

MUNICIPALITY OF JASPER
SPECIAL COUNCIL MEETING AGENDA
December 12, 2023 | 11:00am
Jasper Library & Cultural Centre – Quorum Room
[Municipality of Jasper Strategic Priorities 2022-2026](#)



Notice: Council members and staff are at the Jasper Library and Cultural Centre. Members of the public can attend meetings in person; view meetings through the Zoom livestream; or view archived Council meetings on YouTube at any time. **To live-stream this meeting starting at 1:30 pm, use this Zoom link: <https://us02web.zoom.us/j/87657457538>**

1 CALL TO ORDER

2 APPROVAL OF AGENDA

2.1 Special meeting agenda, December 12, 2023 attachment

Recommendation: That Council approve the agenda for the special meeting of December 12, 2023 as presented.

3 NEW BUSINESS

6.1 [2024-2026 Operating and 2024-2028 Capital Budget](#) attachment

*Recommendation: That Council approve the 2024-2026 Operating Budget as presented and;
That Council approve the 2024-2028 Capital Budget as presented.*

4 NOTICES OF MOTION

5 COUNCILLOR REPORTS

[8.1 Council's appointments to boards and committees](#)

6 UPCOMING EVENTS

World Tree Lighting – 6:00pm-8:00pm, December 8, Robson Park
Municipality of Jasper & Parks Canada Hockey Game – 1:30pm-3:00pm, December 14, Arena
Community Holiday Party – 5:30pm, December 15, Jasper Activity Centre
NETMA – 4:00pm-7:00pm, Wednesday, December 20, Robson House, 409 Patricia Street

7 IN CAMERA MATTER

7.1 Contractual Matters FOIP s.24 (1)(c)

8 ADJOURNMENT

Recommendation: That, there being no further business, the special meeting of December 12, 2023 be adjourned at _____.

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

REQUEST FOR DECISION

Subject: 2024-2026 Operating and 2024-2028 Capital Budget
From: Bill Given, Chief Administrative Officer
Reviewed by: Natasha Malenchak, Director of Finance and Administration
Date: December 5, 2023



Recommendation:

That Council approve the 2024-2026 Operating Budget as presented and;
That Council approve the 2024-2028 Capital Budget as presented.

Alternatives:

- That Council amend the Operating or Capital budgets as desired and then approve.

Background:

On November 14, 2023 Council heard requests for funding from external group for the upcoming year.

The 2024 Operating and Capital budgets were presented to Council and Residents on November 21 and 22, 2023. The proposed budget contained a \$1,348,313 year over year increase in net tax, for a total 2024 tax requirement of \$11,555,041 to fund municipal services.

Some of the factors placing pressure on the 2024 Operating budget include:

- Tax funded debt repayment costs for the recreation facilities renovation – Up \$593,000 over 2023
- Salary progressions & full year costs of 2023 approved positions – up \$412,000 over 2023
- Full year transit operation costs - \$245,000 net municipal cost
- Increased energy costs – up \$154,000 over 2023

The 2024 Capital budget totaled \$41.2M, 54% of which was funded from outside sources, 30% from debt, 10% from reserves. The final 5% reflected unfunded projects that would not go forward.

Through the course of two days of discussion Council in Committee of the Whole (COTW) made a variety of amendments to the budget to reflect Council's priorities while also passing a number of motions requesting additional information on a handful of topics. At the conclusion of the November 22 meeting COTW passed motions referring the budget as amended to Council for consideration.

At the November 28th Committee of the whole council engaged in an additional dialogue about the proposed budget and passed three motions. The first was to increase paid parking revenue by \$150,000 above the amount proposed by administration; the second was to provide information on the impact of tax increase on a home of \$500,000 and a commercial property of \$500,000; the final motion was to provide the historic tax increases over the past three years.

Discussion:

As amended by Council, the budget now shows a \$1,547,649 net tax increase from the prior year. This includes additions such as community group funding, additional position requests and increase of \$150,000 in paid parking revenue. Compared to the 2023 budget this would represent a year over year increase in net tax envelope of 15.16%.

Since the November 22 meeting administration has worked to address additional information requests from council and to reevaluate the budget with an intent to incorporate any new information since the early fall and to identify additional

opportunities for cost savings or revenue. The information requests and additional opportunities are discussed in the sections below.

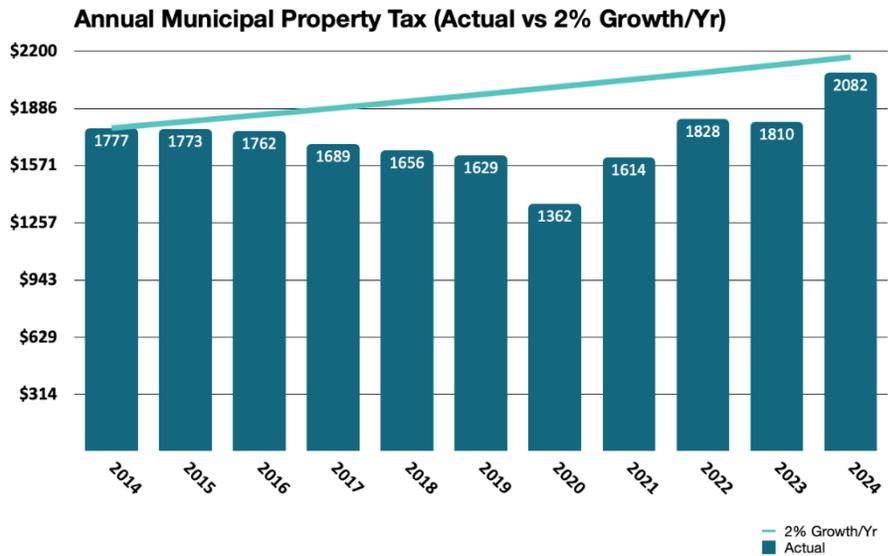
Information Requests

Growth in Taxes - Council requested information on historic tax increases over the past three years.

For the 2021, 2022 and 2023 annual increase in total net tax has been as follows: 14.64%, 13.64%, 11.89%. However, this short time frame excludes important context.

The chart at right compares the actual amount of annual municipal property taxes paid by a \$700K urban residential property (vertical bars) to the amount the same property would have paid had taxes increased by 2% each year (horizontal line).

As shown in the chart, actual taxes paid declined every year from 2014 to 2020. Even though the amount grew from 2021 forward - in 2024 the property would still pay less under the proposed budget than it would have if taxes had grown at a simple 2% per year over the 10 year period. The same is true for commercial properties.



Impact of Tax Increase - Council

requested information on the impact of tax increase on a home valued at \$500,000 and a commercial property valued at \$500,000. The table below shows the impact.

| | Annual Increase | Monthly Increase |
|------------------------------------|-----------------|------------------|
| \$500K Residential Property | \$195 | \$16 |
| \$500K Commercial Property | \$972 | \$81 |

Under the proposed budget, a Residential Property valued at \$500,000 would see an annual increase of \$195 compared to 2023 – or \$16 per month while a Commercial Property valued at \$500,000 would see an annual increase of \$972 compared to 2023 – or \$81 per month. Again, additional perspective beyond the example above may provide helpful context.

Appendix 1 (attached) provides a broader view of the increase that would result for residential and commercial properties of different values.

Residential: Residential properties will see an increase of \$3.24 per month, per \$100K in assessed value. The charts in Appendix 1 show that 57% of residential properties are valued at \$800K or less. Within this group an \$800K valued property would face a monthly municipal property tax increase of \$25.95, while a \$300K valued property would see an increase of \$9.73 per month.

At the other end of the scale, 9% of residential properties have an assessed value of \$1.2M or more. This group still contains a very wide range of property values. For example, at the top end would be a multi-family apartment complex with 229 units and a total value of \$38.5M. This property would see a total monthly increase of \$1,251 (\$5.46/unit). A smaller multi-family apartment with 8 units and a total value of \$1.4M would see a total increase of \$45.71/month (\$5.71/unit.)

Commercial: Commercial properties will see an increase of \$16.20 per month, per \$100K in assessed value. The charts in Appendix 1 show that 50% of commercial properties are valued at \$1M or less. Within this group a property with a value of \$1M would face a monthly municipal property tax increase of \$162.02, while a \$500K property would see an increase of \$81.01 per month.

Looking at the other end of the scale, 15% of commercial properties have an assessed value of \$5M or more. An example in the highest group would be a hotel property complex with 80 units and a total value of \$12.1M. This property would see a total monthly increase of \$1960.43 (\$245.05/unit).

Additional Opportunities – While incorporating council directed changes from COTW in to the budget Administration has also identified some additional opportunities for cost savings or revenue increases - Appendix 2 (attached). These ideas arise in response to discussion at the budget meetings and in some cases from additional information since the draft budget was developed.

Administration has attempted to describe each item and any associated risks, service impacts or additional considerations. Should Council choose, it may make motions to further amend the budget to incorporate any of the items in the table and then make a final motion to approve the 2024-2026 Operating and 2024-2027 Capital budgets, as amended.

Conclusion

Within the proposed year over year net tax envelope of increase of 15.16%, approximately 13.19% reflects cost of continuing current service levels and previously approved items such as improvements to the municipality's recreation facilities, 2023 staff positions and the operation of the transit system. The final 1.4% reflects increased support to community organizations and new positions for 2024.

Under the budget, and controlling for property value increases and shifts within the assessment base, property owners will still pay less than if taxes had increased by 2% per year for the past decade.

Strategic Plan Relevance:

- Promote and enhance recreational and cultural opportunities and spaces.
- Communicate and engage with residents.
- Ensure residents receive quality service that provides strong value for dollar.
- Proactively plan for and invest in the maintenance and management of our natural assets and built infrastructure.

