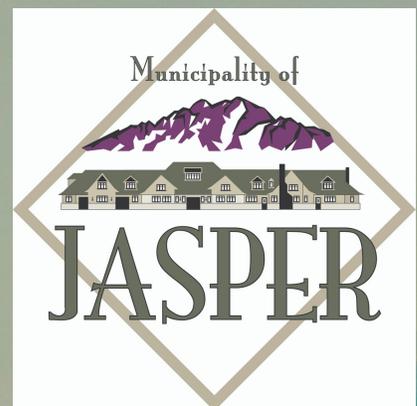


MUNICIPALITY OF JASPER

APPROVED 2021-2024 OPERATING &
2022-2026 CAPITAL BUDGETS





Department	2021		2021 Net Tax Envelope	2022		2022 Net Tax Envelope	
	Revenue	Expense		Revenue	Expense		
Operations	1,049,364	3,667,321	2,617,957	1,087,545	3,667,545	2,580,000	
Community Development	3,467,053	6,639,569	3,172,516	4,001,980	7,444,973	3,442,993	
Protective and Legislative Services	943,274	2,553,308	1,610,034	1,251,201	2,910,724	1,659,524	
Administration	3,247,221	2,936,168	-311,053	3,213,312	3,654,042	440,731	
ASFF & Evergreen Levies	5,812,883	5,812,883	0	6,215,892	6,215,892	0	
Land Rent and Planning		683,241	683,241		696,906	696,906	
Provincial Rural Policing		189,540	189,540		252,539	252,539	
Jasper Community Housing	23,224	141,853	118,629	23,224	72,835	49,611	
TOTAL	14,543,018	22,623,883	8,080,865	15,793,153	24,915,456	9,122,303	12.9%
UTILITIES TOTAL	5,485,114	5,485,114	0	6,356,904	6,356,904	0	15.9%
Total Budget	20,028,132	28,108,997	8,080,865	22,150,057	31,272,360	9,122,303	



MUNICIPALITY OF JASPER
Operating Budget
Finance & Administration

Revenue

	2021	2022	2023	2024
Taxation	-15,638,446	-16,435,389	-17,237,117	-17,654,035
CAO Office	0	-111,000	-30,000	0
JC Housing Corporation	-23,224	-23,224	-23,288	-23,354
General Adm & Other	-1,502,520	-2,005,120	-2,010,107	-2,015,193
IT	0	0	0	0
Human Resources	0	0	0	0
Health and Safety	0	0	0	0
CUPE	0	0	0	0
Revenue Total	-17,164,190	-18,574,733	-19,300,513	-19,692,583

Expense

Taxation	6,825,664	7,308,137	7,799,738	8,185,299
CAO Office	0	409,483	350,968	368,681
JC Housing Corporation	141,853	72,835	73,482	74,142
General Adm & Other	2,633,814	2,670,213	2,680,175	2,702,078
IT	10,500	99,981	100,398	105,488
Human Resources	0	231,340	223,699	230,678
Health and Safety	0	95,390	95,768	97,683
CUPE	10,000	4,835	10,000	4,932
Expense Total	9,621,831	10,892,214	11,334,227	11,768,981

Net Surplus/-Deficit	7,542,359	7,682,519	7,966,286	7,923,602
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MUNICIPALITY OF JASPER
Operating Budget
Protective and Legislative Services

