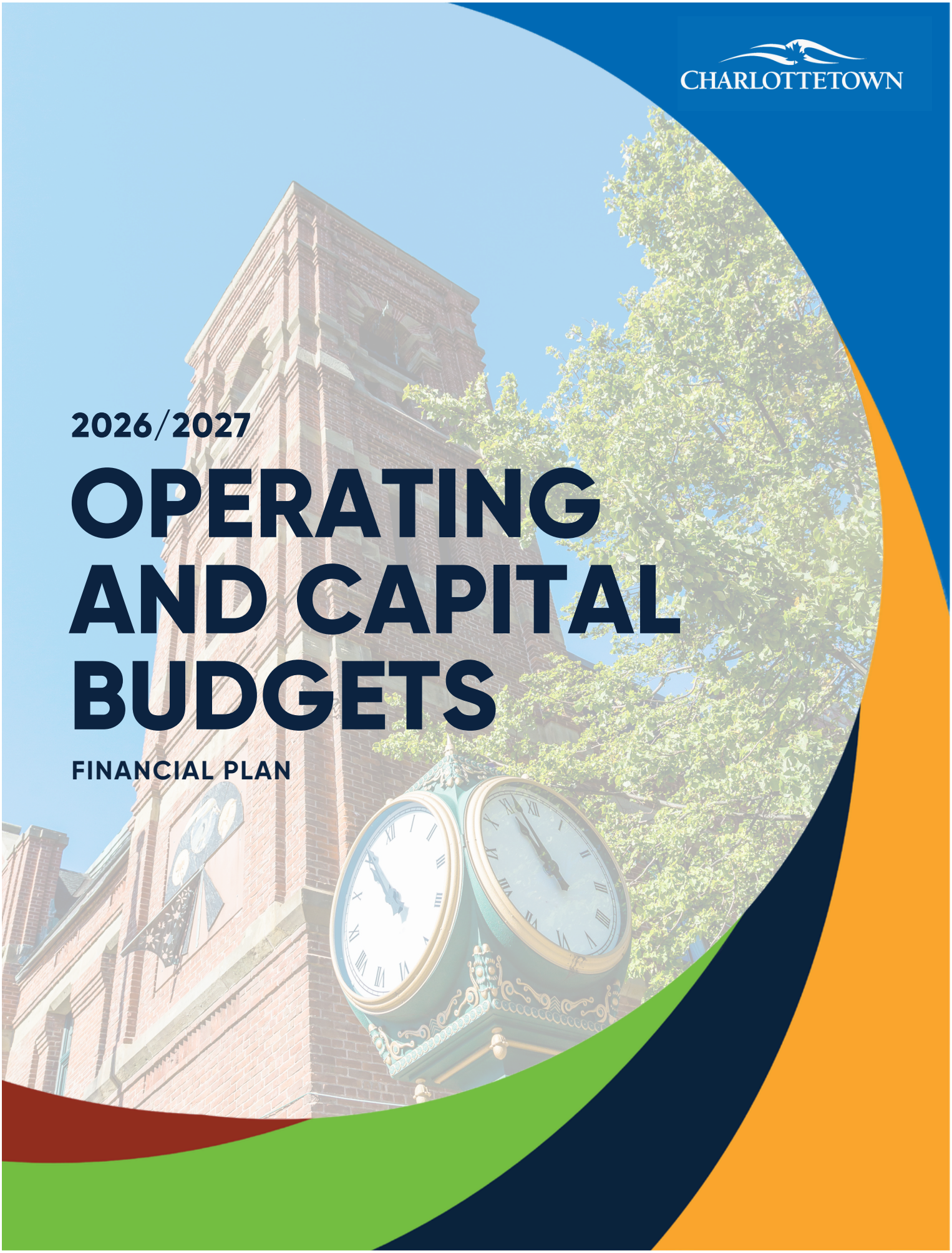
CHARLOTTETOWN



2026/2027

OPERATING AND CAPITAL BUDGETS

FINANCIAL PLAN

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About the City of Charlottetown

Charlottetown is the capital city of Prince Edward Island and a growing coastal community home to approximately 48,700 residents. The Greater Capital Region and surrounding area has a population of approximately 96,500 and makes up over half of the Island's total population. Known as the "Birthplace of Confederation," Charlottetown hosted the 1864 Charlottetown Conference, which played a pivotal role in the formation of Canada.

The Epekwitnewag Mi'kmaq have occupied Epekwitk (Prince Edward Island) for over 12,000 years, long before the arrival of English, Scottish, Irish, and Acadian settlers throughout the eighteenth and nineteenth centuries. Today, Charlottetown is home to an increasingly diverse and multicultural population from around the world.

As the beating heart of the Island, Charlottetown's economy is strongly influenced by the public sector, alongside established industries such as retail trade and tourism. The city is also home to several global companies in the knowledge-based economy and is the regional hub for emerging and high-growth sectors, including bioscience, information and communications technology, and advanced manufacturing and food processing.

Charlottetown is a vibrant tourism destination, attracting over 1.6 million visitors annually, driven by leisure tourism, sport and business event hosting, and cruise arrivals. As a premier event host city, residents and visitors benefit from a lively year-round calendar of festivals and events.

Characterized by historic Victorian architecture, a bustling waterfront boardwalk, a vibrant arts and culture scene, and a reputation for world-class local dining, Charlottetown is widely recognized as an attractive place to live, work and visit. Residents enjoy a safe, walkable city and a high quality of life, supported by proximity to nature, strong community connections, and a wide range of educational, recreational and cultural amenities. Charlottetown is consistently ranked among national and international publications as an affordable place to live and an ideal location to start or grow a business.

Land Acknowledgement

In the spirit of Reconciliation, we acknowledge that the land upon which we gather is unceded Mi'kmaq territory. Epekwitk (Prince Edward Island), Mi'kma'ki, is covered by the historic Treaties of Peace and Friendship. We pay our respects to the Indigenous Mi'kmaq People who have occupied this Island for over 12,000 years; past, present and future.

Introduction from the Chair of the Finance, Audit, Tendering and Administration Committee

The 2026/2027 Budget reflects a responsible financial plan focused on protecting core services while making strategic investments that support our growing community. This year's approach emphasizes prudent spending, long-term sustainability, and delivering value for residents.

Throughout the budget process, Council remained committed to transparency and good governance. Public engagement opportunities, including neighbourhood town halls and online surveys, were offered to ensure community input helped shape priorities. Budget deliberations were conducted in open session, livestreamed, and remain accessible to the public.

In a time of continued economic uncertainty and rising costs, this budget maintains a strong focus on managing expenditures carefully while safeguarding the essential services residents rely on every day. Population growth continues to increase demand on infrastructure, public safety, and community amenities. Our responsibility is to respond thoughtfully—investing where needed while maintaining financial stability.

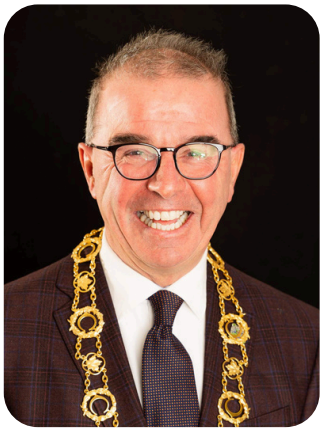
The 2026/2027 Budget prioritizes:

- Core Municipal Services
- Public Transit
- Fire Services
- Sport and Recreational Amenities
- Technology Modernization

This balanced approach addresses both operational pressures and long-term capital needs, positioning Charlottetown to manage growth responsibly while preserving the high quality of life our residents expect.

Councillor John McAleer

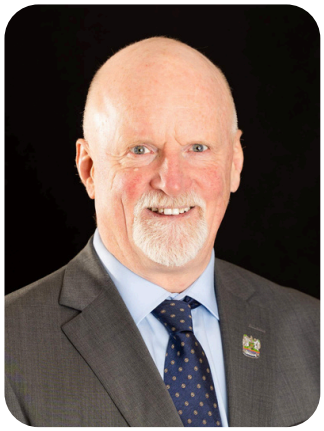
Mayor and Council



Philip Brown
Mayor

Alanna Jankov
Deputy Mayor - Ward 1

Justin Muttart
Ward 2



Norman Beck
Ward 3

Mitchell G. Tweel
Ward 4

Kevin Ramsay
Ward 5

Bob Doiron
Ward 6

John McAleer
Ward 7

Trevor MacKinnon
Ward 8

Julie McCabe
Ward 9

Terry Bernard
Ward 10

Brad MacConnell
CAO

City of Charlottetown Strategic Plan 2022 to 2026

In 2022, the City launched our Strategic Plan — A Community for Everyone — built with the voices of residents, stakeholders, Council, and staff. The plan establishes guiding principles that reflect shared values and foster a unified approach to the City's work.

Charlottetown City Council and its Administration will be:

- People-focused always
- Welcoming as we grow
- Collaborative to make us stronger
- Accountable to residents, ourselves, and each other
- Prioritizing safety in all we do

The plan also identifies four key strategic pillars, accompanied by specific focus areas and commitments, to guide transformational change in the City.

Our Vision

Respecting the past. Embracing the future. Creating a community for everyone.

Our 4 Pillars

The plan is structured around four key pillars that represent the major parts of city life that require transformational change:

- **Community-Building and Placemaking**
- **Infrastructure and the Environment**
- **Governance and Civic Engagement**
- **Inclusive Economic Growth**

Our 10 Commitments

These ten commitments reflect the most powerful themes that emerged during the public engagement process and what stakeholders believe need to be 'filters' or 'lenses' through which all future decision-making needs to be considered.

- **Transparency**
- **Engagement**
- **Sustainability**
- **Collaboration and Partnership**
- **Communication**
- **Reconciliation**
- **Technology**
- **Inclusion and Representation**
- **Growth**
- **Residents and Visitors**

Our Guiding Principles

These guiding principles unify our work and underscore our values:

Safety in all we do

Collaborating to make us stronger

Accountable to residents, ourselves and to each other

Welcoming as we grow

People-focused always

Our Progress and Next Steps

As we enter the final year of the 2022-2026 Strategic Plan, we're proud to share that more than 90% of the actions are now complete or on track for completion by the end of 2026.

From climate action and transportation improvements to new recreation spaces and major infrastructure projects, these milestones reflect our shared commitment to collaboratively building a community for everyone.

To review the Strategic Plan progress report and keep up to date on plans for the 2027-2031 Strategic Plan, visit CharlottetownHall.ca/strategic-plan.

Budget Overview

The Budgeting Process

Municipal operating and capital budgets are done on an annual basis. Baseline operating budgets are prepared by each department looking at past, current, and forecasted expenses. Utilities are self-funded by user rates charged to customers and not funded by general municipal taxes. Utility rates are structured to maintain cost recovery for operations and capital projects. Any changes to the baseline budget are proposed and presented to senior administration for review with the associated business plan. These proposed changes are evaluated based on:

- Alignment with Council's Strategic Plan
- Maintaining and enhancing existing service level standards
- Mitigating future budget impacts and risks
- Implementing proactive funding into the baseline budget for infrastructure

During City Council's annual budget deliberations, all members of Council review the operating and capital budgets presented. Council may amend the budgets prior to approval.

This budget includes the Operating Budget and Capital Budget for:

- City of Charlottetown
- Charlottetown Water and Sewer

Council's Budget Priorities

1. Capital asset management
2. Core service delivery
3. Managing growth of the City

Water and Sewer Services

In 2025, the average residential customer paid $669.56 for water and sewer services for the year. With a 1.4 percent increase this year, we anticipate the average residential customer will pay $678.93 in 2026. This amounts to an increase of $9.37 annually, or three cents per day.

Understanding Operating vs. Capital Budgets

A municipal budget is a summary of the money coming in and being spent in a specific period of time, referred to as a fiscal period. It is a comprehensive guide for making financial and operating decisions.

The City's expenditures, or what it spends money on, is divided into operating and capital:

Operating Budget

The operating budget is the financial plan that outlines the day-to-day expenses and revenue projections for running the municipality over a specific period, typically a fiscal year. It covers ongoing operating costs such as employee salaries, utilities, maintenance, public safety, administrative expenses, and other routine expenditures required to deliver services to residents. Revenue sources usually include property taxes, user fees, grants, and other forms of income generated by the municipality.

Capital Budget

The capital budget is a financial plan that focuses on long-term investments in infrastructure, facilities, and other major projects that enhance or expand the municipality's physical assets. It typically covers large-scale projects with significant costs and longer lifespans, such as building new roads, storm water management, bridges, parks, sewer systems, or upgrading existing infrastructure. Funding often comes from sources like short and long-term borrowing, government grants, special levies, and reserve funds.

Engagement

Public engagement is essential for responsive governance. In preparing the 2026-2027 budget, the City used various methods to engage with residents and gather feedback:

- Community Town Halls
- Online survey
- Committee presentations
- In-person presentations

All Budget Committee meetings are held in a public forum, live-streamed and are available for public viewing on the City's YouTube channel.

Legislative Framework

The City of Charlottetown engages in a comprehensive budget preparation process to allocate resources effectively. In doing so, the City must adhere to the Municipal Government Act of Prince Edward Island (the Act) and the Financial Plan Regulations (the Regulations). The Act and Regulations set out the rules for how the City must handle its money, including budgeting, planning for future expenses, and keeping track of assets. The legislation refers to the City budget as a Financial Plan.

Key legislative requirements from the Act:

- The fiscal year for the City is April 1 to March 31 [S149(1)]
- On or before March 31 in each year, City Council shall by resolution adopt a budget for the upcoming fiscal year. [S150(1)]
- City Council must provide public notice and hold a public meeting regarding the budget not less than two weeks before it receives final approval and is adopted. [S151(1)]
- A copy of the final approved budget shall be filed with the Minister of Housing and Communities by April 15 of the fiscal year that it was adopted. [S150(4)]

Capital City Context and Service Pressures

As the provincial capital and largest municipality in Prince Edward Island, Charlottetown plays a central role in the Island's economic, administrative, and cultural life. This role brings unique opportunities, but also distinct service and infrastructure challenges.

Historic Population Growth

Charlottetown's population is approximately 48,700 residents. However, the broader Capital Region, which includes the neighbouring towns of Stratford and Cornwall and surrounding rural areas, has a population of roughly 96,500 people and accounts for more than half of PEI's total population. As the Island's primary employment, education, government, and service centre, Charlottetown supports not only its residents but also a much larger regional population that rely on the city's infrastructure and municipal services each day.

Daytime Population and Regional Service Demand

Charlottetown experiences a significant daily influx of workers, students, and visitors. While the city's infrastructure is funded primarily through municipal property taxes paid by Charlottetown residents and businesses, it serves a population that extends well beyond municipal boundaries.

Traffic data illustrates the scale of this regional demand. In 2023, the average daily traffic volume at the five major access points into Charlottetown totaled approximately 107,414 vehicles per day. The Capital Region population is nearly double that of the city proper, indicating the significant number of commuters and service users who rely on Charlottetown's road network, transit system, public spaces, and emergency services.

Many of these users reside outside city limits and do not contribute to municipal revenues through property taxes. At the same time, the costs associated with maintaining and expanding infrastructure have increased significantly, while municipal revenue tools have not evolved at the same pace as service demands.

Tourism and Seasonal Population Growth

Charlottetown also serves as one of PEI's primary tourism gateways. The city welcomes visitors by air, land, and sea, and is home to one of Atlantic Canada's busiest cruise ports.

The Port of Charlottetown expects nearly 80 cruise ship calls in 2026, bringing an estimated +165,000 visitors to the city. This influx contributes to the local economy and supports businesses, cultural attractions, and hospitality services. At the same time, it places additional seasonal demand on municipal infrastructure and services, including policing and emergency response, water and wastewater systems, traffic management, and the maintenance of parks, streets, and public spaces.

