

PRINCE EDWARD ISLAND

FALL 2012

# Capital Estimates



**Province of Prince Edward Island**  
**Capital Budget Schedules**  
**2013/2014**

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**Province of Prince Edward Island  
Five-Year Capital Plan  
2013/2014 to 2017/2018**

	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>Total</u>
	\$	\$	\$	\$	\$	\$
<b>Agriculture and Forestry</b>						
Dairy Lab Equipment	160,000	-	-	-	-	160,000
	<u>160,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>160,000</u>
<b>Community Services and Seniors</b>						
Housing Unit Renovations	750,000	750,000	750,000	750,000	750,000	3,750,000
	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>3,750,000</u>
<b>Education and Early Childhood Development</b>						
School Construction and Renovations	14,595,000	11,665,800	7,900,000	7,000,000	6,500,000	47,660,800
Capital Repairs	1,080,000	1,080,000	1,200,000	1,200,000	1,500,000	6,060,000
Trades Training	250,000	250,000	250,000	250,000	250,000	1,250,000
Classroom Technology	500,000	1,000,000	500,000	750,000	500,000	3,250,000
School Buses	1,550,000	1,650,000	1,650,000	2,070,000	2,070,000	8,990,000
	<u>17,975,000</u>	<u>15,645,800</u>	<u>11,500,000</u>	<u>11,270,000</u>	<u>10,820,000</u>	<u>67,210,800</u>
<b>Environment, Labour and Justice</b>						
Laboratory Equipment	195,000	125,000	125,000	50,000	350,000	845,000
911 System Upgrades	340,000	125,000	100,000	200,000	75,000	840,000
Correctional Centre Improvements	400,000	-	-	-	-	400,000
Correctional Centre Prince County	-	-	-	-	500,000	500,000
Prince County Courthouse	-	-	-	-	500,000	500,000
	<u>935,000</u>	<u>250,000</u>	<u>225,000</u>	<u>250,000</u>	<u>1,425,000</u>	<u>3,085,000</u>
<b>Finance, Energy and Municipal Affairs</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	4,182,400	3,315,000	2,320,000	1,545,000	1,475,000	12,837,400
Capital Installations	534,000	200,000	200,000	200,000	200,000	1,334,000
Facility Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
	<u>6,266,400</u>	<u>5,065,000</u>	<u>4,070,000</u>	<u>3,295,000</u>	<u>3,225,000</u>	<u>21,921,400</u>
<b>Health PEI</b>						
Health Facilities	11,537,100	6,758,200	2,645,000	2,250,000	2,250,000	25,440,300
Long-Term Care Facilities	4,682,600	1,000,000	3,835,000	7,350,000	3,500,000	20,367,600
Capital Repairs	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	<u>17,719,700</u>	<u>9,258,200</u>	<u>7,980,000</u>	<u>11,100,000</u>	<u>7,250,000</u>	<u>53,307,900</u>
<b>Tourism PEI</b>						
Parks	300,000	300,000	300,000	300,000	300,000	1,500,000
Confederation Trail	100,000	100,000	50,000	50,000	100,000	400,000
Golf Courses	400,000	400,000	400,000	400,000	400,000	2,000,000
	<u>800,000</u>	<u>800,000</u>	<u>750,000</u>	<u>750,000</u>	<u>800,000</u>	<u>3,900,000</u>
<b>Transportation and Infrastructure Renewal</b>						
Land Purchases	365,000	365,000	365,000	365,000	365,000	1,825,000
Heavy Equipment	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Bridges	5,000,000	7,000,000	7,000,000	7,000,000	7,000,000	33,000,000
National and Collector Highways	15,000,000	17,000,000	17,000,000	17,000,000	17,000,000	83,000,000
Atlantic Gateway - Rte 1	10,000,000	2,000,000	-	-	-	12,000,000
Provincial Paving	5,500,000	6,500,000	7,000,000	7,000,000	7,000,000	33,000,000
Building Upgrades	1,585,000	720,000	720,000	720,000	720,000	4,465,000
Light Fleet	800,000	800,000	800,000	800,000	800,000	4,000,000
	<u>39,250,000</u>	<u>35,385,000</u>	<u>33,885,000</u>	<u>33,885,000</u>	<u>33,885,000</u>	<u>176,290,000</u>
<b>Total Capital Expenditures</b>	<u>83,856,100</u>	<u>67,154,000</u>	<u>59,160,000</u>	<u>61,300,000</u>	<u>58,155,000</u>	<u>329,625,100</u>
<b>Total Capital Revenues</b>	<u>14,342,600</u>	<u>6,865,000</u>	<u>6,865,000</u>	<u>6,865,000</u>	<u>6,865,000</u>	<u>41,802,600</u>
<b>Net Capital</b>	<u>69,513,500</u>	<u>60,289,000</u>	<u>52,295,000</u>	<u>54,435,000</u>	<u>51,290,000</u>	<u>287,822,500</u>

