
City of Charlottetown

2009 Budget



Cecil F. Villard, Chair

Finance, Audit, Tendering
and Public Property Committee



City of Charlottetown

2009 Budget

Thursday, March 26th, 2009

Your Worship, Members of Council, Citizens of the City of Charlottetown. I am privileged to rise and report to you that the City of Charlottetown has achieved a balanced Budget for 2009. In making this announcement, I am also pleased to advise the community that Council has been able to achieve a balanced budget without the need for any increase in the municipal tax rates.

This Budget is a result of the cooperative efforts of members of the Finance Committee, His Worship Mayor Lee, Members of Council, and City Administration. I want to express my sincere thanks for all the time and effort that was required to bring us to this point.

As well, I have to congratulate my colleagues on Council and all departments for their diligence in ensuring that we ended 2008 in a positive position in the amount of \$829,653. Collectively, we did the responsible thing throughout the past year to monitor expenditures and curtail work where appropriate in order to avoid any year end shortfall.

2008 was a year of considerable change and transition. First, there was the impact of the imposed tax freeze on residential assessments announced in 2007. Second, the Province brought down its budget last April which dramatically altered the manner in which

transfers were made to the City. Our revenue stream was changed from a tax credit system to a grant system which shifted considerable revenues in favour of the Province. The Province will now receive 60% of the total tax bill as compared to 20% in previous years. Further, the grant system is subject to annual reviews without any guarantee that the amount will be maintained. Further yet, there is no consideration for new assessment growth within the City. This is most concerning to the City as we are restricted in doing any long term planning and are not able to realize the benefit of new assessment growth from development actively pursued by the City. While the grant is to be adjusted annually taking into consideration inflation and growth, there is no direct relationship and ultimately the City will be subject to the Province's ability to pay the grant from one year to the next.

The concern for our financial relationship with the Province is so critically important that the City united with our neighbours, Stratford and Cornwall and commissioned an independent review of the Province's actions. This study, completed by MacPherson Roche Smith & Associates concluded that the shift to a grant system is contrary to the national trend and will end up costing the citizens of Charlottetown a forecasted amount of over \$30M in the next 10 years. This represents property taxes paid to the Province which will not be turned over to the City for the provision of services. This is revenue the City can ill afford to be without and if unchecked will mean our residents will either be paying the same and getting less service from the City or be subject to increased taxation. Both are unacceptable and Council is determined to pursue our citizens' best interests and will be taking any and all steps to have the Province alter its current approach.

The City did receive a commitment from the Province that the City would be in a revenue neutral basis for the fiscal year 2008. What that meant was we would receive from the Province all of the municipal property tax money that we anticipated receiving in 2008. This does not hold true for 2009 however and made budgeting considerably more difficult this year.

While 2009 is a year of continued transition, it is also a year of significant opportunity. Infrastructure has become the buzzword and has taken on a prominence throughout the Country. A downturn in the economy commenced in the fall of 2008 and is projected by many to extend into 2010. “Shovels in the ground” has become a familiar phrase and the senior levels of government have devoted significant Federal and Provincial dollars for Infrastructure Programs. Charlottetown is in the enviable yet difficult position of having to match those Federal and Provincial contributions. Given the City’s infrastructure needs, Council has opted to take advantage of the favourable grant programs and seize the benefit of spending 33 cent dollars.

The Finance Committee and Council spent considerable time discussing how to maximize the use of the infrastructure programs and the impact of that action on our Capital Debt Reduction Strategy. Adopted in 2006, the Strategy was simple and dictated that the City would spend no more in one fiscal year on capital projects than it paid off in debt retirement. The intention was to put the City in a position of “pay as you go” by 2012. Unfortunately, Council realized we could not take advantage of those infrastructure dollars and live within the Capital Debt Reduction Strategy. We have decided therefore to put the Strategy in abeyance for one year and to evaluate the City’s position again in 2010. It must be clearly understood however, that Council remains committed to the Strategy but in order to capitalize on this window of opportunity we will participate in the infrastructure programs to the fullest possible extent.

Therefore I am announcing an aggressive Capital program which will utilize City resources to their maximum. The program I announce is wholly dependant upon matching dollars from the Federal and Provincial Government through the Build Canada Program.

The City will be making application to the Build Canada Fund for \$1.8M for street rehabilitation. This is up from \$777,000 spent in 2008.

The City will be making application to the Build Canada Fund for \$3.1M for storm water management. This represents an increase of \$1M from the amount spent last year.

The City will be making application to Build Canada for the redevelopment of University Avenue from Buchanan Drive to Belvedere Avenue. Also included in this project will be a lighted intersection at Belvedere Avenue and the Farmers Market.

Previously approved by Build Canada, the City is setting aside \$1M as its share for the Mt. Edward Road and Allen Street intersection project.

As well, the City will be paying the last of its commitments to the Canada Games Venues, completing the retrofit to the Pownal Parkade, installing the underground lighting program on Fitzroy Street, installing new playground equipment, constructing new arena dressing rooms and we will be commencing with a lighting replacement program for Confederation Landing Park.

In total the City anticipates spending over \$13.6M with costs to the City taxpayer using both 33 cent dollars and 100 cent dollars of approximately \$5.3M. While this exceeds our Debt Reduction Strategy by approximately \$1.6M, Council is seizing an opportunity.

