranking Framework and other complementary asset-specific ranking tools (e.g. education facilities, water and wastewater, etc.). 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).

First Nation Infrastructure Investment Plan – National Level

The National First Nation Infrastructure Investment Plan is a compilation of all eight Regional plans. It identifies investments per region per asset category, and presents national data and analysis of Capital Facilities and Maintenance Program capital planning. The National First Nation Infrastructure Investment Plan is reviewed annually by the departmental Operations Committee made up of AANDC senior management and is published on the departmental website.

NATIONAL BALANCE SHEET (2015-2016)

A. 2015-2016 Main Estimates - Infrastructure and Capacity (All Votes)	\$ 1,252,453,270
B. Supplementary Estimates A (All Votes)	
Budget 2014 (Schools)	50,000,000
Operation Return Home (Re-profile)	<u>40,574,999</u>
Sub-total B	\$ 90,574,999
C. Other Internal Reallocations into CFMP (as of May 7, 2015)	\$ 59,591,376
D. Non-CFMP Activity Incl. in Main Estimates (All Votes)	
Emergency Management Assistance Program	70,252,180
Renewable Energy and Energy Efficiency	<u>3,794,367</u>
Sub-total D	\$ 74,046,547
E. Revised Overall CFMP Budget All Votes (A+B+C-D)	\$ 1,328,573,098
F. 2015-2016 CFMP Planned Investments	
Total FNIIP (Vote 10, planned)	1,131,274,528
Building Canada Fund	15,000,000
Special Initiative Fund	1,117,192
Unallocated Centrally Managed Funds (FMC + RO Reserve)*	17,789,945
CFMP Salaries and O&M (Vote 1 and Vote 5)	29,274,347
Statutory (Employee Benefit Plan & Other Operating/Capital Costs)	<u>4,204,676</u>
Sub-total F	\$ 1,198,660,688
Variance (E-F)	\$ 129,912,410

*Please note that these Unallocated Centrally Managed Funds may not be available for the Infrastructure and Capacity/Capital Facilities Management program as they may be utilized for other programs.

The purpose of the 2015-2016 National Balance Sheet is to provide a detailed comparison between funds that are earmarked within the Main and Supplementary Estimates for the Capital Facilities and Maintenance Program and what is being planned for in the First Nation Infrastructure Investment Plan.

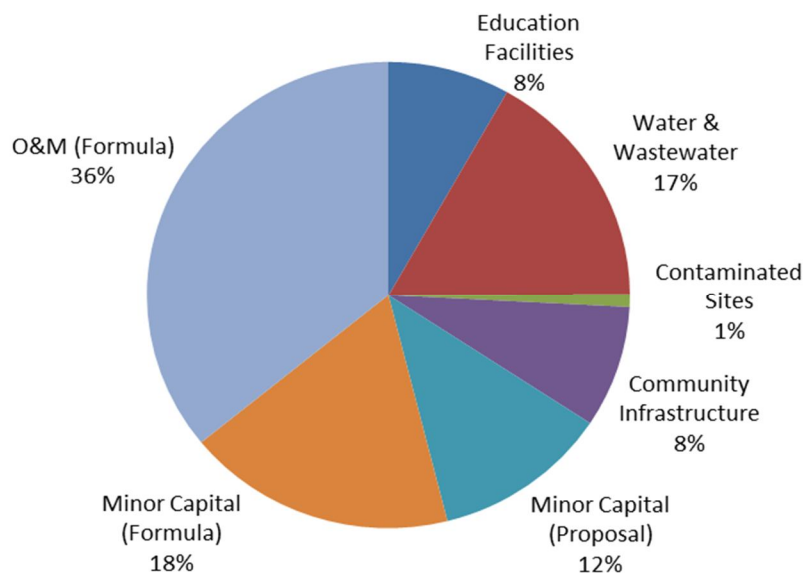
The Capital Facilities and Maintenance Program falls under the Infrastructure and Capacity Program, within the Lands and Economy Strategic Outcome, which include resources being targeted for programs that are outside of the delivery of the Program: Emergency Management, Forest Fire Suppression and Climate Change and Energy Efficiency. Once the non-Capital Facilities and Maintenance Program items are removed, Main Estimates combine with the Supplementary Estimates, plus internal budget transfers into the Capital Facilities and Maintenance Program to provide the overall available Program budget for a given fiscal year.

As a result of the 2015-2016 First Nation Infrastructure Investment Plan being developed in advance of the current fiscal year, there are typically a number of items that AANDC regions have difficulty planning for due to uncertainty surrounding approval of new initiatives and/or unknown regional budgets. Therefore, the total National First Nation Infrastructure Investment Plan (planned Vote 10) includes planned funding for key targeted initiatives such as the First Nations Water and Wastewater Action Plan, and the Education Infrastructure Fund both announced as part of Budget 2014, but it does not include the Building Canada Fund portion of the First Nation Infrastructure Fund that was announced as part of Budget 2013. The Building Canada Fund is being centrally managed and had not been allocated to AANDC regions at the time the plan was created.

The variance represents the difference between the overall Capital Facilities & Maintenance Program budget and the planned investments for the Program. This difference typically represents the reallocation of funding out of the Program to primarily cover potential shortfalls in core program areas such as Education and Social Development. This reallocation occurs at the regional level once budgets are transferred from headquarters to regions. The actual reallocation amount could be higher than the approximate \$130 million identified in the National Balance Sheet as the Total Investment Plan (planned Vote 10) includes approximately an additional 10% of over-programming of major capital projects (based on total project costs) to account for both delays to projects outside of AANDC's control and/or additional funds becoming available later in the fiscal year. The actual reallocation amount can be verified when Public Accounts are finalized for the 2015-2016 fiscal year.

**National Breakdown of Planned Spending
2015-2016: (Vote 10 Only)**

A. Major Capital (Proposal)		% of Total Proposed Funding
Education Facilities	\$92,484,408	46%
Water and Wastewater	\$189,386,485	
Contaminated Sites	\$10,246,210	
Community Infrastructure	<u>\$95,536,607</u>	
Sub-total A	\$387,653,710	
B. Minor Capital (Proposal)	\$133,484,283	
Total Proposal Funding (A+B)	\$521,137,993	
C. Minor Capital (Formula)	\$204,142,674	54%
D. Operation & Maintenance (Formula)	<u>\$405,993,861</u>	
Total Formula Funding (C+D)	\$610,136,535	
Grand Total	\$1,131,274,528	



Proposal-Driven Projects⁷ (Excluding Formula-Driven Funding)

First Nation Infrastructure Capital Projects proposed in 2015-2016 (includes major and minor projects)	666
First Nation Infrastructure Capital Projects proposed in the five year plan (includes major and minor projects)	1,062
Planned spending (current year)	\$521,137,993
Planned spending (five year aggregate)	\$1,302,802,384

Total Infrastructure Investment 2015-2016	\$1,131,274,528
First Nation Population	475,673
Infrastructure Investment per Capita	\$2,378

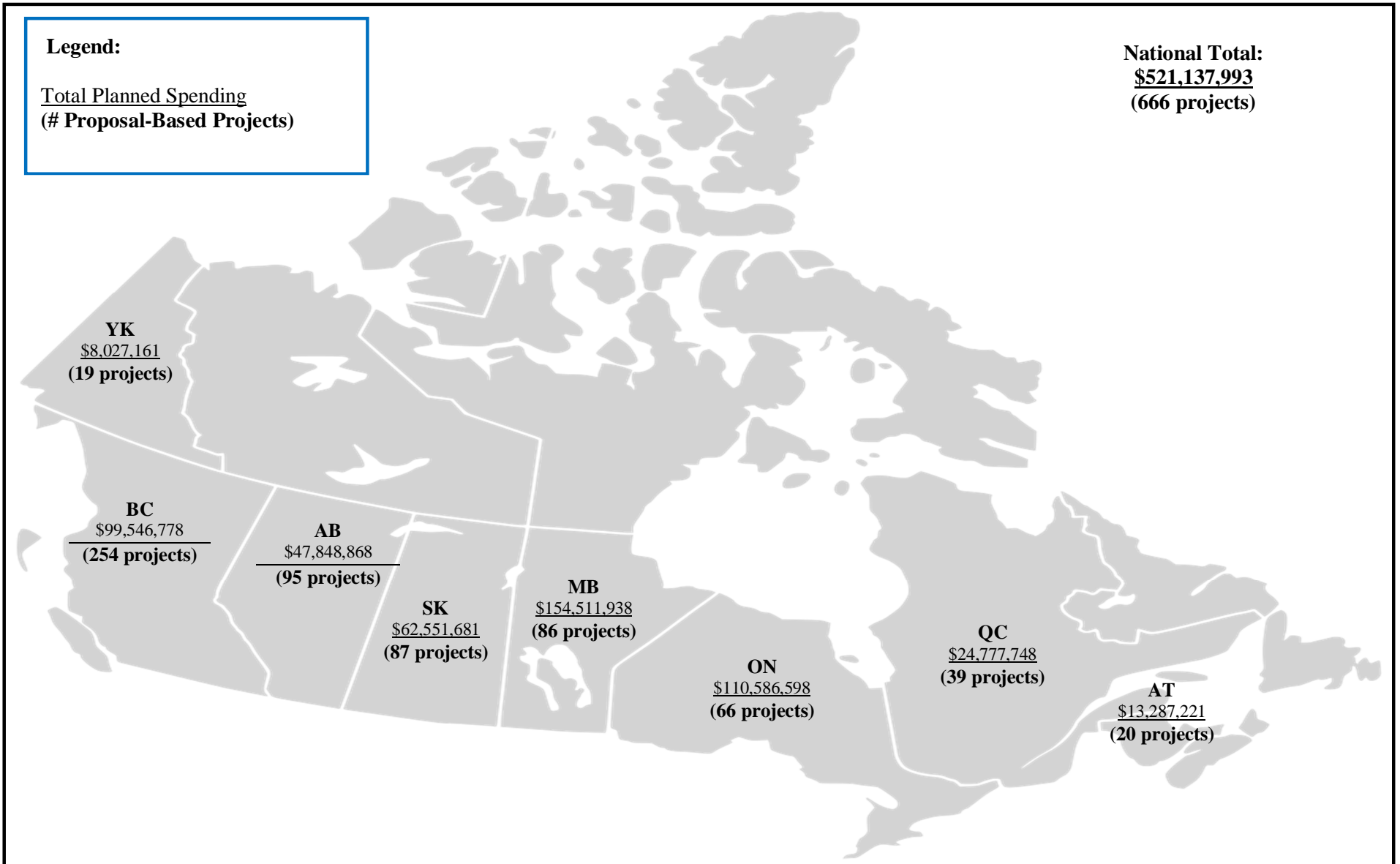
⁷ Please refer to page 6 of the report for a more detailed explanation of major and minor proposal-driven projects.

