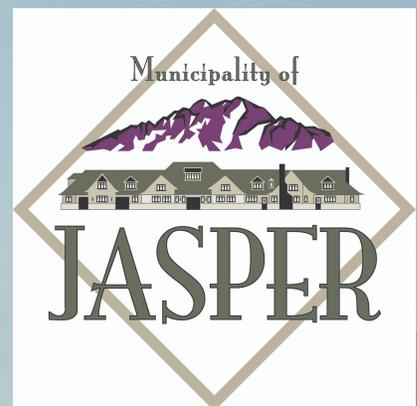
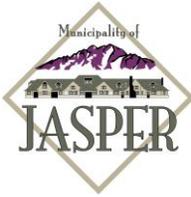


Municipality of Jasper

Approved 2020 Operating and Capital Budget



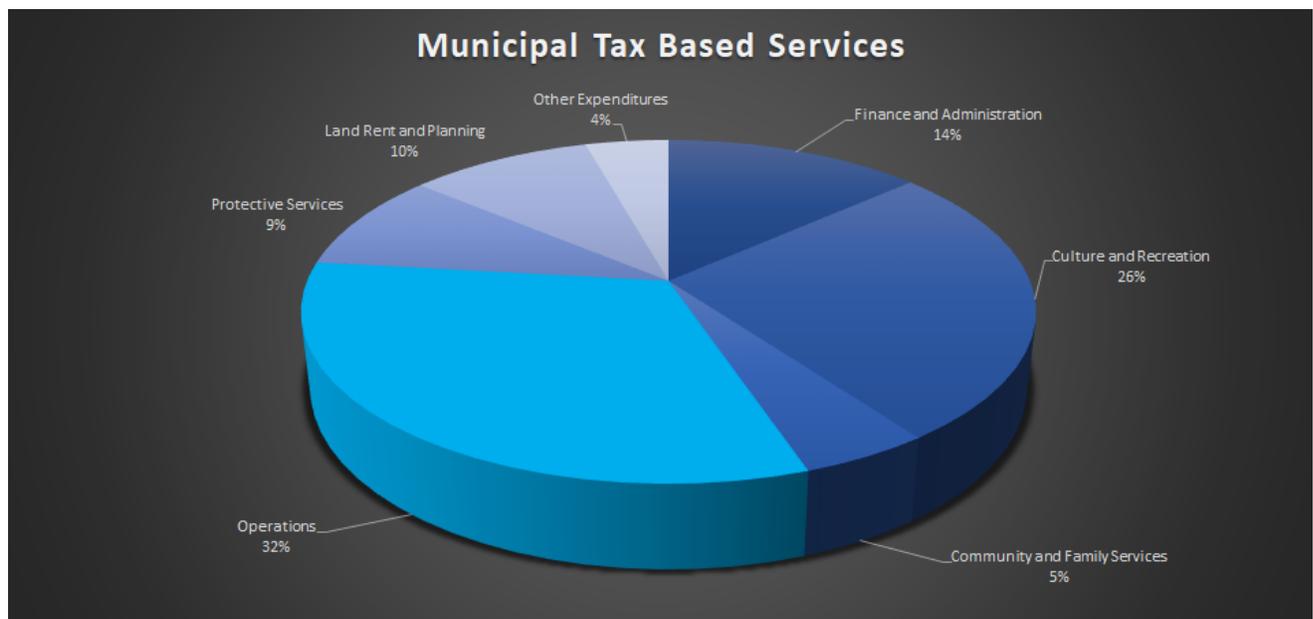


Municipality of Jasper Approved Budget 2020

2020 Tax Funded Services by Department

Does not include utility fees (water, sewer, garbage and recycling)