**Province of Prince Edward Island  
Capital Estimates  
Summary of Capital Revenue and Expenditure by Department  
2013/2014**

	<b>2013/2014 Expenditure Estimate</b>	<b>2013/2014 Revenue Estimate</b>	<b>2013/2014 Net Capital Expenditure</b>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
<b>CAPITAL</b>			
<b>Agriculture and Forestry</b>	160,000	30,000	130,000
<b>Community Services and Seniors</b>	750,000	-	750,000
<b>Education and Early Childhood Development</b>	17,975,000	-	17,975,000
<b>Environment, Labour and Justice</b>	935,000	-	935,000
<b>Finance, Energy and Municipal Affairs</b>	6,266,400	-	6,266,400
<b>Health PEI</b>	17,719,700	4,877,600	12,842,100
<b>Tourism PEI</b>	800,000	-	800,000
<b>Transportation and Infrastructure Renewal</b>	<u>39,250,000</u>	<u>9,435,000</u>	<u>29,815,000</u>
<b>TOTAL CAPITAL</b>	<u><b>83,856,100</b></u>	<u><b>14,342,600</b></u>	<u><b>69,513,500</b></u>

**Province of Prince Edward Island  
Capital Estimates  
Capital Budget Summary**

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	<b>2013/2014 Budget Estimate</b>	<b>2012/2013 Budget Forecast</b>	<b>2012/2013 Budget Estimate</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Capital Revenue</b>	14,342,600	16,035,500	12,920,400
<b>Capital Expenditure</b>	83,856,100	110,820,400	102,413,500
<b>NET CAPITAL EXPENDITURE</b>	<b>69,513,500</b>	<b>94,784,900</b>	<b>89,493,100</b>

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

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	<b>2013/2014 Budget Estimate</b>	<b>2012/2013 Budget Forecast</b>	<b>2012/2013 Budget Estimate</b>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
<b>CAPITAL</b>			
<b>Agriculture and Forestry</b>	30,000	-	-
<b>Education and Early Childhood Development</b>	-	1,604,200	-
<b>Health and Wellness</b>	-	75,300	-
<b>Health PEI</b>	4,877,600	6,771,000	5,335,400
<b>Transportation and Infrastructure Renewal</b>	<u>9,435,000</u>	<u>7,585,000</u>	<u>7,585,000</u>
<b>TOTAL CAPITAL REVENUE</b>	<u><u>14,342,600</u></u>	<u><u>16,035,500</u></u>	<u><u>12,920,400</u></u>

