

PRINCE EDWARD ISLAND

**CAPITAL ESTIMATES
2007-2008**

**Prepared by
Department of the Provincial Treasury
under the direction of the Chair of Treasury Board
The Honourable Mitch Murphy**

The full text of the Capital Estimates for 2007-2008 is available
on the Province of Prince Edward Island's website:

<http://www.gov.pe.ca/budget>

Province of Prince Edward Island
Capital Estimates
2007-2008
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**Province of Prince Edward Island
Five-Year Capital Plan
2007/2008 to 2011/2012**

	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>Total</u>
	\$	\$	\$	\$	\$	\$
Agriculture, Fisheries & Aquaculture						
GPS Survey Stations	75,000	75,000	-	-	-	150,000
Fisheries and Aquaculture Lab	75,000	-	-	-	-	75,000
	150,000	75,000	-	-	-	225,000
Community and Cultural Affairs						
Capital Improvements - Museums	115,000	80,000	-	-	-	195,000
9-1-1 System Upgrades	-	50,000	75,000	75,000	-	200,000
	115,000	130,000	75,000	75,000	-	395,000
Tourism PEI						
Confederation Trail	355,000	355,000	355,000	355,000	-	1,420,000
Green Park	132,500	-	-	-	-	132,500
Northumberland	190,000	-	-	-	-	190,000
Linkletter	220,000	-	-	-	-	220,000
Brookvale	30,000	70,000	28,500	27,500	-	156,000
Maintenance Equipment	110,000	111,200	111,300	111,200	111,300	555,000
West Maintenance Building	-	65,000	-	-	-	65,000
Kings Castle	-	50,000	45,000	-	-	95,000
Cabot Beach	-	100,000	75,000	-	-	175,000
Red Point	-	100,000	30,000	-	-	130,000
Jacques Cartier	-	135,000	75,000	100,000	-	310,000
Cedar Dunes	-	100,000	0	0	-	100,000
Mill River Fun Park	-	40,000	25,000	20,000	-	85,000
Panmure Island	-	-	50,000	27,500	-	77,500
Playground Equipment	-	-	20,000	20,000	-	40,000
Brudenell	-	-	100,000	50,000	10,000	160,000
Buffaloland	-	-	50,000	35,000	20,000	105,000
Mill River Trails	-	-	-	55,000	-	55,000
Day Parks	-	-	-	40,000	45,000	85,000
Lord Selkirk	-	-	-	15,000	40,000	55,000
	1,037,500	1,126,200	964,800	856,200	226,300	4,211,000
Education						
Parkside Elementary	1,078,500	-	-	-	-	1,078,500
Tracadie Cross Consolidated	1,430,000	-	-	-	-	1,430,000
Montague High School	7,182,500	7,057,500	60,000	-	-	14,300,000
Elm Street Elementary	100,000	2,400,000	-	-	-	2,500,000
Rustico French School	-	75,000	1,425,000	-	-	1,500,000
Trades Capital	250,000	250,000	250,000	250,000	-	1,000,000
School Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,100,000	5,100,000
Bus Replacement	1,525,400	1,627,100	1,879,300	2,152,700	2,260,300	9,444,800
Canada Games Renovations	267,200	65,000	-	-	-	332,200
Parkside Sports Field	218,000	-	-	-	-	218,000
	13,051,600	12,474,600	4,614,300	3,402,700	3,360,300	36,903,500

