

MUNICIPALITY OF JASPER
REGULAR COUNCIL MEETING AGENDA

April 6, 2021 | 9:30 am
Conducted virtually through Zoom



Notice: Meetings are currently being conducted virtually. Public viewing and public participation during Council meetings will continue through Zoom live-streaming. Council meetings are also archived on YouTube for viewing anytime. **To live-stream this meeting starting at 9:30 am, use the following Zoom link: <https://us02web.zoom.us/j/87657457538>**

- 1 CALL TO ORDER**
- 2 APPROVAL OF AGENDA**
2.1 Regular meeting agenda, April 6, 2021 attachment
- 3 APPROVAL OF MINUTES**
3.1 Regular meeting minutes, March 16, 2021 attachment
- 4 PRESENTATIONS**
4.1 2020 Assessment Summary – *Troy Birtles, Accurate Assessment Group* attachment
4.2 Long Service Recognition: Kathleen Waxer verbal
- 5 BUSINESS ARISING FROM PREVIOUS MINUTES**
- 6 DEPARTMENT REPORTS**
- 7 BYLAWS**
7.1 Bylaw Summary attachment
- 8 REQUESTS FOR DECISION**
8.1 Commercial Use of Public Space Bylaw - Sidewalk Seating Fee Amendment attachment
8.2 Operating and Capital Budgets 2021 to 2025 attachment
- 9 CORRESPONDENCE FOR INFORMATION, CONSIDERATION OR ACTION**
9.1 Volunteer Appreciation Week Support – JEEC attachment
- 10 OTHER NEW BUSINESS**
- 11 COUNCILLOR REPORTS**
[12.1 Council's appointments to boards and committees](#)
- 12 UPCOMING EVENTS**
April 6: Council workshop: 2019 ADU & PHA report, 1:30pm, Zoom
April 8: JPCC general meeting, 9am, Zoom
April 13: Strategic Priorities Committee meeting, 1:30pm, Zoom
April 14-16: AUMA Municipal Leaders' Caucus, virtual session
- 13 ADJOURNMENT**

Please note: All regular and committee meetings of Council are video-recorded and archived on YouTube.

Municipality of Jasper

Strategic Priorities 2018-2022

Council's aspiration is the continued enhancement of Community Health within the framework of the effective, efficient and fiscally responsible provision of municipal services.

To achieve that aspiration, Council has identified six priority areas on which to focus its efforts during the next four years.

Council's Mission

Council's mission is to advance the community's vision and interests by:

- fostering positive relationships;
- responsibly managing municipal finances and assets (through committed adherence to the municipal Asset Management Plan); and
- delivering municipal service levels effectively, efficiently and affordably.



Municipality of Jasper
Regular Council Meeting Minutes
Tuesday, March 16, 2021 | 9:30 am
Conducted virtually through Zoom

Virtual viewing and participation	This meeting was conducted virtually through Zoom. Public viewing and public participation during Council meetings is through Zoom livestreaming.
Present	Mayor Richard Ireland, Deputy Mayor Scott Wilson, Councillors Jenna McGrath, Bert Journault, Paul Butler, Helen Kelleher-Empey and Rico Damota
Also present	Bill Given, Chief Administrative Officer Kayla Byrne, Legislative Services Coordinator Greg Van Tighem, Director of Protective Services 12 observers
Call to order	Mayor Ireland called the meeting to order at 9:34 am.
Additions to the agenda #84/21	MOTION by Councillor Butler – BE IT RESOLVED that Council add the following item to the March 16, 2021 regular agenda: <ul style="list-style-type: none">• 13.1 In camera session: personnel matter – FOIP, S.24
	FOR 7 Councillors AGAINST 0 Councillors CARRIED
Approval of agenda #85/21	MOTION by Councillor Damota – BE IT RESOLVED that Council approve the agenda for the March 16, 2021 meeting as amended.
	FOR 7 Councillors AGAINST 0 Councillors CARRIED
Approval of regular minutes #86/21	MOTION by Councillor Journault – BE IT RESOLVED that Council approve the minutes of the March 2, 2021 regular meeting as presented.
	FOR 7 Councillors AGAINST 0 Councillors CARRIED
Business arising from previous minutes	The Jasper Community Housing Corporation (JCHC) did not receive the Rapid Housing Initiative grant. The corporation has been encouraged to let its application stand as it may be eligible for possible additional funding. The JCHC is expecting to meet in the near future to discuss how to proceed with a budget for upfront project costs for the Connaught Drive Affordable Apartments. Updates will be shared as they become available.
Protective Services department report	The Director of Protective Services presented a department report, highlighting FireSmart work, emergency management updates and bylaw mask mandate enforcement patrols. Within the report, the Director of Protective Services also noted that the municipal Emergency Coordination Centre (ECC), which had been active for several months

to monitor the pandemic, has been put on pause as there is only one active case of COVID-19 within the community. All operational activities will transition back to appropriate municipal departments.

The full report can be found in the March 16, 2021 agenda package.

Councillors inquired about bylaw foot patrols and updates to the Emergency Management Bylaw.

Bylaw Summary Council received a list of bylaws currently in force and those in various stages of readings.

Lemonade Day #87/21 MOTION by Councillor Kelleher-Empey – BE IT RESOLVE that Council approve a sponsorship of \$500 for Lemonade Day 2021 to be applied towards the Local Entrepreneur of the Year Contest Sponsor as presented in the sponsorship package.

FOR	AGAINST	
7 Councillors	0 Councillors	CARRIED

Council reports Councillor Damota attended an Elected Officials Education Program (EOEP) course. Councillor Damota also attended a Culture and Recreation Board meeting, where members discussed a desire for more cultural programming.

Councillor McGrath and Mayor Ireland attended a Municipal Inclusion Committee meeting; the committee may present recommendations to Council in the near future. Councillor McGrath also attended a Jasper Municipal Library Board meeting; continues to attend weekly Community Conversations and will attend a Jasper Community Team meeting.

Councillors Kelleher-Empey and Wilson attended a Community Futures West Yellowhead Board meeting.

Council's Human Resources Committee met to discuss remuneration for the incoming Council.

Mayor Ireland and Councillor Wilson attended a West Yellowhead Regional Waste Management Authority meeting. The group is reviewing its governance structure.

Mayor Ireland also attended a Jasper Museum and Archives meeting and will attend an Economic Recovery Task Force meeting.

In Camera #88/21 MOTION by Councillor Butler – BE IT RESOLVED that Council move in camera at 10:26 am to discuss agenda item 13.1 In camera session: personnel matter – FOIP, S.24.

FOR	AGAINST	
7 Councillors	0 Councillors	CARRIED

Mr. Given was also present for the in camera session.

Revert to open meeting #89/21

MOTION by Councillor Kelleher-Empey – BE IT RESOLVED that Council revert to open meeting at 11:59 am.

FOR	AGAINST	
7 Councillors	0 Councillors	CARRIED

Adjournment #90/21

MOTION by Councillor Damota – BE IT RESOLVED that, there being no further business, the regular meeting of March 16, 2021 be adjourned at 12:00 pm.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

Mayor

Chief Administrative Officer

Municipality of



JASPER



Agenda



Introduction to Accurate Assessment Group



Highlights of the Municipality's assessment summary for this past year



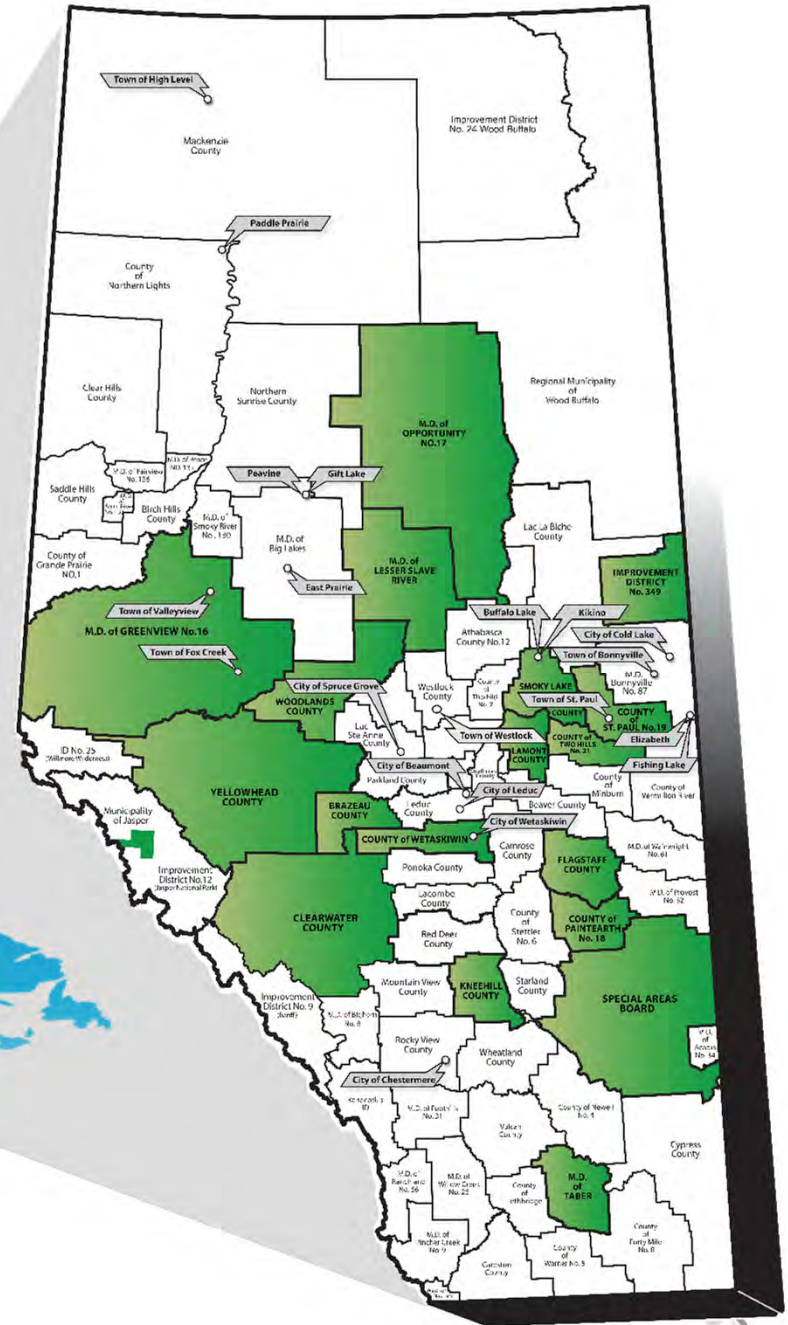
What's Next



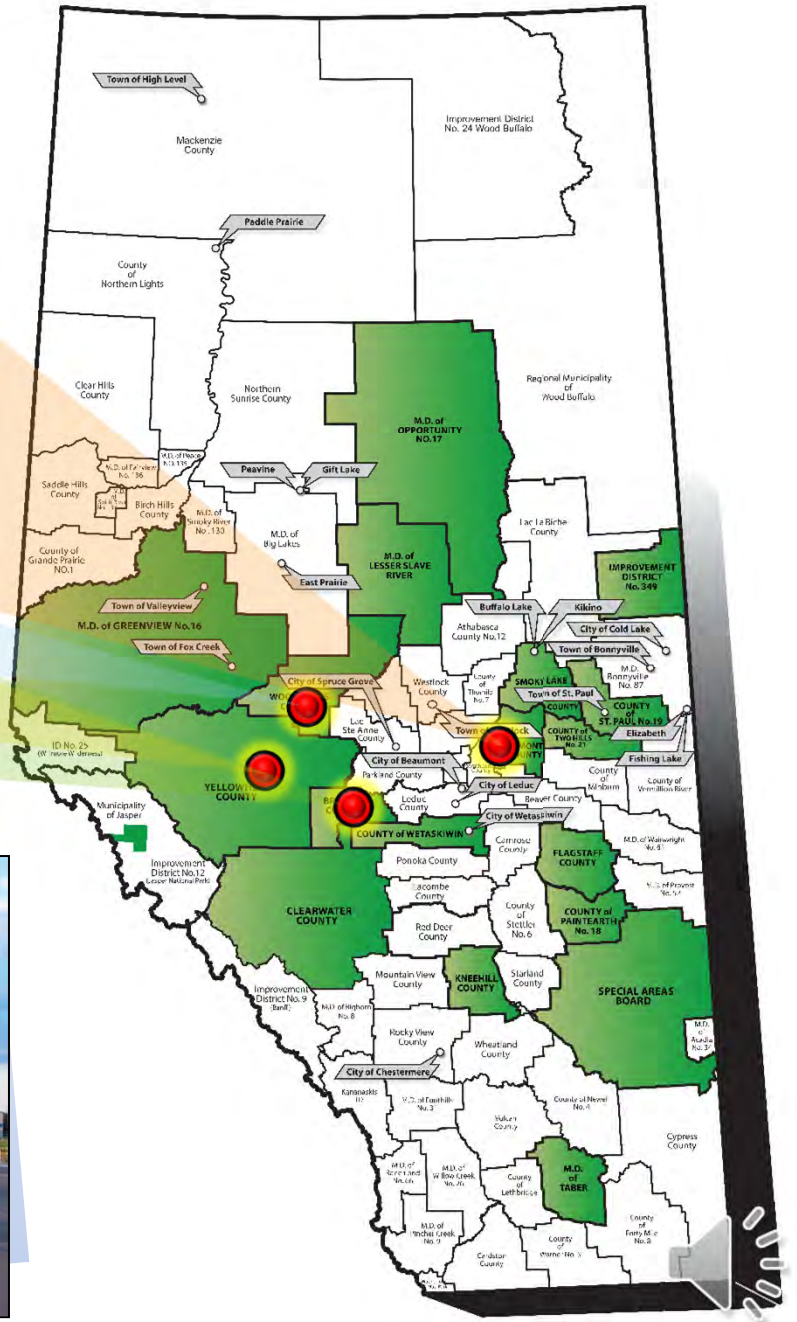
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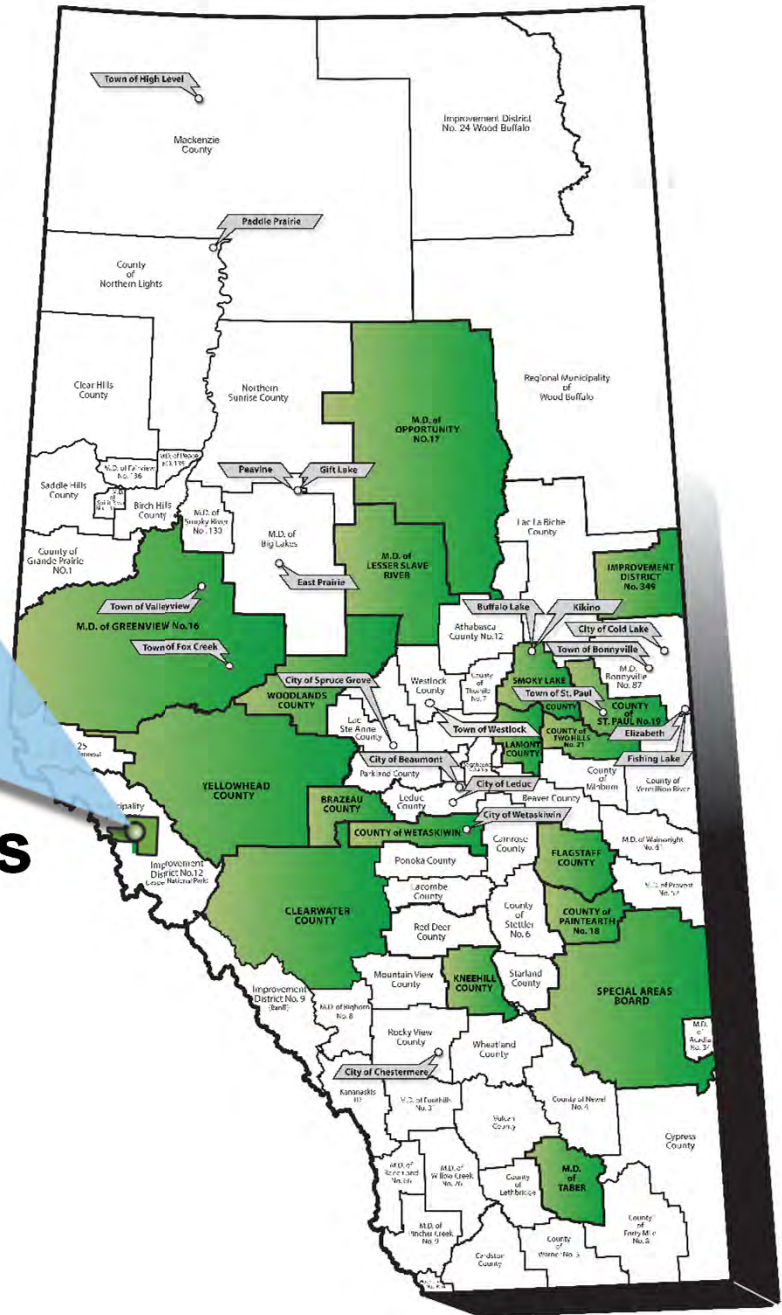
ASSESSMENT GROUP LTD.

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Where We are Located





AAG's Client Partners

- 20 Rural Municipalities
- 6 Cities
- 6 Towns
- 8 Metis Settlements

Trusted **Advisors**



At AAG, our purpose is to continuously seek improvement and earn the role of Trusted Advisor.