Municipal Service Provision	
Operations	Fleet, Roads & Sidewalks (snow removal, traffic signs) Building Maintenance, Grounds, Cemetery, Environmental Stewardship
Culture and Recreation	Fitness & Aquatic Centre (local enjoyment and tourist attraction), Arena (large economic impact to the town), Curling Rink, Activity Centre, Playgrounds, Parks (town events), Sports Fields, Racquet Sports, Skate Park, Connaught Washrooms (commercial need for tourists), Library and Cultural Centre (Rental space, Library, Jasper Artist Guild, Habitat for the Arts, Meeting and conference space), Health & Safety Program
Protective Services	Fire Department, Bylaw Department (business licensing, bylaw education and enforcement), Emergency Management
Administration and Council	Budget, Taxes, Assessments, Council, Legislative Services, Human Resources, Accounts Payable and Receivable, Utility Invoicing, Payroll, Audits and Reporting, IT Services, Business Licensing
Community and Family Services	Daycare, Out of School Care, Community Outreach Services (workers, administration and programs), Community Dinners, Parent Link, Local Immigration Partnership, Settlement Services, Community Development and Community Family Support. Projected grant funding for 2019 \$2.8M
Land Rent, Use, Planning and Development (Parks Canada)	Mandatory federal payment for land rent, use and planning
Other	General Capital, Jasper Housing Corporation, Museum and Habitat

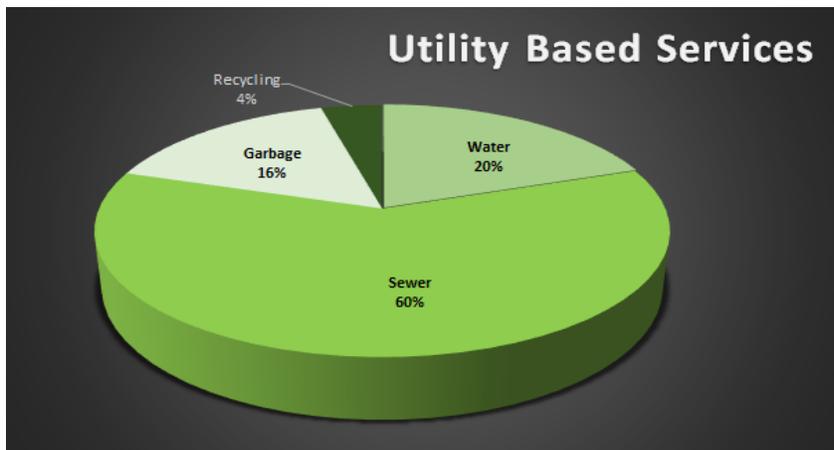




Municipality of Jasper Approved Budget 2020

2020 Rate Funded Utility Services

Municipal Utility Service Provision	
Utilities	(including salary and benefit grid step increase, contract % increase and CPI policy % increase)
Water	Treatment, distribution/supply, repair, renew, contracted services, billing
Sewer	Treatment, transportation, repair, renew, contracted service, billing
Garbage	Collection, transportation, repair and renew
Recycling	Collection, transportation, repair and renew, reduce landfill impact)

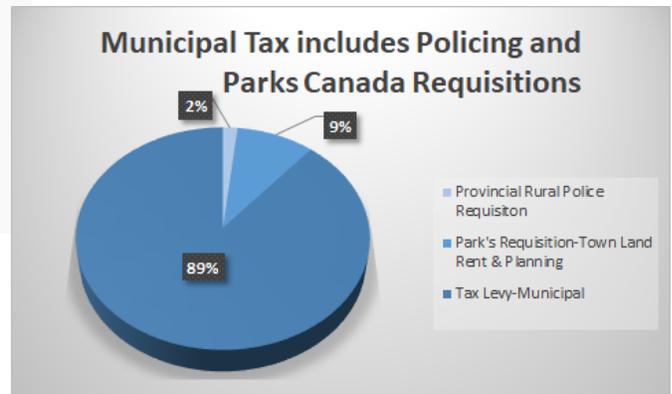
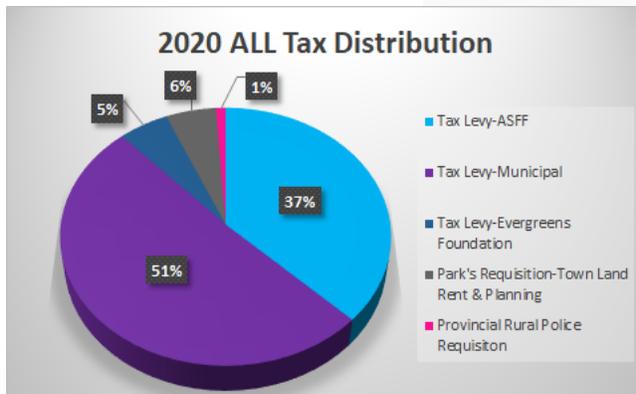


