

# **Municipal Budget**

2024-2026



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# Department Statistics

## Community Development



**27** Community Conversations took place, totaling **31.5 hours**



**12** Community Dinners served **5,544** people



**2503** recreation memberships sold. **44,785** member visits. **14,837** drop-in visits



**357 items** loaned from the Library of Things



**155** baseball games



**650** Evacuees assisted in Jasper during the Edson and Yellowhead County evacuation



**21** events hosted at the Centennial Park tent, **10** at Commemoration Park and **14** at Robson Park



**200** bookings in the Quorum room at the Library & Cultural Centre



**111** soccer games & practices hosted at Commemoration & Centennial Parks



**73** children attended Out-of-School-Care (OOSC). **91** children attended Wildflowers



# Department Statistics

## Housing



**\$6.5M** Provincial Grant Approved. One Housing Coordinator position filled. Jasper Municipal Housing Corporation Incorporated

## Transit



Launched September 5<sup>th</sup>, 2023. **6464 trips** from September 9<sup>th</sup> - October 15<sup>th</sup>

## Operations



**1 273 145 000L** of water produced. **968 749 000L** of wastewater treated **792 616kg** of biosolids produced.

## Communications



**132 000** website visits. **5432** Facebook followers, **335** Facebook posts published on the MOJ page. **487** new Instagram followers, for a total of **1413**

## Protective & Legislative



**21** sidewalk seating permits issued



**350** domestic animal licences issued



**90** Council agendas and meeting minutes created. **99 hours** and **48 minutes** of Council Meetings posted to YouTube **437** Council motions & **7 Proclamations**



**6** new volunteer firefighters for a total of **33** active members. Responded to **165 calls**, totaling **171.5 hours**. **307** training hours for firefighters. Structural protection unit deployed for 26 days to Yellowhead County & Edson. Members spent 19 days on deployment with a Type 6 engine (Command Unit).

# Message from the Chief Administrative Officer (CAO)



As we present the 2024 budget for the Municipality of Jasper, it is essential to acknowledge the factors shaping our financial landscape.

The challenge of being a Tourism-Based community continues to mean that we face approximately \$6.5 million in incremental costs associated with hosting visitors. This year we also confront the impact of increased debt repayments, rising energy costs, and the full-year implications of positions integrated into our operations in the previous year. These drivers have significantly influenced the costs associated with providing crucial municipal services. All told, these non-optional expenses account for approximately \$1.2 million, or 91%, of the requested net tax increase.

Despite these challenges, we remain committed to delivering essential services that align with Council's Strategic Priorities and the needs of our community. Major examples in 2024 include:

- Transit which has provided a new transportation alternative for students and visitors alike while also increasing opportunities for residents living in and out of the townsite to participate more fully in community life.
- The ongoing renovations to the Activity Centre, Arena, and Fitness and Aquatics facilities, will enhance our recreational spaces and demonstrate significant investments in our built infrastructure.
- Initiation of work on the Jasper Municipal Housing Corporation's 40 Unit Affordable Housing project. Previous municipal investments in infrastructure set for this development which will deliver new community focused housing units.

Administration continues to pursue alternative revenue sources to support local services. In budget 2024, the benefit of this effort can be seen in the material contribution of visitor paid parking to off-setting debt and supporting transit, as well as the fact that the majority of our capital plan is funded from external sources.

I extend my appreciation to our municipal staff for their dedicated contributions to achieving our Council's Strategic Priorities. It is an on-going task that all Municipality of Jasper employees are engaged in 365 days of the year, because MOJ staff live here too and we take pride in serving our community with Professionalism, Empathy, Accountability, Respect, Communication & Teamwork.

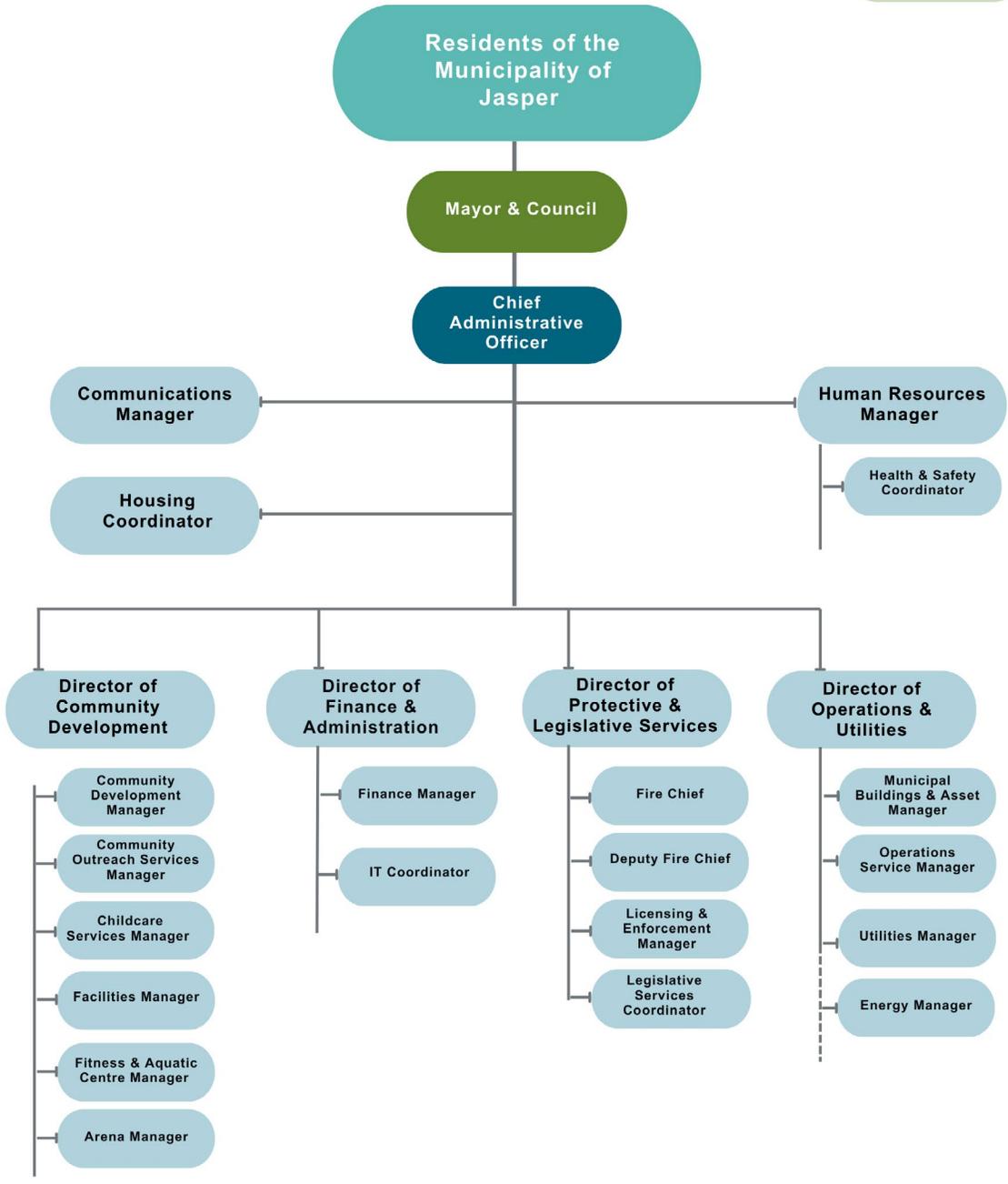


# MUNICIPALITY OF JASPER

## Organizational Chart

Non-Union Employees

Union Employees



# Mission Statement

To provide open, honest, and accountable government to the residents of Jasper.

## Corporate Values

The Corporation of the Municipality of Jasper is testing six internal values. Based on the input from the approximately 40 staff members, these definitions capture the “feel” of what the proposed values mean to staff.

Value	What it Means
<b>Accountability</b>	We own and exercise our specific roles to the best of our ability, to the benefit of our colleagues.
<b>Communication</b>	We provide clear and necessary information in times, places and methods that are most appropriate to those hearing us.
<b>Empathy</b>	We know that everyone is unique with their own background and relationships. We are stronger if we know and treat each other as real people.
<b>Professionalism</b>	We all bring a unique set of skills to the Municipality of Jasper. We expect and trust each other to carry out our specific roles carefully and conscientiously.
<b>Respect</b>	We are colleagues, believing in each other and valuing each other's contribution.





MUNICIPALITY OF  
**JASPER**

Municipality of Jasper  
**STRATEGIC  
PRIORITIES**

**2022-2026**

[www.jasper-alberta.ca](http://www.jasper-alberta.ca)



# About the MUNICIPALITY OF JASPER

The Municipality of Jasper respectfully acknowledges that Jasper National Park and the Municipality of Jasper are on Treaty 6 and 8 Territories as well as Métis Region 4. This land is the Traditional Territory, meeting ground, gathering place, travelling route and home for the Dane-zaa (Beaver), Nêhiyawak (Cree), Anishinaabe (Ojibway), Secwépemc (Shuswap), Stoney Nakoda and Métis.

The Municipality honours the historical and ongoing relationship between this land and the many Indigenous Peoples that were present and thrived in this area since time immemorial. The Municipality of Jasper acknowledges the past and ongoing impacts of the colonization of Indigenous Peoples and lands and commits to reconciliation efforts in partnership with those whose Traditional Territory the Municipality of Jasper occupies.

Today, Jasper is home to just under 5,000 full-time residents who come from a wide diversity of backgrounds, abilities, and orientations. Our community typically welcomes over 2,000,000 visitors every year who come to experience the hospitality of our mountain town and its shimmering glaciers, abundant wildlife, crystal-clear lakes, thundering waterfalls, deep canyons and evergreen forest — all surrounded by towering mountains.

The Municipality of Jasper is unique because it is a town, located within a province (Alberta) and within a National Park (Jasper National Park).

The Municipality of Jasper was formed by the Province of Alberta on July 20, 2001, and is led by a locally elected Mayor and 6-member Council who provide leadership, governance and oversight of the operations of the Municipality.

About 170 people work for the Municipality, providing the day-to-day services that keep the town running to the benefit of residents and visitors alike. These services include items related to core infrastructure such as road clearing and maintenance; water treatment and supply; and managing solid waste; as well as a broad suite of human services such as recreation and culture, social supports and childcare.



1 Strategic Priorities • Municipality of Jasper



# Municipality of Jasper Council



Councillor Helen Kelleher-Empy, Councillor Scott Wilson, Councillor Kathleen Waxer, Mayor Richard Ireland  
Councillor Ralph Melnyk, Councillor Wendy Hall, Councillor Rico Damota

# A message from the MAYOR

On behalf of Council, I am pleased to share our Strategic Priorities for the term 2022-2026.

Establishing Strategic Priorities is a critical step to provide foundational guidance and enhance Council and administrative alignment to more effectively advance community aspirations. The 2021 election provided councillors with an unparalleled opportunity to engage with citizens and to hear, unfiltered, residents' priorities. The post-election period has allowed councillors time to distill that information, and to reflect upon and refine their individual sense of the relative weighting of multiple, sometimes competing, priorities. In spring 2022, assisted by a professional facilitator, Council gathered with our CAO and key administrative staff to consolidate individual priorities into one cohesive set of Council priorities. Over the course of two intensive days, Council formulated the key concepts underlying this document. In the following weeks, Council devoted additional focused working sessions to confirm, sharpen and articulate its collective approach, such that this final document is a clear reflection of Council's Strategic Priorities for the balance of the current term and beyond.

While both individually and collectively adopting and committing to these Strategic Priorities, Council respectfully acknowledges that the underlying principles are certainly not new. Successive previous Councils have established a firm foundation upon which we

continue to build with confidence. The five pillars of sustainability as outlined in the Jasper Community Sustainability Plan – economic, social, environmental, cultural, and governance – continue to guide the development and refinement of our current Strategic Priorities. We recognize that consistency in focus and effort are critical components to successfully advancing community goals. The vision, the hopes, the dreams of the community have not altered. The recognition by previous Councils of the primacy of 'Community Health' remains intact.

Building on that established premise, Council will continue to take proactive steps to foster a healthy community. Within the broad context of Community Health, Council has confirmed the strategic importance of three recognized themes: Housing, Relationships, and the Environment; and has identified the need for two additional themes: Organizational Excellence and Advocacy.

Encompassed within this collection of themes, Council has identified 31 individual strategic actions. It is essential to recognize that just as our community is an integrated whole – and much more than the sum of its parts – this document is similarly intended to be read and understood as an integrated whole: that each identified action does not stand alone; that they work in unison, and that each may fit within and advance any number of Strategic Priorities.



**RICHARD IRELAND** Mayor

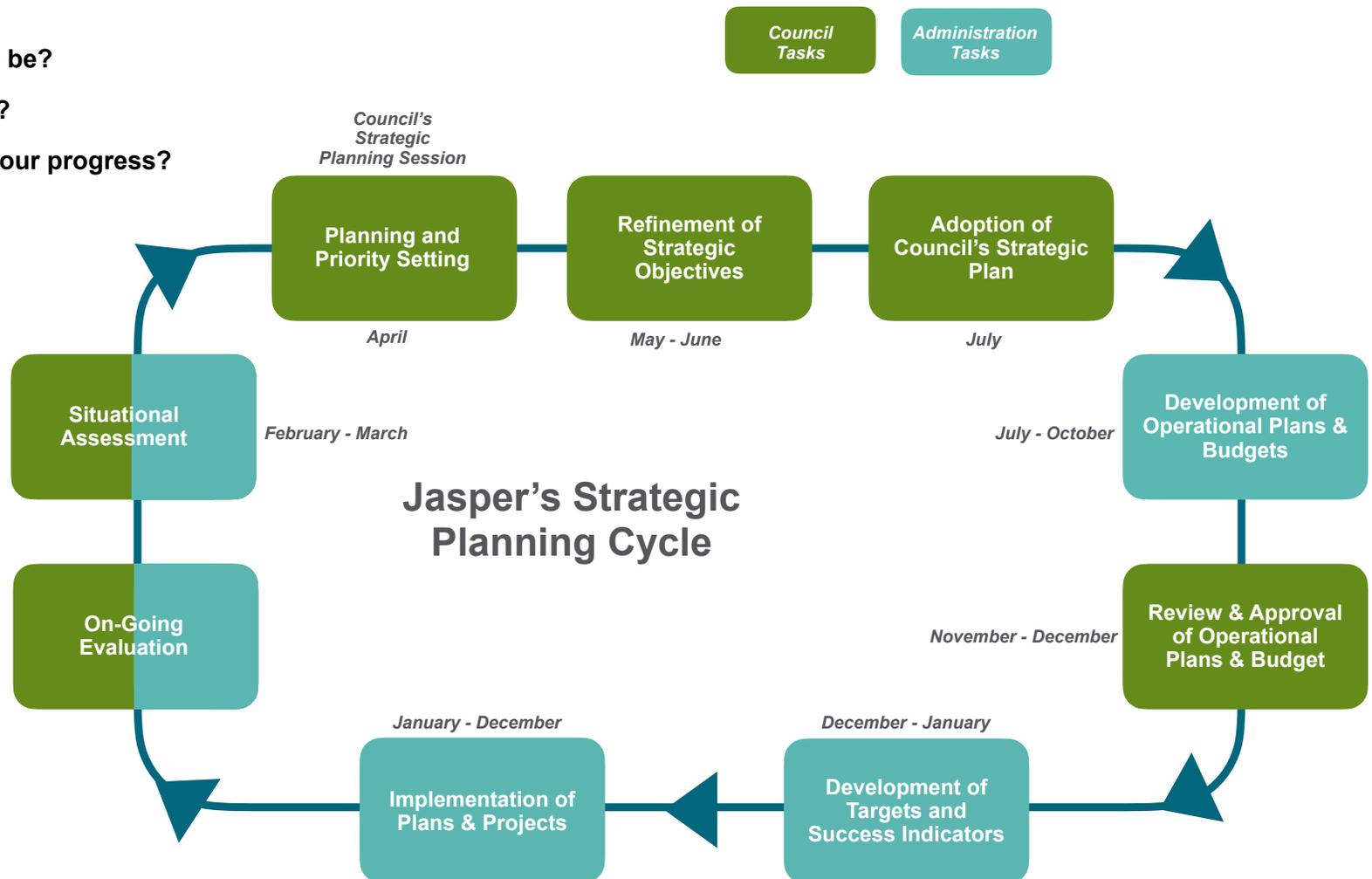
In relentless pursuit of these Strategic Priorities, Council proudly acknowledges the immeasurable contribution of our municipal staff to fostering Community Health and well-being: a continuing contribution based on their self-established values of professionalism, empathy, accountability, respect, communication, and teamwork. We recognize that our residents deserve no less, from staff, and from Council.

# Framework & Process

The purpose of this Strategic Plan is to articulate strategic choices and provide information on how the organization intends to achieve its priorities.