Each year, Council considers New Initiatives brought forward by my colleagues, Administration and by various citizens and groups. New Initiatives are determined on the basis that the work or project has not been previously undertaken by the City. This year, 63 New Initiatives were identified and although each had merit, Council prioritized the list and included 29 within this Budget with a value of over \$760,000. Most notable of the new initiatives will be additional funding for public works maintenance for \$100,000, a program to alleviate the menacing crow situation in the Brighton Road/Victoria Park area for \$8,000, the continuation of the waterless urinal program in City facilities for \$10,000, \$175,000 towards implementing the recommendations stemming from the review of our Police Service, \$25,000 towards new cultural initiatives, net funding of \$40,000 to undertake a storm water management plan for the City, almost \$100,000 for

new protective clothing and needed radios for our Fire Department, an increase of \$52,500 in wage level for our casual employees to keep pace with the recently announced plans to increase the minimum wage throughout the Province, two new sidewalk plows are to be contracted for an amount of \$30,000, a new pot hole patching piece of equipment for \$26,000, \$35,000 to be used towards the completion of the City's Integrated Community Sustainability Plan and \$40,000 towards the engagement of a communications officer.

The Grants section of the City Budget was closely scrutinized once again and I am pleased to note that we have been able to find funding for several organizations that provide needed programs within the City. Those groups will be notified following the adoption of the Budget and Council wishes them well with their endeavours. We were also able to provide funding assistance for new projects including the first of ten years annual contribution to the QEH for their capital campaign, tax assistance for the Queen's County Residential Services and needed aid to the Charlottetown Curling Club to continue with their junior and senior program development.

Our City has been fortunate to host numerous events and conventions each year and I am pleased to note the Budget contains provisions to continue with that tradition. The City will have a prominent role with the Canada Games coming in August and will assist several other events such as the Canadian Ringette Championships, the Under 19 International Softball Championships and the Olympic Torch Run. In addition, funding has been continued with several annual events like the Festival of Lights, the Jack Frost Festival, the Spud Hockey Tournament, the Jazz and Blues Festival, and several concert venues such as the Confederation Bridge Summer Concert Series and the Peakes Wharf Summer Concert Series. These events bring thousands of visitors to our City and a major influx of dollars into our economy.

Council enjoys an excellent working relationship with the organizations that have the mandate of promoting our City. I am speaking of the Charlottetown Area Development

Corporation, the Charlottetown Area Chamber of Commerce, Tourism Charlottetown Inc. and Downtown Charlottetown Inc.

A common frustration expressed by these organizations and many others, has been the vacant ground floor storefronts. Under the existing rules, when a tenant vacates a commercial building, the property is re-assessed to the lower non-commercial rate. Our concern lies with the vacant ground floor storefronts throughout the City and the disincentive that a tax break provides to having those spaces re-occupied. We are researching what alternatives exist for the City with the intent of having this practice discontinued after a consecutive six (6) month vacancy period. The Chamber of Commerce endorses this action and it is our intent to pursue these changes in the coming months.

One year ago I announced that the Utility would complete a rate study which would propose a long term plan for establishing both appropriate expenditure levels and the needed revenue to maintain the system. In December the Utility received the report and has been working towards an implementation plan. Based on the rate study the City will increase the rate for 2009 effective July 1st, 2009 and establish a depreciation account to fund long term asset replacement. This action will have a net impact this year on all standard household customers of \$36.29 (combined water and sewer). For those with sewer only, the effective increase will be \$35.22. For those customers on meters, the change will be dependent upon the size of the meter and their consumption.

The Utility Committee is still reviewing the report and it is anticipated that in early fall, the Committee will report back to Council with a full implementation plan which will allow the 2010 rates to be released in late fall and give the public full access to the Utility's future plans and directions.

As discussed in previous years, the Utility is seeking a new water source as its number one priority and it is important that the City be able to finance the water system in a similar manner as we were able to finance the wastewater treatment plant. By setting up

the depreciation account and using the model developed in the rate study, the Utility will be able to plan and manage its business much more effectively while smoothing out the impact on the end users.