**2015-2016 Distribution of Proposal-Driven Projects by AANDC Region
(Excluding Formula-Driven Funding)**

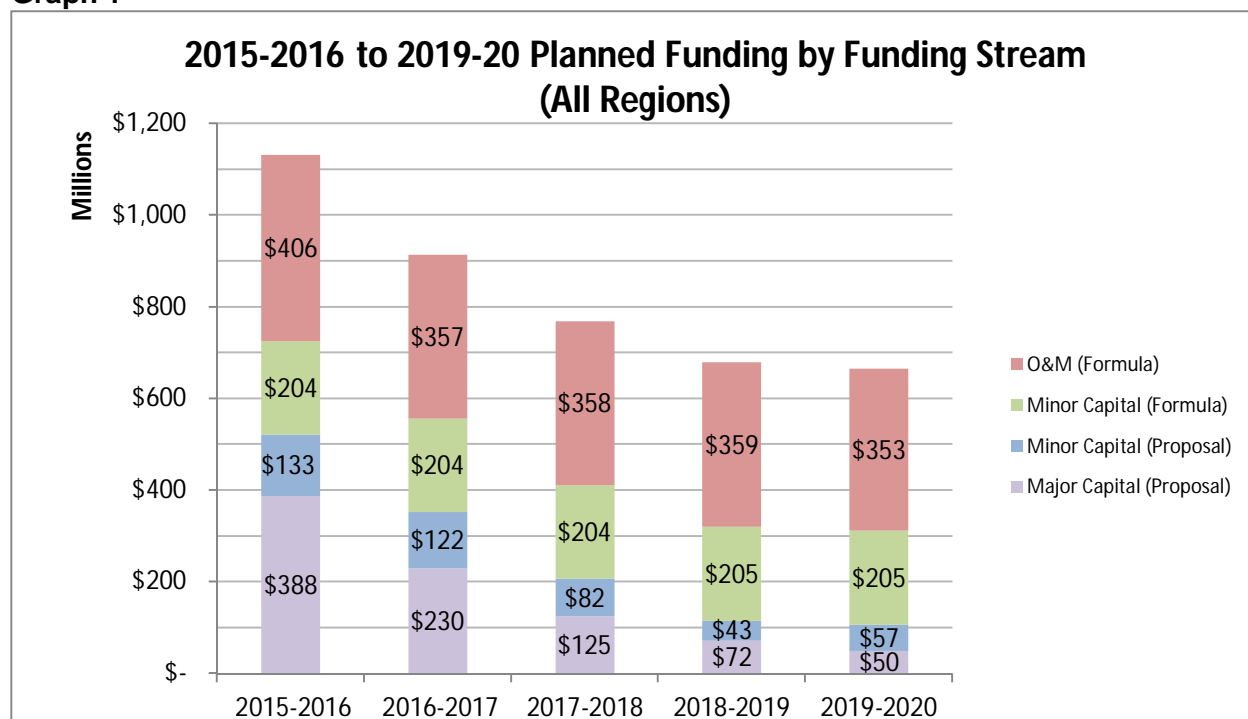
Legend:

Total Planned Spending
(# Proposal-Based Projects)

National Total:
\$521,137,993
(666 projects)



Graph 1



Trends by Funding Type

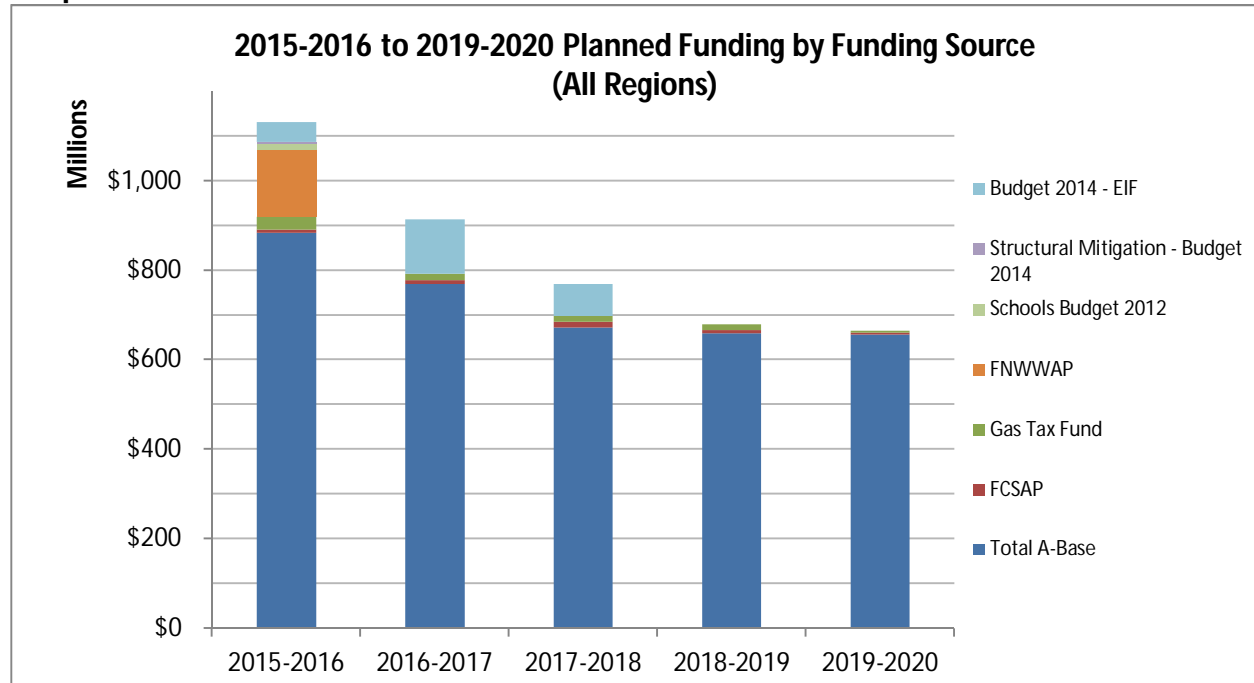
Graph 1 illustrates the breakdown of planned spending (vote 10) by funding stream for the current fiscal year as well as a four-year projection. In 2015-2016, Operation and Maintenance funding represents the largest area of investment with approximately 36% of the total planned funding. Close behind is the planned funding for Major Capital at 34% and finally Minor Capital Formula at 18% and Minor Capital Proposal at 12% of the total planned funding amount for 2015-2016. Overall, formula-based funding represents the largest proportion of planned spending in 2015-2016. For a comparison of overall planned funding with last year's plan, please refer to the [2014-2015 First Nation Infrastructure Investment Plan](#).

Despite Major Capital funding being one of the largest areas of investment for the 2015-2016 fiscal year, a significant decline is planned over the five years outlined in the current plan, from 34% of the overall planned budget to 7% in the final year of the plan. A similar trend, though with a less severe drop, can be observed within the Minor Capital Proposal-Driven funding stream, which sees 12% of the overall planned budget in the initial year drop to 9% in the final year of the plan. This decline is partly attributed to the continued investment in the construction of new facilities, and in the major renovation and/or additions of existing facilities which increases the need for funding to operate and maintain these assets. This is slowly reducing the amount of capital funding that is available for major and minor capital proposal-based projects. Also, the expiration of certain targeted funding initiatives detailed in the next section is further enhancing this downward trend.

Operation and Maintenance and Minor Capital Formula funding levels remain fairly constant over the course of the five-year plan. This is a result of both Minor Capital Formula and Operation and Maintenance reference levels being established by way of formula and provided directly to First Nations. The large drop in Operation and Maintenance funding from \$406 million

in 2015-2016 to \$357 million in 2016-2017 can be attributed to the expiration of First Nations Water and Wastewater Action Plan at the end of the 2015-2016 fiscal year as well as a few single-year Operation and Maintenance projects.