Revenue	2021	2022	2023	2024
Legislative	-19,000	0	0	0
Communications	0	0	0	0
Council	0	-14,000	-10,000	0
Council External Group Contribution	-3,000	-3,060	-3,121	-3,184
Community Canada Day & Christmas Party	-5,221	-5,285	-5,390	-5,498
Fire & Emergency Measures	-404,060	-408,143	-412,308	-416,556
Emergency, Disaster & ESS Management	0	0	0	0
Fire Smart	-225,000	-100,000	0	0
By-Laws Enforcement & Other	-286,993	-174,100	-174,100	-174,100
Parking	0	-546,613	-797,245	-1,047,890
Revenue Total	-943,274	-1,251,201	-1,402,164	-1,647,228
Expense				
Legislative	261,058	175,681	177,338	177,696
Communications	97,568	151,706	174,757	204,388
Council	316,177	326,230	328,032	323,987
Council External Group Contribution	100	382,637	379,930	351,201
Community Canada Day & Christmas Party	13,628	13,885	14,161	14,448
Fire & Emergency Measures	1,115,595	1,160,631	1,172,157	1,229,733
Emergency, Disaster & ESS Management	91,911	65,505	59,683	60,057
Fire Smart	227,800	102,856	2,913	2,971
By-Laws Enforcement & Other	429,471	430,893	443,397	450,852
Parking	0	100,700	102,383	104,487
Expense Total	2,553,308	2,910,724	2,854,751	2,919,820
Net Surplus/-Deficit	-1,610,034	-1,659,524	-1,452,586	-1,272,592



MUNICIPALITY OF JASPER
Operating Budget
Community Development

Revenue	2021	2022	2023	2024
Activity Centre	-168,974	-226,670	-245,822	-249,807
Recreation General	-200	-200	-200	-200
Connaught Washrooms	0	0	0	0
Grounds-Recreation	-18,000	-18,360	-18,727	-19,102
Getaway and Sport Camps	-120,000	-100,000	-160,000	-200,000
Library & Cultural Centre	-36,611	-60,380	-61,178	-61,991
Arena	-256,487	-247,109	-251,851	-256,688
Fitness & Aquatic Centre	-490,024	-501,684	-526,142	-571,665
CFS Branch Support	-40,980	-33,408	-33,408	-33,408
Community Development	-15,000	-23,213	-23,213	-23,213
Community Development-Special Projects	-82,257	-160,886	-82,257	-82,257
Community Dinners	-10,000	-10,000	-10,000	-10,000
Local Immigration Partnership	-216,495	-114,881	-114,965	-116,572
Wildflowers Childcare	-1,015,916	-1,159,435	-1,057,102	-1,087,973
Out of School Care	-255,197	-304,622	-330,372	-338,581
Community Outreach Services	-16,617	-16,617	-16,617	-16,617
Community Outreach Worker	-465,403	-480,395	-490,201	-500,912
COS - Programs	-18,174	-55,063	-6,915	-6,915
Settlement Services	-90,917	-161,861	-164,699	-168,944
Family Resource Network - Hub	-150,000	-150,000	-150,000	-150,000
National Immigration	0	-177,196	-177,196	-177,196
Revenue Total	-3,467,053	-4,001,980	-3,920,864	-4,072,040
Expense				
Activity Centre	877,294	1,150,686	1,224,225	1,257,475
Recreation General	249,253	231,820	237,067	241,805
Connaught Washrooms	43,000	44,206	45,090	45,992
Grounds-Recreation	25,423	25,931	26,450	27,177
Getaway and Sport Camps	32,858	69,367	110,223	150,638
Library & Cultural Centre	363,283	164,926	168,224	172,589
Arena	528,426	828,770	875,758	890,331
Fitness & Aquatic Centre	1,657,077	1,532,585	1,542,239	1,486,358
CFS Branch Support	266,578	263,318	281,656	281,738
Community Development	45,000	132,847	116,222	117,933
Community Development-Special Projects	82,257	160,886	82,257	82,257
Community Dinners	13,000	13,000	13,000	13,000
Local Immigration Partnership	216,495	114,881	114,965	116,572
Wildflowers Childcare	1,171,441	1,314,960	1,289,955	1,320,936
Out of School Care	255,197	304,622	330,372	338,582
Community Outreach Services	81,875	63,153	64,027	61,892
Community Outreach Worker	465,403	480,395	490,201	500,912
COS - Programs	22,674	59,563	11,415	11,415
Settlement Services	90,917	161,861	164,699	168,944
Family Resource Network - Hub	150,000	150,000	150,000	150,000
National Immigration	0	177,196	177,196	177,196
Expense Total	6,639,569	7,444,973	7,515,241	7,613,741
Net Surplus/-Deficit	-3,172,516	-3,442,993	-3,594,377	-3,541,701