The Strategic Plan outlines priorities to be achieved over the next several years and addresses four questions:

- **Where are we now?**
- **Where do we want to be?**
- **How do we get there?**
- **How do we measure our progress?**



# Council's Strategic Priorities



**Council acknowledges and respects the values established by the employees of the Municipality:**

*Professionalism, Empathy, Accountability, Respect, Communication, Teamwork*

# COMMUNITY HEALTH

*The health of our community is the foundation of our future.*



## To foster a healthy community, we....

- Take proactive steps to reduce the risk of people becoming vulnerable and respond when they are vulnerable.
- Promote and enhance recreational and cultural opportunities and spaces.
- Enable and facilitate events that provide opportunities to increase community connections.
- Embrace our growing diversity.
- Leverage and create opportunities for greater inclusion.
- Recognize the fundamental importance of our tourism economy.



# HOUSING

*Shelter is foundational for quality of life, social well-being, community stability and economic health.*



## To address housing, we...

- Build our internal capacity to advance our housing priorities.
- Invest in infrastructure to support housing.
- Invest in developing community focused housing units.
- Facilitate others in developing diverse housing options.
- Explore increasing the number of units available for municipal staff accommodation.



# RELATIONSHIPS

*We recognize that our ability to provide effective community leadership relies on the strength of our relationships, primary amongst which are our relationships within our organization.*



## To maintain strong relationships, we...

- Nurture our most important relationships which are those within our organization, all of whom share a commitment to best serve our community.
- Communicate and engage with residents.
- Collaborate with other municipalities, orders of government, Indigenous partners and advocacy associations.
- Welcome the expertise, innovation, creativity and commitment of community members, groups, associations and businesses.
- Continue along the path of reconciliation.



# ENVIRONMENT

*We will be a leader in sound environmental practices.*



## To demonstrate care for our environment we...

- Value the unique opportunities and responsibilities arising from our location inside a National Park and World Heritage Site.
- Focus on prevention, mitigation, and preparation for natural disasters.
- Increase opportunities for active transportation and transportation alternatives.
- Include an environmental lens into our decision making and operational plans.
- Examine and adjust our services to ensure they are providing the expected environmental benefits.



# ORGANIZATIONAL EXCELLENCE

*Working with our CAO, we will embed a culture of service delivery excellence and innovation throughout the organization.*



## To advance organizational excellence we....

- Empower our staff by investing in the training and tools they require.
- Entrust our staff to develop healthy relationships with the people they serve.
- Proactively plan for and invest in the maintenance and management of our natural assets and built infrastructure.
- Ensure residents receive quality service that provides strong value for dollar.
- Pursue alternative revenue sources and equitable distribution of costs.



# ADVOCACY

*We empower, facilitate and lead discussions of importance to our community.*



## To advocate with, and on behalf of, our community we...

- Strengthen our voice by partnering with those who share our interests.
- Contribute our voice to support community, industry, and partners in their advocacy efforts.
- Increase awareness and understanding of our unique conditions with other orders of government and funders.
- Pursue the acquisition of tools and authorities to enhance service delivery, equity and affordability.
- Take active and strategic steps to advance Jasper's interests, including the acquisition of land-use planning and development authority and attaining Resort Municipality Status.



# Priority Based Budgeting

## Concept

Priority Based Budgeting is initiated by Council's Strategic Plan. This is a document used to communicate Council's organizational goals with the community and describe the actions needed to achieve those goals.

Priority Based Budgeting is a process used by municipalities to understand their larger community values and allocate resources accordingly. Two examples of applying PBB would be during:

- 1) Financial Challenges – lower priority programs can be reduced or eliminated and reallocated to higher priority services.
- 2) Organizational Growth – and ample resources are available, financial resources can be allocated to higher priority programs to increase service levels in higher priority programs.

## Overview

PBB serves as tool to evaluate service options and alternatives and assists the decision-making process. It is based on allocating budget dollars to programs and services that bring the biggest value to the community, with the intent to optimize service delivery and maximize value for dollar.

The process with describing the services of the municipality. While service attributes are somewhat similar for most municipalities there can be significant variation and nuance. In Jasper's case administration was able to identify and describe over 80 unique programs.

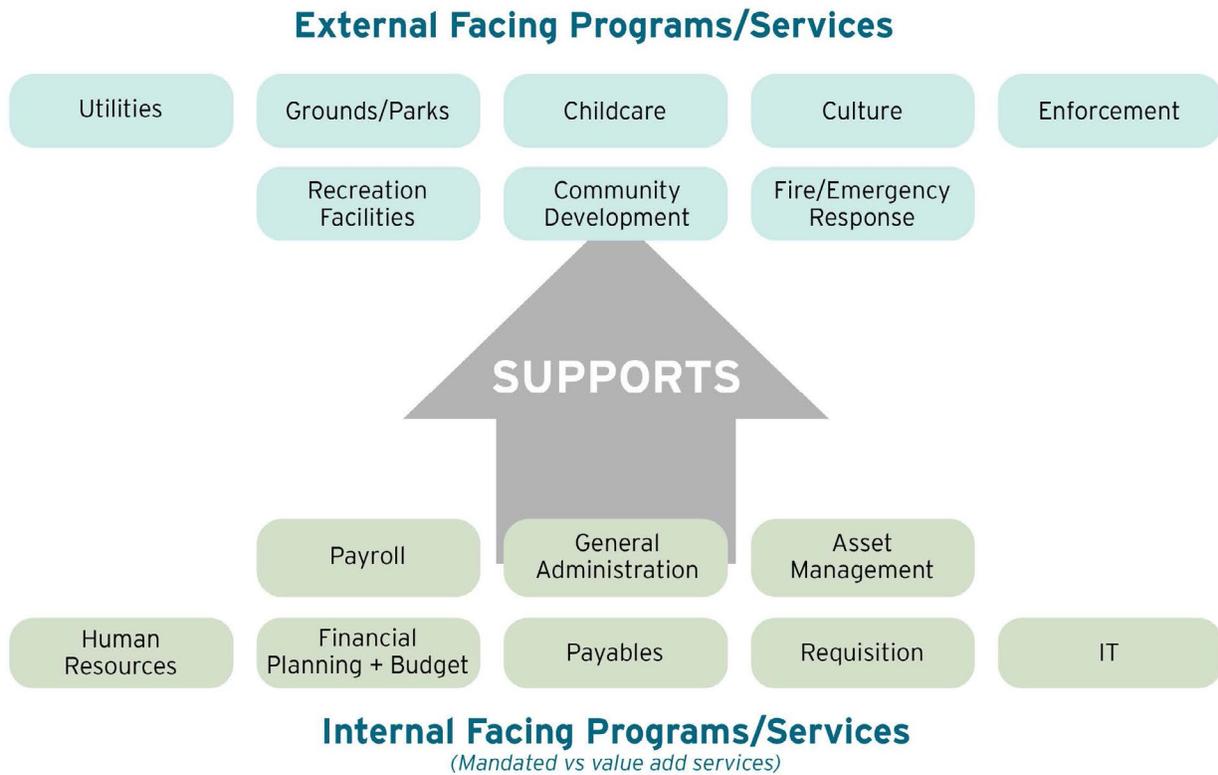
From there, all departments scored their own programs against the Council's 2022-2026 Strategic Priorities.

Following the departmental scoring, the Senior Leadership Team reviewed and reevaluated the scores for fairness and consistency and established a final score for each of the programs.

Within the total set of described programs there are some important distinctions:

- Utility Rate supported programs and tax supported service are often reviewed separately as utility operations are generally expected to be self-supporting.
- External programs that provide service directly to residents and businesses are generally not compared against Internal programs that exist to enable the delivery of external programs.





With Utility Rate supported programs removed and the remaining services sorted in to External and Internal groupings the final scores are used to place into one of four quartiles. Services that are more aligned are assigned to Q1 and Q2 and those less aligned are placed in Q3 and Q4.

### Key Deliverables

- An inventory of program descriptions,
- A full list of scored programs and services, and;
- Prioritized services sorted into 4 levels of alignment.W



# Operating Budget Requirement

## Municipal Government Act Requirements

### *Section 242 - Adoption of operating budget*

- 1) Each council must adopt an operating budget for each calendar year by January 1 of that calendar year.
- 2) A council may adopt an interim operating budget for part of a calendar year.
- 3) A interim operating budget for a part of a calendar year ceases to have any effect when the operating budget for that calendar year is adopted.

### *Section 243 - Contents of operating budget*

- 1) An operating budget must include the estimated amount of each of the following expenditures and transfers:
  - a) the amount needed to provide for the council's policies and programs;
  - b) the amount needed to pay the debt obligations in respect of borrowings made to acquire, construct, remove or improve capital property;
  - i) the amount of expenditures and transfers needed to meet the municipality's obligations as a member of a growth management board;
  - c) the amount needed to meet the requisitions or other amounts that the municipality is required to pay under an enactment;
  - j) the amount of expenditures and transfers needed to meet the municipality's obligations for services funded under an intermunicipal collaboration framework;

# Capital Budget Overview

## Municipal Government Act Requirements

### *Section 245 - Adoption of capital budget*

Each council must adopt a capital budget for each calendar year by January 1 of that calendar year.

### *Section 246 - Contents of capital budget*

A capital budget must include the estimated amount for the following:

- (a) the amount needed to acquire, construct, remove or improve capital property;
- (b) the anticipated sources and amounts of money to pay the costs referred to in clause (a);
- (c) the amount to be transferred from the operating budget.



# External Factors:

## Municipal Price Inflation vs Consumer Price Inflation

The Consumer Price Index represents changes in prices as experienced by Canadian consumers. It measures price change by comparing, through time, the cost of a fixed basket of goods and services.

The goods and services in the CPI basket are divided into 8 major components:

- Food;
- Shelter;
- Household operations, furnishings and equipment;
- Clothing and footwear;
- Transportation;
- Health and personal care;
- Recreation, education and reading, and
- Alcoholic beverages, tobacco products and recreational cannabis.

The goods and services in a MPI (Municipal Price Index) is much different than a consumer and could be reflected on as looking on cost increases in:

- Fleet
- Sidewalks, Roads
- Infrastructure
- Salary and Benefits
- Contracted Services

Inflation continues to rise in our economy, and this ultimately affects how a Municipal Operating and Capital budget evolves. Staffing, supplies, oil related products, contracted services and utilities are just a few of the areas that are heavily influenced by inflation. The Municipality purchases a very different basket of good and services than what residents do, and thus is influenced by a different, and often higher, inflation rate than CPI.



In September of 2022 the Long-Term Canadian Economic Outlook published by TD Economics forecasted an average annual CPI rate of 3.8% for 2023.

Through 2023 inflation did prove to be stubbornly high and is expected to land at 3.7% for the year - just 0.1% lower than was forecast in 2022.

Looking forward, the Bank of Canada forecasts general CPI inflation to cool slightly and average 2.5% for 2024.

The costs of borrowing have increased significantly when compared to 2023. As of September, the Bank of Canada prime rate stood at 7.2%. At this time last year, the rate was 2.45%. Looking into 2024 TD is forecasting the lending rate to be 6.5% for 2024.

Finally, unemployment is expected to stay low throughout the coming year.

<b>Indicator</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Growth Rate - Alberta (Real GDP)<sup>1</sup></b>	2.7%	2.0%	2.6%
<b>Canadian CPI<sup>2</sup></b>	3.7%	2.5%	2.1%
<b>Prime Interest Rate - Canada<sup>3</sup></b>	7.2%	6.5%	4.7%
<b>Unemployment Rate Alberta<sup>1</sup></b>	5.9%	5.9%	5.6%

<sup>1</sup>. ATB Alberta Economic Outlook - September 19, 2023

<sup>2</sup>. Bank of Canada Monetary Policy Report - July 2023

<sup>3</sup>. Actual Prime Rate as of September 5, 2023

<sup>4</sup>. TD Economics - projected changes in the Bank of Canada Overnight Rate



# Operating Budget Summary

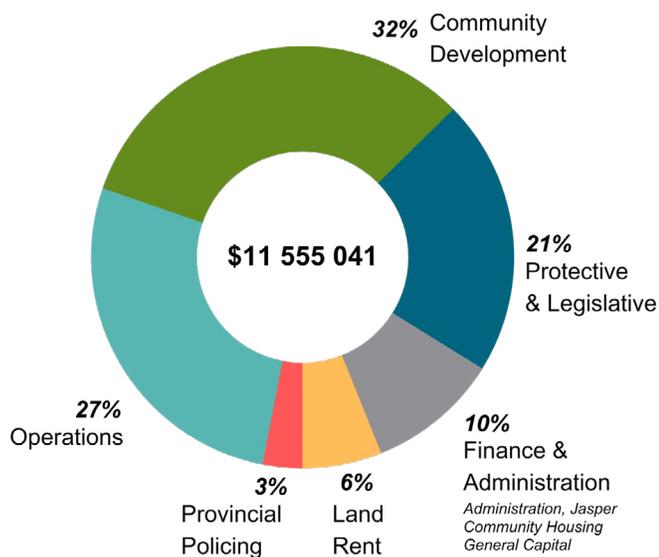
## 2024 Net Tax Envelope

By Department

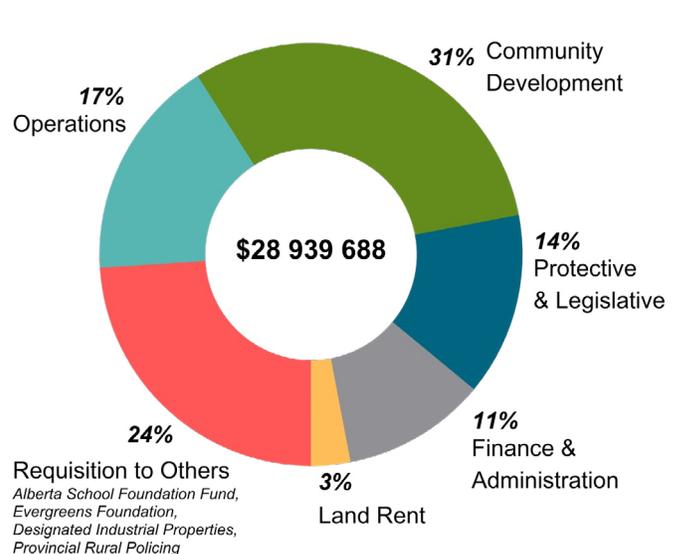
Department	2023			2024			Year over Year Change
	Revenue	Expense	2023 Net Tax Envelope	Revenue	Expense	2024 Net Tax Envelope	
<b>Operations (less utilities)</b>	1,230,893	4,196,673	2,965,781	1,834,532	4,964,118	3,129,586	163,805
<b>Community Development</b>	4,028,435	7,578,209	3,549,774	5,157,364	8,899,820	3,742,456	192,682
<b>Protective and Legislative Services</b>	1,523,541	3,302,083	1,778,542	1,767,912	4,176,850	2,408,937	630,395
<b>Administration</b>	3,254,409	3,688,150	433,741	1,954,631	2,665,944	711,314	277,573
ASFF, Evergreen & DIP Levies	6,564,158	6,564,158	0	6,589,258	6,589,258	0	0
Land Rent and Planning	0	731,751	731,751	0	746,386	746,386	14,635
Provincial Rural Policing	0	379,080	379,080	0	379,080	379,080	0
General Capital	0	145,656	145,656	0	148,569	148,569	2,913
Jasper Community & Staff Housing	23,288	245,692	222,404	80,949	369,662	288,713	66,309

<b>TOTAL Budget Increase</b>	<b>16,624,724</b>	<b>26,831,453</b>	<b>10,206,728</b>	<b>17,384,646</b>	<b>28,939,688</b>	<b>11,555,041</b>	<b>1,348,313</b>
<b>UTILITIES</b>	<b>6,811,408</b>	<b>6,811,409</b>		<b>7,462,604</b>	<b>7,462,604</b>		<b>651,196</b>
<b>Total Budget</b>	<b>23,436,133</b>	<b>33,642,861</b>		<b>24,847,251</b>	<b>36,402,292</b>	<b>2,759,431</b>	