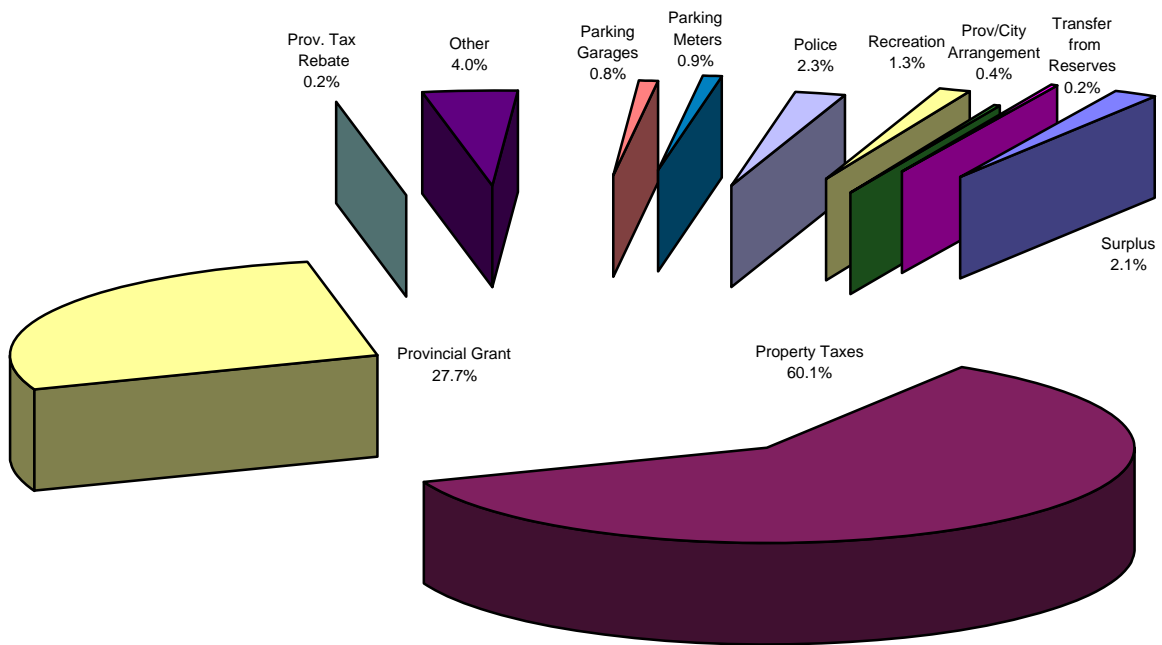
In last year's Provincial Budget, an announcement was made of the appointment of a Commissioner on Land and Local Governance. We welcome this opportunity for the City of Charlottetown to present its thoughts and ideas on land use planning issues and more importantly municipal finance. On this latter mandate of the Commission, it is our intention to resolve a more appropriate and equitable funding arrangement with the Province that recognizes growth within the City and allows for proper fiscal planning.

We are at a time in history when all levels of government must work together cooperatively and restore confidence in our economy. As a City working alone, it will be very difficult to achieve this goal; however, I am confident that cooperation will prevail and we can collectively achieve the best results for all taxpayers.

As Chair of the Finance, Audit, Tendering and Public Property Committee and its members, Councillor Terry Bernard, Councillor Kim Devine, and Councillor Peter McCloskey, it has been a privilege to present the 2009 Budget on behalf of Council. Although 2008 was a difficult year and we anticipate the same for 2009, a balanced Budget without a tax increase is evidence that the City remains responsible stewards of the taxpayers' dollars.

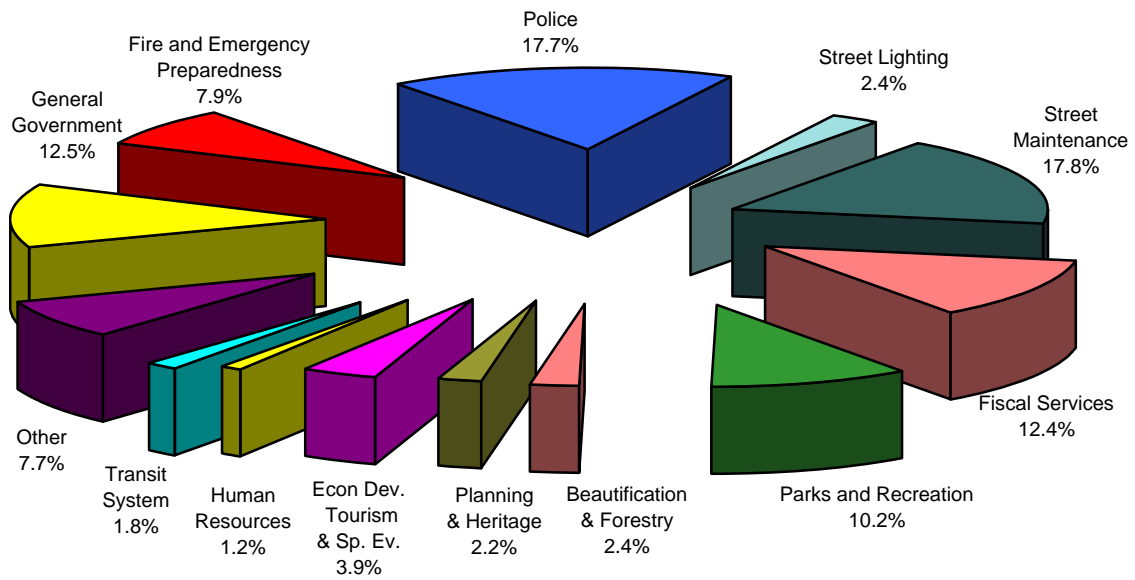
Your Worship, it is my pleasure to move the adoption of the City of Charlottetown Budget for 2009.