MUNICIPALITY OF JASPER
Operating Budget
Operations

	2021	2022	2023	2024
Revenue General Maintenance	-760,740	-780,105	-918,024	-1,033,255
Log Cabin, Library & Connaught Washroom	0	0	0	0
Housing Operations	-124,942	-140,484	-142,574	-144,705
Roads, Walks & Lights	0	0	0	0
Operations Fleet	0	0	0	0
Grounds-Ops	-155,864	-158,982	-162,161	-165,404
Cemeteries & Crematoriums	-7,818	-7,974	-8,134	-8,297
Revenue Total	-1,049,364	-1,087,545	-1,230,893	-1,351,661
Expense General Maintenance	796,396	825,354	967,775	1,086,036
Log Cabin, Library & Connaught Washroom	233,745	252,378	297,723	313,399
Housing Operations	181,750	217,957	235,958	256,174
Roads, Walks & Lights	1,343,969	1,216,716	1,452,461	1,491,013
Operations Fleet	209,009	215,249	219,554	223,945
Grounds-Ops	853,401	889,959	917,358	946,000
Cemeteries & Crematoriums	49,052	49,933	50,931	51,950
Expense Total	3,667,321	3,667,545	4,141,760	4,368,517
Net Surplus/-Deficit	-2,617,957	-2,580,000	-2,910,867	-3,016,856



MUNICIPALITY OF JASPER
Operating Budget
Utilities

	2021	2022	2023	2024
Revenue				
Water Supply & Distribution	-1,734,777	-2,090,965	-2,199,968	-2,312,199
Sanitary Sewage Serv & Treat.	-2,407,197	-2,839,971	-2,854,793	-2,944,105
Garbage Collection & Disposal	-1,014,681	-1,072,219	-1,096,848	-1,132,142
Recycling-Operations	-328,459	-353,748	-360,590	-366,627
Revenue Total	-5,485,113	-6,356,904	-6,512,199	-6,755,072
Expense				
Water Supply & Distribution	1,734,776	2,090,966	2,199,968	2,312,199
Sanitary Sewage Serv & Treat.	2,407,197	2,839,971	2,854,793	2,944,105
Garbage Collection & Disposal	1,014,681	1,072,219	1,096,848	1,132,142
Recycling-Operations	328,459	353,748	360,590	366,627
Expense Total	5,485,114	6,356,904	6,512,200	6,755,072
Net Surplus/-Deficit	0	0	0	0



Capital Projects - 5 Year Plan

Department/Area	Project Name	Project Total	Funding	CF Budget	5 Year Total Budget					TOTAL
					2022	2023	2024	2025	2026	
Community Development										
Activity Centre										
	Carry Forward Projects				367,500					\$ 367,500
	20% of roof access and fall protection, building key system		CRM/R	22,500						
	Parking Lot (remove large planters, add parking) (now 10k was 30k)		CRM/R	10,000						
	Automatic Door Openers		CRM/R	15,000						
	Mechanical Room Fire Stopping		CRM/R	20,000						
	Activity Centre Portion of Renovations Design and Eng.	300,000	ICIP	120,000						
			MSIC	99,990						
			Debt	80,010						
	Activity Centre Portion of Renovations (Construction)	2,480,023								
			ICIP		790,118	10,109				\$ 800,227
			MSIC		658,365	12,131				\$ 670,496
			Debt		526,811	482,489				\$ 1,009,300
	Capital Project Manager/Contract		CRM/R		72,000					\$ 72,000
	Automatic Door Openers		CRM/R		54,000					\$ 54,000
	Parking Lot		CRM/R		12,000					\$ 12,000
	Storage Room in New Multi Purpose Space		FGT		60,000					\$ 60,000
	Rooftop Unit		MSIC		36,000					\$ 36,000
	Facility Door replacement		FGT		36,000					\$ 36,000
	Curling Rink Envelope Repairs		FGT		60,000					\$ 60,000
	Building cameras		RR		36,000					\$ 36,000
	Security System		RR		60,000					\$ 60,000
	Removal of Heater Lines		FGT		48,000					\$ 48,000
	Keyless entry for all buildings		RR		24,000					\$ 24,000
	Curling Rink Air Supply and Dehumidification		Debt		270,000					\$ 270,000
	Mechanical Room Fire Stopping		Debt		24,000					\$ 24,000
	Kitchen equipment replacement		RR/Unfunded		22,500	15,000		9,000		\$ 46,500
	Floor machine		Unfunded			12,000				\$ 12,000
	Tennis Courts		Unfunded			85,000				\$ 85,000
	Fire Alarm Panel		Unfunded				50,000			\$ 50,000
Grounds										
	Carry Forward Projects (Grounds)				227,000					\$ 227,000
	Log Cabin portion of renovations	200,000	ICIP	80,000						\$ -
			MSIC	66,660						\$ -
			Debt	53,240						\$ -
	Ball diamond bleachers (x2)		RR	27,000						\$ -

