

**Province of Prince Edward Island**  
**Capital Budget Schedules**  
**2020-2021**  
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## Province of Prince Edward Island Capital Expenditure Summary by Department

|  | <b>2020-2021<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Budget<br/>Forecast</b> | <b>2019-2020<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | <u>\$</u>                                | <u>\$</u>                                | <u>\$</u>                                |
| <b>CAPITAL</b>                                   |  |  |  |
| <b>Agriculture and Land</b>                      | 60,000                                   | 30,000                                   | 30,000                                   |
| <b>Economic Growth, Tourism and Culture</b>      | 3,608,000                                | 900,000                                  | 900,000                                  |
| <b>Education and Lifelong Learning</b>           | 14,753,000                               | 20,186,000                               | 25,012,000                               |
| <b>Environment, Water and Climate Change</b>     | 1,140,000                                | 623,000                                  | 623,000                                  |
| <b>Finance</b>                                   | 12,935,100                               | 12,434,400                               | 12,434,400                               |
| <b>Fisheries and Communities</b>                 | 25,000                                   | 20,000                                   | 20,000                                   |
| <b>Health and Wellness</b>                       | 21,914,300                               | 1,934,600                                | 10,244,600                               |
| <b>Health PEI</b>                                | 16,389,900                               | 26,684,300                               | 20,670,700                               |
| <b>Justice and Public Safety</b>                 | 9,467,300                                | 1,570,000                                | 1,880,000                                |
| <b>Social Development and Housing</b>            | 17,514,600                               | 12,294,000                               | 12,502,800                               |
| <b>Transportation, Infrastructure and Energy</b> | <u>57,960,000</u>                        | <u>91,090,000</u>                        | <u>72,250,000</u>                        |
| <b>TOTAL CAPITAL EXPENDITURE</b>                 | <b><u>155,767,200</u></b>                | <b><u>167,766,300</u></b>                | <b><u>156,567,500</u></b>                |

## Capital Expenditure Agriculture and Land

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|   | <b>2020-2021<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Budget<br/>Forecast</b> | <b>2019-2020<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | <u>\$</u>                                | <u>\$</u>                                | <u>\$</u>                                |
| <b>EXPENDITURE</b>  |  |  |  |
| Equipment   | <u>60,000</u>                            | <u>30,000</u>                            | <u>30,000</u>                            |
| <b>Total Capital Expenditure -<br/>Agriculture and Land</b> | <u><u>60,000</u></u>                     | <u><u>30,000</u></u>                     | <u><u>30,000</u></u>                     |

## Capital Expenditure Agriculture and Land

---

|   | 2020-2021<br>Budget<br>Estimate | 2019-2020<br>Budget<br>Forecast | 2019-2020<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>Equipment</b>  |                                 |                                 |                                 |
| Appropriations provided for equipment purchases             |                                 |                                 |                                 |
| Field Equipment   | 60,000                          | 30,000                          | 30,000                          |
| <b>Total Equipment</b>                                      | <b>60,000</b>                   | <b>30,000</b>                   | <b>30,000</b>                   |
| <br>  |                                 |                                 |                                 |
| <b>Total Capital Expenditure -<br/>Agriculture and Land</b> | <b>60,000</b>                   | <b>30,000</b>                   | <b>30,000</b>                   |

## Capital Expenditure Economic Growth, Tourism and Culture

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|   | <b>2020-2021<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Budget<br/>Forecast</b> | <b>2019-2020<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>  |  |  |  |
| Capital Improvements  | 3,608,000                                | 900,000                                  | 900,000                                  |
| <b>Total Capital Expenditure -<br/>Economic Growth, Tourism and Culture</b> | <b>3,608,000</b>                         | <b>900,000</b>                           | <b>900,000</b>                           |

## Capital Expenditure Economic Growth, Tourism and Culture

---

|  | <b>2020-2021<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Budget<br/>Forecast</b> | <b>2019-2020<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>Capital Improvements</b>  |  |  |  |
| Appropriations provided for improvements and upgrades to the tourism and cultural infrastructure |  |  |  |
| Provincial Parks   | 1,800,000                                | 369,000                                  | 300,000                                  |
| Confederation Trail  | 600,000                                  | 50,000                                   | 50,000                                   |
| Golf Courses   | 1,008,000                                | 331,000                                  | 400,000                                  |
| Museum and Heritage Sites  | 200,000                                  | 150,000                                  | 150,000                                  |
| <b>Total Capital Improvements</b>  | <b>3,608,000</b>                         | <b>900,000</b>                           | <b>900,000</b>                           |
| <br><b>Total Capital Expenditure -<br/>Economic Growth, Tourism and Culture</b>                  | <b>3,608,000</b>                         | <b>900,000</b>                           | <b>900,000</b>                           |