City of Charlottetown 2009 Budget Revenues



Surplus	\$ 829,653	2.1%
Property Taxes	24,050,912	60.1%
Provincial Grant	11,082,265	27.7%
Prov. Tax Rebate	63,553	0.2%
Other	1,619,200	4.0%
Parking Garages	320,000	0.8%
Parking Meters	365,000	0.9%
Police	915,000	2.3%
Recreation	511,048	1.3%
Prov/City Arrangement	141,542	0.4%
Transfer from Reserves	98,000	0.2%
Total Revenue	\$39,996,173	100.0%

City of Charlottetown 2009 Budget Expenditures



General Government	\$ 4,980,560	12.5%
Fire and Emergency Preparedness	3,149,378	7.9%
Police	7,077,253	17.7%
Street Lighting	977,000	2.4%
Street Maintenance	7,099,816	17.8%
Fiscal Services	4,945,362	12.4%
Parks and Recreation	4,077,952	10.2%
Beautification and Forestry	968,006	2.4%
Planning and Heritage	897,272	2.2%
Econ Dev, Tourism and Sp Ev.	1,567,559	3.9%
Human Resources	468,158	1.2%
Transit System	727,700	1.8%
Other	3,059,992	7.7%
Total Expenditures	\$39,996,008	100.0%



Clifford Lee, Mayor

Charlottetown City Council 2009



Mission Statement

*To manage the resources
of the City of Charlottetown
to the optimal benefit
of its citizens and the community*