TEAM DEPTH



Specializing in all aspects of Municipal Property Assessment
300+ Years of Combined Experience



COMMUNICATION



We connect with Rate Payers successfully
We communicate with Council, CAO's and Administration



DATA INTEGRITY



Our technology drives best practices for assessment operations.
Leaders in quality control through technology and experience



Residential



Non-Residential



Farmland

Troy Birtles, AMAA	Assessment Coordinator
Kris Meadows, AMAA	Residential Assessor
Josh McMillan	Residential Assessor
Bob Daudelin, AMAA	Assessment Specialist
Alison Reid, AMAA	Senior Assessor
Jesse Nelson	Residential Assessor
Cory Allen	Residential Assessor
Sean Cosens	Farmland Assessment Specialist

**** 19 Assessment Staff in total ****

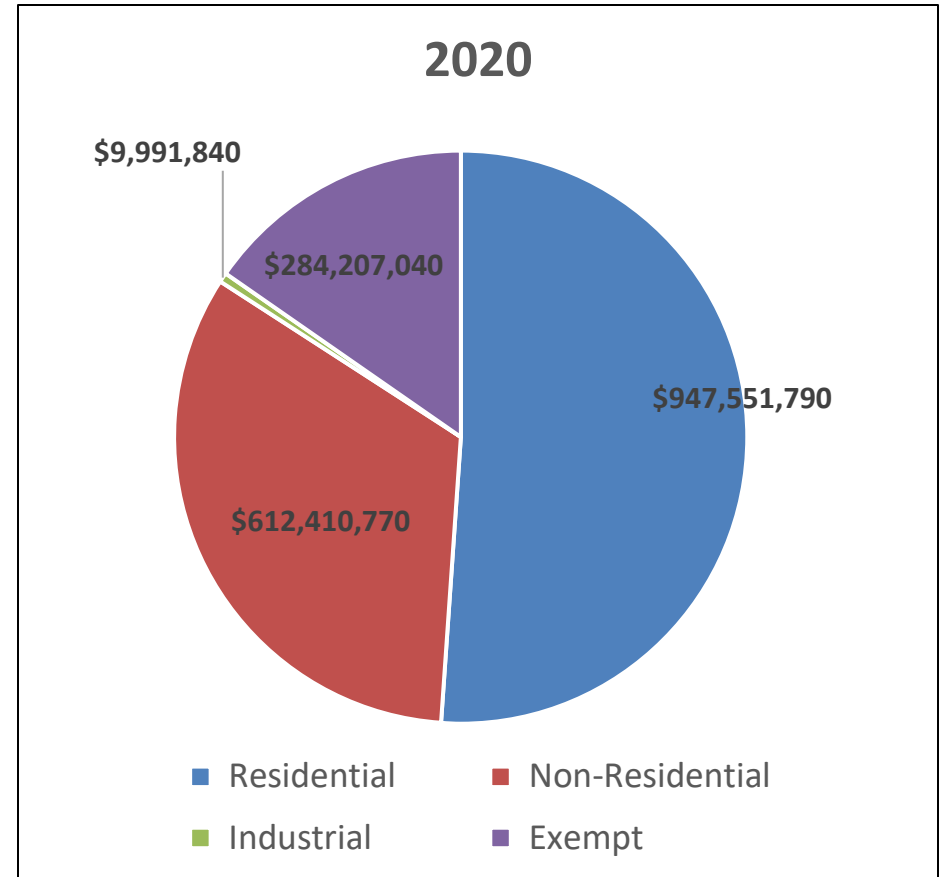
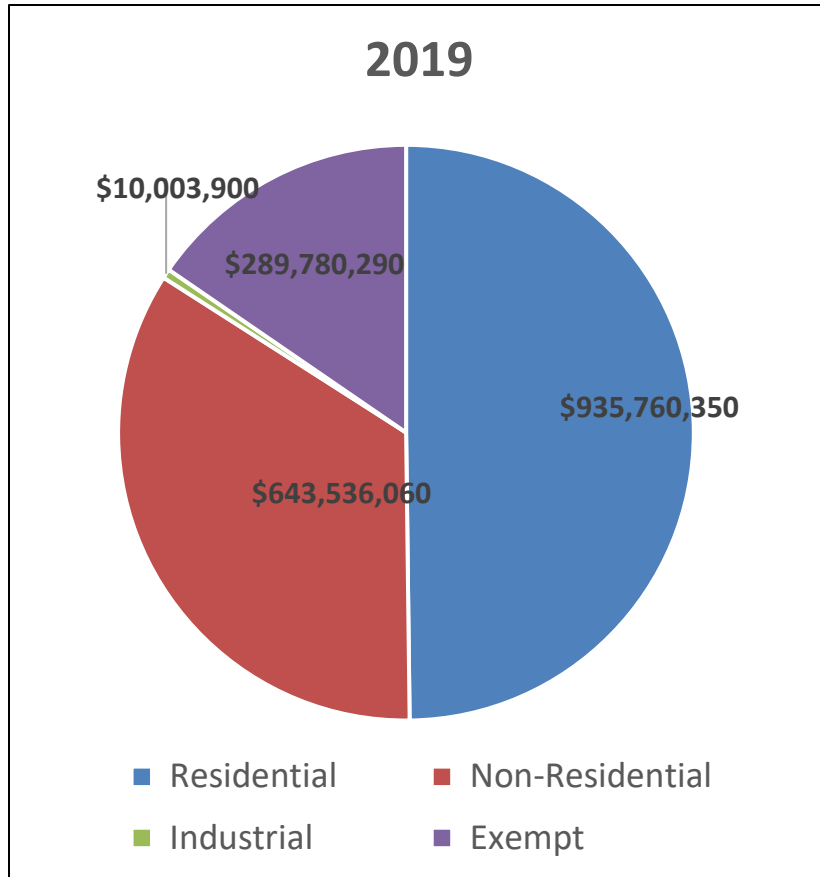


2019 Compared to 2020 Assessment

	2019	2020	Difference	
	Totals	Totals	\$	%
Residential	\$935,760,350	\$947,551,790	\$11,791,440	101%
Non-Residential	\$643,536,060	\$612,410,770	\$-31,125,290	95%
Industrial	\$10,003,900	\$9,991,840	\$-12,060	100%
Exempt	\$289,780,290	\$284,207,040	\$-5,573,250	98%
Grand Total:	\$1,879,080,600	\$1,854,161,440	\$-24,919,160	99%

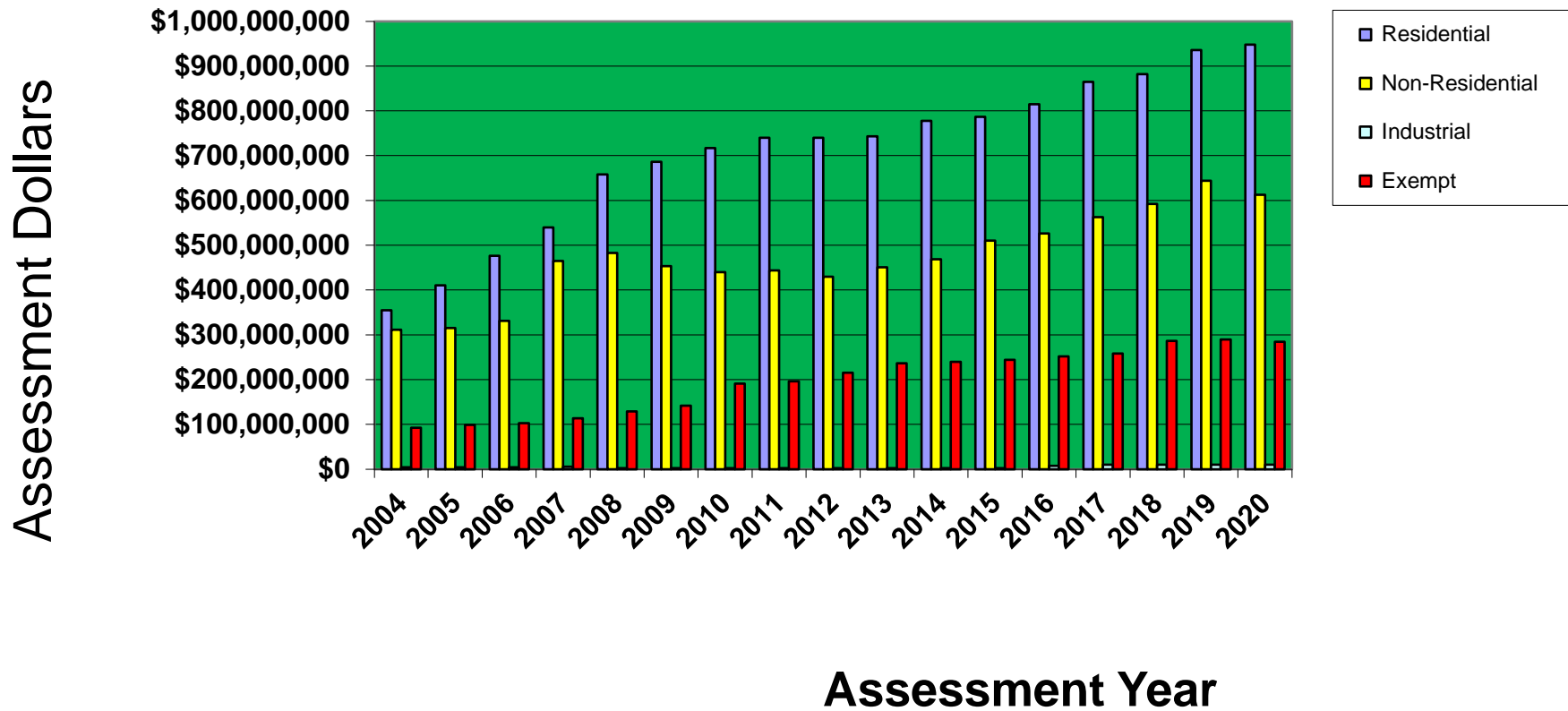


2019 vs 2020 By Assessment Category



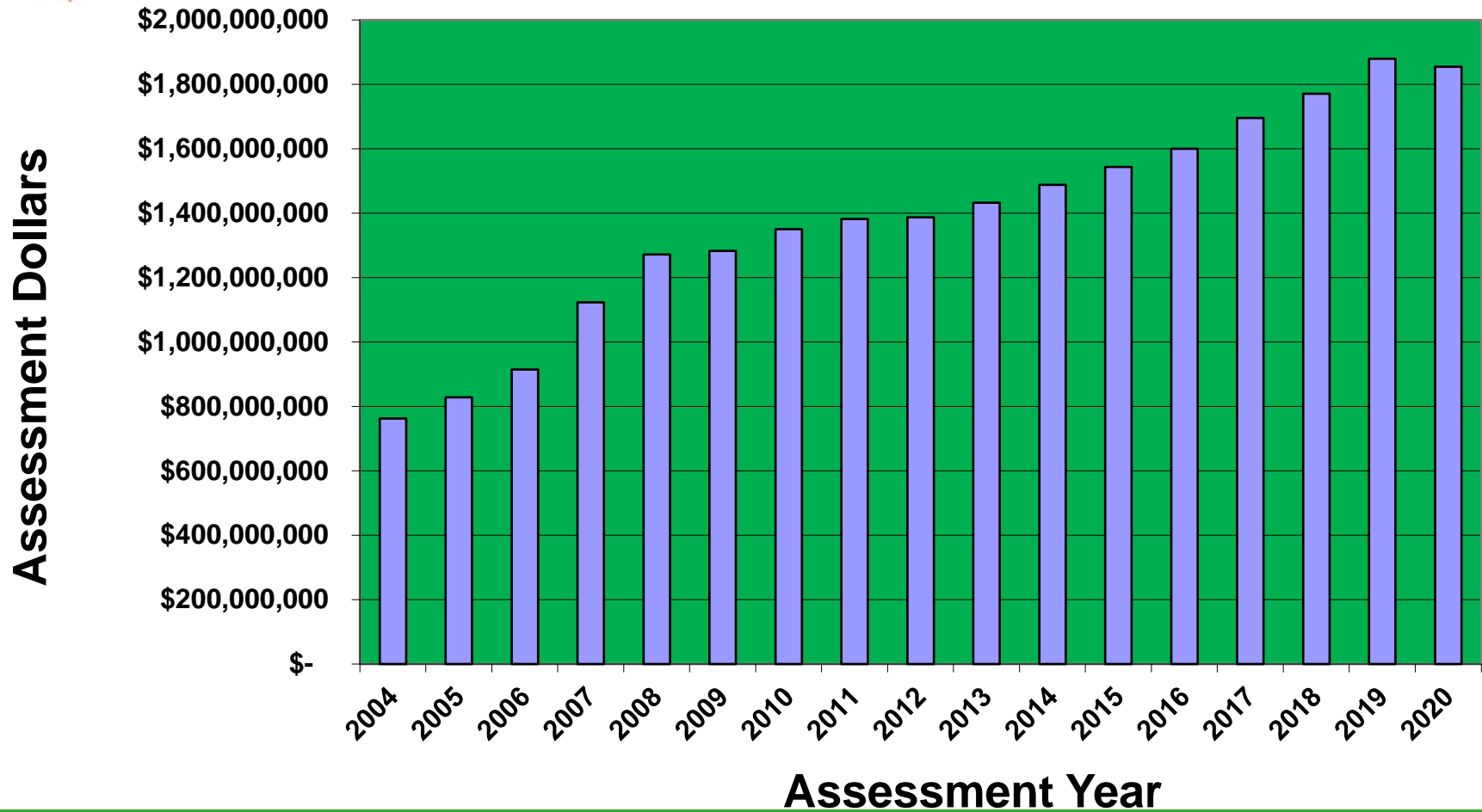


Municipality of Jasper Assessment History Comparison





Municipality of Jasper Assessment Total History Compare





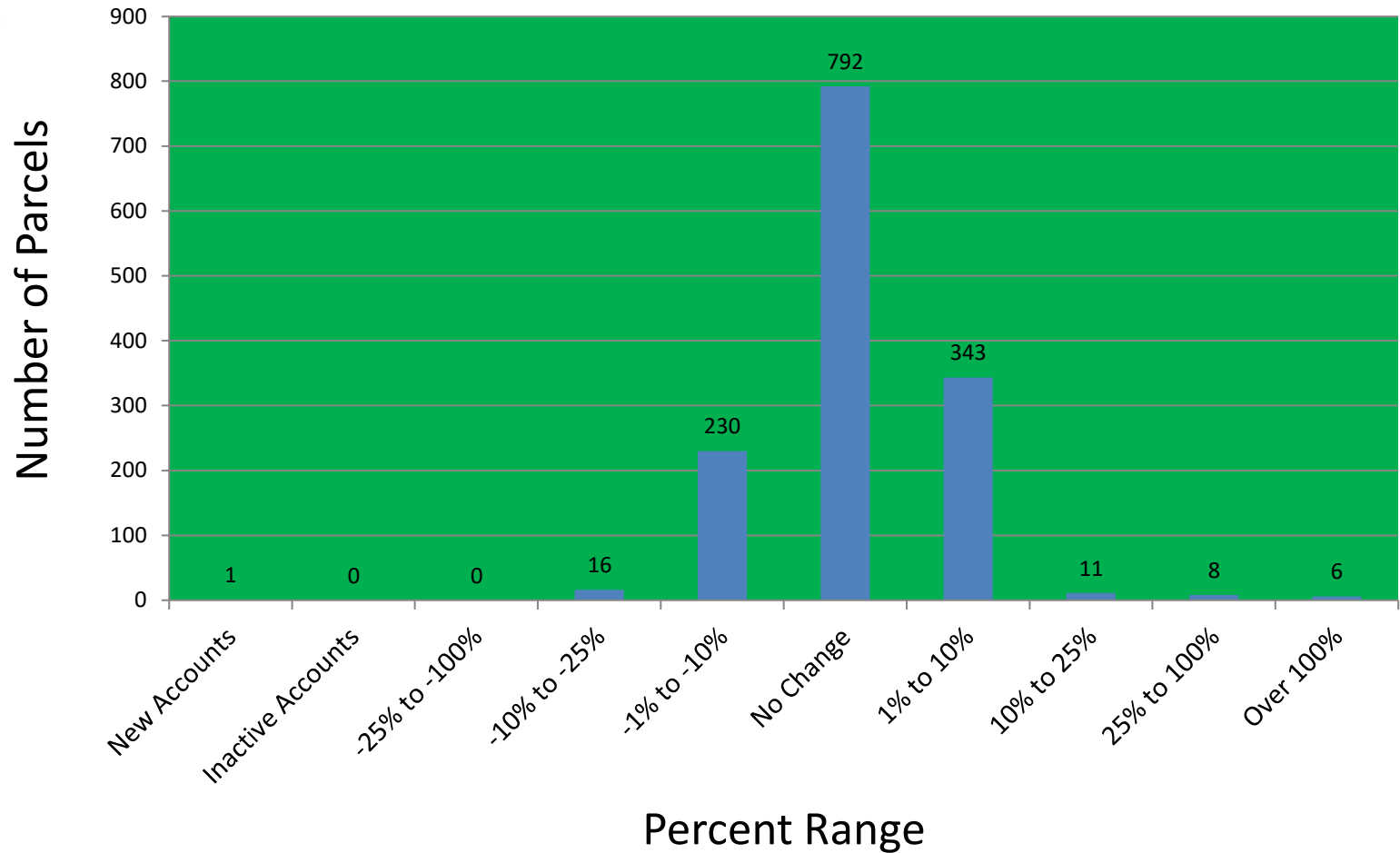
Taxable Assessment Change Compare by %

Range	Properties	%
-25% to -100%	0	0.0
-10% to -25%	16	1.1
-1% to -10%	230	16.3
No Change	792	56.3
1% to 10%	343	24.4
10% to 25%	11	0.8
25% to 100%	8	0.6
Over 100%	6	0.4
New Roll #'s	1	0.1
Inactive Roll #'s	0	0.0
Total Properties	1,407	100