**Province of Prince Edward Island
Five-Year Capital Plan
2007/2008 to 2011/2012**

	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>Total</u>
	\$	\$	\$	\$	\$	\$
Office of the Attorney General						
Courthouse Security/Records	75,000	-	-	-	-	75,000
Correctional Centre Renovations	100,000	-	-	-	-	100,000
Fleet Replacement	-	50,000	50,000	50,000	50,000	200,000
	<u>175,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>375,000</u>
Health						
Queen Elizabeth Hospital Redevelopment	2,900,000	8,300,000	9,500,000	2,500,000	9,300,000	32,500,000
Queen Elizabeth Hospital Improvements	955,000	400,000	400,000	400,000	400,000	2,555,000
West Prince Hospital	760,000	11,500,000	11,500,000	-	-	23,760,000
Health Facilities Improvements	1,000,000	1,000,000	500,000	500,000	250,000	3,250,000
Clinical Information System	2,660,000	-	-	-	-	2,660,000
Hospital Drug Packager	300,000	-	-	-	-	300,000
Manor Replacement	4,025,000	4,266,000	4,522,000	4,793,000	5,081,000	22,687,000
Primary Care Facilities	233,000	200,000	200,000	200,000	200,000	1,033,000
	<u>12,833,000</u>	<u>25,666,000</u>	<u>26,622,000</u>	<u>8,393,000</u>	<u>15,231,000</u>	<u>88,745,000</u>
Social Services and Seniors						
Capital Improvements	<u>667,000</u>	<u>667,000</u>	<u>667,000</u>	<u>667,000</u>	<u>667,000</u>	<u>3,335,000</u>
Provincial Treasury						
Information Technology Optimization	2,455,000	500,000	-	-	-	2,955,000
Server Refresh	300,000	300,000	300,000	300,000	300,000	1,500,000
	<u>2,755,000</u>	<u>800,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>4,455,000</u>
Environment, Energy and Forestry						
Maintenance of Ponds and Impoundments	130,000	85,000	70,000	130,000	200,000	615,000
Laboratory Equipment Refurbishment	430,000	95,500	12,000	174,000	-	711,500
Land Purchases	65,000	65,000	65,000	65,000	65,000	325,000
Forest Fire Vehicle Replacement	-	250,000	170,000	85,000	170,000	675,000
Replacement of Small Vessels	100,000	-	-	-	-	100,000
	<u>725,000</u>	<u>495,500</u>	<u>317,000</u>	<u>454,000</u>	<u>435,000</u>	<u>2,426,500</u>

**Province of Prince Edward Island
Five-Year Capital Plan
2007/2008 to 2011/2012**

	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>Total</u>
	\$	\$	\$	\$	\$	\$
Transportation and Public Works						
Bridges	8,780,000	10,780,000	13,789,800	14,259,200	14,370,000	61,979,000
Highway Reconstruction	10,460,000	12,029,000	16,850,200	19,360,800	20,250,000	78,950,000
Highway Equipment	1,000,000	1,800,000	1,800,000	1,800,000	1,800,000	8,200,000
Cost Shared Highways	9,380,000	8,811,000	1,980,000	-	-	20,171,000
Prince County Hospital Demolition	10,000	-	-	-	-	10,000
Basin Head Wharf Reconstruction	50,000	-	-	-	-	50,000
Provincial Lands	250,000	250,000	250,000	250,000	250,000	1,250,000
Prince County Highway Depot	20,000	-	-	-	-	20,000
Capital Repairs Buildings	500,000	500,000	500,000	500,000	500,000	2,500,000
Laboratory Services	4,186,000	-	-	-	-	4,186,000
Major Repairs to Shaw/Sullivan Bldgs.	1,800,000	-	-	-	-	1,800,000
Salt Storage Building	200,000	-	-	-	-	200,000
	<u>36,636,000</u>	<u>34,170,000</u>	<u>35,170,000</u>	<u>36,170,000</u>	<u>37,170,000</u>	<u>179,316,000</u>
Public Service Commission						
HRMS/Payroll Upgrade	<u>714,400</u>	<u>79,600</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>794,000</u>
Total Capital Expenditure	<u>68,859,500</u>	<u>75,733,900</u>	<u>68,780,100</u>	<u>50,367,900</u>	<u>57,439,600</u>	<u>321,181,000</u>
Total Capital Revenue	<u>9,881,200</u>	<u>6,655,300</u>	<u>1,042,000</u>	<u>250,000</u>	<u>250,000</u>	<u>18,078,500</u>

**Province of Prince Edward Island
Capital Estimates
Summary of Capital Revenue and Expenditure by Department
2007-2008**