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

	2013/2014 Budget Estimate	2012/2013 Budget Forecast	2012/2013 Budget Estimate
	\$	\$	\$
<b>CAPITAL</b>			
Agriculture and Forestry	160,000	170,000	-
Community Services and Seniors	750,000	750,000	750,000
Education and Early Childhood Development	17,975,000	18,727,000	19,361,200
Environment, Labour and Justice	935,000	638,400	1,350,000
Finance, Energy and Municipal Affairs	6,266,400	5,937,000	5,005,000
Health and Wellness	-	75,300	-
Health PEI	17,719,700	38,141,700	32,317,300
Innovation PEI	-	807,000	-
Tourism and Culture	-	465,000	465,000
Tourism PEI	800,000	950,000	800,000
Transportation and Infrastructure Renewal	39,250,000	44,159,000	42,365,000
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>83,856,100</b>	<b>110,820,400</b>	<b>102,413,500</b>

## Capital Revenue and Expenditure Agriculture and Forestry

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	2013/2014 Budget Estimate	2012/2013 Budget Forecast	2012/2013 Budget Estimate
	\$	\$	\$
<b>REVENUE</b>			
Equipment	30,000	-	-
<b>Total Capital Revenue</b>	<b>30,000</b>	-	-
 <b>EXPENDITURE</b>			
Equipment	160,000	-	-
Capital Improvements	-	170,000	-
<b>Total Capital Expenditure</b>	<b>160,000</b>	<b>170,000</b>	-
<b>Net Capital Expenditure - Agriculture and Forestry</b>	<b>130,000</b>	<b>170,000</b>	-



## Capital Expenditure Agriculture and Forestry

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	2013/2014 Budget Estimate	2012/2013 Budget Forecast	2012/2013 Budget Estimate
	\$	\$	\$
<b>Equipment</b>			
Appropriations for equipment purchases.			
Dairy Lab Equipment	160,000	-	-
<b>Total Equipment</b>	<b>160,000</b>	-	-
<b>Capital Improvements</b>			
Appropriations provided for capital improvements.			
Forestry Greenhouse	-	170,000	-
<b>Total Capital Improvements</b>	-	<b>170,000</b>	-
 <b>Total Capital Expenditure - Agriculture and Forestry</b>	<b>160,000</b>	<b>170,000</b>	-

## Capital Revenue and Expenditure Community Services and Seniors

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	2013/2014 Budget Estimate \$	2012/2013 Budget Forecast \$	2012/2013 Budget Estimate \$
<b>REVENUE</b>			
Total Capital Revenue	-	-	-
 <b>EXPENDITURE</b>			
Capital Improvements	750,000	750,000	750,000
Total Capital Expenditure	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
 <b>Net Capital Expenditure - Community Services and Seniors</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>

## Capital Expenditure Community Services and Seniors

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	2013/2014 Budget Estimate	2012/2013 Budget Forecast	2012/2013 Budget Estimate
	\$	\$	\$
<b>Capital Improvements</b>			
Appropriations provided for capital improvements for infrastructure.			
Housing Unit Renovations	750,000	750,000	750,000
<b>Total Capital Improvements</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
 <b>Total Capital Expenditure - Community Services and Seniors</b>	 <b>750,000</b>	 <b>750,000</b>	 <b>750,000</b>

## Capital Revenue and Expenditure Education and Early Childhood Development

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	2013/2014 Budget Estimate \$	2012/2013 Budget Forecast \$	2012/2013 Budget Estimate \$
<b>REVENUE</b>			
School Construction and Capital Improvements	-	1,604,200	-
<b>Total Capital Revenue</b>	-	<b>1,604,200</b>	-
 <b>EXPENDITURE</b>			
Equipment	750,000	-	-
School Construction and Capital Improvements	15,675,000	17,355,000	17,931,200
Bus Replacement	1,550,000	1,372,000	1,430,000
<b>Total Capital Expenditure</b>	<b>17,975,000</b>	<b>18,727,000</b>	<b>19,361,200</b>
 <b>Net Capital Expenditure -</b>			
<b>Education and Early Childhood Development</b>	<b>17,975,000</b>	<b>17,122,800</b>	<b>19,361,200</b>