### Net Tax Envelope



### Total Tax Funded Expenditures

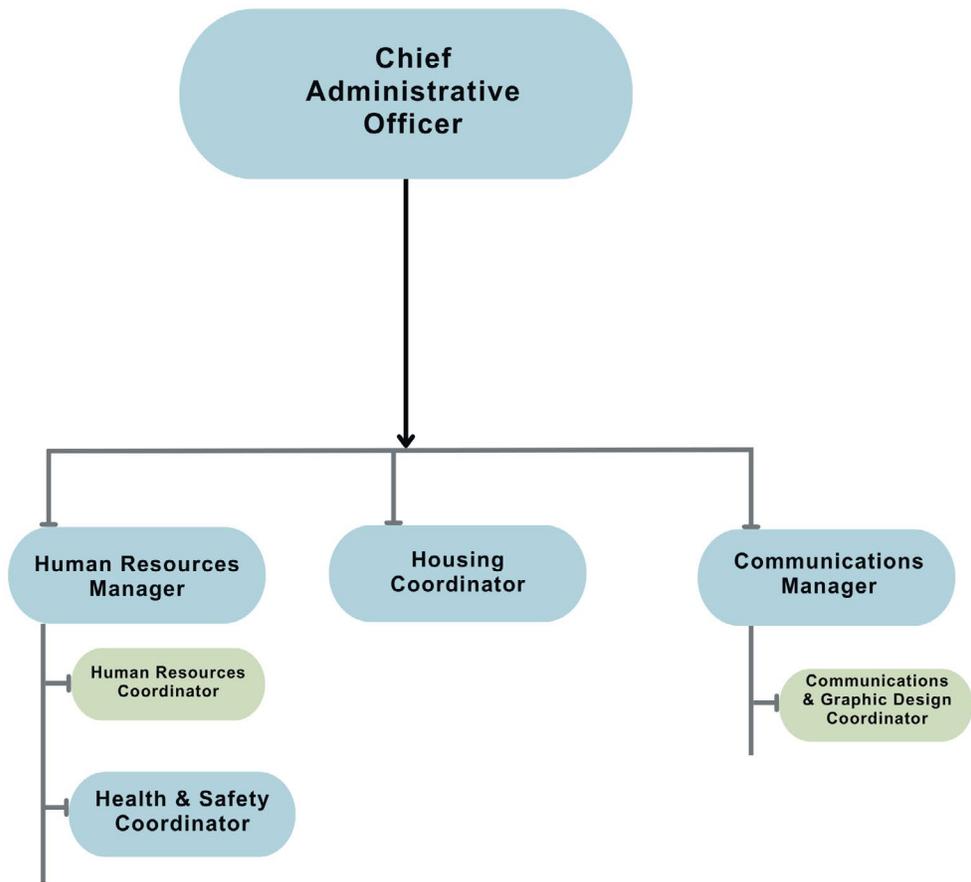


# CAO OFFICE

Organizational Chart

Non-Union Employees

Union Employees

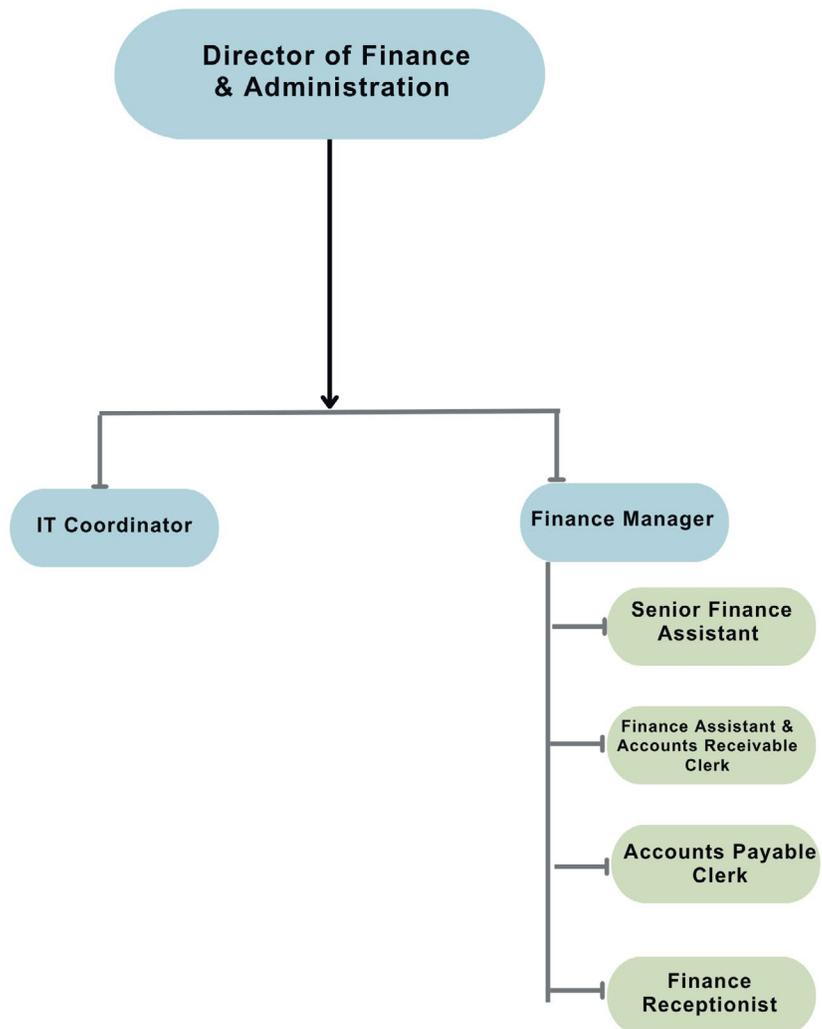


# FINANCE & ADMINISTRATION

Organizational Chart

Non-Union  
Employees

Union  
Employees



# Operating Budget

## Finance & Administration

	Approved 2023	Requested 2024	(+/-) from prior year
<b>Revenue</b>			
Taxation	-7,684,210	-7,677,495	-6,715
Municipal Tax	-10,206,728	-11,555,042	1,348,313
CAO Office	-56,250	0	-56,250
Communications	0	0	0
Community and Staff Housing	-23,288	-80,949	57,661
General Adm & Other	-2,010,107	-866,394	-1,143,713
IT	-68,000	0	-68,000
Human Resources	0	0	0
Health and Safety	0	0	0
CUPE	0	0	0
<b>Total revenue</b>	<b>-20,048,584</b>	<b>-20,179,879</b>	<b>131,296</b>
<b>Expense</b>			
Taxation	7,820,645	7,863,294	42,649
CAO Office	440,630	304,288	-136,342
Communications	0	247,943	247,943
Community and Staff Housing	245,692	369,662	123,970
General Adm & Other	2,700,072	1,616,521	-1,083,552
IT	178,480	126,134	-52,345
Human Resources	237,419	234,740	-2,679
Health and Safety	121,549	131,319	9,770
CUPE	10,000	5,000	-5,000
<b>Total Expense</b>	<b>11,754,487</b>	<b>10,898,900</b>	<b>-855,587</b>
<b>Net Surplus/-Deficit</b>	<b>8,294,096</b>	<b>9,280,979</b>	<b>986,883</b>
<b>Net Surplus/-Deficit</b>			
	Approved 2023	Requested 2024	(+/-) from prior year
Taxation	-136,435	-185,799	49,364
CAO Office	-384,380	-304,288	-80,092
Communications	0	-247,943	247,943
Community and Staff Housing	-222,404	-288,713	66,309
General Adm & Other	-689,966	-750,127	60,161
IT	-110,480	-126,134	15,655
Human Resources	-237,419	-234,740	-2,679
Health and Safety	-121,549	-131,319	9,770
CUPE	-10,000	-5,000	-5,000
<b>Net Surplus/-Deficit</b>	<b>-1,912,632</b>	<b>-2,274,062</b>	<b>361,430</b>
<b>Total Municipal Tax Support</b>	<b>10,206,728</b>	<b>11,555,041</b>	<b>1,348,313</b>
	<b>8,294,096</b>	<b>9,280,979</b>	<b>-986,883</b>



# Operating Budget

## Finance & Administration by Object Type

	2023	2024	2025	2026
<b>Revenue</b>				
Taxes	-16,770,886	-18,144,300	-18,853,215	-19,469,036
Sales of Goods and Services	-46,709	-62,398	-63,827	-65,289
Rental Revenue	-930,940	-996,182	-1,016,534	-1,037,305
Conditional Grants	-56,250	0	0	0
Transfer of Reserves (from Reserve)	-2,243,799	-977,000	-320,000	-317,140
Total	-20,048,584	-20,179,879	-20,253,575	-20,888,770
<b>Expense</b>				
Salaries	1,070,406	1,180,491	1,335,266	1,259,449
Benefits	251,373	270,363	305,961	287,373
Contracted Services	2,286,893	1,253,911	606,555	650,430
Material, Goods and Supplies	140,968	101,092	98,110	82,773
Transfer Payments (to Reserve)	7,855,477	8,034,588	8,077,575	8,466,949
Financial Service Charges and Debt Repayment	103,681	11,852	12,089	12,330
Other Transactions	45,690	46,604	48,226	49,906
Total	11,754,487	10,898,900	10,483,782	10,809,211
<b>Net Surplus/-Deficit</b>	<b>8,294,096</b>	<b>9,280,979</b>	<b>9,769,794</b>	<b>10,079,558</b>
<i>Depreciation (Unfunded)</i>	37,635	37,635	37,635	41,399



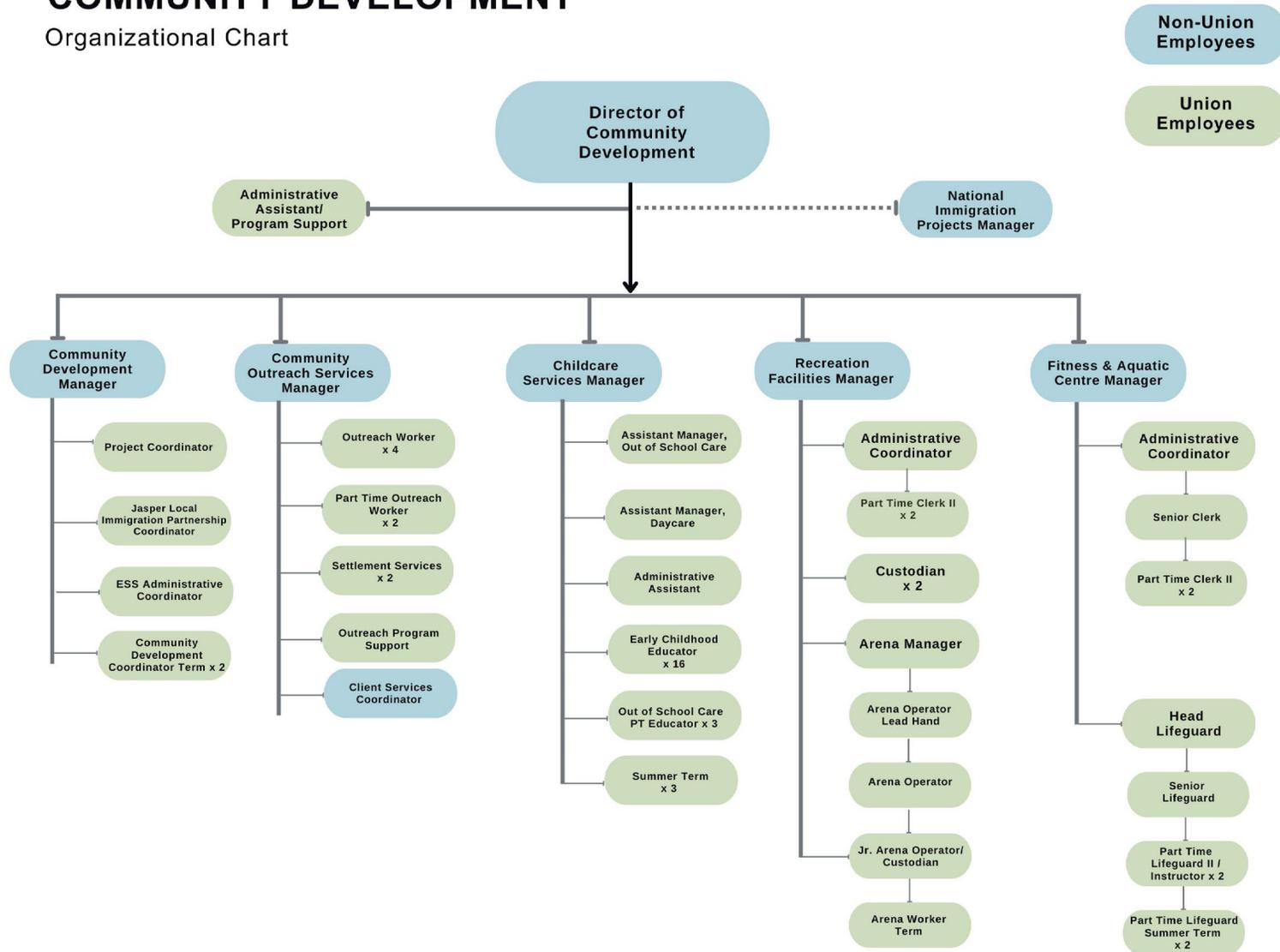
# Administration 5-Year Capital

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027	2028
<b>Administration</b>								
<b>General</b>								
*Carry Forward From Prior Year(s)								
	PSAB Study	RR	60,000					
	Space Analysis	RR	30,000					
	Roof Access, Fall Protection and Key System	RR		25,000				
	Asset Management Software	RR		70,000				
	CarPool Vehicles	RR		50,000	50,000			
	Office Space Redesign	Unfunded			150,000			
	Security System Admin/Activity Center - Addition of keyless entry on exterior doors	Unfunded				11,571		
	Improve connectivity of administrative spaces and relocate Seniors Centre.	Unfunded				415,359		
	Convert administration space in lobby into meeting space	Unfunded				30,406		
<b>Information Technology</b>								
*Carry Forward From Prior Year(s)		RR						
	IT Master Plan	RR	30,000					
	Network Infrastructure Upgrade (Annual Program)	RR	20,000	20,000	20,000	20,000	20,000	20,000
	Server (CFS)	RR	32,000					35,000
	Activity Centre Network Upgrades	RR	17,000					20,000
	Server (Ops)	Unfunded						
	Replace MDJHost1 Server at AC	Unfunded			30,000			
	Upgrade Email Server	Unfunded			20,000			
	Network Accessible Storage & Server	Unfunded					45,000	
	<b>Total</b>		<b>\$189,000</b>	<b>\$165,000</b>	<b>\$270,000</b>	<b>\$477,336</b>	<b>\$65,000</b>	<b>\$75,000</b>



# COMMUNITY DEVELOPMENT

Organizational Chart



# Operating Budget

## Community Development

	Approved 2023	Requested 2024	(+/-) from prior year
<b>Revenue</b>			
Activity Centre	-305,275	-540,407	235,132
Library & Cultural Centre	-62,987	-66,246	3,260
Arena	-313,864	-500,816	186,952
Fitness & Aquatic Centre	-638,681	-921,302	282,621
Community Development General Administration	-31,576	-52,204	20,628
Community Development	-15,000	-29,454	14,454
Community Development-Special Projects	-82,257	-85,134	2,877
Community Dinners	-10,000	-15,000	5,000
Local Immigration Partnership	-100,350	-97,465	-2,885
Wildflowers Childcare	-1,169,286	-1,277,167	107,881
Wildflowers Childcare -OOSC	-276,718	-263,222	-13,496
Community Outreach Services	-27,744	-50,277	22,533
Community Outreach Worker	-468,737	-560,020	91,283
COS - Programs	-34,066	-34,066	0
Settlement Services	-164,699	-166,294	1,595
Family Resource Network - Hub	-150,000	-20,875	-129,125
National Immigration	-177,196	-477,416	300,220
<b>Total revenue</b>	<b>-4,028,435</b>	<b>-5,157,364</b>	<b>1,128,929</b>
<b>Expense</b>			
Activity Centre	1,393,156	1,676,869	283,714
Library & Cultural Centre	166,651	166,870	219
Arena	909,379	1,143,889	234,510
Fitness & Aquatic Centre	1,629,295	1,946,993	317,698
Community Development General Administration	415,358	356,473	-58,885
Community Development	141,689	232,461	90,772
Community Development-Special Projects	82,257	84,540	2,283
Community Dinners	13,000	23,000	10,000
Local Immigration Partnership	100,350	97,465	-2,885
Wildflowers Childcare	1,357,266	1,512,172	154,906
Wildflowers Childcare -OOSC	290,648	308,472	17,824
Community Outreach Services	79,963	86,641	6,678
Community Outreach Worker	468,737	560,020	91,283
COS - Programs	38,566	39,371	805
Settlement Services	164,699	166,294	1,595
Family Resource Network - Hub	150,000	20,875	-129,125
National Immigration	177,196	477,416	300,220
<b>Total Expense</b>	<b>7,578,209</b>	<b>8,899,820</b>	<b>1,321,611</b>
<b>Net Surplus/-Deficit</b>	<b>-3,549,774</b>	<b>-3,742,456</b>	<b>192,682</b>
<b>Net Surplus/-Deficit</b>			
	Approved 2023	Requested 2024	(+/-) from prior year
Activity Centre	-1,087,880	-1,136,462	48,582
Library & Cultural Centre	-103,664	-100,624	-3,040
Arena	-595,515	-643,073	47,558
Fitness & Aquatic Centre	-990,614	-1,025,691	35,077
Community Development General Administration	-383,782	-304,269	-79,513
Community Development	-126,689	-203,007	76,318
Community Development-Special Projects	0	594	-594
Community Dinners	-3,000	-8,000	5,000
Local Immigration Partnership	0	0	0
Wildflowers Childcare	-187,980	-235,005	47,025
Wildflowers Childcare -OOSC	-13,930	-45,250	31,320
Community Outreach Services	-52,219	-36,364	-15,855
Community Outreach Worker	0	0	0
COS - Programs	-4,500	-5,305	805
Settlement Services	0	0	0
Family Resource Network - Hub	0	0	0
National Immigration	0	0	0
<b>Net Surplus/-Deficit</b>	<b>-3,549,774</b>	<b>-3,742,456</b>	<b>192,682</b>