	2007/2008 Expenditure Estimate	2007/2008 Revenue Estimate	2007/2008 Net Capital Expenditure
	\$	\$	\$
CAPITAL			
Agriculture, Fisheries and Aquaculture	150,000	-	150,000
Community and Cultural Affairs	115,000	-	115,000
Tourism PEI	1,037,500	-	1,037,500
Education	13,051,600	343,200	12,708,400
Office of the Attorney General	175,000	-	175,000
Health	12,833,000	2,850,000	9,983,000
Social Services and Seniors	667,000	-	667,000
Provincial Treasury	2,755,000	-	2,755,000
Environment, Energy and Forestry	725,000	65,000	660,000
Transportation and Public Works	36,636,000	6,623,000	30,013,000
Public Service Commission	714,400	-	714,400
TOTAL CAPITAL	68,859,500	9,881,200	58,978,300

Province of Prince Edward Island

Capital Budget Summary

	2007/2008 Budget Estimate	2006/2007 Forecast	2006/2007 Budget Estimate
	\$	\$	\$
Capital Revenue	9,881,200	16,660,100	13,322,000
Capital Expenditure	<u>68,859,500</u>	<u>58,184,700</u>	<u>54,281,700</u>
NET CAPITAL EXPENDITURE	<u>58,978,300</u>	<u>41,524,600</u>	<u>40,959,700</u>

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

	2007/2008 Budget Estimate	2006/2007 Forecast	2006/2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
CAPITAL			
Education	343,200	2,410,600	2,750,000
Health	2,850,000	6,650,000	2,432,000
Environment, Energy and Forestry	65,000	65,000	65,000
Transportation and Public Works	<u>6,623,000</u>	<u>7,534,500</u>	<u>8,075,000</u>
TOTAL CAPITAL REVENUE	<u><u>9,881,200</u></u>	<u><u>16,660,100</u></u>	<u><u>13,322,000</u></u>

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

	2007/2008 Budget Estimate	2006/2007 Forecast	2006/2007 Budget Estimate
	<u>\$</u>	<u>\$</u>	<u>\$</u>
CAPITAL			
Agriculture, Fisheries and Aquaculture	150,000	-	-
Community and Cultural Affairs	115,000	-	-
Tourism PEI	1,037,500	175,000	175,000
Education	13,051,600	10,304,400	9,364,300
Office of the Attorney General	175,000	-	-
Health	12,833,000	8,568,000	4,282,000
Social Services and Seniors	667,000	666,000	666,000
Provincial Treasury	2,755,000	2,300,000	2,214,200
General Government	-	-	3,000,000
Environment, Energy and Forestry	725,000	448,000	448,000
Transportation and Public Works	36,636,000	34,666,100	33,075,000
Public Service Commission	714,400	1,057,200	1,057,200
TOTAL CAPITAL EXPENDITURE	<u>68,859,500</u>	<u>58,184,700</u>	<u>54,281,700</u>

Capital Revenue and Expenditure Agriculture, Fisheries and Aquaculture

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
REVENUE			
Total Capital Revenue	-	-	-
EXPENDITURE			
Equipment	75,000	-	-
Capital Improvements	75,000	-	-
Total Capital Expenditure	150,000	-	-
Net Capital Expenditure - Agriculture, Fisheries and Aquaculture	150,000	-	-

Capital Expenditure Agriculture, Fisheries and Aquaculture

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
Equipment			
Appropriations provided for survey equipment for soil and water conservation activities.			
GPS Survey Stations	75,000	-	-
Total Equipment	75,000	-	-
 Capital Improvements			
Appropriations required for building and renovations.			
Fisheries and Aquaculture Lab	75,000	-	-
Total Capital Improvements	75,000	-	-
 Total Capital Expenditure - Agriculture, Fisheries and Aquaculture	150,000	-	-