Relevant Legislation:

Municipal Government Act, R.S.A. 2000, c.M-26

- Section 242-Adoption of operating budget
- Section 245-Adoption of capital budget

Financial:

Following Council's final approval of the budget next steps in implementing the budget include:

- The 2024 Utility Fees Levy and Collection Bylaw will return to council in January 2024.
- 2024 Tax Rate Bylaw will return to council in April-May 2024.
- Assessment Notice to be mailed out by May 15, 2024.
- 2024 Tax Notices to be mailed out by June 14, 2024, and payments due by July 15, 2024

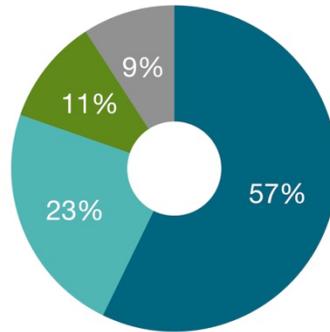
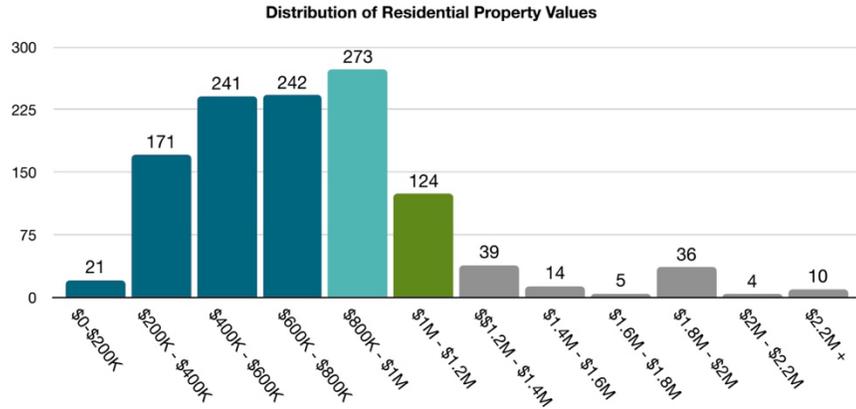
Attachments:

2024-2026 Operating Budget Summary

2024-2028 Capital Budget Summary

Appendix 1 – Impact of Increase

Residential



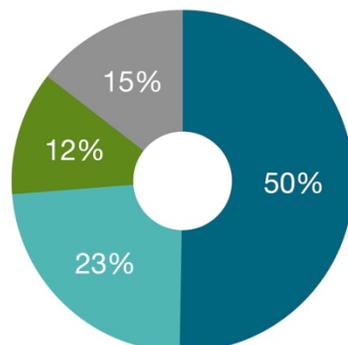
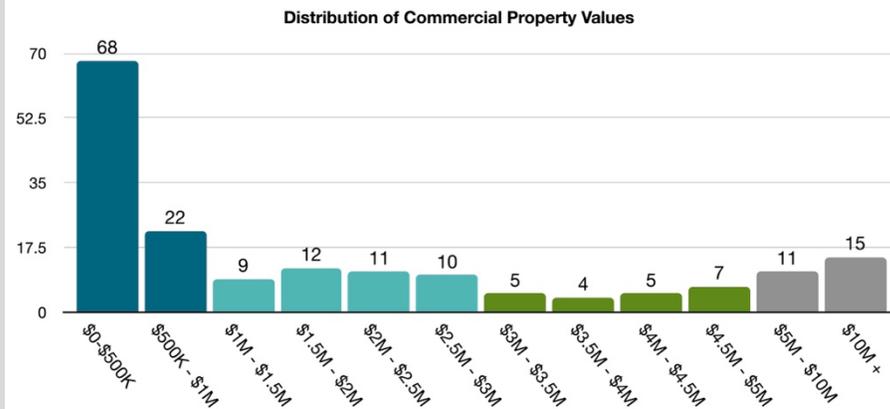
57% of residential properties are valued at \$800K or less
- These properties will see an increase of ~\$25.95 per month or less.

23% of residential properties are valued between \$800K - \$1M
- These properties will see an increase of ~\$32.44 per month or less.

11% of residential properties are valued between \$1M - \$1.2M
- These properties will see an increase of ~\$38.92 per month or less.

9% of residential properties are valued at \$1.2M or more
- These properties will see an increase of ~\$38.92 per month or more.

Commercial



50% of commercial properties are valued at \$1M or less
- These properties will see an increase of ~\$162.02 per month or less.

23% of commercial properties are valued between \$1M - \$3M
- These properties will see an increase of ~\$486.06 per month or less.

12% of commercial properties are valued between \$3M - \$5M
- These properties will see an increase of ~\$810.10 per month or less.

15% of commercial properties are valued at \$5M or more
- These properties will see an increase of ~\$810.10 per month or more.

Appendix 2 - Revenue or Savings Opportunities

| Category | Type | Item | Impact & Risks | Value |
|--|-------------------------|---|---|------------------|
| Tax Envelope | Expense Reduction | Reduce winter contracted services Roads Walks and Lights. | No service level impact. Increased risk of overages if high snowfall in 2024, or in the event of equipment breakdown. May require use of reserves at 2024-year end. | -\$40,000 |
| Tax Envelope | Service Suspension | Pause maintenance of Memorial Benches, maintain capital purchase | Reduced maintenance of benches in 2024. (Capital purchases retained) | -\$15,918 |
| Tax Envelope | Revenue Increase | Expected Alberta Education program unit funding increase for Wildflowers daycare. | No service impacts. Risk of missing revenue targets if increase is not provided from the funder. May require use of reserves at 2024-year end. | \$17,897 |
| Tax Envelope | Revenue Increase | Add revenue expectation to proposed Culture & Rec Programming position. | No service impacts. Risk of missing revenue targets. May require use of reserves at 2024 year end. | \$6,000 |
| Tax Envelope | Revenue Increase | Change in expected Revenue and staffing costs at OOSC | No service impacts. Minimal risk, more closely reflects 2023 actuals. May require use of reserves at 2024-year end. | \$14,357 |
| Tax Envelope | Expense Reduction | Reduce contracted expenses in Community Development. | Delay of service improvement. Increase was intended to support honorariums and expenses. Limits ability to invite to increase engagement with partners. | -\$15,000 |
| Tax Envelope | Revenue Increase | Increase Visitor Paid Parking revenue to a total of \$1.25M | Would require a minor modification to program parameters (Rate, Season or Spaces) Risk of missing revenue targets. May require use of reserves at 2024-year end. | \$80,000 |
| <i>Tax Envelope</i> | <i>Revenue Increase</i> | <i>Application* of accumulated municipal over-levy from prior years.</i> | <i>No service impact, would be applied when establishing the 2024 mill rate.</i> | <i>\$147,000</i> |
| Total potential impact of all Net Tax items | | | | \$555,172 |
| Utility | Revenue Increase | Increase revenue forecast for Bulk Water Sales | Would require bulk water rates to increase to market. Forecast also considers increased compliance with start up of new Sani-dump. Risk of missing revenue targets. May require use of reserves at 2024-year end. | \$100,000 |
| Total potential impact of Utility Items | | | | \$100,000 |

* Application of over-levy would occur in the spring when the mill rate is set in the annual tax rate bylaw.

Municipal Budget

2024-2026



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Department Statistics

Community Development



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



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



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



357 items loaned from the Library of Things



155 baseball games



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



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



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



111 soccer games & practices hosted at Commemoration & Centennial Parks



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



Department Statistics

Housing



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

Transit



Launched September 5th, 2023. **6464 trips** from September 9th - October 15th

Operations



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

Communications



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

Protective & Legislative



21 sidewalk seating permits issued



350 domestic animal licences issued



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



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

Message from the Chief Administrative Officer (CAO)