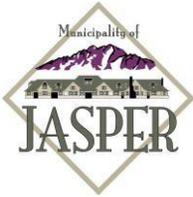
Your Property Tax Bill

The Municipality of Jasper acts as a collection agency for the Alberta School Foundation Fund (**ASFF**) the Evergreens Foundation and NEW in 2020 for the Alberta Rural Policing.

Six percent of your total property tax bill goes directly to Parks Canada for land rent, use, planning and development, which represents 9% or \$670,000 of the total municipal requisition. New in 2020 was a provincial request to collect \$126,269 for Rural Provincial Policing (2% of municipal taxes).

These amounts are collected through municipal property taxes however do not contribute to municipal service provision.





Municipality of Jasper

2020 Approved Budget

Municipal Tax per Assessed Values

Year	Residential Urban Mill Rate	per 100k Assessed Value	Non-Residential Urban Mill Rate	per 100k Assessed Value	Tax % Inc/Dec	Budget % Inc/Dec
2016	0.002517	\$252	0.012836	\$1,284	-0.63%	4.55%
2017	0.002413	\$241	0.012307	\$1,231	-4.13%	1.19%
2018	0.002366	\$237	0.012068	\$1,207	-1.95%	5.07%
2019	0.002327	\$233	0.011868	\$1,187	-1.65%	4.75%
2020	0.001946	\$195	0.009924	\$992	-16.37%	-12.30%

Estimated 2020 Municipal Residential Taxes

Based on an Approved Budget Increase (-12.3% Municipal Tax increase only)

Assessed Value	100,000	500,000	750,000
2018 Taxes	237	1,183	1,775
2019 Taxes	233	1,164	1,745
2020 Taxes	195	973	1,460
Tax Decrease	-38	-191	-286

Estimated 2020 Municipal Commercial Taxes

Based on an Approved Budget Increase (-12.3% Municipal Tax increase only)

Assessed Value	1,000,000	2,000,000	4,000,000
2018 Taxes	12,068	24,136	48,272
2019 Taxes	11,868	23,736	47,472
2020 Taxes	9,924	19,848	39,696
Tax Decrease	-1,944	-3,888	-7,776

Estimated Average Utility Bill, Residential Users, Single Dwelling

Based on a 30 cubic meters water consumption over a two-month billing cycle

	2018 Rates	2019 Rates	2020 Rates	Increase
Water	\$38.88	\$41.02	\$42.35	\$1.33
Sewer	\$56.55	\$61.49	\$69.53	\$8.04
Garbage	\$53.64	\$55.83	\$56.65	\$0.82
Recycling	\$19.13	\$21.81	\$31.12	\$9.31
TOTAL*	\$168.19	\$179.82	\$199.62	\$19.80

Estimated Average Utility Bill, Commercial Users

Based on a 1,000 cubic meters water consumption over a two-month billing cycle

	2018 Rates	2019 Rates	2020 Rates	Increase
Water	\$1,293.26	\$1,367.22	\$1,411.52	\$44.30
Sewer	\$1,873.82	\$2,049.62	\$2,317.75	\$268.13
Garbage	\$285.02	\$296.46	\$300.89	\$4.43
Recycling	\$19.13	\$21.81	\$31.12	\$9.31
TOTAL*	\$3,471.23	\$3,711.77	\$4,061.28	\$349.51