Capital Revenue and Expenditure Community and Cultural Affairs

	2007/2008 Budget Estimate	2006/2007 Forecast	2006/2007 Budget Estimate
	\$	\$	\$
REVENUE			
Total Capital Revenue	-	-	-
EXPENDITURE			
Capital Improvements	115,000	-	-
Total Capital Expenditure	115,000	-	-
Net Capital Expenditure - Community and Cultural Affairs	115,000	-	-

Capital Expenditure Community and Cultural Affairs

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
Capital Improvements			
Appropriations provided for capital improvements to properties.			
Museums	115,000	-	-
Total Capital Improvements	115,000	-	-
 Total Capital Expenditure - Community and Cultural Affairs	 115,000	 -	 -

Capital Revenue and Expenditure Tourism PEI

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
REVENUE			
Total Capital Revenue	-	-	-
EXPENDITURE			
Equipment	140,000	100,000	100,000
Capital Improvements	897,500	75,000	75,000
Total Capital Expenditure	1,037,500	175,000	175,000
Net Capital Expenditure - Tourism PEI	1,037,500	175,000	175,000

Capital Expenditure Tourism PEI

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
Equipment			
Appropriations provided for equipment at Brookvale and Provincial Parks.			
Equipment	140,000	100,000	100,000
Total Equipment	140,000	100,000	100,000
 Capital Improvements			
Appropriations provided for improvements and upgrades to the Confederation Trail and Provincial Parks.			
Confederation Trail	355,000	75,000	75,000
Park Upgrades	542,500	-	-
Total Capital Improvements	897,500	75,000	75,000
 Total Capital Expenditure - Tourism PEI	1,037,500	175,000	175,000

Capital Revenue and Expenditure Education

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
REVENUE			
Cost-Shared Programs	343,200	2,410,600	2,750,000
Total Capital Revenue	343,200	2,410,600	2,750,000
 EXPENDITURE			
School Construction and Capital Improvements	11,526,200	9,200,100	8,142,000
Bus Replacement	1,525,400	1,104,300	1,222,300
Total Capital Expenditure	13,051,600	10,304,400	9,364,300
 Net Capital Expenditure - Education	 12,708,400	 7,893,800	 6,614,300

Capital Expenditure Education

	2007/2008 Budget Estimate	2006/2007 Forecast	2006/2007 Budget Estimate
	\$	\$	\$
School Construction and Capital Improvements			
Appropriations provided for school construction and capital improvements.			
West Prince French School	-	4,910,600	5,250,000
Parkside Elementary	1,078,500	2,346,500	1,137,000
Tracadie Cross Consolidated	1,430,000	70,000	105,000
Montague High School	7,182,500	394,000	500,000
Elm Street Elementary	100,000	-	-
School Mobiles	-	150,000	150,000
Canada Games Renovations	267,200	-	-
Parkside Sports Field	218,000	250,000	-
Trades Capital	250,000	-	-
Capital Improvements	1,000,000	1,079,000	1,000,000
Total School Construction and Capital Improvements	11,526,200	9,200,100	8,142,000
Bus Replacement			
Appropriations provided for the purchase of new buses.			
School Buses	1,525,400	1,104,300	1,222,300
Total Bus Replacement	1,525,400	1,104,300	1,222,300
Total Capital Expenditure - Education	13,051,600	10,304,400	9,364,300

Capital Revenue and Expenditure Office of the Attorney General

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
REVENUE			
Total Capital Revenue	-	-	-
EXPENDITURE			
Equipment	75,000	-	-
Capital Improvements	100,000	-	-
Total Capital Expenditure	175,000	-	-
Net Capital Expenditure - Office of the Attorney General	175,000	-	-

Capital Expenditure Office of the Attorney General

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
Equipment			
Appropriations provided for system upgrades.			
Courthouse Security/Records	75,000	-	-
Total Equipment	75,000	-	-
 Capital Improvements			
Appropriations provided for capital improvements to properties.			
Provincial Correctional Centre	100,000	-	-
Total Capital Improvements	100,000	-	-
 Total Capital Expenditure - Office of the Attorney General	175,000	-	-