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

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

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

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

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

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

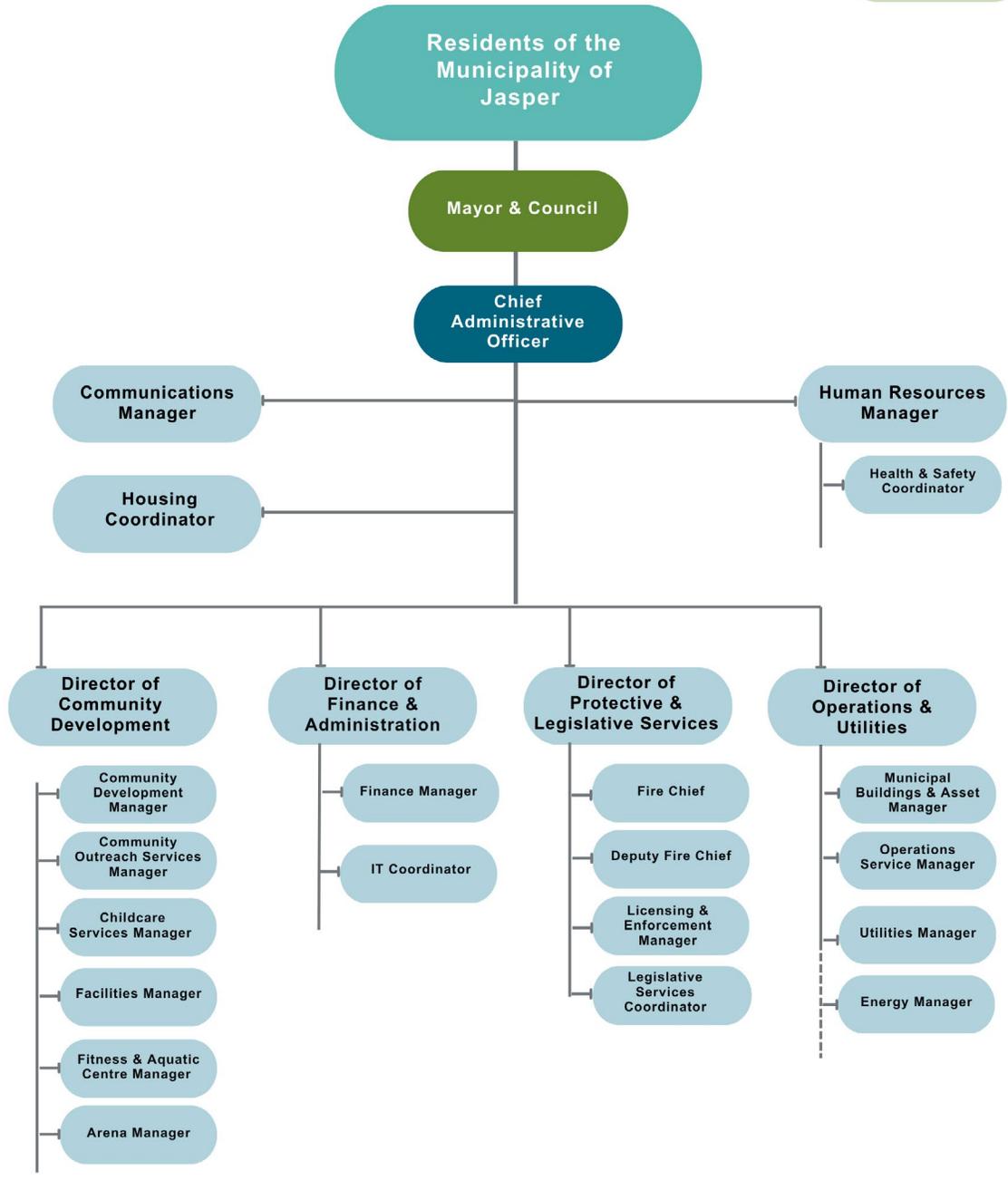


MUNICIPALITY OF JASPER

Organizational Chart

Non-Union Employees

Union Employees



Mission Statement

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

Corporate Values

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

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





Municipality of Jasper
**STRATEGIC
PRIORITIES**

2022-2026

www.jasper-alberta.ca



About the MUNICIPALITY OF JASPER

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

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

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

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

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

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



1 Strategic Priorities • Municipality of Jasper



Municipality of Jasper Council



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

A message from the MAYOR

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

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

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

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

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

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



RICHARD IRELAND Mayor

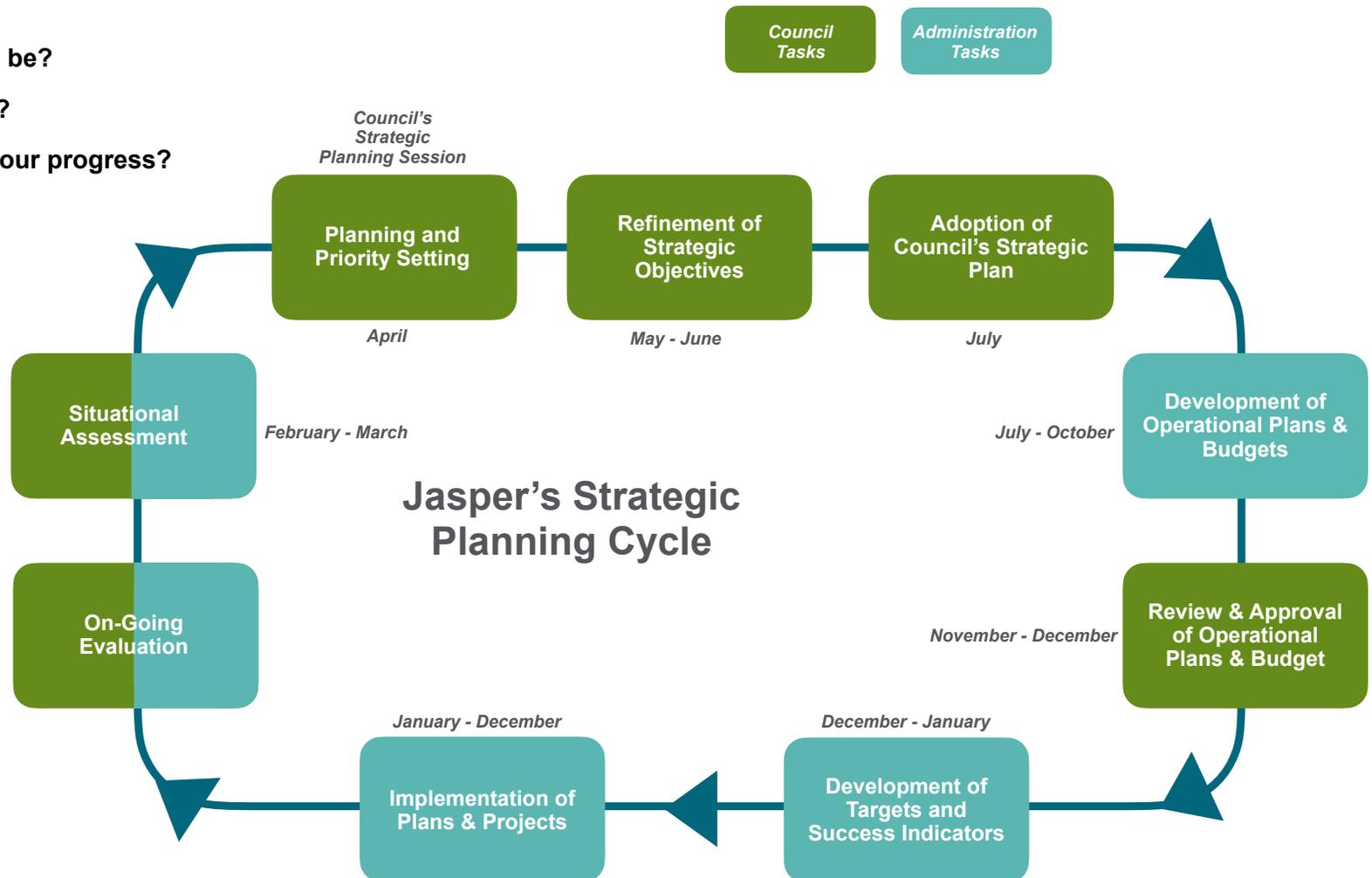
In relentless pursuit of these Strategic Priorities, Council proudly acknowledges the immeasurable contribution of our municipal staff to fostering Community Health and well-being: a continuing contribution based on their self-established values of professionalism, empathy, accountability, respect, communication,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

Framework & Process

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

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

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



Council's Strategic Priorities



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

Professionalism, Empathy, Accountability, Respect, Communication, Teamwork

COMMUNITY HEALTH

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



To foster a healthy community, we....

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



HOUSING

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



To address housing, we...

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



RELATIONSHIPS

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



To maintain strong relationships, we...

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



ENVIRONMENT

We will be a leader in sound environmental practices.



To demonstrate care for our environment we...

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



ORGANIZATIONAL EXCELLENCE

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



To advance organizational excellence we....

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



ADVOCACY

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



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

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



Priority Based Budgeting

Concept

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

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

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

Overview

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

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

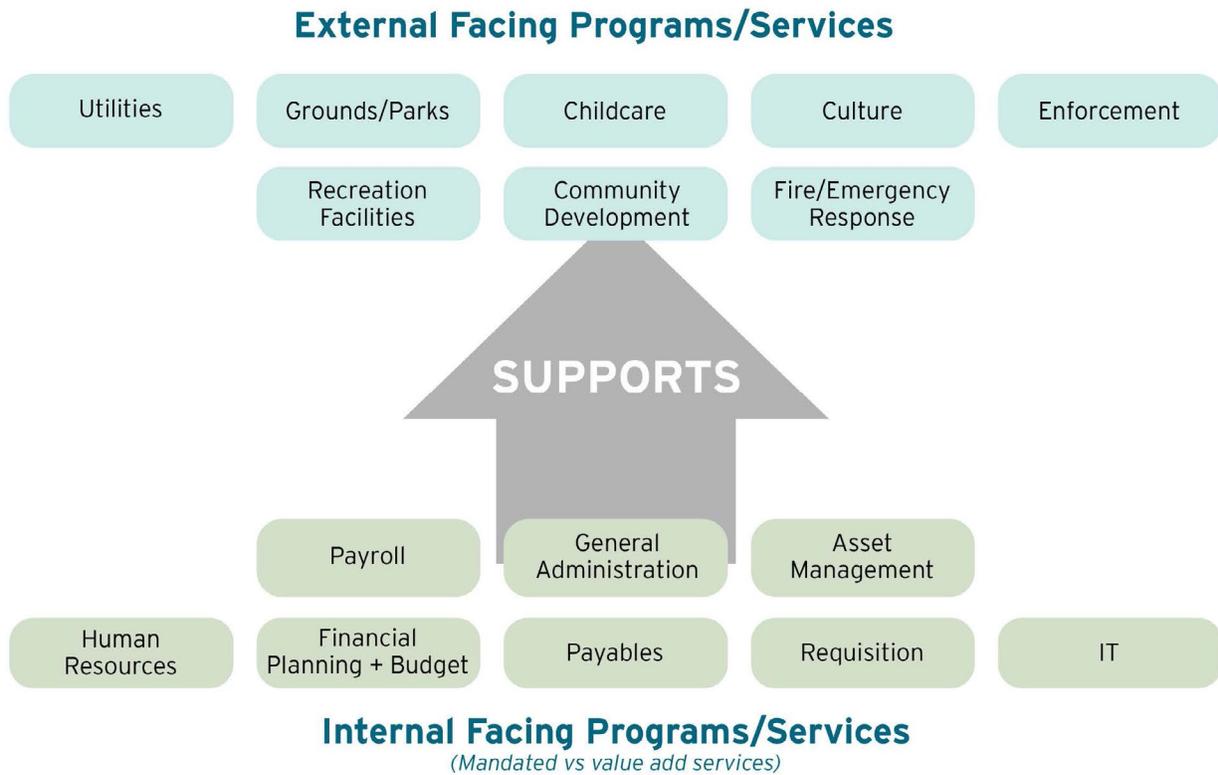
From there, all departments scored their own programs against the Council's 2022-2026 Strategic Priorities.

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

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

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





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

Key Deliverables

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



Operating Budget Requirement

Municipal Government Act Requirements

Section 242 - Adoption of operating budget

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

Section 243 - Contents of operating budget

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

Capital Budget Overview

Municipal Government Act Requirements

Section 245 - Adoption of capital budget

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

Section 246 - Contents of capital budget

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

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



External Factors:

Municipal Price Inflation vs Consumer Price Inflation

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

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

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

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

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

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



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

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

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

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

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

| Indicator | 2023 | 2024 | 2025 |
|---|-------------|-------------|-------------|
| Growth Rate - Alberta (Real GDP)¹ | 2.7% | 2.0% | 2.6% |
| Canadian CPI² | 3.7% | 2.5% | 2.1% |
| Prime Interest Rate - Canada³ | 7.2% | 6.5% | 4.7% |
| Unemployment Rate Alberta¹ | 5.9% | 5.9% | 5.6% |

¹. ATB Alberta Economic Outlook - September 19, 2023

². Bank of Canada Monetary Policy Report - July 2023

³. Actual Prime Rate as of September 5, 2023

⁴. TD Economics - projected changes in the Bank of Canada Overnight Rate



Operating Budget Summary

2024 Net Tax Envelope

By Department

| Department | 2023 | | | 2024 | | | Year over Year Change |
|--|-------------------|-------------------|-----------------------|-------------------|-------------------|-----------------------|-----------------------|
| | Revenue | Expense | 2023 Net Tax Envelope | Revenue | Expense | 2024 Net Tax Envelope | |
| Operations (less utilities) | 1,230,893 | 4,196,673 | 2,965,781 | 1,837,532 | 5,092,940 | 3,255,408 | 289,628 |
| Community Development | 4,028,435 | 7,578,209 | 3,549,774 | 5,157,079 | 9,043,441 | 3,886,362 | 336,589 |
| Protective and Legislative Services | 1,523,541 | 3,302,083 | 1,778,542 | 1,917,912 | 4,256,457 | 2,338,544 | 560,002 |
| Administration | 3,254,409 | 3,688,150 | 433,741 | 1,954,631 | 2,665,944 | 711,314 | 277,573 |
| ASFF, Evergreen & DIP Levies | 6,564,158 | 6,564,158 | 0 | 6,589,258 | 6,589,258 | 0 | 0 |
| Land Rent and Planning | 0 | 731,751 | 731,751 | 0 | 746,386 | 746,386 | 14,635 |
| Provincial Rural Policing | 0 | 379,080 | 379,080 | 0 | 379,080 | 379,080 | 0 |
| General Capital | 0 | 145,656 | 145,656 | 0 | 148,569 | 148,569 | 2,913 |
| Jasper Community Housing | 23,288 | 245,692 | 222,404 | 80,949 | 369,662 | 288,713 | 66,309 |
| Total Tax Budget | 16,624,724 | 26,831,453 | 10,206,728 | 17,537,361 | 29,291,737 | 11,754,377 | 1,547,649 |
| Total Utility Budget | 6,811,408 | 6,811,409 | | 7,462,604 | 7,462,604 | | 651,196 |
| Total Budget | 23,436,133 | 33,642,861 | | 24,999,965 | 36,754,342 | 3,111,481 | |
| | 10,206,729 | | | 11,754,377 | | | |