# Operating Budget

## Community Development by Object Type

	2023	2024	2025	2026
<b>Revenue</b>				
Sales of Goods and Services	-1,353,144	-1,409,242	-1,438,080	-1,466,905
Rental Revenue (rentals/leases)	-512,287	-474,039	-656,037	-606,842
Conditional Grants	-1,762,817	-2,154,867	-1,941,671	-1,600,965
Transfer from Reserves	-400,187	-1,119,217	-251,324	-250,879
<b>Total</b>	<b>-4,028,435</b>	<b>-5,157,364</b>	<b>-4,287,112</b>	<b>-3,925,591</b>
<b>Expense</b>				
Salaries	3,587,393	3,799,084	3,877,309	3,811,554
Benefits	769,875	805,174	830,406	825,387
Contracted Services	698,030	1,037,838	834,024	755,179
Material, Goods and Supplies	854,574	961,638	934,338	906,323
Transfer to Reserves	435,266	453,062	461,523	470,106
Financial Service Charges	680,232	1,275,546	1,808,729	1,808,978
Internal Transfers	552,840	567,479	578,938	594,148
<b>Total</b>	<b>7,578,209</b>	<b>8,899,820</b>	<b>9,325,267</b>	<b>9,171,676</b>
<b>Net Surplus/-Deficit</b>	<b>-3,549,774</b>	<b>-3,742,456</b>	<b>-5,038,156</b>	<b>-5,246,084</b>
<i>Depreciation (Unfunded)</i>	624,779	659,028	696,703	766,373



# Community Development 5-Year Capital

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027	2028
Community Development								
Activity Centre								
	Activity Centre Portion of Renovations Design and Eng.	ICIP/MSIC/Debt	99,619					
	Activity Centre Portion of Renovations (Construction)	ICIP/MSIC/Debt	2,847,007					
	Kitchen Equipment Replacement	RR	15,000		9,000			
	Floor machine	RR	12,000					
	Tennis Courts	RR	85,000					
	IMPH Sound System	RR	25,000					
	Fire and Security Monitoring	RR		163,000				
	Fire Seperation Basement	RR		44,000				
	IMPH Projector	RR		20,000				
	Activity Centre Portion of Renovations (Construction)	MSIC/Debt		3,911,286				
	Ventilation and HVAC upgrades (incl dehumidification for curling rink)	Unfunded			1,409,344			
	Recommision Heat Exc HX1 and HX2	Unfunded			300,629			
	East Parking lot	Unfunded			221,690			
	Tennis Court Resurfacing and Pickleball Development	Donation/RR				250,000		
	Heat Waste Recovery System	Unfunded				150,000		
	Security System Admin/Activity Center - Addition of keyless entry on exterior doors	Unfunded				54,735		
	Improve connectivity of administrative spaces & functionality of Seniors Centre	Unfunded					420,000	
	Convert administration space in lobby into meeting space	Unfunded					30,406	
	Electrical - Connect solar panels to building electrical system	Unfunded					33,198	
	Replace all interior lighting throughout the Activity Centre	Unfunded					329,016	
	Replace exterior lighting around Activity Centre	Unfunded					58,160	
	Security System Admin/Activity Center	Unfunded					108,471	
	Provide windows on the east wall of the multi-community hall	Unfunded						21,692
	Convert viewing room between handball courts into storage room	Unfunded						16,900
Grounds								
	Log Cabin portion of renovations	ICIP/MSIC/Debt	200,000					
Arena								
	Design, permits, tender and contingency, ice plant	ICIP/MSIC/Debt	129,677					
	Arena - Ice Plant & Condenser Move & Rebuild	ICIP/MSIC/Debt	2,587,691					
	Arena portion of Renovations Design and Eng.	ICIP/MSIC/Debt	290,752					
	Arena portion of Renovations (Construction)	ICIP/MSIC/Debt	2,837,262					
	Sound System components	CRM/R	11,407					
	Hot Water upgrade/replacement	RR	90,000					
	Floor Machine	RR		18,000				
	Player Bench Improvements	RR		40,000				
	Arena portion of Renovations (Construction)	Debt		4,469,475				
	Old Iceplant renovated to Jan Storage	Unfunded			25,808			
	Replace and upgrade dehumidification and CO2 Sensors within arena, including all support spaces	Unfunded				1,105,242		
	Review all sound system components	Unfunded					46,227	



Aquatic							
*Carry Forward From Prior Year(s)							
	Structure Review	Debt	148,561				
	Aquatic portion of Renovations Design and Eng.	ICIP/MSIC/Debt	129,948				
	Aquatic Portions of Renovations Construction	ICIP/MSIC/Debt	1,495,416				
	Valve Exercise program	RR	18,000				
	Domestic hot water tanks x 2	Debt	48,000				
	Sump Pump replacement for backwashes	Debt	20,000				
	Washers & Dryers x 2 each	RR	10,000				
	Volleyball courts and Sundeck	RR	32,000				
	Sand filters (Main and Spa)	Debt	250,000				
	Mechanical room pumps	RR	30,000				
	Diving Board base	RR	20,000				
	Aquatic Portions of Renovations Construction	Debt		2,730,000			
	Weight Room Benches	RR		5,000			
	Boiler 2 Replacement	RR		229,755			
	Repair Insulation in Entrance	RR		150,000			
	Add Main Mechanical Room Air Supply	RR		114,600			
	Fire Alarm System	RR		52,972			
	Replace pool electrical bonding.	RR		135,500			
	Aquatic Renovation Additional Scope	Unfunded					
	Sand filters (Wade) and Heat Exchangers				250,000		
	Review chemical feed system and ventilation (C-12 system)				100,820		
	Construct a new water treatment room				10,397		
	Upgrade all mechanical systems for the entire aquatic centre				1,559,092		
	Add Main Mechanical Room Air Supply				114,600		
	Review Main Mechanical Room Fire Stopping				5,691		
	Fitness/Aquatic Centre Fire Alarm System				52,972		
	Replace all steel and cooper piping, valves throughout facility				91,397		
	Replace pool electrical bonding.				135,500		
	Install impressed Current Cathodic Protection to the pool deck.				603,593		
	Geotechnical backfill under footings in crawl space.				91,397		
	Replace Domestic Hot Water Tanks (x2)	Unfunded				48,000	
	Security System Admin/Activity Center - Addition of keyless entry on exterior doors	Unfunded				11,877	
	Exterior Lighting replacement for Aquatic Centre	Unfunded				41,056	
	Aquatic Centre Env Clad Replacement	Unfunded				312,467	
	Communications System - Cabling	Unfunded					19,313
	Communication system - Sound System	Unfunded					13,684
<b>Rec Grounds</b>							
	Skatepark	Debt/Donations	927,500	170,000			
	Com and Cent Park Improvement	CHCI		250,000			
<b>Daycare</b>							
	Daycare interior and exterior windows	RR	20,000				
	Daycare yard Astro Turf	RR		35,000			
	Kitchen Flooring replacement	RR		25,000			
	Daycare yard drainage	Unfunded			275,000		
	Flooring in old rooms	Unfunded			40,000	60,000	
	Bathroom Renovation	Unfunded			30,000		
	Interior Renovations	Unfunded				60,000	
	Washer/Dryer replacement	Unfunded					
	<b>Total</b>		<b>\$12,379,840</b>	<b>\$12,563,588</b>	<b>\$5,326,930</b>	<b>\$2,033,377</b>	<b>\$1,118,475</b>
							<b>\$38,592</b>

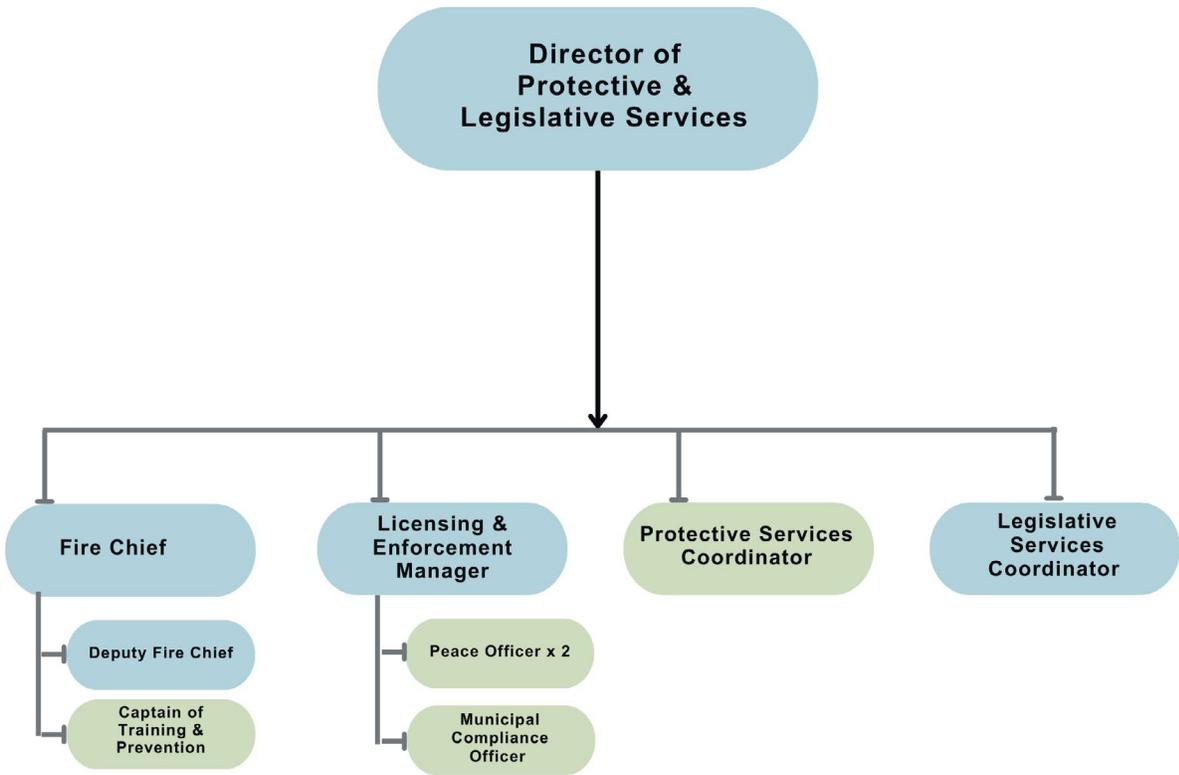


# PROTECTIVE & LEGISLATIVE SERVICES

Organizational Chart

Non-Union Employees

Union Employees



# Operating Budget

## Protective and Legislative Services

	Approved 2023	Requested 2024	(+/-) from prior year
<b>Revenue</b>			
Director of Protective & Legislative Services Office	0	0	0
Legislative	0	0	0
Communications	0	0	0
Council	-10,000	-12,500	2,500
Council Community Contribution	-3,121	-8,682	5,561
Community Canada Day & Christmas Party	-5,390	0	-5,390
Fire & Emergency Measures	-385,185	-448,631	63,446
Emergency, Disaster & ESS Management	0	0	0
Fire Smart	0	0	0
Bylaw Enforcement Services	-1,119,845	-298,100	-821,745
Visitor Paid Parking	0	-1,000,000	1,000,000
<b>Total revenue</b>	<b>-1,523,541</b>	<b>-1,767,912</b>	<b>244,371</b>
<b>Expense</b>			
Director of Protective & Legislative Services Office	0	184,557	184,557
Legislative	176,793	136,587	-40,206
Communications	202,706	0	-202,706
Council	354,552	415,967	61,415
Council Community Contribution	409,557	425,106	15,549
Community Canada Day & Christmas Party	14,161	0	-14,161
Fire & Emergency Measures	1,241,631	1,394,441	152,810
Emergency, Disaster & ESS Management	70,683	92,389	21,706
Fire Smart	2,900	5,000	2,100
Bylaw Enforcement Services	829,100	522,802	-306,299
Visitor Paid Parking	0	1,000,000	1,000,000
<b>Total Expense</b>	<b>3,302,083</b>	<b>4,176,850</b>	<b>874,767</b>
<b>Net Surplus/-Deficit</b>	<b>-1,778,542</b>	<b>-2,408,937</b>	<b>630,395</b>
<b>Net Surplus/-Deficit</b>			
Director of Protective & Legislative Services Office	0	-184,557	184,557
Legislative	-176,793	-136,587	-40,206
Communications	-202,706	0	-202,706
Council	-344,552	-403,467	58,915
Council Community Contribution	-406,436	-416,425	9,989
Community Canada Day & Christmas Party	-8,771	0	-8,771
Fire & Emergency Measures	-856,446	-945,810	89,364
Emergency, Disaster & ESS Management	-70,683	-92,389	21,706
Fire Smart	-2,900	-5,000	2,100
Bylaw Enforcement Services	290,745	-224,702	515,446
Visitor Paid Parking	0	0	0
<b>Net Surplus/-Deficit</b>	<b>-1,778,542</b>	<b>-2,408,937</b>	<b>630,395</b>



## Operating Budget

### Protective & Legislative Services by Object Type

	2023	2024	2025	2026
<b>Revenue</b>				
Sales to Other Government	0	-70,000	-71,400	-72,828
Sales of Goods and Services	-883,257	-1,222,682	-1,214,615	-1,216,588
Rental Revenue	-208,198	-209,600	-204,090	-205,610
Conditional Grants	-225,802	-226,320	-226,848	-227,387
Transfer from Reserves	-206,285	-39,311	-49,347	-27,894
<b>Total</b>	<b>-1,523,541</b>	<b>-1,767,912</b>	<b>-1,766,301</b>	<b>-1,750,307</b>
<b>Expense</b>				
Salaries	1,162,455	1,252,294	1,304,509	1,339,214
Benefits	265,154	262,802	274,307	281,774
Other Allowances and Training	10,233	137,561	149,751	136,627
Contracted Services	676,051	627,287	624,121	633,640
Material, Goods and Supplies	194,544	239,155	240,325	245,578
Transfer to Reserves	955,683	882,970	900,538	909,507
Financial Service Charges	0	6,000	6,000	6,000
Internal Transfers	37,962	768,781	791,042	769,320
<b>Total</b>	<b>3,302,083</b>	<b>4,176,850</b>	<b>4,290,591</b>	<b>4,321,661</b>
<b>Net Surplus/-Deficit</b>	<b>-1,778,542</b>	<b>-2,408,937</b>	<b>-2,524,290</b>	<b>-2,571,354</b>
<i>Depreciation (Unfunded)</i>	<i>312,182</i>	<i>323,878</i>	<i>323,878</i>	<i>356,266</i>



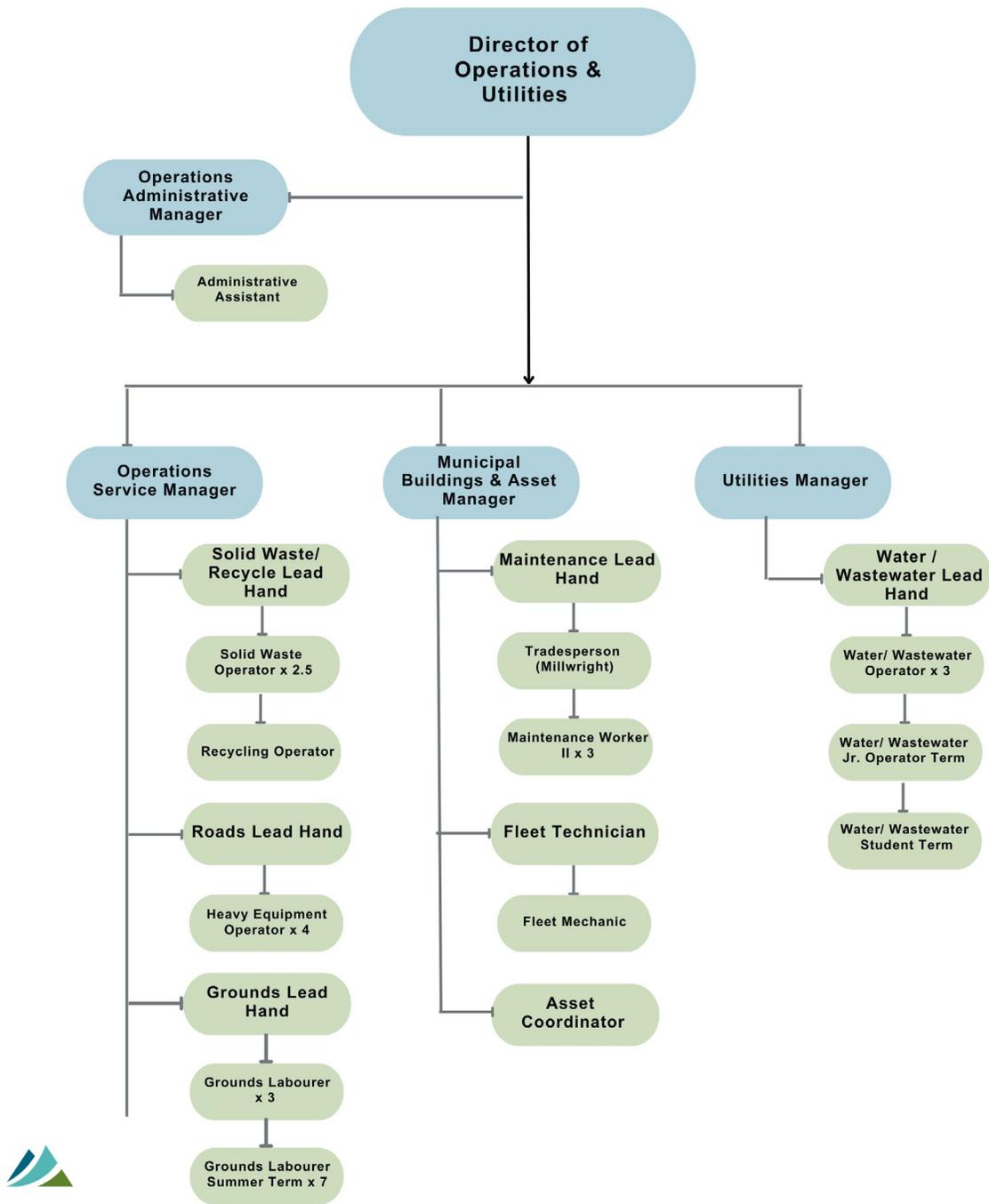
Department/Area	Project Name	Funding	2023	2024	2025	2026	2027	2028
<b>Protective Services</b>								
<b>Fire</b>								
	20% of roof access and fall protection, building key system	RR	22,500					
	ESB Boiler and DHW Replacement	RR	8,730					
	Command Fleet	RR	89,212					
	Engine 2 Replacement	MSIC	271,582					
	Sidewalk and Parking Plugs	RR	80,000					
	Training Room Kitchen Renovation	RR	50,000					
	Command Fleet	MSIC	150,000					
	Engine 2 Replacement	MSIC	350,000					
	Keyless Entry System	RR	20,000					
	Structural Protection Unit (SPU) Driveway	RR	80,000					
	Wildland Interface/Structural Protection Unit Equipment	RR	75,000					
	Wildfire Tactical Plan	RR	25,000					
	Aerial replacement	CCBF		1,100,000	1,100,000			
	Landscaping	RR		25,000				
	Residential Space Redesign	RR		38,000				
	Residential Space Constuction	RR		140,000	285,000			
	Gas Detection Equipment	RR		20,000				
	Wildfire Mitigation Strategy	FRIAA		40,000				
	AFRRCS Pagers	RR		35,000				
	RTU 2 Replacement	RR		36,000				
	Structural Protection Wetlines	RR		150,000				
	Building HVAC/Envelope upgrades	Unfunded				100,000	150,000	
<b>Bylaw</b>								
	E-ticketing	MSIO	25,000					
	Fleet (New)	RR		85,000				
	Event Signage	RR		10,000				
	Storage Lots Improvements	RR		65,000				
	Moving Traffic Violation Equipment				25,000			
	Fleet replacement				90,000			
	Fleet replacement							95,000
<b>Legislative</b>								
	Records Management Capital	RR	15,000	30,000				
	Community Sustainability Plan	RR		75,000				

