CITY OF CHARLOTTETOWN
SPECIAL MEETING OF COUNCIL
COUNCIL CHAMBERS, CITY HALL, 199 QUEEN STREET
MONDAY, MARCH 23, 2026 AT 5:00 PM

Open Meeting Live Stream Available @ www.charlottetown.ca/video
Meeting package posted to the City's website by 9:00 am March 23rd

- Land Acknowledgement

1) Call to Order

2) Declarations of Conflict of Interest

3) Approval of Agenda

4) Discussion Items

   a) New Business Resolution
      - Appointments to the Charlottetown Airport Authority Board of Directors

   b) 2026-2027 Draft City of Charlottetown Operational Budget
      - Review of Proposed New Initiatives

5) Adjournment

CITY OF CHARLOTTETOWN
RESOLUTION OF COUNCIL #_____

New Business # 1

MOTION CARRIED _____

MOTION LOST _____

Date: March 23, 2026

Moved by Councillor

Seconded by Councillor

RESOLVED:

That, effective immediately, the City of Charlottetown appoint Lacey MacLauchlan and Clifford Lee as the City's nominees to the Charlottetown Airport Authority Board of Directors, as recommended by His Worship Mayor Philip Brown.

Lacey MacLauchlan

Experienced Financial Leader | Field Hockey Coach | Community & Team-Oriented

Experience

Controller - PEI Seniors Homes
Coach Field Hockey Canada - Contract Part-time
Consultant - Self-employed- Self-employed
PEI Liquor & PEI Cannabis - A/ Chief Financial Officer
Grant Thornton LLP (Canada) - Senior Manager & other various roles

Education

Atlantic School of Chartered Accountancy
UPEI Bachelor of Business Administration (BBA)

Volunteer

Board Member – Natural Products Canada July 2022 – Present
Financial Agent – Liberal Party of Canada May 2017 – Present
Treasurer – Sport PEI May 2015-May 2024
Treasurer – PEI Field Hockey Association 2014 – Present
Field Hockey Coach – UPEI 2013 – Present



Clifford Lee

Real Estate Advisor – Provincial Real Estate Brokerage

After a long and successful career in public service, Clifford earned his Real Estate License in 2020 and has developed a very successful business in being a REALTOR© since then. His real estate practice covers all of PEI and includes residential, land, commercial and recreational properties.

After serving as a City Councillor in Charlottetown for 15 years, he was elected as Mayor for an additional 15 years, in 2018 Clifford opted for a career change and left municipal politics. Clifford played a leadership role in developing beautification programs, Family Violence Prevention Programs, Veterans Recognition Awards, Seniors & Disability Programs and oversaw a tremendous growth in population for the City.

Awards & Community Involvement:

City Councillor in Charlottetown for 15 years
Longest serving Mayor in Charlottetown's history (15 years)
Federation of PEI Municipalities Award
Sport Tourism Alliance of Canada Award
2021 Diamond Award for Provincial Realty (highest commission earned on a single transaction)
2021 Confederation Award for Provincial Realty (most transactions completed by new agent in 1st year of being a REALTOR©)
Federation of Canadian Municipalities Honour Role Award
Currently serves as a volunteer member of the Board of Directors for Special Olympics PEI



CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

	2025/2026 Budget	2025/2026 Forecast	2026/27 Budget	New Initiatives	Revised Total with Initiatives
City of Charlottetown					
Revenue					
Property Taxes	48,781,073	49,588,058	52,916,036		52,916,036
Provincial Grant	23,824,902	23,842,505	26,122,822	14,000	26,136,822
Planning	4,767,679	3,820,895	3,990,179		3,990,179
Parkades	400,000	400,000	400,000		400,000
Police	3,137,014	3,137,014	3,037,014		3,037,014
Economic Development, Tourism and Culture	2,000,000	2,000,000	2,250,000		2,250,000
Parks and Recreation	876,460	973,545	1,008,293		1,008,293
Municipal Capital Expenditure Grant	4,500,000	4,500,000	5,625,650		5,625,650
Other Revenue	1,658,913	1,704,747	3,649,564	79,010	3,728,574
Total City Operating Revenue	**89,946,041**	**89,966,764**	**98,999,558**	**93,010**	**99,092,568**
Expenses					
City Government	4,610,404	4,605,507	4,823,841	486,800	5,310,641
Environment & Sustainability	4,255,517	4,294,517	6,831,836	602,141	7,433,977
Economic Development, Tourism and Culture	5,337,563	5,233,613	5,822,569	81,721	5,904,290
Finance, Audit and Fiscal Services	25,787,050	24,733,428	27,327,970		27,327,970
Fire	6,455,532	6,355,507	6,472,643	250,000	6,722,643
Human Resources	1,493,817	1,493,817	1,579,451		1,579,451
Mayor & Council	880,255	860,137	860,137		860,137
Parks and Recreation	5,474,889	5,452,855	5,970,668	68,850	6,039,518
Planning	3,278,172	2,526,688	3,074,602	132,815	3,207,417
Police	15,932,370	15,423,370	15,640,106	240,830	15,880,936
Public works and Municipal Buildings	20,540,151	18,990,151	21,026,201		21,026,201
Total City Operating Expenditures	**94,045,720**	**89,969,590**	**99,430,024**	**1,863,157**	**101,293,181**
City Operating Surplus (Deficit)	**-4,099,679**	**-2,826**	**-2,826**		
Prior Year Operating Surplus	3,484,425				

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Profit (Loss) after applying Prior Year Surplus	**-615,254**	**-2,826**	**-433,292**		**-1,770,147**	**(2,203,439)**	0
Charlottetown Water and Sewer						
Revenue	16,052,860	16,144,399	17,017,814			17,017,814
Expenses	16,333,206	13,831,387	17,034,703			17,034,703
Water and Sewer Surplus (Deficit)	**-280,346**	**2,313,012**	**-16,889**			**(16,889)**
Prior Year Operating Surplus	1,172,412	96,465	2,409,477			2,409,477
Profit (Loss) after applying Prior Year Surplus	**892,066**	**2,409,477**	**2,392,588**			**2,392,588**
Consolidated Operating Surplus (Deficit)	**276,812**	**2,406,651**	**2,389,762**			**189,149**

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City of Charlottetown - New Initiatives Summary - Operating Budget 2026-27

