

# Prince Edward Island

## Capital Estimates Highlights 2006-2007

Building a Better Future

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# Prince Edward Island

## Capital Estimates Highlights 2006-2007

### Building a Better Future

#### Overview

##### Multi-Year

- Highway funding program
- Bridge construction and repair program
- Health care capital improvements, planning and redesign funding
- School construction and bus replacement
- Maintenance of Ponds and Impoundments

*This five-year plan will result in Capital spending of \$247.8 million.*

Mitch Murphy  
Provincial Treasurer



### Building a Better Future

#### Capital Estimates Summary:

	2006-2007 Estimate (\$ millions)	2006-2011 Capital Plan (\$ millions)
Transportation and Public Works	33.1	147.5
Education	9.4	42.4
Health	4.3	28.3
Social Services and Seniors	0.7	3.3
Environment, Energy and Forestry	0.4	1.6
Tourism PEI	0.2	0.2
Public Service Commission	1.0	1.9
Provincial Treasury	2.2	4.9
Contingency and Other Department Funding	<u>3.0</u>	<u>17.7</u>
<b>Total Capital Expenditures</b>	<b>54.3</b>	<b>247.8</b>
<b>Total Capital Revenues</b>	<b><u>(13.3)</u></b>	<b><u>(23.3)</u></b>
<b>Net Capital Expenditures</b>	<b><u>41.0</u></b>	<b><u>224.5</u></b>

\* Rounding applies to all Estimates.

## Transportation and Public Works

Total Capital Expenditure of \$147.5 million over the next five years for highway reconstruction, bridges, land and buildings.

### Total Capital Expenditure 2006-2007

#### Highways:

Federal Cost Shared Infrastructure	\$10,450,000
Highway Reconstruction	\$ 8,790,000
Bridges	\$ 7,700,000
Highway Equipment	<u>\$ 1,000,000</u>
	<b><u>\$27,940,000</u></b>

#### Buildings:

Basin Head Wharf Reconstruction	\$ 2,650,000
Prince County Highways Depot	\$ 1,980,000
Land Purchases	\$ 250,000
Shaw Building Renovations	\$ 225,000
Old Prince County Hospital Demolition	<u>\$ 30,000</u>
	<b><u>\$ 5,135,000</u></b>

**Total Capital Expenditure** **\$33,075,000**

**Total Capital Revenue** **(\$8,075,000)**

**Net Capital Expenditure** **\$25,000,000**

## Education

Total Capital Expenditure of \$42.4 million over the next five years for school construction, capital improvements and buses.

### Total Capital Expenditure 2006-2007

#### School Construction and Bus Replacement:

West Prince French School	\$ 5,250,000
Parkside Elementary School	\$ 1,137,000
Tracadie Cross Consolidated School	\$ 105,000
Montague High School	\$ 500,000
Mobiles	\$ 150,000
Capital Improvements	\$ 1,000,000
Bus Replacement	<u>\$ 1,222,300</u>
<b>Total Capital Expenditure</b>	<b>\$ 9,364,300</b>

**Total Capital Revenue** **(\$2,750,000)**

**Net Capital Expenditure** **\$ 6,614,300**

**Health**

Total Capital Expenditures of \$28.3 million over the next five years for capital improvements, planning and redesign of health infrastructure.

**Total Capital Expenditure 2006-2007**

Capital Improvements and Design:

Health Facilities Capital Improvements	\$ 1,000,000
West Prince Hospital Planning	\$ 300,000
Q.E.H. Redesign	\$ 300,000
Q.E.H. Improvements	<u>\$ 250,000</u>
	<b>\$ 1,850,000</b>
Clinical Information System	<u>\$ 2,432,000</u>
<b>Total Capital Expenditure</b>	<b>\$ 4,282,000</b>
<b>Total Capital Revenue</b>	<b><u>(\$2,432,000)</u></b>
<b>Net Capital Expenditure</b>	<b><u>\$ 1,850,000</u></b>

**Other Departments**

Total Capital Expenditures of \$29.5 million for all other sectors of Government over the next five years, includes an annual Capital Contingency Fund of \$3.0 million for unforeseen Capital expenditures.

**Total Other Capital Expenditures 2006-2007**

**Environment, Energy and Forestry**

Maintenance of Ponds and Impoundments	\$ 200,000
Laboratory Equipment	\$ 183,000
Land Purchases	\$ 65,000
Revenue	<u>(\$ 65,000)</u> \$ 383,000
<b>Tourism PEI</b>	
Improvements to Confederation Trail	\$ 75,000
Brookvale Equipment	<u>\$ 100,000</u> \$ 175,000
<b>Social Services and Seniors</b>	
Capital Improvements	<u>                    </u> \$ 666,000
<b>Public Service Commission</b>	
HRMS/Payroll Upgrade	<u>                    </u> \$1,057,200
<b>Provincial Treasury</b>	
Information Technology Optimization	<u>                    </u> \$2,214,200
<b>Contingency Fund</b>	<u>                    </u> \$3,000,000
<b>Total Other Capital</b>	<u><u>\$7,495,400</u></u>