Capital Revenue and Expenditure Health

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
REVENUE			
Federal Cost-Shared Program	2,850,000	6,650,000	2,432,000
Total Capital Revenue	2,850,000	6,650,000	2,432,000
 EXPENDITURE			
Equipment	300,000	-	-
Capital Improvements	9,873,000	1,850,000	1,850,000
Clinical Information System	2,660,000	6,718,000	2,432,000
Total Capital Expenditure	12,833,000	8,568,000	4,282,000
Net Capital Expenditure - Health	9,983,000	1,918,000	1,850,000

Capital Expenditure Health

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
Equipment			
Appropriations provided for hospital drug packager.			
Equipment	300,000	-	-
Total Equipment	300,000	-	-
Capital Improvements			
Appropriations provided for capital improvements, planning and redesign of Health Infrastructure.			
West Prince Hospital	760,000	300,000	300,000
Queen Elizabeth Hospital Capital Improvements	955,000	250,000	250,000
Queen Elizabeth Hospital Redevelopment	2,900,000	300,000	300,000
Health Facilities Capital Improvements	1,000,000	1,000,000	1,000,000
Manor Replacement	4,025,000	-	-
Primary Care Facilities	233,000	-	-
Total Capital Improvements	9,873,000	1,850,000	1,850,000
Clinical Information System			
Appropriations provided for the Clinical Information System for the Province's Acute Care Hospitals.			
Clinical Information System	2,660,000	6,718,000	2,432,000
Total Clinical Information System	2,660,000	6,718,000	2,432,000
Total Capital Expenditure - Health	12,833,000	8,568,000	4,282,000

Capital Revenue and Expenditure Social Services and Seniors

	2007/2008 Budget Estimate	2006/2007 Forecast	2006/2007 Budget Estimate
	\$	\$	\$
REVENUE			
Total Capital Revenue	-	-	-
EXPENDITURE			
Capital Improvements	667,000	666,000	666,000
Total Capital Expenditure	667,000	666,000	666,000
Net Capital Expenditure - Social Services and Seniors	667,000	666,000	666,000

Capital Expenditure Social Services and Seniors

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
Capital Improvements			
Appropriations provided for capital improvements for Social Services and Seniors infrastructure.			
Capital Improvements	667,000	666,000	666,000
Total Capital Improvements	667,000	666,000	666,000
 Total Capital Expenditure - Social Services and Seniors	 667,000	 666,000	 666,000

Capital Revenue and Expenditure Provincial Treasury

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
REVENUE			
Total Capital Revenue	-	-	-
EXPENDITURE			
Equipment	2,755,000	2,300,000	2,214,200
Total Capital Expenditure	2,755,000	2,300,000	2,214,200
Net Capital Expenditure - Provincial Treasury	2,755,000	2,300,000	2,214,200

Capital Expenditure Provincial Treasury

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
Equipment			
Appropriations provided for Information Technology Optimization and system upgrades.			
Equipment	2,755,000	2,300,000	2,214,200
Total Equipment	2,755,000	2,300,000	2,214,200
 Total Capital Expenditure - Provincial Treasury	 2,755,000	 2,300,000	 2,214,200

Capital Revenue and Expenditure General Government

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
REVENUE			
Total Capital Revenue	-	-	-
EXPENDITURE			
Contingency Fund	-	-	3,000,000
Total Capital Expenditure	-	-	3,000,000
Net Capital Expenditure - General Government	-	-	3,000,000

Capital Expenditure General Government

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
Contingency Fund			
Appropriations provided for capital funding of unforeseen capital expenditures.			
Other - Contingency Fund	-	-	3,000,000
Total Contingency Fund	-	-	3,000,000
Total Capital Expenditure - General Government	-	-	3,000,000

Capital Revenue and Expenditure Environment, Energy and Forestry

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
REVENUE			
Land	65,000	65,000	65,000
Total Capital Revenue	65,000	65,000	65,000
 EXPENDITURE			
Land	65,000	65,000	65,000
Equipment	530,000	183,000	183,000
Capital Improvements	130,000	200,000	200,000
Total Capital Expenditure	725,000	448,000	448,000
 Net Capital Expenditure - Environment, Energy and Forestry			
	660,000	383,000	383,000