Department	DH Priority	New Initiative Description	Funding/ Revenue	Annual Operating Cost	Net Cost	Recommended by Senior Leadership (Y/N)	Notes
Environment & Sustainability	1	Restoring Victoria Park: Seasonal Staff	14,000	61,000	47,000	Yes	
Environment & Sustainability	2	Transit Service Expansion	79,010	464,239	385,229	Yes	This is anticipated revenue from fares, not funding
Environment & Sustainability	3	Food Strategy		25,000	25,000	No	
Environment & Sustainability	4	Transit Consulting - Depot Cost Share Solution		25,000	25,000	Yes	
Environment & Sustainability	6	Microgrants Program Expansion		10,000	10,000	Yes	
Environment & Sustainability	7	Private Lands Forestry Program		190,000	190,000	No	
Environment & Sustainability	5	Accesible Taxi Pilot Project		41,902	41,902	Yes	
Economic Development, Tourism and Culture	1	Economic Development Officer FTE		81,721	81,721	Yes	
Government & Strategy	1	New Strategic Plan		138,500	138,500	Yes	This includes consultant cost and cost for one session in FY27
Government & Strategy	2	Community Survey 2026		33,300	33,300	Yes	
Fire	1	Hire Six (6) Firefighter II Career Members		750,000	750,000	No	
Fire	2	Complete Communications System Review		125,000	125,000	Yes	
Fire	3	Records Management System Replacement		75,000	75,000	Yes	
Fire	4	Increase in Volunteer FF Recruitment and Retention Benefits		50,000	50,000	Yes	
Fire	5	Training Officer		130,000	130,000	No	
Information Technology	2	IT Research and Advisory Services		50,000	50,000	Yes	
Information Technology	5	Geospatial strategy		40,000	40,000	No	
Information Technology	1	Cybersecurity/Critical Infrastructure Security		180,000	180,000	Yes	
Information Technology	4	Agenda Management Software		50,000	50,000	No	
Information Technology	3	IT Specialist		85,000	85,000	Yes	
Parks and Recreation	1	Simmons Artificial Turf Field Attendants		20,000	20,000	Yes	
Parks and Recreation	2	Simmons Artificial Turf - Maintenance & Electrical		10,000	10,000	Yes	
Parks and Recreation	3	Full Time Assistant Ice Maker / Maintenance Staff - Simmons		38,850	38,850	Yes	
Police	4	Techical Services Specialist		91,659	91,659	No	
Police	2	Dispatch		74,689	74,689	Yes	
Police	1	Constable - Tech Crime Unit		109,904	109,904	Yes	
Police	3	Records Clerk		56,237	56,237	Yes	
Police	5	Policy and Governance Coordinator		81,722	81,722	No	
Planning & Heritage	1	Bylaw Enforcement Manager		132,815	132,815	Yes	Presented to Council March 10
			$ 93,010	$ 3,221,538	**$ 3,128,528**		
			Total of SL recommended Initiatives		**$ 1,770,147**		

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CITY OF CHARLOTTETOWN
2026/2027 Operating Budget
City Government Services

	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
City Government and Strategic Priorities			
City Government			
Expenses			
Salaries & Benefits	2,594,004	2,594,004	2,532,929
Solicitors' Fees	370,000	390,000	400,000
Fees & Memberships	70,000	70,000	70,000
Office Supplies	30,000	30,000	30,000
Staff Developement	25,000	25,000	35,000
Miscellaneous	15,000	15,000	18,000
New Equipment	2,500	2,500	2,500
Reports & Studies	25,000	25,000	50,000
FOIPP Implementation	2,500	2,500	2,500
Infastructure & Asset Management	15,000	15,000	36,000
Total City Government Expenses	**3,149,004**	**3,169,004**	**3,176,929**
Strategic Priorities			
Expenses			
Professional Services	10,000	5,500	13,000
Meeting Expenses	3,000	2,630	3,500
Advertising and Communications	5,000	-	5,000
Projects	-	-	54,912
Miscellaneous	500	500	500
Total Strategic Priorities Expenses	**18,500**	**8,630**	**76,912**

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CITY OF CHARLOTTETOWN
2026/2027 Operating Budget
City Government Services

	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
City Government and Strategic Priorities			
Communications			
Expenses			
Communications and Marketing	34,500	31,673	35,500
Staff Development	11,000	5,000	10,000
Miscellaneous	1,000	800	1,000
Total Communications Expenses	**46,500**	**37,473**	**46,500**

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CITY OF CHARLOTTETOWN
2026/2027 Operating Budget
Information Technology

	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
City Government and Strategic Priorities			
Information Technology			
Expenses			
Computer Supplies	10,000	10,000	10,000
Network Support & Maintenance Agreements	729,000	729,000	830,000
Service Level Agreements/Hosting	73,000	73,000	84,000
Desktop Software Subscriptions/Purchases	140,400	140,400	175,000
Internet/Network	70,000	70,000	80,000
Staff Development	7,000	1,000	1,500
Travel & Transportation	7,000	7,000	7,000
Phones	360,000	360,000	336,000
Total Information Technology Expenditures	**1,396,400**	**1,390,400**	**1,523,500**

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CITY OF CHARLOTTETOWN
2026/2027 Operating Budget
Environment, Sustainability and Transit

	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
Environment and Sustainability			
Revenue	**26,200**	**29,000**	**29,000**
Expenses			
Salaries & Benefits	1,043,769	1,043,769	1,214,408
Staff Development	26,500	26,500	26,500
Travel & Transportation	6,600	6,600	6,600
Meeting Expenses	2,657	2,657	2,710
Projects	808,150	748,150	779,600
Education & Communication	74,391	72,891	74,391
Miscellaneous	15,700	18,500	20,760
Equipment Repair & Rentals	2,500	2,500	3,000
Community Neighbourhood Events	15,000	15,000	15,000
Partner Funding	-314,500	-239,800	-470,760
Total Environment and Sustainability Expenditures	**1,680,767**	**1,696,767**	**1,672,209**
Transit			
Revenue	**0**	**0**	**2,150,850**
Expenses			
Projects	74,000	69,000	20,000
Miscellaneous	6,300	4,300	4,500
Grants	66,000	66,000	66,000
Transit Contract	2,813,000	2,813,000	5,556,407
Shelter Maintenance	124,514	124,514	135,162
Partner Funding	-570,450	-570,450	-690,962
Total Transit Expenditures	**2,513,364**	**2,506,364**	**5,091,107**
Switch			
Revenue	**0**	**0**	**0**
Expenses			
Administrative Expenses	59,000	89,000	66,000
Bank Charges	2,386	2,386	2,520
Miscellaneous	-	-	-
Total Switch Expenditures	**61,386**	**91,386**	**68,520**
Net Environment, Sustainability and Transit Expenditures	**4,229,317**	**4,265,517**	**4,651,986**

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CITY OF CHARLOTTETOWN
2026/2027 Operating Budget
Economic Development, Tourism and Culture

	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
Economic Development, Tourism and Culture			
Economic Development - Business			
Expenses			
Salaries & Benefits	589,981	549,981	598,078
Fees and Memberships	268,500	264,500	300,263
Staff Development	3,000	2,600	3,000
Travel and Transportation	500	500	500
Equipment Repairs and Rentals	1,500	1,500	1,500
Business Development	121,000	96,000	121,000
Business Improvement Area (BIA)	349,000	351,200	352,000
Marketing & Development	25,000	24,000	25,000
Investment Program	149,863	132,863	62,550
Miscellaneous	3,000	2,150	3,000
Total Business and Growth Expenditures	**1,511,344**	**1,425,294**	**1,466,891**
Economic Development - Tourism and Civic Celebrations			
Expenses			
Memberships & Partnerships	15,000	11,500	15,000
Tourism	5,000	5,000	5,000
Staff Development	14,000	7,400	14,000
Travel & Transportation	500	250	500
Advertising & Communications	18,000	17,350	18,000
Miscellaneous	500	500	500
Equipment Repairs & Rentals	1,500	1,300	1,500
Public Relations/Annual Civic Events	261,200	246,000	290,700
Total Tourism and Civic Celebrations Expenditures	**315,700**	**289,300**	**345,200**
Economic Development - Arts and Culture			
Expenses			
Miscellaneous	750	650	750
Grants	585,869	607,869	658,828
Cultural Initiatives	120,000	118,100	141,000
Total Arts and Culture Expenditures	**706,619**	**726,619**	**800,578**

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CITY OF CHARLOTTETOWN
2026/2027 Draft Operating Budget
Economic Development, Tourism and Culture