# Operations and Utilities

## OPERATIONS Organizational Chart

Non-Union Employees

Union Employees



# Operating Budget

## Operations

	Approved 2023	Requested 2024	(+/-) from prior year
<b>Revenue</b>			
Asset Management/Capital Planning	0	-62,730	62,730
Energy Management	0	0	0
Municipal Building Maintenance	-918,024	-786,391	-131,632
Municipal Property Management	0	-131,632	131,632
Housing Building Maintenance	-142,574	0	-142,574
Public Transit	0	-665,077	665,077
Roads, Walks & Lights	0	-15,000	15,000
Operations Fleet	0	0	0
Grounds-Ops	-162,161	-165,404	3,243
Cemeteries & Crematoriums	-8,134	-8,297	163
<b>Total revenue</b>	<b>-1,230,893</b>	<b>-1,834,532</b>	<b>603,639</b>
<b>Expense</b>			
Asset Management/Capital Planning	62,730	63,985	1,255
Energy Management	0	0	0
Municipal Building Maintenance	1,017,016	875,942	-141,074
Municipal Property Management	387,184	585,062	197,878
Housing Building Maintenance	162,303	0	-162,303
Public Transit	0	665,077	665,077
Roads, Walks & Lights	1,292,383	1,428,302	135,919
Operations Fleet	220,096	234,468	14,372
Grounds-Ops	997,732	1,052,910	55,177
Cemeteries & Crematoriums	57,228	58,373	1,145
<b>Total Expense</b>	<b>4,196,673</b>	<b>4,964,118</b>	<b>767,444</b>
<b>Net Surplus/-Deficit</b>	<b>-2,965,781</b>	<b>-3,129,586</b>	<b>163,805</b>
<b>Net Surplus/-Deficit</b>			
	Approved 2022	Requested 2024	(+/-) from prior year
Asset Management/Capital Planning	-62,730	-1,255	-61,475
Energy Management	0	0	0
Municipal Building Maintenance	-98,992	-89,550	-9,442
Municipal Property Management	-387,184	-453,429	66,245
Housing Building Maintenance	-19,730	0	-19,730
Public Transit	0	0	0
Roads, Walks & Lights	-1,292,383	-1,413,302	120,919
Operations Fleet	-220,096	-234,468	14,372
Grounds-Ops	-835,571	-887,505	51,934
Cemeteries & Crematoriums	-49,094	-50,076	982
<b>Net Surplus/-Deficit</b>	<b>-2,965,781</b>	<b>-3,129,586</b>	<b>163,805</b>



## Operating Budget

### Operations by Object Type

	2023	2024	2025	2026
<b>Revenue</b>				
Sales of Goods and Services	-166,275	-301,100	-342,992	-356,452
Rental Revenue	-151,918	-4,101	-4,183	-4,266
Unconditional Grants	0	-246,577	-156,000	-156,000
Conditional Grants	0	-287,000	-287,000	-287,000
Transfer from Reserves	-912,700	-995,754	-933,324	-933,630
<b>Total</b>	<b>-1,230,893</b>	<b>-1,834,532</b>	<b>-1,723,499</b>	<b>-1,737,348</b>
<b>Expense</b>				
Salaries	1,582,330	1,676,055	1,816,111	1,974,686
Benefits	357,182	386,775	430,504	469,864
Other Allowances and Training	3,200	15,245	25,476	28,224
Contracted Services	796,817	1,360,246	1,375,606	1,413,128
Material, Goods and Supplies	816,512	919,971	1,000,137	1,043,094
Transfer to Reserves	504,534	483,070	584,106	636,200
Financial Service Charges	0	0	168,140	168,140
Internal Transfers	136,099	122,757	161,403	166,563
<b>Total</b>	<b>4,196,673</b>	<b>4,964,118</b>	<b>5,561,483</b>	<b>5,899,897</b>
<b>Net Surplus/-Deficit</b>	<b>-2,965,781</b>	<b>-3,129,586</b>	<b>-3,837,984</b>	<b>-4,162,549</b>
<i>Depreciation (Unfunded)</i>	1,453,872	1,453,872	1,453,872	1,599,259



# Operations 5-Year Capital

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027	2028
<b>Ops Build Mtn</b>								
<b>General Maintenance</b>								
*Carry Forward From Prior Year(s)								
	Used Oil and Filter Storage	RR	5,966					
	Lock out tag out panel for all buildings (20,000 split 4 depts)	RR	2,072					
	Boom Lift	MSIC	150,000					
	Service Van	MSIC	60,000			100,000		
	Power Monitoring Test Programmer	RR	30,000	30,000	30,000	30,000		
	Maintenance Van (Replacement)	MSIC	60,000					
	Vibraton Monitor	RR	50,000					
	IR Camera	RR	30,000					
	Roof Access improvements	RR		50,000	50,000	50,000		
	Service Truck (Replacement)	Unfunded			80,000			
<b>Housing/Muni Building</b>								
*Carry Forward From Prior Year(s)								
	Cottage Clinic Interior and Exterior Repairs	RR	10,000					
	Affordable Housing Initiative	RR	151,587					
	Cabin Creek Housing Repairs	RR	50,000					
	CMHC Loan Repayment	RR	49,243					
	Housing Master Plan	RR	30,000		30,000			
	JCHC Community Housing - Parcel GC Site Development & Construction	Debt/External Contribution	5,000,000					
		AHPP		6,500,000				
		External Financing		9,950,401				
	Staff Housing-Duplex Secondary Suite	External Financing (JMHC)		200,000				
	Staff Housing-Furnish 1/2 Bonhomme duplex	RR		15,000				
	Staff Housing-Furnish 10 units Connaught Drive	Unfunded			60,000			
	Future Community Housing Projects	Unfunded						5,000,000
<b>Library and Culture Centre</b>								
*Carry Forward From Prior Year(s)								
	Exterior Wood Refinishing	CRMR	20,000					
	Basement Window Concrete Lintel Repairs	CRMR	15,000					
	Site Drainage and Egress Improvements	CRMR	20,000					
	Community Internet	RR		10,000				
	Generator	RR		100,000				
<b>Ops Build Mtn Building</b>								
*Carry Forward From Prior Year(s)								
	Wash bay lighting	RR	25,000					
	Maintenance Office and Storage Expansion and Redesign	RR	30,000					
	Roof Access Improvements (Pending Completion of Assessment)	RR	50,000					
	Office HVAC Replacement	RR	100,000					
	Lock out Tag Panels	RR	20,000		40,000	20,000	40,000	
	Bays HVAC Replacement	RR		50,000	60,000	70,000		
	Office Flooring Replacement and office redesign	Unfunded			130,000			
	Dry Storage Building	Unfunded			100,000			
	BMS Additions	unfunded			20,000	20,000		
	Back up Generator (Ops Build)	unfunded					200,000	

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027
<b>Roads and Grounds</b>							
<b>Roads</b>							
*Carry Forward From Prior Year(s)							
	Wayfinding	MSIC	30,000				
	Green Alley	RR	1,305				
	Sidewalk Replacement/Repair	RR	25,050				
	Streetscape Study	Unfunded	80,000				
	Parking Meters	RR	25,000				
	Salt Spreader (Replacement)	RR	15,000				
	Zero Turn Rubber Track hoe with Trailer (Replacement)	MSIC	150,000				
	Snowcat	MSIC	120,000				
	Snowblower	MSIC	150,000				
	Road Repair	RR	300,000	250,000	300,000	300,000	300,000
	Sidewalk Replacement/Repair	RR	100,000	50,000	50,000	100,000	100,000
	Holiday Lights	Unfunded		60,000	150,000		
	Transportation Master Plan Update	Unfunded		170,000			
	Street Sweeper (Replacement)	Unfunded		500,000			
	Alley Improvements	Unfunded			180,000	320,000	
	Asphalt Repair Equipment	Unfunded			100,000		
	Sanding Truck (Replacement)	Unfunded			300,000		
	Flat Deck Trailer	Unfunded			30,000		
	Connaught Patricia CBD upgrades	Unfunded			590,000		
	LED Sign Boards	Unfunded			30,000		
	Trackless Utility Tractor (Addition)	Unfunded			225,000		
	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	Unfunded				2,010,000	
	Crimson Parking lot	Unfunded				300,000	
	Loader Scale	Unfunded					20,000
<b>Transit</b>							
	Public Transportation System (+operating support 70k)	RR/Federal Grant	170,000				
	E-bike Program - Fleet (24)	RR/Federal Grant		44,000	44,000		
	E-bike Program - Fleet Charging Stations (2)	RR/Federal Grant		38,000	38,000		
	Transit Fleet Facility Design	RR/Federal Grant		85,000			
	Transit Fleet Facility Construction	Debt/Federal Grant		1,863,000	1,767,000		
	Transit Fleet Zero Emission Bus Purchase( 3)	RR/Federal Grant		1,125,000	1,125,000		
	Transit Stop Improvement	RR/Federal Grant		31,000	30,000	10,000	
	Electric Bus Charging Infrastructure	RR/Federal Grant			100,000		



Grounds								
*Carry Forward From Prior Year(s)								
	Memorial Bench Program	RR	3,161					
	Irrigation upgrade	MSIO	25,000	25,000	25,000	25,000		
	Memorial Bench Program	MSIO	15,000	15,000	15,000	15,000		
	Hazardous/fruit trees removal/replanting	MSIO/RR	30,000	50,000	30,000	30,000		
	4x4 Quad Cab 1 Ton (Replacement)	MSIC	100,000					
	4x4 3/4 Ton (Replacement)	MSIC	70,000					
	Columnbarium & Cemetery Improvements	MSIC	180,000					
	Underpass Beautification/H&S	RR	20,000					
	Trackless utility Tractor	RR	35,000					
	Sportfield Upgrade	RR	100,000					
	Turf Maintenance Equipment	RR	60,000					
	1/2 ton pick up	RR		75,000				
	Underpass Drainage	RR		50,000				
	Robson Park Refurbishment Plan (Design/Construction)	RR		30,000	1,100,000			
	Jasper Stage Heaters and Retractable Walls	Unfunded			225,000			
	Wood Chipper	Unfunded			30,000			
	Cemetery Outhouse	Unfunded			20,000			
	Electric Utility Truck (Replacement)	Unfunded			50,000			
	Weed Steamer	Unfunded			30,000			
	Grounds/Picnic Restoration	Unfunded			50,000			
	Town Trail Signage	Unfunded			50,000			
	Excavator and Haul Trailer	Unfunded			130,000			
	Trackless Machine	Unfunded			150,000			
	1/2 ton pick up	Unfunded			40,000			
	Top Dresser (Replacement)	Unfunded			35,000			
	Splash Park	Unfunded			75,000	2,025,000		
	Lion's Park Refurbishment Plan (Design/Construction)	Unfunded			35,000	1,100,000		
	Solid Waste Truck (Replacement)	Unfunded					400,000	
	Downtown Core	Unfunded						100,000
		Total	\$7,763,383	\$21,366,401	\$7,749,000	\$6,525,000	\$1,060,000	\$5,100,000



# Operating Budget

## Utilities

	Approved 2023	Requested 2024	(+/-) from prior year
<b>Revenue</b>			
Water Supply & Distribution	-2,088,539	-2,234,007	145,468
Sanitary Sewage Serv & Treat.	-3,009,499	-3,385,588	376,089
Garbage Collection & Disposal	-1,233,788	-1,276,196	42,408
Recycling-Operations	-479,583	-566,814	87,231
<b>Total Revenue</b>	<b>-6,811,409</b>	<b>-7,462,605</b>	<b>651,196</b>
<b>Expense</b>			
Water Supply & Distribution	2,088,539	2,234,007	145,468
Sanitary Sewage Serv & Treat.	3,009,500	3,385,588	376,088
Garbage Collection & Disposal	1,233,788	1,276,197	42,409
Recycling-Ops Build Mtn	479,583	566,813	87,230
<b>Total Expense</b>	<b>6,811,410</b>	<b>7,462,605</b>	<b>651,196</b>
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Levies</b>			
Water-Levy	1,394,520	1,496,123	101,603
Sani-Levy	2,631,789	2,798,290	166,501
Garbage-Levy	1,233,787	1,276,195	42,408
Recycling-Levy	449,583	536,813	87,230
	<b>5,709,679</b>	<b>6,107,421</b>	<b>397,742</b>



# Operating Budget

## Utilities by Object Type

	2023	2024	2025	2026
<b>Revenue</b>				
Local Improvement Levies	-244,349	0	0	0
Levies	-5,821,632	-6,465,362	-7,356,967	-7,696,454
Rental Revenue	-12,660	-12,914	-13,171	-13,435
Transfer from Reserves	-732,767	-984,328	-205,000	-205,000
<b>Total</b>	<b>-6,811,408</b>	<b>-7,462,604</b>	<b>-7,575,139</b>	<b>-7,914,889</b>
<b>Expense</b>				
Salaries	1,146,644	1,169,577	1,195,913	1,237,770
Benefits	244,820	253,716	259,339	263,284
Other Allowances and Training	11,000	12,428	12,719	18,087
Contracted Services	2,320,336	2,362,193	2,180,913	1,966,003
Material, Goods and Supplies	410,179	493,672	504,341	516,537
Waste Disposal Costs	152,498	155,548	158,659	161,832
Transfer to Reserves	1,356,761	1,725,765	2,075,089	2,559,731
Financial Service Charges	1,034,773	1,152,010	1,047,083	1,047,083
Internal Transfers	134,396	137,696	141,083	144,561
<b>Total</b>	<b>6,811,408</b>	<b>7,462,604</b>	<b>7,575,138</b>	<b>7,914,889</b>
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Depreciation (unfunded)</i>	638,745	638,745	638,745	697,090



