

**Province of Prince Edward Island**  
**Capital Budget Schedules**  
**2018-2019**  
**Table of Contents**

	<b>Page</b>
<b>Five-Year Capital Plan 2018-2019 to 2022-2023</b>	3
<b>Summary Schedule</b>	
Capital Expenditure Summary by Department	5
<b>Detailed Capital Expenditure Estimates</b>	
Agriculture and Fisheries	6
Communities, Land and Environment	8
Education, Early Learning and Culture	10
Family and Human Services	12
Finance	14
Health PEI	16
Justice and Public Safety	18
Tourism PEI	20
Transportation, Infrastructure and Energy	22



**Province of Prince Edward Island  
Five-Year Capital Plan  
2018-2019 to 2022-2023**

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total</u>
	\$	\$	\$	\$	\$	\$
<b>Agriculture and Fisheries</b>						
Equipment	50,000	50,000	50,000	50,000	50,000	250,000
	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
<b>Communities, Land and Environment</b>						
Equipment	245,000	475,000	245,000	295,000	495,000	1,755,000
	<u>245,000</u>	<u>475,000</u>	<u>245,000</u>	<u>295,000</u>	<u>495,000</u>	<u>1,755,000</u>
<b>Education, Early Learning and Culture</b>						
School Construction and Renovations	21,390,500	5,685,000	14,997,000	7,213,000	150,000	49,435,500
Capital Repairs	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Trades Training Capital	250,000	250,000	250,000	250,000	250,000	1,250,000
Classroom Technology	2,525,000	2,200,000	2,100,000	2,000,000	1,600,000	10,425,000
School Buses	2,050,000	2,050,000	2,050,000	2,050,000	3,500,000	11,700,000
Museum and Heritage Sites	150,000	150,000	150,000	150,000	150,000	750,000
Public Archive and Records	82,000	-	-	-	-	82,000
	<u>28,447,500</u>	<u>12,335,000</u>	<u>21,547,000</u>	<u>13,663,000</u>	<u>7,650,000</u>	<u>83,642,500</u>
<b>Family and Human Services</b>						
Housing Unit Renovations	735,000	734,500	769,000	800,000	800,000	3,838,500
Residential Services Renovations	15,000	290,500	31,000	-	-	336,500
Equipment	350,000	-	-	-	-	350,000
	<u>1,100,000</u>	<u>1,025,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>4,525,000</u>
<b>Finance</b>						
Technology Asset Management	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Corporate System Upgrades	7,668,500	7,125,000	5,160,000	3,885,000	3,590,000	27,428,500
Capital Installations	150,000	200,000	150,000	150,000	150,000	800,000
Facility Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000
	<u>9,318,500</u>	<u>8,825,000</u>	<u>6,810,000</u>	<u>5,535,000</u>	<u>5,240,000</u>	<u>35,728,500</u>
<b>Health PEI</b>						
Health Facilities	23,599,600	24,255,700	20,850,600	21,028,300	27,317,400	117,051,600
Long-Term Care Facilities	12,359,600	30,700	-	-	-	12,390,300
Capital Repairs	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
	<u>38,459,200</u>	<u>26,786,400</u>	<u>23,350,600</u>	<u>23,528,300</u>	<u>29,817,400</u>	<u>141,941,900</u>
<b>Justice and Public Safety</b>						
Technology Upgrades	1,385,000	760,000	760,000	260,000	260,000	3,425,000
Correctional Centre Improvements	665,000	5,013,000	3,437,000	235,000	235,000	9,585,000
	<u>2,050,000</u>	<u>5,773,000</u>	<u>4,197,000</u>	<u>495,000</u>	<u>495,000</u>	<u>13,010,000</u>
<b>Tourism PEI</b>						
Provincial Parks	300,000	300,000	300,000	300,000	300,000	1,500,000
Confederation Trail	50,000	50,000	50,000	50,000	50,000	250,000
Golf Courses	400,000	400,000	400,000	400,000	400,000	2,000,000
Shoreline Protection	660,000	-	-	-	-	660,000
	<u>1,410,000</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>4,410,000</u>
<b>Transportation, Infrastructure and Energy</b>						
Land Purchases	365,000	365,000	365,000	365,000	365,000	1,825,000
Heavy Equipment	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Bridges	5,000,000	5,000,000	5,000,000	5,000,000	7,000,000	27,000,000
National and Collector Highways	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
Cornwall Perimeter Highway	14,000,000	18,000,000	5,300,000	1,000,000	-	38,300,000
Provincial Paving	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
Buildings	7,920,000	3,870,000	920,000	920,000	920,000	14,550,000
Light Fleet	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	<u>52,785,000</u>	<u>52,735,000</u>	<u>37,085,000</u>	<u>32,785,000</u>	<u>33,785,000</u>	<u>209,175,000</u>
<b>Total Capital Expenditure</b>	<u>133,865,200</u>	<u>108,754,400</u>	<u>94,834,600</u>	<u>77,901,300</u>	<u>79,082,400</u>	<u>494,437,900</u>