MUNICIPALITY OF JASPER
Operating Budget-All Departments Summary
 2023-2025 Operating Budget by Object

| | | 2023 | 2024 | 2025 | 2026 |
|-----------------------------|--|--------------------|--------------------|--------------------|--------------------|
| Revenue | Taxes | -17,015,235 | -18,343,635 | -20,635,709 | -21,517,177 |
| | Sales of Goods and Services | -8,271,017 | -9,610,784 | -10,566,482 | -10,951,688 |
| | Rental Revenue | -1,816,003 | -1,699,550 | -1,896,723 | -1,869,536 |
| | Conditional Grants | -2,044,868 | -2,668,186 | -2,455,519 | -2,115,353 |
| | Transfer of Reserves (from Reserve) | -4,495,738 | -4,115,610 | -1,758,995 | -1,734,543 |
| | Total | -33,642,861 | -36,754,342 | -37,540,828 | -38,417,124 |
| Expense | Salaries | 8,549,228 | 9,298,517 | 9,712,137 | 9,801,821 |
| | Benefits | 1,888,404 | 2,030,257 | 2,142,448 | 2,168,717 |
| | Other Allowances and Training | 24,433 | 180,234 | 202,945 | 197,938 |
| | Contracted Services | 6,778,127 | 6,641,474 | 5,621,219 | 5,418,380 |
| | Material, Goods and Supplies | 2,416,777 | 2,710,527 | 2,772,249 | 2,789,305 |
| | Waste Disposal Costs | 152,498 | 155,548 | 158,659 | 161,832 |
| | Transfer Payments (to Reserve) | 11,107,722 | 11,644,062 | 12,163,437 | 13,107,100 |
| | Financial Service Charges and Debt Repayment | 1,818,686 | 2,445,407 | 3,042,041 | 3,042,532 |
| | Other Transactions | 906,985 | 1,643,316 | 1,720,692 | 1,724,497 |
| | Total | 33,642,861 | 36,754,342 | 37,540,828 | 38,417,124 |
| Net Surplus/-Deficit | | 0 | 0 | 0 | 0 |

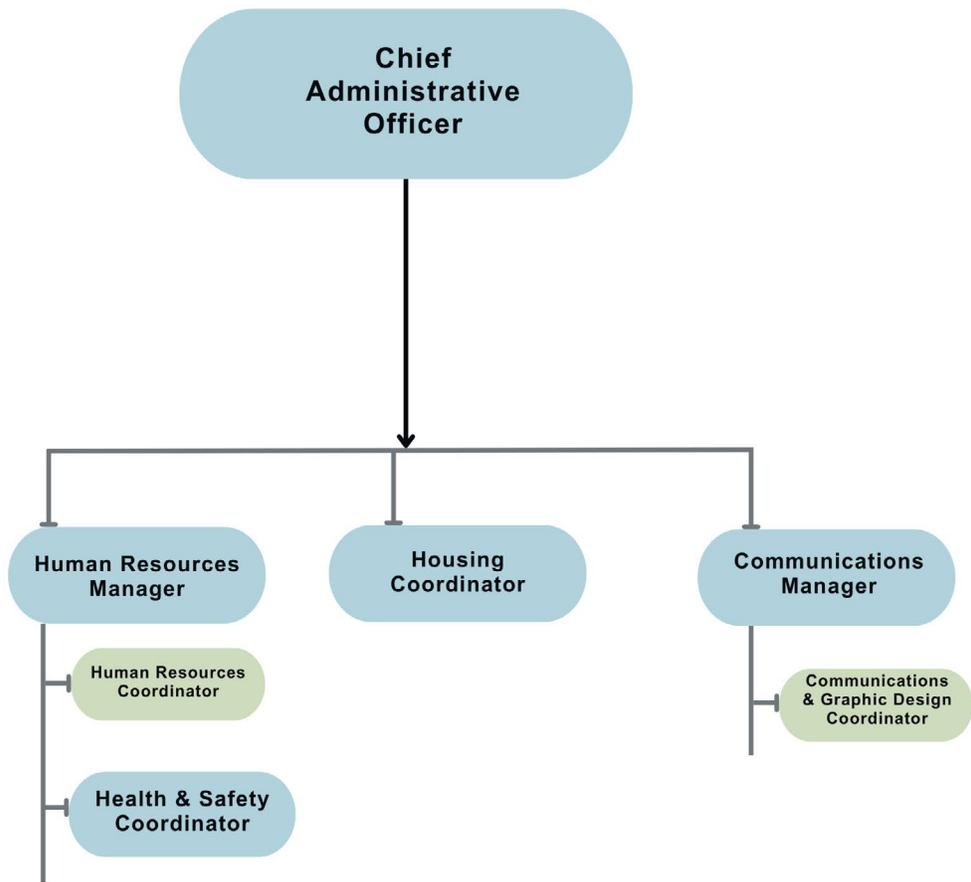


CAO OFFICE

Organizational Chart

Non-Union Employees

Union Employees

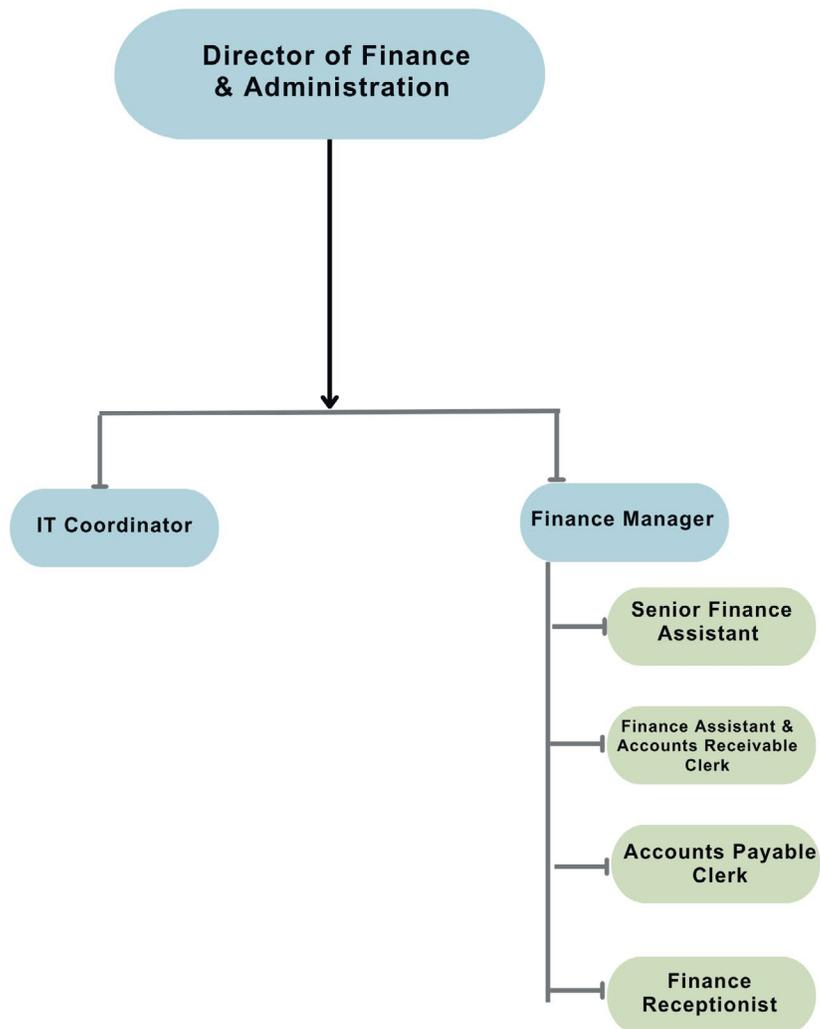


FINANCE & ADMINISTRATION

Organizational Chart

Non-Union
Employees

Union
Employees



Operating Budget

Finance & Administration

| | Approved 2023 | Requested 2024 | (+/-) from prior year |
|------------------------------------|--------------------|--------------------|--------------------------|
| Revenue | | | |
| Taxation | -7,684,210 | -7,677,495 | -6,715 |
| Municipal Tax | -10,206,728 | -11,754,377 | 1,547,649 |
| CAO Office | -56,250 | 0 | -56,250 |
| Communications | 0 | 0 | 0 |
| Community and Staff Housing | -23,288 | -80,949 | 57,661 |
| General Adm & Other | -2,010,107 | -866,394 | -1,143,713 |
| IT | -68,000 | 0 | -68,000 |
| Human Resources | 0 | 0 | 0 |
| Health and Safety | 0 | 0 | 0 |
| CUPE | 0 | 0 | 0 |
| Total revenue | -20,048,584 | -20,379,215 | 330,631 |
| Expense | | | |
| Taxation | 7,820,645 | 7,863,294 | 42,649 |
| CAO Office | 440,630 | 304,288 | -136,342 |
| Communications | 0 | 247,943 | 247,943 |
| Community and Staff Housing | 245,692 | 369,662 | 123,970 |
| General Adm & Other | 2,700,072 | 1,616,521 | -1,083,552 |
| IT | 178,480 | 126,134 | -52,345 |
| Human Resources | 237,419 | 234,740 | -2,679 |
| Health and Safety | 121,549 | 131,319 | 9,770 |
| CUPE | 10,000 | 5,000 | -5,000 |
| Total Expense | 11,754,487 | 10,898,900 | -855,587 |
| Net Surplus/-Deficit | 8,294,096 | 9,480,315 | 1,186,218 |
| Net Surplus/-Deficit | | | |
| | Approved 2023 | Requested 2024 | (+/-) from prior year |
| Taxation | -136,435 | -185,799 | 49,364 |
| CAO Office | -384,380 | -304,288 | -80,092 |
| Communications | 0 | -247,943 | 247,943 |
| Community and Staff Housing | -222,404 | -288,713 | 66,309 |
| General Adm & Other | -689,966 | -750,127 | 60,161 |
| IT | -110,480 | -126,134 | 15,655 |
| Human Resources | -237,419 | -234,740 | -2,679 |
| Health and Safety | -121,549 | -131,319 | 9,770 |
| CUPE | -10,000 | -5,000 | -5,000 |
| Net Surplus/-Deficit | -1,912,632 | -2,274,062 | 361,430 |
| Total Municipal Tax Support | 10,206,728 | 11,754,377 | 1,547,649 |
| | 8,294,096 | 9,480,315 | 1,186,218 |