Graph 2



Note: This table does not include the \$155 million over 10 years announced from Budget 2013 from the new Building Canada Fund, to be delivered through AANDC's First Nation Infrastructure Fund. These funds are centrally managed and have not been allocated to regions when this plan was prepared on April 1, 2015.

Trends by Funding Source

The decrease in planned capital funding levels in 2015-2016 and onwards, as illustrated by Graph 2, can be attributed to the expiration of certain targeted funding over the five years of the current First Nation Infrastructure Investment Plan, with no confirmed renewal at this point in time. There is also a slight decline in total planned funding levels when comparing 2015-2016 A-Base (see glossary for definition of A-base funding) funding levels to future years. This is due to a number of factors including over programming of current year capital projects and a practice of developing infrastructure investment plans that focus on the current year and lack detail on future year plans.

Through the [Economic Action Plan 2014](#), The Government of Canada has committed \$500 million over seven years for an Education Infrastructure Fund, starting in 2015-2016. AANDC is also allocating an additional \$175 million in departmental A-Base for a total investment of \$675 million over seven years for new education facilities projects, remediation of existing education facilities, and in support of innovative and cost-efficient education facilities projects. These funds represent a continuation of the \$175 million over three years announced in [Economic Action Plan 2012](#) and will help sustain progress made to date in providing First Nation children and youth with better learning environments.

Access to safe drinking water, the effective treatment of wastewater and the protection of sources of drinking water on First Nation lands is a priority for the AANDC. The First Nations

Water and Wastewater Action Plan was introduced in 2008, and extended in 2010 and 2012. [Economic Action Plan 2014](#) provided an additional \$323.4 million over two years, beginning 2014-2015, to continue to implement the First Nations Water and Wastewater Action plan, including \$276 million for AANDC (\$274.6 million for operating expenditures and grants and contributions, and \$1.4 million for accommodation) and \$47.4 million for Health Canada (\$46.3 million for operating expenditures and grants and contributions, and \$1.1 million for accommodation). These investments support First Nations communities in managing their water and wastewater infrastructure.

Beginning with \$3 million in 2015-2016, AANDC has begun to receive \$40 million over five years from [Economic Action Plan 2014](#) for disaster mitigation programming in First Nation communities. These funds will support structural mitigation measures that will reduce the possible impacts of hazards, and include the application of engineering techniques to achieve hazard-resistance and resilience in structures or systems.

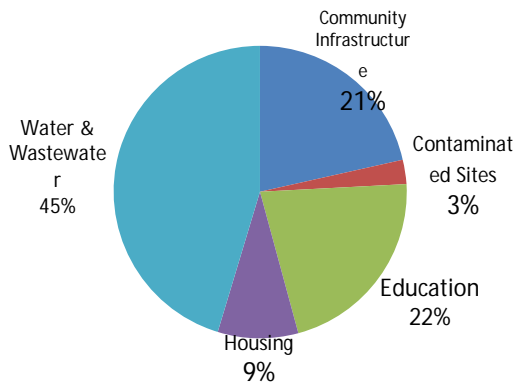
In [Economic Action Plan 2013](#), the Government of Canada announced \$155 million over 10 years from the new Building Canada Fund in addition to \$139 million over five years from the Gas Tax Fund to be delivered to First Nations through AANDC's First Nation Infrastructure Fund starting in 2014-2015. The Gas Tax Fund is a permanent funding which is re-calculated every five years based upon First Nation population. The First Nation Infrastructure Fund focuses on six priority areas: improving First Nations energy systems (linking to power grids, sustainable energy systems), broadband connectivity, solid waste management (including landfills and recycling), road and bridge projects, disaster mitigation, and community planning and/or skills development projects that will support long-term sustainable community development of First Nation communities.

To help First Nations ensure that the fuel tanks that power their essential community services, such as water and wastewater treatment systems, schools and community buildings, meet [Environment Canada's regulations](#), \$45 million over four years (2011-2016) was approved in the [2011 Federal Budget](#). In addition, AANDC committed \$34.5 million over 5 years (2011-2016) from the Capital Facilities and Maintenance Program for a total investment of \$79.5 million.

The Federal Contaminated Sites Action Plan, a cost-shared program that supports federal departments, agencies and consolidated Crown corporations in addressing contaminated sites for which they are responsible, is now in its second phase (2011-2016). The focus of Phase II is on remediating the highest-priority sites, to reduce their environmental and human health risks, and their associated financial liabilities. While contaminated sites on reserve lands are managed under AANDC's [Contaminated Sites Management Program](#), the Capital Facilities and Maintenance Program can be used to fund contaminated site projects.

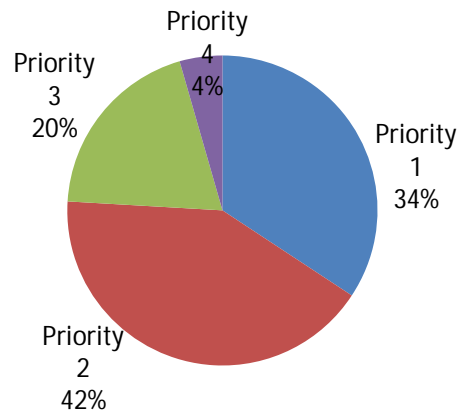
Planned Funding in 2015-2016 Proposal-Driven Capital Projects⁸ Only

Graph 3: National Funding by Asset Class



Graph 3 demonstrates the spread of proposal funding by asset category. Proportionately, the percentage share of proposal projects is very similar to the 2014-2015 Plan. As was the case in 2014-2015, Water and Wastewater is the largest asset category at 45%, followed by Community Infrastructure (including projects such as roads & bridges, fuel tanks and fire protection) at 21%, and then Education with 22% of total proposal funding. These categories form the major portion of proposal projects because of targeted funding initiatives and the way projects are prioritized. Housing and Contaminated Sites represent a smaller portion of proposal projects, at 9% and 3% respectively.

Graph 4: National Funding by Priority Ranking



Graph 4 illustrates that Priority 1 represents 34% of all planned projects being funded this year. This priority, as per the National Priority Ranking Framework⁹, only includes water and wastewater projects. Projects can either be upgrades to existing systems or new construction, to deal with imminent health and safety risks, water or wastewater quality, legislative or regulatory requirements. Priority 2 represents the largest portion of all planned projects at 42%. Unlike Priority 1, Priority 2 projects include all asset classes and cover all program activity categories. This category includes targeted initiatives, such as the Education Infrastructure Fund announced in Budget 2014 to assist First Nations in the construction or renovation of education facilities. The First Nation Infrastructure Fund, which supports improvement to the environment and quality of life in First Nation communities is also included. Priority 3 projects represent a total of 20% and Priority 4 represents 4%. These priorities focus on anticipated population growth. The investments required to effectively address Priority 1 and 2 projects limit the number of Priority 3 and 4 projects that can be funded within the existing Capital Facilities and Maintenance Program envelope.

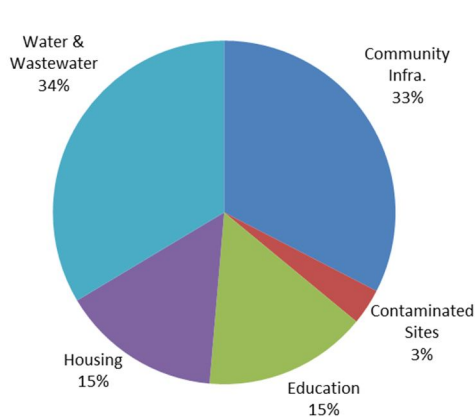
⁸ Please refer to page 6 of the report for a more detailed explanation of Major & Minor proposal driven-projects.

⁹ For more details, see Annex B

Infrastructure Capital – Investment Opportunities

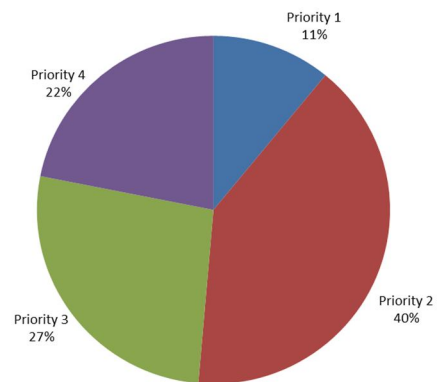
For the purpose of the First Nation Infrastructure Investment Plan, an investment opportunity is defined as a project that meets program criteria but is not funded under the current plan (2015-2016 to 2019-2020). These projects may or may not have previously received funding. Capital projects planned within the five years which do not have an identified source of funds are also considered to be investment opportunities. The 2015-2016 First Nation Infrastructure Investment Plan includes 1,818 capital projects valued at approximately \$5.3 billion that regions identified in their First Nation Infrastructure Investment Plans as investment opportunities. These investment opportunities can be further broken down by asset class and national priority ranking.

Graph 5: Capital Funding Requests by Asset Class



Graph 5 demonstrates the need by major asset category as identified in the five-year plan. The highest demand for infrastructure projects is in the asset category of Water and Wastewater at 34%, Community Infrastructure projects are the next highest in demand at 33%, followed by Education and Housing projects at 15% each, and Contaminated Sites at 3%.