Arena										
Carry Forward Projects (Grounds)										4,322,551
Design,permits,tender and contingency, ice plant	150,000	MSIC		150,000						
Arena - Ice Plant & Condenser Move & Rebuild	3,712,551	ICIP		804,421						
		MSIC		670,285						
		Debt		2,237,845						
Arena portion of Renovations Design and Eng.	450,000	ICIP		180,000						
		MSIC		149,985						
		Debt		120,015						
Glass Lift		RR		10,000						
Arena Portion of Renovations (Construction)	3,489,837									
		ICIP		1,160,455						\$ 1,160,455
		MSIC		966,949						\$ 966,949
		Debt		709,858	652,575					\$ 1,362,433
Sound system components		CRMR		12,000						\$ 12,000
Hot water upgrade/replacement		Unfunded		90,000						\$ 90,000
Aquatic										
Carry Forward Projects (Grounds)										408,990
Structure Review				200,000						
Subject to 2020 structure review ↓										
Aquatic portion of Renovations Design and Eng.	168,990									
		ICIP		67,596						
		MSIC		56,324						
		Debt		45,070						
Main Mechanical Room Boilers Design		CRMR		40,000						
										\$ -
Aquatic Portion of Renovation Construction		ICIP		386,238						\$ 386,238
		MSIC		301,169						\$ 301,169
		Debt		250,009	220,793					\$ 470,802
Main Mechanical Room Air Supply		FGT/Debt		300,000						\$ 300,000
Main Mechanical Room Fire Stopping		CRMR		18,000						\$ 18,000
Asbestos Exterior Finishes Abatement and Replacement		Debt		240,000						\$ 240,000
Valve Exercise program		CRMR		18,000						\$ 18,000
Domestic hot water tanks x2		Debt		48,000						\$ 48,000
Sump pump replacement for backwashes		Debt		20,000						\$ 20,000
Washers and Dryers x 2 each		RR		10,000						\$ 10,000
Weight Room Benches		RR		12,000						\$ 12,000
Non cardio fitness equipment		RR		25,000						\$ 25,000
Volleyball Courts		Unfunded		9,600						\$ 9,600
Sand Filters		Unfunded			210,000					\$ 210,000
Mechanical room pumps		Unfunded			30,000					\$ 30,000
Diving board base		Unfunded			20,000					\$ 20,000
Weight Room Benches		Unfunded				5,000				\$ 5,000
Sand Filters		Unfunded				175,000				\$ 175,000
Mechanical room pumps		Unfunded					25,000			\$ 25,000
Sikatepark										
Matching CFEP Grant Contribution		CFEP Donation		627,500						\$ 627,500
		Debt (up to)		300,000						\$ 300,000
										\$ -
Daycare										
Daycare interior and exterior windows		CRMR		20,000						\$ 20,000
Daycare yard Astro Turf		Debt		25,000						\$ 25,000
Daycare yard drainage		Debt		250,000						\$ 250,000
Flooring in old rooms		Unfunded					40,000			\$ 40,000
Total				\$5,326,041	\$13,915,613	\$1,750,097	\$230,000	\$74,000	\$0	\$15,969,710