Operating Budget

Finance & Administration by Object Type

| | 2023 | 2024 | 2025 | 2026 |
|--|--------------------|--------------------|--------------------|--------------------|
| Revenue | | | | |
| Taxes | -16,770,886 | -18,343,635 | -20,635,709 | -21,517,177 |
| Sales of Goods and Services | -46,709 | -62,398 | -63,827 | -65,289 |
| Rental Revenue | -930,940 | -996,182 | -1,016,534 | -1,037,305 |
| Conditional Grants | -56,250 | 0 | 0 | 0 |
| Transfer of Reserves (from Reserve) | -2,243,799 | -977,000 | -320,000 | -317,140 |
| Total | -20,048,584 | -20,379,215 | -22,036,069 | -22,936,911 |
| Expense | | | | |
| Salaries | 1,070,406 | 1,180,491 | 1,335,266 | 1,259,449 |
| Benefits | 251,373 | 270,363 | 305,961 | 287,373 |
| Contracted Services | 2,286,893 | 1,253,911 | 606,555 | 650,430 |
| Material, Goods and Supplies | 140,968 | 101,092 | 98,110 | 82,773 |
| Transfer Payments (to Reserve) | 7,855,477 | 8,034,588 | 8,077,575 | 8,466,949 |
| Financial Service Charges and Debt Repayment | 103,681 | 11,852 | 12,089 | 12,330 |
| Other Transactions | 45,690 | 46,604 | 48,226 | 49,906 |
| Total | 11,754,487 | 10,898,900 | 10,483,782 | 10,809,211 |
| Net Surplus/-Deficit | 8,294,096 | 9,480,315 | 11,552,288 | 12,127,699 |
| <i>Depreciation (Unfunded)</i> | 37,635 | 37,635 | 37,635 | 41,399 |



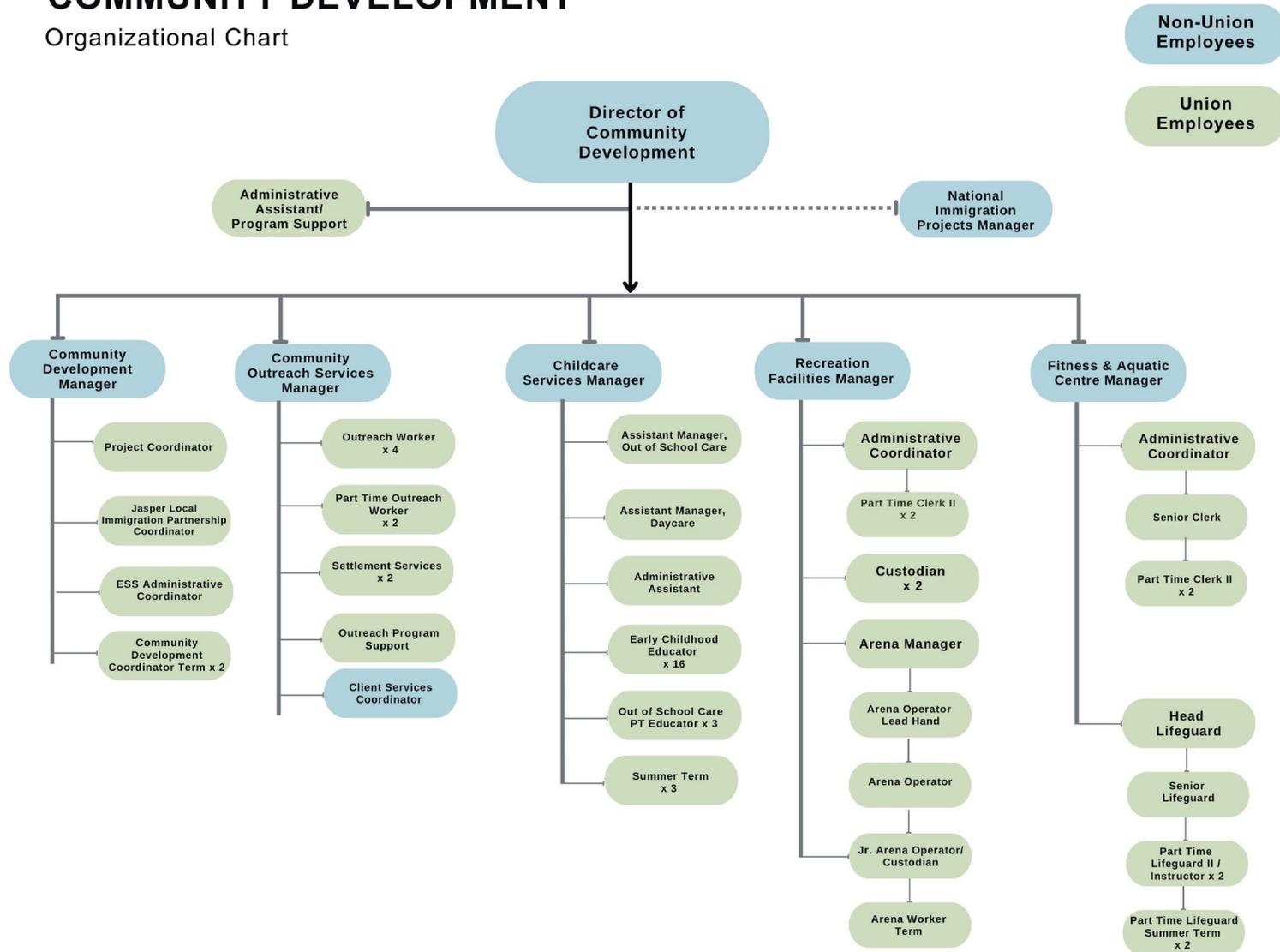
Administration 5-Year Capital

| Department/Area | Project Name | Funding | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|----------------------------------|---|----------|------------------|------------------|------------------|------------------|-----------------|-----------------|
| Administration | | | | | | | | |
| General | | | | | | | | |
| Carry Forward From Prior Year(s) | | | | | | | | |
| | PSAB Study | RR | 60,000 | | | | | |
| | Space Analysis | RR | 30,000 | | | | | |
| | Roof Access, Fall Protection and Key System | RR | | 25,000 | | | | |
| | Asset Management Software | RR | | 70,000 | | | | |
| | CarPool Vehicles | Unfunded | | | 50,000 | 50,000 | | |
| | Office Space Redesign | Unfunded | | | 150,000 | | | |
| | Security System Admin/Activity Centre - Addition of keyless entry on exterior doors | Unfunded | | | | 11,571 | | |
| | Improve connectivity of administrative spaces and relocate Seniors Centre. | Unfunded | | | | 415,359 | | |
| | Convert administration space in lobby into meeting space | Unfunded | | | | 30,406 | | |
| Information Technology | | | | | | | | |
| Carry Forward From Prior Year(s) | | RR | | | | | | |
| | IT Master Plan | RR | 30,000 | | | | | |
| | Network Infrastructure Upgrade (Annual Program) | CRMR | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | Server (CFS) | RR | 32,000 | | | | | 35,000 |
| | Activity Centre Network Upgrades | RR | 17,000 | | | | | 20,000 |
| | Server (Ops) | Unfunded | | | | | | |
| | Replace MDJHost1 Server at AC | Unfunded | | | 30,000 | | | |
| | Upgrade Email Server | Unfunded | | | 20,000 | | | |
| | Network Accessible Storage & Server | Unfunded | | | | | 45,000 | |
| | Total | | \$189,000 | \$115,000 | \$270,000 | \$527,336 | \$65,000 | \$75,000 |



COMMUNITY DEVELOPMENT

Organizational Chart



Operating Budget

Community Development

| | Approved 2023 | Requested 2024 | (+/-) from prior year |
|--|-------------------|-------------------|--------------------------|
| Revenue | | | |
| Activity Centre | -305,275 | -540,407 | 235,132 |
| Library & Cultural Centre | -62,987 | -65,960 | 2,974 |
| Arena | -313,864 | -500,816 | 186,952 |
| Fitness & Aquatic Centre | -638,681 | -921,302 | 282,621 |
| Community Development General Administration | -31,576 | -52,204 | 20,628 |
| Community Development | -15,000 | -29,454 | 14,454 |
| Community Development-Special Projects | -82,257 | -85,134 | 2,877 |
| Community Dinners | -10,000 | -15,000 | 5,000 |
| Local Immigration Partnership | -100,350 | -97,465 | -2,885 |
| Wildflowers Childcare | -1,169,286 | -1,277,167 | 107,881 |
| Wildflowers Childcare -OOSC | -276,718 | -263,222 | -13,496 |
| Community Outreach Services | -27,744 | -50,277 | 22,533 |
| Community Outreach Worker | -468,737 | -560,020 | 91,283 |
| COS - Programs | -34,066 | -34,066 | 0 |
| Settlement Services | -164,699 | -166,294 | 1,595 |
| Family Resource Network - Hub | -150,000 | -20,875 | -129,125 |
| National Immigration | -177,196 | -477,416 | 300,220 |
| Total revenue | -4,028,435 | -5,157,079 | 1,128,643 |
| Expense | | | |
| Activity Centre | 1,393,156 | 1,753,432 | 360,276 |
| Library & Cultural Centre | 166,651 | 166,870 | 219 |
| Arena | 909,379 | 1,143,889 | 234,510 |
| Fitness & Aquatic Centre | 1,629,295 | 1,946,993 | 317,698 |
| Community Development General Administration | 415,358 | 356,473 | -58,885 |
| Community Development | 141,689 | 232,461 | 90,772 |
| Community Development-Special Projects | 82,257 | 85,134 | 2,877 |
| Community Dinners | 13,000 | 23,000 | 10,000 |
| Local Immigration Partnership | 100,350 | 97,465 | -2,885 |
| Wildflowers Childcare | 1,357,266 | 1,512,172 | 154,906 |
| Wildflowers Childcare -OOSC | 290,648 | 308,472 | 17,824 |
| Community Outreach Services | 79,963 | 86,641 | 6,678 |
| Community Outreach Worker | 468,737 | 595,482 | 126,745 |
| COS - Programs | 38,566 | 70,372 | 31,806 |
| Settlement Services | 164,699 | 166,294 | 1,595 |
| Family Resource Network - Hub | 150,000 | 20,875 | -129,125 |
| National Immigration | 177,196 | 477,416 | 300,220 |
| Total Expense | 7,578,209 | 9,043,441 | 1,465,232 |
| Net Surplus/-Deficit | -3,549,774 | -3,886,362 | 336,589 |
| Net Surplus/-Deficit | | | |
| | Approved 2023 | Requested 2024 | (+/-) from prior year |
| Activity Centre | -1,087,880 | -1,213,025 | 125,144 |
| Recreation General | 0 | 0 | 0 |
| Connaught Washrooms | 0 | 0 | 0 |
| Grounds-Recreation | 0 | 0 | 0 |
| Getaway and Sport Camps | 0 | 0 | 0 |
| Library & Cultural Centre | -103,664 | -100,910 | -2,754 |
| Arena | -595,515 | -643,073 | 47,558 |
| Fitness & Aquatic Centre | -990,614 | -1,025,691 | 35,077 |
| Community Development General Administration | -383,782 | -304,269 | -79,513 |
| Community Development | -126,689 | -203,007 | 76,318 |
| Community Development-Special Projects | 0 | 0 | 0 |
| Community Dinners | -3,000 | -8,000 | 5,000 |
| Local Immigration Partnership | 0 | 0 | 0 |
| Wildflowers Childcare | -187,980 | -235,005 | 47,025 |
| Wildflowers Childcare -OOSC | -13,930 | -45,250 | 31,320 |
| Community Outreach Services | -52,219 | -36,364 | -15,855 |
| Community Outreach Worker | 0 | -35,462 | 35,462 |
| COS - Programs | -4,500 | -36,306 | 31,806 |
| Settlement Services | 0 | 0 | 0 |
| Family Resource Network - Hub | 0 | 0 | 0 |
| National Immigration | 0 | 0 | 0 |
| Net Surplus/-Deficit | -3,549,774 | -3,886,362 | 336,589 |