Graph 6: Capital Funding Requests by Priority Ranking



Graph 6 illustrates that Priority 1 projects represent 11% 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 40% of all unfunded projects. For Priority 2, projects include all asset categories and cover almost all program activity categories, except for Growth/Need beyond 2 years, which explains its large percentage. Priority 3 and 4 projects represent a combined total of 49% of investment opportunities. These priorities focus on anticipated population growth. As Priorities 1 and 2 represents a total of 51%, the likelihood of Priority 3 and 4 projects receiving funding is limited.

2015-2016 Planned Acquisition and Construction of Facilities (Proposal & Formula-Based Capital Projects and Operations & Maintenance)

National Summary

Project Category	Previous Year (Planned Amount in 2014-2015)	Planned Spending				
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Proposal Based Capital Projects						
Community Infrastructure	140,249,015	111,857,078	60,966,094	25,360,860	35,889,590	21,958,872
Contaminated Sites	9,664,723	13,995,410	9,584,719	14,739,737	8,707,628	5,650,344
Education	123,224,131	112,971,876	163,972,462	92,900,376	11,300,000	10,500,000
Housing	39,028,966	46,272,853	35,045,333	30,330,333	12,020,333	10,720,333
Water and Wastewater	189,736,952	236,040,776	82,610,865	43,582,661	47,700,961	58,122,891
Sub-Total (Proposal)	\$ 501,903,787	\$ 521,137,993	\$ 352,179,473	\$ 206,913,967	\$ 115,618,512	\$ 106,952,440
Formula Driven Capital						
Community Infrastructure	118,537,290	104,939,578	105,608,081	106,612,501	106,078,424	105,894,037
Contaminated Sites	-	-	-	-	-	-
Education	14,562,429	4,843,796	4,763,696	4,774,696	5,108,896	5,068,896
Housing	88,093,460	86,234,810	88,900,757	88,039,205	88,694,635	89,135,670
Water and Wastewater	13,408,544	8,124,490	4,756,761	5,012,884	4,806,434	4,911,969
Sub-Total (Formula)	\$ 234,601,723	\$ 204,142,674	\$ 204,029,295	\$ 204,439,286	\$ 204,688,389	\$ 205,010,572
Operations & Maintenance						
Community Infrastructure	157,043,540	160,828,633	152,832,504	153,312,569	153,822,351	149,240,767
Contaminated Sites	400,000	3,654	-	-	-	-
Education	102,578,951	112,248,732	111,962,582	112,035,667	112,110,213	112,186,252
Housing	8,898,906	2,525,767	1,945,547	1,945,547	1,945,547	1,890,324
Water and Wastewater	130,827,951	130,387,075	90,337,321	90,625,692	90,919,831	89,509,036
Sub-Total (O&M)	\$ 399,749,348	\$ 405,993,861	\$ 357,077,954	\$ 357,919,475	\$ 358,797,942	\$ 352,826,379
Grand Total						
Community Infrastructure	415,829,846	377,625,289	319,406,679	285,285,930	295,790,364	277,093,677
Contaminated Sites	10,064,723	13,999,064	9,584,719	14,739,737	8,707,628	5,650,344
Education	240,365,511	230,064,404	280,698,740	209,710,739	128,519,109	127,755,148
Housing	136,021,332	135,033,430	125,891,637	120,315,085	102,660,515	101,746,327
Water and Wastewater	333,973,447	374,552,341	177,704,947	139,221,237	143,427,226	152,543,896
Grand Total	\$ 1,136,254,858	\$ 1,131,274,528	\$ 913,286,722	\$ 769,272,728	\$ 679,104,842	\$ 664,789,392

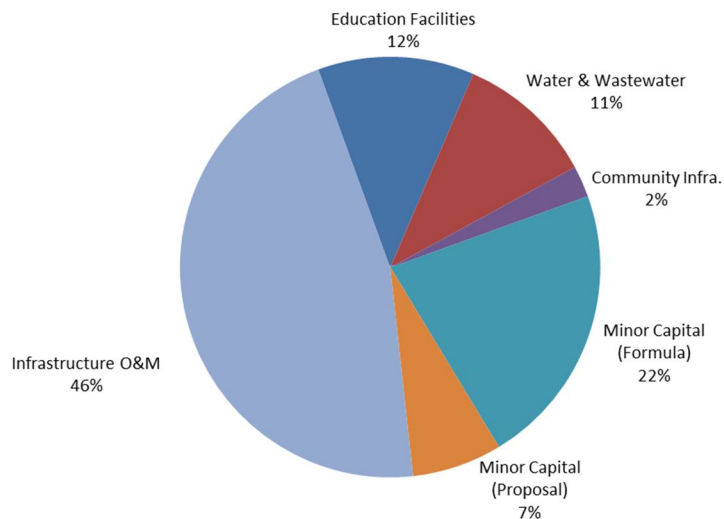
The dashes above indicate that planned funding in this category has yet to be determined. Funding levels may only be known just prior to the commencement of the fiscal year in question.
 *Community Infrastructure category includes various asset classes such as Roads & Bridges, Electrification, Connectivity, Solid Waste, Fuel Tanks, and others.

APPENDIX A – REGIONAL SUMMARIES

Atlantic Region

Breakdown of planned spending 2015-2016: (Vote 10 Only)

A. Major Capital (Proposal)		% of Total Proposed Funding
Education Facilities	\$5,000,000	32%
Water and Wastewater	\$4,410,000	
Contaminated Sites	\$0	
Community Infrastructure	\$1,000,000	
Subtotal A	\$10,410,000	
B. Minor Capital (Proposal)	\$2,877,221	
Total Proposal Funding (A+B)	\$13,287,221	
D. Minor Capital (Formula)	\$9,076,301	68%
E. Operations and Maintenance (Formula)	\$19,194,667	
Total Formula Funding (C+D)	\$28,270,968	
Grand Total	\$41,558,189	



Regional Snapshot:

First Nation Infrastructure Capital Projects proposed in 2015-2016 (includes proposal-based projects only)	20
First Nation Infrastructure Capital projects proposed in the five year plan (includes proposal-based projects only)	25
Total Infrastructure Investment 2015-2016	\$41,558,189
First Nation Population	23,460
Infrastructure Investment Per Capita	\$1,771

Atlantic Summary

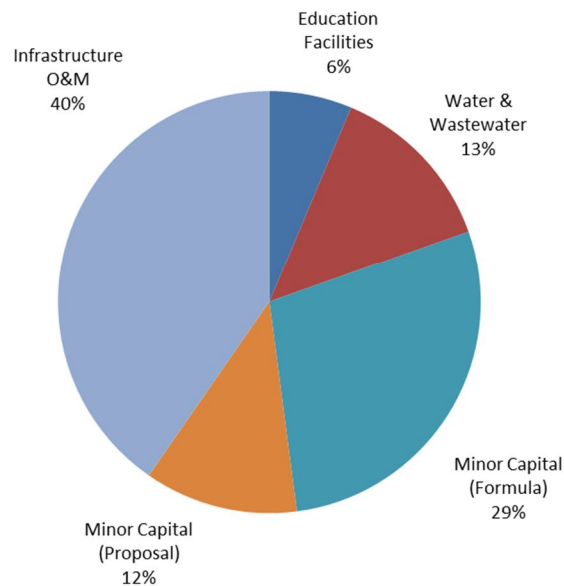
Project Category	Previous Year (Planned Amount in 2014-2015)	Planned Spending				
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Proposal Based Capital Projects						
Community Infrastructure	10,890,100	1,144,958	-	-	-	-
Contaminated Sites	-	-	-	-	-	-
Education	5,164,400	5,406,400	10,000,000	-	-	-
Housing	-	-	-	-	-	-
Water and Wastewater	7,351,095	6,735,863	-	-	-	-
Sub-Total (Proposal)	\$ 23,405,595	\$ 13,287,221	\$ 10,000,000	\$ -	\$ -	\$ -
Formula Driven Capital						
Community Infrastructure	906,018	2,804,813	2,305,166	2,319,566	2,284,966	2,284,966
Contaminated Sites	-	-	-	-	-	-
Education	-	8,264	8,264	8,264	8,264	8,264
Housing	8,154,164	5,746,411	5,763,969	5,863,969	5,863,969	5,819,322
Water and Wastewater	-	516,813	300,770	296,670	294,170	294,170
Sub-Total (Formula)	\$ 9,060,182	\$ 9,076,301	\$ 8,378,169	\$ 8,488,469	\$ 8,451,369	\$ 8,406,722
Operations & Maintenance						
Community Infrastructure	9,675,705	12,725,194	11,741,414	11,750,260	11,759,213	6,676,980
Contaminated Sites	-	-	-	-	-	-
Education	2,819,473	1,826,570	1,567,630	1,567,630	1,567,630	1,567,630
Housing	-	166,799	166,799	166,799	166,799	111,576
Water and Wastewater	5,838,260	4,476,104	2,496,615	2,496,615	2,496,615	785,793
Sub-Total (O&M)	\$ 18,333,438	\$ 19,194,667	\$ 15,972,458	\$ 15,981,304	\$ 15,990,257	\$ 9,141,979
Grand Total						
Community Infrastructure	21,471,824	16,674,965	14,046,580	14,069,826	14,044,179	8,961,946
Contaminated Sites	-	-	-	-	-	-
Education	7,983,873	7,241,234	11,575,894	1,575,894	1,575,894	1,575,894
Housing	8,154,164	5,913,210	5,930,768	6,030,768	6,030,768	5,930,898
Water and Wastewater	13,189,355	11,728,780	2,797,385	2,793,285	2,790,785	1,079,963
Grand Total	\$ 50,799,215	\$ 41,558,189	\$ 34,350,627	\$ 24,469,773	\$ 24,441,626	\$ 17,548,701

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 and others.