**Province of Prince Edward Island  
Capital Expenditure Summary  
by Department**

	<b>2018-2019 Budget Estimate</b>	<b>2017-2018 Budget Forecast</b>	<b>2017-2018 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>CAPITAL</b>			
<b>Agriculture and Fisheries</b>	50,000	-	-
<b>Communities, Land and Environment</b>	245,000	375,000	375,000
<b>Education, Early Learning and Culture</b>	28,447,500	24,023,000	13,250,000
<b>Family and Human Services</b>	1,100,000	1,990,000	750,000
<b>Finance</b>	9,318,500	7,614,500	7,614,500
<b>Health PEI</b>	38,459,200	25,113,200	26,705,800
<b>Justice and Public Safety</b>	2,050,000	695,000	715,000
<b>Tourism PEI</b>	1,410,000	750,000	750,000
<b>Transportation, Infrastructure and Energy</b>	52,785,000	50,435,000	46,485,000
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>133,865,200</b>	<b>110,995,700</b>	<b>96,645,300</b>

## Capital Expenditure Agriculture and Fisheries

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	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
Equipment	50,000	-	-
<b>Total Capital Expenditure - Agriculture and Fisheries</b>	<b>50,000</b>	<b>-</b>	<b>-</b>

## Capital Expenditure Agriculture and Fisheries

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	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
<b>Equipment</b>			
Appropriations provided for equipment purchases.			
Field Equipment	50,000	-	-
<b>Total Equipment</b>	<b>50,000</b>	-	-
<b>Total Capital Expenditure - Agriculture and Fisheries</b>	<b>50,000</b>	-	-

## Capital Expenditure Communities, Land and Environment

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	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
Equipment	245,000	375,000	375,000
<b>Total Capital Expenditure - Communities, Land and Environment</b>	<b>245,000</b>	<b>375,000</b>	<b>375,000</b>



## Capital Expenditure Communities, Land and Environment

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	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
<b>Equipment</b>			
Appropriations provided for equipment purchases.			
Laboratory Equipment	150,000	250,000	250,000
Field Monitoring Equipment	25,000	24,500	25,000
Forest Fire Vehicles	70,000	100,500	100,000
<b>Total Equipment</b>	<b>245,000</b>	<b>375,000</b>	<b>375,000</b>
 <b>Total Capital Expenditure - Communities, Land and Environment</b>	<b>245,000</b>	<b>375,000</b>	<b>375,000</b>

## Capital Expenditure Education, Early Learning and Culture

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	<b>2018-2019 Budget Estimate</b>	<b>2017-2018 Budget Forecast</b>	<b>2017-2018 Budget Estimate</b>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
<b>EXPENDITURE</b>			
Equipment	2,857,000	350,000	350,000
Capital Improvements - Schools	23,390,500	22,453,000	11,680,000
Capital Improvements - Culture	150,000	150,000	150,000
Bus Replacement	<u>2,050,000</u>	<u>1,070,000</u>	<u>1,070,000</u>
 <b>Total Capital Expenditure - Education, Early Learning and Culture</b>	 <b><u><u>28,447,500</u></u></b>	 <b><u><u>24,023,000</u></u></b>	 <b><u><u>13,250,000</u></u></b>

