City of Charlottetown

2022/23 Capital Budget

Approved January 27, 2022

City of Charlottetown, net of partner funding	**$ 59,527,525**
Charlottetown Water and Sewer Corporation, net of partner funding	**$ 4,726,920**

2022/23 Annual Capital Budget - City of Charlottetown

Budget by Department	2021/22 Original Budget	2022/23 Capital Budget
City Capital Budget		
Parks & Recreation	19,273,400	31,332,728
Fire Department/Emergency Preparedness	3,400,000	3,026,016
Police	140,500	463,200
Public Works:		
Property Acq.	450,000	500,000
Street Rehabiliation/ Intersection Upgrades	5,900,000	10,451,000
Sidewalks and Multipurpose Trails	2,756,000	3,730,900
Storm Water Management	2,230,000	4,240,000
Urban Beautification	185,000	250,000
Municipal Buildings	20,077,200	18,195,000
Traffic and Pedestrian Signals	495,000	665,000
Street Lighting	50,000	100,000
Parkades	-	5,000,000
Public Works Fleet	1,245,000	1,747,000
Community Sustainability	2,764,950	1,899,200
Transit	5,510,000	6,233,000
Information Technology	994,000	627,500
CARI	2,200,212	404,298
Eastlink Centre General	191,000	1,045,500
Eastlink Centre Canada Games	701,875	-
Contingency	-	500,000
Total City Capital Budget	68,564,137	90,410,342
Less: Partner Funding	(22,865,920)	(30,882,817)
City Capital Budget Net of Funding	45,698,217	59,527,525
Water and Sewer Capital Budget	11,550,000	13,400,000
Less: Partner Funding	(7,353,090)	(8,673,080)
Total Water And Sewer Budget Net of Funding	4,196,910	4,726,920
Total Capital Budget Net of Funding	$ 49,895,127	$ 64,254,445

Account Name/Department

Parks and Recreation 6700	Total	Notes/Comments
Wright's Creek Bridge Renewal	60,000	
Simmons -Arenas-Capital R	20,000	
Arenas- CBA Capital Repairs- Cody Banks	80,000	
Parks - Playground Equipment/ Park Development	265,000	
Parks-Victoria Park Plan Dev	75,000	
Parks - Confederation Landing Upgrades	67,787	
Parks-Sport Field Dev/Upgrades	70,000	
Parks - Winsloe Soccer Complex	20,000	
Parks - Development of a Dog Park in Downtown or Other area	20,000	
Parks - WRCC Multi sport outdoor facility	285,000	100,000 Partner Funding
Parks -Land Improvement- J. Frank McAulay Park Pathways Restortation	150,000	75,000 Partner Funding
Parks - Land Improvement-Hermitage Creek Trail Development	15,286	
Parks - Land Improvement-Andrews Pond Trail Development	30,000	
Parks -Land Improvement- Acadian Drive Trails Restoration	15,000	
Parks -Land Improvement Victoria Park Shoreline Protection	900,000	900,000 Partner Funding
Arena - Simmons Replacement	25,534,655	18,724,562 Partner Funding
Parks- Confederation Landing-Self Contained Washrooms	125,000	
Parks - East Royalty Lagoon - Park Developemnt	150,000	
Parks - Round House Park Development (2023 CG Legacy Project)	2,500,000	2,000,000 Partner Funding
Parks - East Royalty Landfill Old Road Restoration and AT Pathway	500,000	150,000 Partner Funding
Parks - Parkman Park Trail Development	60,000	
Parks - Old PE Home Property Development	100,000	
Parks - Shortcut Pathway (Terry Fox Drive to Brigthon Road)	50,000	25,000 Partner Funding
Parks - Parks and Open Space Master Plan	100,000	
Parks - Development of Beach Volleyball Courts	100,000	
Parks- Confederation Trail Surface Upgrades	40,000	
Total	31,332,728	
Partner Funding	(21,974,562)	
Total Parks and Recreation Net of Funding	9,358,166	

Partner Funding	
ACOA	100,000
Province of PEI Active Transportation	250,000
Gas Tax	900,000
ICIP	18,724,562
Funding to be Determined	2,000,000
Total Partner Funding	21,974,562