Growing Demand for Municipal Services

Population growth and regional service demand have also contributed to increased use of municipal services.

Public transit usage has grown significantly since the service was launched in 2015. In 2025, T3 Transit recorded 1.4 million rides, compared with 403,683 rides in its first year of operation. This growth reflects the increasing importance of transit in supporting mobility within the city and across the Capital Region.

Emergency services have also experienced rising demand. Between 2020 and 2024:

- Calls for service to Charlottetown Police Services increased by 35%
- Charlottetown Fire Department calls increased by 42.8%

These increases reflect both population growth and the city's role as the primary service centre for much of the Island.

Infrastructure Pressures

Like many municipalities across Atlantic Canada, Charlottetown's core infrastructure—including water and wastewater systems—was originally constructed to serve a much smaller population than the city supports today.

Maintaining, upgrading and expanding this infrastructure to meet current and future demand represents one of the city's most significant long-term financial responsibilities.

Moving Toward Sustainable Funding Solutions

These challenges are not unique to Charlottetown but are common among capital cities and regional service hubs. Recognizing this, the City of Charlottetown continues to work with the Federation of Prince Edward Island Municipalities and other local governments in advocating for a more equitable, long-term funding framework that reflects the realities of modern municipal service delivery.

Strengthening collaboration with provincial and federal partners will be essential to ensuring that Charlottetown can continue to provide the infrastructure and services required to support residents, businesses, and visitors—while sustaining the city's role as the capital and economic centre of PEI.

Services You Receive

Funding & Taxation

Sources of Funding

The City receives funding for services and capital projects from the following sources:

- Property taxes
- Provincial/federal grants
- Water and Sewer service fees
- User fees

Tax Collection & Revenue Sharing

How Property Taxes Work in Charlottetown

Property taxes for Charlottetown are collected and administered by the Government of Prince Edward Island. The province is responsible for billing and collecting municipal property taxes, provincial property taxes, provincial income taxes, as well as fire and waste management charges. The municipal portion of property tax revenue is then remitted to the City on a monthly basis. These municipal revenues support core local services, including policing, fire protection, public transit, and infrastructure maintenance and renewal.

Water and Sewer utility fees are collected and managed directly by the City and are funded separately from property taxes.

Assessment

Property assessments are conducted annually by the province. Assessment notices and property tax bills are typically issued in early May.

Rate Setting

Each March, City Council establishes the municipal property tax rate as part of the annual budgeting process. The current municipal residential rate is $0.67 per $100 of assessed value. This rate is applied in addition to the provincial rate of $1.50 per $100 of assessed value, which includes a $0.50 residential credit.

Revenue Sharing with the Province

Under the current structure, the province collects all property taxes and remits the municipal portion to the City. Across PEI, municipalities — including Charlottetown — receive approximately 2.2 cents of every property tax dollar collected. By comparison, municipalities across Canada typically receive between 8 and 10 cents per property tax dollar collected. In addition to property tax revenues, Charlottetown receives provincial transfers that help support important services and programs that residents rely on.

The City continues to engage with the Province on revenue-sharing arrangements, with the goal of achieving a more equitable and sustainable revenue-sharing model to help the city address increased infrastructure demands, public safety costs, and population growth pressures.

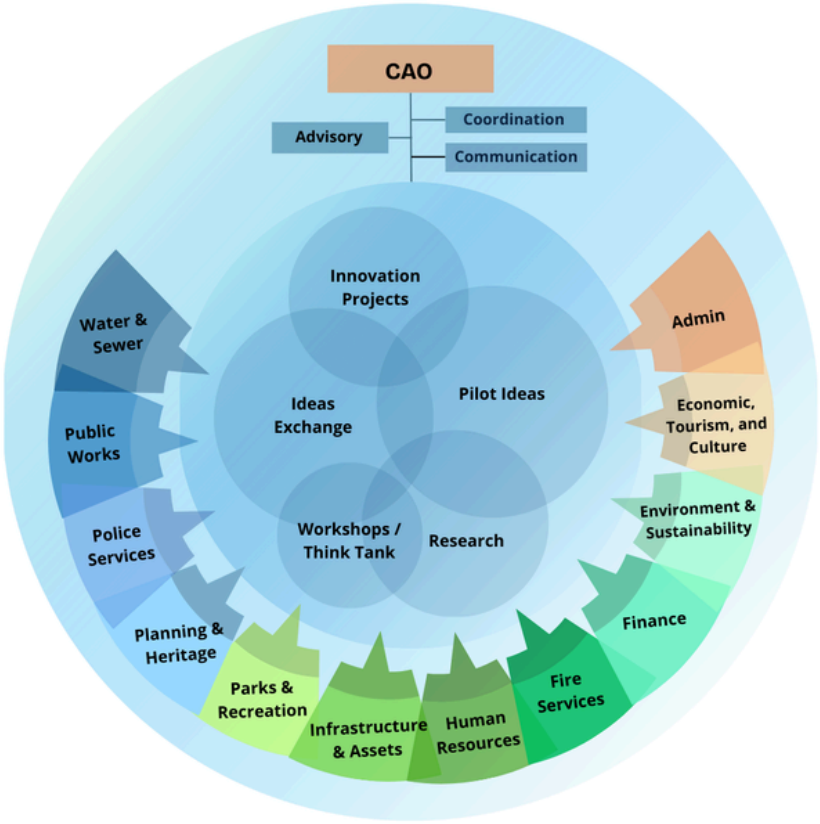
Innovation Task Force

In September 2025, Charlottetown's Chief Administrative Officer (CAO) Brad MacConnell launched the Innovation Task Force – a cross-departmental working group tasked with improving how technology, data, and business practices are aligned across City departments. The task force brings together staff from across the organization to identify opportunities where new tools, improved processes and data sharing can enhance the way the City operates and serves residents.

A key focus of the task force is identifying practical ways to deliver services more efficiently, while maintaining and improving service levels. By reviewing existing policies, reducing duplication, and exploring the use of modern digital tools, the task force is working to find operational efficiencies that reduce costs without compromising the high quality programs and services residents rely on.

The Innovation Task Force is an important part of the City's ongoing commitment to modernizing municipal operations. By proactively seeking efficiencies and smarter ways of working, the City is positioning itself to manage costs responsibly and ensuring resources are used as effectively as possible.

Innovation Task Force Structure



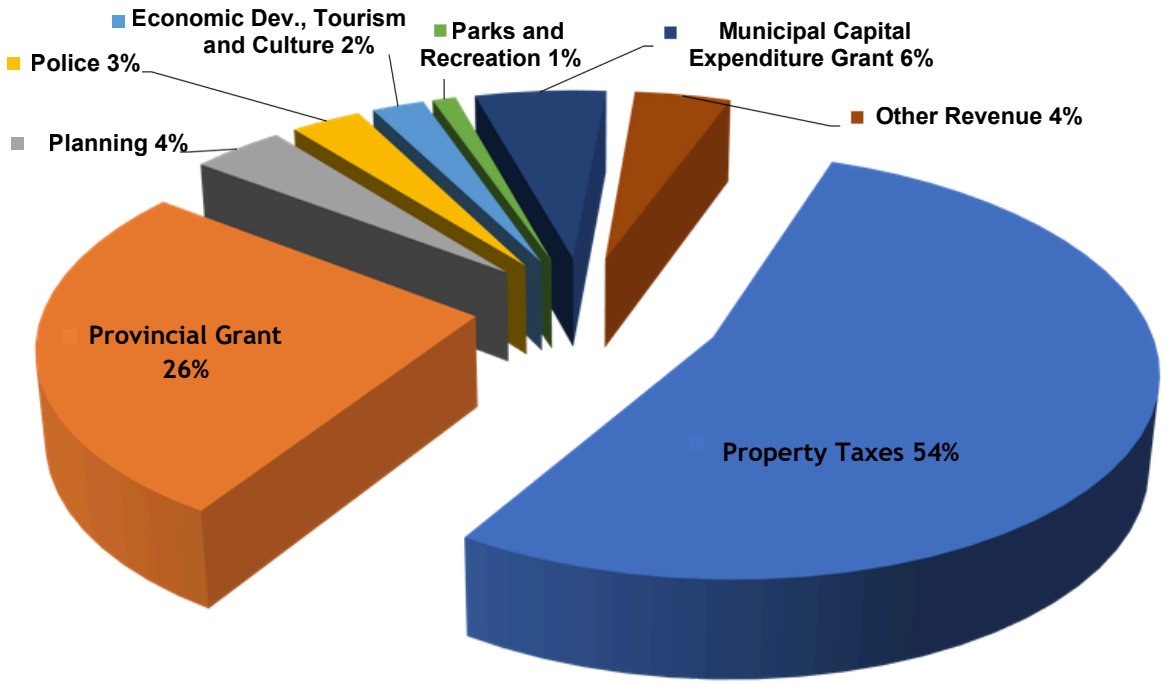
City of Charlottetown

and

Charlottetown Water and Sewer

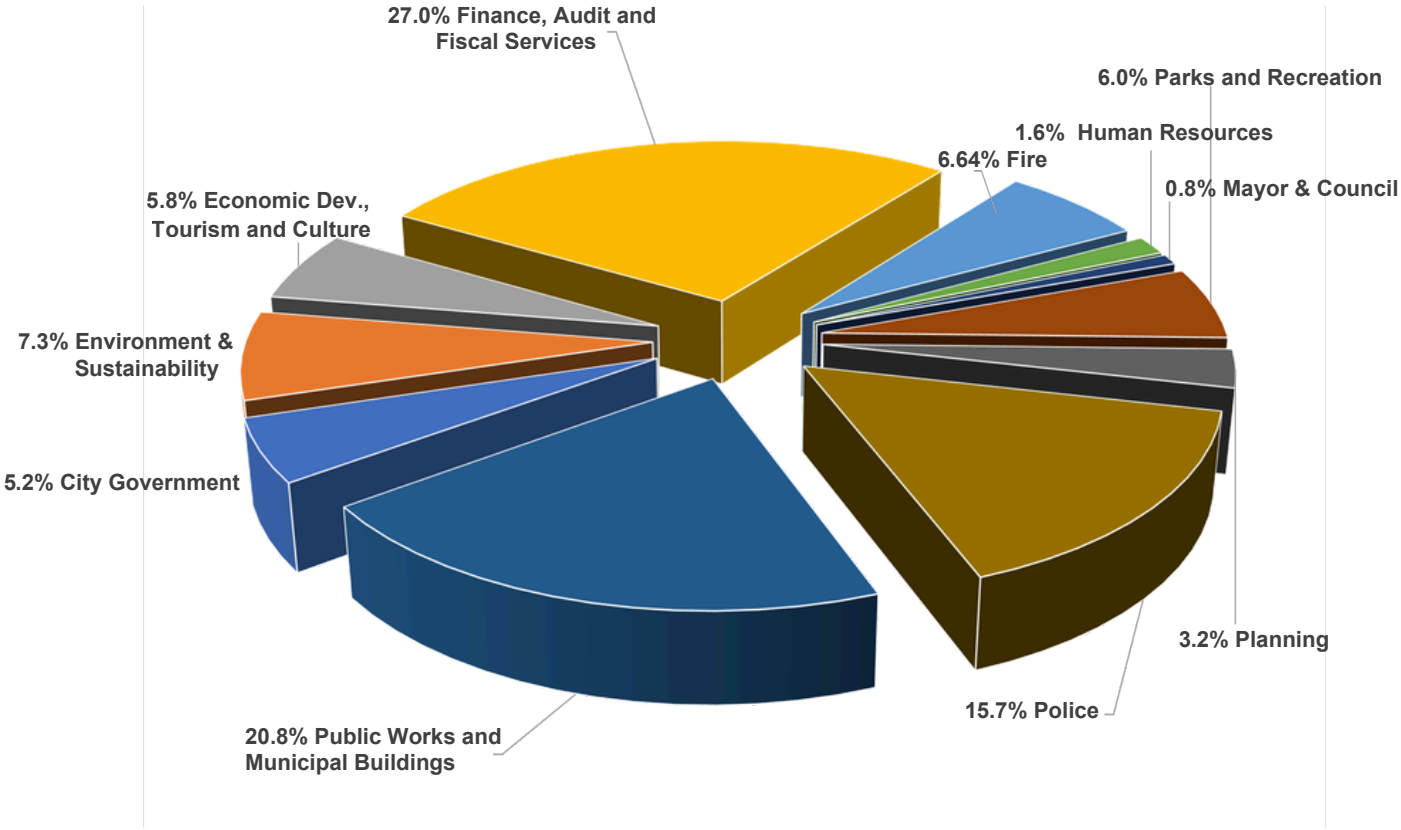
2026/2027
Operating Budget

CITY OF CHARLOTTETOWN
2026/2027 Budget
Revenue



Property Taxes	52,916,036	54%
Provincial Grant	26,122,822	26%
Planning	3,990,179	4%
Police	3,037,014	3%
Economic Dev., Tourism and Culture	2,250,000	2%
Parks and Recreation	1,008,293	1%
Municipal Capital Expenditure Grant	5,625,650	6%
Other Revenue	4,128,574	4%
Total Revenue	**99,078,568**	**100%**

CITY OF CHARLOTTETOWN
2026/2027 Budget
Expenditures



City Government	$	5,310,641	5.2%
Environment & Sustainability		7,419,977	7.3%
Economic Dev., Tourism and Culture		5,904,290	5.8%
Finance, Audit and Fiscal Services		27,327,970	27.0%
Fire		6,722,643	6.6%
Human Resources		1,579,451	1.6%
Mayor & Council		860,137	0.8%
Parks and Recreation		6,039,518	6.0%
Planning		3,207,417	3.2%
Police		15,880,937	15.7%
Public Works and Municipal Buildings		21,026,201	20.8%
Total Expenditures	**$**	**101,279,182**	**100%**

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
City of Charlottetown			
Revenue			
Property Taxes	48,781,073	49,588,058	52,916,036
Provincial Grant	23,824,902	23,842,505	26,122,822
Planning	4,767,679	3,820,895	3,990,179
Parkades	400,000	400,000	400,000
Police	3,137,014	3,137,014	3,037,014
Economic Development, Tourism and Culture	2,000,000	2,000,000	2,250,000
Parks and Recreation	876,460	973,545	1,008,293
Municipal Capital Expenditure Grant	4,500,000	4,500,000	5,625,650
Other Revenue	1,658,913	1,704,747	3,728,574
Total City Operating Revenue	**89,946,041**	**89,966,764**	**99,078,568**
Expenses			
City Government	4,610,404	4,585,507	5,310,641
Environment & Sustainability	4,255,517	4,294,517	7,419,977
Economic Development, Tourism and Culture	5,337,563	5,233,613	5,904,290
Finance, Audit and Fiscal Services	25,787,050	24,733,428	27,327,970
Fire	6,455,532	6,355,507	6,722,643
Human Resources	1,493,817	1,493,817	1,579,451
Mayor & Council	880,255	860,137	860,137
Parks and Recreation	5,474,889	5,452,855	6,039,518
Planning	3,278,172	2,526,688	3,207,417
Police	15,932,370	15,423,370	15,880,937
Public Works and Municipal Buildings	20,540,151	18,990,151	21,026,201
Total City Operating Expenditures	**94,045,720**	**89,949,590**	**101,279,182**
City Operating Surplus (Deficit)	**(4,099,679)**	**17,174**	**(2,200,614)**
Prior Year Operating Surplus	3,484,425		
Profit (Loss) After Applying Prior Year Surplus	**(615,254)**	**17,174**	**(2,200,614)**
Charlottetown Water and Sewer			
Revenue	16,052,860	16,144,399	17,017,814
Expenses	16,333,206	13,831,387	17,034,703
Water and Sewer Surplus (Deficit)	(280,346)	2,313,012	(16,889)
Prior Year Operating Surplus	1,172,412	96,465	2,409,477
Profit (Loss) After Applying Prior Year Surplus	**892,066**	**2,409,477**	**2,392,588**
Consolidated Operating Surplus (Deficit)	**276,812**	**2,426,651**	**191,974**