	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
Economic Development - Events Attraction and Hosting			
Expenses			
Staff Development	3,000	3,000	3,000
Travel and Transportation	15,000	12,000	15,000
Miscellaneous	1,000	500	1,000
Equipment Repairs and Rentals	1,500	1,500	1,500
Business/Community Development	783,400	775,400	939,400
Total Events Attraction and Hosting Expenditures	**803,900**	**792,400**	**959,900**
Tourism Accommodation Levy			
Revenue	**2,000,000**	**2,000,000**	**2,250,000**
Expenses			
Grants	1,938,000	1,938,000	2,182,500
Administrative Expenses	60,000	60,000	67,500
Meeting Expenses	1,500	1,500	-
Bank Service Charges	500	500	-
Total Tourism Accommodation Levy Expenditures	**2,000,000**	**2,000,000**	**2,250,000**
Net Economic Development, Tourism and Culture Expenditures	**3,337,563**	**3,233,613**	**3,572,569**

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CITY OF CHARLOTTETOWN
2026/2027 Operating Budget
Finance, Audit and Fiscal Services

	D **2025/2026 Budget**	F **2025/2026 Forecast**	M **2026/2027 Budget**
Finance, Audit and Fiscal Services			
Revenue			
Property Taxes	48,781,073	49,588,058	52,916,036
Provincial Grant	23,824,902	23,842,505	26,122,822
Parkade Fees	400,000	400,000	400,000
Municipal Capital Expenditure Grant	4,500,000	4,500,000	5,625,650
Other Revenue	1,617,513	1,660,547	1,454,514
Total Revenue	**79,123,488**	**79,991,110**	**86,519,022**
Finance and Audit			
Expenses			
Salaries and Benefits	922,229	805,991	1,207,931
Professional Auditing Services	152,000	152,000	152,000
Staff Development	20,000	15,000	20,000
Meeting Expenses	3,000	3,000	3,000
Miscellaneous	15,000	5,000	15,000
Bank Service Charges	80,000	103,000	105,000
Total Finance and Audit Expenses	**1,192,229**	**1,083,991**	**1,502,931**
Fiscal Services			
Expenses			
Interest on Long Term Debt	5,220,023	4,141,875	5,150,182
Interest on Short Term Debt	50,000	340,612	50,000
Depreciation	12,711,900	12,691,925	13,732,731
Total Fiscal Services Expenses	**17,981,923**	**17,174,412**	**18,932,913**
Insurance			
Expenses			
Cyber Insurance	129,340	44,154	48,569
General Coverage	944,631	949,407	1,029,348
Total Insurance Expenses	**1,073,971**	**993,561**	**1,077,917**
Other			
Expenses			
Agreements and Grants	3,792,927	3,652,264	3,568,209
Stipends to Citizen Representatives	42,000	42,000	42,000
Elections	75,000	75,000	75,000
Fleet Management	129,000	212,200	129,000
Extraordinary Expenses	1,500,000	1,500,000	2,000,000
Total Other Expenses	**5,538,927**	**5,481,464**	**5,814,209**
Net Finance, Audit and Fiscal Services Expenditures	**-53,336,438**	**-55,237,706**	**-59,226,927**

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CITY OF CHARLOTTETOWN
2026/2027 Operating Budget
Fire Services

	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
Fire Services			
Expenses			
Salaries & Benefits	4,411,497	4,311,472	4,333,914
Office Supplies	9,182	9,182	9,365
Staff Development	152,506	152,506	160,000
Travel & Transportation	10,020	10,020	10,220
Meeting Expenses	10,000	10,000	10,200
Clothing	70000	70,000	78,500
Advertising & Communications	9,525	9,525	15,000
Miscellaneous	13,499	13,499	45,000
Small Equipment	45,000	45,000	45,000
Radio System	12,000	12,000	12,240
Gas & Oil	35,000	35,000	35,700
Equipment Repairs & Rentals	114,437	114,437	116,725
Vehicle Maintenance & Repairs	127,271	127,271	129,816
Volunteer Programs	47,413	47,413	50,000
Water Department Services	1,310,677	1,310,677	1,326,890
Fire Prevention Bureau	35,145	35,145	35,847
Air Supply & Service	14,300	14,300	18,226
Emergency Operations	28,060	28,060	40,000
Net Fire Services Expenditures	**6,455,532**	**6,355,507**	**6,472,643**

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Human Resources

	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
Human Resources			
Expenses			
Salaries and Benefits	1,171,898	1,171,898	1,210,804
Office Supplies	1,150	1,150	1,150
Employee Services	66,335	66,335	56,580
Payroll Services	95,000	95,000	103,500
Contract Services	65,000	65,000	115,000
Organizational Development	45,874	45,874	37,731
Staff Development	30,560	30,560	32,979
Miscellaneous	4,500	4,500	3,853
Small Miscellaneous Equipment	3,000	3,000	6,354
Employee Assisstance Program	10,500	10,500	11,500
Net Human Resources Expenses	**1,493,817**	**1,493,817**	**1,579,451**

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	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
Mayor and Council			
Expenses			
Professional Services	11,000	11,000	10,000
Staff Development	50,000	50,000	40,000
Meeting Expenses	20,000	20,000	20,000
Mayor & Council	489,455	489,455	510,567
Advertising & Communications	26,000	20,000	20,000
New Equipment	11,000	11,000	10,000
Miscellaneous	2,500	2,000	1,000
Community Neighbourhood Events	35,000	33,000	32,000
Intercommunity Affairs	25,000	25,000	24,000
Public Relations	210,300	198,682	192,570
Net Mayor and Council Expenses	**880,255**	**860,137**	**860,137**

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CITY OF CHARLOTTETOWN
2026/2027 Draft Operating Budget
Parks and Recreation

	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
Administration			
Expenses			
Salaries and Benefits	300,292.98	300,292.98	313,054.68
Benefits	65,017	65,017	68,729
Mileage	2,000	2,000	2,000
Advertising	1,000	1,000	1,000
Staff Development	14,000	8,000	14,000
Seniors Engagement Committee	11,000	11,000	11,000
Meeting Expenses	2,000	2,000	2,000
Office	2,000	2,000	2,000
Miscellaneous	9,500	9,500	9,500
Insurance Claims	10,000	10,000	10,000
Total Administration Expenses	**416,810**	**410,810**	**433,284**
Programs and Grants			
Revenue	**155,710**	**207,565**	**206,328**
Expenses			
Salaries	533,822	513,822	571,412
Benefits	57,918	57,918	63,156
Subsidies & Grants	216,399	207,624	213,144
Programs & Equipment	69,510	77,677	78,510
Special Events	4,750	7,305	10,250
Miscellaneous	500	100	500
Promotions (Brochures, Flyers, Ads)	5,612	5,612	6,500
Total Program and Grants Expenses	**888,511**	**870,058**	**943,472**
Net Programs and Grants Expenditures	**732,801**	**662,493**	**737,144**
Cody Bank Arena			
Revenue	**262,500**	**266,422**	**299,250**
Expenses			
Salaries	250,015	250,015	286,427
Beneifts	49,291	49,291	59,482
Staff Development	3,650	3,650	3,775
Utilities (Lights, Water, Phone, Fuel)	124,760	124,760	146,335
Repairs & Maintenance	57,500	57,500	57,750
Small Projects	14,500	14,500	14,500
Vehicle Repairs, Maintenance & Fuel	5,500	5,500	5,550
Miscellaneous	11,350	11,350	11,350

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Total Cody Banks Arena Expenses	**516,566**	**516,566**	**585,169**
Net Cody Banks Arena Expenses	**254,066**	**250,144**	**285,919**