97.0%



Taxable Assessment Change Compare by %





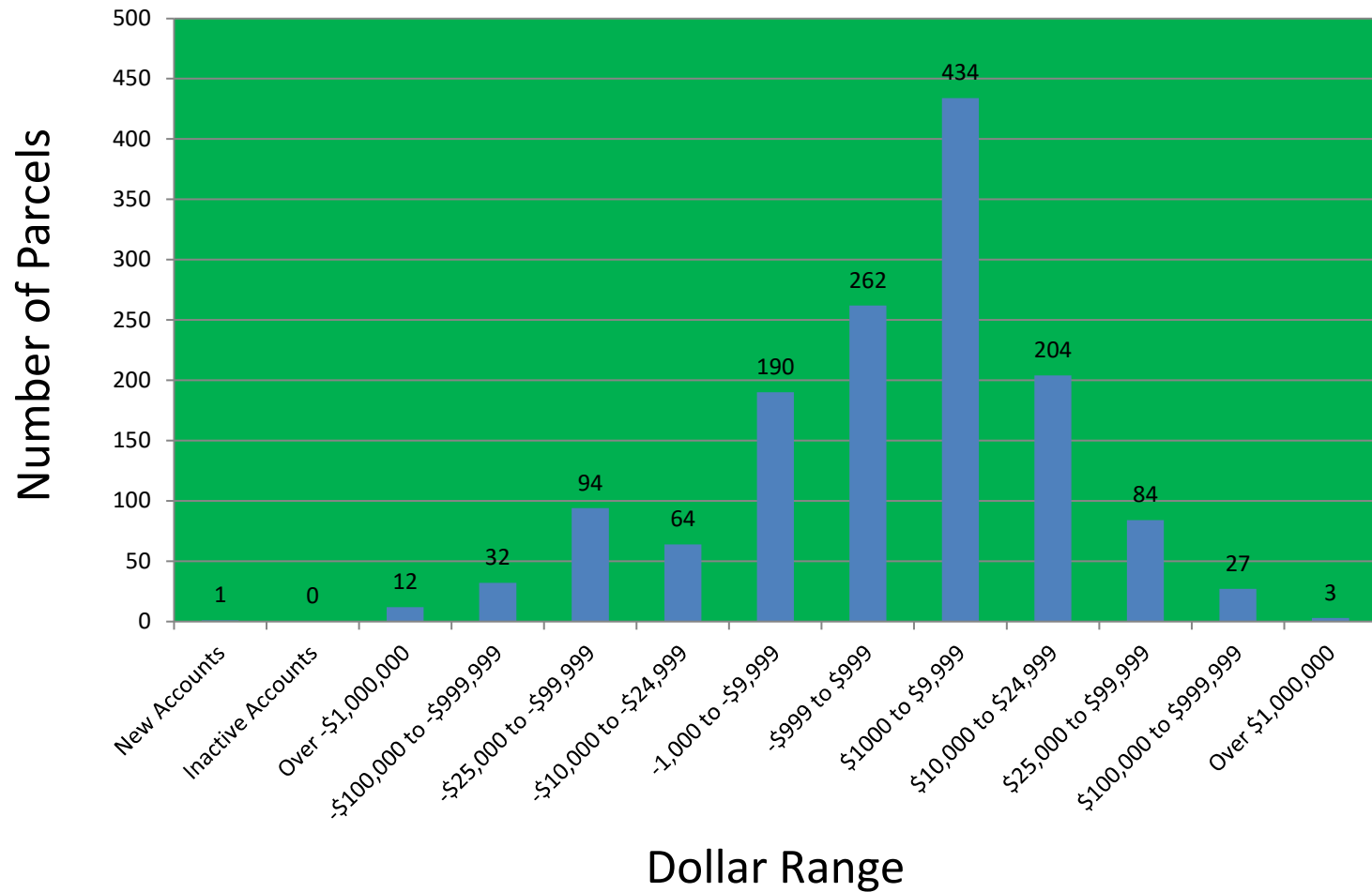
Taxable Assessment Change Compare by \$

Range	Properties	%
Over - \$1,000,000	12	0.9
-\$100,000 to -\$999,999	32	2.3
-\$25,000 to -\$99,999	94	6.7
-\$10,000 to -\$24,999	64	4.5
-\$1,000 to -\$9,999	190	13.5
-\$999 to \$999	262	18.6
\$1,000 to \$9,999	434	30.8
\$10,000 to \$24,999	204	14.5
\$25,000 to \$99,999	84	6.0
\$100,000 to \$999,999	27	1.9
Over \$1,000,000	3	0.2
New Roll #'s	1	0.1
Inactive Roll #'s	0	0.0
Total Properties	1,407	100

94.6%







Taxable Assessment Change Compare by \$

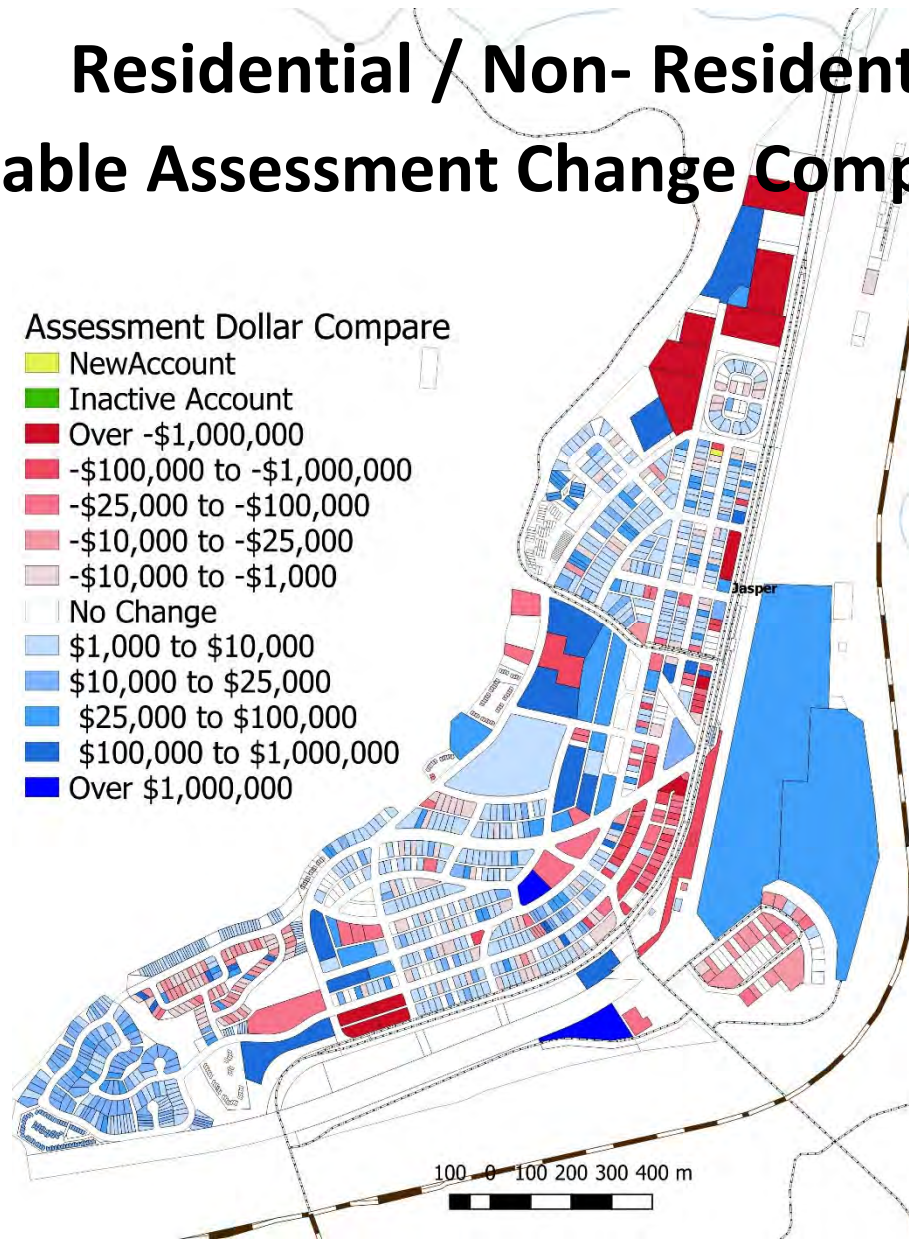




Residential / Non-Residential Taxable Assessment Change Compare by \$

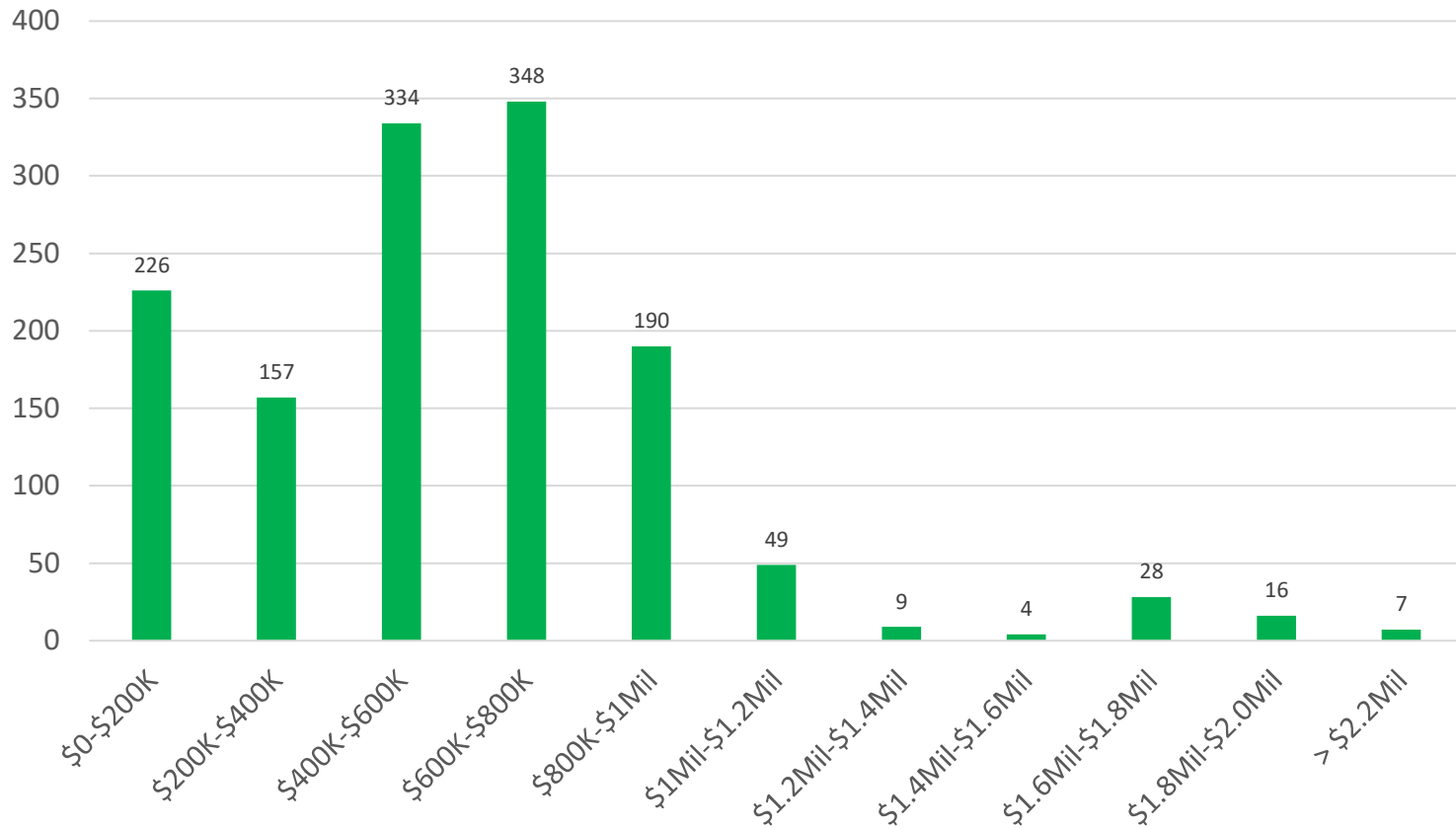
Assessment Dollar Compare

-  NewAccount
-  Inactive Account
-  Over -\$1,000,000
-  -\$100,000 to -\$1,000,000
-  -\$25,000 to -\$100,000
-  -\$10,000 to -\$25,000
-  -\$10,000 to -\$1,000
-  No Change
-  \$1,000 to \$10,000
-  \$10,000 to \$25,000
-  \$25,000 to \$100,000
-  \$100,000 to \$1,000,000
-  Over \$1,000,000



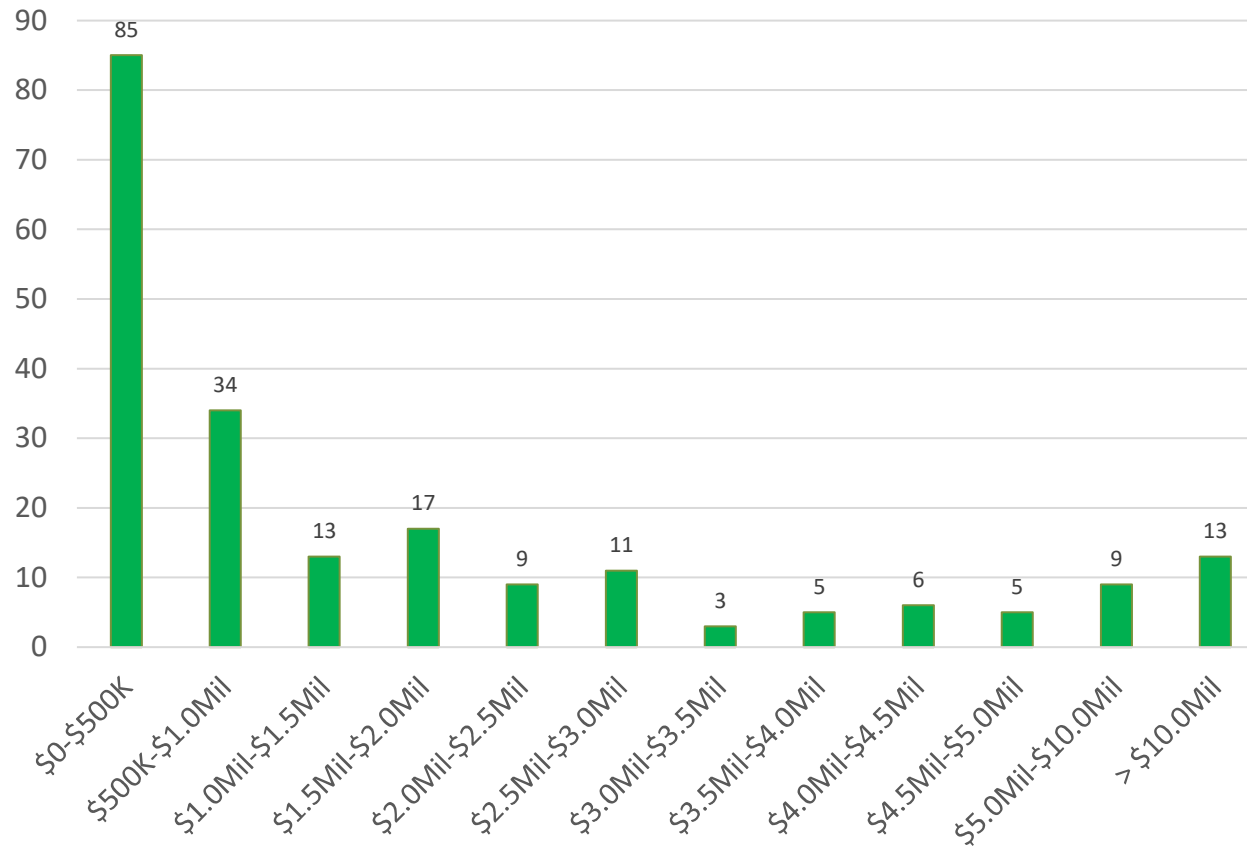


Distribution of Residential Assessed Values





Distribution of Non-Residential Assessed Values





New Roll #'s & Permit Comparison

New Roll #'s Summary

	2016	2017	2018	2019	2020
Residential/Non-Res	8	4	1	66	1

Development Permit

	2016	2017	2018	2019	2020
Development Permits	92	105	177	164	132



Overview

(NOT including Industrial or Linear)

Assessment Change by Area - Includes new construction and market inflation

Residential Town site	101%
Cabin Creek	102%
Stone Mountain	105%
Mountain Co-ops	98%
MH Subdivision	101%
Commercial Areas	95%
Lake Edith	98%
Rural Properties	107%
Overall Changes	99%



Overview

(NOT including Industrial or Linear)

Sale comparison by area

Area	Number of Sales	Median ASR (Current Assessment)	Median ASR (Previous Assessment)	Median ASR (Sales after July 2020)
Residential Town site	28 Sales	97.4%	97.5%	19 Sales – 96.1%
Cabin Creek	5 Sales	96.9%	102.4%	2 Sales – 90.7%
Stone Mountain	5 Sales	95.5%	98.3%	2 Sales – 93.8%
Mountain Co-ops	6 Sales	96.3%	97.1%	6 Sales – 98.5%
Aspen Gardens	33 Sales	98.2%	95.7%	7 Sales – 98.9%
MH Subdivision	6 Sales	96.5%	97.0%	3 Sales – 100%
Lake Edith	3 Sales	95.8%	100%	2 Sales – 98.6%
Overall		97.5%	97.5%	41 Sales – 97.6%



Notable Changes to Assessment Classes

- Hotels are assessed based on the income approach. The income approach to value is: $VALUE = NOI / \text{Cap Rate}$.
- Prior to COVID, the hotel industry income levels in Jasper had increased substantially. This had caused assessed values to increase. COVID had impacted current income levels therefore effecting assessed values negatively
- To mitigate large increases or decreases to assessments, weighted averages over a three year period have been used – this is in use on the current assessment, and has been for many years.
- Overall, the hotel sector has decreased by 9% as compared to the total non residential decrease of 5%.
- Approx. \$35,000,000 decrease to assessment code 202 and 206 from hotel assessment changes.