CHARLOTTETOWN

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	2025/26 Budget	2025/26 Forecast	2026/27 Budget
Revenue			
Fiscal Services			
Non-Commercial Property Taxes	27,074,997	27,524,327	29,866,971
Commercial Property Taxes	21,551,076	21,908,731	23,049,065
Provincial Grant	23,824,902	23,842,505	26,122,822
QEH Partial Grant in Lieu of Taxes	155,000	155,000	155,000
Pownal Parkade	55,000	55,000	55,000
Queen Parkade	172,500	172,500	172,500
Fitzroy Parkade	172,500	172,500	172,500
Municipal Capital Expenditure Grant	4,500,000	4,500,000	5,625,650
Parking - Red Shores	400,000	400,000	400,000
Rent	362,800	362,800	362,800
Interest Income	50,000	50,000	140,000
Investment Income from CADC	100,000	100,000	100,000
Tourism Accom. Levy Admin Fee	100,000	100,000	100,000
Outside Fire Protection	30,000	30,000	30,000
PSC Building Safer Communities	334,713	334,713	-
1999 Memorandum of Agreement	140,000	140,000	140,000
Miscellaneous Revenue	100,000	143,034	26,714
Planning			
Building Permits	2,850,000	1,868,716	2,000,000
Rezoning/Variances	40,000	45,000	40,000
Zoning Inquiry	15,000	18,000	15,000
Subdivisions/Agreements	25,000	15,000	25,000
STR Licenses & Registration	60,000	60,000	60,000
Vending Licenses/By-laws/Maps	300	300	300
Housing Accelerator Fund Revenue	1,777,379	1,777,379	1,777,379
Partner Funding	-	36,500	72,500
Police			
Provincial Court Fines	420,000	420,000	410,000
Parking Meter - Tickets	420,000	420,000	410,000
Parking Meter - Tokens	895,514	895,514	885,514
Record Check	20,000	20,000	20,000
Dog Tags	500	500	500
Licenses - Taxi	30,000	30,000	30,000
Provincial Funding - Police Training	63,000	63,000	63,000
Ewatch Camera Sponsorship	50,000	50,000	50,000
Vending Licenses/By-laws/Maps	30,000	30,000	30,000
Mobile Mental Health Crisis Program	1,035,000	1,035,000	1,035,000
Operational Expense Funding	25,000	25,000	25,000
Miscellaneous Revenue	148,000	148,000	78,000

CHARLOTTETOWN

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	2025/26 Budget	2025/26 Forecast	2026/27 Budget
Revenue			
Recreation and Other			
Cody Banks Arena			
Minor Hockey	118,500	118,500	110,000
Minor Figure Skating	38,000	38,000	58,000
Minor Ringette	12,000	12,000	12,000
Adult & Public Skates	2,000	2,000	1,250
Recreational/Schools	52,000	52,000	55,500
Floor Activities	14,000	16,364	12,500
Signs & Advertising	4,000	4,000	4,000
Private Ice Rentals	7,000	8,321	36,000
Canteen Sales	15,000	15,237	10,000
Simmons Arena			
Minor Hockey	134,500	149,500	142,000
Minor Figure Skating	85,000	95,000	95,000
Minor Ringette	8,000	8,000	8,000
Adult & Public Skates	2,500	2,500	2,500
Recreational/Schools	90,000	100,000	75,000
Floor Activities	8,000	10,117	4,500
Signs & Advertising	20,000	20,000	30,000
Private Ice Rentals	22,000	26,191	50,000
Canteen Sales	15,000	15,000	17,500
Rooms/Halls/Events	73,250	73,250	78,215
Registration Fees	102,591	152,782	152,591
Sports Field Rentals	30,887	30,887	31,505
Miscellaneous Revenue	22,232	23,896	22,232
Other Revenue			
Tourism Accomodation Levy	2,000,000	2,000,000	2,250,000
EV Charging Station	26,200	29,000	29,000
Transit Revenue	-	-	2,229,860
Miscellenous Revenue	15,200	15,200	15,200
Budget Item Totals	**89,946,041**	**89,966,764**	**99,078,568**

2026/2027 Operating Budget
Property Tax and Utility Rates

2026/2027 Property Tax Rates per $100 of Assessed Value (No Increase)

Non-Commercial (Mobile Home Parks)	$0.42
Non-Commercial (Mobile Home Parks-Out of Province)	$1.08
Non-Commercial (Residential)	$0.67
Non-Commercial (Out of Province Ownership)	$1.33
Hotel/Motel and 4+ Unit Buildings	$0.91
Hotel/Motel and 4+ Unit Buildings (Out of Province)	$1.57
Commercial	$2.36
BIA Commercial (on Behalf of DCI)	$0.18

2026/2027 Single Family Dwelling Unmetered Utility

Rates

Effective April 1, 2026

Water	$259.09
Sewer	$523.66
Total	**$782.75**

2026/2027 Single Family Dwelling Metered Utility Rates

Water Base Rate	$0.401/day
Water Consumption Rate	$0.455/Metre^3
Sewer Base Rate	$0.687/day
Sewer Consumption Rate	$1.096/Meter

CHARLOTTETOWN

Summary of City Departments

City Government

Office of the Chief Administrative Officer

Summary

At the core of Charlottetown's governance, the Office of the Chief Administrative Officer plays a crucial role in leadership and coordination. It provides leadership in the growth and planning of Charlottetown by coordinating strategic initiatives, facilitating effective governance and ensuring the seamless execution of City policies, bylaws and resolutions that drive continued development and growth throughout the municipality. Administration supports the City's Chief Administrative Officer (CAO) and the Mayor and Council through dedicated Executive Resources and a Procedures and Records Coordinator.

The Office also provides City Council with advice on civic matters, and oversees the strategic management of City staff and their respective departments. The office supports Council on strategic initiatives with community input.

Programs and Services Provided

- Ensures City resolutions and policies are in compliance
- Informs Council on the operation and affairs of the City
- Responsible for hiring, directing and managing all City staff
- Acts as a key liaison with all strategic partners

Budget Highlights

- Focus on prudent fiscal management and decision making based on continued high level of service delivery to our citizens
- Recognition of aging infrastructure and the need for strategic asset management
- Building on lasting partnerships to support our strategic plan
- Strategically addressing the growth of our city with the support of partner funding programs

Communications

Department Summary

The Communications Department serves as the voice of the City, working in collaboration with all departments to ensure that projects and initiatives are communicated effectively so that residents, businesses and other stakeholders understand the City's actions and their impact on the community. The Communications Department also oversees community and media relations, and the City's social media channels, digital engagement platform, and website administration.

Programs and Services Provided

- Media relations
- Community relations
- Public affairs and issues management
- Internal communications
- Social media, digital engagement, and website administration
- Brand management

Budget Highlights

- Status quo budget
- Three full-time employees

Information Technology

Department Summary

Information Technology (IT) is responsible for managing the City's technology infrastructure and supporting government operations. This includes providing technical assistance to staff, as well as maintaining the security of technology infrastructure and data. IT supports citizen engagement by providing digital services and ensuring data management and compliance with regulations.

Programs and Services Provided

- Assesses potential security threats
- Troubleshoots issues and hardware repair
- Installs software and external devices
- Ensures compliance with standards
- Maintains infrastructure, licensing and vendor relationships

Budget Highlights

- Continued implementation of Cityworks software to improve asset management, service request processing, and management of building permits and applications (including e-permitting)
- Development and implementation of a new City website to replace the existing platform

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	2,797,929
Solicitors' Fees	370,000	370,000	400,000
Fees & Memberships	70,000	70,000	70,000
Office Supplies	30,000	30,000	30,000
Staff Development	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
Infrastructure & Asset Management	15,000	15,000	36,000
Total City Government Expenses	**3,149,004**	**3,149,004**	**3,441,929**
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	-	-	226,712
Miscellaneous	500	500	500
Total Strategic Priorities Expenses	**18,500**	**8,630**	**248,712**
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**
Information Technology			
Expenses			
Computer Supplies	10,000	10,000	10,000
Network Support & Maintenance Agreements	729,000	729,000	880,000
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**	**1,573,500**
Net City Government Services Expenditures	**4,610,404**	**4,585,507**	**5,310,641**

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
City Government	
Salaries & Benefits:	
Chief Administrative Officer	
Directors (3)	
Executive Resource & Privacy Coordinator (3)	
Administrative Assistant to Mayor & Council	
Procedure & Records Coordinator	
Manager Infrastructure & Assets	
Internal Auditor	
IT Officer	
IT Staff (5)	
GIS Technician (2)	
Senior Communications Officer	
Communications Staff (2)	
Strategic Initiatives Officer	
	2,797,929
Solicitors' Fees:	
Fees - Solicitor - Administration	
Fees - Solicitor - Human Resources	
Fees - Solicitor - Planning	
Fees - Other	
	400,000
Fees & Memberships:	
Federation of Canadian Municipalities	
FCM Membership	
	70,000
Office Supplies:	
General Office Supplies	
Postage	
	30,000

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
City Government	
Staff Developement:	
Training	
Registrations	
	35,000
Miscellaneous:	
Petty Cash,City Newspaper Ads,	
Subscriptions (Newspapers, etc.)	
	18,000
New Equipment:	
	2,500
Reports & Studies:	
	50,000
FOIPP Implementation:	
	2,500
Infrastructure & Asset Management:	
Training Materials & Registration	
Travel - Staff	
Fees & Memberships	
	36,000
Strategic Priorities	
Expenses	
Professional Services:	
	13,000

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
City Government	
Meeting Expenses:	
Meals	
Office Supplies	
	3,500
Advertising and Communications:	
Advertising - Media	
	5,000
Projects:	
Strategic Plan	
Community Survey	
Other Projects	
	226,712
Miscellaneous:	
	500
Communications	
Communications and Marketing:	
	34,500
Staff Development:	
	11,000
Miscellaneous:	
	1,000

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Information Technology	
Computer Supplies:	
Cables Adapters and Media	
	10,000
Network Support & Maintenance Agreements:	
Police Services	
Digital Forensic Services - AxiomMagnet	
Atola	
Axon - Video editing with audit functions	
PROS - Police Reporting & Occurrence System	
Digital Evidence Inc. - Electronic Ticketing System	
Livescan Fingerprint System (User Access Fees)	
Cellebrite Services	
Crash Data Analytics	
	300,000
Corporate Services	
IT Research & Advisory Services	
Everbridge System - EMO	
Book King - Facilities Scheduling	
ESRI - ArcGIS Products	
Fire Services Digital Solution	
Planning & Asset Management Solution	
LAMA Maintenance	
Fraxion + GP	
Storagepipe (Backups)	
Penetration Testing	
Security Sensor + SOC	
	580,000
Support & Maintenance Total	
	880,000

Service Level Agreements/Hosting:	
Endeavour SLA	
City Portal - Web Site	
Printer and Plotter Leases	
Printer Meter Reads	
Printer Supplies	
Wildcard Certificate	
	84,000
Desktop Software Subscriptions/Purchases:	
Office 365 Hosting (Email + Office Apps)	
AutoCAD	
RETScreen Pro	
Berla iVe	
S21 Categorization	
Milestone Smart Client - Identity Cloaking Software	
BlueBeam (Construction Software/PDF Editing)	
Nuance Licenses/Subscriptions (PDF Editing)	
	175,000
Internet/Network:	
	80,000
Staff Development:	
	1,500
Travel & Transportation:	
	7,000
Phones:	
Landlines,Bldg Security & Fiber Modems	
Mobility (Smart Phones and Data Modems)	
Radios	
	336,000

Economic, Tourism and Cultural Development

Department Summary

The Economic, Tourism and Cultural Development Department drives inclusive economic growth, helps shape the visitor experience, enhances residents' quality of life and civic pride and contributes to building community capital. It works with partners to advance economic prosperity and manages public events, public art, cultural development, tourism, civic celebrations and sport tourism events, among others.

Programs and Services Provided

- Increased investment
- Business and tourism attraction and development
- Arts and cultural development
- Event hosting support and delivery of civic celebrations
- Newcomer engagement
- Visitor Information Centre operation

Budget Highlights

- Further development of economic growth and attraction strategies, alongside advancement of a reconciliation roadmap
- Sustained funding for international business development and attraction initiatives
- Increased investment in civic celebrations and community life
- Funding of ten signature national and international events, including the 2027 Scotties Tournament of Hearts, along with continued support of annual events through the Festival & Event Grant Program
- Maximizing the economic, community and social impact of the arts in alignment with the City's Cultural Policy, including an increase in public art and Cultural Grant Program

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

	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
Economic, Tourism and Cultural Development			
Economic Development - Business			
Expenses			
Salaries & Benefits	589,981	549,981	679,799
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**	**1,548,612**
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
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**

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

	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, Tourism and Cultural Development Expenditures	**3,337,563**	**3,233,613**	**3,654,290**

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Economic Development - Business	
Salaries & Benefits:	
Manager of Economic Growth & Attraction	
Event Management & Tourism Officer	
Culture & Economic Coordinator	
Civic Engagement & Events Coordinator	
Civic Events & Tourism Assistant	
VIC Staff (3) - Casual	
Economic Development Officer	
	679,799
Fees and Memberships:	
Charlottetown Islanders	
Eastlink Centre: Game Day Expenses	
Eastlink Centre: Marketing	
EDAC | Chamber | APEC | etc.	
	300,263
Staff Development:	
Professional Development	
	3,000
Travel and Transportation:	
Staff Mileage	
	500
Equipment Repairs and Rentals:	
	1,500
Business Development:	
Economic Development Strategy	
Growth & Attraction Missions and Partnerships	
Newcomer Events	
Report Preparation	
	121,000
Business Improvement Area (BIA):	
Downtown Charlottetown Inc.	
	352,000

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Marketing & Development:	
Destination Initiatives and Creative | Platform Fees | Web Enhancements | etc.	**25,000**
Investment Program:	
102296 PEI Inc - Year 5 of 5 141 Kent Street - Year 10 of 10 150 |152 Kent Street - Year 5 of 5 Arts Hotel - Year 3 of 5 CADC | BIO - Year 3 of 10	**62,550**
Miscellaneous:	
Committee Meeting Expenses	**3,000**
Economic Development - Tourism	
Memberships & Partnerships:	
Canadian Capital Cities Organization East Coast Music Association Event Atlantic Tourism Industry Association of PEI	**15,000**
Tourism:	
Printing | Signage Staff Uniforms	**5,000**
Staff Development:	
National Conferences Training Materials & Registration	**14,000**
Travel & Transportation:	
Staff Mileage	**500**

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Advertising & Communications:	
Discover Charlottetown Travel Guide	
Social Media Promotional Support	
	18,000
Miscellaneous:	
	500
Equipment Repairs & Rentals:	
	1,500
Public Relations/Annual Civic Events:	
Annual Civic Events	
CIB | Make our Hometown Beautiful	
Floats & Parades	
HMCS Charlottetown	
Mascot	
Misc. Promotions	
Student Visits	
	290,700
Economic Development - Culture	
Miscellaneous:	
	750
Grants:	
Cultural Grants	
Grant in Lieu of Taxes: Confederation Centre	
Grant in Lieu of Taxes: The Guild	
Librarian Support	
Operating Grant: The Arts Guild	
	658,828

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Cultural Initiatives:	
Advisory Board Projects	
Art in the Open	
Arts & Culture Micro-Initiatives	
Creative City Network of Canada	
Public Art Initiatives	
Reconciliation Roadmap	
	141,000
Economic Development - Events Attraction	
Staff Development:	
Professional Development	
	3,000
Travel & Transportation:	
Elected Official Travel	
Staff Mileage	
	15,000
Miscellaneous:	
	1,000
Equipment Repairs & Rentals:	
	1,500
Business / Community Development:	
Community Initiatives	
Event Development & Attraction	
Event Hosting	
Memberships	
Municipal Partnerships | Birthplace Initiatives	
Promotions & Materials	
Web | Video Hosting	
	939,400

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Tourism Accommodation Levy	
Revenue:	**2,250,000**
Expenses:	
Grants	**2,182,500**
Administrative Expenses	**67,500**

Environment and Sustainability

Department Summary

The Environment and Sustainability Department collaborates with internal staff to manage the City's natural assets, reduce carbon emissions, and ensure that City operations are environmentally, socially, and economically sustainable. The department partners with external groups and individuals to enhance Charlottetown's natural areas, ecosystem services, sustainable transportation, energy efficiency, food security, and climate resilience. It oversees programs such as energy reduction initiatives, climate action planning, management of natural areas and urban forests, water conservation and flood prevention, food and waste programs, public transit and active transportation.