CITY OF CHARLOTTETOWN
2026/2027 Draft Operating Budget
Parks and Recreation

	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
Simmons Arena			
Revenue	**385,000**	**426,308**	**424,500**
Expenses			
Salaries	352,409	352,842	357,627
Beneifts	61,716	61,748	64,458
Staff Development	4,350	4,350	4,850
Utilities (Lights, Water, Phone, Fuel)	187,500	192,500	234,675
Repairs & Maintenance	64,600	64,600	66,800
Small Projects	15,000	15,000	15,000
Vehicle Repairs, Maintenance & Fuel	250	250	1,250
Miscellaneous	11,950	12,950	13,450
Total Simmons Arena Expenses	**697,775**	**704,240**	**758,110**
Net Simmons Arena Expenses	**312,775**	**277,932**	**333,610**
Parks			
Revenue	**73,250**	**73,250**	**78,215**
Expenses			
Salaries	1,842,349	1,837,590	2,074,121
Benefits	294,948	294,948	300,221
Staff Development & Consulting Fees	5,000	5,853	5,000
Parks Maintenance	428,555	442,237	472,416
Vehicle/Equipment Repairs, Maintenance & Fuel	205,875	197,419	215,375
Sportsfields & Facilities Maintenance	50,000	55,610	50,000
Trail Maintenance (Including Boardwalk)	30,000	21,518	30,000
Miscellaneous	9,000	6,000	9,000
Pools	20,500	21,006	25,500
Outdoor Rinks	30,000	30,000	30,000
Special Initiatives	39,000	39,000	39,000
Total Parks Expenses	**2,955,227**	**2,951,181**	**3,250,633**
Net Parks Expenditures	**2,881,977**	**2,877,931**	**3,172,418**
Total Net Parks and Recreation Expenditures	**4,598,429**	**4,479,310**	**4,962,375**

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CITY OF CHARLOTTETOWN
2026/2027 Operating Budget
Planning and Heritage

	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
Planning and Heritage			
Revenue	**4,767,679**	**3,820,895**	**3,990,179**
Expenses			
Salaries & Benefits	2,379,972	1,811,388	821,418
Office Supplies	15,000	20,000	10,000
Office Equipment	-	-	-
Staff Development	45,000	55,000	20,000
Travel & Transportation	10,000	11,000	2,000
Design Review Board	24,000	24,000	24,000
Advertising & Communications	23,000	18,000	18,000
Miscellaneous	2,000	2,000	2,000
Planning Board Expenses	4,000	7,500	4,000
Planning Services	8,000	31,000	31,000
Meeting Expenses	-	-	-
STR Bylaw	-	-	500
Projects	-	-	-
Grants	-	-	-
Total Planning and Heritage Expenses	**2,510,972**	**1,979,888**	**932,918**
Net Planning and Heritage Expenses	**-2,256,707**	**-1,841,007**	**-3,057,261**

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Heritage	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
Expenses			
Salaries & Benefits	-	-	841,311
Office Supplies	5,500	2,500	5,500
Staff Development	2,000	2,000	20,000
Travel & Transportation	-	-	6,000
Meeting Expenses	12,200	9,200	25,900
Planning Services	435,000	220,600	317,000
Implementation & Enforcement	-	-	500
Projects	250,000	250,000	250,000
Advertising & Communications	2,500	2,500	15,000
Grants	60,000	60,000	60,000
Committee Expenses	-	-	-
Heritage Area Study	-	-	-
Total Heritage Expenses	**767,200**	**546,800**	**1,541,211**

Inspection	**2025/2026**	**2025/2026**	**2026/2027**
Expenses	**Budget**	**Forecast**	**Budget**
Salaries & Benefits	-	-	539,098
Office Supplies	-	-	10,700
Staff Development	-	-	38,875
Travel & Transportation	-	-	11,800
Meeting Expenses	-	-	-
Design Review Board	-	-	-
Planning Services	-	-	-
Office Equipment	-	-	-
Projects			
Advertising & Communications	-	-	-
Total Inspection Expenses	**-**	**-**	**600,473**
Net Planning & Heritage Expenses	**-1,489,507**	**-1,294,207**	**-915,577**

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CITY OF CHARLOTTETOWN
2025/2026 Draft Operating Budget
Police Services

	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
Police Services			
Revenue	**3,137,014**	**3,137,014**	**3,037,014**
Expenses			
Salaries & Benefits	14,291,130	13,852,530	15,106,191
Commissionaires/Parking Meter Collections	282,540	282,540	288,191
Office Supplies	45,000	45,000	45,900
Staff Development	65,000	55,000	66,300
Atlantic Police Academy & Canadian Police College	105,000	105,000	107,100
Clothing	144,000	134,000	184,680
Advertising & Communications	15,000	15,000	50,000
Miscellaneous	200,000	180,000	204,000
Insurance Claims	10,000	10,000	10,200
Phones & Radios	8,500	8,500	9,250
Gas & Oil	175,000	165,000	196,000
Vehicle Maintenance & Repairs	125,000	125,000	127,500
Rental of CIB Vehicle Surveillance	14,000	10,000	14,280
Law Books	3,000	3,000	3,060
Breathalyzer & CPIC	17,000	17,000	17,340
Flashlights & Batteries	2,500	2,500	2,550
Identification Supplies	12,000	12,000	12,240
Ammunition	30,000	25,000	60,000
Inmate Meals	22,600	11,200	23,052
Humane Society (Annual Contract)	132,600	132,600	135,252
Operational Expenses (Drug Enforcement)	100,000	100,000	189,000
Police Hardware & Emergency Responce	100,000	100,000	102,000
PROS - Police Reporting & Occurence System	5,000	5,000	5,100
Emergency Recording Equipment	7,500	7,500	7,650
Community Policing	20,000	20,000	20,400
Total Police Services Expenses	**15,932,370**	**15,423,370**	**16,987,236**
Net Police Service Expenditures	**12,795,356**	**12,786,356**	**13,850,221**

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CITY OF CHARLOTTETOWN
2026/2027 Draft Operating Budget
Public Works and Municipal Buildings

	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
Public Works			
Revenue	**15,200**	**15,200**	**15,200**
Expenses			
Salaries & Benefits	10,000,000	9,242,500	10,200,000
Professional Consulting	40,000	40,000	40,000
Office Supplies	22,500	20,000	25,000
Staff Development	39,000	34,000	40,000
Travel & Transportation	35,000	30,000	47,000
Meeting Expenses	13,000	13,000	13,000
Clothing	55,000	45,000	70,000
AVL Tracking	98,000	98,000	98,000
Insurance Claims	98,000	78,000	98,000
Urban Beautification	200,000	150,000	210,500
Tools	15,000	12,300	15,000
Water & Sewer	500	500	500
Cleaning Supplies	17,500	17,500	17,500
Service Contracts	-	-	-
Gas & Oil	550,000	550,000	550,000
Equipment Repairs & Rentals	22,000	17,000	28,600
Vehicle Maintenance & Repairs	680,000	605,000	695,000
Maintenance	22,000	22,000	22,000
Leased Equipment	90,000	90,000	90,000
Snow Removal	4,100,000	4,100,000	4,100,000
Street Cleaning	225,000	220,000	229,000
Street Resurfacing & Repair	525,000	427,700	664,000
Traffic Markings & Signs	195,000	185,000	195,000
Sidewalk & Curb (Union Maintenance)	100,000	95,000	100,000
Storm Water Control	7,500	7,500	7,500
Street Lighting	1,007,151	762,151	1,007,151
Traffic & Parking	23,000	23,000	23,000
Total Public Works Expenses	**18,180,151**	**16,885,151**	**18,585,751**
Net Public Works Expenditures	**18,164,951**	**16,869,951**	**18,570,551**
Municipal Buildings			
Expenses			
Salaries & Benefits	850,000	650,000	866,810
Travel & Transpostation	3,000	3,000	3,000