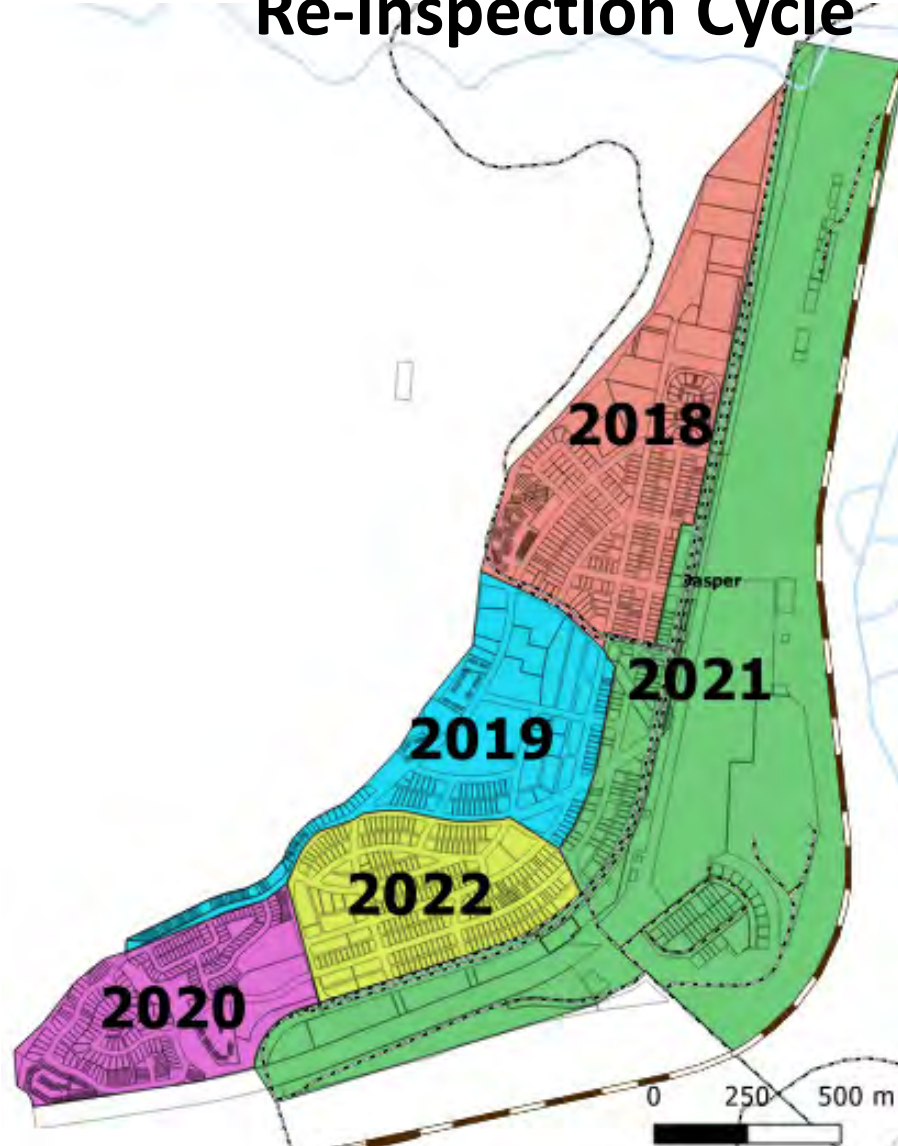


Notable Changes to Assessment Classes

- Retail and office buildings are assessed based on the income approach. The income approach to value is: $VALUE = NOI / \text{Cap Rate}$.
- Overall, the retail/office/restaurants and other commercial excluding hotels and resort locations has decreased by 2% compared to the total non residential decrease of 5%.
- Seasonal accommodation and other outlying non res properties are seeing a slight increase in assessed values.



Re-Inspection Cycle





Moving Forward and Next Steps



- **Attended Assessment Open House – was held March 2nd**
- **Council presentation today**
- **Reinspection cycle to concentrate on the non residential areas.**
- **Residential RFI letters have been mailed to property owners in the Cabin Creek area – this is a new process we hope will increase data integrity**
- **Review all new permits and uncompleted permits from Parks Canada**
- **Monitor real estate values on a moving forward basis**
- **Monitor income producing properties for changes**



THANK YOU



Municipality of Jasper Bylaw Summary

Updated: 2021-02-26

	Bylaw	Date Repealed	Repeals Bylaw	Replaced by Bylaw	Scheduled date for next reading			Date Forwarded	Date Certified
					First Reading	Second Reading	Third Reading & Approval		
234	Supplementary Tax Bylaw 2021		225		2021-Jan-19	2021-Jan-19	2021-Feb-02	2021-Jan-20	2021-Jan-22
233	Supplementary Assessment of Improvements 2021		224		2021-Jan-19	2021-Jan-19	2021-Feb-02	2021-Jan-20	2021-Jan-22
232	Utility Fees Levy and Collection Bylaw 2021		226		2021-Jan-05	2021-Jan-05	2021-Jan-05	2020-Dec-24	2020-Dec-24
231	Temporary Compulsory Face Covering Amending Bylaw #2				2020-Dec-08	2020-Dec-08	2021-Jan-05	2020-Dec-09	2020-Dec-10
230	Jasper Temporary Compulsory Face Covering Bylaw Amending Bylaw				2020-Sept-08	2020-Sept-08	2020-Sept-15	2020-Sept-08	2020-Sept-10
229	CMHC Borrowing Bylaw 2020				2020-Aug-18	2020-Aug-18	2020-Sept-01	2020-Aug-18	2020-Aug-19
228	Temporary Compulsory Face Covering Bylaw				2020-Aug-04	2020-Aug-04	2020-Aug-04	2020-Aug-04	2020-Aug-04
227	Tax Rates Bylaw 2020		217		2020-May-19	2020-May-19	2020-May-26	2020-May-19	2020-May-20
226	Utility Fees Levy and Collection Bylaw 2020 A	2021-Jan-05	223	232	2020-Apr-07	2020-Apr-07	2020-Apr-14	2020-Apr-07	2020-Apr-08
225	Supplementary Tax Bylaw 2020		214		2020-Jan-21	2020-Jan-21	2020-Feb-04	20-Jan-22	20-Jan-23
224	Supplementary Assessment of Improvements 2020		213		20-Jan-21	2020-Jan-21	2020-Feb-04	20-Jan-22	20-Jan-23
223	Utility Fees Levy and Collection Bylaw 2020		212		19-Dec-17	19-Dec-17	20-Jan-07	19-Dec-19	19-Dec-23
222	Records Management Bylaw				19-Nov-19			19-Nov-Byl	19-Nov-Byl2
221	Traffic Advisory Committee Repeal Bylaw		111		19-Oct-15	19-Nov-05	19-Nov-19	19-Oct-Byl	19-Oct-Byl2
220	Waste Water Treatment Plant Borrowing Bylaw				19-Aug-20	19-Oct-01	19-Oct-15	19-Aug-Byl	19-Aug-Byl2
219	Jasper Recreation Complex Renovation Phase 1 Borrowing Bylaw 2019				19-Aug-20	19-Oct-01	19-Oct-15	44062	44062
218	Taxation of Hostelling International Property Bylaw 2019				19-Jul-16	19-Aug-13	19-Aug-20	19-Aug-14	19-Aug-15
217	Taxation Rates Bylaw 2019		209	227	19-May-21	19-May-21	19-Jun-04	19-May-27	19-May-27



REQUEST FOR DECISION

Subject: Commercial Use of Public Space Bylaw #193 - Sidewalk Seating Fee Amendment
From: Bill Given, Chief Administrative Officer
Reviewed by: Greg Van Tighem, Director of Protective Services
Date – Discussion: March 23, 2021
Date – Decision: April 6, 2021

Recommendation:

That Committee of the Whole recommend that Council approve the following changes to the Commercial Use of Public Space Bylaw #193 Fee Schedule:

1. Eliminate the \$100 sidewalk seating permit fee.
2. Increase the sidewalk seating per seat fee to \$50.

Alternatives:

- Maintain the current fees.
- Direct Administration to raise or lower fees to a different amount.

Background:

The current Commercial Use of Public Space Bylaw #193 has been in place since April 19th, 2016.

On June 9, 2020, Council approved a “trial boardwalk program for all commercial operators” as a measure to support local businesses in continuing to operate while maintaining physical distancing in the context of the pandemic. The 2020 year saw 16 food and beverage establishments participate in the Sidewalk Seating program, 9 of which elected to participate in the trail boardwalk program. There was no retail business participation in the program.

On January 21st, 2021, the Jasper Park Chamber of Commerce (JPCC) applied to the Parks Canada Development and Advisory Committee (PDAC) for a renewal of the sidewalk seating and retail area extension program for the 2021 season. The renewal was given conditional approval by PDAC with the following conditions: *“Site design should consider measures to mitigate impacts to pedestrian safety, accessibility and adjacent uses, while incorporating aesthetic elements reflective of the mountain town character and setting of Jasper.”*

Discussion:

Following the PDAC decision, Administration has been meeting with JPCC representatives to refine and improve the program based on the 2020 experience. Many operators have expressed an interest in participating again this year and have shared that confirming program detail as early as possible is desirable. Changes to program details are within administration’s delegated authority, with the exception of the rate structure which is explicitly covered in the bylaw.

When assessing an appropriate value for the use of public space in Jasper there are relatively few measures to use for guidance. One measure is the Parking Authority Bylaw which placed the value of a public parking space at \$7699.17 in 2017. In general, parking stalls can range in size from 270 to 320 sqft. So, while the Parking Authority Bylaw is intended to reflect the value of removing a stall from use permanently, it does suggest that the value of a stall could be seen to be between \$24 and \$28 on a per square foot basis. (Illustrated below)

$$\$7699 \div 270\text{sqft parking stall} = \$28.52/\text{sqft}$$

$$\$7699 \div 320\text{sqft parking stall} = \$24.06/\text{sqft}$$

An online search suggests that the amount of space required per dinner may vary greatly. Estimates range from 9 to 10sqft per person (banquet style, at square tables), 12 to 15 sqft (full service restaurant) or 18 to 20sqft (fine dining). Taking the lower end of this range and applying the price per square foot shown above, it would suggest that the area consumed by a "seat" could be valued between \$216 and \$285. (Illustrated below)

$$10\text{sqft} \times \$28.52/\text{sqft} = \$285.20$$

$$9\text{sqft} \times \$24.06/\text{sqft} = \$216.54$$

Based on this analysis, Administration believes that this amendment will simplify the fee structure by removing the \$100 permit fee. This change will also assist with the cost recovery of the administration of the program and better represent the market value of the public spaces used by commercial interests.

Administration is not proposing to adjust fees related to retail use of public space for two reasons. First, the lack of participation in 2020 suggests that demand is more limited in the retail sector than in the food and beverage sector. Second, administration acknowledges that potential increases in revenue for retailers from the extra space is likely more modest than for the food and beverage sector.

Strategic Relevance:

- Public & Community Safety
- Economic Health & Fiscal Equity
 - Where appropriate, improve equitable distribution of municipal service costs and ease the tax burden through implementation of user fees.

Financial:

In 2020, \$9,680 was generated in Revenue by the Sidewalk Seating program. If the suggested changes are implemented, based on the 2020 Sidewalk Seating program participation, potential revenue generated will increase to \$15,750

Relevant Legislation:

- [Municipality of Jasper Commercial Use of Public Space #193](#)
- [Municipality of Jasper Traffic Bylaw #195](#)
- [Municipality of Jasper Parking Authority Bylaw 2017 #196](#)



REQUEST FOR DECISION

Subject: Operating and Capital Budgets 2021 to 2025

From: Bill Given, Chief Administrative Officer

Prepared by: Natasha Malenchak, Director of Finance and Administration
Christine Nadon, Legislative Services Manager

Date – Discussion: November 24 and 25, 2020 Public Budget meeting presentations
December 15, 2020 Regular meeting
December 22, 2020 Committee of the Whole meeting
March 23 and 24, 2021 Budget Committee of the Whole meetings

Date – Decision: April 6, 2021

Recommendation:

- That Council approve the 2021 Operating and 2021-2025 Capital budgets as amended.

Background:

Administration presented the proposed 2021 Operating and 2021-2025 Capital budgets during public budget presentations in November 2020. Council discussed and addressed some budget items, including an interim budget and a utility rates bylaw in December and January. Following the most recent discussions at the March 24 and March 31 budget meetings, Committee of the Whole recommended that Council approve the 2021 operating and capital budgets as amended.

The attached motion list presents the detail of those amendments. These motions will be formally included as part of meeting minutes, and presented for approval, at the next committee of the whole meeting. Administration will work on updating and presenting the final budget documents to Council and the public following the 2021 Operating and 2021-2025 Capital budget approvals.

The 2021 budget presents a COVID Recovery Strategy, allocating \$1,000,000 of funding towards a tax credit to be applied against municipal property taxes. The strategy also includes \$775,000 in funding to support more targeted recovery in the form of a COVID relief reserve, which Council will discuss further in coming weeks.

Relevant Legislation:

- *Municipal Government Act* (RSA 2000, cM-26)

Attachments:

- Motions List, March 24 and March 31 Committee of the Whole budget meetings
- 2021 Operating and 2021-2025 Capital Budgets

Committee of the Whole Budget Meeting Motions

March 24, 2021 & March 31, 2021

Operating Budget

Operations Department	With respect to the 2021 Operations Department operating budget, Councillor McGrath presented the following motion: MOTION by Councillor McGrath that Committee of the Whole direct Administration to incorporate the Operations Department budget as presented with a deficit of \$2,717,957 into the final 2021 operating budget to be presented to Council for approval on April 6, 2021.
Motion to amend #101/21	MOTION by Councillor Butler to amend Councillor McGrath's motion by reducing the amount of tax support from \$2,717,957 to \$2,617,957 for the 2021 Operations Department operating budget. FOR 4 Councillors
	AGAINST 2 Councillors (Mayor Ireland & Councillor Damota)
	CARRIED
#102/21	MOTION by Councillor McGrath that Committee of the Whole direct Administration to incorporate the Operations Department budget with a deficit of \$2,617,957 into the final 2021 operating budget to be presented to Council for approval on April 6, 2021. FOR 5 Councillors
	AGAINST 1 Councillor (Councillor Damota)
	CARRIED
Emergency Services #103/21	MOTION by Councillor Kelleher-Empy that Committee of the Whole direct Administration to incorporate the Emergency Services Department budget as presented with a net deficit of \$923,724 into the final 2021 operating budget to be presented to Council for approval on April 6, 2021. FOR 6 Councillors
	AGAINST 1 Councillor (Councillor Damota)
	CARRIED
Culture and Recreation #104/21	MOTION by Councillor Wilson that Committee of the Whole direct Administration to incorporate the Culture and Recreation budget as presented with a net deficit of \$2,730,030 into the final 2021 operating budget to be presented to Council for approval on April 6, 2021. FOR 5 Councillors
	AGAINST 2 Councillors (Councillors Damota & Journault)
	CARRIED
Community and Family Services #105/21	MOTION by Councillor McGrath that Committee of the Whole direct Administration to incorporate the Community and Family Services budget as presented with a net deficit of \$486,379 into the final 2021 operating budget to be presented to Council for approval on April 6, 2021. FOR 4 Councillors
	AGAINST 3 Councillors (Councillors Damota, Journault & Butler)
	CARRIED

Finance and Administration #106/21 MOTION by Councillor Butler that Committee of the Whole direct Administration to incorporate the Finance and Administration budget as presented with a deficit of \$2,016,233 into the final 2021 operating budget to be presented to Council for approval on April 6, 2021.

FOR 6 Councillors AGAINST 1 Councillor (Councillor Damota) CARRIED

Capital Budget

Pedestrian Safety Crossings #108/21 MOTION by Councillor McGrath that Committee of the Whole direct Administration to include \$32,000 for pedestrian safety crossings in the 2021 capital budget to be funded from reserves.

FOR 5 Councillors AGAINST 0 Councillors CARRIED
**Councillors Kelleher-Empey and Wilson were not present*

Capital Budget With respect to the capital budget, Councillor McGrath presented the following motion:

MOTION by Councillor McGrath that Committee of the Whole recommend that Council approve the 2021 capital budget as presented with the addition of \$32,000 for pedestrian safety crossings and direct Administration to present this capital budget for final approval at the April 6, 2021 regular meeting.

Amendments to Councillor McGrath's motion Councillor Butler presented several amendments to Councillor McGrath's motion:

Office/Meeting Space Design & Construction #109/21 MOTION by Councillor Butler to amend Councillor McGrath's motion to delete Office/Meeting Space Design & Construction (Administration portion) in the amount of \$150,000 from the 2021 capital budget.

FOR 5 Councillors AGAINST 1 Councillor (Mayor Ireland) CARRIED

Storage Area Storage Room in the New Multi-Purpose Space #110/21 MOTION by Councillor Butler to amend Councillor McGrath's motion to delete Storage Area Storage Room in the New Multi-Purpose Space in the amount of \$50,000 from the 2021 capital budget.

FOR 5 Councillors AGAINST 1 Councillor (Mayor Ireland) CARRIED

1 Ton Landscaping Truck #111/21 MOTION by Councillor Butler to amend Councillor McGrath's motion to delete 1 Ton Landscaping Truck (Replacement) in the amount of \$125,000 from the 2021 capital budget.

FOR 3 Councillors AGAINST 3 Councillors (Mayor Ireland, Councillors Damota & McGrath) DEFEATED

Generator for Library #112/21	MOTION by Councillor Butler to amend Councillor McGrath's motion to delete Generator for Library in the amount of \$40,000 from the 2021 capital budget.			
	FOR 4 Councillors	AGAINST 2 Councillors (Mayor Ireland & Councillor McGrath)		CARRIED
Electronic Route Management #113/21	MOTION by Councillor Butler to amend Councillor McGrath's motion to delete Electronic Route Management system for solid waste vehicles in the amount of \$30,000 from the 2021 capital budget.			
	FOR 2 Councillors	AGAINST 4 Councillors (Mayor Ireland, Councillors Kelleher-Empey, Damota & McGrath)		DEFEATED
Daycare yard drainage #114/21	MOTION by Councillor Butler to amend Councillor McGrath's motion to delete Daycare yard drainage in the amount of \$250,000 from the 2021 capital budget.			
	FOR 6 Councillors	AGAINST 0 Councillors		CARRIED
Capital Budget #115/21	MOTION by Councillor McGrath that Committee of the Whole direct Administration to present to Council the 2021 capital budget as presented at the March 31, 2021 budget Committee of the Whole meeting, but subject to a \$32,000 increase for pedestrian safety crossings and the deletion of the following items, which total \$490,000:			
		<ul style="list-style-type: none"> • Office/Meeting Space Design & Construction (Administration portion) • Storage area Storage Room in New Multi-Purpose Space • Generator for Library • Daycare yard drainage 		
	FOR 5 Councillors	AGAINST 1 Councillor (Councillor Butler)		CARRIED

External Requests

Evergreens Foundation #116/21	MOTION by Councillor Damota that Committee of the Whole direct Administration to augment the 2021 operating budget with the addition of \$10,000 for the Evergreens Foundation's operation of the Seniors' Bus.			
	FOR 7 Councillors	AGAINST 0 Councillors		CARRIED

Jasper Artists Guild #117/21 MOTION by Councillor Kelleher-Empey that Committee of the Whole direct Administration to add \$10,075 to the 2021 operating with respect to the request from the Jasper Artists Guild.