Account Name/Department		
Protective Services - Police, Fire and Emergency Preparedness 3700, 4000	Total	Notes/Comments
Police		
Small Fleet- Police Small Vehicles	287,100	
Equipment-Portable Radios	6,600	
Equipment-Ballistic Equipment	22,000	
Unmanned Aircraft (Drone)	7,700	
Speed Sentry Systems - Speed Enforcement	6,600	
Forensic Equipment	35,000	
Pro Laser IV - Lidar- Speed Enforcement	14,000	
Carbine Noise Suppressors- Side Arms	26,000	
Carbine- Vehicle Mounts	7,700	
Forensic Exhibit Storage - Refrigeration- Forensic Equipment	7,300	
Surveillance Equipment - SCU	8,200	
Digital Forensic Equipment & Licensing	35,000	
Total Police	463,200	
Fire		
Fire Station #3 Design and Build	324,266	
Foam Trailer	212,000	
Turn-out Gear	118,936	
Small Equipment	85,793	
Fast Response Craft	371,604	
Engine 2 Replacement	1,130,000	
Total Fire	2,242,599	
Emergency Preparedness		
City Hall Electrical Upgrades	69,000	
80 kW Generator Station 1	141,300	
125 kW Generator Police Station	169,000	
80 kW Generator Station 2	384,360	
Emergency Shelter Supplies	19,757	
Total Emergency Preparedness	783,417	
Total Protective Services	3,489,216	

Account Name/Department

Public Works

Storm Water, Sidewalks, Streets and Intersections

Dept codes (4300,4330,4335)	Total	Notes/Comments
Land/Property Acquisitions		
Land- Property Acquisitions - Belvedere Roundabout	500,000	
Street Rehabilitation/Intersection Upgrades		
Roads-Street Resurfacing	1,500,000	1,500,000 Partner Funding
Streets- Steet Rehabiliation-Garfield Street	1,330,000	1,330,000 Partner Funding
Streets - Engineering	150,000	
Streets- Street Rehabiliation-Pond St (cost shared with W&S)	175,000	
Streets- Street Rehabiliation-Harley St (cost shared with W&S)	1,000,000	1,000,000 Partner Funding
Streets- Street Rehabiliation- Eastern Gateway - Phase 1	1,500,000	1,000,000 Partner Funding
Streets - Contingency	150,000	
Short Street Extension	170,000	
Ken's Corner Upgrades	411,000	
Beach St/Park Corner Connector	465,000	
St Peters Rd/Belvedere Roundabout	3,600,000	
Total Street Rehabilitation/Intersection Upgrades	10,451,000	
Sidewalks - New Construction / Replacement		
Sidewalks-Sidewalks and curb materials	400,000	
Sidewalk & Curb-Equipment	40,000	
Sidewalk-Sandstone Rd	75,000	
Sidewalk-Lincoln St	95,000	
Sidewalk-Grafton St	320,000	
Sidewalk-Engineering	100,000	
New Sidewalks		
Centenial Dr- Mount Edward Rd to Maple Ave	440,000	
Wedgewood Ave-Brows Lane to Gordon Dr	230,000	
Westridge Cres-Westcomb Cres to Wilmont Lane	290,000	
Total Sidewalks	1,990,000	
Multipurpose Trail - New Construction		
Multipurpose Trail-Grafton St - Edward St to Hilsborough Bridge	570,900	285,450 Partner Funding
Multipurpose Trail- Victoria Park/AT Lane Design	50,000	
Multipurpose Trail-Raiders Road	340,000	
MacRae Dr- East Royalty to Horseshoe	780,000	
Total Multi Purpose Trail	1,740,900	
Storm Water Management		
Storm Water Equipment	40,000	
Water/Sewer/Storm- Pipe & Catch Basin Materials	400,000	
Water/Sewer/Storm Infills & Repairs	300,000	
Water/Sewer-/Storm -Large Culvert Replace	3,500,000	
Total Storm Water Management	4,240,000	
Total	18,921,900	
Partner Funding	(5,115,450)	
Total Land Acquisition, Street Rehabiliation, Sidewalks, Mulitpurpose Trail and Storm Water Management Net of Funding	13,806,450	
Partner Funding		
Gas Tax	3,830,000	
ICIP	1,000,000	
PEI Active Transportation	285,450	
	5,115,450	