# Utilities 5-Year Capital

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027	2028
Utilities								
Water								
*Carry Forward From Prior Year(s)								
	Hydraulic modelling	RR	37,383					
	Service Van (Replacement)	RR	70,000					
	Annual Valve Replacement Program	RR	53,088					
	Annual Valve Replacement Program	RR	50,000	150,000	150,000	150,000	150,000	150,000
	Annual Hydrant rebuilds - 20 units per year - on-going annual BMP program	RR	55,000	55,000	55,000	55,000		
	Treatment Process review and capital plan	RR	150,000					
	Parcel CH Servicing	Ext Cont/Offsite Levies/Debt	903,000					
	Enclosed Trailer	RR	30,000					
	Chlorine Analyzer Replacement	RR	11,000					
	Interactive Website WT facility tour	RR	5,000					
	4x4 1 Ton (Replacement)	RR	100,000					
	Utility Master and Infrastructure Renewal Plan	MSIC	100,000					
	Leak detection equipment	RR		40,000				
	Well VFD lifecycle replacement	RR		120,000				
	MCC lifecycle replacement	RR		80,000				
	Infrastructure replacement tooling	RR		25,000	40,000			
	Residential Water Meter Upgrade	Unfunded/Funding Application		1,000,000				
	Commercial Water Meter Replacement	Unfunded/Funding Application		312,500				
	Critical transmission lines condition analysis	Unfunded			70,000			
	Water Wells servicing	Unfunded			110,000			
	Utilities Bylaw Review	Unfunded			22,500			
	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	Unfunded			500,000	1,050,000		
	Reservoir inspection	Unfunded				5,000		
	Lead service removal, block 11, 24 (700 Patricia/Connaught)	Unfunded				100,000	400,000	
	Chlorination system replacement and room safety upgrades	Unfunded						
	Deep infrastructure renewal program	Unfunded						
	Water Reservoir Cleaning	Unfunded						
	Water Well Lifecycle replacement	Unfunded						



Sewer								
*Carry Forward From Prior Year(s)								
	Abandon Trailer Park Manholes	RR	17,930					
	Main line camera for structural assessment	RR	115,349					
	Sanitary RV disposal portion of S Block Sani/Water station	MSP	91,456					
	Sewer Flow Meter	RR	116,075					
	WWTP Annual Capital Requirement	Debt/MSIC	2,538,500					
	Lateral Downsize Repairs	RR	134,512					
	WWTP Annual Capital Requirement	Debt/MSIC	1,121,500	2,600,000	724,000	75,000	621,000	27,000
	Lateral Downsize Repairs	RR	120,000					
	WWTP Solar Farm Feasibility Study	RR	50,000					
	Parcel CH Servicing	Ext Cont/Offsite Levies/Debt	903,000					
	Interactive Website WWT facility tour	RR	5,000					
	Rapid Assessment system	RR	50,000					
	Bulk Water Sani Dump Control Building	Debt	525,000					
	Waste Treatment Plant Security Fence	RR		110,000				
	Sanitary mainline spot relining	RR		150,000		150,000		
	Sludge Truck end-of life replacement	RR		220,000				
	Stormwater Management Upgrade planning	Unfunded			80,000			
	Lift Station Upgrade, Patricia Place	Unfunded			400,000			
	Utilities Bylaw Review	Unfunded			22,500			
	Deep infrastructure renewal program	Unfunded				50,000	250,000	
	Lift Station Upgrade, Stone Mountain	Unfunded					440,000	
Garbage & Recycling								
*Carry Forward From Prior Year(s)								
	Ops Build Mtn Service Review (Split Raods, Grounds, Water, Sewer, Rec and Garb)	RR	40,000					
	Garbage Bin Replacement Program	RR	10,882					
	Garbage Bin Replacement Program	RR	60,000	60,000	60,000	60,000	60,000	
	Tin Baler	RR	60,000					
	Trailer (53Ft)	RR	40,000					
	EPR Adaptation	RR		70,000				
	Refit old Garbage Cans and permanent locations	RR		300,000				
	Solid Waste Truck (Replacement)	RR					400,000	
	Server (Ops)	RR						
	Replace MDJHost1 Server at AC	RR			30,000			
	Upgrade Email Server	RR			20,000			
	<b>Total</b>		<b>\$7,563,674</b>	<b>\$5,292,500</b>	<b>\$2,284,000</b>	<b>\$1,695,000</b>	<b>\$2,321,000</b>	<b>\$177,000</b>



# Appendices

- **Debt & Reserves**
- **Capital Funding Sources**
- **Capital Budget Multi-Year Table**
- **Service Profile SLT Evaluation Tables**



# Debt & Reserves

RESERVE FORECASTING							
Reserve	2023	2023		23-24	Proposed Budget		Estimated Ending-Opening Balance
	Opening Balance	Debit	Credit	Estimated Ending-Opening Balance	2024	24-25	
					Debit	Credit	
Annual General Capital Reserve	5,198,718	1,199,467	1,740,953	4,657,232	1,259,795	2,546,827	3,370,200
Fixed Asset Reserve	0	73,772	0	73,772	0	0	73,772
Fleet Reserve	0	267,280	35,000	232,280	349,920	85,000	497,200
Community Housing Reserve	159,094	108,958	241,587	26,466	47,380	15,000	58,846
Public Transportation Reserve	451,859	200,000	170,000	481,859	100,000	289,000	292,859
Utility Capital Reserve	1,242,577	1,211,761	992,674	1,461,664	1,545,765	1,380,000	1,627,429
Financial Stabilization Reserve	1,598,566	92,100	0	1,690,667	34,829	0	1,725,496
Utility Operating Reserve		534,685	0	534,685	0	0	534,685
	<b>8,650,814</b>	<b>3,688,024</b>	<b>3,180,214</b>	<b>9,158,624</b>	<b>3,337,689</b>	<b>4,315,827</b>	<b>8,180,487</b>



### DEBT PROJECTIONS

PROJECT NAME		Issued	Issued	Proposed	Matures	RATE	BALANCE @	Planned			BALANCE @	Planned			BALANCE @	Planned			BALANCE @	
							DEC. 31,	2024 Payments			DEC. 31,	2025 Payments			DEC. 31,	2026 Payments			DEC. 31, 2025	
								Principal	Interest	Total		Principal	Interest	Total		Principal	Interest	Total		
WWTP Improvement	UT	2002	4,000,000		2024	4.80%	102,470	102,470	0	0	0	0	0	0	0	0	0	0	0	
CMHC	Tax	2020	49,243		2023	2.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	
WWTP Improvement	UT	2004	2,680,000		2022	5.63%	0	0	0	0	0	0	0	0	0	0	0	0	0	
WWTP Improvement	UT	2019	2,200,000		2034	2.55%	1,692,551	135,111	42,336	177,447	1,557,440	138,581	38,866	177,447	1,418,859	142,140	35,307	177,447	1,276,719	
GA GB Lot Servicing	UT	2021	6,200,000		2051	3.46%	5,957,226	128,845	200,589	329,434	5,828,381	133,341	196,092	329,434	5,695,040	137,995	195,795	333,790	5,557,045	
WWTP Improvement	UT	2023	2,650,000		2043	5.85%	2,650,000	76,845	149,674	226,519	2,573,155	81,406	145,113	226,519	2,491,748	86,238	140,281	226,519	2,405,510	
Rec Renovation	Tax	2023	11,500,000		2043	5.85%	11,500,000	315,840	664,770	980,610	11,184,160	334,489	646,121	980,610	10,849,671	354,240	626,371	980,610	10,495,432	
CH Lot Servicing	UT	2024		1,200,000	2054	5.44%		24,705	63,675	88,379	1,175,295	24,705	63,675	88,379	1,150,591	27,504	60,875	88,379	1,123,087	
Housing Development	Tax	2024		2,500,000	2049	5.40%		48,778	135,346	184,124	2,451,222	51,468	132,656	184,124	2,399,754	54,306	129,818	184,124	2,345,448	
WWTP Improvement	UT	2024		2,600,000	2044	5.85%		58,534	162,415	220,948	2,541,466	61,761	159,187	220,948	2,479,705	65,167	155,782	220,948	2,414,538	
Transit Infrastructure	Tax	2024		726,000	2029					726,000		129,832	38,308	168,140	596,168	137,098	31,042	168,140	459,069	
Housing Development	Tax	2025		2,500,000	2050	5.40%						52,868	131,256	184,124	2,447,132	55,783	128,341	184,124	2,391,349	
Rec Renovation	Tax	2025		5,000,000	2045	5.85%						249,599	283,341	532,939	4,750,401	262,772	270,167	532,939	4,487,629	
							<b>\$14,526,000</b>				<b>\$24,721,585</b>				<b>\$30,647,651</b>				<b>\$36,675,430</b>	<b>\$35,132,517</b>

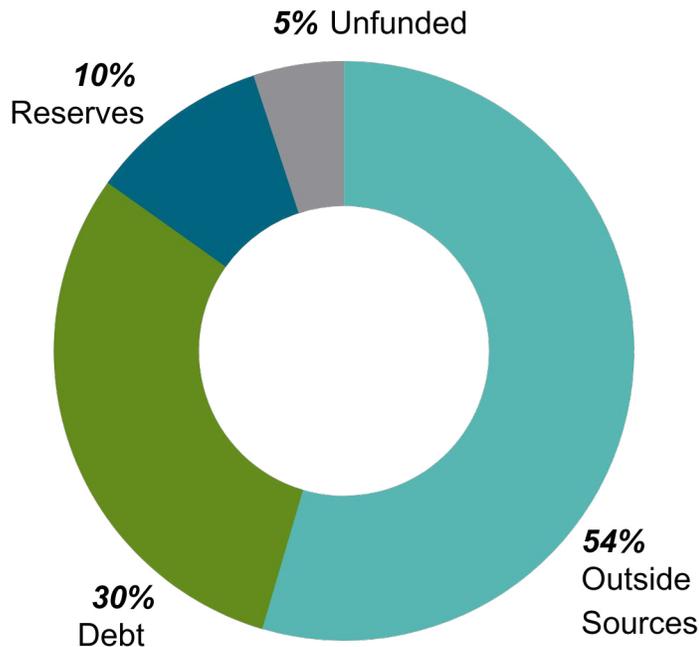
### DEBT LIMIT PROJECTIONS

	Actual 2022	Est 2023	Est 2024	Est 2025	Est 2026
*Annual Revenue	26,413,274	21,118,367	24,806,598	25,806,598	26,806,598
Debt Limit Dec 31, 20XX	39,619,911	31,677,551	37,209,896	38,709,896	40,209,896
Used Debt Limit	11,072,827	24,721,585	30,647,651	36,675,430	35,132,517
<b>Remaining Debt Limit</b>	<b>28,547,084</b>	<b>6,955,965</b>	<b>6,562,246</b>	<b>2,034,466</b>	<b>5,077,379</b>

\*Annual increase of ~1M assumed (2025-2026)



# Capital Funding Sources



2024 FUNDING LEGEND/SOURCE	
ICIP-Investing in Canada Infrastructure Program	\$0
MSIO-Municipal Sustainability Initiative-Operating	\$60,000
MSIC-Municipal Sustainability Initiative-Capital	\$1,840,723
CCBF-Canada Community Building Fund	\$1,100,000
AHPP-Alberta Affordable Housing Partnership Program	\$6,500,000
CHCI-Canada Healthy Communities Initiative	\$250,000
FRIAA-Forest Resource Improvement Association of Alberta	\$40,000
External Contribution	\$10,150,401
Other Contributions/Donations	\$2,504,000
Unfunded	\$2,042,500
Debt	\$12,433,038
<b>RR-Restricted Reserves</b>	
Annual General	\$2,546,827
Transportation & Parking Reserve	\$289,000
Community Housing Reserve	\$15,000
Utility Capital Reserve	\$1,380,000
Fleet Reserve	\$85,000
Utility Operating Reserve	\$0
Fixed Asset Reserve	\$0
Financial Stabilization Reserve	\$0
<b>TOTAL</b>	<b>\$41,236,489</b>



# 5-Year Capital

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027	2028
<b>Community Development</b>								
<b>Activity Centre</b>								
*Carry Forward From Prior Year(s)								
	Activity Centre Portion of Renovations Design and Eng.	ICIP/MSIC/Debt	99,619					
	Activity Centre Portion of Renovations (Construction)	ICIP/MSIC/Debt	2,847,007					
	Kitchen Equipment Replacement	RR	15,000		9,000			
	Floor machine	RR	12,000					
	Tennis Courts	RR	85,000					
	MPH Sound System	RR	25,000					
	Fire and Security Monitoring	RR		163,000				
	Fire Separation Basement	RR		44,000				
	MPH Projector	RR		20,000				
	Activity Centre Portion of Renovations (Construction)	MSIC/Debt		3,911,286				
	Ventilation and HVAC upgrades (incl dehumidification for curling rink)	Unfunded			1,409,344			
	Recommission Heat Exc HX1 and HX2	Unfunded			300,629			
	East Parking lot	Unfunded			221,690			
	Tennis Court Resurfacing and Pickleball Development	Donation/RR				250,000		
	Heat Waste Recovery System	Unfunded				150,000		
	Security System Admin/Activity Center - Addition of keyless entry on exterior doors	Unfunded				54,735		
	Improve connectivity of administrative spaces & functionality of Seniors Centre	Unfunded					420,000	
	Convert administration space in lobby into meeting space	Unfunded					30,406	
	Electrical - Connect solar panels to building electrical system	Unfunded					33,198	
	Replace all interior lighting throughout the Activity Centre	Unfunded					329,016	
	Replace exterior lighting around Activity Centre	Unfunded					58,160	
	Security System Admin/Activity Center	Unfunded					108,471	
	Provide windows on the east wall of the multi-community hall	Unfunded						21,692
	Convert viewing room between handball courts into storage room	Unfunded						16,900
<b>Grounds</b>								
*Carry Forward From Prior Year(s)	Log Cabin portion of renovations	ICIP/MSIC/Debt	200,000					
<b>Arena</b>								
*Carry Forward From Prior Year(s)								
	Design, permits, tender and contingency, ice plant	ICIP/MSIC/Debt	129,677					
	Arena - Ice Plant & Condenser Move & Rebuild	ICIP/MSIC/Debt	2,587,691					
	Arena portion of Renovations Design and Eng.	ICIP/MSIC/Debt	290,752					
	Arena portion of Renovations (Construction)	ICIP/MSIC/Debt	2,837,262					
	Sound System components	CRMR	11,407					
	Hot Water upgrade/replacement	RR	90,000					
	Floor Machine	RR		18,000				
	Player Bench Improvements	RR		40,000				
	Arena portion of Renovations (Construction)	Debt		4,469,475				
	Old Iceplant renovated to Jan Storage	Unfunded			25,808			
	Replace and upgrade dehumidification and CO2 Sensors within arena, including all support spaces	Unfunded				1,105,242		
	Review all sound system components	Unfunded					46,227	



Department/Area	Project Name	Funding	2023	2024	2025	2026	2027	2028
<b>Aquatic</b>								
*Carry Forward From Prior Year(s)	Structure Review	Debt	148,561					
	Aquatic portion of Renovations Design and Eng.	ICIP/MSIC/Debt	129,948					
	Aquatic Portions of Renovations Construction	ICIP/MSIC/Debt	1,495,416					
	Valve Exercise program	RR	18,000					
	Domestic hot water tanks x 2	Debt	48,000					
	Sump Pump replacement for backwashes	Debt	20,000					
	Washers & Dryers x 2 each	RR	10,000					
	Volleyball courts and Sundeck	RR	32,000					
	Sand filters (Main and Spa)	Debt	250,000					
	Mechanical room pumps	RR	30,000					
	Diving Board base	RR	20,000					
	Aquatic Portions of Renovations Construction	Debt		2,730,000				
	Weight Room Benches	RR		5,000				
	Boiler 2 Replacement	RR		229,755				
	Repair Insulation in Entrance	RR	RR	150,000				
	Add Main Mechanical Room Air Supply	RR		114,600				
	Fire Alarm System	RR		52,972				
	Replace pool electrical bonding.	RR		135,500				
	Aquatic Renovation Additional Scope	Unfunded						
	Sand filters (Wade) and Heat Exchangers				250,000			
	Review chemical feed system and ventilation (C-12 system)				100,820			
	Construct a new water treatment room				10,397			
	Upgrade all mechanical systems for the entire aquatic centre				1,559,092			
	Add Main Mechanical Room Air Supply				114,600			
	Review Main Mechanical Room Fire Stopping				5,691			
	Fitness/Aquatic Centre Fire Alarm System				52,972			
	Replace all steel and cooper piping, valves throughout facility				91,397			
	Replace pool electrical bonding.				135,500			
	Install impressed Current Cathodic Protection to the pool deck.				603,593			
	Geotechnical backfill under footings in crawl space.				91,397			
	Replace Domestic Hot Water Tanks (x2)	Unfunded				48,000		
	Security System Admin/Activity Center - Addition of keyless entry on exterior doors	Unfunded				11,877		
	Exterior Lighting replacement for Aquatic Centre	Unfunded				41,056		
	Aquatic Centre Env Clad Replacement	Unfunded				312,467		
	Communications System - Cabling	Unfunded					19,313	
	Communication system - Sound System	Unfunded					13,684	
<b>Rec Grounds</b>								
*Carry Forward From Prior Year(s)	Skatepark	Debt/Donations	927,500	170,000				
	Com and Cent Park Improvement	CHCI		250,000				
<b>Daycare</b>								
*Carry Forward From Prior Year(s)	Daycare interior and exterior windows	RR	20,000					
	Daycare yard Astro Turf	RR		35,000				
	Kitchen Flooring replacement	RR		25,000				
	Daycare yard drainage	Unfunded			275,000			
	Flooring in old rooms	Unfunded			40,000		60,000	
	Bathroom Renovation	Unfunded			30,000			
	Interior Renovations	Unfunded				60,000		
	Washer/Dryer replacement	Unfunded						