MUNICIPALITY OF JASPER
2020 NET TAX ENVELOPE
 By Department

Department	2019 Net Tax			2020 Net Tax			2020	2020
	2019 Revenue	2019 Expense	Envelope	2020 Revenue	2020 Expense	Envelope	\$ Inc Dec	% Inc Dec
Operations	864,100	3,183,839	2,319,739	907,612	3,148,057	2,240,445	-79,295	-3.4%
Enviro Stewardship	5,000	5,000	0	0	0	0	0	0.0%
Culture and Recreation	1,230,131	3,276,871	2,046,740	544,911	2,397,181	1,852,270	-194,471	-9.5%
Library & Cultural Centre	61,170	350,413	289,243	30,516	230,543	200,027	-89,216	-30.8%
Health and Safety	0	85,099	85,099		52,405	52,405	-32,694	-38.4%
External Contributions	200	64,200	64,000	200	19,800	19,600	-44,400	-69.4%
Administration	772,044	1,858,624	1,086,580	1,054,045	1,996,686	942,640	-143,940	-13.2%
ASFF & Evergreen Levies	5,081,563	5,081,563	0	5,292,957	5,292,957	0	0	0.0%
Land Rent and Planning	0	656,710	656,710	0	669,844	669,844	13,134	2.0%
Provincial Rural Policing	0	0	0	126,269	126,269	0	0	0.0%
General Capital	0	140,000	140,000	0	0	0	-140,000	-100.0%
Jasper Community Housing	23,224	54,549	31,325	23,288	55,701	32,412	1,087	3.5%
Community and Family Services	3,294,556	3,732,180	437,624	2,197,858	2,539,137	341,279	-96,345	-22.0%
Protective Services	1,443,461	2,268,428	824,967	1,221,228	1,870,306	649,078	-175,889	-21.3%
TOTAL	12,775,449	20,757,477	7,982,028	11,398,885	18,398,886	7,000,000	-982,028	-12.3%
UTILITIES	4,379,894	4,379,893	0	6,622,126	6,622,126	0		
	17,155,342	25,137,370	7,982,028	18,021,012	25,021,012	7,000,000	-982,027	-12.3%
							Tax Decrease	-12.30%



MUNICIPALITY OF JASPER
Operating Budget
Finance & Administration

	2019	2020	2021	2022	2023	2024
Revenue						
Taxation & Grants	-13,586,726	-12,949,148	-15,343,318	-16,368,757	-17,080,518	-17,627,451
Legislative	0	0	-11,000	0	0	0
Legislative Canada Day	-3,121	0	-3,247	-3,312	-3,378	-3,446
Legislative Contracted Com. Christmas	-5,202	0	-3,570	-3,641	-3,714	-3,789
Council	0	0	0	-14,000	0	0
General Adm & Other	-240,586	-524,124	-475,306	-280,312	-270,418	-275,626
IT	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Community Services	0	0	0	-10,000	0	0
CUPE	0	0	0	0	0	0
JC Housing Corporation	-23,224	-23,288	-23,354	-23,421	-23,490	-23,560
Total Revenue	-13,858,860	-13,496,560	-15,859,795	-16,703,443	-17,381,518	-17,933,872
Expense						
Taxation & Grants	5,878,274	6,089,070	6,604,882	6,998,990	7,475,233	7,844,612
Legislative	254,259	227,109	333,092	328,442	334,920	341,526
Legislative Canada Day	5,208	0	5,384	5,491	5,601	5,713
Legislative Contracted Com. Christmas	10,508	0	10,718	10,933	11,151	11,374
Council	302,265	247,015	305,248	323,872	315,780	321,805
General Adm & Other	1,245,972	1,481,710	1,518,847	1,344,660	1,356,989	1,387,345
IT	0	4,300	10,500	32,800	31,000	33,800
Communications	33,942	26,552	29,646	30,239	32,794	33,411
Community Services	2,000	0	2,000	12,000	2,000	2,000
CUPE	4,470	10,000	4,739	4,904	10,000	5,002
JC Housing Corporation	54,549	55,701	56,805	57,931	59,080	60,252
Total Expense	7,791,447	8,141,457	8,881,860	9,150,263	9,634,548	10,046,841
Net Surplus/-Deficit	6,067,413	5,355,103	6,977,935	7,553,180	7,746,970	7,887,030