FOR	AGAINST	
7 Councillors	0 Councillors	CARRIED

Jasper Victim Services Society #118/21 MOTION by Councillor McGrath that Committee of the Whole direct Administration to add \$12,500 for the Jasper Victim Services Society in the 2021 operating budget.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

Due to technical difficulties, Councillor Butler was not present for the vote on the Jasper Victim Services Society budget request.

Covid Recovery Strategy #119/21 MOTION by Councillor Butler that Committee of the Whole direct Administration to apply \$1,000,000 of funding as a tax credit to be applied against the municipal tax requisition; and \$775,000 to go into a 2021 COVID relief reserve.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

Operating & Capital Budgets #120/21 MOTION by Councillor Kelleher-Empey that Committee of the Whole recommend that Council approve the 2021 operating and capital budgets as amended.

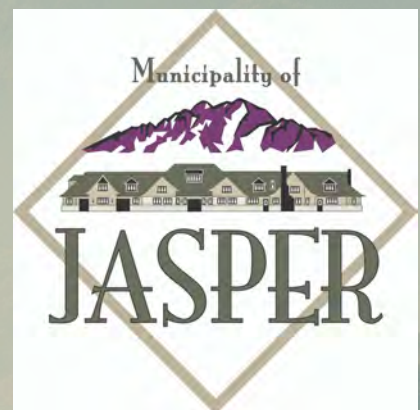
FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

COVID Relief #121/21 MOTION by Councillor McGrath that Committee of the Whole direct Administration to return to a future Committee of the Whole meeting with some ideas for a COVID relief program.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

MUNICIPALITY OF JASPER

PROPOSED 2021-2025
OPERATING AND CAPITAL BUDGETS





I. THE BUDGET + WHAT EVERYONE NEEDS TO KNOW

Assessment is the process of assigning a dollar value to a property for taxation purposes. Most assessments of properties in Jasper are prepared by a professional, certified assessor contracted by the municipality and appointed by Council. Provincial assessors assess the linear and designated industrial properties. These assessors are designated by the Minister of Municipal Affairs. The Municipal Government Act (MGA) has set a complaints and appeals system in which the Municipality is mandated to follow.

New Assessment Growth/Reduction is defined as the anticipated future property tax revenue for new residential/non-residential building construction forecasted for the following budget year. Prudent planning and budgeting for growth can ensure a municipality is able to provide the services and infrastructure associated with growth, while stabilizing tax increases over the long-term. (**Note: 1% of taxation increase is equal to \$79,820 from 2019 or \$70,000 from 2020.**)

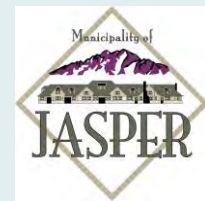
Taxation is the amount of money the Municipality needs to operate. The Municipal council will determine the amount through the budget process. The difference between the anticipated yearly revenue and the anticipated expenditures is the amount that is collected through property taxation to service the community.

Budgets

The **operating budget** is a detailed estimate of how much the municipality needs to spend to meet its financial obligations and provide programs and services to the residents. A municipal budget is developed and approved annually to finance the delivery of programs and services to the community according to Council approved service levels. Furthermore, it is a fiscal plan that supports the initiatives that make progress toward achieving the community vision and Council priorities.

The **capital budget** is used to fund fixed assets such as Engineered Structures, Buildings, Land (parks and grounds), Machinery and Equipment and Vehicles.

MGA mandates that every municipality adopt an annual operating and capital budget. Bylaws for taxation and utility rate collection cannot be passed until a budget has been adopted.



2. THE OPERATING BUDGET

Each Budget contains two segments: **operating and capital**.

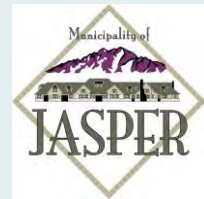
OPERATING BUDGET-funds services such as snow removal, protective and community services along with recreation programs for residents. Activities are budgeted for annually by organizational units based on the estimated operational requirements of each program within that unit. Consideration is given regarding inflationary pressures, growth, service quality, and the changing needs of residents. If a positive balance exists within the Operating Fund at the end of a given fiscal year, the balance is transferred to reserves, ensuring a year end closing balance of zero.

The **MUNICIPAL (TAX-BASED)** budget covers all other infrastructure and services. It is the largest entity in this fund and covers all municipal operations. This fund is not allowed to operate at a deficit. The difference between annual expenditures and other revenues generated by the fund forms the annual property tax levy. The municipal operating fund consists of departmental operational budgets, of which funds are utilized within each of the departments and restricted up to the approved budget amount.

2021 Tax Funded Services by Department

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

2021 Municipal Service Provision	
Operations	Fleet, Roads & Sidewalks (Snow Removal, Traffic Signs) Building Maintenance, Grounds, Cemetery
Culture and Recreation	Fitness & Aquatic Centre (local enjoyment and tourist attraction), Arena (large economic impact to the town), Curling Rink, Activity Centre, Playgrounds, Parks (town events), Sports Fields, Racquet Sports, Skate Park, Connaught Washrooms (commercial need for tourists), Library and Cultural Centre (Library, Jasper Artists Guild, Habitat for the Arts, meeting space), Health & Safety Program
Protective Services	Fire Department, Bylaw Department (business Licensing, bylaw education and enforcement), Emergency Management
Administration and Council	Budget, Taxes, Assessments, Council, Legislative Services, HR, Accounts Payable and Receivable, Utility Invoicing, Payroll, Audits and Reporting, IT Services
Community and Family Services	Daycare, Out of School Care, Community Outreach Services (worker, administration and programs), Community Dinners, Parent Link, Local Immigration Partnership, Settlement Services, Community Development and Family and Community Support Services (FCSS). Projected grant funding for 2019 \$2.8M.
Land Rent, Use and Planning	Mandatory federal payment for land rent, use and planning
Other	General Capital, Jasper Housing Corporation, External Contributions



The **UTILITIES-BASED** budget is established to maintain delivery of services as well as fund capital in utility related infrastructure. The utility rate funds the operating and capital costs for water, waste water, stormwater, and solid waste, and recycle programs that support Jasper’s ability to provide clean, safe drinking water to its residents, as well as protect the natural environment through waste water treatment, stormwater, solid waste and recycling management. Utility – provides for the operation of four utility categories: water, wastewater, storm, and solid waste. Similarly, to the municipal fund, this fund is balanced to zero as any surplus or deficit is either transferred to/from the appropriate reserve. The utility operating fund consists of the four-utility department’s budget, of which funds are utilized in each of the areas and restricted up to the approved budget amount.

2021 Rate Funded Utility Services

2021 Municipal Utility Service Provision		4,900,113
Water	Treatment, distribution/supply, repair, renew, contracted services,	
Sewer	Treatment, transportation, repair, renew, contracted services, billin	
Garbage	Collection, transportation, repair and renew	
Recycling	Collection, transportation, repair and renew, reduce landfill impact	
2021 Change to Utilities		
	Total Increase from 2020	177,562



BASIS OF BUDGETING

Jasper organizes and operates its accounting system to segregate programs which reflect the net costs of carrying on a specific activity. These programs are organized and operate as separate accountable entities to the municipality. Revenue, which is not directly related to any specific program, is reflected in the Finance and Administration Revenue.

Revenue is accounted for in the period in which the transactions or events occurred that gave rise to the revenue. Funds from external parties and earnings thereon restricted by agreement or legislation are accounted for as deferred revenue until used for the purpose specified.

Expenditures are recognized in the period that the goods and services are acquired, and a liability is incurred when transfers are due.

Municipal funds consist of the operating, capital, and reserve funds.

As such, the basis of accounting and budgeting used by the Jasper follows an accrual basis. The acquisition of capital assets and the repayment of long-term debt are considered as expenditures in Municipal Fund Accounting and are required to be included in the financial plan. Revenues are budgeted in the year they become measurable and made available to finance municipal expenditures. Proceeds from borrowing and the sale of assets are considered to be revenue; however, the related gain and loss are not.

Balanced Budget

The municipal operating budget must be balanced such that revenues are equal to, or greater than, expenditures for each year.

Should the municipality experience total expenditures that exceed total revenues over a three-year period, the municipality is required to budget for full recovery in the following year.



3. OPERATING BUDGET SOURCES

Jasper's Operating Budget is supported by several sources of **REVENUE**, which includes grants, sales and user fees, fines and penalties, other forms of income and lastly property taxes to offset what is not covered by these other sources of revenue.

Government Transfers/Grants

Jasper receives conditional grants from other levels of government. These grants must be used as directed by the granting government and the municipality must adhere to the reporting requirements of each grant.

Sales and User Fees

Included in this category are all fees that are charged to customers based on usage. Examples include fees for recreation facilities (drop in or memberships), rental of facilities and sports fields, etc. The users of the services are expected to pay a portion of the costs of providing that service.

Fines and Penalties

This category includes revenue received for fines issued by Bylaw section, and penalties on late payment of taxes.

Other Revenue- This category includes miscellaneous revenues, donations.

Licenses and Permits

Included in this category are permits, business licenses, dog and cat licenses.

Franchise Fees

The only franchise fee revenue Jasper receives is from ATCO. The franchise fee is charged to the natural gas and electricity customers as a percentage of ATCO's cost of delivering the commodity. This rate is approved by Council every 10 years.

Interest Income

This includes interest earned on investments and bank interest accruals.

Transfer from Reserves

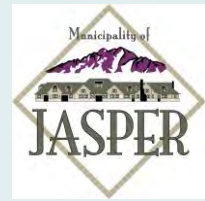
Transfers from reserves are budgeted to offset one-time operating or Repair, Maintenance and Replace (RMR) expenditures.

Property Taxes

Property taxes are assessed to residential, commercial, and industrial properties based on an assessment of value of the property multiplied by a mill rate approved by council.

Municipality of Jasper

Proposed Budget 2021 Highlights



Jasper's Operating Budget has several typical **EXPENDITURES**, these expenditures are very different from what a general consumer might expend funds on.

Salary, Wages and Benefits

Jasper's primary responsibility is to provide services to its citizens. Included in this category are cost of living and market adjustment increases, pension, employment insurance, health care costs and additional benefit costs. This is the largest expense that most communities bear.

Contracted and General Services

This represents the contracts with janitorial, external professional services for audit, legal, engineering, communications, insurance premiums, etc.

Materials, Goods, Supplies and Utilities

This represents a variety of goods, such as operating and program supplies, sand, salt and gravel, chemicals and equipment, and vehicle parts required to provide services to the community. It also includes the electricity, natural gas, telephone, and water, wastewater and solid waste charges.

Debenture Principal and Interest Repayment

Required debt payments on outstanding long-term debentures are included in this category.

Transfers to External Organizations

Included in this category is the funding transferred to Community and Social Development agencies and 'External Organizations' such as the Jasper Municipal Library, Jasper Yellowhead Museum and Archives and Victim Services to name a few.

Transfers to Reserves

Budgeted transfers to reserves for upcoming Operating and Capital projects.





4. THE CAPITAL BUDGET

CAPITAL BUDGET - provides for capital expenditures on assets such as buildings, vehicles, machinery and equipment, parks and engineered structures such as roads, watermain and sewer lines to name a few. This portion of the budget is important for critical maintenance of existing infrastructure and the future growth of our municipality. Capital assets are valued at cost, depreciated at straight line original life on half year averaging convention, and then written off when disposed of.

Jasper divides its capital into two categories:

1. **Repair, Maintain, Replace (RMR)** operational betterment, replacement or rehabilitation of existing infrastructure, facilities and equipment, and;
2. **Growth (New)** - required to meet future demand relating to facilities, equipment, technology and infrastructure for the development of and strengthening of the community.

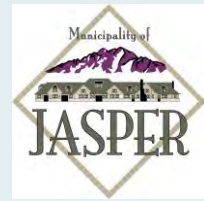
***RMR** projects are listed on the capital budget however also listed and accounted for through the operating budget as an expense and the transfer from reserve goes to the operating revenue to offset the expense.

Capital Budgets are established on a project-oriented basis, the costs of which may be carried out over one or more fiscal years. Capital projects are funded from a number of funding sources as outlined on the following page. The Capital Fund is further separated into the following:

Municipal – is the largest entity in this fund and covers all municipal capital projects including roads, buildings, recreational facilities, parks, and equipment.

Utility – provides for the capital projects for water, wastewater, solid waste and recycling utilities.





CAPITAL FUNDING AND EXPENDITURES

The Municipal Capital Budget expenditures are funded through grants and reserves.

Grants

Although the municipality utilizes grants as the primary source of funding, not all projects are eligible for grant funding as they may not meet the minimum requirements. In such cases, reserves are utilized for the remainder of funding for these capital projects.

The municipality could face a significant funding shortfall over the next years which results in limited ability to fund future growth projects.

Reserve Funds

Under the MGA, Council may, through policy, establish reserve funds for specified purposes. Policies dictate the use of certain reserve funds.

The Operating and Capital Budgets also include budgeted contributions to and withdrawals from Reserve Funds.

Debenture/Long-Term Borrowing

Under the MGA, a municipality may make a borrowing if the borrowing is authorized by a borrowing bylaw and it must set out the amount of money to be borrowed and in general terms, the purpose for which the money is to be borrowed for. A municipality can only borrow if it is within its debt limit, unless approved by the Minister.

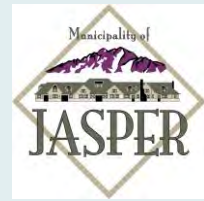
The proposed **2021 Capital Budget** amounts to \$19,102,577 million in spending on projects (including \$6,464,716 of 2020 Carry Forward Requests):

- Municipal Capital Budget - \$ 12,591,204
- Utility Capital Budget - \$6,511,373

*Capital Requests and summaries begin on page 25.

5. DEBENTURE

Jasper's current debt and service limits are well under the limits established by the Province of Alberta. The debt outstanding at the end of 2020 will be \$6.58 million and additionally the municipality will see two new debentures in the amount of \$2.835 million for the Wastewater Treatment Plan and \$3.6 million for servicing lot GA, GB and GC on Connaught Drive.



6. MUNICIPAL TAXES

Estimated 2021 Municipal Urban Residential Property Taxes

Proposed increase in Municipal Service Provision only

Residential/ Urban Assessed Value	100,000	350,000	500,000	750,000
2018 Taxes	237	828	1,183	1,775
2019 Taxes	233	814	1,164	1,745
2020 Taxes	195	681	973	1,460
Annual Tax Decrease	-38	-133	-191	-286
2021 Taxes w/o tax credit	259	908	1,297	1,945
Annual Tax Increase*	65	226	324	485
2021 Taxes with tax credit	231	808	1,155	1,732
Annual Tax Increase*	36	127	182	272

Estimated 2021 Municipal Urban Commercial Property Taxes

Proposed increase in Municipal Service Provision only

Commercial/Urban Assessed Value	100,000	1,000,000	2,000,000	4,000,000
2018 Taxes	1,207	12,068	24,136	48,272
2019 Taxes	1,187	11,868	23,736	47,472
2020 Taxes	992	9,924	19,848	39,696
Annual Tax Decrease	-194	-1,944	-3,888	-7,776
2021 Taxes w/o tax credit	1,323	13,227	26,454	52,908
Annual Tax Increase*	330	3,303	6,606	13,212
2021 Taxes with tax credit	1,178	11,777	23,554	47,108
Annual Tax Increase*	185	1,853	3,706	7,412

*All rates and final budget increases are estimated and subject to Council decision.

7. VALUE OF MONEY FOR SERVICE

Often taxpayers will wonder whether they receive **good value** for the services provided because it's not clear what's provided. It can be helpful to know that many of our services are available 24/7. Municipal employees are often on call to deal with a wide variety of emergencies, from fires and accidents to blocked drains and pump failure alarms.

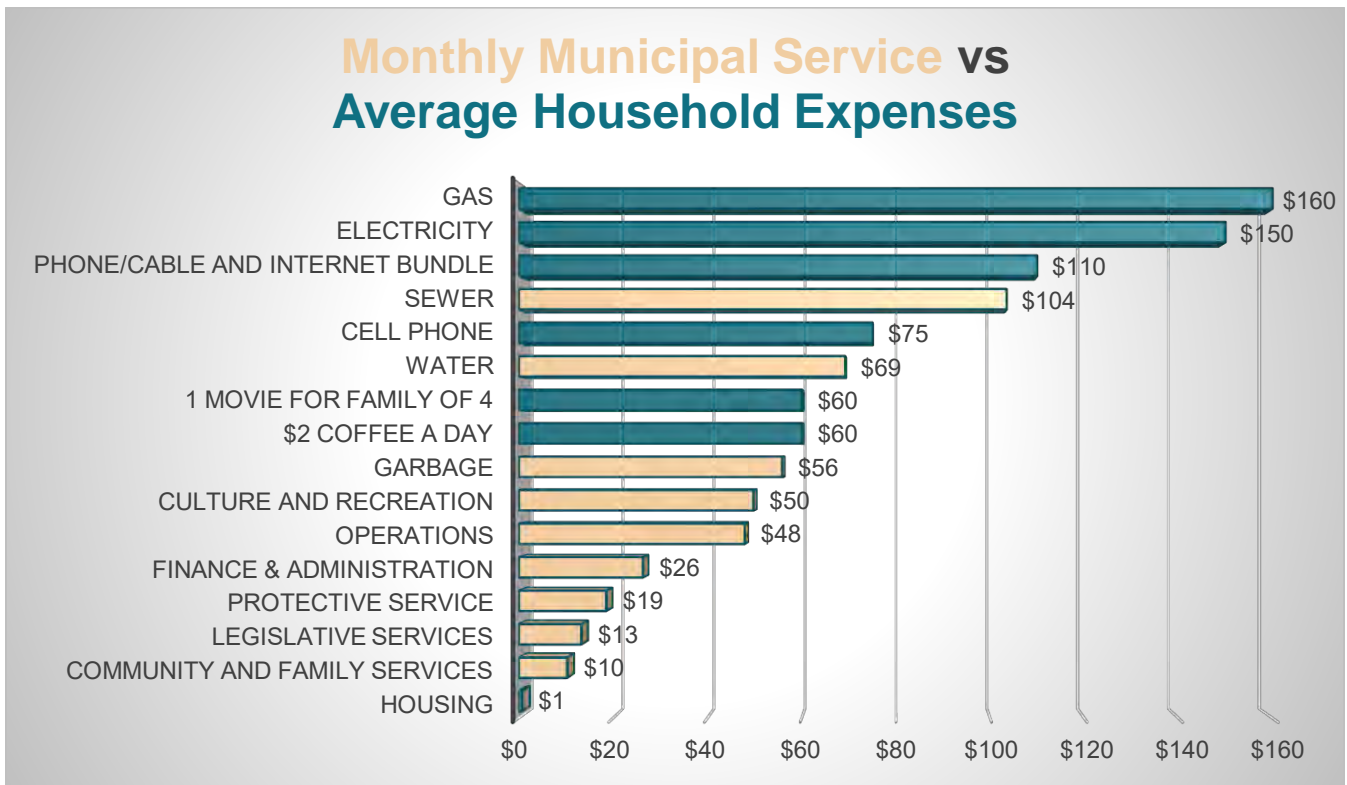
It's also helpful to know the actual costs of running our Municipality. Some examples of our costs are:

- The cost to purchase an emergency vehicle for the fire department - \$750,000
- The annual costs to insure our fleet and assets - \$200,000
- Utility costs of gas and electricity for one year - \$1,000,000
- The cost to resurface one km of residential road (not including infrastructure below grade) - \$1,600,000
- Additionally, the cost of one km of new sidewalk (including curb and gutters) - \$800,000 (both sides of road)





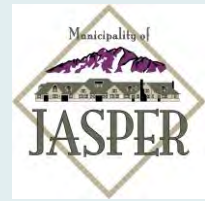
Another way to consider value for money is to compare the cost of municipal provided services with standard service household purchases, such as electricity, gas, or compared to an evening at the movies with the family.