Programs and Services Provided

- Energy reduction programs
- Climate action planning
- Natural areas and urban forest management
- Water conservation and flood prevention programs
- Food and waste programs
- Public transit and active transportation

Budget Highlights

- Full-sized transit buses, electric minibuses and chargers
- Neighbourhood bikeways and active transportation wayfinding signage
- Post-Fiona natural area restoration
- Home flood rebates
- Better Homes Neighbourhood Program

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	1,260,408
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	794,600
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	25,000
Partner Funding	(314,500)	(239,800)	(484,760)
Total Environment and Sustainability Expenditures	**1,680,767**	**1,696,767**	**1,729,209**
Transit			
Revenue	-	-	**2,229,860**
Expenses			
Projects	74,000	69,000	45,000
Memberships	6,300	4,300	4,500
Grants	66,000	66,000	107,902
Transit Contract	2,813,000	2,813,000	6,020,646
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**	**5,622,248**
Switch			
Grant Funding	-	-	-
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**	**5,161,117**

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Environment and Sustainability	
Revenue:	
EV Chargers	
	29,000
Expenses	
Salaries & Benefits:	
10 Permanent Staff	
4 Contract/Seasonal	
	1,260,408
Staff Development:	
Training and Professional Development for E&S staff	
	26,500
Travel & Transportation:	
E&S Committee Travel	
Department mileage	
	6,600
Meeting Expenses:	
Meals and Meeting Expenses for Dept. and Standing Committee	
	2,710
Projects:	
Fiona Restoration	
Natural Asset Management	
Climate Action Plan	
Flood Management Programs	
Pond Studies	
Watershed Group Projects	
Better Homes Program	
Food Programs	
EV and Ebike Maintenance	
	794,600

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Education & Communication:	
Business Tree Challenge	
Food Workshops	
Rooted in Art	
AT Engagement	
Waste Reduction	
Climate Action Plan	
Memberships	
	74,391
Miscellaneous	
Staff Uniforms	
EV Charger Electricity	
	20,760
Equipment Repair & Rentals:	
IT and Office Supplies	
	3,000
Community Neighbourhood Events:	
Microgrants Program	
	25,000
Partner Funding:	
Cosmetic Pestide Fees	
Business Tree Challenge	
AT Fund	
Climate Challenge Fund	
FCM Forestry/Trans Canada Trails/Tree Canada	
FCM Natural Asset	
Green Municipal Fund	
	(484,760)
Transit Revenue:	
	2,229,860

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Expenses	
Projects:	
Transit Consulting	**45,000**
Memberships	
Transit Memberships	**4,500**
Grants:	
Pat and the Elephant/Accessible Taxi Pilot	**107,902**
Transit Contract:	
Transit Service Payment	
Fuel	**6,020,646**
Shelter Maintenance:	
Bus Shelter Maintenance	
Snow Removal	**135,162**
Partner Funding:	
Province of PEI	
Stratford and Cornwall Contributions	**(690,962)**
Switch	
Revenue:	-
Expenses	
Administrative Expenses:	
Switch Loan Management	**66,000**
Bank Charges:	
Switch Bank Fees	**2,520**

Finance

Department Summary

The Finance Department manages all fiscal responsibilities for the City. It oversees procurement for City departments and handles insurance coverage for all City properties. The department is committed to providing clear and comprehensive information, as well as support, to facilitate informed strategic decisions for the City. It is responsible for developing and managing short-and long-term financial plans, capital and operating budgets and cash flow monitoring. The department is also responsible for billing and accounting for City revenues, accounts payable for all departments, preparation of annual financial statements, and the annual year-end audit.

Programs and Services Provided

- Short-and long-term operating and capital financial planning and budgeting
- Budget monitoring
- Cash management
- Billing and accounting for City revenues
- Accounts payable for all City departments
- Financial reporting
- Procurement

Budget Highlights

- Status quo budget with some additional funding for depreciation and interest tied to the capital budget

CHARLOTTETOWN

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

	2025/2026 Budget	2025/2026 Forecast	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)**	**(55,257,682)**	**(59,191,052)**

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Finance, Audit and Fiscal Services	
Finance & Audit	
Salaries & Benefits:	
Manager - Finance	
Accounts Payable Clerk	
Senior Accountant	
Administrative Assistant	
Accounts Payable Clerk	
Purchasing Officer	
Finance Technician	
Project Accountant	
Assistant Manager - Finance	
	1,207,931
Professional Auditing Services:	
	152,000
Staff Development:	
	20,000
Meeting Expenses:	
	3,000
Miscellaneous:	
	15,000
Bank Service Charges:	
	105,000
Fiscal Services	
Revenue	
Property Taxes:	
	52,916,036
Provincial Grant:	
	26,122,822
Parkades:	
	400,000
Municipal Capital Expenditure Grant:	
	5,625,650
Other Revenue:	
	1,454,514

CHARLOTTETOWN

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Expenses	
Interest on Long Term Debt:	
	5,150,182
Short Term (Capital Bridging) Debt:	
	50,000
Depreciation:	
	13,732,731
Insurance	
Cyber Insurance:	
	48,569
General Coverage, Municipal Vehicles, Self Insurer:	
	1,029,348
Other	
Agreements & Grants:	
	3,568,209
Stipends to Citizen Representatives:	
	42,000
Elections:	
	75,000
Fleet Management:	
	129,000
Extraordinary Expenses:	
	2,000,000

Charlottetown Fire Department and Emergency Services

Department Summary

The Charlottetown Fire Department is a proud and robust combination fire department. It is supported by a strong and vibrant volunteer firefighter core alongside dedicated career members. The department is committed to protecting lives and minimizing property and environmental damage through safe and effective fire protection, prevention, investigation, rescue, and hazardous materials response capabilities.

Operating under several City bylaws pursuant to the Provincial Municipal Government and Fire Prevention Acts, the department provides a range of programs and services including emergency response, training, public education, fire investigation, and fire inspection.

Programs and Services Provided

- Emergency response
- Training
- Public education sessions
- Fire investigation
- Fire inspection

Budget Highlights

- New fire station construction
- Engine 4 replacement
- Fast rescue craft replacement
- New radios and communication equipment
- Firefighter turnout gear
- New self-contained breathing apparatuses
- New small equipment
- New health and wellness equipment

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	4,383,914
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	70,000	70,000	78,500
Advertising & Communications	9,525	9,525	134,525
Projects	13,499	13,499	120,000
Small Equipment	45,000	45,000	45,000
Radio System	12,000	12,000	12,240
Gas & Oil	35,000	35,000	43,463
Equipment Repairs & Rentals	114,437	114,437	114,437
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**	**6,722,643**

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Fire	
Salaries & Benefits:	
Fire Chief	
Deputy Chief	
4 - Platoon Chiefs	
Executive Assistant	
12 - Career Firefighter II	
6 - Relief Firefighters	
3 - Career Fire Inspectors	
1 - Career Fire Prevention Officer	
	4,383,914
Office Supplies:	
Office Supplies	
	9,365
Staff Development:	
Blue Card Incident Command	
Fire Investigation Certification	
Fire Prevention Officer Certification	
Firefighter Level 1 and 2 Courses	
Fire Service Leadership Cert	
Fire Service Administrative Cert	
IFSAC Seals Challenge	
	160,000
Travel & Transportation:	
Travel for Training	
Mileage for Local Training	
	10,220
Meeting Expenses:	
Stationary	
Meals for Committee Members and Staff	
Room Rentals	
	10,200

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Clothing:	
Uniforms	
Regalia	
	78,500
Advertising & Communications:	
Fire Safety Messaging	
Christmas Safety Messaging	
Recruitment Drive	
Communications Review	
	134,525
Projects	
Records Management System Evaluations	
Community Projects	
	120,000
Small Equipment:	
Hand Tools	
Medical Supplies	
Rescue Straps	
Vacuums	
	45,000
Radio System:	
Equipment Maintenance	
Inspections	
	12,240
Gas & Oil:	
	43,463
Equipment Repairs & Rentals:	
Gas and Electric Fans	
Generators	
Chain and Rescue Saws	
Holmatro Electris Rescue Equipment	
Cleaning Materials	
	114,437

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Vehicle Maintenance & Repairs:	
10 Fire Apparatus	
7 Support Vehicles	
NFPA Inspections	
FRC Maintenance	
	129,816
Volunteer Programs:	
Annual Volunteer Appreciation Banquet	
Volunteer Activities	
	50,000
Water Department Services:	
	1,326,890
Fire Prevention Bureau:	
Fire Investigations	
Security	
Fire Prevention Activities	
	35,847
Air Supply & Service:	
Annual Inspections for Cylinders	
Annual Inspection Compressor	
Maintenance of SCBAs	
	18,226
Emergency Operations:	
Personal Protective Equipment	
Radios	
Staff Training	
	40,000

Human Resources

Department Summary

The Human Resources Department ensures that human capital aligns with the City's objectives and fosters a positive and inclusive workplace culture. The department manages the employees lifecycle from recruitment to exit and ensures compliance with regulations. The Human Resources Department is also responsible for administering benefits, managing employee relations, labour relations, payroll and pension administration.

Programs and Services Provided

- Ensures City complies with labour laws and regulations
- Manages payroll
- Recruitment
- Health and Safety
- Pension
- Labour relations
- Employee engagement
- Employee relations
- Wellness

Budget Highlights

- Job Evaluation Project (to be completed by end of 2026 as per Job Evaluation Policy)
- Workforce Manager (ADP Upgrade Project Continuation & Implementation)
- Wellness Strategy - Year 1 Rollout

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget
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 Assistance Program	10,500	10,500	11,500
Net Human Resources Expenses	**1,493,817**	**1,493,817**	**1,579,451**

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Human Resources	
Salaries & Benefits:	
Health & Safety Officer - Contract	
Assistant Manager	
Payroll Services Officer	
Manager - Human Resources	
Human Resources Services Officer	
Human Resources Executive Officer	
Payroll Services Officer	
Human Resources Policy & Procedures Coordinator	
Health & Safety Officer	
Recruitment Coordinator	
Payroll and HR Coordinator	
	1,210,804
Office Supplies:	
Misc. Office Supplies	
	1,150
Employee Services:	
Staff BBQ	
Service Awards	
Staff Engagement Activities	
Employee Appreciation Day	
Staff Appreciation	
Volunteer Thank You's	
Cards	
Pension Commission Meetings	
Retirement Session	
Noise Survey	
Audiometric Testing	
Personal Protective Equipment for Field Use and for Demo/Training Use	
Audiometric Testing Equipment Annual Calibration	
Audiometric Testing Database Software	
	56,580

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Payroll Services:	
ADP HR and Payroll Bundle	
	103,500
Contract Services:	
Ongoing Negotiations, Arbitrations, Meeting Space and Legal Fees	
Investigative & Mediation Services	
Job Evaluation Committee Training	
Korn Ferry Assistance with Job Evaluation Project	
	115,000
Organizational Development:	
Leadership Development Training/Workshop	
Psychologically Safe Leadership Certificate Training	
Leadership Wellness Workshop Virtual/Healthy Leadership, Thriving Teams	
Wellness Fund - Departments	
Prevail PEI Mental Health Monitoring	
Serene View Ranch Partnership	
Haleo Sleep Solutions	
Before Operational Stress (BOS) Training	
Strength Warrior Program	
	37,731
Staff Development:	
Annual Memberships (CPHR, NPI, HSPC, CAMA)	
Various Training Required to Maintain Memberships and Designations	
Conferences and Workshops	
Miscellaneous Council Training	
Travel to Conferences and Training	
	32,979

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Miscellaneous:	
Departmental Subscriptions	**3,853**
Small Miscellaneous Equipment:	
Office Furniture	**6,354**
Employee Assistance Program:	
KiiHealth Annual Fees	**11,500**

Mayor and Council

Summary

Charlottetown City Council is comprised of a Mayor and ten councillors representing 10 wards within the city. The Mayor is elected at large and Councillors are elected by ward with elections held every four years.

Programs and Services Provided

- Safeguarding the well-being of the City and its residents
- Ensuring policies, programs and services align with the provincial Municipal Government Act that sets the governance framework for all municipalities
- Adopting resolutions and enacting bylaws
- Overseeing the budget approval process, including establishing capital and operating budget priorities

Budget Highlights

- Initiatives that actively engage City residents, fostering a sense of belonging and encouraging civic participation. By supporting community programs and public engagement efforts, Council helps strengthen connections among residents and promotes good citizenship

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget
Mayor and Council

	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**

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Mayor and Council	
Professional Services:	
Professional Services	
	10,000
Staff Development:	
Mayor & Council Development	
	40,000
Meeting Expenses:	
Meeting Expenses	
	20,000
Mayor & Council:	
Stipend for Mayor/Council	
	510,567
Advertising & Communications:	
Advertising and Communications	
	20,000
New Equipment:	
New Equipment	
	10,000
Miscellaneous:	
Miscellaneous	
	1,000
Community Neighbourhood Events:	
Community Neighborhood Events	
	32,000

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Intercommunity Affairs:	
Capital Cities Conference	
Atlantic Mayor's Congress	
	24,000
Public Relations:	
Council Events	
New Year's Levee	
Seniors' Events	
Luncheons / Receptions / Unforeseen Events	
Family Violence Program	
Promotional Materials	
Christmas Campaign	
City Hall / Plaques / Pictures	
Lapel Pins and Flags	
Community Relations	
Photography	
Copier / Stationary / Printing	
Retirement Gifts	
Promotions	
	192,570

Parks and Recreation

Department Summary

The Parks and Recreation Department strives to enhance the quality of life for people who live and work within our municipality as well as those who visit. The department provides leadership for the development of safe, accessible, diverse and high-quality recreational opportunities. It evaluates programs, services and facilities based on personal, social, economic and environmental benefits.

The Parks and Recreation Department works to enhance the quality of life for residents and visitors by ensuring there is a wide range of physical activity and healthy living options. It is responsible for maintaining, protecting and enhancing existing and future parks, open spaces, trails, outdoor rinks, boardwalks, City arenas and sport facilities. The department offers a variety of direct delivery programs for all ages.