## Capital Expenditure Education and Lifelong Learning

---

|  | <b>2020-2021<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Budget<br/>Forecast</b> | <b>2019-2020<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>   |  |  |  |
| Equipment  | 2,350,000                                | 2,450,000                                | 2,950,000                                |
| Capital Improvements - Schools   | 9,003,000                                | 13,336,000                               | 20,012,000                               |
| Bus Replacement  | 3,400,000                                | 4,400,000                                | 2,050,000                                |
| <br><b>Total Capital Expenditure -<br/>Education and Lifelong Learning</b> | <b>14,753,000</b>                        | <b>20,186,000</b>                        | <b>25,012,000</b>                        |

## Capital Expenditure Education and Lifelong Learning

---

|  | 2020-2021<br>Budget<br>Estimate<br>\$ | 2019-2020<br>Budget<br>Forecast<br>\$ | 2019-2020<br>Budget<br>Estimate<br>\$ |
|--|---------------------------------------|---------------------------------------|---------------------------------------|
| <b>Equipment</b>   |                                       |                                       |                                       |
| Appropriations provided for equipment purchases                            |                                       |                                       |                                       |
| Trades Training Capital  | 250,000                               | 250,000                               | 250,000                               |
| Classroom Technology   | 2,100,000                             | 2,200,000                             | 2,700,000                             |
| <b>Total Equipment</b>   | <b>2,350,000</b>                      | <b>2,450,000</b>                      | <b>2,950,000</b>                      |
| <br><b>Capital Improvements - Schools</b>                                  |                                       |                                       |                                       |
| Appropriations provided for school construction and Capital Improvements   |                                       |                                       |                                       |
| School Construction and Renovations  | 5,003,000                             | 10,101,000                            | 18,012,000                            |
| Capital Repairs  | 4,000,000                             | 3,235,000                             | 2,000,000                             |
| <b>Total Capital Improvements - Schools</b>                                | <b>9,003,000</b>                      | <b>13,336,000</b>                     | <b>20,012,000</b>                     |
| <br><b>Bus Replacement</b>   |                                       |                                       |                                       |
| Appropriations provided for the purchase of new buses                      |                                       |                                       |                                       |
| School Buses   | 3,400,000                             | 4,400,000                             | 2,050,000                             |
| <b>Total Bus Replacement</b>   | <b>3,400,000</b>                      | <b>4,400,000</b>                      | <b>2,050,000</b>                      |
| <br><b>Total Capital Expenditure -<br/>Education and Lifelong Learning</b> | <b>14,753,000</b>                     | <b>20,186,000</b>                     | <b>25,012,000</b>                     |

## Capital Expenditure Environment, Water and Climate Change

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|  | 2020-2021<br>Budget<br>Estimate<br>\$ | 2019-2020<br>Budget<br>Forecast<br>\$ | 2019-2020<br>Budget<br>Estimate<br>\$ |
|--|---------------------------------------|---------------------------------------|---------------------------------------|
| <b>EXPENDITURE</b>   |                                       |                                       |                                       |
| Equipment  | 1,140,000                             | 623,000                               | 623,000                               |
| <b>Total Capital Expenditure -<br/>Environment, Water and Climate Change</b> | <b>1,140,000</b>                      | <b>623,000</b>                        | <b>623,000</b>                        |

## Capital Expenditure Environment, Water and Climate Change

---

|  | 2020-2021<br>Budget<br>Estimate | 2019-2020<br>Budget<br>Forecast | 2019-2020<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>Equipment</b>   |                                 |                                 |                                 |
| Appropriations provided for equipment purchases                              |                                 |                                 |                                 |
| Laboratory Equipment   | 200,000                         | 370,000                         | 380,000                         |
| Field Equipment  | 75,000                          | 25,000                          | 25,000                          |
| Forest Fire Vehicles   | 90,000                          | 90,000                          | 70,000                          |
| Light Fleet  | -                               | 138,000                         | 148,000                         |
| Corporate Land Use Inventory   | 775,000                         | -                               | -                               |
| <b>Total Equipment</b>   | <b>1,140,000</b>                | <b>623,000</b>                  | <b>623,000</b>                  |
| <br>   |                                 |                                 |                                 |
| <b>Total Capital Expenditure -<br/>Environment, Water and Climate Change</b> | <b>1,140,000</b>                | <b>623,000</b>                  | <b>623,000</b>                  |