Operating Budget

Community Development by Object Type

| | 2023 | 2024 | 2025 | 2026 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Revenue | | | | |
| Sales of Goods and Services | -1,353,144 | -1,409,242 | -1,438,080 | -1,466,905 |
| Rental Revenue (rentals/leases) | -512,287 | -473,753 | -655,746 | -605,920 |
| Conditional Grants | -1,762,817 | -2,154,867 | -1,941,671 | -1,600,965 |
| Transfer from Reserves | -400,187 | -1,119,217 | -251,324 | -250,879 |
| Total | -4,028,435 | -5,157,079 | -4,286,820 | -3,924,670 |
| Expense | | | | |
| Salaries | 3,587,393 | 3,915,366 | 4,004,721 | 3,941,797 |
| Benefits | 769,875 | 832,512 | 859,545 | 855,173 |
| Contracted Services | 698,030 | 1,037,838 | 834,024 | 755,179 |
| Material, Goods and Supplies | 854,574 | 961,638 | 934,338 | 906,323 |
| Transfer to Reserves | 435,266 | 453,062 | 461,523 | 470,106 |
| Financial Service Charges | 680,232 | 1,275,546 | 1,808,729 | 1,808,978 |
| Internal Transfers | 552,840 | 567,479 | 578,938 | 594,148 |
| Total | 7,578,209 | 9,043,441 | 9,481,818 | 9,331,704 |
| Net Surplus/-Deficit | -3,549,774 | -3,886,362 | -5,194,998 | -5,407,034 |
| <i>Depreciation (Unfunded)</i> | <i>624,779</i> | <i>659,028</i> | <i>696,703</i> | <i>766,373</i> |



Community Development 5-Year Capital

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



| | | | | | | | | |
|-----------------------------------|---|--------------------------------|---------------------|---------------------|--------------------|--------------------|--------------------|-----------------|
| Aquatic | | | | | | | | |
| *Carry Forward From Prior Year(s) | Structure Review | Debt | 148,561 | | | | | |
| | Aquatic portion of Renovations Design and Eng. | ICIP/MSIC/Debt | 129,948 | | | | | |
| | Aquatic Portions of Renovations Construction | ICIP/MSIC/Debt | 1,495,416 | | | | | |
| | Valve Exercise program | RR | 18,000 | | | | | |
| | Domestic hot water tanks x 2 | Debt | 48,000 | | | | | |
| | Sump Pump replacement for backwashes | Debt | 20,000 | | | | | |
| | Washers & Dryers x 2 each | RR | 10,000 | | | | | |
| | Volleyball courts and Sundeck | RR | 32,000 | | | | | |
| | Sand filters (Main and Spa) | Debt | 250,000 | | | | | |
| | Mechanical room pumps | RR | 30,000 | | | | | |
| | Diving Board base | RR | 20,000 | | | | | |
| | Aquatic Portions of Renovations Construction | Debt | | 2,730,000 | | | | |
| | Weight Room Benches | RR | | 5,000 | | | | |
| | Boiler 2 Replacement | RR | | 229,755 | | | | |
| | Repair Insulation in Entrance | RR | | 150,000 | | | | |
| | Add Main Mechanical Room Air Supply | RR | | 114,600 | | | | |
| | Fire Alarm System | RR | | 52,972 | | | | |
| | Replace pool electrical bonding. | RR | | 135,500 | | | | |
| | Aquatic Renovation Additional Scope | Unfunded | | | | | | |
| | Sand filters (Wade) and Heat Exchangers | | | | 250,000 | | | |
| | Review chemical feed system and ventilation (C-12 system) | | | | 100,820 | | | |
| | Construct a new water treatment room | | | | 10,397 | | | |
| | Upgrade all mechanical systems for the entire aquatic centre | | | | 1,559,092 | | | |
| | Add Main Mechanical Room Air Supply | | | | 114,600 | | | |
| | Review Main Mechanical Room Fire Stopping | | | | 5,691 | | | |
| | Fitness/Aquatic Centre Fire Alarm System | | | | 52,972 | | | |
| | Replace all steel and cooper piping, valves throughout facility | | | | 91,397 | | | |
| | Install impressed Current Cathodic Protection to the pool deck. | | | | 603,593 | | | |
| | Geotechnical backfill under footings in crawl space. | | | | 91,397 | | | |
| | Replace Domestic Hot Water Tanks (x2) | Unfunded | | | | 48,000 | | |
| | Security System Admin/Activity Center - Addition of keyless entry on exterior doors | Unfunded | | | | 11,877 | | |
| | Exterior Lighting replacement for Aquatic Centre | Unfunded | | | | 41,056 | | |
| | Aquatic Centre Env Clad Replacement | Unfunded | | | | 312,467 | | |
| | Communications System - Cabling | Unfunded | | | | | 19,313 | |
| | Communication system - Sound System | Unfunded | | | | | 13,684 | |
| Rec Grounds | | | | | | | | |
| *Carry Forward From Prior Year(s) | Skatepark | Debt or RR /Donations/Unfunded | 927,500 | 130,500 | | | | |
| | Com and Cent Park Improvement | CHCI | | 250,000 | | | | |
| Daycare | | | | | | | | |
| *Carry Forward From Prior Year(s) | Daycare interior and exterior windows | RR | 20,000 | | | | | |
| | Daycare yard Astro Turf | RR | | 35,000 | | | | |
| | Kitchen Flooring replacement | RR | | 25,000 | | | | |
| | Daycare yard drainage | Unfunded | | | 275,000 | | | |
| | Flooring in old rooms | Unfunded | | | 40,000 | | 60,000 | |
| | Bathroom Renovation | Unfunded | | | 30,000 | | | |
| | Interior Renovations | Unfunded | | | | 60,000 | | |
| | Washer/Dryer replacement | Unfunded | | | | | | |
| | Total | | \$12,379,840 | \$12,524,088 | \$5,191,430 | \$2,033,377 | \$1,118,475 | \$38,592 |