**Kim Devine
Ward 1**



**Danny Redmond
Ward 2**



**Rob Lantz
Ward 3**



**Mitchell Tweel
Ward 4**



**Stu MacFadyen
Deputy Mayor, Ward 5**



**Dave MacDonald
Ward 6**



**Cecil Villard
Ward 7**



**Peter McCloskey
Ward 8**



**Melissa Hilton
Ward 9**



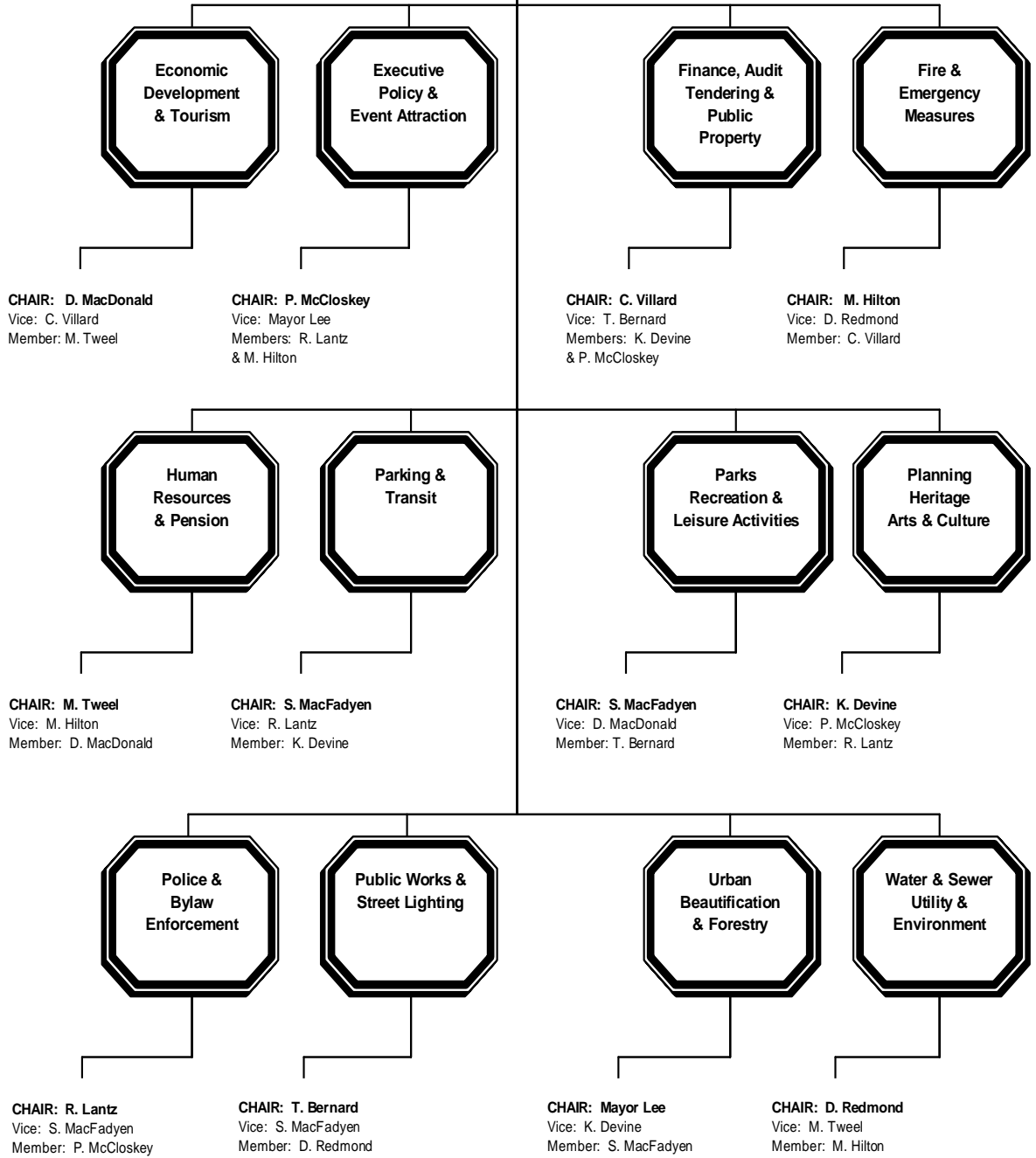
**Terry Bernard
Ward 10**





Charlottetown Electorate

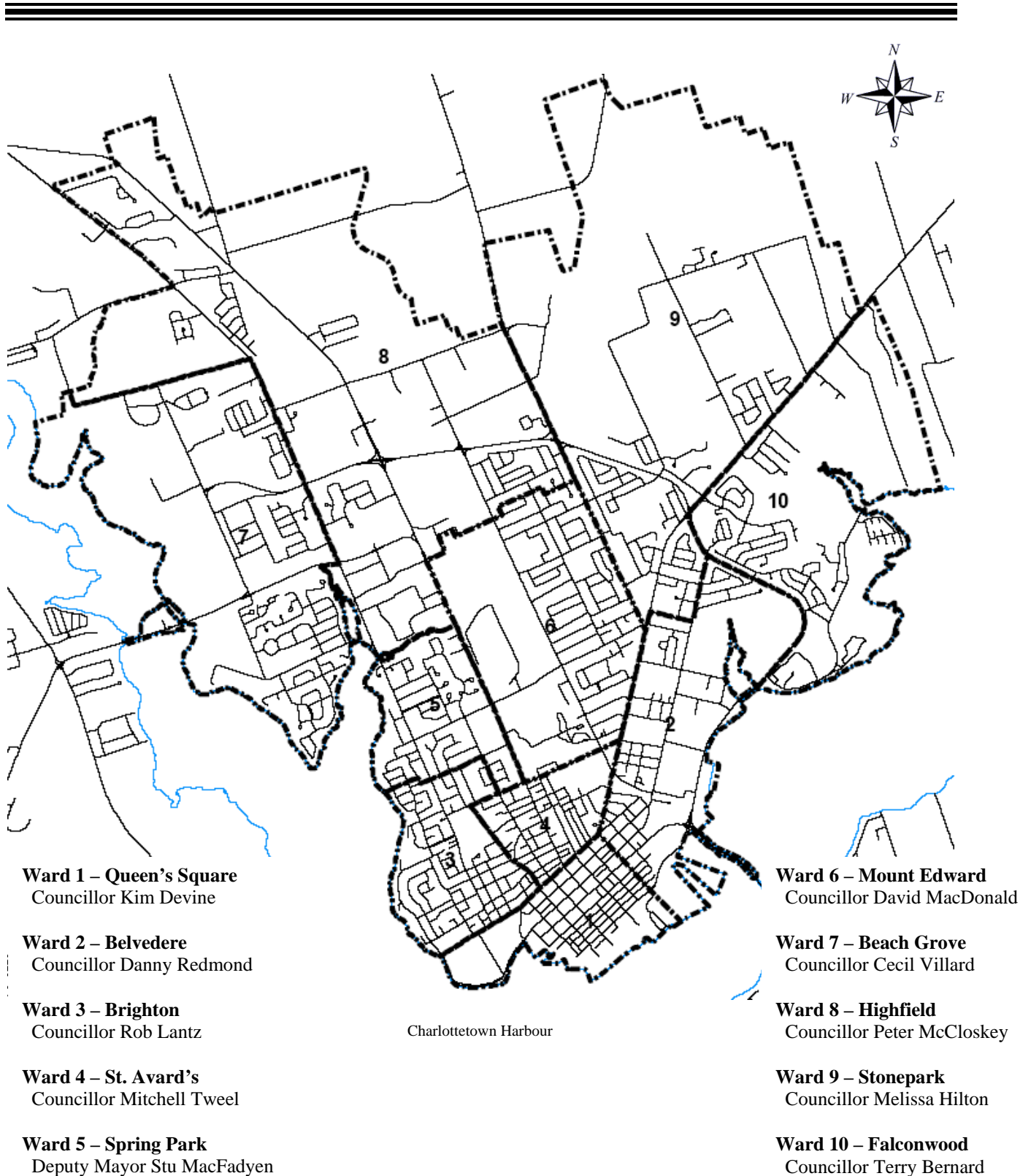
Charlottetown City Council



MISSION STATEMENT

To manage the resources of the City of Charlottetown to the optimal benefit of its citizens and the community

City of Charlottetown “Ward Map” 2009



City of Charlottetown

2009 Budget

March 26, 2009

CITY OF CHARLOTTETOWN - 2009 BUDGET SUMMARY

<u>Revenue</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Estimate</u>
Surplus from Previous Year	\$ 573,234	\$ 573,240	\$ 829,653
Property Taxes	33,681,675	23,543,385	24,050,912
Provincial Grant	-	10,801,408	11,082,265
Provincial Tax Rebate (Equalization Grant)	95,330	95,330	63,553
Storm Sewer Rental	30,000	30,000	30,000
Licenses	351,500	462,391	400,000
Parking Garages	340,000	270,461	320,000
Parking Meters	365,000	372,174	365,000
Police	915,000	802,871	915,000
Credits from Other Departments	567,200	647,519	647,200
Outside Fire Protection	30,000	36,961	15,000
Provincial/City Agreement	1,230,000	1,003,000	141,542
Utility Facility Rental Fee	205,000	205,000	205,000
Interest	-	231,235	230,000
Recreation	499,029	462,500	511,048
Historic Places Initiative	42,100	39,896	-
Transfer from Parkland Reserve	80,000	80,000	98,000
Tourism Accommodation Levy Administration Fee	12,000	10,229	12,000
BirthPlace Initiatives	80,000	39,644	80,000
New Deal - Federal Gas Tax	<u>1,500,000</u>	<u>1,513,533</u>	<u>Fiscal Services</u>
REVENUE TOTAL	<u>\$ 40,597,068</u>	<u>\$ 41,220,777</u>	<u>\$ 39,996,173</u>