***Based on average single-family household dwelling with 4 family members.**

Jasper must consider “non-discretionary” increases in the cost of providing services. These are increases required to the budget for items Jasper cannot directly control. Some of these are similar to what we experience in our own homes – the cost of electricity, gas and phone/internet connections.

In 2021 the Municipality is faced with increased insurance and utility rates.



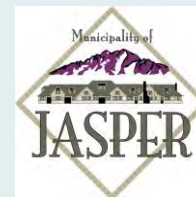
8. CONSUMER PRICE INDEX (CPI) VS MUNICIPAL PRICE INDEX (MPI)

Municipal tax increases are frequently compared with Consumer Price Index (CPI) however CPI measures the change in the price of a basket of goods that a municipality would not frequently purchase. CPI factors in food, shelter, transportation, health care, clothing and recreation, none of these are typical Municipal Purchases. Municipal governments have their own spending patterns that are different than those of others; therefore, each year we must consider a Municipal Price Index (MPI).

Jasper continues to build new infrastructures such as sidewalks, facilities and streetscaping. This infrastructure must be properly maintained and there is an additional ongoing cost to accomplish this. In addition, Jasper is committed to increasing capital spending to sustainable levels to ensure the long-term sustainability of our infrastructure. As a Municipality we have due diligence in ensuring our assets are appropriately maintained and replaced to support the current community and future generations.

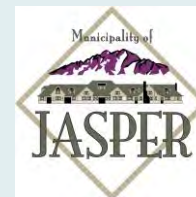
Jasper has a community based of 1,659 taxpayers and the infrastructure is utilized by a population close to the size of large city, seeing 2,445,991 visitors in 2019.





MUNICIPALITY OF JASPER
Operating Budget
Finance & Administration

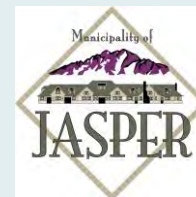
	2019	2020	2021
Revenue			
Taxation & Grants	-13,586,726	-12,949,148	-15,557,740
Legislative	0	0	-19,000
Legislative Canada Day	-3,121	0	-3,121
Legislative Contracted Com. Christmas	-5,202	0	-2,100
Council	0	0	0
General Adm & Other	-240,586	-524,124	-244,433
IT	0	0	0
Communications	0	0	0
Community Services	0	0	0
CUPE	0	0	0
JC Housing Corporation	-23,224	-23,288	-23,224
Total Revenue	-13,858,860	-13,496,560	-15,849,618
Expense			
Taxation & Grants	5,878,274	6,089,070	6,608,958
Legislative	254,259	227,109	264,118
Legislative Canada Day	5,208	0	5,128
Legislative Contracted Com. Christmas	10,508	0	8,500
Council	302,265	247,015	314,177
General Adm & Other	1,245,972	1,481,710	1,375,727
IT	0	4,300	10,500
Communications	33,942	26,552	97,568
Community Services	2,000	0	2,000
CUPE	4,470	10,000	10,000
JC Housing Corporation	54,549	55,701	141,853
Total Expense	7,791,447	8,141,457	8,838,528
Net Surplus/-Deficit	6,067,413	5,355,103	7,011,090



MUNICIPALITY OF JASPER
Operating Budget

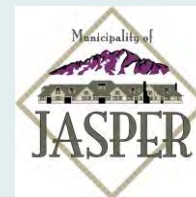
Finance & Administration

	Approved 2019	Proposed 2021	(+/-) from 2019
Revenue			
Taxation & Grants	-5,604,698	-6,530,417	925,719
Municipal Tax	-7,982,028	-9,027,323	1,045,295
Legislative	0	-19,000	19,000
Legislative Canada Day	-3,121	-3,121	0
Legislative Contracted Com. Christmas	-5,202	-2,100	-3,102
Council	0	0	0
General Adm & Other	-240,586	-244,433	3,847
IT	0	0	0
Communications	0	0	0
Community Services	0	0	0
CUPE	0	0	0
JC Housing Corporation	-23,224	-23,224	0
Total revenue	-13,858,860	-15,849,618	1,990,758
Expense			
Taxation & Grants	5,878,274	6,608,958	730,684
Legislative	254,259	264,118	9,859
Legislative Canada Day	5,208	5,128	-79
Legislative Contracted Com. Christmas	10,508	8,500	-2,008
Council	302,265	314,177	11,912
General Adm & Other	1,245,972	1,375,727	129,754
IT	0	10,500	10,500
Communications	33,942	97,568	63,626
Community Services	2,000	2,000	0
CUPE	4,470	10,000	5,530
JC Housing Corporation	54,549	141,853	87,303
Total Expense	7,791,447	8,838,528	1,047,082
Net Surplus/-Deficit	6,067,413	7,011,090	943,677
Net Surplus/ -Deficit			
	Approved 2019	Proposed 2021	Net Change from 2019
Taxation & Grants	-273,576	-78,541	-195,035
Legislative	-254,259	-245,118	-9,141
Legislative Canada Day	-2,086	-2,007	-79
Legislative Contracted	-5,306	-6,400	1,094
Council	-302,265	-314,177	11,912
General Adm & Other	-1,005,386	-1,131,294	125,908
IT	0	-10,500	10,500
Communications	-33,942	-97,568	63,626
Community Services	-2,000	-2,000	0
CUPE	-4,470	-10,000	5,530
JC Housing Corporation	-31,325	-118,629	87,303
Net Surplus/-Deficit	-1,914,616	-2,016,233	101,618
Total Municipal Tax Support	7,982,028	9,027,323	



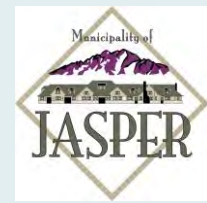
MUNICIPALITY OF JASPER
Operating Budget
Culture and Recreation

	2019	2020	2021
Revenue			
Culture and Rec Board	0	0	0
Activity Centre	-119,081	-84,404	-131,200
Grounds-Rec	-9,282	-10,947	-18,000
Connaught Washrooms	0	0	0
Skatepark	0	0	0
Getaway and Sport Camps	-200,000	0	-120,000
Volunteer Appreciation	-4,000	0	-3,000
Library	-61,170	-30,516	-78,157
Arena	-248,570	-101,800	-256,487
Fitness & Aquatic Centre	-534,922	-78,500	-478,700
Health and Safety	0	0	0
Debenture and Restricted	-114,276	-269,260	-11,324
Total Revenue	-1,291,301	-575,428	-1,096,869
Expense			
Culture and Rec Board	1,586	240	1,500
Recreation General	243,886	213,519	247,553
Activity Centre	778,306	681,119	839,520
Grounds-Rec	19,696	12,696	22,423
Connaught Washrooms	41,558	638	43,000
Skatepark	3,216	0	3,000
Getaway and Sport Camps	143,103	15,129	84,858
Volunteer Appreciation	9,305	0	8,100
Library	350,413	230,543	363,283
Arena	511,411	405,791	528,426
Fitness & Aquatic Centre	1,129,945	641,844	1,132,842
Health and Safety	85,099	52,405	88,158
Debenture and Restricted	394,860	426,205	464,236
Total Expense	3,712,383	2,680,130	3,826,899
Net Surplus/-Deficit	-2,421,083	-2,104,702	-2,730,030



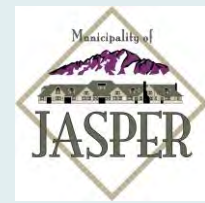
MUNICIPALITY OF JASPER
Operating Budget
Culture and Recreation

	Approved 2019	Proposed 2021	(+/-) from 2019
Revenue			
Culture and Rec Board	0	0	0
Recreation General	0	0	0
Activity Centre	-119,081	-131,200	12,119
Grounds-Recreation	-9,282	-18,000	8,718
Connaught Washrooms	0	0	0
Skatepark	0	0	0
Getaway and Sport Camps	-200,000	-120,000	-80,000
Volunteer Appreciation	-4,000	-3,000	-1,000
Library	-61,170	-78,157	16,987
Arena	-248,570	-256,487	7,917
Fitness & Aquatic Centre	-534,922	-478,700	-56,222
Health and Safety	0	0	0
Debenture and Restricted	-114,276	-11,324	-102,952
Total revenue	-1,291,301	-1,096,869	-194,432
Expense			
Culture and Rec Board	1,586	1,500	-86
Recreation General	243,886	247,553	3,667
Activity Centre	778,306	839,520	61,215
Grounds-Recreation	19,696	22,423	2,727
Connaught Washrooms	41,558	43,000	1,442
Skatepark	3,216	3,000	-216
Getaway and Sport Camps	143,103	84,858	-58,244
Volunteer Appreciation	9,305	8,100	-1,205
Library	350,413	363,283	12,870
Arena	511,411	528,426	17,015
Fitness & Aquatic Centre	1,129,945	1,132,842	2,897
Health and Safety	85,099	88,158	3,059
Debenture and Restricted	394,860	464,236	69,375
Total Expense	3,712,383	3,826,899	114,515
Net Surplus/-Deficit	-2,421,083	-2,730,030	308,947
	Approved 2019	Proposed 2021	Net Change from 2019
Net Surplus/-Deficit			
Culture and Rec Board	-1,586	-1,500	-86
Recreation General	-243,886	-247,553	3,667
Activity Centre	-659,225	-708,320	49,096
Grounds-Rec	-10,414	-4,423	-5,991
Connaught Washrooms	-41,558	-43,000	1,442
Skatepark	-3,216	-3,000	-216
Getaway and Sport Camps	56,897	35,142	21,756
Volunteer Appreciation	-5,305	-5,100	-205
Library	-289,243	-285,126	-4,117
Arena	-262,841	-271,939	9,098
Fitness & Aquatic Centre	-595,023	-654,142	59,119
Health and Safety	-85,099	-88,158	3,059
Debenture and Restricted	-280,584	-452,911	172,327
Net Surplus/-Deficit	-2,421,083	-2,730,030	308,947



MUNICIPALITY OF JASPER
Operating Budget
 Community Family Services

	2019	2020	2021
Revenue			
Community & Family Services	-78,001	-73,901	-40,980
Emergency Social Services	0	0	0
Community Development	-146,903	-119,838	-15,000
Community Development SP	0	0	-82,257
Wildflowers Childcare	-1,302,862	-556,336	-1,015,916
Early Learning Child Care	-725,539	-373,937	0
Out of School Care	-215,642	-131,002	-255,197
Community Outreach Services	-46,550	-16,617	-16,617
Community Outreach Worker	-539,614	-474,499	-465,403
Community Outreach Programs	-15,200	-15,200	-18,174
Community Dinners	-10,000	-10,000	-10,000
Parent Link	-6,700	-1,675	0
Settlement	-105,880	-90,917	-90,917
Local Immigration Partnership	-101,665	-183,935	-216,495
Family Resource Network - Hub	0	-150,000	-150,000
Total Revenue	-3,294,556	-2,197,858	-2,376,956
Expense			
Community & Family Services	281,010	227,874	244,078
Emergency Social Services	0	24,600	25,000
Community Development	168,130	129,830	45,000
Community Development SP	0	0	82,257
Wildflowers Childcare	1,434,413	657,630	1,171,441
Early Learning Child Care	725,539	373,937	0
Out of School Care	215,642	131,002	255,197
Community Outreach Services	109,050	55,537	81,875
Community Outreach Worker	539,614	474,499	465,403
Community Outreach Programs	19,700	15,200	22,674
Community Dinners	13,000	13,000	13,000
Parent Link	6,700	1,675	0
Settlement	105,880	90,917	90,917
Local Immigration Partnership	101,665	183,935	216,495
Family Resource Network - Hub	0	150,000	150,000
Total Expense	3,720,342	2,529,637	2,863,336
Net Surplus/-Deficit	-425,786	-331,779	-486,380



MUNICIPALITY OF JASPER

Operating Budget

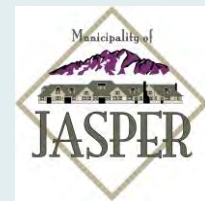
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	Approved 2019	Proposed 2021	(+/-) from 2019
Revenue			
Community & Family Services	-78,001	-40,980	-37,021
Emergency Social Services	0	0	0
Community Development	-146,903	-15,000	-131,903
Community Development-Special Projects	0	-82,257	82,257
Wildflowers Childcare	-1,302,862	-1,015,916	-286,946
Early Learning Child Care	-725,539	0	-725,539
Out of School Care	-215,642	-255,197	39,555
Community Outreach Services	-46,550	-16,617	-29,933
Community Outreach Worker	-539,614	-465,403	-74,211
Community Outreach Programs	-15,200	-18,174	2,974
Community Dinners	-10,000	-10,000	0
Parent Link	-6,700	0	-6,700
Settlement	-105,880	-90,917	-14,963
Local Immigration Partnership	-101,665	-216,495	114,830
Family Resource Network - Hub	0	-150,000	150,000
Total Revenue	-3,294,556	-2,376,956	-917,600
Expense			
Community & Family Services	281,010	244,078	-36,932
Emergency Social Services	0	25,000	25,000
Community Development	168,130	45,000	-123,130
Community Development-Special Projects	0	82,257	82,257
Wildflowers Childcare	1,434,413	1,171,441	-262,973
Early Learning Child Care	725,539	0	-725,539
Out of School Care	215,642	255,197	39,555
Community Outreach Services	109,050	81,875	-27,175
Community Outreach Worker	539,614	465,403	-74,211
Community Outreach Programs	19,700	22,674	2,974
Community Dinners	13,000	13,000	0
Parent Link	6,700	0	-6,700
Settlement	105,880	90,917	-14,963
Local Immigration Partnership	101,665	216,495	114,830
Family Resource Network - Hub	0	150,000	150,000
Total Expense	3,720,342	2,863,336	-857,006
Net Surplus/-Deficit	-425,786	-486,380	60,594



MUNICIPALITY OF JASPER
Operating Budget
 Emergency Services

	2019	2020	2021
Revenue			
Fire & Emergency Measures	-417,671	-393,528	-432,060
Emergency Management	0	0	0
Fire Smart & FRIAA	-830,000	-640,000	-225,000
Bylaw Enforcement & Other	-195,790	-187,700	-286,993
Bylaw Enforcement Compound	0	0	0
Total Revenue	-1,443,461	-1,221,228	-944,053
Expense			
Fire & Emergency Measures	1,067,643	959,672	1,143,595
Emergency Management	0	19,285	66,911
Fire Smart & FRIAA	830,000	642,800	227,800
Bylaw Enforcement & Other	358,434	234,433	413,913
Bylaw Enforcement Compound	12,351	14,116	15,558
Total Expense	2,268,428	1,870,306	1,867,777
Net Surplus/-Deficit	-824,967	-649,078	-923,724



MUNICIPALITY OF JASPER

Operating Budget

Emergency Services

	Approved 2019	Proposed 2021	(+/-) from 2019
Revenue			
Fire & Emergency Measures	-417,671	-432,060	14,388
Emergency & Disaster Management	0	0	0
Fire Smart & FRIAA	-830,000	-225,000	-605,000
By-Laws Enforcement & Other	-195,790	-286,993	91,203
Bylaw Enforcement Compound	0	0	0
Total Revenue	-1,443,461	-944,053	-499,409
Expense			
Fire & Emergency Measures	1,067,643	1,143,595	75,952
Emergency & Disaster Management	0	66,911	66,911
Fire Smart & FRIAA	830,000	227,800	-602,200
By-Laws Enforcement & Other	358,434	413,913	55,479
Bylaw Enforcement Compound	12,351	15,558	3,207
Total Expense	2,268,428	1,867,777	400,651
Net Surplus/-Deficit	-824,967	-923,724	98,758
Net Surplus/-Deficit			
	Approved 2019	Proposed 2021	Net Change from 2019
Fire & Emergency Measures	-649,972	-711,536	61,564
Emergency Management	0	-66,911	66,911
Fire Smart & FRIAA	0	-2,800	2,800
By-Laws Enforcement & Other	-162,644	-126,920	-35,724
Bylaw Enforcement Compound	-12,351	-15,558	3,207
Net Surplus/-Deficit	-824,967	-923,724	98,758