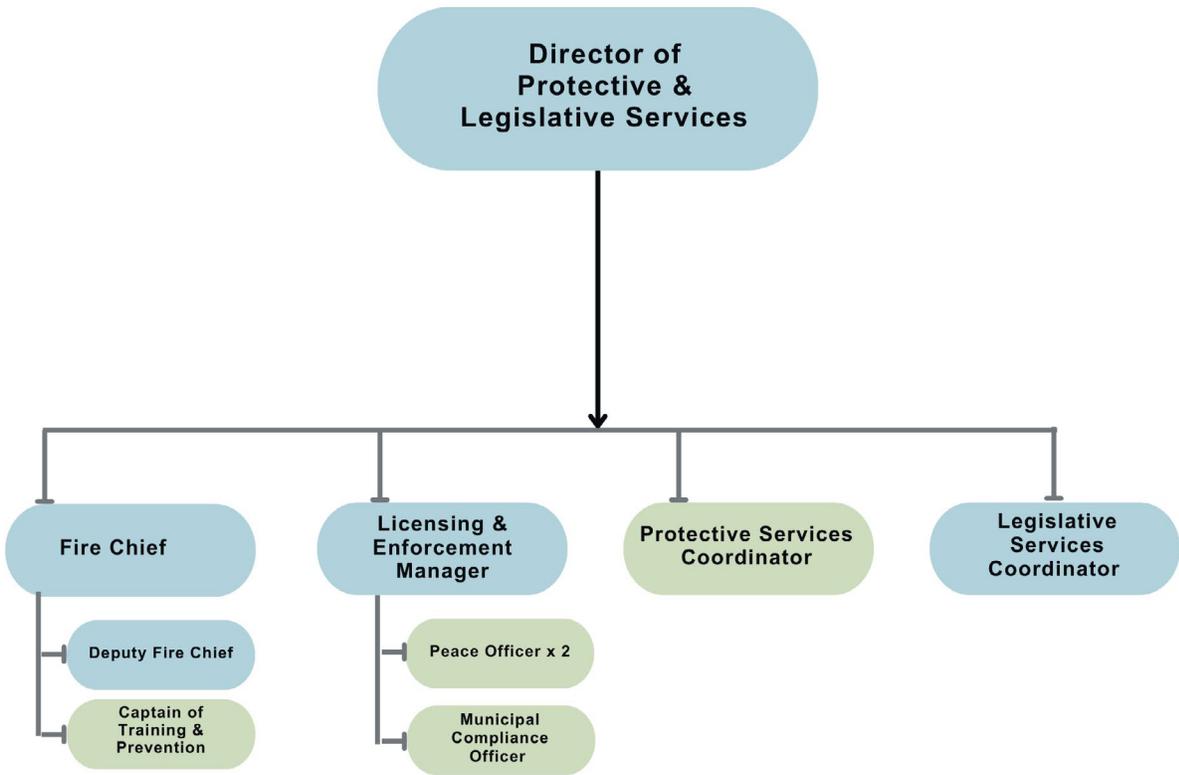


PROTECTIVE & LEGISLATIVE SERVICES

Organizational Chart

Non-Union Employees

Union Employees



Operating Budget

Protective and Legislative Services

| | Approved 2023 | Requested 2024 | (+/-) from prior year |
|--|-------------------|-------------------|--------------------------|
| Revenue | | | |
| Director of Protective & Legislative Services Office | 0 | 0 | 0 |
| Legislative | 0 | 0 | 0 |
| Communications | 0 | 0 | 0 |
| Council | -10,000 | -12,500 | 2,500 |
| Council Community Contribution | -3,121 | -8,682 | 5,561 |
| Community Canada Day & Christmas Party | -5,390 | 0 | -5,390 |
| Fire & Emergency Measures | -385,185 | -448,631 | 63,446 |
| Emergency, Disaster & ESS Management | 0 | 0 | 0 |
| Fire Smart | 0 | 0 | 0 |
| Bylaw Enforcement Services | -1,119,845 | -298,100 | -821,745 |
| Visitor Paid Parking | 0 | -1,150,000 | 1,150,000 |
| Total revenue | -1,523,541 | -1,917,912 | 394,371 |
| Expense | | | |
| Director of Protective & Legislative Services Office | 0 | 184,557 | 184,557 |
| Legislative | 176,793 | 136,587 | -40,206 |
| Communications | 202,706 | 0 | -202,706 |
| Council | 354,552 | 415,967 | 61,415 |
| Council Community Contribution | 409,557 | 474,713 | 65,156 |
| Community Canada Day & Christmas Party | 14,161 | 0 | -14,161 |
| Fire & Emergency Measures | 1,241,631 | 1,394,441 | 152,810 |
| Emergency, Disaster & ESS Management | 70,683 | 92,389 | 21,706 |
| Fire Smart | 2,900 | 5,000 | 2,100 |
| Bylaw Enforcement Services | 829,100 | 522,802 | -306,299 |
| Visitor Paid Parking | 0 | 1,030,000 | 1,030,000 |
| Total Expense | 3,302,083 | 4,256,457 | 954,374 |
| Net Surplus/-Deficit | -1,778,542 | -2,338,544 | 560,002 |
| Net Surplus/ - Deficit | | | |
| | Approved 2023 | Requested 2024 | (+/-) from prior year |
| Director of Protective & Legislative Services Office | 0 | -184,557 | 184,557 |
| Legislative | -176,793 | -136,587 | -40,206 |
| Communications | -202,706 | 0 | -202,706 |
| Council | -344,552 | -403,467 | 58,915 |
| Council Community Contribution | -406,436 | -466,032 | 59,596 |
| Community Canada Day & Christmas Party | -8,771 | 0 | -8,771 |
| Fire & Emergency Measures | -856,446 | -945,810 | 89,364 |
| Emergency, Disaster & ESS Management | -70,683 | -92,389 | 21,706 |
| Fire Smart | -2,900 | -5,000 | 2,100 |
| Bylaw Enforcement Services | 290,745 | -224,702 | 515,446 |
| Visitor Paid Parking | 0 | 120,000 | -120,000 |
| Net Surplus/-Deficit | -1,778,542 | -2,338,544 | 560,002 |



Operating Budget

Protective & Legislative Services by Object Type

| | 2023 | 2024 | 2025 | 2026 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Revenue | | | | |
| Sales to Other Government | 0 | -70,000 | -71,400 | -72,828 |
| Sales of Goods and Services | -883,257 | -1,372,682 | -1,364,615 | -1,366,588 |
| Rental Revenue | -208,198 | -209,600 | -204,090 | -205,610 |
| Conditional Grants | -225,802 | -226,320 | -226,848 | -227,387 |
| Transfer from Reserves | -206,285 | -39,311 | -49,347 | -27,894 |
| Total | -1,523,541 | -1,917,912 | -1,916,301 | -1,900,307 |
| Expense | | | | |
| Salaries | 1,162,455 | 1,252,294 | 1,304,509 | 1,339,214 |
| Benefits | 265,154 | 262,802 | 274,307 | 281,774 |
| Other Allowances and Training | 10,233 | 152,561 | 164,751 | 151,627 |
| Contracted Services | 676,051 | 627,287 | 624,121 | 633,640 |
| | 0 | 5,000 | 5,000 | 5,000 |
| Material, Goods and Supplies | 194,544 | 234,155 | 235,325 | 240,578 |
| Transfer to Reserves | 955,683 | 947,577 | 965,145 | 974,114 |
| Financial Service Charges | 0 | 6,000 | 6,000 | 6,000 |
| Internal Transfers | 37,962 | 768,781 | 791,042 | 769,320 |
| Total | 3,302,083 | 4,256,457 | 4,370,198 | 4,401,268 |
| Net Surplus/-Deficit | -1,778,542 | -2,338,544 | -2,453,897 | -2,500,961 |
| <i>Depreciation (Unfunded)</i> | 312,182 | 323,878 | 323,878 | 356,266 |



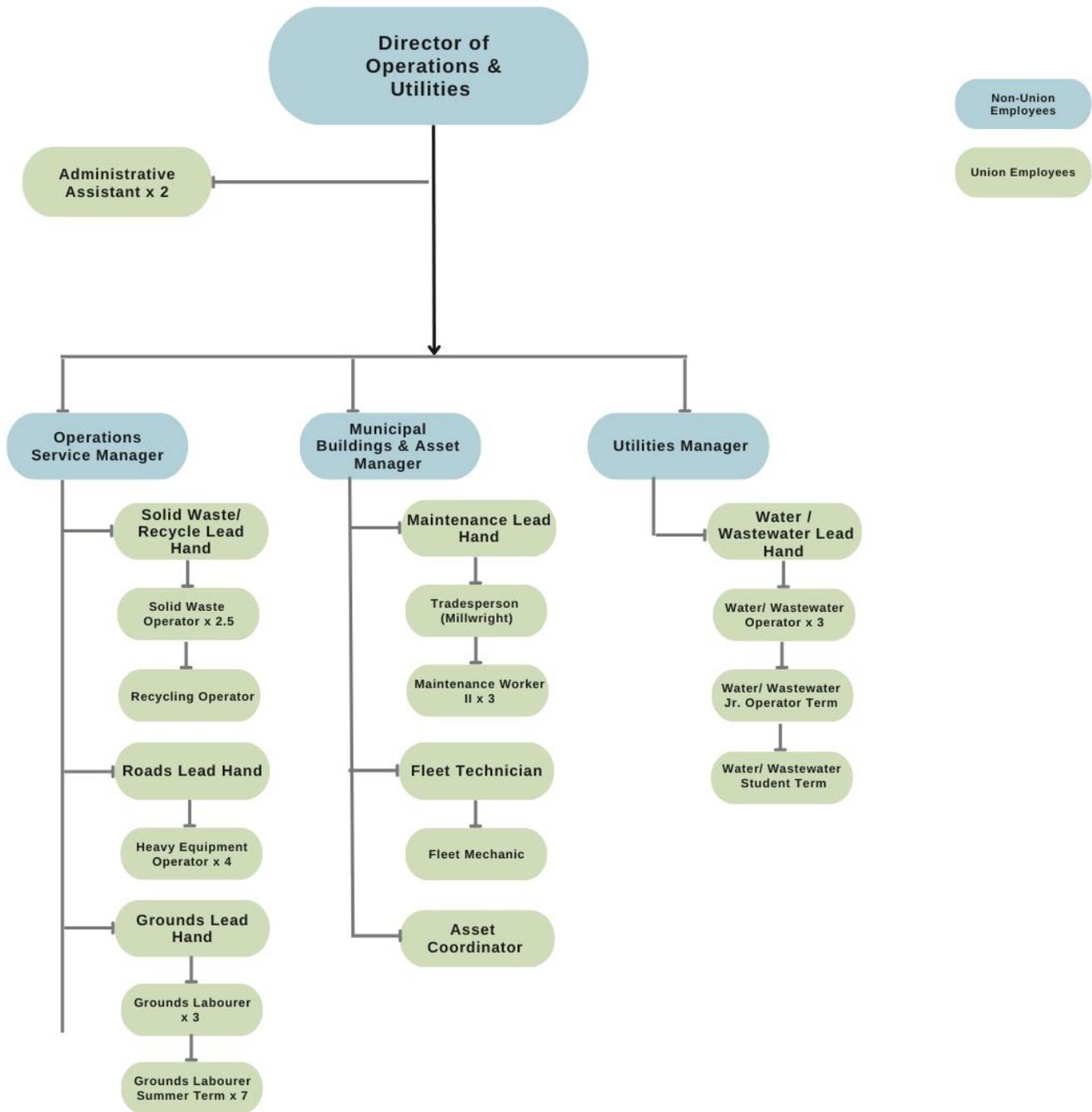
Protective & Legislative 5-Year Capital

| Department/Area | Project Name | Funding | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|------------------------------------|---|----------|--------------------|--------------------|--------------------|------------------|------------------|-----------------|
| Fire | | | | | | | | |
| * Carry Forward From Prior Year(s) | | | | | | | | |
| | 20% of roof access and fall protection, building key system | RR | 22,500 | | | | | |
| | ESB Boiler and DHW Replacement | RR | 8,730 | | | | | |
| | Command Fleet | RR | 89,212 | | | | | |
| | Engine 2 Replacement | MSIC | 271,582 | | | | | |
| | Sidewalk and Parking Plugs | RR | 80,000 | | | | | |
| | Training Room Kitchen Renovation | RR | 50,000 | | | | | |
| | Command Fleet | MSIC | 150,000 | | | | | |
| | Engine 2 Replacement | MSIC | 350,000 | | | | | |
| | Keyless Entry System | RR | 20,000 | | | | | |
| | Structural Protection Unit (SPU) Driveway | RR | 80,000 | | | | | |
| | Wildland Interface/Structural Protection Unit Equipment | RR | 75,000 | | | | | |
| | Wildfire Tactical Plan | RMR | 25,000 | | | | | |
| | Aerial replacement | CCBF/RR | | 1,100,000 | 1,100,000 | | | |
| | Landscaping | RR | | 25,000 | | | | |
| | Residential Space Redesign | RR | | 38,000 | | | | |
| | Residential Space Constuction | RR | | 140,000 | 285,000 | | | |
| | Gas Detection Equipment | RR | | 20,000 | | | | |
| | Wildfire Mitigation Strategy | FRIAA | | 40,000 | | | | |
| | AFRRCS Pagers | RR | | 35,000 | | | | |
| | RTU 2 Replacement | RR | | 36,000 | | | | |
| | Structural Protection Wetlines | RR | | 150,000 | | | | |
| | Building HVAC/Envelope upgrades | Unfunded | | | | 100,000 | 150,000 | |
| Bylaw | | | | | | | | |
| | E-ticketing | MSIO | 25,000 | | | | | |
| | Fleet (New) | RR | | 85,000 | | | | |
| | Event Signage | RR | | 10,000 | | | | |
| | Storage Lots Improvements | RR | | 65,000 | | | | |
| | Moving Traffic Violation Equipment | Unfunded | | | 25,000 | | | |
| | Fleet replacement | Unfunded | | | 90,000 | | | |
| | Fleet replacement | Unfunded | | | | | | 95,000 |
| Legislative | | | | | | | | |
| | Records Management Capital | RR | 15,000 | 30,000 | | | | |
| | Community Sustainability Plan | RR | | 75,000 | | | | |
| | Total | | \$1,262,024 | \$1,849,000 | \$1,500,000 | \$100,000 | \$150,000 | \$95,000 |