CITY OF CHARLOTTETOWN - 2009 BUDGET SUMMARY

<u>Expenditure</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Estimate</u>	<u>Section</u>
General Government Services:				
City Government	\$ 1,200,493	\$ 962,979	\$ 1,186,594	1
Finance, Audit	651,700	625,788	703,452	2
Municipal Buildings	1,629,520	1,622,580	1,701,465	3
Insurance	601,433	598,450	586,516	4
Mayor and Council	712,720	653,592	792,533	5
Reports and Studies	<u>10,000</u>	<u>25,115</u>	<u>10,000</u>	6
	\$ 4,805,866	\$ 4,488,504	\$ 4,980,560	
Protective Services:				
Fire Department	2,831,922	2,903,311	3,071,103	7
Police Department	6,871,461	6,840,513	7,077,253	8
Street Lighting	915,000	912,481	977,000	9
Emergency Preparedness	<u>72,335</u>	<u>63,038</u>	<u>78,275</u>	10
	\$ 10,690,718	\$ 10,719,343	\$ 11,203,631	
Street Maintenance:				
Public Works	6,054,055	7,036,776	7,001,716	11
Traffic and Parking	<u>97,750</u>	<u>84,612</u>	<u>98,100</u>	12
	\$ 6,151,805	\$ 7,121,388	\$ 7,099,816	
Fiscal Services	5,956,376	5,451,810	4,945,362	13
Parks and Recreation	3,838,527	4,057,465	4,077,952	14
Urban Beautification and Forestry	962,666	943,495	968,006	15
Environment	30,150	11,890	25,150	16
Planning	562,810	473,196	581,000	17
Heritage	168,201	140,543	162,990	18

CITY OF CHARLOTTETOWN - 2009 BUDGET SUMMARY

<u>Expenditure (continued)</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Estimate</u>	<u>Section</u>
Economic Development	\$ 565,615	\$ 535,451	\$ 720,136	19
Tourism	371,452	307,475	391,442	20
Human Resources	449,795	433,392	468,158	21
Transit System	696,500	697,191	727,700	22
Executive Policy	147,000	138,018	172,000	23
Event Attraction	266,825	288,066	283,981	24
Arts and Culture	91,645	91,249	153,282	25
New Deal for Cities	1,500,000	1,565,765	Fiscal Services	26
Other	<u>3,341,024</u>	<u>2,926,883</u>	<u>3,034,842</u>	27
 EXPENDITURE TOTAL	 <u>\$ 40,596,975</u>	 <u>\$ 40,391,124</u>	 <u>\$ 39,996,008</u>	
Surplus (Deficit)	<u>\$ 93</u>	<u>\$ 829,653</u>	<u>\$ 165</u>	
 UTILITY				
Sewer/Water (Revenue)	\$ 8,467,685	\$ 8,338,073	\$ 8,801,027	28-A
Sewer/Water (Expenditure)	<u>8,467,685</u>	<u>8,285,356</u>	<u>8,682,115</u>	28
Surplus (Deficit)	<u>\$ -</u>	<u>\$ 52,717</u>	<u>\$ 118,912</u>	
 TOTAL CITY REVENUE	 \$ 49,064,753	 \$ 49,558,850	 \$ 48,797,200	
TOTAL CITY EXPENDITURE	<u>49,064,660</u>	<u>48,676,480</u>	<u>48,678,123</u>	
Surplus (Deficit)	<u>\$ 93</u>	<u>\$ 882,370</u>	<u>\$ 119,077</u>	

**2009 Property Tax Rates
per \$100 of Assessment**

Non-Commercial (Mobile Home Parks)	\$0.42
Non-Commercial (Residential)	\$0.67
Hotel/Motel and 4+ Unit Buildings	\$1.57
Commercial	\$2.36
BIA Commercial Levy	\$0.15

**2009 Single Family Dwelling
Annual Utility Costs**

Effective July 1, 2009	
Water	\$181.14
Sewer	<u>\$293.44</u>
Total	\$474.58

2009 ANNUAL ESTIMATES - CITY OF CHARLOTTETOWN

Account Name/Department
General Government Services

Prepared by:
Donna Waddell

Budget Item and Primary Code City Government - 1000	2008 Original Budget	2008 Projected	Estimate for 2009
Salaries	579,836	479,700	589,889
Benefits	121,857	97,144	121,905
Postage	15,000	13,100	15,000
Office Supplies	20,000	14,085	25,000
Repairs and Rentals	30,000	13,993	12,000
Federation Fees	48,000	14,290	18,000
Solicitors Fees	180,000	149,441	150,000
Staff Development	15,000	10,796	15,000
Computer Services	145,000	134,228	145,000
Purchase of New Equipment	6,000	1,591	6,000
Miscellaneous	20,000	14,812	15,000
Post Retirement Pay Reserve	19,800	19,800	19,800
Projects	-	-	54,000
Budget Item Totals (Complete only on the final page of each Budget Item).	\$1,200,493	\$962,979	\$1,186,594