Legend	
Debt	Debenture
ICIP	Investing in Canada Infrastructure Program
CRMR	Capital Repair Maintenance and Replacement
FGT	Federal Gas Tax
RR	Restricted Reserves
Unfunded	No funding source currently identified
MSIC	Municipal Sustainability Initiative Capital

Total Carry Forward Projects	\$5,326,041							
Total New Projects	\$8,589,572	\$1,750,097	\$230,000	\$74,000	\$0			
Total Projects	\$13,915,613	\$1,750,097	\$230,000	\$74,000	\$0			
2022 Unfunded	99,600							
2022 Approved Budget	\$13,816,013							



Capital Projects - 5 Year Plan

Proposed Capital Projects									5 Year Total Budget
Department/Area	Project Name	Funding	CF Budget	2022	2023	2024	2025	2026	TOTAL
Operations:									
General Maintenance									
	Carry Forward Projects			47,500					\$ 47,500
	Used Oil and Filter Storage	CRMR	25,000						
	Roof Safety Fall Restraint Protection Assessment (20,000 split 4 departments)	CRMR	5,000						
	Roof Access Improvements (Pending Completion of Assessment) [50,000 split 4 departments]	CRMR	12,500						
	Lock out tag out panel for all buildings (20,000 split 4 departments)	CRMR	5,000						
	Boom Lift	Unfunded		150,000					\$ 150,000
	Service Van	Unfunded			60,000			100,000	\$ 160,000
	Power Monitoring Test Programmer	Unfunded			30,000	30,000	30,000	30,000	\$ 120,000
	Maintenance Truck (Replacement)	Unfunded			60,000				\$ 60,000
	Roof Access improvements (Pending Completion of Assessment)	Unfunded				50,000	50,000	50,000	\$ 150,000
Housing/Muni Building									
	Carry Forward Projects			2,750,000					\$ 2,750,000
	Cottage Clinic Interior and Exterior Repairs	CRMR	10,000						
	Cabin Creek Housing Repairs	CRMR	40,000						
	Affordable Housing Initiative	CMHC	200,000						
	JCOS Utility Dev - Parcel Servicing GB	Debt	1,000,000						
	JCOS Utility Dev - Parcel Servicing GC	Debt	1,500,000						
	Cabin Creek Housing Repairs	CRMR		50,000					\$ 50,000
Library and Culture Centre									
	Carry Forward Projects			55,000					\$ 55,000
	Exterior Wood Refinishing	CRMR	20,000						
	Basement Window Concrete Lintel Repairs	CRMR	15,000						
	Site Drainage and Egress Improvements	CRMR	20,000						
	Generator for Library	RR		40,000					\$ 40,000
Operations Buildings									
	Lock out Tag Panels	CRMR			20,000	20,000	20,000	20,000	\$ 80,000
	Office Flooring Replacement and office redesign	Unfunded			60,000				\$ 60,000
	Wash bay Lighting	Unfunded			25,000				\$ 25,000
	Maintenance Office and Storage Expansion and Redesign	Unfunded			30,000				\$ 30,000
	Roof Access improvements (Pending Completion of Assessment)	Unfunded			50,000				\$ 50,000
	BMS Additions	Unfunded					20,000	20,000	\$ 40,000
	Total		2,852,500	3,092,500	335,000	100,000	120,000	220,000	3,867,500
Total Carry Forward Projects				2,852,500					
Total New Projects				240,000	335,000	100,000	120,000	220,000	
Total Projects				3,092,500	335,000	100,000	120,000	220,000	
2022 Unfunded				150,000					
2022 Approved Budget				2,942,500					

Legend	
CRMR	Capital Repair Maintenance and Replacement
CMHC	Canada Mortgage and Housing Corporation
RR	Restricted Reserves
Unfunded	No funding source currently identified
Debt	Debenture