MUNICIPALITY OF JASPER
Operating Budget
Culture and Recreation

	2019	2020	2021	2022	2023	2024
Revenue						
External Group Contributions	-200	-200	-200	-200	-200	-200
Culture and Rec Board	0	0	0	0	0	0
Activity Centre	-119,081	-84,404	-123,891	-126,369	-128,897	-131,475
Grounds-Rec	-9,282	-10,947	-9,657	-9,851	-10,048	-10,248
Connaught Washrooms	0	0	0	0	0	0
Skatepark	0	0	0	0	0	0
Getaway and Sport Camps	-200,000	0	-213,894	-218,172	-222,535	-226,986
Volunteer Appreciation	-4,000	0	-4,162	-4,245	-4,330	-4,416
Library	-61,170	-30,516	-63,641	-64,914	-66,212	-67,537
Arena	-248,570	-101,800	-257,487	-262,437	-267,486	-272,636
Fitness & Aquatic Centre	-534,922	-78,500	-550,395	-561,403	-572,631	-584,084
Health and Safety	0	0	0	0	0	0
Debenture and Restricted	-114,276	-269,260	-11,324	0	0	0
Total Revenue	-1,291,501	-575,628	-1,234,653	-1,247,591	-1,272,339	-1,297,582
Expense						
External Group Contributions	64,200	19,800	64,200	64,200	64,200	64,200
Culture and Rec Board	1,586	240	1,618	1,650	1,683	1,717
Recreation General	243,886	213,519	251,554	256,585	261,717	266,951
Activity Centre	778,306	681,119	836,717	851,780	869,777	888,523
Grounds-Rec	19,696	12,696	20,243	20,648	21,060	21,646
Connaught Washrooms	41,558	638	42,899	43,757	44,632	45,525
Skatepark	3,216	0	3,280	3,346	3,413	3,481
Getaway and Sport Camps	143,103	15,129	151,731	154,766	157,861	161,019
Volunteer Appreciation	9,305	0	9,681	9,875	10,072	10,274
Library	350,413	230,543	357,020	360,246	363,537	367,721
Arena	511,411	405,791	533,108	545,720	554,645	566,775
Fitness & Aquatic Centre	1,129,945	641,844	1,199,486	1,223,436	1,247,866	1,272,784
Health and Safety	85,099	52,405	88,207	89,971	91,771	93,606
Debenture and Restricted	394,860	426,205	662,464	1,023,752	1,201,400	1,208,815
Total Expense	3,776,583	2,699,930	4,222,208	4,649,732	4,893,634	4,973,037
Net Surplus/-Deficit	-2,485,083	-2,124,302	-2,987,555	-3,402,141	-3,621,296	-3,675,455