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Utilities (Heating Fuel,Electric,Water & Sewer)	653,000	643,000	707,700
Cleaning Supplies	45,000	35,000	45,000
Service Contracts	161,000	161,000	164,220
Property Taxes	360,000	360,000	360,000
Maintenance	250,000	215,000	255,000
Public Art Maintenance	2,000	2,000	2,000
Snow Removal	36,000	36,000	36,720
Total Municipal Buildings Expenses	**2,360,000**	**2,105,000**	**2,440,450**
Net Public Works and Municipal Buildings Expenses	**20,524,951**	**18,974,951**	**21,011,001**

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CITY OF CHARLOTTETOWN
2026/2027 Operating Budget
Charlottetown Water and Sewer Services

	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
Charlottetown Water and Sewer			
Revenue			
Water & Sewer	13,010,301	13,193,500	13,993,301
Sludge Handling Fees	340,000	400,000	424,000
Wastewater Treatment Plant	541,660	510,000	518,160
Public Fire Protection	1,340,899	1,340,899	1,362,353
Serviced Billed	220,000	100,000	120,000
Municipal Government Expenditure Grant Funding	600,000	600,000	600,000
Total Revenue	**16,052,860**	**16,144,399**	**17,017,814**
Expenses			
Salaries & Benefits	4,788,299	3,417,244	5,163,039
Solicitor & Consulting Fees	112,450	109,450	112,450
Office Supplies & Postage	100,770	87,770	100,770
Professional Auditing Services	32,550	32,550	32,550
Staff Development	92,440	61,440	92,440
Travel & Transportation	52,650	29,650	55,150
Advertising & Communications	4,650	2,650	4,650
Meeting Expenses	10,000	10,000	11,000
Clothing	82,924	51,000	82,924
Miscellaneous	2,300	2,300	2,300
Insurance	144,165	133,371	146,708
Heating Fuel	57,884	50,000	63,684
Phones & Radios	84,848	52,368	84,848
Electric	1,328,976	1,328,976	1,371,766
Service Contracts	148,953	165,953	165,953
Committee Expenses	180,000	180,000	180,000
Property Taxes	37,400	37,400	37,400
Gas & Oil	111,982	89,982	123,082
Equipment Repairs & Rentals	1,161,633	974,074	1,203,043
Vehicle Repairs & Maintenance	61,155	51,155	61,155
Water & Sewer Infrastructure Repairs & Maintenance	774,647	514,647	774,647
Repairs & Maintenance - Buildings	922,060	659,060	922,060
Grants	56,000	56,000	56,000
Infrastructure Replacement	200,495	155,495	200,495
Asphalt	31,700	40,700	41,808
Backhoe Rental	72,733	100,733	99,000
Chemicals	413,663	310,538	413,663

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Interest on Long Term Debt	1,533,579	1,394,581	1,649,818
Depreciation	3,322,300	3,322,300	3,372,300
Water Conservation	60,000	60,000	60,000
Extraordinary Expenses	350,000	350,000	350,000
Total Water and Sewer Services Expenses	**16,333,206**	**13,831,387**	**17,034,703**
Net Water and Sewer Expenditures	**280,346**	**-2,313,012**	**16,889**

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New Initiative Form

2026-27 Operational Budget

Department:	Environment, Sustainability & Transit
Title of New Initiative:	Restoring Victoria Park: Seasonal Staff
Description of New Initiative	Hiring three casual staff (one of which new funding has been secured for). Seasonal work to focus on field work and stewardship needed in downtown parks, with a focus on Victoria Park. Hurricane Fiona caused extensive canopy loss, invasive species spread, and habitat degradation. Timely action is needed to prevent restoration from becoming prohibitively costly. The initiative advances Climate Action Plan goals for natural areas protection, heat mitigation and stormwater management while supporting the Strategic Plan by investing in significant sites. Currently, outside of externally funded projects, only two casual summer staff, funded through Parks and Recreation, dedicate 50% of their time to parkland restoration; the proposed positions will ensure critical work can take place. $14,000 is secured to cover costs for one of the seasonal positions.

	2027	2028	2029	2030	2031
Projected Cost	61,000				
Salary	010-5600-50050-0000 CR-ICSP-Wages - Projects				
Non Salary	15,000				

Positions Required	Estimated Cost
3 casual staff	46,000

Rating and Priority

Department Rating Code	B
Department Priority #	1
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee:		Approval ( )	Rejection ( )
Date Reviewed by Finance Committee:		Approval ( )	Rejection ( )

Council Rating Code

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New Initiative Form

2026-27 Operational Budget

Department:	Environment, Sustainability & Transit
Title of New Initiative:	Transit Service Expansion
Description of New Initiative	Expenses include service hour payments to Trius and fuel. Revenue is forecasted fare revenue from service expansion. Forecasting August start date for new services outlined. * Priority 1: $169k for core Sunday Services; improved evening service (core and East Royalty) plus $30K fuel costs * Priority 2: $191k for weekend service to outer routes, weekday morning changes to North Collector; and 10 Flex hours per week, plus $34K fuel costs * Priority 3: $34k for weekday afternoon changes to North Collector Routes, and 1.75 additional flex hours per week plus $6500 fuel costs

	2027	2028	2029	2030	2031
Projected Cost	464,239				
Prjected Revenue	79,010				
Salary					
Non Salary	464,239				

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	B
Department Priority #	2
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code

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New Initiative Form

2026-27 Operational Budget

Department:	Environment, Sustainability & Transit
Title of New Initiative:	Food Strategy
Description of New Initiative	Developing a Food Strategy is essential to guiding the City's efforts in improving food security and resilience. It aligns with Action 3.1.4 of the Climate Action Plan, which seeks to work with partners to create a Food Strategy for Charlottetown that improves access to food for all residents, including during emergencies and bridge closures, especially for vulnerable and low-income populations. Food security is a multi-faceted issue influenced by economic, environmental, and social factors, making it important to clearly define the City's roles. Through case studies, jurisdictional scans, and extensive community engagement, the strategy will provide clear direction for how the City can contribute to community-wide food security. It will also help identify practical actions the City can take to support a more reliable and inclusive local food system.

	2027	2028	2029	2030	2031
Projected Cost	25,000				
Salary					
Non Salary	25,000				

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	B
Department Priority #	3
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee:		Approval ( )	Rejection ( )
Date Reviewed by Finance Committee:		Approval ( )	Rejection ( )

Council Rating Code

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New Initiative Form

2026-27 Operational Budget

Department:	Environment, Sustainability & Transit
Title of New Initiative:	Transit Consulting - Depot Cost Share Solution
Description of New Initiative	External consulting expertise is needed to develop a plan for cost-sharing expenses related to the transit depot and needed future depot expansions and upgrades. This includes considering other municipalities use of the land/facility and other levels of government. It is anticipated that the result would bring in new revenue to the City and a cost sharing formula or payment plan for future capital expansion that is needed.

	2027	2028	2029	2030	2031
Projected Cost	25,000				
Salary					
Non Salary	25,000				

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	B
Department Priority #	4
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code

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New Initiative Form

2026-27 Operational Budget

Department:	Environment, Sustainability & Transit
Title of New Initiative:	Microgrants Program Expansion
Description of New Initiative	The Community Sustainability Microgrant program supports community projects that further the goals of the City's Climate Action Plan and addresses guiding principles and pillars in the City's Strategic Plan. By endorsing locallly led projects with up to $2,500 per project, the City saves staff resources and supports community programming, increasing the City's capacity and impact. In 2024, the Microgrant program received 30 applications, which equated to an ask of over $63,000 in funding. Currently, $16,500 is distributed to approximately 8 projects annually. ($1,500 from Parks and Rec and Water and Sewer projects). An additional $10,000 is being requested to expand the number of projects and impact of the Microgrant Program.