MUNICIPALITY OF JASPER
Operating Budget
 Operations

	2019	2020	2021
Revenue			
Housing Operations	-120,995	-122,153	-124,942
Grounds-Ops	-106,714	-99,090	-155,864
AMA, Log Cabin, Library & Connaught Washrooms	0	0	0
Cemeteries & Crematoriums	-7,515	-7,665	-7,818
Maintenance-General	-507,268	-579,664	-634,219
Roads, Streets, Walks, Lights	0	0	0
Public Works Building	-121,608	-124,040	-126,521
Environmental Stewardship	-5,000	0	0
Total Revenue	-869,100	-932,612	-1,049,364
Expense			
Housing Operations	142,163	145,714	181,750
Grounds-Ops	794,321	604,618	853,401
AMA, Log Cabin, Library & Connaught Washrooms	191,018	158,122	233,745
Cemeteries & Crematoriums	44,086	40,983	49,052
Maintenance-General	507,268	597,028	634,219
Roads, Streets, Walks, Lights	1,172,581	1,279,863	1,367,969
Public Works Building	332,403	346,729	447,186
Environmental Stewardship	5,000	0	0
Total Expense	3,188,839	3,173,057	3,767,321
Net Surplus/-Deficit	-2,319,739	-2,240,445	-2,717,957



MUNICIPALITY OF JASPER

Operating Budget

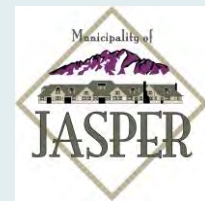
Operations

	Approved 2019	Proposed 2021	(+/-) from 2019
Revenue			
Housing Operations	-120,995	-124,942	3,947
Grounds-Ops	-106,714	-155,864	49,150
AMA, Log Cabin, Library & Connaught Washrooms	0	0	0
Cemeteries & Crematoriums	-7,515	-7,818	303
Maintenance-General	-507,268	-634,219	126,951
Roads, Streets, Walks, Lights	0	0	0
Public Works Building	-121,608	-126,521	4,913
Environmental Stewardship	-5,000	0	-5,000
Total revenue	-869,100	-1,049,364	180,265
Expense			
Housing Operations	142,163	181,750	39,588
Grounds-Ops	794,321	853,401	59,080
AMA, Log Cabin, Library & Connaught Washrooms	191,018	233,745	42,727
Cemeteries & Crematoriums	44,086	49,052	4,966
Maintenance-General	507,268	634,219	126,951
Roads, Streets, Walks, Lights	1,172,581	1,367,969	195,388
Public Works Building	332,403	447,186	114,783
Environmental Stewardship	5,000	0	-5,000
Total Expense	3,188,839	3,767,321	578,482
Net Surplus/-Deficit	-2,319,739	-2,717,957	398,218
	Approved 2019	Proposed 2021	Net Change from 2019
Net Surplus/-Deficit			
Housing Operations	-21,168	-56,808	35,640
Grounds-Ops	-687,607	-697,536	9,930
AMA, Log Cabin, Library & Connaught Washrooms	-191,018	-233,745	42,727
Cemeteries & Crematoriums	-36,571	-41,234	4,662
Maintenance-General	0	0	0
Roads, Streets, Walks, Lights	-1,172,581	-1,367,969	195,388
Public Works Building	-210,795	-320,665	109,870
Net Surplus/-Deficit	-2,319,739	-2,717,957	398,218



MUNICIPALITY OF JASPER
Operating Budget
 Operations (Utilities)

	2019	2020	2021
UT Revenue:			
Water Supply & Distribution	-1,174,383	-1,305,153	-1,149,777
Sanitary Sewage Serv & Treat.	-1,894,144	-3,987,923	-2,407,197
Garbage Collection & Disposal	-1,043,975	-1,058,784	-1,014,681
Recycling-Operations	-267,391	-270,266	-328,459
Total Revenue	<u>-4,379,894</u>	<u>-6,622,125</u>	<u>-4,900,113</u>
UT Expense			
Water Supply & Distribution	1,174,383	1,305,153	1,149,776
Sanitary Sewage Serv & Treat.	1,894,144	3,987,923	2,407,197
Garbage Collection & Disposal	1,043,975	1,058,784	1,014,681
Recycling-Operations	267,391	270,266	328,459
Total Expense	<u>4,379,893</u>	<u>6,622,125</u>	<u>4,900,114</u>
Net Surplus/-Deficit	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



MUNICIPALITY OF JASPER

Operating Budget

Operations (Utilities)

	Approved 2020	Proposed 2021	(+/-) from 2020
Revenue			
Water Supply & Distribution	-1,305,153	-1,149,777	-155,376
Sanitary Sewage Serv & Treat.	-3,987,923	-2,407,197	-1,580,725
Garbage Collection & Disposal	-1,058,784	-1,014,681	-44,103
Recycling-Operations	-270,266	-328,459	58,193
Total Revenue	-6,622,125	-4,900,113	-1,722,012
Expense			
Water Supply & Distribution	1,305,153	1,149,776	-155,377
Sanitary Sewage Serv & Treat.	3,987,923	2,407,197	-1,580,726
Garbage Collection & Disposal	1,058,784	1,014,681	-44,103
Recycling-Operations	270,266	328,459	58,193
			0
Total Expense	6,622,125	4,900,114	1,722,011
Net Surplus/-Deficit	0	0	0
	Approved 2020	Proposed 2021	(+/-) from 20
Water-Levy	-1,191,912	-1,129,498	-62,414
Sani-Levy	-1,960,181	-2,184,681	224,500
Garbage-Levy	-1,058,784	-1,014,681	-44,103
Recycling-Levy	-258,266	-316,459	58,193
	-4,469,142	-4,645,318	176,176

PROPOSED 2021 CAPITAL

Department	Project	Budget	Funding Source
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Recreation:			
Activity Centre	20% of roof access and fall protection, building key system	22,500	RR
CF Request	Parking Lot (remove large planters, add parking) (now 10k was 30k)	10,000	Op RR RMR
CF Request	Automatic Door Openers	15,000	Op RR RMR
CF Request	70% of BMS Software Consolidation	69,027	Op RR RMR
2020 Def	Curling Rink Slab	10,000	Debt
2020 Def	Arena Slab and Boards	140,000	Debt
2020 Def	Activity Centre Portion of Renovations Design and Eng	366,377	MSIC
2020 Def	Storage Room in New Multi Purpose Space	50,000	Op RMR RR
	NEW Asbestos removal in MPH storage room	20,000	Op RMR RR
	Mechanical Room Fire Stopping	20,000	Op RMR RR
Grounds			
	Log Cabin portion of renovations	200,000	MSIC
	Ball diamond bleachers (x2)	27,000	RR
	NEW Daycare yard drainage	250,000	Debt
Arena			
CF Request	Floor Cleaner	5,000	RR
CF Request	Design, permits, tender and contingency, ice plant	209,105	MSIC
CF Request	Stand Heating Units	9,668	Op RMR RR
CF Request	Arena - Ice Plant & Condenser Move & Rebuild	3,712,551	FGTF/Debt
	Arena portion of Renovations Design and Eng	520,862	MSIC
	NEW Glass Lift	10,000	RR
Aquatic			
CF Request	Waterslide	90,000	RR
	<i>Subject to 2020 structure review</i>		
	Structure Review (determine future repair or replace of building and/or components)	200,000	Debt
2020 Def	Aquatic portion of Renovations Design and Eng	168,990	MSIC
	Main Mechanical Room Boilers Design	40,000	Op RMR RR
	NEW Main Pool Basin Refinish	50,000	Debt
	Sub-total Recreation	6,216,079	

Protective Services:			
Fire	20% of roof access and fall protection, building key system	22,500	
CF Request	Rescue Vehicle (Phase 2)	375,000	MSIC
CF Request	30% of BMS Software Consolidation	29,583	Op RR RMR
2020 Def	Replace front sidewalk/parking plugs (2020 Def)	50,000	Op RR RMR
2020 Def	Training Room Reno (2020 Def)	50,000	Op RR RMR
	Live Fire Training Props	56,824	MSIC
	AED's	10,000	RR
	NEW ESB Boiler and DHW Replacement	150,000	Op RR RMR
	Fire Bay Laundry Improvements	20,000	Op RR RMR
Bylaw			
	NEW Replace flooring in Bylaw Offices	10,000	Op RR RMR
	Sub-total Protective Services	773,907	

Operations:			
Library and Culture Centre			
	Generator for Library	40,000	Op RR RMR
	NEW Exterior Wood Refinishing	20,000	Op RR RMR
	Basement Window Concrete Lintel Repairs	15,000	Op RR RMR
	Site Drainage and Egress Improvements	20,000	Op RR RMR
Operations Building			
CF Request	Operations building key system	30,000	Op RR RMR
	Used Oil and Filter Storage	25,000	Op RR RMR
Maintenance			
	Roof Safety Fall Restraint Protection Assessment (20,000 split 4 departments)	5,000	Op RR RMR
	Roof Access improvements (Pending Completion of Assessment) (50,000 split 4 departments)	12,500	Op RR RMR
	Lock out tag out panel for all buildings (20,000 split 4 departments)	5,000	Op RR RMR
	Sub-Total Operations	172,500	

Roads and Grounds:			
Roads			
CF Request	Wayfinding	73,409	ID!2
NEW	Wayfinding	30,000	HCI
NEW	Boardwalks	20,000	HCI
NEW	Sidewalk	60,000	HCI
2020 Def	Roads - Storm Drainage issues (laneways)	4,809	Op RR RMR
2020 Def	Operations Service Review (Split Roads, Grounds, Water, Sewer, Rec and Garb)	10,000	Op RR RMR
	PL Streetscape Study	80,000	HCI
	800 block Geikie from Larch to Pine (asphalt rehab)	200,000	RR
	NEW Asphalt repair throughout town	200,000	RR
Grounds			
2020 Def	C&R - Planter Replacement Centennial Park	13,000	Op RR RMR
2020 Def	AMA Demo & Rehab Grounds	50,000	Op RR RMR
2020 Def	Memorial bench replacements @ 5 per year (backlog)	30,000	HCI
2020 Def	Irrigation box/vault replacement	20,000	Op RR RMR
2020 Def	Operations Service Review (Split Roads, Water, Sewer, Rec and Garb)	10,000	Op RR RMR
	NEW 1 Ton Landscaping Truck (Replacement)	125,000	RR
	1/4 Ton Pick-up (Replacement)	40,000	RR
	Small engine hand tools	10,000	RR
	Screener	15,000	RR
	Tree Maintenance (pine and fruit)	40,000	RR
	Planters replacement in various locations	30,000	RR
	Sub-total Roads and Grounds	1,061,218	

Utilities:			
Water			
2020 Def	Operations Service Review (Split Roads, Water, Sewer, Rec and Garb)	30,000	Op RR RMR
	Annual Valve Replacement Program	150,000	Op RR RMR
	Hydrant rebuilds - 20 units per year - on-going annual BMP program	55,000	Op RR RMR
	SCADA maintenance replacement	90,000	Op RR RMR
	Hydraulic modelling	100,000	Op RR RMR
	Commercial Water Meter Replacement	250,000	Op RR RMR
Sewer			
CF Request	WWTP Annual Capital Requirement	1,233,141	Op RR RMR Transfer/Debt
CF Request	WWTP Facility and Op Review	273,232	Op Debt Transfer
2020 Def	Operations Service Review (Split Roads, Grounds, Water, Sewer, Rec and Garb)	30,000	Op RR RMR
2020 Def	Abandon Trailer Park Manholes	30,000	Op RR RMR
	Main line camera for structural assessment	125,000	RR
	Sanitary RV disposal portion of S Block Sani/Water station	450,000	MSP
	NEW WWTP Sludge Truck Replacement	150,000	RR
	Service Truck with Crane (Replacement)	225,000	RR
	WWTP Annual Capital Requirement	2,835,000	debenture
Garbage & Recycling			
2020 Def	Operations Service Review (Split Roads, Grounds, Water, Sewer, Rec and Garb)	40,000	Op RR RMR
	Garbage Bin Replacement Program	60,000	RR
	Electronic Route Management system for solid waste vehicles	30,000	RR
	Solid Waste Truck (Replacement)	250,000	RR
	Forklift (Replacement)	45,000	RR
	Refit old Garbage Cans and permanent locations	60,000	Op RR RMR
	Sub-total Utilities	6,511,373	

Administration:	20% of roof access and fall protection, building key system	22,500	
2020 PL	Office/Meeting Space Design & Construction (Adm portion)	150,000	RR
	Virtual City Hall (add in 4,600 operating costs)	40,000	RR
	Asset Management Software (add 5k in operating costs)	25,000	RR
	Staff Phishing/Security Training	15,000	Op RR RMR
	Network Infrastructure Upgrades	10,000	Op RR RMR
NEW	Budget Review	20,000	RR
	Records Management Capital	25,000	RR
Sub-Total Administration		307,500	

Housing			
CF Request	Cabin Creek Housing Repairs	180,000	RR
	Affordable Housing initiative	250,000	CMHC
NEW	JCHC Housing Project - Parcel Servicing BA and GB	2,000,000	Debt
	Cottage Clinic Interior and Exterior Repairs	30,000	RR
Sub-total Housing		4,060,000	
		19,102,577	

Capital Funding Source			
Debt	Debenture		
ID12	MSI and FGT contribution		
FGTF	Federal Gas Tax Fund		
CMHC	Canada Mortgage and Housing Corporation	3,532,478	Restricted Reserves
ICIP	Investing in Canada Infrastructure Program	5,178,539	Grant Funding
MSIC	Municipal Sustainability Initiative Capital Funding	3,697,587	Debenture C&R
RR & Op RR RMR Transfers	Restricted Reserves & Operating Restricted Reserve Repair/Maintain/Replace Transfer	3,093,973	Debenture WWTP
HCI	Healthy Community Initiative	3,600,000	Debenture Housing
MSP	Municipal Stimulus Program		
AMWWP	Alberta Municipal Water/Wastewater Partnership		

PROPOSED 2022 CAPITAL

Department	Project	Budget
Recreation:		
	Capital Project Manager/Contract (.5 FTE)	60,000
<i>Activity Centre</i>		
2020 Def	Activity Centre Portion of Renovations	2,076,134
	Fridge replacement kitchen #3	7,500
	Building cameras	30,000
	Security system replacement for Admin, Activity Centre and Pool	50,000
	Removal of Heater Lines	40,000
	Keyless entry for all buildings	20,000
	Curling Rink Air Supply and Dehumidification	225,000
<i>2021 Def</i>	Rooftop Unit	30,000
<i>2021 Def</i>	Kitchen Oven	15,000
<i>2021 Def</i>	Facility Door replacement	30,000
<i>2021 Def</i>	Curling Rink Envelope Repairs	50,000
<i>2021 Def</i>	Daycare interior and exterior windows	20,000
<i>Arena</i>		
<i>2021 Def</i>	Arena portion of Renovations	2,951,549
<i>Fitness and Aquatic</i>		
2021 Def	Aquatic portion of Renovations	957,610
<i>2021 Def</i>	Sump pump replacement for backwashes	20,000
<i>2021 Def</i>	Main Mechanical Room Air Supply	50,350
<i>2021 Def</i>	Main Mechanical Room Fire Stopping	15,000
<i>2021 Def</i>	Asbestos Exterior Finishes Abatement and Replacement	200,000
<i>2021 Def</i>	Valve Exercise program	15,000
<i>2021 Def</i>	Capital Project Manager/Contract (.5 FTE)	60,000
	Washers and Dryers x 2 each	10,000
	Weight Room Benches	12,000
	Non cardio fitness equipment	25,000
<i>Skatepark</i>		
	Matching CFEP Grant Contribution	927,500
Sub-total Recreation		7,897,642

Protective Services:		
<i>Fire</i>		
	Turnout Gear	16,000
	Rope Gear	5,000
	Command 1 (fleet)	75,000
Sub-total Protective Services		96,000

Operations:		
<i>Fleet</i>	Asset Management Recommendation - Equipment	380,000
	Asset Management Recommendation - Vehicles	650,000
<i>Maintenance</i>		
2021 Def	Office Flooring Replacement and office redesign	60,000
2021 Def	Boom Lift (New)	150,000
2021 Def	Service Van for 4th Maintenance Worker (New)	60,000
2021 Def	Power Monitoring Test Programmer	30,000
2021 Def	Wash bay Lighting	25,000
2021 Def	Maintenance Office and Storage Expansion and Redesign	30,000
	Roof Access improvements (Pending Completion of Assessment)	50,000
	Power Monitoring Test Programme	30,000
	Maintenance Truck (Replacement)	60,000
	Lock out tag out panel for all buildings	20,000
	Asset Management Recommendation - Buildings	1,730,000
<i>Roads</i>		
	Missing sidewalk linkages with the town site TBD (100 meters/year)	50,000
	Connaught Patricia CBD upgrades	300,000
	Fleet Replacement Program	250,000
	800 Block Miette paving	150,000
	Salt Spreader (Replacement)	15,000
NEW	Zero Turn Rubber Track hoe with Trailer (Replacement)	250,000
	Connaught Patricia CBD upgrades	150,000
	Asphalt repair maintenance, hot patching overlay, crack sealing	200,000
<i>Grounds</i>		
2020 Def	Aerway aerator	13,000
2020 Def	Overseeder	8,200
2020 Def	Jasper Stage Heaters and Retractable Walls	158,500
	Memorial bench replacements @ 10 per year (backlog)	15,000
	Operations lands expansion, building and redevelopment (Phase 3)	300,000
	Tilt deck landscaping trailer (Replacement)	25,000
	Electric Utility Truck (Replacement)	50,000
	4x4 Quad Cab 1 Ton (Replacement)	100,000
	4x4 3/4 Ton (Replacement)	70,000
	Operations lands expansion, building and redevelopment project start (Phase 2)	300,000
	Missing sidewalk linkages with the town site TBD (100 meters/year)	50,000
	Town Trail Signage	50,000
	Irrigation upgrade	25,000
	Hazardous trees maintenance	30,000
Sub-total Operations		5,834,700