## Capital Expenditure Education and Early Childhood Development

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	2013/2014 Budget Estimate	2012/2013 Budget Forecast	2012/2013 Budget Estimate
	\$	\$	\$
<b>Equipment</b>			
Appropriations for equipment purchases.			
Trades Training Capital	250,000	-	-
Classroom Technology	500,000	-	-
<b>Total Equipment</b>	<b>750,000</b>	<b>-</b>	<b>-</b>
<b>School Construction and Capital Improvements</b>			
Appropriations provided for school construction and capital improvements.			
School Construction and Renovations	14,595,000	16,275,000	16,851,200
Capital Repairs	1,080,000	1,080,000	1,080,000
<b>Total School Construction and Capital Improvements</b>	<b>15,675,000</b>	<b>17,355,000</b>	<b>17,931,200</b>
<b>Bus Replacement</b>			
Appropriations provided for the purchase of new buses.			
School Buses	1,550,000	1,372,000	1,430,000
<b>Total Bus Replacement</b>	<b>1,550,000</b>	<b>1,372,000</b>	<b>1,430,000</b>
<b>Total Capital Expenditure - Education and Early Childhood Development</b>	<b>17,975,000</b>	<b>18,727,000</b>	<b>19,361,200</b>

## Capital Revenue and Expenditure Environment, Labour and Justice

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	<b>2013/2014 Budget Estimate</b>	<b>2012/2013 Budget Forecast</b>	<b>2012/2013 Budget Estimate</b>
	\$	\$	\$
<b>REVENUE</b>			
Total Capital Revenue	-	-	-
 <b>EXPENDITURE</b>			
Equipment	535,000	183,400	1,225,000
Capital Improvements	400,000	455,000	125,000
Total Capital Expenditure	<b>935,000</b>	<b>638,400</b>	<b>1,350,000</b>
 <b>Net Capital Expenditure - Environment, Labour and Justice</b>	<b>935,000</b>	<b>638,400</b>	<b>1,350,000</b>

## Capital Expenditure Environment, Labour and Justice

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	2013/2014 Budget Estimate	2012/2013 Budget Forecast	2012/2013 Budget Estimate
	\$	\$	\$
<b>Equipment</b>			
Appropriations provided for equipment.			
911 System Upgrades	340,000	33,400	75,000
Public Safety Radio System	-	-	1,000,000
Laboratory Equipment	195,000	150,000	150,000
<b>Total Equipment</b>	<b>535,000</b>	<b>183,400</b>	<b>1,225,000</b>
<b>Capital Improvements</b>			
Appropriations provided for capital improvements to properties.			
Court Security	-	75,000	75,000
Correctional Centre Improvements	400,000	150,000	50,000
PEI Youth Centre	-	230,000	-
<b>Total Capital Improvements</b>	<b>400,000</b>	<b>455,000</b>	<b>125,000</b>
<b>Total Capital Expenditure - Environment, Labour and Justice</b>	<b>935,000</b>	<b>638,400</b>	<b>1,350,000</b>

## Capital Revenue and Expenditure Finance, Energy and Municipal Affairs

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	2013/2014 Budget Estimate	2012/2013 Budget Forecast	2012/2013 Budget Estimate
	\$	\$	\$
<b>REVENUE</b>			
Total Capital Revenue	-	-	-
 <b>EXPENDITURE</b>			
Equipment	5,732,400	5,757,000	4,755,000
Capital Improvements	534,000	180,000	250,000
Total Capital Expenditure	6,266,400	5,937,000	5,005,000
 <b>Net Capital Expenditure -</b>			
Finance, Energy and Municipal Affairs	6,266,400	5,937,000	5,005,000