MUNICIPALITY OF JASPER
Operating Budget
Community Family Services

	2019	2020	2021	2022	2023	2024
Revenue						
Community & Family Services	-78,001	-73,901	-40,980	-40,980	-40,980	-40,980
Emergency Social Services	0	0	0	0	0	0
Community Development	-146,903	-119,838	-143,869	-146,556	-149,324	-152,174
Wildflowers Childcare	-1,302,862	-556,336	-1,299,154	-1,317,719	-1,336,553	-1,355,662
Early Learning Child Care	-725,539	-373,937	0	0	0	0
Out of School Care	-215,642	-131,002	-250,187	-254,775	-259,452	-264,265
Community Outreach Services	-46,550	-16,617	-46,550	-46,550	-46,550	-46,550
Community Outreach Worker	-539,614	-474,499	-563,700	-574,292	-585,095	-586,987
Community Outreach Programs	-15,200	-15,200	-15,200	-15,200	-15,200	-15,200
Community Dinners	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
Parent Link	-6,700	-1,675	0	0	0	0
Settlement	-105,880	-90,917	-90,917	-90,917	-90,917	-90,917
Local Immigration Partnership	-101,665	-183,935	-205,780	-159,907	-152,574	-154,097
Family Resource Network - Hub	0	-150,000	-150,000	-150,000	-150,000	-150,000
Total Revenue	-3,294,556	-2,197,858	-2,816,338	-2,806,896	-2,836,644	-2,866,832
Expense						
Community & Family Services	292,848	237,374	310,191	313,915	321,986	327,557
Emergency Social Services	0	24,600	24,600	24,600	24,600	24,600
Community Development	168,130	129,830	172,884	177,772	179,153	181,876
Wildflowers Childcare	1,434,413	657,630	1,425,340	1,452,644	1,479,952	1,509,725
Early Learning Child Care	725,539	373,937	0	0	0	0
Out of School Care	215,642	131,002	250,187	254,775	259,452	264,265
Community Outreach Services	109,050	55,537	115,733	116,957	118,539	117,129
Community Outreach Worker	539,614	474,499	563,700	574,292	585,095	586,987
Community Outreach Programs	19,700	15,200	20,249	20,350	20,453	20,558
Community Dinners	13,000	13,000	13,000	13,000	13,000	13,000
Parent Link	6,700	1,675	0	0	0	0
Settlement	105,880	90,917	90,917	90,917	90,917	90,917
Local Immigration Partnership	101,665	183,935	205,780	159,907	152,574	154,097
Family Resource Network - Hub	0	150,000	127,900	127,900	127,900	127,900
Total Expense	3,732,180	2,539,137	3,320,481	3,327,030	3,373,620	3,418,611
Net Surplus/-Deficit	-437,624	-341,279	-504,144	-520,133	-536,976	-551,779



MUNICIPALITY OF JASPER
Operating Budget
Emergency Services

Adjustments since Presented in November 2019

	2019	2020	2021	2022	2023	2024
Revenue						
Fire & Emergency Measures	-417,671	-393,528	-466,966	-440,185	-443,569	-472,120
Emergency Management	0	0	0	0	0	0
Fire Smart & FRIAA	-830,000	-640,000	-300,000	-300,000	-300,000	-300,000
By-Laws Enforcement & Other	-195,790	-187,700	-197,006	-197,635	-198,270	-198,270
Bylaw Enforcement Compound	0	0	0	0	0	0
Total Revenue	-1,443,461	-1,221,228	-963,972	-937,820	-941,839	-970,390
Expense						
Fire & Emergency Measures	1,067,643	959,672	1,203,553	1,194,003	1,216,015	1,258,442
Emergency Management	0	19,285	16,911	16,969	17,029	17,089
Fire Smart & FRIAA	830,000	642,800	302,850	302,907	302,965	303,024
By-Laws Enforcement & Other	358,434	234,433	361,176	367,318	378,002	383,492
Bylaw Enforcement Compound	12,351	14,116	14,474	14,763	15,058	15,441
Total Expense	2,268,428	1,870,306	1,898,964	1,895,960	1,929,069	1,977,489
Net Surplus/-Deficit	-824,967	-649,078	-934,992	-958,140	-987,230	-1,007,099