	2027	2028	2029	2030	2031
Projected Cost	10,000				
Salary					
Non Salary	10,000				

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	B
Department Priority #	5
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee:		Approval ( )	Rejection ( )
Date Reviewed by Finance Committee:		Approval ( )	Rejection ( )

Council Rating Code

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New Initiative Form

2026-27 Operational Budget

Department:	Environment, Sustainability & Transit
Title of New Initiative:	Private Lands Forestry Program
Description of New Initiative	E&S staff frequently get asked by Council to support tree planting on private lands (residential, commerical, institutional). A program of this nature could only be delivered with increased funding and staffing. The urban forest is a shared resource and its growth and management is the responsibility of municipalities, homeowners, businesses, and institutions. Staffing and operating costs as outlined would allow the City to support tree cover growth on the private lands noted and deliver important climate action.

	2027	2028	2029	2030	2031
Projected Cost	190,000	194000	198000	202000	206000
Salary	010-5600-50050-				
Non Salary	96,000				

Positions Required	Estimated Cost
Private Lands Forestry Coordinator	94,000

Rating and Priority

Department Rating Code	B
Department Priority #	6
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department:	Environment, Sustainability & Transit
Title of New Initiative:	Accesible Taxi Pilot Project
Description of New Initiative	Pat and the Elephant, ResourceAbilities, the PEI Spinal Cord Injury Association and the Province of PEI have proposed a two-year accessible taxi pilot project with capital area municipalities. This on demand taxi will be operated by Pat and the Elephant seven days a week within the capital area, with funding support from the three municipalities and the Province's Department of Social Development and Seniors. A committee will be established between the various partners to evaluate the pilot and identify challenges and opportunities. Accessible taxis have been a long-requested service in Charlottetown and staff see this is a very valuable initiative and partnership.

	2027	2028	2029	2030	2031
Projected Cost	41,902	41902			
Salary					
Non Salary	41,902				

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	B
Department Priority #	7
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department:	Economic, Tourism and Cultural Development
Title of New Initiative:	Economic Development Officer FTE
Description of New Initiative	The Officer will play an integral role in supporting economic progress and fostering new opportunities within the community, while providing vital support to the Manager of Economic Growth and Attraction and contributing to departmental goals. This role will encompass a range of initiatives, including mining leads and data, assisting with securing project funding, formulating efforts for business retention and expansion, and contributing to community engagement and partnership development. The Officer will also assist local start-up entrepreneurs and small businesses in their scaling efforts, contribute to the potential expansion of programs, and liaise with educational institutions to create valuable pathways that help sustain talent pipelines. In addition, other key responsibilities include assisting with parking initiatives and tax incentives, supporting talent retention efforts, and aiding in site selection. With a strong emphasis on delivering tangible results, the Officer will also assist in tracking key performance indicators (KPIs), monitoring benchmarking metrics, and occasionally participate in growth initiatives to support long-term community development.

	2027	2028	2029	2030	2031
Projected Cost	$81,721+ (Band 5, Step 1)				
Salary	010-2250-50040-0000 CR-EcDev-Wages - Casual - Non-Union - R				
Non Salary					

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	B
Department Priority #	1
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee:		Approval ( )	Rejection ( )
Date Reviewed by Finance Committee:		Approval ( )	Rejection ( )

Council Rating Code

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New Initiative Form

2026-27 Operational Budget

Department: General Government & **Strategic Priorities**

Title of New Initiative: New Strategic Plan

Description of New Initiative

Development of a resident, council, and staff informed new four-year strategic plan, with actions that has advanced from initiation to completion of all process steps required to prepare draft recommendations (April 2025 - Oct 2026) in time for a new Council (Nov 2026) who will inform, deliberate and determine their final four-year Strategic Plan with actions (Nov 2026 - Feb 2027) - guiding priorities and strategic direction for elected and staff over the next four years (2027-2031).

// **Strategic Plan development cost** of **$156,000 in consultant fees** and **$28,000 for out of scope consultant travel, expenses, public engagement, focus groups, and Council planning sessions** for strategic plan development. Engagement includes staff focus groups, all-staff engagement feedback session, strategic planning session with current Council (1 session), strategic visioning and final review sessions with new Council (2), public engagement sessions, and several pop-up engagement activities.

// **New Council input and direction**: is a core requirement and includes 1. incorporate election platform priorities during draft of Plan, 2. following election, an in-person Council engagement strategic visioning sesion, and 3. a final in-person planning session with Council or Council and staff to finalize the 2027-2031 Strategic Plan

// **Consultant:** leads visioning and engagement processes in collaboration with staff project lead, documentation review (City and external), facilitate events and gather insights and recommendations from each (strategic visioning, focus groups, planning sessions, and public engagement), record and summarizes results at each step, provides progress updates to council and staff, oversee several drafts of the Strategic Plan - which includes actions by dept and strategic pillar - and prepares professionally designed and professionally written Strategic Plan, with Action Plan that includes desired outcomes of each action, timeline, and associated strategic pillar. With final documents in hand, delivers presentation to staff and Council.

// **Assigned staff coordinator** provides dedicated support in monitoring consultant milestones, reviewing progress reports, coordinating consultant requirements to advance process steps, relaying feedback and direction, timely review/feedback of documents submitted by consultant, and ongoing liasion between elected/ staff & consultant throughout the development of a new Strategic Plan.

// **Cost calculation**: 2022 Strategic Plan that went to RFP in Mar 2022 cost **$136,121** x **2022** CPI increase for 75% of the year (**6.67%** vs. the full 8.9% CPI), **2023** CPI (**2.9%**), **2024** CPI (**1.8%**), **2025** CPI (estimate **2%**). With CPI accounted for, the estimated cost of new Strategic Plan, rounded up to account for 3 mos of CPI increases is equal to **$156,000** by Mar-Apr 2026. This **doesn't** account for **standard** out of consultant fees for travel and expenses (estimate $15,000)

	2027	2028	2029	2030	2031
Projected Cost	138,500	4,500	4,500	4,500	TBD
Salary					
Non Salary					

Positions Required	Estimated Cost
N/A consultant cost	$134,000
N/A event and standard out of scope costs	$0

Total Cost for Strategic Plan 2022		
Group ATN	$130,743.51	Strategic Plan
Upland	$5,378.00	Action Plan
	$136,121.51	Consultant fees, not accounting for out of scope travel, expenses, and strategic planning/engagement sessions

Rating and Priority

Department Rating Code	A
Department Priority #	1a
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code

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New Initiative Form

2026-27 Operational Budget

Department: General Government & Strategic Priorities

Title of New Initiative: Community Survey 2026

Description of New Initiative

The previous Community Survey was completed in 2023 and the Strategic Plan 2022-2026 requires one additional survey before the end of 2026. The current recommendation is to repeat the survey every two years, this survey represents a 3-year interval.