## Capital Expenditure Finance, Energy and Municipal Affairs

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	2013/2014 Budget Estimate \$	2012/2013 Budget Forecast \$	2012/2013 Budget Estimate \$
<b>Equipment</b>			
Appropriations provided for information technology optimization and system upgrades.			
Technology Asset Management <sup>1</sup>	1,300,000	1,300,000	1,300,000
Corporate System Upgrades	4,182,400	3,457,000	3,255,000
Capital Installations	250,000	1,000,000	200,000
<b>Total Equipment</b>	<b>5,732,400</b>	<b>5,757,000</b>	<b>4,755,000</b>
 <b>Capital Improvements</b>			
Appropriations provided for capital improvements.			
Facility Improvements	534,000	180,000	250,000
<b>Total Capital Improvements</b>	<b>534,000</b>	<b>180,000</b>	<b>250,000</b>
 <b>Total Capital Expenditure - Finance, Energy and Municipal Affairs</b>	<b>6,266,400</b>	<b>5,937,000</b>	<b>5,005,000</b>

**Note 1:** See Appendix I

## Capital Revenue and Expenditure Health and Wellness

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	2013/2014 Budget Estimate	2012/2013 Budget Forecast	2012/2013 Budget Estimate
	\$	\$	\$
<b>REVENUE</b>			
Equipment	-	75,300	-
<b>Total Capital Revenue</b>	<b>-</b>	<b>75,300</b>	<b>-</b>
<b>EXPENDITURE</b>			
Equipment	-	75,300	-
<b>Total Capital Expenditure</b>	<b>-</b>	<b>75,300</b>	<b>-</b>
<b>Net Capital Expenditure - Health and Wellness</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Capital Expenditure Health and Wellness

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	2013/2014 Budget Estimate	2012/2013 Budget Forecast	2012/2013 Budget Estimate
	\$	\$	\$
<b>Equipment</b>			
Appropriations provided for the vital statistics information system.			
Vital Statistics	-	75,300	-
<b>Total Equipment</b>	-	<b>75,300</b>	-
 <b>Total Capital Expenditure - Health and Wellness</b>	-	<b>75,300</b>	-

## Capital Revenue and Expenditure Health PEI

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	2013/2014 Budget Estimate \$	2012/2013 Budget Forecast \$	2012/2013 Budget Estimate \$
<b>REVENUE</b>			
Equipment	4,877,600	6,771,000	5,335,400
<b>Total Capital Revenue</b>	<b>4,877,600</b>	<b>6,771,000</b>	<b>5,335,400</b>
 <b>EXPENDITURE</b>			
Equipment	7,987,100	10,631,500	6,400,900
Capital Improvements	9,732,600	27,510,200	25,916,400
<b>Total Capital Expenditure</b>	<b>17,719,700</b>	<b>38,141,700</b>	<b>32,317,300</b>
 <b>Net Capital Expenditure - Health PEI</b>	<b>12,842,100</b>	<b>31,370,700</b>	<b>26,981,900</b>

## Capital Expenditure Health PEI

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	2013/2014 Budget Estimate \$	2012/2013 Budget Forecast \$	2012/2013 Budget Estimate \$
<b>Equipment</b>			
Appropriations provided for the purchase of hospital equipment.			
Hospital Equipment	7,987,100	10,631,500	6,400,900
<b>Total Equipment</b>	<b>7,987,100</b>	<b>10,631,500</b>	<b>6,400,900</b>
<b>Capital Improvements</b>			
Appropriations provided for capital improvements, planning and redesign of Health infrastructure.			
Health Facilities	3,550,000	6,100,000	5,384,100
Long-Term Care Facilities	4,682,600	19,910,200	19,032,300
Capital Repairs	1,500,000	1,500,000	1,500,000
<b>Total Capital Improvements</b>	<b>9,732,600</b>	<b>27,510,200</b>	<b>25,916,400</b>
 <b>Total Capital Expenditure - Health PEI</b>	 <b>17,719,700</b>	 <b>38,141,700</b>	 <b>32,317,300</b>

## Capital Revenue and Expenditure Innovation PEI

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	2013/2014 Budget Estimate \$	2012/2013 Budget Forecast \$	2012/2013 Budget Estimate \$
<b>REVENUE</b>			
Total Capital Revenue	-	-	-
 <b>EXPENDITURE</b>			
Equipment	-	807,000	-
Total Capital Expenditure	-	807,000	-
Net Capital Expenditure - Innovation PEI	-	807,000	-