2009 ANNUAL ESTIMATES - CITY OF CHARLOTTETOWN

Account Name/Department
General Government Services

Prepared by:
Scott Ryan

Budget Item and Primary Code Finance and Audit - 2500	2008 Original Budget	2008 Projected	Estimate for 2009
Salaries	406,300	409,677	447,030
Benefits	82,900	83,487	93,922
Professional Auditing Services	35,000	15,691	35,000
Staff Training/Travel	13,500	7,590	13,500
Other - Committee Meals	1,600	502	1,600
Post Retirement Pay Reserve	17,600	17,600	17,600
Bank Service Charges	21,000	22,127	21,000
Miscellaneous Administration	5,000	2,005	5,000
Computer Services	68,800	67,110	68,800
Budget Item Totals (Complete only on the final page of each Budget Item).	\$651,700	\$625,788	\$703,452

2009 ANNUAL ESTIMATES - CITY OF CHARLOTTETOWN

Account Name/Department
General Government Services

Prepared by:
Paul Johnston

Budget Item and Primary Code Municipal Buildings - 4600-4699	2008 Original Budget	2008 Projected	Estimate for 2009
Salaries	346,000	369,034	346,000
Benefits	71,150	70,243	71,150
Heating Fuel	222,188	236,437	260,000
Phones	67,089	73,960	79,560
Electric	160,770	181,806	190,320
Water and Sewer	14,015	14,169	15,600
Cleaning Supplies	26,600	26,610	30,600
Service Contracts	58,300	53,119	83,500
Maintenance	242,508	176,134	187,500
Snow Removal	7,900	12,164	10,885
Property Taxes	387,000	387,828	400,000
Clothing	1,200	1,141	1,300
Mileage	1,600	1,558	1,850
Miscellaneous	10,000	5,177	10,000
Post Retirement Pay Reserve	13,200	13,200	13,200
Budget Item Totals (Complete only on the final page of each Budget Item).	\$1,629,520	\$1,622,580	\$1,701,465

2009 ANNUAL ESTIMATES - CITY OF CHARLOTTETOWN

Account Name/Department
General Government Services

Prepared by:
Donna Waddell

Budget Item and Primary Code Insurance - 3100	2008 Original Budget	2008 Projected	Estimate for 2009
General Coverage	450,651	450,605	444,878
Municipal Vehicles and Equipment	125,138	124,845	121,636
Environmental Liability Insurance	25,644	23,000	20,002
Budget Item Totals (Complete only on the final page of each Budget Item).	\$601,433	\$598,450	\$586,516

2009 ANNUAL ESTIMATES - CITY OF CHARLOTTETOWN

Account Name/Department
General Government Services

Prepared by:
Karen Lavers/Donna Waddell

Budget Item and Primary Code Mayor/Council - 1900	2008 Original Budget	2008 Projected	Estimate for 2009
Salaries	72,420	66,663	87,405
Benefits	30,100	20,504	26,644
Communications Officer	-	-	40,000
Miscellaneous	4,000	3,284	4,000
Mayor and Council	228,500	202,927	221,784
Training and Development	55,000	64,069	70,000
Public Relations	259,500	226,961	259,500
Intercommunity Affairs	8,000	7,862	23,000
Post Retirement Pay Reserve	2,200	2,200	2,200
Office Equipment	15,000	24,014	20,000
Community/Neighbourhood Events	25,000	24,993	25,000
Professional Services	13,000	10,114	13,000
Budget Item Totals (Complete only on the final page of each Budget Item).	\$712,720	\$653,592	\$792,533

2009 ANNUAL ESTIMATES - CITY OF CHARLOTTETOWN

Account Name/Department
General Government Services

Prepared by:
Donna Waddell

Budget Item and Primary Code Reports and Studies - 1300	2008 Original Budget	2008 Projected	Estimate for 2009
Reports and Studies	10,000	25,115	10,000
Budget Item Totals (Complete only on the final page of each Budget Item).	\$10,000	\$25,115	\$10,000