## Capital Expenditure Finance

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|  | 2020-2021<br>Budget<br>Estimate | 2019-2020<br>Budget<br>Forecast | 2019-2020<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>EXPENDITURE</b>                             |                                 |                                 |                                 |
| Equipment                                      | 12,735,100                      | 12,101,500                      | 12,234,400                      |
| Capital Improvements                           | 200,000                         | 332,900                         | 200,000                         |
| <br><b>Total Capital Expenditure - Finance</b> | <b>12,935,100</b>               | <b>12,434,400</b>               | <b>12,434,400</b>               |

## Capital Expenditure Finance

|   | <b>2020-2021<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Budget<br/>Forecast</b> | <b>2019-2020<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>Equipment</b>  |  |  |  |
| Appropriations provided for the information technology optimization and system upgrades |  |  |  |
| Technology Asset Management   | 1,300,000                                | 1,300,000                                | 1,300,000                                |
| Corporate System Upgrades   | 11,285,100                               | 10,611,500                               | 10,784,400                               |
| Capital Installations   | 150,000                                  | 190,000                                  | 150,000                                  |
| <b>Total Equipment</b>  | <b>12,735,100</b>                        | <b>12,101,500</b>                        | <b>12,234,400</b>                        |
| <b>Capital Improvements</b>   |  |  |  |
| Appropriations provided for Capital Improvements  |  |  |  |
| Facility Improvements   | 200,000                                  | 332,900                                  | 200,000                                  |
| <b>Total Capital Improvements</b>   | <b>200,000</b>                           | <b>332,900</b>                           | <b>200,000</b>                           |
| <br><b>Total Capital Expenditure - Finance</b>  | <br><b>12,935,100</b>                    | <br><b>12,434,400</b>                    | <br><b>12,434,400</b>                    |

## Capital Expenditure Fisheries and Communities

---

|  | 2020-2021<br>Budget<br>Estimate | 2019-2020<br>Budget<br>Forecast | 2019-2020<br>Budget<br>Estimate |
|--|---------------------------------|---------------------------------|---------------------------------|
|  | \$                              | \$                              | \$                              |
| <b>EXPENDITURE</b>   |                                 |                                 |                                 |
| Equipment  | 25,000                          | 20,000                          | 20,000                          |
| <b>Total Capital Expenditure -<br/>Fisheries and Communities</b> | <b>25,000</b>                   | <b>20,000</b>                   | <b>20,000</b>                   |

## Capital Expenditure Fisheries and Communities

---

|  | <b>2020-2021<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Budget<br/>Forecast</b> | <b>2019-2020<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>Equipment</b>   |  |  |  |
| Appropriations provided for equipment purchases                      |  |  |  |
| Field Equipment  | 25,000                                   | 20,000                                   | 20,000                                   |
| <b>Total Equipment</b>   | <b>25,000</b>                            | <b>20,000</b>                            | <b>20,000</b>                            |
| <br><b>Total Capital Expenditure -<br/>Fisheries and Communities</b> | <br><b>25,000</b>                        | <br><b>20,000</b>                        | <br><b>20,000</b>                        |

# Capital Expenditure Health and Wellness

---

|  | <b>2020-2021<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Budget<br/>Forecast</b> | <b>2019-2020<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>   |  |  |  |
| Equipment  | 9,550,000                                | 456,300                                  | -  |
| Capital Improvements   | 12,364,300                               | 1,478,300                                | 10,244,600                               |
| <br><b>Total Capital Expenditure -<br/>Health and Wellness</b> | <b>21,914,300</b>                        | <b>1,934,600</b>                         | <b>10,244,600</b>                        |

## Capital Expenditure Health and Wellness

---

|  | <b>2020-2021<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Budget<br/>Forecast</b> | <b>2019-2020<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>Equipment</b>   |  |  |  |
| Appropriations provided for corporate system upgrades      |  |  |  |
| Electronic Medical Record (EMR)                            | 7,550,000                                | 456,300                                  | -  |
| ACCESS System  | 2,000,000                                | -  | -  |
| <b>Total Equipment</b>                                     | <b>9,550,000</b>                         | <b>456,300</b>                           | <b>-</b>                                 |
| <b>Capital Improvements</b>                                |  |  |  |
| Appropriations provided for Capital Improvements           |  |  |  |
| Mental Health Facilities                                   | 12,364,300                               | 1,478,300                                | 10,244,600                               |
| <b>Total Capital Improvements</b>                          | <b>12,364,300</b>                        | <b>1,478,300</b>                         | <b>10,244,600</b>                        |
| <b>Total Capital Expenditure -<br/>Health and Wellness</b> | <b>21,914,300</b>                        | <b>1,934,600</b>                         | <b>10,244,600</b>                        |