Capital Projects - 5 Year Plan

Proposed Capital Projects		5 Year Total Budget							
Department/Area	Project Name	Funding	CF Budget	2022	2023	2024	2025	2026	TOTAL
Operations:									
Roads and Grounds:									
Roads									
	Carry Forward Projects			144,809					\$ 144,809
	Boardwalks	Unfunded	20,000						
	Streetscape Study	Unfunded	80,000						
	Roads - Storm Drainage Issues (laneways)	CRMR	4,809						
	Operations Service Review (Split Roads, Grounds, Water, Sewer, Rec and Garb)	CRMR	10,000						
	Wayfinding	ID12	30,000						
	Wayfinding	Unfunded				100,000	50,000		\$ 150,000
	Road Repair	FGT		200,000	300,000	300,000	300,000	300,000	\$ 1,400,000
	Sidewalk Replacement/Repair	RR/Unfunded		30,000	100,000	100,000	100,000	100,000	\$ 430,000
	Loader	MSIC		400,000					\$ 400,000
	Green Alley	CRMR		10,000					\$ 10,000
	Parking Meters	RR		20,000					\$ 20,000
	Missing sidewalk linkages with the town site Unfunded (100 meters/year)	Unfunded			50,000	50,000	50,000	50,000	\$ 200,000
	Connaught Patricia CBD upgrades	Unfunded			60,000	540,000			\$ 600,000
	Crimson Parking Lot	Unfunded			200,000				\$ 200,000
	Salt Spreader (Replacement)	Unfunded			15,000				\$ 15,000
	Zero Turn Rubber Track hoe with Trailer (Replacement)	Unfunded			150,000				\$ 150,000
	Holiday Lights	Unfunded				100,000	100,000		\$ 200,000
	Alley improvements	Unfunded				500,000			\$ 500,000
	Sanding Truck (Replacement)	Unfunded				225,000			\$ 225,000
	Led Sign Boards	Unfunded				30,000			\$ 30,000
	Trackless Utility Tractor (Addition)	Unfunded				225,000			\$ 225,000
	Alley Improvements	Unfunded					500,000		\$ 500,000
	Street Sweeper (Replacement)	Unfunded						500,000	\$ 500,000
	Block 15, 16, 17, 18 Deep Services (Colin Crescent)	Unfunded						2,010,000	\$ 2,010,000
Grounds									
	Carry Forward Projects			10,000					\$ 10,000
	Operations Service Review	CRMR	10,000						
	Memorial Bench Program	CRMR/Unfunded		15,000	15,000	15,000	15,000	15,000	\$ 75,000
	Hazardous/fruit trees maintenance	CRMR/Unfunded		30,000	30,000	30,000	30,000	30,000	\$ 150,000
	Robson Park Refurbishment Plan	MSIO		10,000					\$ 10,000
	Lion's Park Refurbishment Plan	MSIO		10,000					\$ 10,000
	Bikes Park Small Capital	Unfunded		7,500					\$ 7,500
	Turf Maintenance Equipment	Unfunded		30,000					\$ 30,000
	Irrigation upgrade	Unfunded			25,000	25,000	25,000	25,000	\$ 100,000
	Operations lands expansion, building and redevelopment	Unfunded			300,000	300,000			\$ 600,000
	Centennial/Commemoration Sportfield upgrade	Unfunded			25,000	95,000			\$ 120,000
	Jasper Stage Heaters and Retractable Walls	Unfunded			158,500				\$ 158,500
	Tilt deck landscaping trailer (Replacement)	Unfunded			25,000				\$ 25,000
	Electric Utility Truck (Replacement)	Unfunded			50,000				\$ 50,000
	4x4 Quad Cab 1 Ton (Replacement)	Unfunded			100,000				\$ 100,000
	4x4 3/4 Ton (Replacement)	Unfunded			70,000				\$ 70,000
	Town Trail Signage	Unfunded			50,000				\$ 50,000
	Cemetery Improvements	Unfunded			60,000				\$ 60,000
	Underpass Beautification/H&S	Unfunded			20,000				\$ 20,000
	Excavator and Haul Trailer	Unfunded				130,000			\$ 130,000
	Trackless machine	Unfunded				150,000			\$ 150,000
	1/2 ton pick up	Unfunded				40,000			\$ 40,000
	Top Dresser (Replacement)	Unfunded				35,000			\$ 35,000
	Baseball Diamond Safety Nets	Unfunded					120,000		\$ 120,000
	Splash Park	Unfunded					2,025,000		\$ 2,025,000
	Total		\$154,809	\$917,309	\$1,803,500	\$2,990,000	\$3,315,000	\$3,030,000	\$12,138,309