2009 ANNUAL ESTIMATES - CITY OF CHARLOTTETOWN

Account Name/Department
Protective Services

Prepared by:
Bill Hogan

Budget Item and Primary Code Fire Department 3700	2008 Original Budget	2008 Projected	Estimate for 2009
Salaries (Permanent)	635,092	623,747	697,502
Benefits (Permanent)	129,481	135,559	148,047
Labour (Permanent)	130,500	168,005	124,000
Salaries (Volunteers)	445,723	420,862	445,723
Benefits (Volunteers)	38,568	36,733	38,568
Labour (Volunteers)	10,000	16,376	25,000
Gas and Oil	17,325	19,518	17,325
Vehicle Maintenance and Repairs	51,400	59,296	70,000
Phones and Radios	17,000	15,490	45,150
Uniforms	11,579	12,198	11,579
Equipment Maintenance	13,500	28,374	13,500
Air Supply and Service	12,900	4,958	12,900
New Equipment	35,000	29,588	35,000
Training/Job Development	46,340	50,085	46,340
Transportation	1,000	762	1,000
Fire Prevention Bureau	16,800	16,951	16,800
Membership Fees	1,000	566	1,000
Advertising	2,500	2,457	2,500
Protective Clothing	22,300	53,020	93,280
Volunteer Programs	18,500	20,070	18,500
Water Department Services	880,000	880,000	905,045
Miscellaneous	30,000	38,806	30,000
Ladder, Pumper and Rescue Truck Leases	212,314	216,115	212,314
Post Retirement Pay Reserve (Career)	23,100	25,300	30,030
Post Retirement Pay Reserve (Volunteer)	25,000	25,000	25,000
Insurance Claims	5,000	3,474	5,000
Budget Item Totals (Complete only on the final page of each Budget Item).	\$2,831,922	\$2,903,311	\$3,071,103

2009 ANNUAL ESTIMATES - CITY OF CHARLOTTETOWN

Account Name/Department
Protective Services/Police Department

Prepared by:
Paul Smith

Budget Item and Primary Code Police Department - 4000	2008 Original Budget	2008 Projected	Estimate for 2009
Salaries	4,163,296	3,987,281	4,158,972
Benefits	884,716	867,646	916,601
Labour	882,220	1,018,078	900,158
Commissionaires	106,328	107,107	106,328
Vehicles			
Gas and Oil	120,000	115,275	120,000
Repairs and Maintenance	50,000	73,358	55,000
Rental of CIB Vehicle Surveillance/Temporary Vehicles for Operational and Down Time (JFO)	8,000	9,689	8,000
Harley-Davidson Motorcycle Lease	5,800	5,786	5,800
Phones/Radios	80,910	93,774	83,310
Car Wash	12,200	10,320	12,200
Law Books	2,400	2,400	2,400
Breathalyzer and CPIC	4,800	2,914	4,800
Plain Clothes Allowance	12,800	11,495	12,800
Emergency Recording Equipment	6,300	-	6,300
PROS - Police Reporting and Occurrence Sys.	20,000	20,002	120,001
Uniforms	54,404	43,928	35,000
Dry-Cleaning	9,000	6,848	9,000
Flashlights/Batteries	2,000	755	2,000
Office Printing and Supplies	27,000	32,489	31,000
Budget Item Totals (Complete only on the final page of each Budget Item).			

2009 ANNUAL ESTIMATES - CITY OF CHARLOTTETOWN

Account Name/Department
Protective Services/Police Department

Prepared by:
Paul Smith

Budget Item and Primary Code Police Department - 4000	2008 Original Budget	2008 Projected	Estimate for 2009
Advertising	1,800	1,772	1,800
Identification Supplies	7,500	5,270	13,500
Ammunition	2,000	58	2,000
Justice Computer Terminal	1,000	-	1,000
Operational expenses (JFO)	15,000	15,434	15,000
Police Hardware and Emergency Response Equipment	44,537	41,506	27,000
Staff Training courses	22,068	24,192	40,068
Council Training courses (Atlantic Police Academy/ Canadian Police College)	2,000	2,417	2,000
Inmate Meals	7,161	7,550	7,161
Miscellaneous	8,000	8,067	8,000
Community Policing	25,000	61,094	42,033
Post Retirement Pay Reserve	4,800	221	14,800
Insurance Claims	160,600	160,600	162,800
Parking Computer	15,000	2,577	15,000
Humane Society - 1 year contract	16,120	16,090	16,120
Downtown Office	86,701	84,521	86,701
Strategic Planning	-	-	20,000
	-	-	12,600
Budget Item Totals (Complete only on the final page of each Budget Item).	\$6,871,461	\$6,840,513	\$7,077,253

2009 ANNUAL ESTIMATES - CITY OF CHARLOTTETOWN

Account Name/Department
Street Lighting

Prepared by:
Paul Johnston

Budget Item and Primary Code Street Lighting - 4900	2008 Original Budget	2008 Projected	Estimate for 2009
Street Lighting	885,000	884,662	947,000
New Lights and Repairs	30,000	27,820	30,000
Budget Item Totals (Complete only on the final page of each Budget Item).	\$915,000	\$912,481	\$977,000

2009 ANNUAL ESTIMATES - CITY OF CHARLOTTETOWN

Account Name/Department
Emergency Preparedness

Prepared by:
Bill Hogan

Budget Item and Primary Code Emergency Preparedness	2008 Original Budget	2008 Projected	Estimate for 2009
Salaries (Seasonal)	5,325	5,708	5,325
Emergency Planning	3,000	2,096	3,000
Staff Emergency Preparedness Training	2,500	2,469	2,500
Council Training	1,000	696	4,500
Emergency Operations	2,000	1,962	4,800
City Radio System	35,000	31,527	35,000
Emergency Generators	23,510	18,580	23,150
Budget Item Totals (Complete only on the final page of each Budget Item).	\$72,335	\$63,038	\$78,275