Programs and Services Provided

- Maintains approximately 400 acres of parkland and greenspaces
- Maintains playgrounds, sports fields and courts, trails/boardwalks, outdoor pools, outdoor rinks, clubhouses/buildings, natural areas, forested parks, horticultural displays
- Offers direct delivery programs and community events
- Coordinates scheduling and bookings for sports fields and courts
- Supports community organizations such as minor sport groups, leagues and teams.
- Administers the Minor Sport Subsidy Program
- Supports volunteer organizations
- Manages the operations of Simmons Sports Centre and Cody Banks Arena and coordinates with Bell Aliant and Eastlink Centres
- Oversees the scheduling of community centres
- Oversees and leads capital projects
- Enforces bylaws, policies and plans

Budget Highlights

- Expansion and introduction of programs
- Installation of new playground equipment in identified parks
- Construction of the Simmons artificial turf field
- Upgrades and construction of trails and pathways
- Construction of a new Multi-Sport Outdoor Facility, Disc Golf Course, and upgrades to sport courts
- Maintain consistent and acceptable service performance

CHARLOTTETOWN

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget
Parks and Recreation

	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
Administration			
Expenses			
Salaries and Benefits	300,293	300,293	313,055
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	591,412
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**	**963,472**
Net Programs and Grants Expenditures	**732,801**	**662,493**	**757,144**
Cody Bank Arena			
Revenue	**262,500**	**266,422**	**299,250**
Expenses			
Salaries	250,015	250,015	286,427
Benefits	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
Total Cody Banks Arena Expenses	**516,567**	**516,567**	**585,169**
Net Cody Banks Arena Expenses	**254,067**	**250,145**	**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	388,482
Benefits	61,716	61,748	72,453
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**	**796,960**
Net Simmons Arena Expenses	**312,775**	**277,932**	**372,460**
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	60,000
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**	**3,260,633**
Net Parks Expenditures	**2,881,977**	**2,877,931**	**3,182,418**
Total Net Parks and Recreation Expenditures	**4,598,430**	**4,479,310**	**5,031,225**

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Parks and Recreation	
Administration	
Expenses:	
Salaries and Benefits	
Manager	
Assistant Manager	
Administration Assistant	
	381,784
Mileage	
Manager, Assistant Manager, Arena Superintendent	
Parks Superintendent, Program Coordinator	
Assistant Program Coordinatior, Admin Assistant	
	2,000
Advertising	
Public Meetings	**1,000**
Staff Development	
	14,000
Seniors Engagement Committee	
	11,000
Meeting Expenses	
	2,000
Office	
Equipment and Supplies	
	2,000
Miscellaneous	
Youth Advisory Committee	
Special Projects	
	9,500
Insurance Claims	
Provisions for the City's Payment of the	
Deductible Amount on City Insurance Claims	
	10,000

Programs & Grants	
Revenue:	
	206,328
Expenses:	
Salaries and Benefits	
Program Coordinator	
Assistant Program Coordinator	
Sports Coordinators	
Day Camp Counsellors	
Gate Attendants	
Fitness Instructors	
Program Leaders	
Lifeguards	
Outdoor Adventure Camp Coordinator	
Recreation Assistant	
	654,568
Subsidies and Grants	
Youth Group Grants - Hillsborough Promotors	
Youth Initiatives Support	
KOED Boxing Club	
Para Sport & Recreation PEI	
Swim Subsidies	
Figure Skating Subsidy	
Minor Hockey Subsidy	
Minor Baseball & Softball Subsidy	
Minor Basketball Subsidy	
Speed Skating Subsidy	
Minor Soccer Subsidy	
Ringette Subsidy Minor	
Football Subsidy	
	213,144

Programs and Equipment	
Tennis & Pickleball Equipment	
Badminton Equipment	
Ball Hockey Equipment	
Fitness Classes	
General Equipment	
Facility Rentals	
Staff Training	
Senior Citizens	
Seniors Day Events	
Day Trips	
Preschool Programs	
Supplies and Equipment (PLAE Program)	
Youth Programs	
First Aid Supplies	
Equipment & Supplies	
Staff Training & Uniforms	
	78,510
Special Events	
Jingle Bell Walk	
Great Pumpkin Walk	
Public Education	
	10,250
Miscellaneous	
	500
Promotions	
Program Brochure	
Fylers and ads	
	6,500
Cody Banks	
Revenue:	
	299,250
Expenses:	
Salaries and Benefits	
Superintendent (50%) / Admin Assistant (50%)	
Assistant Ice Maker (3)	
Casual Wages	
	345,909
Staff Development	
Training	
Uniforms	
Occupational Health & Safety	
	3,775

Utilities	
Fuel	
Lights / Power	
Sewer & Water	
Heater Fuel	
	146,335
Repairs and Maintenance	
Repairs Equipment	
Plumbing	
Electrical	
Cleaning	
Garbage	
Paint	
Refrigeration	
Miscellaneous	
Lumber & Hardware	
Glass Snow	
Removal	
	57,750
Small Projects	
	14,500
Vehicles Repairs, Maintenance & Fuel	
Gas and Oil - Equipment	
Gas and Oil - Vehicles	
Maintenance - Equipment	
Maintenance - Vehicles	
	5,550
Miscellaneous	
Security / Canteen Food	
	11,350
Simmons	
Revenue	
	424,500
Salaries and Benefits	
Superintendent (50%)	
Assistant Ice Maker (3)	
Casual Wages	
	460,935
Staff Development	
Training / Uniforms / OHS	
	4,850

Utilities	
Lights / Power	
Sewer & Water	
Heater Fuel - Propane	
	234,675
Repairs and Maintenance	
Repairs Equipment	
Plumbing	
Cleaning	
Garbage	
Paint	
Refrigeration	
Electrical	
Lumber & Hardware	
Glass	
Miscellaneous	
Snow Removal	
	66,800
Small Projects	
	15,000
Miscellaneous	
Security / Canteen Food	
	13,450
Vehicles	
Gas and Oil - Equipment	
	1,250
Parks	
Revenue:	
	78,215
Expenses:	
Salaries and Benefits	
Parks Superintendent (2)	
Admin Assistant (50%)	
Parks Foreperson & Maintenance Staff (8)	
Park Patrol	
Casual Workers	
	2,374,342
Staff Development and Consunting Fees	
Training / Uniforms / OHS	
	5,000

Parks Maintenance and Utilities

Maintenance Supplies
Park Development
Park Fences
Garbage
Cultural Pavilion
Lawnbowling Power
Lawnbowling Maintenance
ER Maintenance Building Power
Powder House Power
VP Maintenance Building Power
VP Maintenance Building Sewer & Water
VP Pool House Power
VP Pool House Maintenance
VP Caretakers Building Power
VP Caretakers Building Sewer & Water
VP Tennis Building Power
VP Tennis Building Maintenance
Winsloe Soccer Building Power
Winsloe Soccer Building Water & Sewer
Winsloe Soccer Building Security
Central Field Building Power
Central Field Building Maintenance
Mulberry Park Power
Mulberry Park Sewer & Water
Confed Landing Power
Confed Landing Sewer & Water
Confed Landing Maintenance
JF McAulay Park Building Power
VP Baseball Clubhouse - Repairs & Maintenance
QE Park Building Power
QE Park Building Sewer & Water
East Royalty Soccer Power
East Royalty Soccer Maintenance
Parks Power
Parks Sewer & Water
VP Caretakers Building Fuel
Parks Plumbing
Parks Tree Planting
East Royalty Maintenance Building Sewer & Water
East Royalty Maintenance
Powder House Maintenance
VP Maintenance Building - Maintenance
VP Maintenance Building - Security
VP Pool House Sewer & Water
VP Caretakers Building - Maintenance
VP Tennis Building Sewer & Water
VP Tennis Building Security
Winsloe Soccer Building Maintenance
Central Field Building Water & Sewer

Central Field Building Security	
Mulberry Park Maintenance	
JF McAulay Park Building Power	
JF McAulay Park Building Maintenance	
QE Park Building Maintenance	
East Royalty Soccer Sewer & Water	
East Royalty Soccer Security	
	472,416
Repairs and Maintenance - Vehicles and Equipment	
Parks Trucks Repairs and Maintenance	
Parks Equipment (Tractors, Lawnmowers, etc)	
Gas & Oil Vehicles	
Equipment Miscellaneous	
	215,375
Sportsfields and Facilities Maintenance	
Simmons Artificial Turf	
Contract Work	
	60,000
Trail Maintenance	
Trail Repair / Signage and Amenities	
Boardwalk Replacement	
Benches and Garbage Cans	
Confederation Trail Repairs	
	30,000
Miscellaneous	
Park Miscellaneous	
	9,000
Outdoor Pools	
Simmons and Victoria Park Pool	
Victoria Park Splashpad	
	25,500
Outdoor Rinks	
Elmer J MacFadyen, WRCC, Mulberry	
Gordie Griffin, Founders Hall, Winsloe Lions Hall (Support)	
	30,000
Special Initiatives	
Special Projects	
Life Cycle Parks Buidlings	
	39,000

Planning and Heritage

Department Summary

The Planning and Heritage Department comprises two key sections: Planning Policy and Heritage and Development Planning. It manages the city's growth through community planning, sustainable development strategies, and land use regulation. Core responsibilities include issuing building permits, overseeing development agreements, and maintaining critical policy documents such as the Official Plan, Zoning and Development Bylaw, and Heritage Preservation Bylaw. Additionally, the department enforces zoning regulations, conducts inspections, and works to preserve and enhance the city's heritage assets, ensuring a balance between modern development and historical integrity.

Beyond its regulatory role, the department's staff actively engages with residents, builders, and developers to assist with zoning inquiries and design reviews. The department also administers incentive programs that promote heritage preservation and collaborates with stakeholders to advance urban development initiatives that align with the City's broader strategic goals. In addition, the department facilitates incentive programs that support the provision of affordable housing, in partnership with the Province, as part of the City's broader commitment to delivering diverse and attainable housing options for residents.

Programs and Services Provided

- Development/Subdivision applications processing
- Development agreements and building permits
- Zoning inquiries
- Short-term rentals licensing
- Heritage grants/tax Incentives
- Affordable housing agreements/incentives
- Land-use complaints and enforcement

Budget Highlights

- Implementation of the Housing Accelerator Fund initiatives
- Completion of the Official Plan and new Zoning and Development Bylaw
- Review and completion of a new Heritage Conservation Bylaw
- Completion and implementation of a new electronic permitting and approval system
- Staff development initiatives to support professional growth and strengthen capabilities across the corporation

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
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
STR Bylaw	-	-	500
Total Planning and Heritage Expenses	**2,510,972**	**1,979,888**	**932,918**

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
STR Implementation	-	-	500
Projects	250,000	250,000	250,000
Advertising & Communications	2,500	2,500	15,000
Grants	60,000	60,000	60,000
Total Heritage Expenses	**767,200**	**546,800**	**1,541,211**

Inspection	2025/2026 Budget	2025/2026 Forecast	2026/2027 Budget
Expenses			
Salaries & Benefits	-	-	671,913
Office Supplies	-	-	10,700
Staff Development	-	-	38,875
Travel & Transportation	-	-	11,800
Total Inspection Expenses	**-**	**-**	**733,288**
Net Planning & Heritage Expenses	**(1,489,507)**	**(1,294,207)**	**(782,762)**

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Planning and Heritage	
Planning	
Revenue:	
Licenses/Building Permits	
Rezonings/Variances	
Zoning Inquiry	
Subdivisions/Agreements	
STR Licenses	
Bylaws/Maps	
Housing Accelerator Fund	
	3,990,179
Salaries & Benefits:	
Manager, Policy & Heritage	
Manager, Development	
Chief Building Official	
Planner III (2)	
Planner II (3)	
Planner I (2)	
Building Inspector II (2)	
Building Inspector I	
Heritage Officer	
Admin Assistant Planning (2)	
Heritage Researcher & Collections Coordinator	
Digitization Records Tech Casual (2)	
Planning Consultant Contract	
Admin Assistant Planning Contract	
	821,418
Office Supplies:	
	10,000

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Staff Development:	
Staff Training & Registrations	**20,000**
Travel & Transportation:	
Travel - Staff	
Travel - Elected Officials	**2,000**
Design Review Board:	
Board Meals, Expenses	**24,000**
Advertising & Communications:	
Rezonings/Variances	
Media	**18,000**
Miscellaneous:	**2,000**
Planning Board Expenses:	
Board/Committee Meals, Expenses	**4,000**
Planning Services:	
Subdivisions/Agreements	
Planning Services	
ADU Program	**31,000**
STR Implementation	**500**

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Heritage	
Salaries & Benefits:	**841,311**
Office Supplies:	**5,500**
Staff Development:	
Staff Training & Registrations	**20,000**
Travel & Transportation	**6,000**
Meeting Expenses:	
Board Meals, Expenses	**25,900**
Planning Services	
HAF Initiatives Implementation	**317,000**
Implementation & Enforcement	**500**
Projects	
Heritage Bylaw Review	**250,000**
Adverstising and Communications	**15,000**
Grants	**60,000**
Inspection	
Expenses:	
Salaries & Benefits	**671,913**

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Office Supplies	
	10,700
Staff Development	
	38,875
Travel & Transportation	
	11,800

Charlottetown Police Services

Department Summary

Charlottetown Police Services (CPS) is the municipal police force responsible for public safety, law enforcement, and crime prevention in the capital city. As the largest urban centre in the province, Charlottetown faces unique policing challenges due to its role as a government, tourism, and commercial hub. The city experiences significant population fluctuations due to seasonal tourism, post-secondary institutions, and large-scale events, placing added demands on police resources.

CPS provides a range of services, including uniformed patrol, major crime investigations, street crime countermeasures, forensic identification, tactical response, traffic and road safety, and community outreach. The department also supports policing partners and other PEI communities through initiatives like the E-Watch public safety camera system and digital forensics.

With increasing calls for service, rapid population growth, and evolving crime trends driven by technology, CPS is focusing on strategic growth to ensure public safety. With the introduction of provincial policing standards in December 2025, a key area of focus for CPS over the next two years will be to further review and adequately address the new standards at the local level.

Budget Highlights

- Communication equipment – related to dispatcher equipment, portable radios and in-car radios
- Community safety equipment – related to traffic and road safety
- Investigative tools and technology – related to E-Watch, digital forensics, forensic identification, surveillance measures and the real-time operations centre
- Specialized equipment – related to weapons and equipment for general patrol and specialized units
- Vehicle equipment – related to outfitting vehicles with specialized mounts and gear

CITY OF CHARLOTTETOWN
2026/2027 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	13,999,892
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
Uniform Kit	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 Response	100,000	100,000	102,000
PROS - Police Reporting & Occurrence 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**	**15,880,937**
Net Police Service Expenditures	**12,795,356**	**12,286,356**	**12,843,923**

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Police	
Revenue:	
Fines	
Tickets	
Funding	
Licensing Fees	
eWatch Camera Sponsorship	
	3,037,014
Salaries & Benefits:	
82 Sworn Officers	
23 Civilians	
	13,999,892
Commissionaires/Parking Meter Collections:	
	288,191
Office Supplies:	
	45,900
Staff Development:	
Training Materials and Registrations	
	66,300
Atlantic Police Academy & Canadian Police College:	
Training - Provincial Police Act & APA	
Canadian Police College	
	107,100
Uniform Kit	
	184,680
Advertising & Communications:	
	50,000

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Miscellaneous:	
Towing Charges	
Vehicles Impounded for Investigational Purposes	
Ambulance Fees - Prisoner Transfers to Hospital	
Parking Ticket Refunds	
Witness Fees and Expenses	
Payment of All Non-Police Witnesses	
Chiefs of Police Association Fees	
Canadian Association of Police Governance Fees	
First Aid supplies - For Police Vehicles	
Minor Expenditures not Covered in Other Codes	
	204,000
Insurance Claims:	
Provision for the City's Payment of the	
Deductible Amount on City Insurance Claims	
	10,200
Phones & Radios:	
	9,250
Gas & Oil:	
	196,000
Vehicle Maintenance & Repairs:	
	127,500
Rental of CIB Vehicle Surveillance:	
	14,280
Law Books:	
	3,060
Breathalyzer & CPIC:	
	17,340
Flashlights & Batteries:	
	2,550

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Identification Supplies:	**12,240**
Ammunition:	**60,000**
Inmate Meals:	**23,052**
Humane Society (Annual Contract):	**135,252**
Operational Expenses (JFO):	**189,000**
Police Hardware & Emergency Response:	**102,000**
PROS - Police Reporting & Occurrence System:	**5,100**
Emergency Recording Equipment:	**7,650**
Community Policing: Promotional Items and Public-Facing Materials to Support Community Engagement Efforts including the Healthy ME Program	**20,400**

Public Works

Department Summary

The Public Works Department oversees the development, repairs and overall maintenance of the City's streets, sidewalks, and municipal buildings. The department also maintains green areas, coordinates special events, maintains public parking and assists in traffic control, among other duties.