Total Carry Forward Projects	\$154,809				
Total New Projects	\$762,500	\$1,803,500	\$2,990,000	\$3,315,000	\$3,030,000
Total Projects	\$917,309	\$1,803,500	\$2,990,000	\$3,315,000	\$3,030,000
2022 Unfunded	137,500				
2022 Approved Budget	\$779,809				

Legend	
RR	Restricted Reserves
Unfunded	No funding source currently identified
Debt	Debtenture
CRMR	Capital Repair Maintenance and Replacement
MSIC	Municipal Sustainability Initiative Capital
MSIO	Municipal Sustainability Initiative Operating
FGT	Federal Gas Tax



Capital Projects - 5 Year Plan

Proposed Capital Projects

Department/Area	Project Name	Funding	CF Budget	2022	2023	2024	2025	2026	TOTAL
Utilities:									
Water									
	Carry Forward Projects			405,000					\$ 405,000
	Commercial Water Meter Replacement	Debt	250,000						
	Operations Service Review (Split Roads, Water, Sewer, Rec and Garb)	CRMR	30,000						
	Annual Valve Replacement Program	CRMR	35,000						
	Hydraulic modelling	CRMR	90,000						
	Annual Valve Replacement Program	CRMR		150,000	150,000	150,000	150,000	150,000	\$ 750,000
	Annual Hydrant rebuilds - 20 units per year - on-going annual BMP program	CRMR		55,000	55,000	55,000	55,000	55,000	\$ 275,000
	Service Van (Replacement)	RR		70,000					\$ 70,000
	Water Access Control	RR		50,000					\$ 50,000
	Residential water meter Upgrade	Debt		800,000					\$ 800,000
	Treatment Process review and capital plan	Unfunded			150,000				\$ 150,000
	Service Truck	Unfunded				150,000			\$ 150,000
	Leak detection equipment	Unfunded				40,000			\$ 40,000
	Water Wells servicing	Unfunded					110,000		\$ 110,000
	4x4 1 ton (Replacement)	Unfunded					100,000		\$ 100,000
	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	Unfunded					500,000	1,050,000	\$ 1,550,000
	Reservoir inspection	Unfunded						5,000	\$ 5,000
	Lead service removal, block 11, 24 (700 Patricia/Connaught)	Unfunded						250,000	\$ 250,000
Sewer									
	Carry Forward Projects			3,966,373					\$ 3,966,373
	WWTP Annual Capital Requirement	AMWWP/Debt	3,341,373						
	Operations Service Review (Split Roads, Grounds, Water, Sewer, Rec and Garb)	CRMR	30,000						
	Abandon Trailer Park Manholes	CRMR	30,000						
	Main line camera for structural assessment	RR	125,000						
	Sanitary RV disposal portion of 5 Block Sani/Water station	MSP	440,000						
	WWTP Annual Capital Requirement	Debt/MSIC		1,418,000	2,255,000	0	270,000	0	\$ 3,943,000
	Lateral Downsize Repairs	CRMR		180,000	180,000	180,000	180,000	180,000	\$ 900,000
	Triaxle pup	RR		50,000					\$ 50,000
	Sewer Flow Meter	RR		150,000					\$ 150,000
	Sanitary Hydraulic modeling	CRMR		100,000					\$ 100,000
	Rapid assessment system	Unfunded			50,000				\$ 50,000
	Stormwater Management Upgrade planning	Unfunded			80,000				\$ 80,000
	Sanitary mainline spot relining	Unfunded				150,000		150,000	\$ 300,000
	Stormwater Management Upgrade Implementation	Unfunded					400,000		\$ 400,000
	Manhole reconditioning	Unfunded					250,000		\$ 250,000
	Lift Station Upgrade, Patricia Place	Unfunded					250,000		\$ 250,000
	Sanitary mainline full line reconditioning	Unfunded						300,000	\$ 300,000
Garbage & Recycling									
	Carry Forward Projects			40,000					\$ 40,000
	Operations Service Review (Split Roads, Grounds, Water, Sewer, Rec and Garb)	CRMR	40,000						
	Garbage Bin Replacement Program	RR		60,000	60,000	60,000	60,000	60,000	
	Solid Waste Truck (Replacement)	RR			200,000	400,000	400,000		\$ 1,000,000
	Baler Replacement	Unfunded			300,000				\$ 300,000
	Total		\$4,411,373	\$7,494,373	\$3,480,000	\$1,185,000	\$2,725,000	\$2,200,000	\$14,559,373