Capital Expenditure Environment, Energy and Forestry

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
Land			
Appropriations provided for land purchases.			
Land	65,000	65,000	65,000
Total Land	65,000	65,000	65,000
 Equipment			
Appropriations provided for upgrade of laboratory equipment and small vessels.			
Laboratory Equipment	430,000	183,000	183,000
Small Vessels	100,000	-	-
Total Equipment	530,000	183,000	183,000
 Capital Improvements			
Appropriations provided for repair and maintenance of ponds and impoundments.			
Maintenance of Ponds and Impoundments	130,000	200,000	200,000
Total Capital Improvements	130,000	200,000	200,000
 Total Capital Expenditure - Environment, Energy and Forestry	725,000	448,000	448,000

Capital Revenue and Expenditure Transportation and Public Works

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
REVENUE			
Land	250,000	250,000	250,000
Federal Cost-Shared Infrastructure Programs	6,373,000	6,007,500	6,025,000
Federal Disaster Relief Fund	-	1,277,000	1,800,000
Total Capital Revenue	6,623,000	7,534,500	8,075,000
 EXPENDITURE			
Land	250,000	250,000	250,000
Equipment	1,000,000	1,000,000	1,000,000
Capital Improvements - Highways	28,620,000	29,161,100	26,940,000
Capital Improvements - Buildings	6,766,000	4,255,000	4,885,000
Total Capital Expenditure	36,636,000	34,666,100	33,075,000
 Net Capital Expenditure -			
Transportation and Public Works	30,013,000	27,131,600	25,000,000

Capital Expenditure Transportation and Public Works

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
Land			
Appropriations provided for land purchases.			
Land Purchases	250,000	250,000	250,000
Total Land	250,000	250,000	250,000
Equipment			
Appropriations required for acquisition of capital equipment for Mechanical Branch.			
Highway Equipment	1,000,000	1,000,000	1,000,000
Total Equipment	1,000,000	1,000,000	1,000,000
Capital Improvements - Highways			
Appropriations provided for highway and bridge construction.			
Bridges	8,780,000	7,080,100	7,700,000
Highway Reconstruction	10,460,000	10,767,000	8,790,000
Federal Cost-Shared Infrastructure Programs	9,380,000	11,314,000	10,450,000
Total Capital Improvements - Highways	28,620,000	29,161,100	26,940,000
Capital Improvements - Buildings			
Appropriations required for the renovation, retrofit, and construction of government-owned buildings and properties.			
Old Prince County Hospital Demolition	10,000	20,000	30,000
Basin Head Wharf Reconstruction	50,000	2,000,000	2,650,000
Shaw/Sullivan Building Renovations	1,800,000	155,000	225,000
Prince County Highways Depot	20,000	2,080,000	1,980,000
Capital Repairs - Building	500,000	-	-
Laboratory Services	4,186,000	-	-
Salt Storage Building	200,000	-	-
Total Capital Improvements - Buildings	6,766,000	4,255,000	4,885,000
Total Capital Expenditure - Transportation and Public Works	36,636,000	34,666,100	33,075,000

Capital Revenue and Expenditure Public Service Commission

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
REVENUE			
Total Capital Revenue	-	-	-
EXPENDITURE			
Equipment	714,400	1,057,200	1,057,200
Total Capital Expenditure	714,400	1,057,200	1,057,200
Net Capital Expenditure - Public Service Commission	714,400	1,057,200	1,057,200

Capital Expenditure Public Service Commission

	2007/2008 Budget Estimate \$	2006/2007 Forecast \$	2006/2007 Budget Estimate \$
Equipment			
Appropriations provided for new provincial payroll system.			
HRMS/Payroll Upgrade and Implementation	714,400	1,057,200	1,057,200
Total Equipment	714,400	1,057,200	1,057,200
 Total Capital Expenditure - Public Service Commission	 714,400	 1,057,200	 1,057,200