## Capital Expenditure Health PEI

---

|   | <b>2020-2021<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Budget<br/>Forecast</b> | <b>2019-2020<br/>Budget<br/>Estimate</b> |
|---|--|--|--|
|   | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>                                |  |  |  |
| Equipment   | 9,020,600                                | 15,449,100                               | 15,256,000                               |
| Capital Improvements                              | 7,369,300                                | 11,235,200                               | 5,414,700                                |
| <br><b>Total Capital Expenditure - Health PEI</b> | <b>16,389,900</b>                        | <b>26,684,300</b>                        | <b>20,670,700</b>                        |

## Capital Expenditure Health PEI

|  | <b>2020-2021<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Budget<br/>Forecast</b> | <b>2019-2020<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | <u>\$</u>                                | <u>\$</u>                                | <u>\$</u>                                |
| <b>Equipment</b>   |  |  |  |
| Appropriations provided for the purchase of hospital equipment |  |  |  |
| Hospital Equipment   | 9,020,600                                | 15,449,100                               | 15,256,000                               |
| <b>Total Equipment</b>   | <u><b>9,020,600</b></u>                  | <u><b>15,449,100</b></u>                 | <u><b>15,256,000</b></u>                 |
| <b>Capital Improvements</b>                                    |  |  |  |
| Appropriations provided for Capital Improvements               |  |  |  |
| Health Facilities  | 4,369,300                                | 5,415,300                                | 2,884,000                                |
| Long-Term Care Facilities                                      | -  | 3,319,900                                | 30,700                                   |
| Capital Repairs  | 3,000,000                                | 2,500,000                                | 2,500,000                                |
| <b>Total Capital Improvements</b>                              | <u><b>7,369,300</b></u>                  | <u><b>11,235,200</b></u>                 | <u><b>5,414,700</b></u>                  |
| <br><b>Total Capital Expenditure - Health PEI</b>              | <br><u><u><b>16,389,900</b></u></u>      | <br><u><u><b>26,684,300</b></u></u>      | <br><u><u><b>20,670,700</b></u></u>      |

## Capital Expenditure Justice and Public Safety

---

|  | <b>2020-2021<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Budget<br/>Forecast</b> | <b>2019-2020<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>   |  |  |  |
| Equipment  | 575,000                                  | 450,000                                  | 760,000                                  |
| Capital Improvements   | 8,892,300                                | 1,120,000                                | 1,120,000                                |
| <br><b>Total Capital Expenditure -<br/>Justice and Public Safety</b> | <b>9,467,300</b>                         | <b>1,570,000</b>                         | <b>1,880,000</b>                         |

## Capital Expenditure Justice and Public Safety

|  | <b>2020-2021<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Budget<br/>Forecast</b> | <b>2019-2020<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | <u>\$</u>                                | <u>\$</u>                                | <u>\$</u>                                |
| <b>Equipment</b>   |  |  |  |
| Appropriations provided for the purchase of equipment            |  |  |  |
| 9-1-1 System Upgrades  | 150,000                                  | 150,000                                  | 150,000                                  |
| Provincial Integrated Communications System                      | 75,000                                   | -  | -  |
| Vital Statistics   | 300,000                                  | 300,000                                  | 110,000                                  |
| Court Technology   | 50,000                                   | -  | 500,000                                  |
| <b>Total Equipment</b>   | <b><u>575,000</u></b>                    | <b><u>450,000</u></b>                    | <b><u>760,000</u></b>                    |
| <b>Capital Improvements</b>                                      |  |  |  |
| Appropriations provided for Capital Improvements to properties   |  |  |  |
| Correctional Centre Improvements                                 | 285,000                                  | 285,000                                  | 285,000                                  |
| Correctional Centre - Women's Unit                               | 8,507,300                                | 580,000                                  | 580,000                                  |
| Building Improvements  | 100,000                                  | 255,000                                  | 255,000                                  |
| <b>Total Capital Improvements</b>                                | <b><u>8,892,300</u></b>                  | <b><u>1,120,000</u></b>                  | <b><u>1,120,000</u></b>                  |
| <b>Total Capital Expenditure -<br/>Justice and Public Safety</b> | <b><u><u>9,467,300</u></u></b>           | <b><u><u>1,570,000</u></u></b>           | <b><u><u>1,880,000</u></u></b>           |