Department/Area	Project Name	Funding	2023	2024	2025	2026	2027	2028
<b>Protective Services</b>								
<b>Fire</b>								
*Carry Forward From Prior Year(s)								
	20% of roof access and fall protection, building key system	RR	22,500					
	ESB Boiler and DHW Replacement	RR	8,730					
	Command Fleet	RR	89,212					
	Engine 2 Replacement	MSIC	271,582					
	Sidewalk and Parking Plugs	RR	80,000					
	Training Room Kitchen Renovation	RR	50,000					
	Command Fleet	MSIC	150,000					
	Engine 2 Replacement	MSIC	350,000					
	Keyless Entry System	RR	20,000					
	Structural Protection Unit (SPU) Driveway	RR	80,000					
	Wildland Interface/Structural Protection Unit Equipment	RR	75,000					
	Wildfire Tactical Plan	RR	25,000					
	Aerial replacement	CCBF		1,100,000	1,100,000			
	Landscaping	RR		25,000				
	Residential Space Redesign	RR		38,000				
	Residential Space Constuction	RR		140,000	285,000			
	Gas Detection Equipment	RR		20,000				
	Wildfire Mitigation Strategy	FRIAA		40,000				
	AFRRCS Pagars	RR		35,000				
	RTU 2 Replacement	RR		36,000				
	Structural Protection Wetlines	RR		150,000				
	Building HVAC/Envelope upgrades	Unfunded				100,000	150,000	
<b>Bylaw</b>								
	E-ticketing	MSIO	25,000					
	Fleet (New)	RR		85,000				
	Event Signage	RR		10,000				
	Storage Lots Improvements	RR		65,000				
<b>Legislative</b>								
	Records Management Capital	RR	15,000	30,000				
	Community Sustainability Plan	RR		75,000				
<b>Ops Build Mtn</b>								
<b>General Maintenance</b>								
*Carry Forward From Prior Year(s)								
	Used Oil and Filter Storage	RR	5,966					
	Lock out tag out panel for all buildings (20,000 split 4 depts)	RR	2,072					
	Boom Lift	MSIC	150,000					
	Service Van	MSIC	60,000			100,000		
	Power Monitoring Test Programmer	RR	30,000	30,000	30,000	30,000		
	Maintenance Van (Replacement)	MSIC	60,000					
	Vibraton Monitor	RR	50,000					
	IR Camera	RR	30,000					
	Roof Access improvements	RR		50,000	50,000	50,000		
	Service Truck (Replacement)	Unfunded			80,000			
<b>Housing/Muni Building</b>								
*Carry Forward From Prior Year(s)								
	Cottage Clinic Interior and Exterior Repairs	RR	10,000					
	Affordable Housing Initiative	RR	151,587					
	Cabin Creek Housing Repairs	RR	50,000					
	CMHC Loan Repayment	RR	49,243					
	Housing Master Plan	RR	30,000		30,000			
	JCHC Community Housing - Parcel GC Site Development & Construction	Debt/External Contribution	5,000,000					
		AHPP		6,500,000				
		External Financing		9,950,401				
	Staff Housing-Duplex Secondary Suite	External Financing (JMHC)		200,000				
	Staff Housing-Furnish 1/2 Bonhomme duplex	RR		15,000				
	Staff Houising-Furnish 10 units Connaught Drive	Unfunded			60,000			
	Future Community Housing Projects	Unfunded						5,000,000



		Funding	2023	2024	2025	2026	2027	2028
<b>Library and Culture Centre</b>								
*Carry Forward From Prior Year(s)		RR						
	Exterior Wood Refinishing	RR	20,000					
	Basement Window Concrete Lintel Repairs	RR	15,000					
	Site Drainage and Egress Improvements	RR	20,000					
	Community Internet	RR		10,000				
	Generator	RR		100,000				
<b>Ops Build Mtn Building</b>								
*Carry Forward From Prior Year(s)								
	Wash bay lighting	RR	25,000					
	Maintenance Office and Storage Expansion and Redesign	RR	30,000					
	Roof Access Improvements (Pending Completion of Assessment)	RR	50,000					
	Office HVAC Replacement	RR	100,000					
	Lock out Tag Panels	RR	20,000		40,000	20,000	40,000	
	Bays HVAC Replacement	RR		50,000	60,000	70,000		
	Office Flooring Replacement and office redesign	Unfunded			130,000			
	Dry Storage Building	Unfunded			100,000			
	BMS Additions	unfunded			20,000	20,000		
	Back up Generator (Ops Build)	unfunded					200,000	
<b>Roads and Grounds</b>								
<b>Roads</b>								
*Carry Forward From Prior Year(s)								
	Wayfinding	MSIC	30,000					
	Green Alley	FGT	1,305					
	Sidewalk Replacement/Repair	RR	25,050					
	Streetscape Study	Unfunded	80,000					
	Parking Meters	RR	25,000					
	Salt Spreader (Replacement)	RR	15,000					
	Zero Turn Rubber Track hoe with Trailer (Replacement)	MSIC	150,000					
	Snowcat	MSIC	120,000					
	Snowblower	MSIC	150,000					
	Road Repair	RR	300,000	250,000	300,000	300,000	300,000	
	Sidewalk Replacement/Repair	RR	100,000	50,000	50,000	100,000	100,000	
	Holiday Lights	Unfunded		60,000	150,000			
	Transportation Master Plan Update	Unfunded		170,000				
	Street Sweeper (Replacement)	Unfunded		500,000				
	Alley Improvements	Unfunded			180,000	320,000		
	Asphalt Repair Equipment	Unfunded			100,000			
	Sanding Truck (Replacement)	Unfunded			300,000			
	Flat Deck Trailer	Unfunded			30,000			
	Connaught Patricia CBD upgrades	Unfunded			590,000			
	LED Sign Boards	Unfunded			30,000			
	Trackless Utility Tractor (Addition)	Unfunded			225,000			
	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	Unfunded				2,010,000		
	Crimson Parking lot	Unfunded				300,000		
	Loader Scale	Unfunded					20,000	
<b>Transit</b>								
	Public Transportation System (+operating support 70k)	RR/Federal Grant	170,000					
	E-bike Program - Fleet (24)	RR/Federal Grant		44,000	44,000			
	E-bike Program - Fleet Charging Stations (2)	RR/Federal Grant		38,000	38,000			
	Transit Fleet Facility Design	RR/Federal Grant		85,000				
	Transit Fleet Facility Construction	Debt/Federal Grant		1,863,000	1,767,000			
	Transit Fleet Zero Emission Bus Purchase( 3)	RR/Federal Grant		1,125,000	1,125,000			
	Transit Stop Improvement	RR/Federal Grant		31,000	30,000	10,000		
	Electric Bus Charging Infrastructure	RR/Federal Grant			100,000			



Grounds		Funding	2023	2024	2025	2026	2027	2028
* Carry Forward From Prior Year(s)								
	Memorial Bench Program	RR	3,161					
	Irrigation upgrade	MSIO	25,000	25,000	25,000	25,000		
	Memorial Bench Program	MSIO	15,000	15,000	15,000	15,000		
	Hazardous/fruit trees removal/replanting	MSIO/RR	30,000	50,000	30,000	30,000		
	4x4 Quad Cab 1 Ton (Replacement)	MSIC	100,000					
	4x4 3/4 Ton (Replacement)	MSIC	70,000					
	Columnbarium & Cemetery Improvements	MSIC	180,000					
	Underpass Beautification/H&S	RR	20,000					
	Trackless utility Tractor	RR	35,000					
	Sportfield Upgrade	RR	100,000					
	Turf Maintenance Equipment	RR	60,000					
	1/2 ton pick up	RR		75,000				
	Underpass Drainage	RR		50,000				
	Robson Park Refurbishment Plan (Design/Construction)	RR		30,000	1,100,000			
	Jasper Stage Heaters and Retractable Walls	Unfunded			225,000			
	Wood Chipper	Unfunded			30,000			
	Cemetery Outhouse	Unfunded			20,000			
	Electric Utility Truck (Replacement)	Unfunded			50,000			
	Weed Steamer	Unfunded			30,000			
	Grounds/Picnic Restoration	Unfunded			50,000			
	Town Trail Signage	Unfunded			50,000			
	Excavator and Haul Trailer	Unfunded			130,000			
	Trackless Machine	Unfunded			150,000			
	1/2 ton pick up	Unfunded			40,000			
	Top Dresser (Replacement)	Unfunded			35,000			
	Splash Park	Unfunded			75,000	2,025,000		
	Lion's Park Refurbishment Plan (Design/Construction)	Unfunded			35,000	1,100,000		
	Solid Waste Truck (Replacement)	Unfunded					400,000	
	Downtown Core	Unfunded						100,000
Department/Area	Project Name							
Utilities								
Water								
* Carry Forward From Prior Year(s)								
	Hydraulic modelling	RR	37,383					
	Service Van (Replacement)	RR	70,000					
	Annual Valve Replacement Program	RR	53,088					
	Annual Valve Replacement Program	RR	50,000	150,000	150,000	150,000	150,000	150,000
	Annual Hydrant rebuilds - 20 units per year - on-going annual BMP program	RR	55,000	55,000	55,000	55,000		
	Treatment Process review and capital plan	RR	150,000					
	Parcel CH Servicing	Ext Cont/Offsite Levies/Debt	903,000					
	Enclosed Trailer	RR	30,000					
	Chlorine Analyzer Replacement	RR	11,000					
	Interactive Website WT facility tour	RR	5,000					
	4x4 1 Ton (Replacement)	RR	100,000					
	Utility Master and Infrastructure Renewal Plan	MSIC	100,000					
	Leak detection equipment	RR		40,000				
	Well VFD lifecycle replacement	RR		120,000				
	MCC lifecycle replacement	RR		80,000				
	Infrastructure replacement tooling	RR		25,000	40,000			
	Residential Water Meter Upgrade	Unfunded/Funding Application		1,000,000				
	Commercial Water Meter Replacement	Unfunded/Funding Application		312,500				



Sewer	Funding	2023	2024	2025	2026	2027	2028
*Carry Forward From Prior Year(s)							
Abandon Trailer Park Manholes	RR	17,930					
Main line camera for structural assessment	RR	115,349					
Sanitary RV disposal portion of S Block Sani/Water station	MSP	91,456					
Sewer Flow Meter	RR	116,075					
WWTP Annual Capital Requirement	Debt/MSIC	2,538,500					
Lateral Downsize Repairs	RR	134,512					
WWTP Annual Capital Requirement	Debt/MSIC	1,121,500	2,600,000	724,000	75,000	621,000	27,000
Lateral Downsize Repairs	RR	120,000					
WWTP Solar Farm Feasibility Study	RR	50,000					
Parcel CH Servicing	Ext Cont/Offsite Levies/Debt	903,000					
Interactive Website WWTP facility tour	RR	5,000					
Rapid Assessment system	RR	50,000					
Bulk Water Sani Dump Control Building	Debt	525,000					
Waste Treatment Plant Security Fence	RR		110,000				
Sanitary mainline spot relining	RR		150,000		150,000		
Sludge Truck end-of life replacement	RR		220,000				
Stormwater Management Upgrade planning	Unfunded			80,000			
Lift Station Upgrade, Patricia Place	Unfunded			400,000			
Utilities Bylaw Review	Unfunded			22,500			
Deep infrastructure renewal program	Unfunded				50,000	250,000	
Lift Station Upgrade, Stone Mountain	Unfunded					440,000	
<b>Garbage &amp; Recycling</b>							
*Carry Forward From Prior Year(s)							
Ops Build Mtn Service Review (Split Raods, Grounds, Water, Sewer, Rec and Garb)	RR	40,000					
Garbage Bin Replacement Program	RR	10,882					
Garbage Bin Replacement Program	RR	60,000	60,000	60,000	60,000	60,000	
Tin Baler	RR	60,000					
Trailer (53Ft)	RR	40,000					
EPR Adaptation	RR		70,000				
Refit old Garbage Cans and permanent locations	RR		300,000				
Solid Waste Truck (Replacement)	RR					400,000	
Server (Ops)	RR						
Replace MDJHost1 Server at AC	RR			30,000			
Upgrade Email Server	RR			20,000			
<b>Department/Area</b>	<b>Project Name</b>						
<b>Administration</b>							
<b>General</b>							
*Carry Forward From Prior Year(s)							
PSAB Study	RR	60,000					
Space Analysis	RR	30,000					
Roof Access, Fall Protection and Key System	RR		25,000				
Asset Management Software	RR		70,000				
CarPool Vehicles	RR		50,000	50,000			
Office Space Redesign	Unfunded			150,000			
Security System Admin/Activity Center - Addition of keyless entry on exterior doors	Unfunded				11,571		
Improve connectivity of administrative spaces and relocate Seniors Centre.	Unfunded				415,359		
Convert administration space in lobby into meeting space	Unfunded				30,406		
<b>Information Technology</b>							
*Carry Forward From Prior Year(s)	RR						
IT Master Plan	RR	30,000					
Network Infrastructure Upgrade (Annual Program)	RR	20,000	20,000	20,000	20,000	20,000	20,000
Server (CFS)	RR	32,000					35,000
Activity Centre Network Upgrades	RR	17,000					20,000
Server (Ops)	Unfunded						
Replace MDJHost1 Server at AC	Unfunded			30,000			
Upgrade Email Server	Unfunded			20,000			
Network Accessible Storage & Server	Unfunded					45,000	
<b>Total</b>		<b>\$29,163,991</b>	<b>\$41,242,561</b>	<b>\$17,021,005</b>	<b>\$10,836,791</b>	<b>\$4,720,556</b>	<b>\$5,396,676</b>
	<b>NEW CAPITAL PROJECTS in 2024</b>		<b>\$41,242,561</b>				

\*Carry Forward From Prior Year(s) Determined in Year End Process - RFD



		Community Health To foster a healthy community, we...					Housing To address housing, we					Relationships To maintain strong relationships, we					Environment To demonstrate care for our environment we					Organizational Excellence To advance organizational excellence we					Advocacy To advocate with, and on behalf of our community					
		Take proactive steps to reduce the risk of people becoming vulnerable and respond when they are vulnerable.	Promote and enhance recreational and cultural opportunities and spaces	Enable and facilitate events that provide opportunities to increase community connections.	Embrace our growing diversity.	Leverage and create opportunities for greater inclusion.	Recognize the fundamental importance of our tourism economy.	Build our internal capacity to advance our housing priorities.	Invest in infrastructure to support housing.	Invest in developing community focused housing units.	Facilitate others in developing diverse housing options	Explore increasing the number of units available for municipal staff accommodation.	Nurture our most important relationships which are those within our organization.	Communicate and engage with residents	Engage other municipalities, orders of government and advocacy associations.	Welcome the expertise, innovation, creativity and commitment of community members, groups, and associations.	Continue along the path of Reconciliation.	Value the unique opportunities and responsibilities arising from our location inside a National Park and World Heritage Site.	Focus on prevention, mitigation, and preparation for natural disasters	Increase opportunities for active transportation and transportation alternatives	Include an environmental lens into our decision making and operational plans	Examine our services to ensure they are providing the expected environmental benefits.	Empower our staff by investing in the training and tools they require.	Entrust our staff to develop healthy relationships with the people they serve.	Proactively plan for and invest in the maintenance and management of our natural assets and built infrastructure.	Ensure residents receive quality service that provides strong value for dollar.	Pursue alternative revenue sources and equitable distribution of costs.	Strengthen our voice by partnering with those who share our interests.	Contribute our voice to support community, industry, and partners in their advocacy efforts	Increase awareness and understanding of our unique conditions with other orders of government and funders.	Pursue the acquisition of tools and authorities to enhance service delivery, equity and affordability.	Take active and strategic steps to advance Jasper's interests, including the acquisition of land-use planning and development authority and attaining Resort Municipality Status.
2022		109	88	91	69	74	41	18	29	9	14	10	80	137	104	73	18	61	60	18	74	49	134	119	80	163	85	54	46	53	55	11
2023		115	85	93	67	74	48	21	33	14	16	14	84	140	108	75	18	65	64	23	78	52	135	123	84	171	94	61	47	55	56	11
Change		6	-3	2	-2	0	7	3	4	5	2	4	4	3	4	2	0	4	4	5	4	3	1	4	4	8	9	7	1	2	1	0