## Capital Expenditure Education, Early Learning and Culture

	<b>2018-2019 Budget Estimate</b>	<b>2017-2018 Budget Forecast</b>	<b>2017-2018 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Equipment</b>			
Appropriations provided for equipment purchases.			
Trades Training Capital	250,000	250,000	250,000
Classroom Technology	2,525,000	100,000	100,000
Public Archives and Records	82,000	-	-
<b>Total Equipment</b>	<b>2,857,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Capital Improvements - Schools</b>			
Appropriations provided for school construction and Capital improvements.			
School Construction and Renovations	21,390,500	20,953,000	10,180,000
Capital Repairs	2,000,000	1,500,000	1,500,000
<b>Total Capital Improvements - Schools</b>	<b>23,390,500</b>	<b>22,453,000</b>	<b>11,680,000</b>
<b>Capital Improvements - Culture</b>			
Appropriations provided for culture infrastructure.			
Museum and Heritage Sites	150,000	150,000	150,000
<b>Total Capital Improvements - Culture</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Bus Replacement</b>			
Appropriations provided for the purchase of new buses.			
School Buses	2,050,000	1,070,000	1,070,000
<b>Total Bus Replacement</b>	<b>2,050,000</b>	<b>1,070,000</b>	<b>1,070,000</b>
<b>Education, Early Learning and Culture</b>	<b>28,447,500</b>	<b>24,023,000</b>	<b>13,250,000</b>

## Capital Expenditure Family and Human Services

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	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
Equipment	350,000	250,000	-
Capital Improvements	750,000	1,740,000	750,000
<b>Total Capital Expenditure - Family and Human Services</b>	<b>1,100,000</b>	<b>1,990,000</b>	<b>750,000</b>

## Capital Expenditure Family and Human Services

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	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
<b>Equipment</b>			
Appropriations provided for a decision-making model.			
Child Protection Technology	350,000	250,000	-
<b>Total Equipment</b>	<b>350,000</b>	<b>250,000</b>	<b>-</b>
 <b>Capital Improvements</b>			
Appropriations provided for Capital improvements for infrastructure.			
Housing Unit Renovations	735,000	1,716,100	685,000
Residential Services Renovations	15,000	23,900	65,000
<b>Total Capital Improvements</b>	<b>750,000</b>	<b>1,740,000</b>	<b>750,000</b>
 <b>Total Capital Expenditure - Family and Human Services</b>	<b>1,100,000</b>	<b>1,990,000</b>	<b>750,000</b>

## Capital Expenditure Finance

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	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
Equipment	9,118,500	7,464,500	7,414,500
Capital Improvements	200,000	150,000	200,000
 <b>Total Capital Expenditure - Finance</b>	<b>9,318,500</b>	<b>7,614,500</b>	<b>7,614,500</b>

## Capital Expenditure Finance

	<b>2018-2019 Budget Estimate</b>	<b>2017-2018 Budget Forecast</b>	<b>2017-2018 Budget Estimate</b>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
<b>Equipment</b>			
Appropriations provided for information technology optimization and system upgrades.			
Technology Asset Management	1,300,000	1,200,000	1,300,000
Corporate System Upgrades	7,668,500	6,114,500	5,964,500
Capital Installations	150,000	150,000	150,000
<b>Total Equipment</b>	<b><u>9,118,500</u></b>	<b><u>7,464,500</u></b>	<b><u>7,414,500</u></b>
<b>Capital Improvements</b>			
Appropriations provided for Capital improvements.			
Facility Improvements	200,000	150,000	200,000
<b>Total Capital Improvements</b>	<b><u>200,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
<b>Total Capital Expenditure - Finance</b>	<b><u><u>9,318,500</u></u></b>	<b><u><u>7,614,500</u></u></b>	<b><u><u>7,614,500</u></u></b>

## Capital Expenditure Health PEI

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	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
Equipment	15,983,700	8,721,300	8,350,800
Capital Improvements	22,475,500	16,391,900	18,355,000
 <b>Total Capital Expenditure - Health PEI</b>	<b>38,459,200</b>	<b>25,113,200</b>	<b>26,705,800</b>



## Capital Expenditure Health PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
<b>Equipment</b>			
Appropriations provided for the purchase of hospital equipment.			
Hospital Equipment	15,983,700	8,721,300	8,350,800
<b>Total Equipment</b>	<b>15,983,700</b>	<b>8,721,300</b>	<b>8,350,800</b>
<b>Capital Improvements</b>			
Appropriations provided for Capital improvements, planning and redesign of Health infrastructure.			
Health Facilities	7,615,900	3,052,900	5,502,500
Long-Term Care Facilities	12,359,600	11,339,000	10,852,500
Capital Repairs	2,500,000	2,000,000	2,000,000
<b>Total Capital Improvements</b>	<b>22,475,500</b>	<b>16,391,900</b>	<b>18,355,000</b>
 <b>Total Capital Expenditure - Health PEI</b>	 <b>38,459,200</b>	 <b>25,113,200</b>	 <b>26,705,800</b>