// **Community Survey benefits:** 1. gather current priorities, challenges, recommendations, and feedback from residents; 2. enable comparitive analysis of 2023 vs. 2026 results - surfacing trends/changes/insights; 3. a professional survey company ensures required response amount and validity of responses 4. a 2026 community survey is critical in allowing **high quality survey results will support a resident-informed four-year Strategic Plan-** resident-informed priorities, considerations,and recommendations. //

Requirement stated in RFP: survey consultant will be required to collaborate with Strategic Plan consultant, ensuring survey questions and data collected provides best possible insight and feedback for a resident-informed Strategic Plan. Finaly survey results will be vetted and discussed during public engagement session, organized through StratPlan consultant, prior to incorporation of recommendations into Strategic Plan.

// **Cost of Community Survey** is estimated at **$42,712** which is the median amount quoted in early 2023 RFP of **$39,975** x 2023 CPI (**2.9%**) x 2024 CPI (**1.8%**) x 2025 CPI (**2.0%** estimate).

// **Notes on previous community survey work and impact:** 1. 500 telephone surveys (that consultant advised is representative of the population through process of survey'ing for demographic distribution), 2. online survey and a postcard delivered to all homes inviting survey participation led to an additional 920-980 responses, 3 .ongoing collaboration and communication with staff and consultant in developing and monnitoring the survey and 4. following completion of the survey, consultant delivered a presentation to staff and Council with professionally designed presentation and documentation to share survey findings, results, and analysis of quantitative and coded qualitative results from both the telephone and online survey.

	2027	2028	2029	2030	2031
Projected Cost	n/a	n/a	n/a	n/a	n/a
Salary					
Non Salary	42,712				

Positions Required	Estimated Cost
n/a - consultant	42,712

Rating and Priority

Department Rating Code A

Department Priority # 1b

Standing Committee Rating Code

Committee Priority #

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code

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New Initiative Form

2026-27 Operational Budget

Department:	Fire
Title of New Initiative:	Hire Six (6) Firefighter II Career Members
Description of New Initiative	

	2027	2028	2029	2030	2031
Projected Cost	750,000	810,000			
Salary					
Non Salary	78,000				

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	A
Department Priority #	1
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department:	Fire
Title of New Initiative:	Complete Communications System Review
Description of New Initiative	

	2027	2028	2029	2030	2031
Projected Cost	125,000				
Salary					
Non Salary					

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	A
Department Priority #	3
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee:		Approval ( )	Rejection ( )
Date Reviewed by Finance Committee:		Approval ( )	Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department:	Fire
Title of New Initiative:	Records Management System Replacement
Description of New Initiative	

	2027	2028	2029	2030	2031
Projected Cost	75,000				
Salary					
Non Salary					

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	A
Department Priority #	4
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee:		Approval ( )	Rejection ( )
Date Reviewed by Finance Committee:		Approval ( )	Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department: FIRE

Title of New Initiative: Increase in Volunteer FF Recruitment and Retention Benefits

Description of New Initiative

Our Volunteer Firefighters, in accordance with Department Administrative Procedure #126 - Retirement, receive a one time retirement benefit of $200.00 for each year served up to a maximum of $5,000.00 after 20 years service. This amount has been in place for over 21 years and has not been adjusted to account for inflation, the doubling of our emergency call volume, the increase in required training hours annually nor the added physical and mental stresses these positions are exposed to daily. A reasonable, fiscally responsibile method to incrementally increase the amount over the next several years starting with an increase to $400.00 for every year served up to a maximum of $8,000.00 after 20 years is proposed. We will further develop and improve the Retirement administrative procedure to better account for our longer serving members as we overhaul and improve our recruitment and rentention initiatives.

	2027	2028	2029	2030	2031
Projected Cost	50,000	75,000	100,000		
Salary					
Non Salary					

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	B
Department Priority #	4
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department:	Fire
Title of New Initiative:	Hire one (1) career Training Officer
Description of New Initiative	

	2027	2028	2029	2030	2031
Projected Cost	130,000				
Salary					
Non Salary					

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	A
Department Priority #	2
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee:		Approval ( )	Rejection ( )
Date Reviewed by Finance Committee:		Approval ( )	Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department:	Information Technology
Title of New Initiative:	IT Research and Advisory Services
Description of New Initiative	Access to IT research data and advisory services. Services will be used to provide the City with informed opinions on direction for IT services. Data will be used to provide the City with relevant data to justify IT spending and more importantly, direction for future spending. Services include access to analysts with specialized focus, adjusting to the needs of the City quickly.

	2027	2028	2029	2030	2031
Projected Cost	50,000	50000	50000	55000	55000
Salary					
Non Salary					

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	B
Department Priority #	2
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department:	Information Technology
Title of New Initiative:	Geospatial strategy
Description of New Initiative	This will see facilitated workshops across City departments with the goal of aligning GIS (Geographical Information Systems) with business objectives. The goal is to find the right solutions and opportunities for Geospatial data over a 3 year timeline and engage staff across all departments.

	2027	2028	2029	2030	2031
Projected Cost	40,000	0	0	0	0
Salary					
Non Salary					

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	C
Department Priority #	5
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee:		Approval ( )	Rejection ( )
Date Reviewed by Finance Committee:		Approval ( )	Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department: Information Technology

Title of New Initiative: Cybersecurity/Critical Infrastructure Security

Description of New Initiative

Positions to work in tandem to first identify a prioritized list of security risks, then begin mitigating these risks.

Deliverables include:

Risk Assessment Report
Quarterly Risk Mitigation Report
Business Continuity Plan
Disaster Recovery Plan
Access Review Report
Incident Response Report

Currently hope to see these fully funded through the Cyber Security Cooperation Program

	2027	2028	2029	2030	2031
Projected Cost	180,000	190000	200000	200000	200000
Salary					
Non Salary					

Positions Required	Estimated Cost
Information Security Officer	95000
Critical Infrastructure Security Specialist	85000

Rating and Priority

Department Rating Code	A
Department Priority #	1
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department: Information Technology

Title of New Initiative: Agenda Management Software

Description of New Initiative

Meeting Agenda Software will allow staff and Council to better organize materials and documentation around meetings, agendas and packages. Meeting Agenda software focused on supporting municipal governments will also include options to expand civic engagement.

These platforms typically include:

- Reduced complexity around scheduling meetings and people
- Improved transparency with information easily accessible from any device
- A single portal to sort, manage and distribute minutes, agendas and other documents to the right people at the right time.

Most platforms include apps which can be used to track roll-call and voting in person or remotely.

Some platforms include the ability to stream and host video with automatic links to sections after the meeting is completed.

Training for staff and council would be included.

	2027	2028	2029	2030	2031
Projected Cost	50,000	40000	42000	44000	46000
Salary					
Non Salary					

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	B
Department Priority #	4
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department:	Information Technology
Title of New Initiative:	IT Specialist
Description of New Initiative	Second IT Specialist position to expand IT services for emergency services. Expanded services allow Emergency Services to better utilize current and emerging technologies including: Digital evidence management Body worn cameras Live video capture Computer aided dispatch Incident/Occurrence reporting and documentation Data Visualization

	2027	2028	2029	2030	2031
Projected Cost	85,000	87500	90000	90000	90000
Salary					
Non Salary					

Positions Required	Estimated Cost
	85000

Rating and Priority

Department Rating Code	B
Department Priority #	3
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department: Parks & Recreation

Title of New Initiative: #1 - Simmons Artificial Turf Field Attendants

Description of New Initiative

These attendants will be responsible for overseeing the field bookings, setting up equipment, monitoring field conditions and ensuring a safe and clean environment for users. Duties will also include light maintenance, report issues, and providing on site assistance during activities and events. Term of employment for 2026 will be from August 1 - November 15, 2026. In 2027 we expect that the field will be open from April 15 - November 15, 2027.