Department	Program	Service	Score																												TOTAL SCORE			
Protective and Legislative	Council	Political leadership and community representation	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	92
Community Development	Community Outreach	Programs and One on One Service by Life Stage	4	4	3	2	2	0	0	0	0	0	0	3	2	2	0	0	0	0	0	0	2	4	0	4	4	3	2	3	3	0	47	
Community Development	Community Outreach Services	General Administration	4	2	2	2	2	0	0	0	0	0	0	3	2	2	0	0	0	0	0	2	4	0	4	4	3	2	3	3	0	44		
Utilities	Garbage Collection & Disposal	Res and Non-Res Solid Waste Collection	1	1	0	0	0	2	1	2	0	1	0	1	2	2	1	0	2	1	0	4	3	2	2	3	3	3	1	1	2	1	0	42
Community Development	Fitness & Aquatic Centre	Inspiring Community Wellness and Public Health Supports	3	1	2	2	2	0	0	0	0	0	2	2	3	2	2	0	0	0	0	2	3	0	3	3	2	2	3	3	0	42		
Protective and Legislative	Director of Protective & Legislative Services Office	Director of Protective & Legislative Services Office	1	0	1	0	0	2	0	0	0	0	4	3	2	2	0	2	4	1	0	1	3	3	3	3	2	2	1	2	0	0	42	
Utilities	Water Supply & Distribution	Water Distribution	2	2	0	0	0	1	1	3	0	1	0	1	2	1	1	0	1	2	0	3	2	3	2	4	3	2	1	1	2	1	0	41
Utilities	Sanitary Sewage Serv & Treat.	Treatment	2	1	0	0	0	1	1	3	0	1	0	1	2	2	1	0	2	2	0	3	3	2	2	3	3	2	1	1	2	1	0	41
Utilities	Sanitary Sewage Serv & Treat.	Sewage Collection	2	1	0	0	0	1	1	3	0	1	0	1	1	1	1	0	2	2	0	3	2	2	2	4	3	3	1	1	2	1	0	40
Operations	Public Transit	Transit	3	0	3	0	2	3	0	0	0	0	0	1	2	0	0	3	0	4	4	2	0	1	0	4	4	2	0	0	1	0	39	
Utilities	Water Supply & Distribution	Water Treatment	2	1	0	0	0	1	1	3	0	1	0	1	1	2	1	0	2	2	0	3	3	2	2	3	3	2	1	1	2	1	0	39
Community Development	Wildflowers Childcare	General Administration	3	2	2	1	1	0	0	0	0	0	0	3	1	0	0	0	0	0	0	2	4	0	4	2	3	3	3	4	0	38		
Community Development	Community Outreach Programs	Community Lifesage Programming	4	4	3	3	3	0	0	0	0	0	0	3	2	2	0	0	0	0	0	2	4	0	4	4	0	0	0	0	0	38		
Finance & Administration	CAO Office	CAO	0	0	0	0	0	3	1	1	1	2	4	2	4	1	0	0	0	0	0	3	0	0	2	2	4	1	2	2	3	38		
Finance & Administration	Communications	Emergency Communications	3	0	2	2	2	1	0	0	0	0	1	4	3	2	0	3	1	0	2	0	3	1	0	2	0	2	2	2	1	0	37	
Community Development	Community Dinners	Community Connection	2	2	2	4	4	0	0	0	0	0	0	2	2	1	0	0	0	0	0	2	2	0	2	3	2	2	2	2	0	36		
Utilities	Sanitary Sewage Serv & Treat.	Storm	2	1	0	0	0	1	1	2	0	1	0	1	2	1	1	0	2	1	0	3	2	2	2	3	3	1	1	1	1	0	36	
Protective and Legislative	Fire	Emergency Management	4	0	0	1	0	1	0	0	0	0	1	3	3	2	0	3	3	1	2	0	3	3	1	2	0	1	1	1	0	0	35	
Utilities	Recycling-Operations	Res and Non-Res Recycle Pick up	1	1	0	0	0	1	1	2	0	1	0	1	2	2	1	0	1	0	0	2	2	2	2	3	3	3	0	1	2	1	0	35
Finance & Administration	Communications	Corporate Communications	1	2	2	2	2	0	0	0	0	0	1	4	3	1	3	2	1	0	1	0	2	1	0	1	0	1	2	0	0	34		
Finance & Administration	Community & Staff Housing	Housing Coordinator	3	0	0	0	0	2	4	3	4	3	4	0	0	2	2	0	0	0	0	0	0	0	1	1	3	3	0	0	0	0	34	
Community Development	Community Development	Fund Development	3	2	2	2	2	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	2	4	0	4	4	2	0	2	2	0	33	



Community Development	Community Development General Administration	Administration	2	2	3	3	3	0	0	0	0	0	0	0	4	1	3	1	0	0	0	0	0	1	3	0	2	0	3	2	0	0	0	33	
Operations	Asset Management/Capital Planning	Administration	0	1	1	0	0	1	0	1	0	0	1	1	1	1	0	0	1	3	1	2	2	3	1	3	3	2	1	1	1	1	0	32	
Protective and Legislative	Fire	General Administration	3	0	0	0	0	1	0	0	0	0	0	1	1	3	2	0	2	2	1	2	2	2	2	1	2	2	1	1	1	0	0	30	
Community Development	Settlement	Programs and One on One Service	2	1	1	1	1	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	3	0	2	3	2	3	3	3	0	29	
Operations	Asset Management/Capital Planning	Management	0	2	1	0	0	1	1	1	0	0	1	1	1	1	0	0	1	3	0	2	2	3	1	4	2	1	0	0	0	1	0	29	
Protective and Legislative	Fire	Fire Smart / FRIAA	3	0	2	0	0	1	0	0	0	0	0	0	1	3	2	0	1	2	1	2	1	1	2	1	2	1	1	1	1	0	0	29	
Community Development	Community Development - Special Projects	Project Management	4	2	4	3	3	0	0	0	0	0	0	3	0	3	0	0	0	0	0	0	0	2	0	0	0	2	2	0	0	0	0	28	
Protective and Legislative	Fire	Fire Prevention	3	0	2	1	0	0	0	0	0	0	0	3	2	2	0	2	2	0	2	0	2	2	0	2	0	1	1	0	0	0	0	28	
Protective and Legislative	Fire	Training	3	0	1	1	0	0	0	0	0	0	0	1	2	3	2	0	4	2	0	2	0	4	2	0	2	0	0	0	0	0	0	28	
Protective and Legislative	Fire	Emergency Response	4	0	0	0	0	1	0	0	0	0	0	1	1	1	3	0	1	1	1	3	2	1	1	1	3	2	0	0	0	1	0	27	
Finance & Administration	Human Resources	Personnel Management	1	0	0	4	4	0	0	0	0	0	4	2	2	0	0	0	0	0	0	0	0	3	3	0	2	0	2	0	0	0	0	27	
Protective and Legislative	Bylaw Enforcement & Other	Traffic Safety Compliance & Enforcement	2	0	2	1	0	1	0	0	0	0	0	1	2	2	1	0	2	3	0	2	0	2	3	0	2	0	0	1	0	1	0	27	
Protective and Legislative	Council External Group Contribution	Community Support and Recognition	1	3	3	2	2	1	0	0	0	0	1	1	1	2	1	0	1	0	1	1	0	1	0	1	1	1	1	1	0	0	1	27	
Protective and Legislative	Bylaw Enforcement & Other	General Administration	1	0	0	0	0	1	0	0	0	0	1	1	1	1	0	3	3	0	2	0	3	3	0	2	0	1	1	0	2	0	0	26	
Protective and Legislative	Bylaw Enforcement & Other	Parking	0	0	0	0	0	2	0	0	0	0	0	2	1	0	0	1	2	0	2	3	1	2	0	2	3	0	0	0	1	0	0	26	
Community Development	Activity Centre	Lease Space	1	4	4	1	3	0	0	0	0	0	0	2	0	3	0	0	0	0	0	0	0	2	2	0	2	1	0	0	0	0	0	25	
Community Development	Local Immigration Partnership	Project Management	2	1	2	1	1	0	0	0	0	0	2	2	2	1	0	0	0	0	0	0	0	2	2	0	2	0	0	2	1	2	0	25	
Finance & Administration	Communications	Public engagement	1	1	2	2	2	1	0	0	0	0	0	4	2	3	2	1	1	0	1	0	1	1	0	1	0	0	1	1	0	0	0	25	
Protective and Legislative	Bylaw Enforcement & Other	General Compliance & Enforcement	2	0	2	1	0	1	0	0	0	0	1	2	2	0	0	2	3	0	2	0	2	3	0	2	0	0	0	0	1	0	0	25	
Finance & Administration	Communications	General Administration	1	2	1	2	2	1	0	0	0	0	1	3	3	1	2	1	1	0	1	0	1	1	0	1	0	1	0	1	0	0	0	24	
Operations	Grounds	Snow Clearing & Ice Control	1	1	0	0	1	2	0	0	0	0	1	2	0	0	0	2	1	1	2	2	2	1	2	3	0	0	0	0	1	0	0	24	
Protective and Legislative	Bylaw Enforcement & Other	Permitting & Licensing	1	1	2	1	0	1	0	0	0	0	1	2	2	0	0	2	2	0	2	0	2	2	0	2	0	0	1	0	0	0	0	24	
Community Development	Wildflowers Childcare OOSC	General Administration	3	2	2	1	1	0	0	0	0	0	3	1	0	0	0	0	0	0	0	0	2	3	0	4	2	0	0	0	0	0	0	24	
Finance & Administration	General Adm & Other	Financial Planning & Budget	0	0	0	0	0	0	1	1	1	0	1	0	4	0	0	0	0	1	0	0	0	1	0	4	4	4	0	0	1	1	0	24	
Operations	Grounds	Landscaping	0	2	1	0	1	2	0	0	0	0	1	1	0	0	0	2	0	0	1	1	2	2	3	2	0	0	0	0	1	0	0	23	
Protective and Legislative	Legislative	Council and Committee Support	0	0	1	1	1	0	0	0	0	0	1	3	2	2	1	1	1	0	1	1	1	1	0	1	1	1	1	1	1	1	1	23	
Community Development	Activity Centre	Rentals/Bookings	1	3	3	1	2	0	0	0	0	0	2	2	1	2	0	0	0	0	0	0	0	2	2	0	2	0	0	0	0	0	0	0	23
Community Development	Wildflowers Childcare	Daycare	2	1	2	1	1	0	0	0	0	0	2	2	2	1	0	0	0	0	0	0	0	2	2	0	2	0	0	1	1	1	0	23	
Operations	Municipal Building Maintenance	Municipal Building Maintenance	0	2	1	0	0	1	0	1	0	0	1	1	0	0	0	0	1	0	1	1	2	1	4	3	1	0	0	0	1	0	0	22	
Operations	Roads & Walks	Repair and Maintenance Program	0	0	0	0	1	2	0	1	0	0	1	1	1	0	0	0	1	2	1	1	2	1	3	3	1	0	0	0	1	0	0	22	
Community Development	Fitness & Aquatic Centre	Fitness	2	2	3	1	1	0	0	0	0	0	1	2	0	2	0	0	0	0	0	0	0	2	2	0	2	0	1	0	0	0	0	21	
Community Development	Community Development	Community Conversations	0	0	0	4	4	0	0	0	0	0	3	1	1	1	3	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	21
Community Development	Library and Cultural Center	Library	0	4	4	0	1	0	0	0	0	0	1	2	0	2	0	0	0	0	0	0	0	2	2	0	2	0	0	0	0	0	0	0	20
Community Development	Arena	Ice Bookings & Tournaments	0	4	3	1	1	0	0	0	0	0	1	2	0	2	0	0	0	0	0	0	0	2	2	0	2	0	0	0	0	0	0	0	20
Community Development	Community Development	MOJ Equity Diversity and Inclusion Program	4	1	1	1	2	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	2	0	0	4	4	0	0	0	0	0	0	20
Operations	Grounds	Specialty	0	2	1	0	1	2	0	0	0	0	0	1	0	0	0	2	0	0	2	1	2	1	3	2	0	0	0	0	1	0	0	20	
Finance & Administration	General Adm & Other	General Administration	0	0	0	0	0	0	1	1	1	0	1	2	3	0	0	0	1	0	0	0	0	0	2	4	3	0	0	0	0	0	0	0	19
Community Development	Community Development General Administration	Administration	0	4	4	1	2	0	0	0	0	0	0	1	0	2	0	0	0	0	0	0	0	1	0	2	2	0	0	0	0	0	0	0	19





## Municipality of Jasper External Priority Placemat

Quartile 1

Program Rank	Department	Program	Service
1	Community Development	Community Outreach Worker	Programs and One on One Service by Life Stage
2	Community Development	Community Outreach Services	General Administration
3	Utilities	Garbage Collection & Disposal	Res and Non-Res Solid Waste Collection
4	Community Development	Fitness & Aquatic Centre	Inspiring Community Wellness and Public Health Supports
5	Utilities	Water Supply & Distribution	Water Distribution
6	Utilities	Sanitary Sewage Serv & Treat.	Treatment
7	Utilities	Sanitary Sewage Serv & Treat.	Sewage Collection
8	Operations	Public Transit	Transit
9	Utilities	Water Supply & Distribution	Water Treatment
10	Community Development	Wildflowers Childcare	General Administration
11	Community Development	Community Outreach Programs	Community Lifestyle Programming
12	Community Development	Community Dinners	Community Connection
13	Utilities	Sanitary Sewage Serv & Treat.	Storm

Quartile 2

Program Rank	Department	Program Name	Service
14	Protective and Legislative	Fire	Emergency Management
15	Utilities	Recycling-Operations	Res and Non-Res Recycle Pick up
16	Community Development	Community Development	Fund Development
17	Protective and Legislative	Fire	General Administration
18	Community Development	Settlement	Programs and One on One Service
19	Protective and Legislative	Fire	Fire Smart / FRIAA
20	Community Development	Community Development - Special Projects	Project Management
21	Protective and Legislative	Fire	Fire Prevention
22	Protective and Legislative	Fire	Training
23	Protective and Legislative	Fire	Emergency Response
24	Protective and Legislative	Bylaw Enforcement & Other	Traffic Safety Compliance & Enforcement
25	Protective and Legislative	Council External Group Contribution	Community Support and Recognition
26	Protective and Legislative	Bylaw Enforcement & Other	General Administration

Quartile 3

Program Rank	Department	Program Name	Service
27	Protective and Legislative	Bylaw Enforcement & Other	Parking
28	Community Development	Activity Centre	Lease Space
29	Community Development	Local Immigration Partnership	Project Management
30	Protective and Legislative	Bylaw Enforcement & Other	General Compliance & Enforcement
31	Operations	Grounds	Snow Clearing & Ice Control
32	Protective and Legislative	Bylaw Enforcement & Other	Permitting & Licensing
33	Community Development	Wildflowers Childcare-OOSC	General Administration
34	Operations	Grounds	Landscaping
35	Community Development	Activity Centre	Rentals/Bookings
36	Community Development	Wildflowers Childcare	Daycare
37	Operations	Municipal Building Maintenance	Municipal Building Maintenance
38	Operations	Roads & Walks	Repair and Maintenance Program
39	Community Development	Fitness & Aquatic Centre	Fitness

Quartile 4

Program Rank	Department	Program Name	Service
40	Community Development	Community Development	Community Conversations
41	Community Development	Library and Cultural Center	Library
42	Community Development	Arena	Ice Bookings & Tournaments
43	Community Development	Community Development	MOJ Equity Diversity and Inclusion Program
44	Operations	Grounds	Specialty
45	Community Development	Fitness & Aquatic Centre	Aquatics
46	Community Development	Wildflowers Childcare-OOSC	Out of School Care
47	Protective and Legislative	Fire	Asset Management
48	Operations	Cemetery & Crematorium	Landscaping
49	Community Development	Fitness & Aquatic Centre	Drowning and Water Related Injury Prevention
50	Community Development	Family Resource Network-HUB	West Yellowhead Family Resource Network
51	Community Development	National Immigration	National LIP Secretariat

## Municipality of Jasper Internal Priority Placemat

Quartile 1

Program Rank	Department	Program	Service
1	Protective and Legislative	Council	Political leadership and community representation
2	Protective and Legislative	Director of Protective and Legislative Services	Director of Protective & Legislative Services Office
3	Finance & Administration	CAO Office	CAO
4	Protective and Legislative	Communications	Emergency Communications
5	Protective and Legislative	Communications	Corporate Communications
6	Finance & Administration	Community & Staff Housing	Housing Coordinator
7	Operations	Asset Management/Capital Planning	Administration
8	Operations	Asset Management/Capital Planning	Asset Management

Quartile 2

Program Rank	Department	Program Name	Service
9	Finance & Administration	Human Resources	Personnel Management
10	Protective and Legislative	Communications	Public engagement
11	Protective and Legislative	Communications	General Administration
12	Finance & Administration	General Adm & Other	Financial Planning & Budget
13	Protective and Legislative	Legislative	Council and Committee Support
14	Operations	Municipal Building Maintenance	Municipal Building Maintenance
15	Finance & Administration	General Adm & Other	General Administration
16	Community Development	Community Development Branch Support	Administration

Quartile 3

Program Rank	Department	Program Name	Service
17	Operations	Municipal Energy Manager	Energy Management
18	Protective and Legislative	Legislative	General Administration
19	Protective and Legislative	Legislative	Elections
20	Operations	Municipal Housing	Municipal Housing Maintenance
21	Protective and Legislative	Legislative	Cemetery
22	Operations	Fleet	Internal Repair and Maintenance
23	Finance & Administration	Taxation	Requisition
24	Finance & Administration	Health & Safety	Administration

Quartile 4

Program Rank	Department	Program Name	Service
25	Finance & Administration	IT	General Service - Personnel
26	Finance & Administration	Human Resources	Labor Relations
27	Finance & Administration	Human Resources	Benefit Services
28	Finance & Administration	CUPE	CUPE Staff Representation
29	Protective and Legislative	Legislative	Records Management
30	Finance & Administration	General Adm & Other	Invoicing/Receivables
31	Finance & Administration	Human Resources	Payroll Services
32	Finance & Administration	General Adm & Other	Payables