## Capital Expenditure Social Development and Housing

---

|   | 2020-2021<br>Budget<br>Estimate | 2019-2020<br>Budget<br>Forecast | 2019-2020<br>Budget<br>Estimate |
|---|---------------------------------|---------------------------------|---------------------------------|
|   | \$                              | \$                              | \$                              |
| <b>EXPENDITURE</b>  |                                 |                                 |                                 |
| Equipment   | 464,600                         | 572,900                         | 831,800                         |
| Capital Improvements  | 17,050,000                      | 11,721,100                      | 11,671,000                      |
| <b>Total Capital Expenditure -<br/>Social Development and Housing</b> | <b>17,514,600</b>               | <b>12,294,000</b>               | <b>12,502,800</b>               |

## Capital Expenditure Social Development and Housing

---

|   | 2020-2021<br>Budget<br>Estimate<br>\$ | 2019-2020<br>Budget<br>Forecast<br>\$ | 2019-2020<br>Budget<br>Estimate<br>\$ |
|---|---------------------------------------|---------------------------------------|---------------------------------------|
| <b>Equipment</b>  |                                       |                                       |                                       |
| Appropriations provided for the purchase of equipment                               |                                       |                                       |                                       |
| Child Protection Technology   | 464,600                               | 572,900                               | 831,800                               |
| <b>Total Equipment</b>  | <b>464,600</b>                        | <b>572,900</b>                        | <b>831,800</b>                        |
| <br><b>Capital Improvements</b>   |                                       |                                       |                                       |
| Appropriations provided for Capital Improvements and construction of infrastructure |                                       |                                       |                                       |
| Housing Unit Renovations  | 733,000                               | 850,100                               | 746,000                               |
| Residential Services Renovations  | 67,000                                | -                                     | 54,000                                |
| Housing Construction  | 16,250,000                            | 10,871,000                            | 10,871,000                            |
| <b>Total Capital Improvements</b>   | <b>17,050,000</b>                     | <b>11,721,100</b>                     | <b>11,671,000</b>                     |
| <br><b>Total Capital Expenditure -<br/>Social Development and Housing</b>           | <b>17,514,600</b>                     | <b>12,294,000</b>                     | <b>12,502,800</b>                     |

## Capital Expenditure Transportation, Infrastructure and Energy

---

|  | <b>2020-2021<br/>Budget<br/>Estimate</b> | <b>2019-2020<br/>Budget<br/>Forecast</b> | <b>2019-2020<br/>Budget<br/>Estimate</b> |
|--|--|--|--|
|  | \$                                       | \$                                       | \$                                       |
| <b>EXPENDITURE</b>   |  |  |  |
| Land   | 365,000                                  | 365,000                                  | 365,000                                  |
| Equipment  | 2,900,000                                | 3,380,000                                | 3,230,000                                |
| Capital Improvements - Highways  | 46,150,000                               | 74,600,000                               | 56,000,000                               |
| Capital Improvements - Buildings   | 8,545,000                                | 12,745,000                               | 12,655,000                               |
| <br><b>Total Capital Expenditure -<br/>Transportation, Infrastructure and Energy</b> | <b>57,960,000</b>                        | <b>91,090,000</b>                        | <b>72,250,000</b>                        |

## Capital Expenditure Transportation, Infrastructure and Energy

|   | 2020-2021<br>Budget<br>Estimate | 2019-2020<br>Budget<br>Forecast | 2019-2020<br>Budget<br>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 equipment  |                                 |                                 |                                 |
| Light Fleet   | 1,250,000                       | 1,000,000                       | 1,000,000                       |
| Heavy Equipment   | 1,500,000                       | 1,500,000                       | 1,500,000                       |
| Electric Vehicle Charging Stations  | 150,000                         | 880,000                         | 730,000                         |
| <b>Total Equipment</b>  | <b>2,900,000</b>                | <b>3,380,000</b>                | <b>3,230,000</b>                |
| <b>Capital Improvements - Highways</b>  |                                 |                                 |                                 |
| Appropriations provided for highway and bridge construction   |                                 |                                 |                                 |
| Bridges   | 5,500,000                       | 5,450,000                       | 5,000,000                       |
| National Highways   | 14,000,000                      | 27,825,000                      | 13,400,000                      |
| Collector Highways  | 14,500,000                      | 15,325,000                      | 12,600,000                      |
| Trans-Canada Highway Extension  | 3,000,000                       | 16,500,000                      | 17,000,000                      |
| Confederation Trail   | 1,150,000                       | -                               | -                               |
| Provincial Paving   | 8,000,000                       | 9,500,000                       | 8,000,000                       |
| <b>Total Capital Improvements - Highways</b>  | <b>46,150,000</b>               | <b>74,600,000</b>               | <b>56,000,000</b>               |
| <b>Capital Improvements - Buildings</b>   |                                 |                                 |                                 |
| Appropriations provided for the renovation, retrofit, and construction of Government buildings and properties |                                 |                                 |                                 |
| Buildings   | 8,545,000                       | 12,745,000                      | 12,655,000                      |
| <b>Total Capital Improvements - Buildings</b>   | <b>8,545,000</b>                | <b>12,745,000</b>               | <b>12,655,000</b>               |
| <b>Total Capital Expenditure -<br/>Transportation, Infrastructure and Energy</b>                              | <b>57,960,000</b>               | <b>91,090,000</b>               | <b>72,250,000</b>               |