	2027	2028	2029	2030	2031
Projected Cost	20,000				
Salary					
Non Salary					

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	A
Department Priority #	1
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department: Parks & Recreation

Title of New Initiative: #2 Simmons Artificial Turf - Maintenance & Electrical

Description of New Initiative

An annual allocation of $10,000 is required to cover ongoing maintenance and electrical costs associated with the new turf field. This includes routine field upkeep, equipment servicing, lighting operation and minor repairs necessary to maintain safe and reliable field conditions.

	2027	2028	2029	2030	2031
Projected Cost	10,000				
Salary					
Non Salary					

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	B
Department Priority #	2
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department: Parks & Recreation

Title of New Initiative: #3 Full Time Assistant Ice Maker / Maintenance Staff - Simmons

Description of New Initiative

Currently Simmons has two full time Arena staff and 1 seasonal Arena staff person (38wks). The facility requires a 3rd full time area staff person since the facility is busy year-round with ice in from August until the end of May. If the staff was not needed in the arena for a period in the summer, they would be assigned to work in parks. The additional cost listed is to move the staff person from Seasonal to Permanent Staff.

	2027	2028	2029	2030	2031
Projected Cost	38,850				
Salary					
Non Salary					

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	B
Department Priority #	3
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department:	Police
Title of New Initiative:	Techical Services Specialist
Description of New Initiative	Tech services equipment supports officer safety and crime prevention. It also enables CPS to monitor emerging issues and critical incidents and helps officers respond more efficiently to calls for service. With the rapid growth and demand on CPS' tech services unit, one additional civilian position is being requested to support this work. Currently the unit is staff by 1 FTE who is on call 24/7 to support a range of priorities including the introduction of the Real Time Operations Centre pilot project, BWCs, portable radios (for both Police and Fire), in-car radios, surveillance equipment, 150+ eWatch cameras - including those outside of Charlottetown, 50+ ALPRs, and more. The Tech Services Unit is guided by FOIPP and Police Act. New legislation related to BWC has been discussed and is expected to come online in the near future.

	2027	2028	2029	2030	2031
Projected Cost	91,659				
Salary					
Non Salary					

Positions Required	Estimated Cost
Technical Services Specialist	

Rating and Priority

Department Rating Code	C
Department Priority #	5
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department:	Police
Title of New Initiative:	Dispatch
Description of New Initiative	With the pilot project of the Real Time Operations Centre (RTOC) pilot project now underway and the potential interest to continue this unit into the upcoming fiscal year, one additional Dispatch position is being requested. The RTOC will be staff by a dispatcher who can monitor active incidents and provide additional support to officers as they respond to a call for service, thus freeing up the inbound phone line to CPS dispatch.

	2027	2028	2029	2030	2031
Projected Cost	74,689				
Salary					
Non Salary					

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	B
Department Priority #	3
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee:		Approval ( )	Rejection ( )
Date Reviewed by Finance Committee:		Approval ( )	Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department:	Police
Title of New Initiative:	Constable - Tech Crime Unit
Description of New Initiative	An Internet/Online Child Exploitation (I/OCE) Unit is a highly advanced, technologically sophisticated unit that pursues sexual predators online; specifically, those who would harm children. ICE Detectives have specialized training and unique access to dedicated systems and technology beyond other members. Their primary focus is to prevent the exploitation of children and often involves other jurisdictions - interprovincially and internationally. At CPS, the internet child exploitation files are managed under the Major Crime Unit that is responsible for investigating all major criminal offences including murder, attempted murder, sexual offences, including sexual assaults and fraud. Unfortunately the number of files in this area continues to grow, however, CPS does not currently have a dedicated staff resource in this specific area.

	2027	2028	2029	2030	2031
Projected Cost	109,904				
Salary					
Non Salary					

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	A
Department Priority #	1
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department:	Police
Title of New Initiative:	Records Clerk
Description of New Initiative	Ensures CPS is aligned with the legal and procedural framework governing how police services create, maintain, access, and dispose of records, with a strong emphasis on accountability, standardization, and public access under the Police Acts and associated directives. Responsible for maintaining complex operational file system including conducting electronic & paper purging, maintaining highly confidential material Provides quality assurance to all records and makes applicable CPIC entries, maintenance, and removals, edits and corrects entries, and processes all Warrants, Probation Orders, and other court-related documents requiring CPIC entries, and opens new files on warrants from other Detachments and Federal agencies.

	2027	2028	2029	2030	2031
Projected Cost	56,237				
Salary					
Non Salary					

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	C
Department Priority #	4
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee:		Approval ( )	Rejection ( )
Date Reviewed by Finance Committee:		Approval ( )	Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department:	Police
Title of New Initiative:	Policy and Governance Coordinator
Description of New Initiative	Reports to the Chief of Police and is focused on advancing public trust, accountability, and safety through modern, transparent policing. Supports the tracking and reporting of the department's strategic direction and compliance requirements, reviews and develops policy, assists with budget administration and supports government and stakeholder relations.

	2027	2028	2029	2030	2031
Projected Cost	81,722				
Salary					
Non Salary					

Positions Required	Estimated Cost

Rating and Priority

Department Rating Code	B
Department Priority #	2
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee:		Approval ( )	Rejection ( )
Date Reviewed by Finance Committee:		Approval ( )	Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department: Planning and Heritage

Title of New Initiative: Bylaw Enforcement Manager

Description of New Initiative

Currently Simmons has two full time Arena staff and 1 seasonal Arena staff person (38wks). The facility requires a 3rd full time area staff person since the facility is busy year-round with ice in from August until the end of May. If the staff was not needed in the arena for a period in the summer, they would be assigned to work in parks. The additional cost listed is to move the staff person from Seasonal to Permanent Staff

noted description above in error. See next page

Dr.	2027	2028	2029	2030	2031
Projected Cost	132,815.01	135,471.31	138,180.74	140,944.35	143,763.24
Salary	132,815.01				
Non Salary					

Positions Required	Estimated Cost
1	132815.01

Rating and Priority

Department Rating Code	B
Department Priority #	1
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code

DRAFT

New Initiative Form

2026-27 Operational Budget

Department: Planning and Heritage

Title of New Initiative: Bylaw Enforcement Manager

Description of New Initiative

Following a review of current operations, projected growth, and service delivery standards, establishing a dedicated Bylaw Enforcement Division is recommended to address these challenges. This division would centralize bylaw enforcement functions, improve operational efficiency, enhance compliance, strengthen community safety, and streamline internal processes. Currently, the City has two (2) Bylaw Officer positions—one (1) within Police Services and one (1) within Planning & Heritage. In order to implement the proposed Bylaw Enforcement Division, it is recommended that a Manager of Bylaw Enforcement position be created to oversee this line of business. The total estimated cost to establish this position is $132,815.01, based on the 2026 Management and Non-Union salary grid and inclusive of ancillary benefits.

	2027	2028	2029	2030	2031
Projected Cost	132,815.01	135,471.31	138,180.74	140,944.35	143,763.24
Salary	132,815.01				
Non Salary					

Positions Required	Estimated Cost
1	132815.01

Rating and Priority

Department Rating Code	B
Department Priority #	1
Standing Committee Rating Code	
Committee Priority #	

Rating Chart
A = Critical/Legislated/OHS Driven
B= High Public Demand/Important/SP Driven
C= Priority within next 5 years
D = Nice to do but not strategic

Date Reviewed by Standing Committee: Approval ( ) Rejection ( )

Date Reviewed by Finance Committee: Approval ( ) Rejection ( )

Council Rating Code