Quebec Region

Breakdown of planned spending 2015-2016: (Vote 10 Only)

A. Major Capital (Proposal)		% of Total Proposed Funding
Education Facilities	\$5,000,000	31%
Water and Wastewater	\$10,485,357	
Contaminated Sites	\$0	
Community Infrastructure	\$0	
Subtotal A	\$15,485,357	
B. Minor Capital (Proposal)	\$9,292,391	
Total Proposal Funding (A+B)	\$24,777,748	
D. Minor Capital (Formula)	\$22,440,917	69%
E. Operations and Maintenance (Formula)	\$31,928,987	
Total Formula Funding (C+D)	\$54,369,904	
Grand Total	\$79,147,652	



Regional Snapshot:

First Nation Infrastructure Capital Projects proposed in 2015-2016 (includes proposal-based projects only)	39
First Nation Infrastructure Capital Projects proposed in the five year plan (includes proposal-based projects only)	60

Total Infrastructure Investment 2015-2016	\$79,147,652
First Nation Population	55,847
Infrastructure Investment Per Capita	\$1,417

Quebec Summary

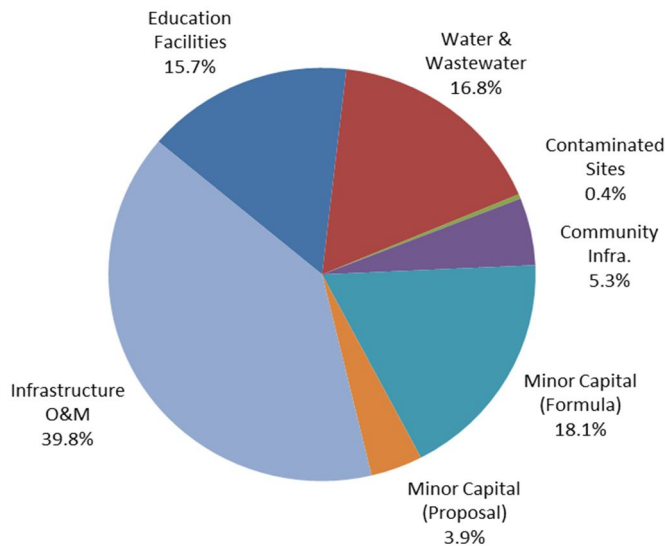
Project Category	Previous Year (Planned Amount in 2014-2015)	Planned Spending				
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Proposal Based Capital Projects						
Community Infrastructure	3,610,406	3,546,677	4,155,772	3,816,255	4,410,864	1,200,000
Contaminated Sites	-	-	-	-	-	-
Education	3,431,372	5,240,000	4,113,000	200,000	-	-
Housing	-	750,000	750,000	750,000	-	-
Water and Wastewater	11,808,740	15,241,071	209,312	219,778	230,765	233,842
Sub-Total (Proposal)	\$ 18,850,518	\$ 24,777,748	\$ 9,228,084	\$ 4,986,033	\$ 4,641,629	\$ 1,433,842
Formula Driven Capital						
Community Infrastructure	11,932,328	22,440,917	22,681,389	22,681,389	22,681,389	22,681,389
Contaminated Sites	-	-	-	-	-	-
Education	450,257	-	-	-	-	-
Housing	7,251,361	-	-	-	-	-
Water and Wastewater	2,834,636	-	-	-	-	-
Sub-Total (Formula)	\$ 22,468,583	\$ 22,440,917	\$ 22,681,389	\$ 22,681,389	\$ 22,681,389	\$ 22,681,389
Operations & Maintenance						
Community Infrastructure	12,023,321	11,928,993	11,782,277	11,782,277	11,782,277	11,782,277
Contaminated Sites	400,000	3,654	-	-	-	-
Education	10,531,010	10,662,220	10,662,220	10,662,220	10,662,220	10,662,220
Housing	645,911	743,307	683,087	683,087	683,087	683,087
Water and Wastewater	7,226,006	8,590,813	6,065,813	6,065,813	6,065,813	6,065,813
Sub-Total (O&M)	\$ 30,826,248	\$ 31,928,987	\$ 29,193,397	\$ 29,193,397	\$ 29,193,397	\$ 29,193,397
Grand Total						
Community Infrastructure	27,566,055	37,916,587	38,619,438	38,279,921	38,874,530	35,663,666
Contaminated Sites	400,000	3,654	-	-	-	-
Education	14,412,639	15,902,220	14,775,220	10,862,220	10,662,220	10,662,220
Housing	7,897,272	1,493,307	1,433,087	1,433,087	683,087	683,087
Water and Wastewater	21,869,382	23,831,884	6,275,125	6,285,591	6,296,578	6,299,655
Grand Total	\$ 72,145,349	\$ 79,147,652	\$ 61,102,870	\$ 56,860,819	\$ 56,516,415	\$ 53,308,628

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

Ontario Region

Breakdown of planned spending 2015-2016: (Vote 10 Only)

A. Major Capital (Proposal)		42%
Education Facilities	\$41,262,486	
Water and Wastewater	\$44,207,611	
Contaminated Sites	\$943,710	
Community Infrastructure	\$13,834,911	
Subtotal A	\$100,248,718	
B. Minor Capital (Proposal)	\$10,337,880	
Total Proposal Funding (A+B)	\$110,586,598	
D. Minor Capital (Formula)	\$47,418,056	58%
E. Operations and Maintenance (Formula)	\$104,644,486	
Total Formula Funding (C+D)	\$152,062,542	
Grand Total	\$262,649,140	



Regional Snapshot:

First Nation Infrastructure Capital Projects proposed in 2015-2016 (includes proposal-based projects only)	66
First Nation Infrastructure Capital Projects proposed in the five year plan (includes proposal-based projects only)	67
Total Infrastructure Investment 2015-2016	\$262,649,140
First Nation Population	94,312
Infrastructure Investment Per Capita	\$2,785

Ontario Summary

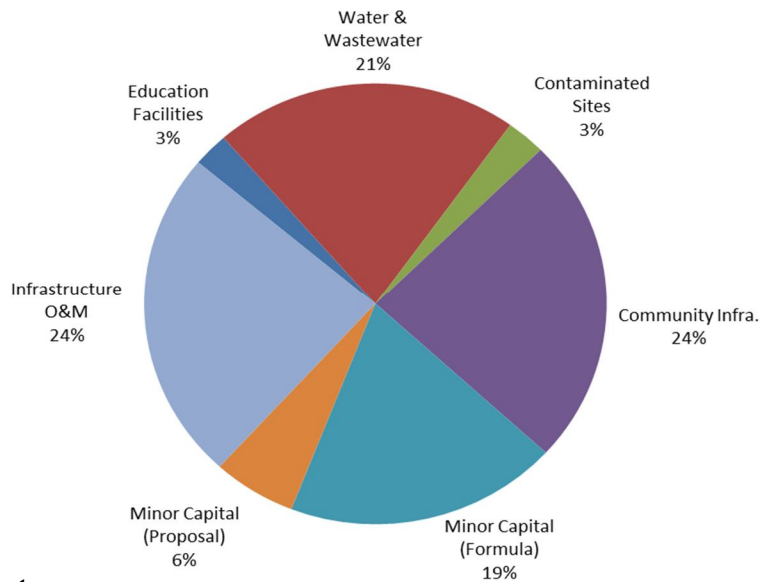
Project Category	Previous Year (Planned Amount in 2014-2015)	Planned Spending				
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Proposal Based Capital Projects						
Community Infrastructure	40,550,797	20,525,582	12,789,257	193,570	279,656	359,429
Contaminated Sites	1,943,023	1,841,710	656,659	-	-	-
Education	49,712,674	41,612,486	17,281,113	946,311	-	-
Housing	5,075,000	1,340,727	-	-	-	-
Water and Wastewater	34,950,501	45,266,093	23,927,436	7,039,318	-	-
Sub-Total (Proposal)	\$ 132,231,995	\$ 110,586,598	\$ 54,654,465	\$ 8,179,199	\$ 279,656	\$ 359,429
Formula Driven Capital						
Community Infrastructure	23,496,174	23,183,305	23,183,305	23,183,305	23,183,305	23,183,305
Contaminated Sites	-	-	-	-	-	-
Education	1,991,954	1,916,517	1,916,517	1,916,517	1,916,517	1,916,517
Housing	22,531,915	22,318,234	22,318,234	22,318,234	22,318,234	22,318,234
Water and Wastewater	-	-	-	-	-	-
Sub-Total (Formula)	\$ 48,020,043	\$ 47,418,056	\$ 47,418,056	\$ 47,418,056	\$ 47,418,056	\$ 47,418,056
Operations & Maintenance						
Community Infrastructure	39,568,318	37,290,688	37,220,688	37,220,688	37,220,688	37,220,688
Contaminated Sites	-	-	-	-	-	-
Education	35,736,940	35,669,354	35,669,354	35,669,354	35,669,354	35,669,354
Housing	6,951,334	-	-	-	-	-
Water and Wastewater	41,251,600	31,684,444	22,058,034	22,058,034	22,058,034	22,058,034
Sub-Total (O&M)	\$ 123,508,192	\$ 104,644,486	\$ 94,948,076	\$ 94,948,076	\$ 94,948,076	\$ 94,948,076
Grand Total						
Community Infrastructure	103,615,289	80,999,575	73,193,250	60,597,563	60,683,649	60,763,422
Contaminated Sites	1,943,023	1,841,710	656,659	-	-	-
Education	87,441,568	79,198,357	54,866,984	38,532,182	37,585,871	37,585,871
Housing	34,558,249	23,658,961	22,318,234	22,318,234	22,318,234	22,318,234
Water and Wastewater	76,202,101	76,950,537	45,985,470	29,097,352	22,058,034	22,058,034
Grand Total	\$ 303,760,230	\$ 262,649,140	\$ 197,020,597	\$ 150,545,331	\$ 142,645,788	\$ 142,725,561

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 and others.