**Province of Prince Edward Island  
Five-Year Capital Plan  
2020-2021 to 2024-2025**

|  | <u>2020-2021</u>   | <u>2021-2022</u>   | <u>2022-2023</u>   | <u>2023-2024</u>   | <u>2024-2025</u>   | <u>Total</u>       |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | \$                 | \$                 | \$                 | \$                 | \$                 | \$                 |
| <b>Agriculture and Land</b>                      |                    |                    |                    |                    |                    |                    |
| Equipment  | 60,000             | 40,000             | 50,000             | 50,000             | 50,000             | 250,000            |
|  | <u>60,000</u>      | <u>40,000</u>      | <u>50,000</u>      | <u>50,000</u>      | <u>50,000</u>      | <u>250,000</u>     |
| <b>Economic Growth, Tourism and Culture</b>      |                    |                    |                    |                    |                    |                    |
| Provincial Parks                                 | 1,800,000          | 500,000            | 500,000            | 500,000            | 500,000            | 3,800,000          |
| Confederation Trail                              | 600,000            | 50,000             | 50,000             | 50,000             | 50,000             | 800,000            |
| Golf Courses                                     | 1,008,000          | 500,000            | 500,000            | 500,000            | 500,000            | 3,008,000          |
| Museum and Heritage Sites                        | 200,000            | 200,000            | 200,000            | 200,000            | 200,000            | 1,000,000          |
|  | <u>3,608,000</u>   | <u>1,250,000</u>   | <u>1,250,000</u>   | <u>1,250,000</u>   | <u>1,250,000</u>   | <u>8,608,000</u>   |
| <b>Education and Lifelong Learning</b>           |                    |                    |                    |                    |                    |                    |
| Trades Training Capital                          | 250,000            | 250,000            | 250,000            | 250,000            | 250,000            | 1,250,000          |
| Classroom Technology                             | 2,100,000          | 2,000,000          | 1,600,000          | 1,600,000          | 1,600,000          | 8,900,000          |
| School Construction and Renovations              | 5,003,000          | 21,783,000         | 24,993,000         | 21,501,000         | 16,541,000         | 89,821,000         |
| Capital Repairs                                  | 4,000,000          | 2,000,000          | 2,000,000          | 2,000,000          | 2,000,000          | 12,000,000         |
| School Buses                                     | 3,400,000          | 2,060,000          | 2,060,000          | 3,400,000          | 5,150,000          | 16,070,000         |
|  | <u>14,753,000</u>  | <u>28,093,000</u>  | <u>30,903,000</u>  | <u>28,751,000</u>  | <u>25,541,000</u>  | <u>128,041,000</u> |
| <b>Environment, Water and Climate Change</b>     |                    |                    |                    |                    |                    |                    |
| Laboratory Equipment                             | 200,000            | 200,000            | 400,000            | 350,000            | 320,000            | 1,470,000          |
| Field Equipment                                  | 75,000             | 75,000             | 75,000             | 75,000             | 100,000            | 400,000            |
| Forest Fire Vehicles                             | 90,000             | 90,000             | 90,000             | 90,000             | -                  | 360,000            |
| Corporate Land Use Inventory                     | 775,000            | 1,041,000          | -                  | -                  | -                  | 1,816,000          |
|  | <u>1,140,000</u>   | <u>1,406,000</u>   | <u>565,000</u>     | <u>515,000</u>     | <u>420,000</u>     | <u>4,046,000</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                        | 11,285,100         | 6,064,900          | 3,936,800          | 3,440,500          | 2,737,000          | 27,464,300         |
| Capital Installations                            | 150,000            | 150,000            | 150,000            | 150,000            | 150,000            | 750,000            |
| Facility Improvements                            | 200,000            | 200,000            | 200,000            | 200,000            | 200,000            | 1,000,000          |
|  | <u>12,935,100</u>  | <u>7,714,900</u>   | <u>5,586,800</u>   | <u>5,090,500</u>   | <u>4,387,000</u>   | <u>35,714,300</u>  |
| <b>Fisheries and Communities</b>                 |                    |                    |                    |                    |                    |                    |
| Equipment  | 25,000             | 25,000             | 25,000             | 25,000             | 25,000             | 125,000            |
|  | <u>25,000</u>      | <u>25,000</u>      | <u>25,000</u>      | <u>25,000</u>      | <u>25,000</u>      | <u>125,000</u>     |
| <b>Health and Wellness</b>                       |                    |                    |                    |                    |                    |                    |