## Capital Expenditure Justice and Public Safety

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	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
Equipment	1,385,000	430,000	450,000
Capital Improvements	665,000	265,000	265,000
 <b>Total Capital Expenditure - Justice and Public Safety</b>	<b>2,050,000</b>	<b>695,000</b>	<b>715,000</b>

## Capital Expenditure Justice and Public Safety

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	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
<b>Equipment</b>			
Appropriations provided for equipment.			
9-1-1 System Upgrades	350,000	200,000	200,000
Corporate Registry	100,000	230,000	250,000
Provincial Integrated Communications System	600,000	-	-
Vital Statistics	135,000	-	-
Court Technology	200,000	-	-
<b>Total Equipment</b>	<b>1,385,000</b>	<b>430,000</b>	<b>450,000</b>
 <b>Capital Improvements</b>			
Appropriations provided for Capital improvements to properties.			
Correctional Centre Improvements	665,000	265,000	265,000
<b>Total Capital Improvements</b>	<b>665,000</b>	<b>265,000</b>	<b>265,000</b>
 <b>Total Capital Expenditure - Justice and Public Safety</b>	 <b>2,050,000</b>	 <b>695,000</b>	 <b>715,000</b>

## Capital Expenditure Tourism PEI

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	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
<b>EXPENDITURE</b>			
Capital Improvements	1,410,000	750,000	750,000
<b>Total Capital Expenditure - Tourism PEI</b>	<b>1,410,000</b>	<b>750,000</b>	<b>750,000</b>

## Capital Expenditure Tourism PEI

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
<b>Capital Improvements</b>			
Appropriations provided for improvements and upgrades to the Provincial Parks, Confederation Trail and Golf Courses.			
Provincial Parks	300,000	267,200	300,000
Confederation Trail	50,000	-	50,000
Golf Courses	400,000	482,800	400,000
Shoreline Protection	660,000	-	-
<b>Total Capital Improvements</b>	<b>1,410,000</b>	<b>750,000</b>	<b>750,000</b>
 <b>Total Capital Expenditure - Tourism PEI</b>	<b>1,410,000</b>	<b>750,000</b>	<b>750,000</b>

## Capital Expenditure Transportation, Infrastructure and Energy

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	<b>2018-2019 Budget Estimate</b>	<b>2017-2018 Budget Forecast</b>	<b>2017-2018 Budget Estimate</b>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
<b>EXPENDITURE</b>			
Land	365,000	365,000	365,000
Equipment	2,500,000	1,800,000	1,800,000
Capital Improvements - Highways	42,000,000	43,450,000	39,500,000
Capital Improvements - Buildings	<u>7,920,000</u>	<u>4,820,000</u>	<u>4,820,000</u>
 <b>Total Capital Expenditure - Transportation, Infrastructure and Energy</b>	 <b><u><u>52,785,000</u></u></b>	 <b><u><u>50,435,000</u></u></b>	 <b><u><u>46,485,000</u></u></b>

## Capital Expenditure Transportation, Infrastructure and Energy

	2018-2019 Budget Estimate	2017-2018 Budget Forecast	2017-2018 Budget Estimate
	\$	\$	\$
<b>Land</b>			
Appropriations provided for land purchases.			
Land Purchases	365,000	365,000	365,000
<b>Total Land</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>
<b>Equipment</b>			
Appropriations provided for acquisition of Capital equipment.			
Light Fleet	1,000,000	800,000	800,000
Heavy Equipment	1,500,000	1,000,000	1,000,000
<b>Total Equipment</b>	<b>2,500,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>Capital Improvements - Highways</b>			
Appropriations provided for highway and bridge construction.			
Bridges	5,000,000	6,450,000	5,000,000
National and Collector Highways	15,000,000	15,600,000	15,000,000
Cornwall Perimeter Highway	14,000,000	14,400,000	14,000,000
Provincial Paving	8,000,000	7,000,000	5,500,000
<b>Total Capital Improvements - Highways</b>	<b>42,000,000</b>	<b>43,450,000</b>	<b>39,500,000</b>
<b>Capital Improvements - Buildings</b>			
Appropriations provided for the renovation, retrofit, and construction of Government-owned buildings and properties.			
Buildings	7,920,000	4,820,000	4,820,000
<b>Total Capital Improvements - Buildings</b>	<b>7,920,000</b>	<b>4,820,000</b>	<b>4,820,000</b>
<b>Total Capital Expenditure - Transportation, Infrastructure and Energy</b>	<b>52,785,000</b>	<b>50,435,000</b>	<b>46,485,000</b>