Manitoba Region

Breakdown of planned spending 2015-2016: (Vote 10 Only)

A. Major Capital (Proposal)		% of Total Proposed Funding
Education Facilities	\$6,798,200	57%
Water and Wastewater	\$58,247,761	
Contaminated Sites	\$7,535,000	
Community Infrastructure	\$65,967,651	
Subtotal A	\$138,548,612	
B. Minor Capital (Proposal)	\$15,963,326	
Total Proposal Funding (A+B)	\$154,511,938	
D. Minor Capital (Formula)	\$52,235,062	43%
E. Operations and Maintenance (Formula)	\$66,534,184	
Total Formula Funding (C+D)	\$118,769,246	
Grand Total	\$273,281,184	



Regional Snapshot:

First Nation Infrastructure Capital Projects proposed in 2015-2016 (includes proposal-based projects only)	86
First Nation Infrastructure Capital Projects proposed in the five year plan (includes proposal-based projects only)	107

Total Infrastructure Investment 2015-2016	\$273,281,184
First Nation Population	89,705
Infrastructure Investment Per Capita	\$3,046

Manitoba Summary

Project Category	Previous Year (Planned Amount in 2014-2015)	Planned Spending				
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Proposal Based Capital Projects						
Community Infrastructure	53,165,898	48,705,621	21,383,086	10,808,566	11,073,292	5,251,300
Contaminated Sites	5,523,500	9,262,500	-	-	-	-
Education	12,429,900	8,560,000	95,281,450	64,092,600	-	-
Housing	18,987,734	29,711,796	20,075,000	15,860,000	-	-
Water and Wastewater	53,825,717	58,272,021	16,493,448	-	-	-
Sub-Total (Proposal)	\$ 143,932,749	\$ 154,511,938	\$ 153,232,984	\$ 90,761,166	\$ 11,073,292	\$ 5,251,300
Formula Driven Capital						
Community Infrastructure	33,616,559	33,160,246	34,003,262	34,814,758	34,282,667	33,841,180
Contaminated Sites	-	-	-	-	-	-
Education	1,514,386	1,145,436	1,065,336	1,076,336	1,410,536	1,370,536
Housing	9,831,203	10,516,308	12,847,075	11,759,356	12,166,197	12,537,149
Water and Wastewater	6,636,453	7,413,072	4,295,389	4,584,612	4,375,662	4,486,197
Sub-Total (Formula)	\$ 51,598,601	\$ 52,235,062	\$ 52,211,062	\$ 52,235,062	\$ 52,235,062	\$ 52,235,062
Operations & Maintenance						
Community Infrastructure	18,221,910	19,213,656	18,513,656	18,513,656	18,513,656	18,513,656
Contaminated Sites	-	-	-	-	-	-
Education	18,795,267	19,312,015	19,213,151	19,213,151	19,213,151	19,213,151
Housing	-	300,000	-	-	-	-
Water and Wastewater	27,027,545	27,708,513	21,073,822	21,073,822	21,073,822	21,073,822
Sub-Total (O&M)	\$64,044,722	\$66,534,184	\$58,800,629	\$58,800,629	\$58,800,629	\$58,800,629
Grand Total						
Community Infrastructure	105,004,367	101,079,523	73,900,004	64,136,980	63,869,615	57,606,136
Contaminated Sites	5,523,500	9,262,500	-	-	-	-
Education	32,739,553	29,017,451	115,559,937	84,382,087	20,623,687	20,583,687
Housing	28,818,937	40,528,104	32,922,075	27,619,356	12,166,197	12,537,149
Water and Wastewater	87,489,715	93,393,606	41,862,659	25,658,434	25,449,484	25,560,019
Grand Total	\$ 259,576,072	\$ 273,281,184	\$ 264,244,675	\$ 201,796,857	\$ 122,108,983	\$ 116,286,991

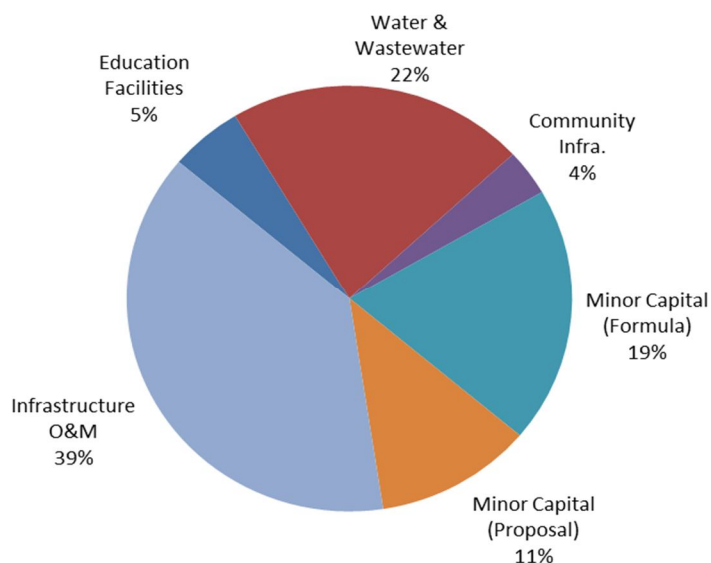
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*Community Infrastructure category includes various asset classes such as Roads & Bridges, Electrification, Connectivity, Solid Waste, Fuel Tanks and others.

Saskatchewan Region

Breakdown of planned spending 2015-2016: (Vote 10 Only)

A. Major Capital (Proposal)		% of Total Proposed Funding
Education Facilities	\$7,923,865	
Water and Wastewater	\$32,336,889	
Contaminated Sites	\$0	
Community Infrastructure	\$5,237,700	42%
Subtotal A	\$45,498,454	
B. Minor Capital (Proposal)	\$17,053,227	
Total Proposal Funding (A+B)	\$62,551,681	
D. Minor Capital (Formula)	\$29,047,955	58%
E. Operations and Maintenance (Formula)	\$57,443,722	
Total Formula Funding (C+D)	\$86,491,677	
Grand Total	\$149,043,358	



Regional Snapshot:

First Nation Infrastructure Capital Projects proposed in 2015-2016 (includes proposal-based projects only)	87
First Nation Infrastructure Capital Projects proposed in the five year plan (includes proposal-based projects only)	127
Total Infrastructure Investment 2015-2016	\$149,043,358
First Nation Population	72,199
Infrastructure Investment Per Capita	\$2,064

Saskatchewan Summary

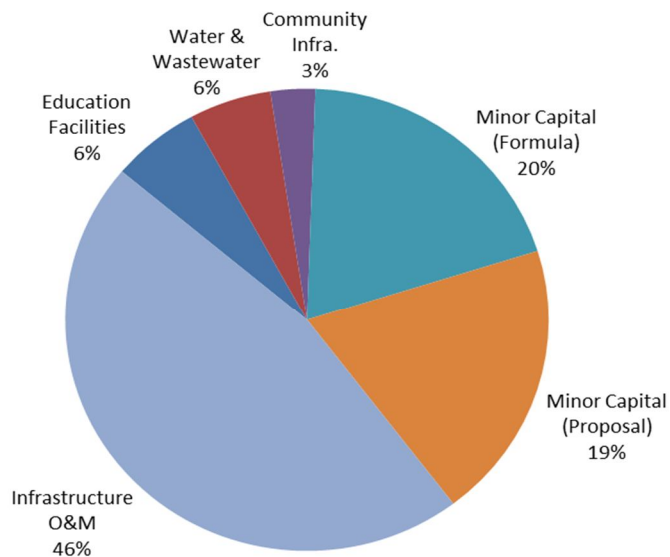
Project Category	Previous Year (Planned Amount in 2014-2015)	Planned Spending				
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Proposal Based Capital Projects						
Community Infrastructure	12,755,426	7,051,659	2,714,000	204,999	-	-
Contaminated Sites	-	-	-	-	-	-
Education	12,959,401	13,984,133	1,565,000	612,000	-	-
Housing	37,200	-	-	-	-	-
Water and Wastewater	28,760,800	41,515,889	3,939,000	6,811,500	12,934,000	17,535,000
Sub-Total (Proposal)	\$54,512,827	\$62,551,681	\$8,218,000	\$7,628,499	\$12,934,000	\$17,535,000
Formula Driven Capital						
Community Infrastructure	4,843,534	4,843,534	4,843,534	4,843,534	4,843,534	4,843,534
Contaminated Sites	-	-	-	-	-	-
Education	878,132	878,132	878,132	878,132	878,132	878,132
Housing	23,326,289	23,326,289	23,326,289	23,326,289	23,326,289	23,326,289
Water and Wastewater	-	-	-	-	-	-
Sub-Total (Formula)	\$ 29,047,955	\$ 29,047,955	\$ 29,047,955	\$ 29,047,955	\$ 29,047,955	\$ 29,047,955
Operations & Maintenance						
Community Infrastructure	20,977,448	20,977,448	20,977,448	20,977,448	20,977,448	20,977,448
Contaminated Sites	-	-	-	-	-	-
Education	21,411,205	21,411,205	21,411,205	21,411,205	21,411,205	21,411,205
Housing	1,095,661	1,095,661	1,095,661	1,095,661	1,095,661	1,095,661
Water and Wastewater	13,836,558	13,959,408	10,157,658	10,157,658	10,157,658	10,157,658
Sub-Total (O&M)	\$ 57,320,872	\$ 57,443,722	\$ 53,641,972	\$ 53,641,972	\$ 53,641,972	\$ 53,641,972
Grand Total						
Community Infrastructure	38,576,408	32,872,641	28,534,982	26,025,981	25,820,982	25,820,982
Contaminated Sites	-	-	-	-	-	-
Education	35,248,738	36,273,470	23,854,337	22,901,337	22,289,337	22,289,337
Housing	24,459,150	24,421,950	24,421,950	24,421,950	24,421,950	24,421,950
Water and Wastewater	42,597,358	55,475,297	14,096,658	16,969,158	23,091,658	27,692,658
Grand Total	\$ 140,881,654	\$ 149,043,358	\$ 90,907,927	\$ 90,318,426	\$ 95,623,927	\$ 100,224,927