Account Name/Department **Public Works** **Land, Urban Beautification, Municipal Buildings** 3400,4600-4699,4910	Total	Notes/Comments
Urban Beautification		
Land Improvement-Tree Planting	50,000	
Land Improvement-Downtown Street Corners	50,000	
Sidewalks-Streetscape Replacement	35,000	
Christmas Display Replacements	25,000	
Equipment- Events Equipment Replacement	55,000	
UB Equipment Replacement	35,000	
Total Urban Beautification	250,000	
Municipal Buildings		
Various Civic Buildings - Misc Large Maintenance	200,000	
Municipal Buildings Energy Performance Upgrades	4,030,000	195,405 Partner Funding
Municipal Buildings - Security Upgradesements	200,000	
Municipal Buildings - Furniture & Fixtures	50,000	
City Hall Upgrades	1,200,000	
MacAleer Upgrades	400,000	
Fire Station 1 Structural Renovations	10,000	
Fire Station 3	5,200,000	
Fire Station 2 Upgrades	3,000	
Sherwood Rec. Hall Upgrades	30,000	
J Elmer Blanchard Bld Upgrade	20,000	
West Royalty Comm. Centre Upgrades	20,000	
Hillsborough Park Comm. Centre Upgrades	92,000	
Malcolm Darrah Comm. Centre Upgrades	5,000	
Winter Operation - Snow Dump Construction	15,000	
CPS -10 Kirkwood Dr- Building	60,000	
Hertz Hall Upgrades	50,000	
MacAleer Drive New Building	6,550,000	
70 Kent Street	10,000	
Brighton Lighthouse- Shoreline Protection	50,000	
Total Municipat Buildings	18,195,000	
Traffic and Pedestrian Signals		
Traffic/Parking- Roards- New Traffic Lights	150,000	
Traffic/Parking-Signage Upgrades	100,000	
Traffic /Parking- Smart Intersection	100,000	
Traffic/Parking- Traffic Equipment	15,000	
Traffic/Parking - Traffic Calming	50,000	
Traffic/Parking- School Zone	50,000	
Traffic/Parking- Pedestrian Crossinge	200,000	
Total Traffic and Pedestrian Signals	665,000	
Street Lighting		
St Lighting -Roads-LED Street Light Changeover	75,000	
St Lighting -Roads-New Street Light Installs	25,000	
Total Street Lighting	100,000	
Parkades Major Repairs		
Fitzroy St- Facade Installation	500,000	
Pownal St- Structural Rehabiliation	4,500,000	
Total Parkades Major Repairs	5,000,000	
Total	24,210,000	
Funding	(195,405)	
Total Urban Beautification, Municipal Bulidings, Traffic & Pedestrian Signals, Street Lighting and Parkades Net of Funding	24,014,595	
Partner Funding		
ACOA	195,405	

Account Name/Department **Public Works** **Fleet** Dept codes (4300,4330,4335,6700)	Total	Notes/Comments
Large Fleet Replacement		
3 Ton Plough with Gear	350,000	
Tractor & blower (trails)	150,000	
Mechanical Street Sweeper	255,000	
Loader	275,000	
Bucket Truck	150,000	
Total Large Fleet Replacement	1,180,000	
Small Fleet Replacement		
(2) Sidewalk Machines	347,000	
Small Vehicle Fleet	220,000	
Total Small Fleet Replacement	567,000	
Total Fleet Replacement	1,747,000	

Account Name/Department **Sustainability & Transit** 5600, 5800	Total	Notes/Comments
Sustainability		
Water Bottle Refill Stations	15,000	
By Pass Highway - Phase 2	1,760,000	880,000
Solar Wave Charging Stations	75,000	
Placemaking Project for Teens	15,400	15,400
Bike Locker and Bike Racks	25,000	
E-Bikes (4)	8,800	2,000
Total	1,899,200	
Partner Funding	(897,400)	
Total Sustainabilty net of Funding	1,001,800	
Partner Funding		
PEI Active Transportation	880,000	
TD Greening Space	15,400	
Province of PEI	2,000	
	897,400	
Transit		
Leaning benches for 10 shelters	33,000	
Transit Fleet Renewal and Electricification	6,200,000	2,600,000
Total	6,233,000	
Partner Funding	(2,600,000)	
Total Transit Net of Funding	3,633,000	
Partner Funding		
ICIP	2,600,000	