## Capital Expenditure Innovation PEI

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	2013/2014 Budget Estimate	2012/2013 Budget Forecast	2012/2013 Budget Estimate
	\$	\$	\$
<b>Equipment</b>			
Appropriations for capital equipment.			
Laboratory Equipment	-	807,000	-
<b>Total Equipment</b>	-	<b>807,000</b>	-
 <b>Total Capital Expenditure - Innovation PEI</b>	-	<b>807,000</b>	-

## Capital Revenue and Expenditure Tourism and Culture

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	2013/2014 Budget Estimate \$	2012/2013 Budget Forecast \$	2012/2013 Budget Estimate \$
<b>REVENUE</b>			
Total Capital Revenue	-	-	-
 <b>EXPENDITURE</b>			
Capital Improvements	-	465,000	465,000
Total Capital Expenditure	-	465,000	465,000
Net Capital Expenditure - Tourism and Culture	-	465,000	465,000



## Capital Expenditure Tourism and Culture

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	2013/2014 Budget Estimate	2012/2013 Budget Forecast	2012/2013 Budget Estimate
	\$	\$	\$
<b>Capital Improvements</b>			
Appropriations provided for Provincial Records Centre.			
Provincial Records Centre	-	465,000	465,000
<b>Total Capital Improvements</b>	-	<b>465,000</b>	<b>465,000</b>
<b>Total Capital Expenditure - Tourism and Culture</b>	-	<b>465,000</b>	<b>465,000</b>

## Capital Revenue and Expenditure Tourism PEI

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	2013/2014 Budget Estimate	2012/2013 Budget Forecast	2012/2013 Budget Estimate
	\$	\$	\$
<b>REVENUE</b>			
Total Capital Revenue	-	-	-
 <b>EXPENDITURE</b>			
Capital Improvements	800,000	950,000	800,000
Total Capital Expenditure	<b>800,000</b>	<b>950,000</b>	<b>800,000</b>
 Net Capital Expenditure - Tourism PEI	<b>800,000</b>	<b>950,000</b>	<b>800,000</b>

## Capital Expenditure Tourism PEI

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	<b>2013/2014 Budget Estimate</b>	<b>2012/2013 Budget Forecast</b>	<b>2012/2013 Budget Estimate</b>
	\$	\$	\$
<b>Capital Improvements</b>			
Appropriations provided for improvements and upgrades to the Provincial Parks, Confederation Trail and Golf Courses.			
Parks	300,000	450,000	300,000
Confederation Trail	100,000	100,000	100,000
Golf Courses	400,000	400,000	400,000
<b>Total Capital Improvements</b>	<b>800,000</b>	<b>950,000</b>	<b>800,000</b>
 <b>Total Capital Expenditure - Tourism PEI</b>	<b>800,000</b>	<b>950,000</b>	<b>800,000</b>

## Capital Revenue and Expenditure Transportation and Infrastructure Renewal

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	2013/2014 Budget Estimate	2012/2013 Budget Forecast	2012/2013 Budget Estimate
	\$	\$	\$
<b>REVENUE</b>			
Land Sales	85,000	85,000	85,000
Federal Cost-Shared Infrastructure Programs	9,350,000	7,500,000	7,500,000
<b>Total Capital Revenue</b>	<b>9,435,000</b>	<b>7,585,000</b>	<b>7,585,000</b>
 <b>EXPENDITURE</b>			
Land	365,000	365,000	365,000
Equipment	1,800,000	1,600,000	1,600,000
Capital Improvements - Highways	35,500,000	38,500,000	38,500,000
Capital Improvements - Buildings	1,585,000	3,694,000	1,900,000
<b>Total Capital Expenditure</b>	<b>39,250,000</b>	<b>44,159,000</b>	<b>42,365,000</b>
 <b>Net Capital Expenditure -</b>			
<b>Transportation and Infrastructure Renewal</b>	<b>29,815,000</b>	<b>36,574,000</b>	<b>34,780,000</b>