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 and others.

Alberta Region

Breakdown of planned spending 2015-2016: (Vote 10 Only)

A. Major Capital (Proposal)		% of Total Proposed Funding
Education Facilities	\$8,400,000	34%
Water and Wastewater	\$7,747,992	
Contaminated Sites	\$0	
Community Infrastructure	\$4,215,356	
Subtotal A	\$20,363,348	
B. Minor Capital (Proposal)	\$27,485,520	
Total Proposal Funding (A+B)	\$47,848,868	
D. Minor Capital (Formula)	\$27,628,948	66%
E. Operations and Maintenance (Formula)	\$65,505,095	
Total Formula Funding (C+D)	\$93,134,043	
Grand Total	\$140,982,911	



Regional Snapshot:

First Nation Infrastructure Capital Projects proposed in 2015-2016 (includes proposal-based projects only)	95
First Nation Infrastructure Capital Projects proposed in the five year plan (includes proposal-based projects only)	99
Total Infrastructure Investment 2015-2016	\$140,982,911
First Nation Population	73,684
Infrastructure Investment Per Capita	\$1,913

Alberta Summary

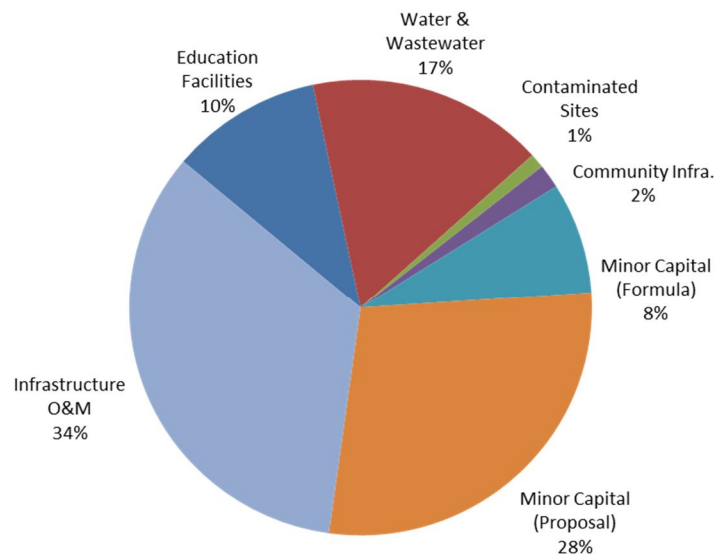
Project Category	Previous Year (Planned Amount in 2014-2015)	Planned Spending				
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Proposal Based Capital Projects						
Community Infrastructure	7,351,875	6,991,356	1,400,000	-	-	-
Contaminated Sites	-	-	-	-	-	-
Education	11,233,125	17,999,000	17,202,000	9,289,465	-	-
Housing	250,000	-	-	-	-	-
Water and Wastewater	12,966,358	22,858,512	-	-	-	-
Sub-Total (Proposal)	\$ 31,801,358	\$ 47,848,868	\$ 18,602,000	\$ 9,289,465	\$ -	\$ -
Formula Driven Capital						
Community Infrastructure	20,392,108	9,505,943	9,505,943	9,505,943	9,505,943	9,505,943
Contaminated Sites	-	-	-	-	-	-
Education	7,145,358	895,447	895,447	895,447	895,447	895,447
Housing	17,180,567	17,227,558	17,227,558	17,227,558	17,227,558	17,227,558
Water and Wastewater	6,581,039	-	-	-	-	-
Sub-Total (Formula)	\$ 51,299,072	\$ 27,628,948	\$ 27,628,948	\$ 27,628,948	\$ 27,628,948	\$ 27,628,948
Operations & Maintenance						
Community Infrastructure	33,150,904	28,408,552	28,408,552	28,408,552	28,408,552	28,408,552
Contaminated Sites	-	-	-	-	-	-
Education	12,788,267	19,753,906	19,753,906	19,753,906	19,753,906	19,753,906
Housing	-	-	-	-	-	-
Water and Wastewater	5,621,744	17,342,637	14,047,504	14,047,504	14,047,504	14,047,504
Sub-Total (O&M)	\$ 51,560,915	\$ 65,505,095	\$ 62,209,962	\$ 62,209,962	\$ 62,209,962	\$ 62,209,962
Grand Total						
Community Infrastructure	60,894,887	44,905,851	39,314,495	37,914,495	37,914,495	37,914,495
Contaminated Sites	-	-	-	-	-	-
Education	31,166,750	38,648,353	37,851,353	29,938,818	20,649,353	20,649,353
Housing	17,430,567	17,227,558	17,227,558	17,227,558	17,227,558	17,227,558
Water and Wastewater	25,169,141	40,201,149	14,047,504	14,047,504	14,047,504	14,047,504
Grand Total	\$ 134,661,345	\$ 140,982,911	\$ 108,440,910	\$ 99,128,375	\$ 89,838,910	\$ 89,838,910

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 and others.

British Columbia Region

Breakdown of planned spending 2015-2016: (Vote 10 Only)

A. Major Capital (Proposal)		% of Total Proposed Funding
Education Facilities	\$18,099,857	
Water and Wastewater	\$28,450,875	
Contaminated Sites	\$1,767,500	
Community Infrastructure	\$2,889,989	
Subtotal A	\$51,208,221	58%
B. Minor Capital (Proposal)	\$48,338,557	
Total Proposal Funding (A+B)	\$99,546,778	
D. Minor Capital (Formula)	\$13,515,257	42%
E. Operations and Maintenance (Formula)	\$58,057,473	
Total Formula Funding (C+D)	\$71,572,730	
Grand Total	\$171,119,508	



Regional Snapshot:

First Nation Infrastructure Capital Projects proposed in 2015-2016 (includes proposal-based projects only)	254
First Nation Infrastructure Capital Projects proposed in the five year plan (includes proposal-based projects only)	544
Total Infrastructure Investment 2015-2016	\$171,119,508
First Nation Population	62,481
Infrastructure Investment Per Capita	\$2,739