APPROVED 2020 CAPITAL & ENHANCEMENT

Department	Project Name	Budget	Funding Source
Recreation:			
<i>Arena</i>	Design,permits,tender and contingency, ice plant	280,058	MSIC
	Arena - Ice Plant & Condenser Move & Rebuild	3,712,551	MSIC/FGT/Debt
	Stand Heating Units	16,022	RR
	Arena/Curling Rink-Transfer to operating function	17,000	Op RR RMR Transfer
	Arena Lobby Roof Replacement	270,000	Debt/ICIP/MSIC
	Replacement of slab and boards (incl contnigency)	1,470,000	Debt/ICIP/MSIC
	Floor Cleaner	5,000	Debt/ICIP/MSIC
	Tractor/Floor Machine for Ice Removal	30,000	Debt/ICIP/MSIC
Fitness & Aquatic Centre			
	Replace water slide stairs and water slide	253,653	Debt/RR
	C&R - Roof Beams (Sealed and Watershield)	38,300	Op RMR Transfer
Activity Centre			
	C&R - Recreation Program & Service Review	25,125	Debt
	C&R - Multi Purpose Hall updates	70,357	Debt
	Parking Lot (remove large planters, add parking) (now 10k was 30k)	10,000	Debt
	Capital Project Manager/Contract (.5 FTE)	60,000	Op RR RMR Transfer
	Retile Basement Showers	50,000	Debt/ICIP/MSIC
	Automatic Door Openers	15,000	RR
Curling Rink			
	Curling Rink Slab and Brine Lines (2018 approved dehumidifier \$28,840 on hold with this item)	600,000	300k Don/300k Debt
Sub-total Culture and Recreation		6,923,065	
Protective Services:			
<i>Fire</i>	Old Fort Fire Supsession	9,078	MSIC
	Rescue Vehicle (Phase 2)	375,000	MSIC
	Turnout Gear	16,000	Op RR RMR Transfer
Sub-total Protective Services		400,078	
Operations:			
<i>General</i>	Ops - BMS Software Consolidation	100,000	RR
	Operations building key system	20,000	RR
Roads			
	Ops-Asphalt Repairs	106,896	RR
	Wayfinding Signage	244,228	ID12
	S-Block Parking	740,385	RR/ID12/MSIC
Grounds			
	Jim Vena Stage Project, Commeration Park	36,891	RR
	Small Equipment	5,000	Op RR RMR Transfer
Sub-total Ops/Roads/Grounds		1,253,401	

Utilities:			
<i>Water</i>	Fire Suppression System for Reservoir Building	8,923	RR
	Water Well #3 Pump #1&2	47,685	MSIC
	Hydrant rebuilds	27,962	Op RR RMR Transfer
	Pickup Truck	40,000	RR
	Valve Replacement Program	50,000	RR
	Hydrant rebuilds - 12 units per year - on-going annual BMP program	55,000	Op RR RMR Transfer
	Reservoir Cleaning	10,000	Op RR RMR Transfer
	Bulk water portion of S Block Sani/Water station	125,000	RR

<i>Sewer</i>	WWTP Annual Capital Requirement	1,324,817	Op RR RMR Transfer/Debt
	Bio-Solids Disposal	50,000	Op RR RMR Transfer
	WWTP Facility and Op Review	300,000	Op RR RMR Transfer

<i>Garbage & Recycling</i>	Garbage Bin Replacement	45,000	MSIC/RR
	Garbage Bin Replacement	60,000	RR
	Camera System for Solid Waste Vehicles	7,500	RR
Sub-total Utilities		2,151,887	

<i>Administration:</i>	JCHC Housing (Program Development)	13,726	Op RR RMR Transfer
	Exchange Upgrade (email system)	20,000	Op RR RMR Transfer
	Replace MDJHost1 Server at AC	30,000	RR
	Diamond Software Upgrade	8,000	RR
	JCHC Housing Project	245,000	Op RR RMR Transfer
Sub-total Administration		316,726	
		11,045,157	

	Restricted Reserves or Funding	1,575,654
	Grant Funding and Donations	3,656,619
	Debt C&R (15 years at 2.538%)	1,516,894
	Secured Debt from 2019	4,295,990

Funding Source Legend

Op RR RMR Transfer	Operating Restricted Reserve Repair/Maintain/Replace Transfer
Debt	Debenture
ICIP	Investing in Canada Infrastructure Program
MSIC	Municipal Sustainability Initiative Capital Funding
RR	Restricted Reserves