Legend	
Debt	Debenture
CRMR	Capital Repair Maintenance and Replacement
RR	Restricted Reserves
Unfunded	No funding source currently identified
MSIC	Municipal Sustainability Initiative Capital
AMWWP	Alberta Municipal Water Wastewater Partnership

Total Carry Forward Projects	\$4,411,373				
Total New Projects	\$3,083,000	\$3,480,000	\$1,185,000	\$2,725,000	\$2,200,000
Total Projects	\$7,494,373	\$3,480,000	\$1,185,000	\$2,725,000	\$2,200,000
2022 Unfunded	0				
2022 Approved Budget	\$7,494,373				



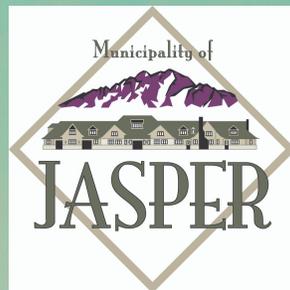
Capital Projects - 5 Year Plan

Proposed Capital Projects

Department/Area	Project Name	Funding	CF Budget	2022	2023	2024	2025	2026	TOTAL
Administration:									\$ -
General									\$ -
	Carry Forward Projects	CRMR		107,500					\$ 107,500
	Asset Management Software (add 5k in operating costs)	CRMR	25,000						
	Budget Review	CRMR	20,000						
	Virtual Municipal Software (add in 4,600 operating costs)	CRMR	40,000						
	20% of roof access and fall protection, building key system	CRMR	22,500						
	Asset Management Software	CRMR		45,000					\$ 45,000
	Paper Shredder	RR		8,000					\$ 8,000
	Office/Meeting Space Design & Construction	RR		150,000					\$ 150,000
	Visual Identity Implementation	Unfunded		7,500	7,500	7,500			\$ 22,500
	Records Management Capital	RR			15,000	15,000			\$ 30,000
	CarPool Vehicles	Unfunded			50,000	50,000			\$ 100,000
	Budget Software	CRMR			30,000				\$ 30,000
	Sustainability Plan	Unfunded				150,000			\$ 150,000
IT									
	Network Infrastructure Upgrades	CRMR		20,000	20,000	10,000	10,000	10,000	\$ 70,000
	Network Accessible Storage & Server	RR		42,000					\$ 42,000
	Server (CFS)	Unfunded			30,000				\$ 30,000
	Server(OPS)	Unfunded				25,000			\$ 25,000
	Replace MDJHost1 Server at AC	Unfunded					30,000		\$ 30,000
	Upgrade Email Server	Unfunded					20,000		\$ 20,000
	Total		\$107,500	\$380,000	\$152,500	\$257,500	\$60,000	\$10,000	\$860,000

Total Carry Forward Projects	\$107,500							
Total New Projects	\$272,500	\$152,500	\$257,500	\$60,000	\$10,000			
Total Projects	\$380,000	\$152,500	\$257,500	\$60,000	\$10,000			
2022 Unfunded	7,500							
2022 Approved Budget	\$372,500							

Legend	
CRMR	Capital Repair Maintenance and Replacement
RR	Restricted Reserves
Unfunded	No funding source currently identified



MUNICIPALITY OF JASPER

APPROVED 2021-2024 OPERATING &
2022-2026 CAPITAL BUDGETS