Account Name/Department

Bell Aliant Centre(CARI)	Total	Notes and Comments
Exterior and Overhead Door Replacement	60,000	
Perimeter Fence Replacement	40,000	
New Ice Resurfacer	120,000	ICIP Canada Games Funding
Sidewalk Replacement- Aquatic Side	125,000	
Sidewalk Replacement- Arena Side	125,000	
Rubber Flooring Dressing Rooms and Hallways	70,000	ICIP Canada Games Funding
Exterior Masonry Repair	70,000	
Arena Compressors (Annual)	20,000	
Automatic Doors Arena Corridors/Accessibility	8,000	ICIP Canada Games Funding
Canada Games General Renovations	99,500	ICIP Canada Games Funding
Carpet Runners- Tournament Events	4,000	
Athletic Warm Up Areas	50,000	ICIP Canada Games Funding
Event- Show Lighting and Pagentry Upgrades	93,000	ICIP Canada Games Funding
Contigency and Engineering Canada Games Projects	85,000	ICIP Canada Games Funding
Ticketing and Concourse Display Area	50,000	ICIP Canada Games Funding
Other Minor Capital/Emergency Repairs- Annual	30,000	
Total	1,049,500	
Revenue - Offset		
External Funding	422,014	
CARI - Commercial Tenant Fund (Estimate)	162,776	
City of Charlottetown (87%)	404,298	
UPEI (13%)	60,412	
Total Bell Aliant Centre	1,049,500	

Eastlink Centre - General	Total	Notes and Comments
Building Condition Assessment	15,000	
Large Compressor Overhaul	40,000	
Security & Surveillance	25,000	
Wifi	42,500	
Digital Signage	55,000	
Digital Marketing Technology: $500,000		
4 X LED Digital Screens to Replace 4 Screens	240,000	1,000,000 Partner Funding
Digital Clock	200,000	
Video Wall	80,000	
Basketball Resurfacing	60,000	
Replacement of Utilities-Fixtures Upgrade	228,000	
Visitors Dressing Rooms (2 and3)- Stalls and Hooks	10,000	
Dressing Room Clocks	20,000	
Contingency/Emergency Repairs	30,000	
Total	1,045,500	
Partner Funding	(100,000)	
Total Eastlink Centre Net of Funding	945,500	
Partner Funding		
ACOA	100,000	

Account Name/Department

Information Technology

6950		Total	Notes/Comments
File Server		29,700	
Payment Portal Provincial Tickets		40,000	
Firewall Replacement		30,000	
Soft Interview Room		8,000	
Laptops, Desktops and Monitors		125,000	
Rugged Devices		17,000	
CPS Camera Network Hardware		30,000	
Fiber Network Hardware		50,000	
WIFI Access Points		6,600	
City Networking Modernization		24,200	
Finance Server + Migration of GP		110,000	
Tape Drive Replacement (City Hall & CPS)		35,000	
Network hardware for new building by MacAleer		10,000	
MacAleer Cat 6 cabling upgrade		40,000	
Video conferencing		27,000	
Training & Winter Operations Rooms		20,000	
Contingency Fund- Council Chambers Update		25,000	
	Total Information Technology	627,500	

Account Name/Department:

Charlottetown Water & Sewer

8400, 9200

	Total		Notes/Comments
Water			
Pond Street Rehabilitation	100,000	100,000	Partner Funding
Garfield Street Rehabilitation	1,000,000	1,000,000	Partner Funding
Water Supply Capital Projects (Mt. Edward Road Booster Station)	500,000	500,000	Partner Funding
New Vehicles and Equipment	500,000		
Harley Street Rehabilitation	1,000,000	1,000,000	Partner Funding
Contingency	100,000		
Eastern Gateway Water and Sewer Rehabilitation	3,300,000	2,419,890	Partner Funding
Collector Sewer Liftstations Rehabilitation	500,000	500,000	Partner Funding
St. Peters/Belvedere Roundabout Water and Sewer	1,500,000		
Wastewater			
CPCP Upgrades (Resiliency Improvements (carryover))	1,000,000	733,300	Partner Funding
Sewer Liftstations Rehabilitation and Enhancement (carryover)	3,300,000	2,419,890	Partner Funding
WWTP Other Capital Projects (CPCP Capital Projects)	500,000		
Contingency	100,000		
Total Water & Sewer	13,400,000		
Partner Funding	(8,673,080)		
Total Water & Sewer Net of Funding	4,726,920		
Partner Funding			
Gas Tax	3,100,000		
ICIP	5,573,080		
	8,673,080		