## Capital Expenditure Transportation and Infrastructure Renewal

	2013/2014 Budget Estimate <u>          </u> \$	2012/2013 Budget Forecast <u>          </u> \$	2012/2013 Budget Estimate <u>          </u> \$
<b>Land</b>			
Appropriations provided for land purchases.			
Land Purchases	365,000	365,000	365,000
<b>Total Land</b>	<b><u>365,000</u></b>	<b><u>365,000</u></b>	<b><u>365,000</u></b>
<b>Equipment</b>			
Appropriations required for acquisition of capital equipment.			
Light Fleet	800,000	600,000	600,000
Heavy Equipment	1,000,000	1,000,000	1,000,000
<b>Total Equipment</b>	<b><u>1,800,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>
<b>Capital Improvements - Highways</b>			
Appropriations provided for highway and bridge construction.			
Bridges	5,000,000	7,000,000	7,000,000
National and Collector Highways	15,000,000	17,000,000	17,000,000
Atlantic Gateway - Rte 1	10,000,000	8,000,000	8,000,000
Provincial Paving	5,500,000	6,500,000	6,500,000
<b>Total Capital Improvements - Highways</b>	<b><u>35,500,000</u></b>	<b><u>38,500,000</u></b>	<b><u>38,500,000</u></b>
<b>Capital Improvements - Buildings</b>			
Appropriations required for the renovation, retrofit, and construction of government-owned buildings and properties.			
Analytical Lab	-	2,080,000	980,000
Building Upgrades	1,585,000	1,614,000	920,000
<b>Total Capital Improvements - Buildings</b>	<b><u>1,585,000</u></b>	<b><u>3,694,000</u></b>	<b><u>1,900,000</u></b>
<b>Total Capital Expenditure - Transportation and Infrastructure Renewal</b>	<b><u>39,250,000</u></b>	<b><u>44,159,000</u></b>	<b><u>42,365,000</u></b>

## APPENDIX I

### Schedule of Changes to 2012-2013 Capital Expenditures to Conform to the 2013-2014 Presentation

	<u>2012-2013 Budget Estimate</u>	<u>Reorganization<sup>1</sup> and Transfers</u>	<u>2012-2013 Restated Estimate</u>
Agriculture and Forestry	-	60,000	60,000
Communities Services, Seniors and Labour	750,000	(750,000)	-
Community Services and Seniors	-	750,000	750,000
Environment, Energy and Forestry	210,000	(210,000)	-
Environment, Labour and Justice	-	1,350,000	1,350,000
Finance and Municipal Affairs	3,680,000	(3,680,000)	-
Finance, Energy and Municipal Affairs	-	3,705,000	3,705,000
Justice and Public Safety	1,200,000	(1,200,000)	-
Tourism and Culture	490,000	(25,000)	465,000
Other Departments (unchanged)	<u>94,843,500</u>	<u>-</u>	<u>94,843,500</u>
<b>Sub-Total</b>	<b><u>101,173,500</u></b>	<b><u>-</u></b>	<b><u>101,173,500</u></b>
Transferred to Operating Budget (Ponds and Impoundments)	-	(60,000)	(60,000)
Transferred from Operating Budget (Technology Asset Management)	-	1,300,000	1,300,000
<b>Revised Estimate</b>	<b><u><u>101,173,500</u></u></b>	<b><u><u>1,240,000</u></u></b>	<b><u><u>102,413,500</u></u></b>

**Note 1:** In the Fall 2011 Session of the Legislative Assembly, the Capital Estimates were approved for FY2012-2013. Order-in-Council (EC2011-556) was issued on November 15, 2011 to reorganize certain departments and transfer appropriations.