Utilities:		
	Service Truck	120,000
<i>Water</i>		
2021 Def	Water Wells servicing	90,000
	Hydraulic modelling	100,000
	Valve Replacement Program	150,000
	Hydrant rebuilds - 20 units per year - on-going annual Best Management Practice	55,000
	4x4 3/4 Ton (Replacement)	70,000
	4x4 1 tone (Replacement)	100,000
	NEW CH lot (RCMP) deep services and loop tie in	1,500,000
	Treatment Process review and capital plan	150,000
	Leak detection equipment	40,000
	Lateral Downsize	180,000
	Residential water meter Upgrade	600,000
<i>Sewer</i>		
2021 Def	Rapid assessment system	50,000
	WWTP Annual Capital Requirement	822,000
	Lateral Downsize Repairs	100,000
	WWTP Sludge truck (Replacement)	150,000
	NEW Lift Station Upgrade, Patricia Place	250,000
	Stormwater Management Upgrade planning	80,000
	Sanitary Hydraulic modeling	200,000
	Asset Management Recommendation - Storm	130,000
<i>Garbage & Recycling</i>		
	Garbage Bin Replacement Program	60,000
	Garbage Truck (Replacement)	200,000
	Baler Replacement	300,000
	Sub-total Utilities	5,497,000

Administration:		
	Network Infrastructure Upgrades	10,000
	Network/Security Audit	15,000
	Server	20,000
	Paper Shredder	8,000
	7 Person 4x4 Pool Vehicle (Replacement)	50,000
	Sub-total Administration	103,000

Total		19,428,342
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Restricted Reserves or Funding	19,428,342
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PROPOSED 2023 CAPITAL

Department	Project	Budget
Recreation:		
<i>Activity Centre</i>		
	Floor machine for Activity Centre	12,000
	Kitchen equipment replacement	15,000
<i>Arena</i>		
	Sound system components	10,000
<i>Fitness and Aquatic</i>		
	Domestic hot water tanks x2	40,000
	Diving board base	20,000
Sub-total Recreation		97,000
Protective Services:		
<i>Fire</i>		
	Turn Out Gear	16,000
	Training Props	10,000
	Engine 2 replacement (over 2 years)	350,000
	4x4 1 Ton (Replacement)	100,000
<i>Bylaw</i>		
	SUV	65,000
Sub-total Protective Services		541,000
Operations:		
<i>Fleet</i>		
	Asset Management Recommendation - Equipment	380,000
	Asset Management Recommendation - Vehicles	650,000
<i>Maintenance</i>		
	Roof Access improvements (Pending Completion of Assessment)	50,000
	Power Monitoring Test Programme	30,000
	Lock out tag out panel for all buildings	20,000
	Asset Management Recommendation - Buildings	1,730,000
<i>Roads</i>		
	Fleet Replacement Program	250,000
	Connaught Patricia CBD upgrades	300,000
	Wayfinding Signage	100,000
	Holiday Lights	100,000
	Alley Improvements	500,000
	Sanding Truck (Replacement)	225,000
	Led Sign Boards	30,000
	Missing sidewalk linkages with the town site TBD (100 meters/year)	50,000
	Trackless Utility Tractor (Addition)	225,000
	Asphalt repair maintenance, hot patching overlay, crack sealing	200,000
<i>Grounds</i>		
	Excavator and Haul Trailer	130,000
	Trackless machine	150,000
	1/2 ton pick up	40,000
	Top Dresser (Replacement)	35,000
	Memorial bench replacements @ 10 per year (backlog)	15,000
	Irrigation	25,000
	Hazardous tree Maintenance	30,000
	Asset Management Recommendation - Land Improvements	200,000
Sub-total Operations		5,465,000

Utilities:		
<i>Water</i>		
	Fleet Replacement Program	250,000
	Valve Replacement Program	150,000
	Hydrant rebuilds - 20 units per year - on-going annual Best Management Practice	55,000
<i>Sewer</i>		
	WWTP Annual Capital Requirement	2,280,000
	Sanitary mainline spot relining	150,000
	Lateral Downsize	180,000
	Asset Management Recommendation - Storm	210,000
<i>Garbage & Recycling</i>		
	Garbage Bin Replacement Program	60,000
	Garbage Truck	400,000
	<i>Sub-total Utilities</i>	3,735,000

Administration:		
	Network Infrastructure Upgrades	10,000
	Server	30,000
	Questica	
	5 Person 4x4 Pool Vehicle (Replacement)	40,000
	<i>Sub-total Administration</i>	80,000

Total		9,918,000
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Restricted Reserves or Funding	9,918,000
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PROPOSED 2024 CAPITAL

Department	Project	Budget
Recreation:		
<i>Activity Centre</i>		
	Fire Alarm Panel	50,000
<i>Fitness and Aquatic</i>		
	Weight Room Benches	5,000
	Sand Filters	175,000
Sub-total Recreation		230,000
Protective Services:		
<i>Fire</i>		
	Building maintenance	20,000
	Turn out Gear	16,000
	Engine 2 replacement (year 2)	350,000
Sub-total Protective Services		386,000
Operations:		
<i>Fleet</i>		
	Asset Management Recommendation - Equipment	380,000
	Asset Management Recommendation - Vehicles	650,000
<i>Maintenance</i>		
	Roof Access improvements	50,000
	Power Monitoring Test Programme	30,000
	Lock out tag out panel for all buildings	20,000
	BMS Additions	20,000
	Asset Management Recommendation - Buildings	1,730,000
<i>Roads</i>		
	Zoom Boom	500,000
	Alley Improvements	500,000
	Wayfinding Signage	50,000
	Holiday Lights	100,000
	Missing sidewalk linkages with the town site TBD (100 meters/year)	50,000
	Asphalt repair maintenance, hot patching overlay, crack sealing	200,000
<i>Grounds</i>		
	Baseball Diamond Safety Nets	120,000
	Irrigation	25,000
	Hazardous trees	30,000
	Asset Management Recommendation - Land Improvements	200,000
Sub-total Operations		4,655,000

Utilities:		
<i>Water</i>		
	Fleet Replacement Program	250,000
	Valve Replacement Program	150,000
	Hydrant rebuilds - 20 units per year - on-going annual Best Management Practice	55,000
New	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	500,000
<i>Sewer</i>		
	WWTP Annual Capital Requirement	360,000
	Lateral Downsize Repairs	180,000
	Stormwater Management Upgrade Implementation	400,000
	Manhole reconditioning	250,000
<i>Garbage & Recycling</i>		
	Garbage Bin Replacement Program	60,000
	Garbage Truck	400,000
	Sub-total Utilities	2,605,000

Administration:		
	Server(OPS)	25,000
	Network Infrastructure Upgrades	10,000
	Sustainability Plan	150,000
	Server(CFS)	25,000
	Sub-total Administration	185,000
		8,061,000

Restricted Reserves or Funding 8,061,000

PROPOSED 2025 CAPITAL

Department	Project	Budget
Recreation:		
<i>Activity Centre</i>	Kitchen convection oven replacement	9,000
<i>Arena</i>	Hot water upgrade/replacement	75,000
<i>Fitness and Aquatic</i>	Mechanical room pumps	25,000
<i>Day Care</i>	Flooring in old rooms	40,000
Sub-total Recreation		149,000

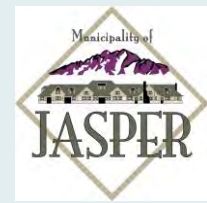
Protective Services:		
<i>Fire</i>		
	Aerial replacement - Year one, (replace over two years) (2024/25)	800,000
	Command 3 (Replacement)	100,000
<i>Bylaw</i>	Bylaw Vehicle	70,000
Sub-total Protective Services		970,000

Operations:		
<i>Fleet</i>		
	Asset Management Recommendation - Equipment	380,000
	Asset Management Recommendation - Vehicles	650,000
<i>Maintenance</i>		
	Roof Access improvements	50,000
	Power Monitoring Test Programme	30,000
	Lock out tag out panel for all buildings	20,000
	BMS Additions	20,000
	Service Vehicle (Replacement)	100,000
	Asset Management Recommendation - Buildings	1,730,000
<i>Roads</i>		
	Missing sidewalk linkages with the town site TBD (100 meters/year)	50,000
	Street Sweeper (Replacement)	500,000
	Asphalt repair maintenance, hot patching overlay, crack sealing	200,000
	Asset Management Recommendation -Roads	470,000
<i>Grounds</i>		
	Hazardous tree Maintenance	25,000
	Irrigation	25,000
	Asset Management Recommendation - Land Improvements	200,000
	Splash Park	2,025,000
Sub-total Operations		6,475,000

Utilities:		
<i>Water</i>		
	Valve Replacement Program	150,000
	Reservoir inspection	5,000
	Lead service removal, block 11, 24 (700 Patricia/Connaught)	250,000
	Asset Management Recommendation - Water	535,000
<i>Sewer</i>		
	Lateral Downsize Repairs	180,000
	WWTP Annual Capital Requirement	330,000
	Sanitary mainline spot relining	150,000
	Sanitary mainline full line reconditioning	300,000
	Asset Management Recommendation - Storm	210,000
<i>Garbage & Recycling</i>		
	Garbage Bin Replacement Program	60,000
	<i>Sub-total Utilities</i>	2,170,000

Administration:		
	Network Infrastructure Upgrades	10,000
	Replace MDJHost1 Server at AC	30,000
	Upgrade Email Server	20,000
	<i>Sub-total Administration</i>	60,000
		9,824,000

Restricted Reserves or Funding 9,824,000



GLOSSARY

Accrual Accounting - This method of accounting recognizes revenues as they are earned and measurable and expenditures as they are incurred and measurable as the result of receipt of goods or services and the creation of a legal obligation to pay. As opposed to waiting until cash is actually received or spent (Cash Accounting).

Amortization - Write off an asset over the projected life of the asset.

Approved Budget - The final budget passed by Council with detail adjusted by departments to show how they will operate within the departmental and fund numbers approved in that budget.

Actual - Actual, as opposed to budgeted, revenues and expenditures for the fiscal year indicated.

Assessment - A value that is established for real property for use as a basis for levying property taxes.

Balanced Budget - Budgeted expenditures and transfers to funds are equal to budget revenues and transfers from funds.

Base Budget - The initial budget that provides for the existing levels of service in the current year.

Budget - A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.

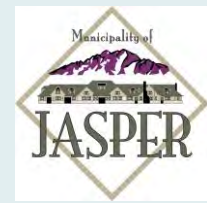
Budget Calendar - The schedule of key dates which the municipality follows in the preparation and adoption of the budget.

Budget Document - The official written statement prepared by staff which presents the proposed budget to Council.

Business Plan - A business plan introduces a new initiative identified by a department that requires new funding. A business case can be of an Operating or Capital budget nature.

Capital Assets - Is a long-term asset that is not purchased or sold in the normal course of business. Generally, it includes fixed assets.

Capital Budget - A plan of proposed expenditures and financing of constructing, acquiring or improving new or existing facilities and equipment, and of items which substantially increase the estimated service lives of existing facilities and equipment.



Capital Expenditures - Expenditures of a non-operating or maintenance nature such as costs to acquire equipment, land, buildings, and costs associated with new infrastructure or improvements to existing infrastructure.

Capital Projects - Is any undertaking with a defined starting point and defined objectives by which completion is identified and is of a non-recurring nature with a cost of \$10,000 or more and an estimated service life of five years or more. These costs are financed through sources of financing other than the Operating Budget and do not include costs for normal repairs and maintenance of facilities.

Conditional Grants - Grants provided by the Federal and Provincial Governments that are dependent on annual approval and potentially limited in how they may be expended.

Debenture - A form of long-term corporate debt that is not secured pledging of specific assets.

Debt Service - The amount of interest and principal payments due annually on long-term debt.

Deficit - Excess of expenditure over revenue

Departments - Part of the municipality's organization structure.

Expenditure - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.

Fees and Charges - A source of revenue generated by the activities, works, or facilities undertaken, provided by, or on behalf of the municipality.

Fiscal Year - A twelve-month accounting period used for recording financial transactions. The Municipality of Jasper's fiscal year is from January 1st to December 31st.

Forecast - The projection of revenues and expenditures for future years.

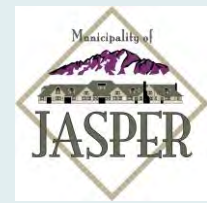
Franchise Fee - A charge made to a privately-owned utility for the ongoing use of property. Jasper has one franchise fee agreement with Atco Gas.

Full-time Equivalent (FTE) - Represents the hours one full-time employee would work in a year.

Grant - A contribution from a level of government to support a particular function, service, or program.

Grants-in-Lieu - Properties within a municipality that are owned by the Federal or Provincial governments are exempt from taxation. The municipality may receive a grant-in-lieu in place of a tax levy.

Infrastructure - Facilities and improvements such as: buildings, roads, sidewalks, storm drainage, waterworks, and sanitary sewer systems.



Internal Control - Include policies and procedures that pertain to the maintenance of accurate and reasonably detailed records.

Liabilities - The financial obligations the municipality has to others.

Long-Term Debt - Debt with a maturity date of more than one year after the date of issuance. municipality debt is issued by debenture through the Alberta Capital Finance Authority generally for a term of five to fifteen years.

Municipal Government Act (MGA) - Provincial legislation that provides authority for municipal expenditure and revenue collection.

Operating Budget - Estimated expenditure and revenues related to current operations approved by Council for the period January 1 - December 31 each year. A budget that provides funding to departments for their recurring operating costs, such as, salaries, utilities and supplies and general revenues.

Operating Expenses - The cost for personnel, internal equipment, materials, contract services, and transfers required for a department to function.

Operating Revenue - Funds the municipality receives as income to pay for ongoing operations. It includes such items as taxes, fees and charges from specific services, interest earnings, and grant revenues.

Property Taxation - The process by which the municipality obtains the required funds to pay for the Operating and Capital expenditures of any given year not funded from another source. This is provided by a levy on each property of various classes within the municipality.

Supplementary Taxes - Property taxes resulting from assessment added to the tax roll after January 1 of a given year.

Surplus - The difference in a fund that represents the current year's excess of revenues over expenditures.

Tax Levy - The property taxation funding, raised through taxes.

Tax Rate - The rate levied on real property according to assessed property value and class.

User Fees - The amount of revenue generated from the imposition of charges for the use of municipal facilities or services by an individual or group and not the municipality at large.

Utility - The municipality owns four utilities: water, wastewater, sewer, waste and recycling. These utilities pay for themselves through a separate revenue structure specific to each one that pays for their respective operating costs, debt servicing costs, and capital projects not funded from other source.



MUNICIPALITY OF JASPER

2021-2025 PROPOSED OPERATING & CAPITAL
BUDGETS

Mayor and Council
PO Box 520
Jasper, AB
T0E1E0

March 19, 2021

Good afternoon Mayor and Council,

This year's theme for Volunteer Week (April 18-24) is **The Value of One, The Power of Many**. It is an opportunity to reflect on the awe-inspiring acts of kindness by millions of individuals AND the magic that happens when we work towards a common purpose. This past year, we have seen people supporting family, friends, neighbours, and strangers, people standing up to systemic racism, and people sharing insights on how to create a more just and equitable society. We recognize the value of the caring and compassion that each one has shown another, and we recognize the power of people, organizations and communities working together.

A group of community organizations have joined together to organize volunteer week celebrations for this year. The events will be virtual in nature and we hope that you will participate. We are inviting Mayor and Council to record a taped message for the residents of Jasper acknowledging the many random acts of kindness we have witnessed through the many volunteer efforts in this past year...there are so many unsung heroes in our community to be celebrated. We would require your taped message by April 16th in order to launch it for the 18th.

We are also asking for a \$500 donation to put towards the marketing and promotion of the virtual events as we will be launching the 'Jasper Volunteers' Facebook page. Advertising dollars will be used to support ads in the two local papers and some Facebook ads. In return, the Municipality of Jasper's logo will be added to all promotions as a supporter of Volunteer Week Activities for 2021.

We have included a Proclamation below and ask that Mayor and Council proclaim this important week to recognize the many contributions of volunteers in Jasper.

Mayoral Proclamation for Volunteer Week 2021

WHEREAS, 12.7 million Canadian volunteers give their time to help others, contributing close to 2 billion volunteer hours per year; and

WHEREAS, volunteers in Jasper mentor our children, feed our hungry, comfort our lonely, beautify our green spaces, and fundraise for our charitable organizations; and

WHEREAS, volunteers in Jasper have stepped up during the COVID-19 pandemic to support families, friends, neighbours, and strangers, people standing up to systemic racism, and people sharing insights on how to create a more just and equitable society; and

WHEREAS, Jasper's volunteers are young, old, families, workers, retirees, men and women of all ages and backgrounds; and

WHEREAS, the collective result of the work done by our town's volunteers is that Jasper is a more desirable place to live; and

WHEREAS, organizations in Jasper that rely on volunteers include such fundamental organizations as the Jasper Yellowhead Museum, Seton General Hospital, Friends of Jasper National Park, Jasper Food Bank, Jasper Municipal Library, Jasper Employment & Education Centre; and

NOW, THEREFORE, I, Richard Ireland, Mayor of Jasper, do hereby proclaim April 18-24, 2021, as National Volunteer Week, and urge my fellow citizens to recognize the crucial role played by volunteers in our community.

Should you require any further information, please do not hesitate to contact me at ginette@jasperemployment.com

Kind Regards,

Ginette Marcoux
Member of the Volunteer Week 2021 Committee

Municipality of Jasper

List of recommendations
Regular meeting, Tuesday, April 6, 2021



Additions to agenda

That Council agree to add/delete the following items to the March 16, 2021 regular meeting agenda:

Approval of agenda

That Council approve the agenda for the regular meeting of April 6, 2021 as presented.

Approval of minutes

That Council approve the minutes of the March 16, 2021 regular Council meeting as presented.

Commercial Use of Public Space Bylaw - Sidewalk Seating Fee Amendment

That Council approve the following changes to the Commercial Use of Public Space Bylaw #193 Fee Schedule:

1. Eliminate the \$100 sidewalk seating permit fee.
2. Increase the sidewalk seating per seat fee to \$50.

Operating and Capital Budgets 2021 to 2025

That Council approve the 2021 Operating and 2021-2025 Capital budgets as amended.

Adjournment

That, there being no further business, the regular meeting of April 6, 2021 be adjourned at

_____.