British Columbia Summary

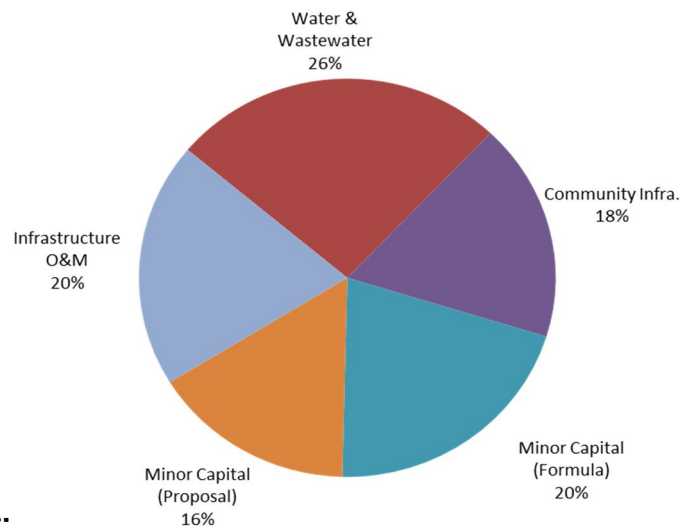
Project Category	Previous Year (Planned Amount in 2014-2015)	Planned Spending				
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Proposal Based Capital Projects						
Community Infrastructure	11,417,073	21,046,751	18,230,000	10,038,515	19,826,647	14,845,000
Contaminated Sites	2,198,200	2,891,200	8,928,060	14,739,737	8,707,628	5,650,344
Education	28,293,259	20,169,857	18,529,899	17,760,000	11,300,000	10,500,000
Housing	14,479,032	14,250,000	14,000,000	13,500,000	11,800,000	10,500,000
Water and Wastewater	37,282,216	41,188,970	37,093,129	28,563,525	33,587,656	39,485,509
Sub-Total (Proposal)	\$ 93,669,780	\$ 99,546,778	\$ 96,781,088	\$ 84,601,777	\$ 85,221,931	\$ 80,980,853
Formula Driven Capital						
Community Infrastructure	11,885,456	8,109,155	8,271,327	8,436,743	8,605,465	8,777,565
Contaminated Sites	-	-	-	-	-	-
Education	3,032,599	-	-	-	-	-
Housing	5,317,014	5,406,102	5,514,214	5,624,489	5,736,970	5,851,700
Water and Wastewater	-	-	-	-	-	-
Sub-Total (Formula)	\$ 20,235,069	\$ 13,515,257	\$ 13,785,541	\$ 14,061,232	\$ 14,342,435	\$ 14,629,265
Operations & Maintenance						
Community Infrastructure	22,028,926	28,677,342	22,449,774	22,898,419	23,356,022	23,822,781
Contaminated Sites	-	-	-	-	-	-
Education	492,014	3,583,462	3,655,116	3,728,201	3,802,747	3,878,786
Housing	206,000	220,000	-	-	-	-
Water and Wastewater	28,559,945	25,576,669	13,440,118	13,708,834	13,982,925	14,262,503
Sub-Total (O&M)	\$ 51,286,885	\$ 58,057,473	\$ 39,545,008	\$ 40,335,454	\$ 41,141,694	\$ 41,964,070
Grand Total						
Community Infrastructure	45,331,455	57,833,248	48,951,101	41,373,677	51,788,134	47,445,346
Contaminated Sites	2,198,200	2,891,200	8,928,060	14,739,737	8,707,628	5,650,344
Education	31,817,872	23,753,319	22,185,015	21,488,201	15,102,747	14,378,786
Housing	20,002,046	19,876,102	19,514,214	19,124,489	17,536,970	16,351,700
Water and Wastewater	65,842,161	66,765,639	50,533,247	42,272,359	47,570,581	53,748,012
Grand Total	\$ 165,191,734	\$ 171,119,508	\$ 150,111,637	\$ 138,998,463	\$ 140,706,060	\$ 137,574,188

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 and others.

Yukon Region

Breakdown of planned spending 2015-2016: (Vote 10 Only)

		% of Total 2015-2016 Proposed Funding
A. Major Capital (Proposal)		
Education Facilities	\$0	59%
Water and Wastewater	\$3,500,000	
Contaminated Sites	\$0	
Community Infrastructure	\$2,391,000	
Subtotal A	\$5,891,000	
B. Minor Capital (Proposal)	\$2,136,161	41%
Total Proposal Funding (A+B)	\$8,027,161	
D. Minor Capital (Formula)	\$2,780,178	
E. Operations and Maintenance (Formula)	\$2,685,247	41%
Total Formula Funding (C+D)	\$5,465,425	
Grand Total	\$13,492,586	



Regional Snapshot:

First Nation Infrastructure Capital Projects proposed in 2015-2016 (includes proposal-based projects only)	19
First Nation Infrastructure Capital Projects proposed in the five year plan (includes proposal-based projects only)	33

Total Infrastructure Investment 2015-2016	\$13,492,586
First Nation Population	3,985
Infrastructure Investment Per Capita	\$3,386

Yukon Summary

Project Category	Previous Year (Planned Amount in 2014-2015)	Planned Spending				
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Proposal Based Capital Projects						
Community Infrastructure	507,440	2,844,474	293,979	298,956	299,131	303,144
Contaminated Sites	-	-	-	-	-	-
Education	-	-	-	-	-	-
Housing	200,000	220,330	220,333	220,333	220,333	220,333
Water and Wastewater	2,791,525	4,962,357	948,540	948,540	948,540	868,540
Sub-Total (Proposal)	\$ 3,498,965	\$ 8,027,161	\$ 1,462,852	\$ 1,467,829	\$ 1,468,004	\$ 1,392,017
Formula Driven Capital						
Community Infrastructure	928,858	891,665	814,155	827,263	691,155	776,155
Contaminated Sites	-	-	-	-	-	-
Education	-	-	-	-	-	-
Housing	1,752,308	1,693,908	1,903,418	1,919,310	2,055,418	2,055,418
Water and Wastewater	191,052	194,605	160,602	131,602	136,602	131,602
Sub-Total (Formula)	\$ 2,872,218	\$ 2,780,178	\$ 2,878,175	\$ 2,878,175	\$ 2,883,175	\$ 2,963,175
Operations & Maintenance						
Community Infrastructure	1,397,008	1,606,760	1,738,695	1,761,269	1,804,495	1,838,385
Contaminated Sites	-	-	-	-	-	-
Education	4,775	30,000	30,000	30,000	30,000	30,000
Housing	-	-	-	-	-	-
Water and Wastewater	1,466,293	1,048,487	997,757	1,017,412	1,037,460	1,057,909
Sub-Total (O&M)	\$2,868,076	\$2,685,247	\$2,766,452	\$2,808,681	\$2,871,955	\$2,926,294
Grand Total						
Community Infrastructure	2,833,306	5,342,899	2,846,829	2,887,488	2,794,781	2,917,684
Contaminated Sites	-	-	-	-	-	-
Education	4,775	30,000	30,000	30,000	30,000	30,000
Housing	1,952,308	1,914,238	2,123,751	2,139,643	2,275,751	2,275,751
Water and Wastewater	4,448,870	6,205,449	2,106,899	2,097,554	2,122,602	2,058,051
Grand Total	\$9,239,259	\$13,492,586	\$7,107,479	\$7,154,685	\$7,223,134	\$7,281,486

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 and others.

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 to demonstrate progress in a consistent manner.




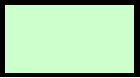
Use of the Priority Matrix

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 Priority¹ Funding Evaluation and Measurement Matrix

Program Activities	Renovation (F-1)	NCSCS Type 1 (E-1)	(D-1)	(C-1)	(B-1)	(A-1)	Protection of health and safety and assets	Program Activities - Categories "A" to "D"
	New Const (F-2)	NCSCS Type 2 (E-2)	(D-2)	(C-2)	(B-2)	(A-2)	Health and safety improvements	
	O & M (F-3)	NCSCS Type 3 (E-3)	(D-3)	(C-3)	(B-3)	(A-3)	Recap. / Major Maint.	
	New Const Grwth<2y (F-4)	N/A	(D-4)	(C-4)	(B-4)	(A-4)	Growth / Need Less than 2 yrs	
	New Const Grwth>2y (F-5)	N/A	(D-5)	(C-5)	(B-5)	(A-5)	Growth / Need After 2 yrs	
Housing	Contam. Sites²	Comm'ty Infra.	Education Facilities	Water / Sewer	Custodial Assets			
INAC Capital Asset Funding Categories								
Funding Priority Legend								
 Priority One		 Priority Three						
 Priority Two		 Priority Four						

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

Definitions

Program Activity – Categories “A” to “D”

PROTECTION OF HEALTH & SAFETY AND ASSETS

North/South Custodial Assets (A):

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

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

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

HEALTH AND SAFETY IMPROVEMENTS

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

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

RECAPITALIZATION / MAJOR MAINTENANCE

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

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

GROWTH – NEED LESS THAN TWO YEARS

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

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

GROWTH – NEED AFTER TWO YEARS

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

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

Program Activity – Category “E” (Contaminated Sites)

Note: Remediation/risk management includes monitoring

National Contaminated Sites Classification System (NCSCS) Class 1

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

NCSCS Class 2

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

NCSCS Class 3

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

Program Activity – Category “F” (Housing)

Renovation

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

New Construction

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

Operation and Maintenance:

Routine maintenance and activities to preserve the housing portfolio.

AANDC Capital Asset Funding Categories

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

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

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

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

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

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

Project Grid

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)

Administrative 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
CFMP	Capital Facilities and Maintenance Program
EAP	Economic Action Plan
FCSAP	Federal Contaminated Sites Action Plan
FNIIP	First Nations Infrastructure Investment Plan
FNWWAP	First Nations Water and Wastewater Action Plan
NCSCS	National Contaminated Sites Classification System
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.
Main Estimates	Provide a breakdown, by department and program, of planned government spending for the upcoming fiscal year. The estimates are expressed as a series of "votes", or resolutions, which summarize the estimated financial requirements in a particular expenditure category, such as operations, capital or grants.
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 and 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 of Commons during its consideration of the Estimates.
Supplementary Estimates	Present information to Parliament on the Government of Canada's spending requirements that were not sufficiently developed in time for inclusion in the Main Estimates, and will from time to time include urgent but unforeseen expenditures, such as natural disasters. They are published throughout the year; each release is identified alphabetically (A, B, C, etc.).
Targeted Funding	New financial resources provided by the federal government to a department to be spent on specified areas; in most cases, this funding is time limited.
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. Each budgetary item, or vote, has two essential components: an amount of money and a destination (a description of what the money will be used for).
Vote 1	(Operating Budget) Includes expenditures such as: salaries, contracts, staff training, travel, stationery, printing, departmental accommodation, etc.

Vote 10	(Grants and Contributions) also called Transfer Payments, the means by which AANDC funds the operations of First Nations and other recipients.
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