Programs and Services Provided

- Maintains and repairs 260 km of streets
- Maintains and repairs 175 km of sidewalks and paved paths
- Capital construction and major project management
- Maintains public street parking and parking structures
- Urban beautification initiatives (flower beds, planters, public greenspaces, street furniture, Christmas decorations)
- Maintains 15 municipal buildings
- Traffic management (traffic signals and street lighting, traffic calming, signage and pavement marking)
- Manages stormwater
- Corporate fleet procurement and management

Budget Highlights

- Exhibition Drive Reconstruction
- Street Resurfacing
- Sidewalk and Multi-Use Pathway Construction
- North River Road & Capital Drive Intersection Upgrades
- Euston St. Redevelopment
- Sherwood Rec Hall Detailed Design
- Traffic Calming
- Pownal Street Parkade Upgrades

CHARLOTTETOWN

CITY OF CHARLOTTETOWN
2026/2027 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	10,000,000	10,200,000
Professional Consulting	40,000	40,000	40,000
Office Supplies	22,500	22,500	25,000
Staff Development	39,000	39,000	40,000
Travel & Transportation	35,000	35,000	47,000
Meeting Expenses	13,000	13,000	13,000
Uniforms	55,000	55,000	70,000
AVL Tracking	98,000	98,000	98,000
Insurance Claims	98,000	98,000	98,000
Urban Beautification	200,000	200,000	210,500
Tools	15,000	15,000	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	22,000	28,600
Vehicle Maintenance & Repairs	680,000	680,000	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	225,000	229,000
Street Resurfacing & Repair	525,000	525,000	664,000
Traffic Markings & Signs	195,000	195,000	195,000
Sidewalk & Curb (Union Maintenance)	100,000	100,000	100,000
Storm Water Control	7,500	7,500	7,500
Street Lighting	1,007,151	1,007,151	1,007,151
Traffic & Parking	23,000	23,000	23,000
Total Public Works Expenses Net	**18,180,151**	**18,180,151**	**18,585,751**
Public Works Expenditures	**18,164,951**	**18,164,951**	**18,570,551**
Municipal Buildings			
Expenses			
Salaries & Benefits	850,000	850,000	866,810
Travel & Transportation	3,000	3,000	3,000
Utilities (Heating Fuel,Electric,Water & Sewer)	653,000	653,000	707,700
Cleaning Supplies	45,000	45,000	45,000
Service Contracts	161,000	161,000	164,220
Property Taxes	360,000	360,000	360,000
Maintenance	250,000	250,000	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**	**2,360,000**	**2,440,450**
Net Public Works and Municipal Buildings Expenses	**20,524,951**	**20,524,951**	**21,011,001**

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Public Works	
Revenue:	
	15,200
Salaries & Benefits:	
4 - Mechanics	
4 - Machine Operators	
5 - Truck Drivers	
1 - Assistant Maintenance Person	
13 - Sweepers, Sidewalk Plow Operators	
1 - Admin. Assistant (Fleet)	
1 - UB Maintenance Person	
2 - Stenographer & Front Desk	
6 - Superintendents	
1 - Admin. Assistant	
1 - Accounts Clerk	
1 - Engineer	
1 - Civil Technican	
1 - Manager	
1 - Assistant Manager	
	10,200,000
Professional Consulting:	
	40,000
Office Supplies:	
	25,000
Staff Development:	
	40,000
Travel & Transportation:	
	47,000

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Meeting Expenses:	
	13,000
Uniforms	
	70,000
AVL Tracking:	
	98,000
Insurance Claims:	
Provision for the Department's Payment of Insurance Claims	
	98,000
Urban Beautification:	
	210,500
Tools:	
	15,000
Water & Sewer:	
Water and Sewer Utility Bills	
	500
Cleaning Supplies:	
	17,500
Gas & Oil:	
	550,000
Equipment Repairs & Rentals:	
	28,600
Vehicle Maintenance & Repairs:	
	695,000

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Maintenance:	
	22,000
Leased Equipment:	
	90,000
Snow Removal:	
Contracted Street Plows	
Contracted Snow Haul Trucks	
Contracted Loader	
De-icing	
	4,100,000
Street Cleaning:	
Small Equipment and Tools	
Supplies	
	229,000
Street Resurfacing & Repair:	
In-house Asphalt (incl. Culvert Repairs)	
Cold Mix	
Tools, etc.	
	664,000
Traffic Markings & Signs:	
Powder & Paint	
Signs & Posts	
Street Name Signs	
Street Line	
Painting	**195,000**
Sidewalk & Curb (Union Maintenance):	
Topsoil & Sod	
Forms	
	100,000

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Storm Water Control:	
Pipeline	
Video Inspections	
	7,500
Street Lighting:	
Power Consumption	
Rental of Maritime Electric Units	
Hardware	
Maintenance	
Christmas Lighting	
	1,007,151
Traffic & Parking:	
Parking Meter Repairs and Maintenance	
Parking Meter Tickets	
	23,000
Municipal Buildings	
Salaries & Benefits:	
	866,810
Travel & Transportation:	
	3,000
Utilities	
	707,700
Cleaning Supplies:	
	45,000
Service Contracts:	
	164,220
Property Taxes:	
	360,000

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Maintenance:	
	255,000
Public Art Maintenance:	
	2,000
Snow Removal:	
	36,720

Water and Sewer Utility

Department Summary

The Water and Sewer Utility is responsible for providing safe, clean water to residents and businesses in Charlottetown. It manages the overall water system, pumps and storage facilities that bring water from the watershed into the City system.

The Utility also operates the Charlottetown Pollution Control Plant, also known as Wastewater Treatment Plant, which manages the collection and treatment system for all wastewater in Charlottetown.

Programs and Services Provided

- Water Supply – 4 wellfields
- Water Distribution – 2 booster stations and 300 km of water mains
- Wastewater Collection – 40 liftstations and 260 km of sewer mains
- Wastewater Treatment – Charlottetown, Stratford and Eastern PEI

Budget Highlights

- Exhibition Drive Infrastructure Renewal
- Charlottetown Pollution Control Plant Resiliency Improvements
- Wastewater Collection System Improvements
- Water Supply Planning

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
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**

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Water and Sewer	
Revenue	
Water & Sewer:	
Metered Sales	
Unmetered Sales	
Miscellaneous (Penalties, Property Transfer, etc.)	
	13,993,301
Sludge Handling Fees:	
	424,000
Wastewater Treatment Plant:	
	518,160
Public Fire Protection:	
Charge to the City for Hydrant Services	
	1,362,353
Serviced Billed:	
Miscellaneous Charges Billed to Customers	
including Turn On and Blocked Sewers	
	120,000
Municipal Government Expenditure Grant Funding:	
	600,000

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Expenses	
Salaries & Benefits:	
Manager	
Assistant Manager	
Works Superintendent	
Works Field Supervisor	
Operations Clerk	
Accounting/Operations Clerk	
Engineering Technician I	
Engineering Technician II	
GIS Technician	
Clerical/Computer Operator	
A/R Computer Clerk	
Outside Workers Included	
Pollution Control Plant Superintendent	
Pollution Control Plant Technician I	
Pollution Control Plant Technician II	
Pollution Control Plant Technician's Assistant	
Pollution Control Plant Operator Lab Technicians	
Administrative	
Works and Engineering	
Pollution Control Plant	
	5,163,039
Solicitor & Consulting Fees:	
Administrative	
Works and Engineering	
Pollution Control Plant	
	112,450
Office Supplies & Postage:	
Administrative	
Works and Engineering	
Pollution Control Plant	
Postage	
	100,770

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Professional Auditing Services:	
	32,550
Staff Development:	
Administrative - Staff	
Works and Engineering	
Staff Training & Conventions	
Pollution Control Plant - Staff	
	92,440
Travel & Transportation:	
Works and Engineering	
Pollution Control Plant	
Elected Officials	
	55,150
Advertising & Communications:	
	4,650
Meeting Expenses:	
Works and Engineering	
Pollution Control Plant	
	11,000
Uniforms:	
	82,924
Miscellaneous:	
	2,300
Insurance:	
	146,708
Heating Fuel:	
	63,684
Phones & Radios:	
	84,848

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Electric:	**1,371,766**
Service Contracts:	**165,953**
Committee Expenses:	**180,000**
Property Taxes:	**37,400**
Gas & Oil:	**123,082**
Equipment Repairs & Rentals:	**1,203,043**
Vehicle Repairs & Maintenance:	**61,155**
Water & Sewer Infastructure Repairs & Maintenance:	**774,647**
Repairs & Maintenance - Buildings:	**922,060**
Grants:	**56,000**
Infastructure Replacement: Replacement of Water Mains, Sewer Laterals, Hydrants, Meters, etc.	**200,495**
Asphalt:	**41,808**

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item	
Backhoe Rental:	**99,000**
Chemicals:	**413,663**
Debt Charges	**1,649,818**
Depreciation:	**3,372,300**
Water Conservation:	**60,000**
Extraordinary Expenses	**350,000**

Charlottetown Civic Centre Management Inc. Operating as Eastlink Centre

and

CARI - Bell Aliant Centre

2026/2027
Operating Budget

Charlottetown Civic Centre Management Inc.
OPERATING BUDGET 2026-2027

REVENUE		
Revenue		
City of Charlottetown Grant - Operations		1,124,106.00
Province of PEI Grants		256,000.00
Total Grants		1,380,106.00
Arena Revenue		
Islanders Ticket Fees	60,000.00	
Islanders 3% Card Sales	22,000.00	
Islanders Prsnl Chrgs less exp	55,000.00	
Islanders Hockey		137,000.00
Ice Rental-Minor Sport		129,260.00
Ice Rental- Other		55,864.00
Adult Skates		500.00
Misc Arena Rentals		16,750.00
Total Arena Revenue		339,374.00
Trade Centre Revenue		
Old Home Week	85,000.00	
Facility Charges - OHW	0.00	
Personnel Charges - OHW	0.00	
Subtotal - OHW		85,000.00
Misc Trade Centre Rentals	140,000.00	
Facility Charges - TC	2,500.00	
Personnel Charges - TC	10,000.00	
Socan -TC	1,500.00	
3% Card Sales -Trade Centre	0.00	
Trade Centre Charges Subtotal		154,000.00
Total Trade Centre Revenue		239,000.00
Rental Income		
Stage Rental		5,000.00
Equipment Rental		0.00
Misc. Rental		0.00
Total Rental Income		5,000.00
Miscellaneous Revenue		
Other Revenue		8,000.00
Marketing Grant		75,000.00
Interest Revenue on Investments		0.00

Ticket Printing Revenue		80,000.00
Rebates		20,000.00
Total Other Revenue		183,000.00
Large Events		
Event Income	147,000.00	
Facility charges - Lg Ev	0.00	
Personnel charges - Lg Ev	0.00	
Liquor Sales - Lg Ev	40,000.00	
Misc. - Lg Ev	0.00	
Large Event Charges - Subtotal		187,000.00
Total Large Events		187,000.00
TOTAL REVENUE		2,333,480.00
EXPENSES		
Administration		
Office Supplies		3,236.00
Telephone & Internet		44,916.00
Professional Fees		20,000.00
Security		30,000.00
Computer		22,320.00
Photocopier		760.00
Custom Tickets		7,000.00
Cash Short/Over		0.00
Administration Misc.		4,000.00
Courier & Postage		485.00
Interest & Bank Charges		3,500.00
Total Administration Expenses		136,217.00
Building Fixed Cost		
Insurance		25,000.00
Property Taxes		18,000.00
Total Building Fixed Cost		43,000.00
Business Development		
Board of Directors - Services (Stipend)		12,500.00
Marketing/Economic Development		68,000.00
Branding/Uniforms		4,000.00
Memberships		950.00
Total Business Development		85,450.00

Payroll Expenses	
Permanent Salaries CCCMI	524,393.00
Seasonal Salaries CCCMI	24,393.00
Permanent Salaries City	280,051.00
Seasonal Salaries City	82,160.00
Box Office Wages CCCMI	34,782.00
EI Expense CCCMI	12,575.00
EI Expense City	7,469.00
CPP Expense CCCMI	25,824.00
CPP Expense City	18,634.00
WCB Expense CCCMI	2,720.00
WCB Expense City	3,922.00
Group Ins. CCCMI	12,224.00
Health City	13,522.00
RRSP CCCMI	15,108.00
Co.Pen City	27,081.00
Power Engineering Checks	20,000.00
Total Payroll Expenses	1,104,858.00
Repairs & Maintenance	
Plumbing	10,000.00
Electrical	15,000.00
Cleaning	26,000.00
Garbage	13,000.00
Paint	3,000.00
Refridgeration	20,000.00
Snow Removal	22,000.00
Repairs & Maint. Misc.	45,000.00
Compressors	5,000.00
Doors	1,000.00
Upgrades	25,000.00
Elevator	4,500.00
Resurfacer	10,000.00
Forklift	1,500.00
Equip. Rental	0.00
Total Repairs & Maintenance	201,000.00
Utilities	
Lights/Power	250,000.00
Heat	290,000.00
Water	20,500.00
Total Utilities	560,500.00

Training		
Training		1,000.00
Total Training		1,000.00
Large Events		
Personnel Charges - Large Event	85,000.00	
Facility Charges - Large Events	0.00	
Large Event Charges - Subtotal		85,000.00
Credit/Debit Card Discounts		55,000.00
Facility Charges - Trade Centre	0.00	
Trade Centre Charges - subtotal		0.00
Total Large Events		140,000.00
TOTAL EXPENSES		2,272,025.00
NET INCOME		61,455.00

Bell Aliant Centre

Fiscal 2026-27 Operating Budget

Summary

Revenue

Operating Revenue		Budget 2026-2027		Budget 2025-2026
Ice Rentals	$	1,021,572	$	979,055
Swim Instruction		601,400		546,519
Municipal/Provincial Tax Rebate		296,979		296,654
Public Swims/Waterslides		211,950		223,500
Swim Club/Sports/Pool Rentals		140,000		146,000
Swim Programs		148,000		116,000
After School Program		65,500		-
Advertising and Signage		67,750		63,500
Sponsorship		81,000		86,750
Bar Revenue		17,500		20,000
Wage Subsidy		16,000		12,000
Merchandise Sales		12,450		13,700
Locker Rentals		3,280		3,540
		2,683,381		**2,507,218**
Operating Grants				
City of Charlottetown	$	1,191,100	$	1,127,418
University of Prince Edward Island		177,980		168,465
Town of Stratford		20,763		19,775
		1,389,843		**1,315,658**
Total Operating Revenue		**4,073,224**		**3,822,876**

Expenses

Operating Expenses				
Wages and Benefits	$	2,525,073	$	2,364,362
Utilities		764,648		765,400
Property Taxes		307,901		298,865
Supplies & Consumables		180,000		196,700
Repairs/Maintenance		206,000		192,000
Cost of Sales		53,475		53,600
Advertising		10,000		10,000
Insurance		97,197		48,113
Office Administration & Supplies		53,574		49,515
Professional Fees		20,000		20,000
Staff Training/Travel		31,167		24,400
Bad Debt		3,600		4,400
Allocation from Commercial Tenants		(179,410)		(207,729)
Total Operating Expenses		**4,073,224**		**3,819,626**
Operating Earnings (Loss)		**-**		**-**