| Electronic Medical Record (EMR)                  | 7,550,000          | -                  | -                  | -                  | -                  | 7,550,000          |
| ACCESS System                                    | 2,000,000          | 2,000,000          | -                  | -                  | -                  | 4,000,000          |
| Mental Health Facilities                         | 12,364,300         | 38,252,200         | 29,978,900         | 34,912,000         | 32,244,900         | 147,752,300        |
|  | <u>21,914,300</u>  | <u>40,252,200</u>  | <u>29,978,900</u>  | <u>34,912,000</u>  | <u>32,244,900</u>  | <u>159,302,300</u> |
| <b>Health PEI</b>                                |                    |                    |                    |                    |                    |                    |
| Hospital Equipment                               | 9,020,600          | 6,551,300          | 10,139,800         | 4,657,600          | 4,101,500          | 34,470,800         |
| Health Facilities                                | 4,369,300          | 3,302,400          | 5,778,700          | -                  | -                  | 13,450,400         |
| Capital Repairs                                  | 3,000,000          | 3,000,000          | 3,500,000          | 3,500,000          | 4,500,000          | 17,500,000         |
|  | <u>16,389,900</u>  | <u>12,853,700</u>  | <u>19,418,500</u>  | <u>8,157,600</u>   | <u>8,601,500</u>   | <u>65,421,200</u>  |
| <b>Justice and Public Safety</b>                 |                    |                    |                    |                    |                    |                    |
| Technology Upgrades                              | 575,000            | 275,000            | 725,000            | 725,000            | 725,000            | 3,025,000          |
| Correctional Centre - Women's Unit               | 8,507,300          | 3,800,000          | 2,700              | -                  | -                  | 12,310,000         |
| Building Improvements                            | 385,000            | 335,000            | 335,000            | 335,000            | 335,000            | 1,725,000          |
|  | <u>9,467,300</u>   | <u>4,410,000</u>   | <u>1,062,700</u>   | <u>1,060,000</u>   | <u>1,060,000</u>   | <u>17,060,000</u>  |
| <b>Social Development and Housing</b>            |                    |                    |                    |                    |                    |                    |
| Technology Upgrades                              | 464,600            | -                  | -                  | -                  | -                  | 464,600            |
| Housing Unit Renovations                         | 733,000            | 748,000            | 800,000            | 800,000            | 1,251,500          | 4,332,500          |
| Residential Services Renovations                 | 67,000             | 52,000             | -                  | -                  | 15,000             | 134,000            |
| Housing Construction                             | 16,250,000         | 7,250,000          | -                  | -                  | -                  | 23,500,000         |
|  | <u>17,514,600</u>  | <u>8,050,000</u>   | <u>800,000</u>     | <u>800,000</u>     | <u>1,266,500</u>   | <u>28,431,100</u>  |
| <b>Transportation, Infrastructure and Energy</b> |                    |                    |                    |                    |                    |                    |
| Land Purchases                                   | 365,000            | 365,000            | 365,000            | 365,000            | 365,000            | 1,825,000          |
| Light Fleet                                      | 1,250,000          | 1,250,000          | 1,250,000          | 1,250,000          | 1,250,000          | 6,250,000          |
| Heavy Equipment                                  | 1,500,000          | 1,500,000          | 1,500,000          | 1,500,000          | 1,500,000          | 7,500,000          |
| Electric Vehicle Charging Stations               | 150,000            | 150,000            | 150,000            | 150,000            | 150,000            | 750,000            |
| Bridges  | 5,500,000          | 5,000,000          | 7,000,000          | 7,000,000          | 7,000,000          | 31,500,000         |
| National & Collector Highways                    | 28,500,000         | 25,000,000         | 25,000,000         | 25,000,000         | 25,000,000         | 128,500,000        |
| Trans-Canada Highway Extension                   | 3,000,000          | -                  | -                  | -                  | -                  | 3,000,000          |
| Confederation Trail                              | 1,150,000          | -                  | -                  | -                  | -                  | 1,150,000          |
| Provincial Paving                                | 8,000,000          | 8,000,000          | 8,000,000          | 8,000,000          | 8,000,000          | 40,000,000         |
| Buildings  | 8,545,000          | 5,920,000          | 920,000            | 920,000            | 920,000            | 17,225,000         |
|  | <u>57,960,000</u>  | <u>47,185,000</u>  | <u>44,185,000</u>  | <u>44,185,000</u>  | <u>44,185,000</u>  | <u>237,700,000</u> |
| <b>Total Capital Expenditure</b>                 | <u>155,767,200</u> | <u>151,279,800</u> | <u>133,824,900</u> | <u>124,796,100</u> | <u>119,030,900</u> | <u>684,698,900</u> |