Bell Aliant Centre

Fiscal 2026-27 Operating Budget

Department: Arena

Operating Revenue	Budget 2026-27	Budget 2025-26
Ice Rentals	$ 1,021,572	$ 979,055
Advertising and Signage	67,750	63,500
Bar Revenue	17,500	20,000
Sponsorship	-	3,250
	1,106,822	**1,065,805**
Operating Expenses		
Wages and Benefits	$ 276,751	$ 294,297
Utilities	232,298	241,493
Supplies & Consumables	26,000	27,000
Repairs/Maintenance	87,000	88,000
Cost of Sales	12,250	14,000
Advertising	6,500	5,000
Staff Training/Travel	6,625	5,100
Bad Debt	2,400	2,400
	649,824	**677,290**
Operating Earnings (Loss)	**456,998**	**388,515**

Bell Aliant Centre

Fiscal 2026-27 Operating Budget

Department: Aquatics

Operating Revenue		Budget 2026-27		Budget 2025-26
Public Swims/Waterslides	$	211,950	$	223,500
Swim Instruction		601,400		546,519
Swim Programs		148,000		116,000
Swim Club/Sports/Pool Rentals		140,000		146,000
After School Program		65,500		-
Wage Subsidy		16,000		12,000
Merchandise sales		12,450		13,700
Locker Rentals		3,280		3,540
		1,198,580		**1,061,259**
Operating Expenses				
Wages and Benefits	$	1,309,620	$	1,124,267
Utilities		195,822		198,110
Supplies & Consumables		115,000		126,500
Repairs/Maintenance		77,000		63,000
Cost of Sales		6,225		6,850
Office Administration & Supplies		4,980		3,900
Staff Training/Travel		8,292		7,800
Advertising		3,000		2,500
Bad Debt		1,200		2,000
		1,721,139		**1,534,927**
Operating Earnings (Loss)		**(522,559)**		**(473,668)**

Bell Aliant Centre

Operating Budget 2026-2027

Department: General & Administrative

Operating Revenue	Budget 2026-27	Budget 2025-26
Municipal/Provincial Tax Rebate	$ 296,979	$ 296,654
Sponsorship	81,000	83,500
	377,979	**380,154**
Operating Expenses		
Wages and Benefits	$ 938,702	$ 945,798
Utilities	336,528	325,797
Property Taxes	307,901	298,865
Supplies & Consumables	39,000	43,200
Repairs/Maintenance	42,000	41,000
Cost of Sales	35,000	32,750
Advertising	500	2,500
Insurance	97,197	48,113
Office Administration & Supplies	48,594	45,615
Professional Fees	20,000	20,000
Staff Training / Travel	16,250	11,500
Allocation from Commercial Tenants	(179,410)	(207,729)
	1,702,262	**1,607,409**
Operating Earnings (Loss)	**(1,324,283)**	**(1,227,255)**

CHARLOTTETOWN

2026/2027 Capital Budget and Capital Project Highlights

City of Charlottetown
and
Charlottetown Water and Sewer

CITY OF CHARLOTTETOWN AND CHARLOTTETOWN WATER & SEWER
2026/2027 Capital Budget

	2025/26 Capital Budget	2026/27 Capital Budget
City Capital Budget		
ENVIRONMENT SUSTAINABILITY AND TRANSIT	10,235,048	11,882,411
FIRE DEPARTMENT/EMERGENCY PREPAREDNESS	3,230,000	9,410,000
INFORMATION TECHNOLOGY	400,000	775,000
PARKS AND RECREATION	8,097,000	7,894,500
POLICE	640,000	494,000
PUBLIC WORKS		
Urban Beautification	580,000	635,000
Municipal Buildings	5,110,000	7,770,000
Traffic and Pedestrian Signals	1,300,000	745,000
Street Lighting	250,000	250,000
Parkades Major Repairs	6,175,000	3,825,000
Land/Property Acquisitions	1,630,000	1,630,000
Street Rehabilitation/Intersection Upgrades	6,750,000	25,467,002
Sidewalks and Multipurpose Trails	3,525,000	6,825,000
Storm Water Management	822,000	1,170,000
Fleet Vehicles for City	5,335,000	2,625,000
EASTLINK CENTRE	3,000,000	1,145,000
BELL ALIANT CENTRE	6,362,912	1,352,200
Total City Capital Projects	**63,441,960**	**83,895,113**
Less: Partner Funding	(9,652,068)	(26,333,045)
Net City Capital Budget	**53,789,892**	**57,562,068**
Water and Sewer Capital Budget		
WATER AND SEWER UTILITY	6,933,000	13,395,752
Less: Partner Funding	-	(6,500,000)
Total Charlottetown and Water and Sewer	**6,933,000**	**6,895,752**
Total City and Utility (Net)	$ **60,722,892**	$ **64,457,820**

CITY OF CHARLOTTETOWN
2026/2027 Capital Budget

Environment Sustainability and Transit	Budget
Environment and Sustainability	
Bike Racks	9,000
Water Refill Stations	1,600
Community Vegetable Planters	7,000
Street and Park Trees	102,000
Downtown Tree Pits and Planters	50,000
EV Charger	24,000
AT Infrastructure	717,500
Bikeshare Program	480,000
City Building Solar Project	91,350
Total Environment and Sustainability	**1,482,450**
Less: External Partner Funding	(803,335)
Net Total Environment Sustainability	**679,115**

Transit	
Buses	8,844,261
Transit Vehicle Charging	30,000
Transit Infrastructure	1,525,700
Total Transit	**10,399,961**
Less: External Partner Funding	(6,392,577)
Net Total Transit	**4,007,384**

Net Total Environment Sustainability and Transit	**4,686,499**

Downtown Tree Planters

Department: Enivronment and Sustainability
Project: Downtown Tree Planters

Project Description

Raised concrete tree planters will increase tree canopy in the city's heavily urbanized areas that have experienced significant tree loss over the years. Installation of one to two tree planters/year, designed to provide needed protection for trees from plows, cars and other common damages, while providing adequate soil and protection for roots.

Strategic Alignment

- Community-Building and Placemaking
- Infrastructure and the Environment

Victoria Park EV Charger

Department: Environment and Sustainability
Project: Victoria Park EV Charger

Project Description

A publicly available level 2 electric vehicle (EV) charger to be installed at a proposed location near the batting cages. This will expand the City's network of EV chargers available to drivers of electric and hybrid vehicles.

Strategic Alignment

- Community-Building and Placemaking
- Infrastructure and the Environment

Active Transportation (AT) Infrastructure

Department: Environment and Sustainability
Project: AT Infrastructure

Project Description

Results to be achieved include:

1. Design and build of Local Street Bikeways in Parkdale and Sherwood (approx. 3km)
2. Design and engagement phases for Maple/Belvedere Ave
3. AT wayfinding project continuation
4. Design and engagement phase for Fitzroy St. or for AT projects in parkland properties that will become key AT connections (e.g. Rosemount Park, East Royalty's Montgomery Path, and similar)
5. Build essential, minor AT connections (e.g. trail-to-road transitions).

Strategic Alignment

- Community-Building and Placemaking
- Infrastructure and the Environment

Public Transit Buses

Department: Environment and Sustainability
Project: Public Transit Buses

Project Description

New buses will be purchased to replace aging transit fleet. In 2026-2027: four full-sized buses to be delivered in the spring, six full-sized buses in December 2026 and two battery-powered electric minibuses delivered in March 2027.

Strategic Alignment

- Community-Building and Placemaking
- Infrastructure and the Environment

Transit Infrastructure

Department: Environment and Sustainability
Project: Transit Infrastructure

Project Description

To improve safety and accessibility, annual bus stop improvements such as concrete pads, shelters, benches, poles and signs will be added. Technology investments are being made to improve fare payment and automatic passenger counting systems, to help modernize and improve the transit experience and reduce ridership barriers, while providing needed data for transit management and planning.

Strategic Alignment

- Community-Building and Placemaking
- Infrastructure and the Environment

CITY OF CHARLOTTETOWN
2026/2027 Capital Budget

Fire and Emergency Preparedness	Budget
New Fire Station Build	6,000,000
Firefighter Turnout Gear	250,000
Small Equipment	200,000
Fast Response Craft	400,000
Fire Engine Replacement	2,000,000
Self-Contained Breathing Aparatus	240,000
Communications Equipment	320,000
Total Fire	**9,410,000**
Less: External Partner Funding	(200,000)
Net Total Fire and Emergency Preparedness	**9,210,000**

New Fire Station

Department: Charlottetown Fire Department
Project: New Fire Station

Project Description

Finalizing new fire station design, site and pre-construction.

Strategic Alignment

- Community-Building and Placemaking
- Infrastructure and the Environment

Fire Engine Replacement

Department: Charlottetown Fire Department
Project: Fire Engine Replacement

Project Description

Replacement of three fire engines over the next five years, starting with Engine 4 at Station 2. These engines have exceeded their life expectancy as first response vehicles. In accordance with fire service code and standards, front line vehicles are to be replaced after 20 years of service. Replacing outdated vehicles will enhance firefighter safety and operational capabilities required in our growing City.

Strategic Alignment

- Community-Building and Placemaking
- Infrastructure and the Environment

CITY OF CHARLOTTETOWN
2026/2027 Capital Budget

Information Technology	Budget
Computers	160,000
Rugged Devices	15,000
Fiber Network Cabling	50,000
Network Modernization	45,000
Contingency	40,000
Domain Controllers	50,000
CPS Camera Server	40,000
Simmons Cellular Extension	120,000
New Charlottetown.ca Website	255,000
Total Information Technology	**775,000**
Net Total Information Technology	**775,000**

New City Website

Department: Information Technology (IT)
Project: New City Website

Project Description

The City's charlottetown.ca website is an important platform for communicating with residents and delivering public services. A total of $255,000 has been approved in the 2026/27 budget to support the development of a new municipal website. This investment will enhance accessibility, strengthen transparency, and improve digital service delivery for residents, businesses, and visitors. The redesigned website will offer a more user-friendly experience, expanded functionality, and improved access to important information and online services.

Strategic Alignment

- Governance and Civic Engagement
- Infrastructure and the Environment

CITY OF CHARLOTTETOWN
2026/2027 Capital Budget

Parks and Recreation	Budget
Arenas	
Simmons Capital Upgrades	170,000
Cody Banks Capital Upgrades	120,000
Total Arenas	**290,000**
Park Development and Playgrounds	
Park & Playground Infrastructure	475,000
Parks, Recreation & Facilities Master Plan	150,000
East Royalty Lagoon Park Development	105,500
Confederation Landing Upgrades	100,000
Install E-Watch Camera	20,000
Total Park Development and Playgrounds	**850,500**
Victoria Park	
Victoria Park Plan Development	200,000
Victoria Park Tennis Courts	364,000
Total Victoria Park	**564,000**
Sports Field Development & Upgrades	
Sports Field Development	250,000
Simmons Artificial Turf Field	3,350,000
Total Sports Field Development & Upgrades	**3,600,000**
Sport Facilities and Buildings	
Multi-Sport Outdoor Facility	1,100,000
Buildings and Clubhouses	150,000
Pickleball Courts	40,000
Disc Golf Course	40,000
Victoria Park Skatepark Upgrades	120,000
Outdoor Basketball Facilities	70,000
Total Sport Facilities and Buildings	**1,520,000**

CITY OF CHARLOTTETOWN
2026/2027 Capital Budget

Parks and Recreation	Budget
Trails and Pathways	
Hermitage Creek Trail Upgrades	150,000
Andrews Pond Trail Development	15,000
Acadian Drive Trail Development	15,000
East Royalty Park Old Road & AT Pathway	640,000
Trails and Pathways	250,000
Total Trails and Pathways	**1,070,000**
Total Parks and Recreation	**7,894,500**
Less: External Partner Funding	(375,000)
Net Total Parks & Recreation	**7,519,500**

Multi-Use Outdoor Facility

Department: Parks and Recreation
Project: Multi-Use Outdoor Facility

Project Description

The outdoor sports facility located in the Elmer MacFadyen Memorial Recreational Complex is at the end of its life; the city is unable to maintain the facility as an aesthetically pleasing venue and to maintain safety standards.

A new outdoor facility will include a permanent artificial ice making system with a chiller unit, new boards, lighting and playing surface. Ice-making has become challenging due to changing weather conditions, and a permanent ice-making system will allow for ice longer in the season, weather permitting. The City will engage with the public and keep them up to date on the new and improved multi-use facility that will be functional in all four seasons.

Strategic Alignment

- Community-Building and Placemaking
- Infrastructure and the Environment

Simmons Artificial Turf Field

Department: Parks and Recreation
Project: Simmons Artificial Turf Field

Project Description

Complete the design, drawings and cost estimate for a new artificial turf field that can be used annually from April to November, accomodating up to 2,500 hours of use per season. Construction is expected to begin in May 2026, with completion by the end of July 2026.

Strategic Alignment

- Community-Building and Placemaking
- Infrastructure and the Environment

East Royalty Landfill Old Road and Active Transportation Pathway

Department: Parks and Recreation

Project: East Royalty Landfill Old Road and Active Transportation Pathway

Project Description

This work will enable the public to access the Parkman Soccer Complex, Acadian Forest & Trails, East Royalty Park and the neighbourhood of East Royalty from Acadian Drive. The scope of work includes resurfacing a large section of the old asphalt road, constructing a gravel driveway for the remaining portion and constructing an Active Transportation Pathway along the full length of the road and driveway.

Strategic Alignment

- Community-Building and Placemaking
- Infrastructure and the Environment

CITY OF CHARLOTTETOWN
2026/2027 Capital Budget

Police	Budget
Specialized Equipment	128,000
Communication Equipment	93,000
Investigative Tools & Tech	259,000
Community Safety	14,000
Total Police	**494,000**
Net Total Police	**494,000**

Vehicle Equipment

Department: Charlottetown Police Services
Project: Vehicle Equipment

Project Description

From bumper to bumper, police vehicles are uplifted with dozens of pieces of equipment to secure and safely transport people, specialized equipment, technology and seized property. These funds will support outfitting the new vehicles coming online and replacement parts for existing vehicles.

Strategic Alignment

- Governance and Civic Engagement

Specialized Equipment

Department: Charlottetown Police Services
Project: Specialized Equipment

Project Description

Police officer equipment ranges from the everyday essentials to specialized tools, each improving police outcomes. These tools carry the weight of justice, life and death. Officers must be outfitted to provide first aid, collect evidence, interview persons of interest, secure an area, subdue an assailant and more. Specialized equipment includes tactical equipment, firearms, less lethal weapons such as CEWs, helmets and goggles.

Strategic Alignment

- Governance and Civic Engagement

Communication Equipment

Department: Charlottetown Police Services
Project: Communication Equipment

Project Description

Police officers rely on communication equipment to keep themselves and the community safe. This equipment includes portable radios, car radios, speaker mics, dispatch desk stations, charging stations and more.

Strategic Alignment

- Governance and Civic Engagement

Investigative Tools and Technology

Department: Charlottetown Police Services
Project: Investigative Tools and Technology

Project Description

The department relies on various tools and technology to support crime prevention and community safety efforts. As the community continues to grow, so to does the reliance on technology. This capital investment includes the continued expansion of eWatch and LPRs, BWCs, aerial support, surveillance equipment, digital forensic equipment and forensic equipment. It also supports a system to centralize and operationalize the Real Time Operations Centre.

The Community Camera program (eWatch and LPRS) supports crime prevention and public safety efforts in real-time monitoring and investigation. These cameras provide a valuable tool for deterring criminal activity by increasing the likelihood of detection and prosecution. They also assist in gathering critical evidence, improving response times, and ensuring accountability in both police operations and public interactions. Public safety cameras enhance situational awareness, enabling officers to monitor high-traffic or high-risk areas, such as entertainment districts, transportation hubs, and public events, with greater precision.

Strategic Alignment

- Governance and Civic Engagement

Community Safety

Department: Charlottetown Police Services
Project: Community Safety

Project Description

The department relies on field equipment to address its proactive and reactive policing priorities. These funds will help complete the final fit out of equipment for the Incident Command Post, address and support crisis/major incidents and events, and provide for the continued investment in speed enforcement equipment (i.e., radar and lidar units) to support our traffic enforcement capabilities and improve public safety.