## Appendix I Capital Summary

|  | <b>2020-2021<br/>Capital<br/>Budget<br/>Estimate</b> | <b>2020-2021 *<br/>Operating<br/>Revenue<br/>Estimate</b> | <b>2020-2021<br/>Net<br/>Investment</b> |
|--|--|---|---|
|  | <u>\$</u>  | <u>\$</u>   | <u>\$</u>                               |
| <b>Agriculture and Land</b>                      | 60,000   | -   | 60,000                                  |
| <b>Economic Growth, Tourism and Culture</b>      | 3,608,000  | -   | 3,608,000                               |
| <b>Education and Lifelong Learning</b>           | 14,753,000   | -   | 14,753,000                              |
| <b>Environment, Water and Climate Change</b>     | 1,140,000  | -   | 1,140,000                               |
| <b>Finance</b>                                   | 12,935,100   | -   | 12,935,100                              |
| <b>Fisheries and Communities</b>                 | 25,000   | -   | 25,000                                  |
| <b>Health and Wellness</b>                       | 21,914,300   | 5,000,000   | 16,914,300                              |
| <b>Health PEI</b>                                | 16,389,900   | 6,058,200   | 10,331,700                              |
| <b>Justice and Public Safety</b>                 | 9,467,300  | -   | 9,467,300                               |
| <b>Social Development and Housing</b>            | 17,514,600   | -   | 17,514,600                              |
| <b>Transportation, Infrastructure and Energy</b> | <u>57,960,000</u>                                    | <u>19,325,000</u>   | <u>38,635,000</u>                       |
| <b>TOTAL</b>                                     | <u><b>155,767,200</b></u>                            | <u><b>30,383,200</b></u>                                  | <u><b>125,384,000</b></u>               |

\*Revenue related to capital asset additions is included in the Operating Budget in accordance with Canadian public sector accounting standards.



**Appendix II**  
**Schedule of Changes to 2019-2020 Capital Expenditures**  
**to Conform to the 2020-2021 Presentation**

|  | <b>2019-2020<br/>Budget<br/>Estimate</b> | <b>Reorganization<br/>and<br/>Transfer</b> | <b>2019-2020<br/>Restated<br/>Estimate</b> |
|--|--|--|--|
|  | <b>\$</b>                                | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Agriculture and Land</b>                      | -  | 30,000                                     | 30,000                                     |
| Agriculture and Fisheries                        | 50,000                                   | (50,000)                                   | -  |
| <b>Economic Growth, Tourism and Culture</b>      | -  | 900,000                                    | 900,000                                    |
| Tourism PEI                                      | 750,000                                  | (750,000)                                  | -  |
| <b>Education and Lifelong Learning</b>           | -  | 25,012,000                                 | 25,012,000                                 |
| Education, Early Learning and Culture            | 25,162,000                               | (25,162,000)                               | -  |
| <b>Environment, Water and Climate Change</b>     | -  | 623,000                                    | 623,000                                    |
| Communities, Land and Environment                | 623,000                                  | (623,000)                                  | -  |
| <b>Finance</b>                                   | 12,434,400                               | -  | 12,434,400                                 |
| <b>Fisheries and Communités</b>                  | -  | 20,000                                     | 20,000                                     |
| <b>Health and Wellness</b>                       | -  | 10,244,600                                 | 10,244,600                                 |
| <b>Health PEI</b>                                | 30,915,300                               | (10,244,600)                               | 20,670,700                                 |
| <b>Justice and Public Safety</b>                 | 1,880,000                                | -  | 1,880,000                                  |
| <b>Social Development and Housing</b>            | -  | 12,502,800                                 | 12,502,800                                 |
| Family and Human Services                        | 12,502,800                               | (12,502,800)                               | -  |
| <b>Transportation, Infrastructure and Energy</b> | 72,250,000                               | -  | 72,250,000                                 |
| <b>TOTAL</b>                                     | <b>156,567,500</b>                       | <b>-</b>                                   | <b>156,567,500</b>                         |

**Note:**

Order-in-Council (EC2019-306) was issued on May 10, 2019 to amalgamate, establish and change the name of departments and transfer appropriations.