Strategic Alignment

- Governance and Civic Engagement

CITY OF CHARLOTTETOWN
2026/2027 Capital Budget

Public Works	Budget
Urban Beautification	
Equipment Replacement	50,000
Streetscape Replacement	50,000
Christmas Display Replacement	30,000
Event Fencing Partial Replacement	50,000
Event Safety Barriers	455,000
Total Urban Beautification	**635,000**
Municipal Buildings	
West Royalty CC Upgrades	825,000
Heartz Hall Upgrades	400,000
12 MacAleer Upgrades	500,000
Mt Edward Road Transit Facility	450,000
Various Buildings Upgrades	400,000
Corporate Energy Upgrades	100,000
Tech Upgrade and Furniture	150,000
Buildings Security Upgrades	250,000
Station 1 Structural Upgrades	100,000
Sherwood Rec Hall Upgrades	300,000
Winter Snow Dump Facility	10,000
CSP Building Upgrades	1,400,000
Brackley Point Road Upgrades	50,000
Hillsborough Hall CC Upgrades	35,000
City Hall Upgrades	500,000
Euston Street Redevelopment	2,100,000
70 Kent Street	200,000
Total Municipal Buildings	**7,770,000**
Traffic and Pedestrian Signals	
Pedestrian Crossings	100,000
New Traffic Lights	250,000
Signage Upgrades	75,000
Traffic Calming	200,000
Traffic School Zone Safety	50,000
Adaptive Signals	50,000
Traffic Equipment	20,000
Total Traffic and Pedestrian Signals	**745,000**

CITY OF CHARLOTTETOWN
2026/2027 Capital Budget

Public Works	Budget
Street Lighting	
Victoria Row Lanterns	250,000
Total Street Lighting	**250,000**
Parkades Major Repairs & Parking	
Pownal Street Parkade Upgrades	1,800,000
Queen Street Parkade Upgrades	2,000,000
Parking Meter Replacement	25,000
Total Parkades Major Repairs & Parking	**3,825,000**
Land/Property Acquisitions	
Property Acquisitions	1,250,000
Conferderation Centre Land	380,000
Total Land/Property Acquisitions	**1,630,000**
Street Rehabilitation/Intersection Upgrades	
University Ave MP- Phase 1	400,000
Spencer Drive Extension	11,500,000
Street Resurfacing	5,000,000
Engineering	850,000
Exhibition Drive Reconstruction	5,192,002
North River Road MP- Phase 1	2,200,000
Capital Drive - Phase 1	125,000
Streets - Contingency	200,000
Total Street Rehab/Intersection Upgrades	**25,467,002**
Sidewalks and Multipurpose Trails	
Sidewalk Materials	475,000
Sidewalk Equipment	20,000
Sidewalk Engineering	50,000
Sidewalks New Construction	6,280,000
Total Sidewalks and Multipurpose Trails	**6,825,000**
Storm Water Management	
Large Culvert Replacement	250,000
Storm Water Equipment	20,000
Storm Water Materials	300,000
Infills and Repairs	300,000
Storm Water Management	300,000
Total Storm Water Management	**1,170,000**

CITY OF CHARLOTTETOWN
2026/2027 Capital Budget

Public Works	Budget
Fleet Management for City	
Small Fleet - Parks	420,000
Small Fleet - Police	450,000
Small Fleet - Public Works	755,000
Large Fleet - Public Works	1,000,000
Total Fleet Management	**2,625,000**
Total Public Works	**50,942,002**
Less: External Partner Funding	(18,065,000)
Net Total Public Works	**32,877,002**

Euston St. Redevelopment

Department: Public Works
Project: Euston St. Redevelopment

Project Description

The building at 85 Euston Street is currently being redeveloped to become Charlottetown's new "Energy Innovation Hub". The project is made possible by a generous land donation from Irving Oil, as the property formerly operated as a popular filling and service station for over 70 years. The structure was rebuilt in the 1930s by Acadian architect Samuel Roy and is one of several similar stations built by Irving Oil across the Maritimes. The building was designated a heritage property in 1997 and remained in operation as a gas station until 2008.

The renewed facility, featuring level 3 electric vehicle (EV) charging stations available for public use, will serve as a resource centre and collaboration space for advancing climate action, contributing to the City and province's targets of net-zero greenhouse gas emissions by 2040 and net-zero energy by 2030.

Strategic Alignment

- Community-Building and Placemaking
- Infrastructure and the Environment

Exhibition Drive Reconstruction

Department: Public Works
Project: Exhibition Drive Reconstruction

Project Description

A full street reconstruction is being undertaken on Exhibition Drive from Kensington Road to Riverside Drive. This includes replacement of all underground infrastructure including water, sewer, and storm water systems. A new 3-metre-wide asphalt pathway is being constructed on the North side of the street.

This project will provide significant benefit to the community through improved stormwater management, and improved capacity and reliability of utility infrastructure. Additionally, this project will provide an important, safe, active transportation connection from Kensington Road to Riverside Drive.

Strategic Alignment

- Infrastructure and the Environment

Pownal Street Parkade Upgrades

Department: Public Works

Project: Pownal Street Parkade Upgrades

Project Description

The Pownal Street Parkade, a 465-vehicle parking garage located at 100 Pownal Street, is currently undergoing concrete repairs and sprinkler system upgrades. This facility was constructed in 1988, and while localized repairs have been carried out over the years, the last major rehabilitation took place between 2008 and 2012. These ongoing restoration projects aim to extend the service life of this facility.

Strategic Alignment

- Infrastructure and the Environment

Street Resurfacing

Department: Public Works
Project: Street Resurfacing

Project Description

This is an annual paving program focused on a worst-first approach while still giving consideration to efficient coordination with other upcoming and anticipated projects. At current costs, this reflects 4 per cent of inventory which is a 25-year return cycle.

Strategic Alignment

- Infrastructure and the Environment
- Inclusive Economic Growth

Traffic Calming

Department: Public Works
Project: Traffic Calming

Project Description

In an effort to ensure the safety of all road users, new traffic calming devices such as asphalt speed humps and cushions, curb extensions, signage, etc. will be deployed at key locations throughout the city. This project aims to reduce motor vehicle travel speeds, and as a result, may also promote the adoption of alternative modes of transportation by improving user comfort.

Strategic Alignment

- Infrastructure and the Environment
- Inclusive Economic Growth

Sherwood Recreation Hall Upgrades

Department: Public Works

Project: Sherwood Recreation Hall Upgrades

Project Description

The Sherwood Recreation Hall is slated to be replaced with a new community center facility. A Masterplan for the area was undertaken as part of the City's 2025-26 capital budget. Funding will be allocated to the detailed design of the new facility, based on the recommendations outlined by staff and external consultants.

Strategic Alignment

- Community-Building and Placemaking
- Infrastructure and the Environment

North River Road & Capital Drive Intersection Upgrades

Department: Public Works
Project: North River Road & Capital Drive Intersection Upgrades

Project Description

The intersection at North River Road and Capital Drive is one of the busiest intersections in Charlottetown, and is a primary gateway into the city from communities to the north and west. This intersection has experienced increasing demand over the past number of years, which, at times, results in significant traffic delays and congestion.

This project is aimed at increasing the efficiency of the operations of this intersection, particularly for northbound traffic on North River Road during the afternoon peak time. As part of this project, the North River Road leg of the intersection will be reconfigured to have two dedicated left turning lanes, and one shared through and right turn lane. In addition, the sidewalk in the immediate area will be replaced, and the intersection will have asphalt resurfacing undertaken.

Strategic Alignment

- Infrastructure and the Environment

New Sidewalk Construction

Department: Public Works
Project: New Sidewalk Construction

Project Description

New sidewalk construction in the 2026/27 fiscal year includes new infill sidewalk and paved paths in developed areas, totalling more than 3,700 metres.

Strategic Alignment

- Inclusive Economic Growth
- Infrastructure and the Environment

CITY OF CHARLOTTETOWN
2026/2027 Capital Budget

Charlottetown Water & Sewer	Budget
Miltonvale Wellfield Reservoir	135,000
Mount Edward Road Booster	200,000
Eastern Gateway Water and Sewer	35,000
Seaview Reconstruction	124,000
Tangible Capital Asset Purchase	150,000
Control System Upgrades	60,000
Residential Metering	395,500
Motor Vehicles - W & E	290,000
Harley Street Rehabilitation	154,302
CPCP Upgrades - Resiliency	400,000
Other Capital Equipment	740,000
Water Supply - Contingency	200,000
University Avenue Reconstruction	30,000
Wellfield Protection	1,000,000
Malpeque Station Refurbishment	200,000
Capital Planning Engineering	250,000
Spencer Drive Extension	2,500,000
Water Distribution System Upgrade	700,000
Collector Sewer Liftstations Rehab	1,200,000
CPCP Contingency	200,000
Charlottetown Pollution Control Plant	31,950
Sewer Liftstation Rehab & Enhancements	250,000
Aeration Tank Rehab	1,250,000
Polymer and Dewatering Upgrades	400,000
Water Street Reconstruction	200,000
Exhibition Drive Reconstruction	2,300,000
Total Water & Sewer	**13,395,752**
Less: External Partner Funding	(6,500,000)
Net Total Water & Sewer	**6,895,752**

CHARLOTTETOWN

Charlottetown Civic Centre Management Inc. Operating as Eastlink Centre

and

CARI - Bell Aliant Centre

2026/2027
Capital Budget

CITY OF CHARLOTTETOWN
2026/2027 Capital Budget

Charlottetown Eastlink Centre	Budget
Concert rigging grid	500,000
Staging and crowd-control barricades	160,000
Box Office Renovation	35,000
Tables & Chairs	225,000
Zamboni	150,000
Compressor room upgrade	75,000
Total Eastlink Centre	**1,145,000**
Net Total Eastlink Centre	**1,145,000**

CITY OF CHARLOTTETOWN
2026/2027 Capital Budget

Charlottetown Bell Aliant Center (CARI)	Budget
Contingency	60,000
Compressor Upgrades - Arena A	60,000
Phase 2 - Refrigeration & Dehumidification Systems Replacement	149,000
Arena A - Dasher Boards & Glass	393,200
Arena A - Seating Replacement	315,000
Heat Pump Replacement (5 Units)	120,000
Merchandise Desk - Millwork	75,000
Hoist to Penthouse	50,000
Expansion Joint Replacement in Concourse	45,000
Overhead Doors - Rink A&B	45,000
Exhaust Fans in Filter Room	20,000
Water Pumps in Filter Room	20,000
Total Bell Aliant Center (CARI)	**1,352,200**
Less: External Partner Funding/External Party Contributions	(497,133)
Net Total Bell Aliant Center (CARI)	**855,067**

CHARLOTTETOWN

Appendix 1

Schedule of Property Taxes

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Property Taxes

Non-Commercial Assessment:

PEI Residents			
Residential	$2,747,064,500 x $.67 per $100	$ 19,991,891	
Apartments	$565,050,400 x $.91 per $100	$ 5,891,578	
Hotels	$16,896,500 x $.91 per $100	$ 156,221	
Mobile Home Parks	$13,145,500 x $.42 per $100	$ 58,864	
			$ 26,098,554
Non-Residents			
Residential	$127,683,100 x $1.33 per $100	$ 1,554,094	
Apartments	$45,795,500 x $1.57 per $100	$ 465,166	
Hotels	$5,902,300 x $1.57 per $100	$ 94,729	
Mobile Home Parks	$267,900 x $1.08 per $100	$ 2,918	
			$ 2,116,907
Business Improvement Area - PEI Residents			
Residential	$125,103,500 x $.67 per $100	$ 863,297	
Apartments	$42,137,500 x $.91 per $100	$ 396,401	
Hotels	$12,761,200 x $.91 per $100	$ 117,234	
			$ 1,376,932
Business Improvement Area - Non-Residents			
Residential	$125,103,500 x $.67 per $100	$ 157,094	
Apartments	$42,137,500 x $.91 per $100	$ 20,116	
Hotels	$12,761,200 x $.91 per $100	$ 97,368	
			$ 274,578
	Total Non-Commercial		**$ 29,866,971**

Commercial Assessment - General

General	$661,032,900 x $2.36 per $100	$ 16,013,605	
Apartments	$4,694,700 x $2.36 per $100	$ 127,952	
Hotels	$5,191,400 x $2.36 per $100	$ 124,301	
Mobile Home Parks	$25,500 x $2.36 per $100	$ 526	
			$ 16,266,384

Commercial Assessment - Business Improvement Area

General	$164,031,300 x $2.36 per $100	$ 3,938,413	
Apartments	$4,400,500 x $2.36 per $100	$ 106,202	
Hotels	$10,971,400 x $2.36 per $100	$ 262,097	
Downtown Charlottetown	$179,403,200 x $.18 per $100	$ 2,475,969	
			$ 6,782,681
	Total Commercial & DCI Assessment		**$ 23,049,065**
	Total Property Taxes		**$ 52,916,036**

Municipal Support Grant **$ 26,122,822**

CHARLOTTETOWN

Appendix 2

Fiscal Services – Schedule of Long Term Debt

CHARLOTTETOWN

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget Item

Fiscal Services **Servicing of Long Term Debt**	**2026 Balance**	**2026/2027 Principal**	**2026/2027 Interest**
RBC 2010 Swap Maturing 2030	4,017,000	837,600	165,924
RBC 2016 Swap Maturing 2036	5,433,000	442,000	116,919
TD 2012 Swap Maturing 2032	1,301,278	192,704	35,189
TD 2013 Swap Maturing 2033	3,232,640	376,107	136,702
CIBC 2018 Swap Maturing 2038	7,209,583	605,000	190,010
Capital Leases	25,359	13,708	577
CMHC Loan Maturing 2030	1,428,794	265,380	52,865
CMHC Loan Maturing 2031	1,685,383	310,422	69,438
TD 2020 Loan Maturing 2047	15,747,554	636,034	443,719
TD 2020 Loan Maturing 2039	810,240	59,984	33,712
RBC 2023 Swap Maturing 2054	42,676,159	768,804	2,184,830
FCM Loan Maturing 2041	6,794,844	424,678	-
FCM Loan Maturing 2045	1,533,300	80,700	39,171
RBC Loan 2025 - 1st Installment	26,351,924	429,534	789,345
RBC Loan 2025 - 2nd Installment	26,508,154	429,213	891,779
Total Debt Servicing	**144,755,212**	**5,871,868**	**5,150,182**

Total Interest and Principal	$	**11,022,050**

Appendix 3

Charlottetown Water and Sewer Schedule for Servicing of Long Term Debt

CITY OF CHARLOTTETOWN
2026/2027 Operating Budget

Detailed Breakdown of Budget

Charlottetown Water & Sewer

Servicing of Long Term Debt	2026 Balance	2026/27 Principal	2026/27 Interest
RBC 2010 Swap Maturing 2030	2,678,000	558,400	110,616
TD 2012 Swap Maturing 2032	1,481,610	219,409	40,066
TD 2013 Swap Maturing 2033	1,538,784	179,032	65,072
CIBC 2018 Swap Maturing 2038	5,898,750	495,000	235,506
CMHC Loan Maturing 2030	952,529	176,920	35,244
CMHC Loan Maturing 2031	1,123,588	206,948	46,292
TD 2020 Loan Maturing 2047	12,884,362	520,391	537,876
RBC 2023 Swap Maturing 2054	5,561,841	100,196	360,213
RBC Loan 2025 - 1st Installment	3,434,358	59,526	93,613
RBC Loan 2025 - 2nd Installment	3,454,719	55,938	125,321
Total Debt Servicing	**39,008,543**	**2,571,761**	**1,649,818**

Total Interest and Principal	$	**4,221,579**

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