Operations and Utilities

OPERATIONS Organizational Chart



Operating Budget

Operations

| | Approved 2023 | Requested 2024 | (+/-) from Prior Year |
|-----------------------------------|-------------------|-------------------|--------------------------|
| Revenue | | | |
| Asset Management/Capital Planning | 0 | -62,730 | 62,730 |
| Energy Management | 0 | 0 | 0 |
| Municipal Building Maintenance | -918,024 | -786,391 | -131,632 |
| Municipal Property Management | 0 | -131,632 | 131,632 |
| Housing Building Maintenance | -142,574 | 0 | -142,574 |
| Public Transit | 0 | -665,077 | 665,077 |
| Roads, Walks & Lights | 0 | -15,000 | 15,000 |
| Operations Fleet | 0 | 0 | 0 |
| Grounds-Ops | -162,161 | -168,404 | 6,243 |
| Cemeteries & Crematoriums | -8,134 | -8,297 | 163 |
| Total revenue | -1,230,893 | -1,837,532 | 606,639 |
| Expense | | | |
| Asset Management/Capital Planning | 62,730 | 63,985 | 1,255 |
| Energy Management | 0 | 86,486 | 86,486 |
| Municipal Building Maintenance | 1,017,016 | 875,942 | -141,074 |
| Municipal Property Management | 387,184 | 585,062 | 197,878 |
| Housing Building Maintenance | 162,303 | 0 | -162,303 |
| Public Transit | 0 | 665,077 | 665,077 |
| Roads, Walks & Lights | 1,292,383 | 1,428,302 | 135,919 |
| Operations Fleet | 220,096 | 234,468 | 14,372 |
| Grounds-Ops | 997,732 | 1,095,246 | 97,513 |
| Cemeteries & Crematoriums | 57,228 | 58,373 | 1,145 |
| Total Expense | 4,196,673 | 5,092,940 | 896,267 |
| Net Surplus/-Deficit | -2,965,781 | -3,255,408 | 289,628 |
| Net Surplus/-Deficit | | | |
| | Approved 2023 | Requested 2024 | (+/-) from Prior Year |
| Asset Management/Capital Planning | -62,730 | -1,255 | -61,475 |
| Energy Management | 0 | -86,486 | 86,486 |
| Municipal Building Maintenance | -98,992 | -89,550 | -9,442 |
| Municipal Property Management | -387,184 | -453,429 | 66,245 |
| Housing Building Maintenance | -19,730 | 0 | -19,730 |
| Public Transit | 0 | 0 | 0 |
| Roads, Walks & Lights | -1,292,383 | -1,413,302 | 120,919 |
| Operations Fleet | -220,096 | -234,468 | 14,372 |
| Grounds-Ops | -835,571 | -926,841 | 91,270 |
| Cemeteries & Crematoriums | -49,094 | -50,076 | 982 |
| Net Surplus/-Deficit | -2,965,781 | -3,255,408 | 289,628 |



Operating Budget

Operations by Object Type

| | 2023 | 2024 | 2025 | 2026 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Revenue | | | | |
| Sales of Goods and Services | -166,275 | -301,100 | -342,992 | -356,452 |
| Rental Revenue | -151,918 | -7,101 | -7,183 | -7,266 |
| Unconditional Grants | 0 | -246,577 | -156,000 | -156,000 |
| Conditional Grants | 0 | -287,000 | -287,000 | -287,000 |
| Transfer from Reserves | -912,700 | -995,754 | -933,324 | -933,630 |
| Total | -1,230,893 | -1,837,532 | -1,726,499 | -1,740,348 |
| Expense | | | | |
| Salaries | 1,582,330 | 1,780,788 | 1,871,727 | 2,023,591 |
| Benefits | 357,182 | 410,863 | 443,296 | 481,112 |
| Other Allowances and Training | 3,200 | 15,245 | 25,476 | 28,224 |
| Contracted Services | 796,817 | 1,360,246 | 1,375,606 | 1,413,128 |
| Material, Goods and Supplies | 816,512 | 919,971 | 1,000,137 | 1,043,094 |
| Transfer to Reserves | 504,534 | 483,070 | 584,106 | 636,200 |
| Financial Service Charges | 0 | 0 | 168,140 | 168,140 |
| Internal Transfers | 136,099 | 122,757 | 161,403 | 166,563 |
| Total | 4,196,673 | 5,092,940 | 5,629,891 | 5,960,051 |
| Net Surplus/-Deficit | -2,965,781 | -3,255,408 | -3,903,392 | -4,219,702 |
| <i>Depreciation (Unfunded)</i> | <i>1,453,872</i> | <i>1,453,872</i> | <i>1,453,872</i> | <i>1,599,259</i> |



Operations 5-Year Capital

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

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



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



Operating Budget

Utilities

| | Approved 2023 | Requested 2024 | (+/-) from 2023 |
|-------------------------------|-------------------|-------------------|--------------------|
| Revenue | | | |
| Water Supply & Distribution | -2,088,539 | -2,234,007 | 145,468 |
| Sanitary Sewage Serv & Treat. | -3,009,499 | -3,385,588 | 376,089 |
| Garbage Collection & Disposal | -1,233,788 | -1,276,196 | 42,408 |
| Recycling-Operations | -479,583 | -566,814 | 87,231 |
| Total Revenue | -6,811,409 | -7,462,605 | 651,196 |
| Expense | | | |
| Water Supply & Distribution | 2,088,539 | 2,234,007 | 145,468 |
| Sanitary Sewage Serv & Treat. | 3,009,500 | 3,385,588 | 376,088 |
| Garbage Collection & Disposal | 1,233,788 | 1,276,197 | 42,409 |
| Recycling-Ops Build Mtn | 479,583 | 566,813 | 87,230 |
| Total Expense | 6,811,410 | 7,462,605 | 651,196 |
| Net Surplus/-Deficit | 0 | 0 | 0 |

| | Approved 2023 | Requested 2024 | (+/-) from 2023 |
|----------------|------------------|-------------------|--------------------|
| Levies | | | |
| Water-Levy | 1,394,520 | 1,496,123 | 101,603 |
| Sani-Levy | 2,631,789 | 2,798,290 | 166,501 |
| Garbage-Levy | 1,233,787 | 1,276,195 | 42,408 |
| Recycling-Levy | 449,583 | 536,813 | 87,230 |
| | 5,709,679 | 6,107,421 | 397,742 |



Operating Budget

Utilities by Object Type

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



Utilities 5-Year Capital

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



| Sewer | | | | | | | | |
|---|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|--|
| *Carry Forward From Prior Year(s) | | | | | | | | |
| Abandon Trailer Park Manholes | RR | 17,930 | | | | | | |
| Main line camera for structural assessment | RR | 115,349 | | | | | | |
| Sanitary RV disposal portion of S Block Sani/Water station | MSP | 91,456 | | | | | | |
| Sewer Flow Meter | RR | 116,075 | | | | | | |
| WWTP Annual Capital Requirement | Debt/MSIC | 2,538,500 | | | | | | |
| Lateral Downsize Repairs | RR | 134,512 | | | | | | |
| WWTP Annual Capital Requirement | Debt/MSIC | 1,121,500 | 2,600,000 | 724,000 | 75,000 | 621,000 | 27,000 | |
| Lateral Downsize Repairs | RR | 120,000 | | | | | | |
| WWTP Solar Farm Feasibility Study | RR | 50,000 | | | | | | |
| Parcel CH Servicing | Ext Cont/Offsite Levies/Debt | 903,000 | | | | | | |
| Interactive Website WWT facility tour | RR | 5,000 | | | | | | |
| Rapid Assessment system | RR | 50,000 | | | | | | |
| Bulk Water Sani Dump Control Building | Debt | 525,000 | | | | | | |
| Waste Treatment Plant Security Fence | RR | | 110,000 | | | | | |
| Sanitary mainline spot relining | RR | | 150,000 | | 150,000 | | | |
| Sludge Truck end-of life replacement | RR | | 220,000 | | | | | |
| Stormwater Management Upgrade planning | Unfunded | | | 80,000 | | | | |
| Lift Station Upgrade, Patricia Place | Unfunded | | | 400,000 | | | | |
| Utilities Bylaw Review | Unfunded | | | 22,500 | | | | |
| Deep infrastructure renewal program | Unfunded | | | | 50,000 | 250,000 | | |
| Lift Station Upgrade, Stone Mountain | Unfunded | | | | | 440,000 | | |
| Garbage & Recycling | | | | | | | | |
| *Carry Forward From Prior Year(s) | | | | | | | | |
| Ops Build Mtn Service Review (Split Raods, Grounds, Water, Sewer, Rec and Garb) | RR | 40,000 | | | | | | |
| Garbage Bin Replacement Program | RR | 10,882 | | | | | | |
| Garbage Bin Replacement Program | RR | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | | |
| Tin Baler | RR | 60,000 | | | | | | |
| Trailer (53Ft) | RR | 40,000 | | | | | | |
| EPR Adaptation | RR | | 70,000 | | | | | |
| Refit old Garbage Cans and permanent locations | RR | | 300,000 | | | | | |
| WYRWA contribution to Cell Development | RR | | 135,000 | | | | | |
| Solid Waste Truck (Replacement) | RR | | | | | | 400,000 | |
| | Total | \$7,563,674 | \$5,427,500 | \$2,234,000 | \$1,695,000 | \$2,321,000 | \$177,000 | |



Appendices

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



Debt & Reserves

| RESERVE FORECASTING | | | | | | | |
|---------------------------------|------------------|------------------|------------------|----------------------------------|------------------|------------------|----------------------------------|
| Reserve | Proposed Budget | | | | | | |
| | 2023 | 2023 | | 23-24 | 2024 | | 24-25 |
| | Opening Balance | Debit | Credit | Estimated Ending-Opening Balance | Debit | Credit | Estimated Ending-Opening Balance |
| Annual General Capital Reserve | 5,198,718 | 1,199,467 | 1,740,953 | 4,657,232 | 1,259,795 | 2,666,827 | 3,250,200 |
| Fixed Asset Reserve | 0 | 73,772 | 0 | 73,772 | 0 | 0 | 73,772 |
| Fleet Reserve | 0 | 267,280 | 35,000 | 232,280 | 349,920 | 85,000 | 497,200 |
| Community Housing Reserve | 159,094 | 108,958 | 241,587 | 26,466 | 47,380 | 15,000 | 58,846 |
| Public Transportation Reserve | 451,859 | 200,000 | 170,000 | 481,859 | 100,000 | 289,000 | 292,859 |
| Utility Capital Reserve | 1,242,577 | 1,211,761 | 1,127,674 | 1,326,664 | 1,545,765 | 1,515,000 | 1,357,429 |
| Financial Stabilization Reserve | 1,598,566 | 92,100 | 350,000 | 1,340,667 | 34,829 | 300,000 | 1,075,496 |
| Utility Operating Reserve | | 534,685 | 0 | 534,685 | 0 | 250,000 | 284,685 |
| | 8,650,814 | 3,688,024 | 3,665,214 | 8,673,624 | 3,337,689 | 5,120,827 | 6,890,487 |



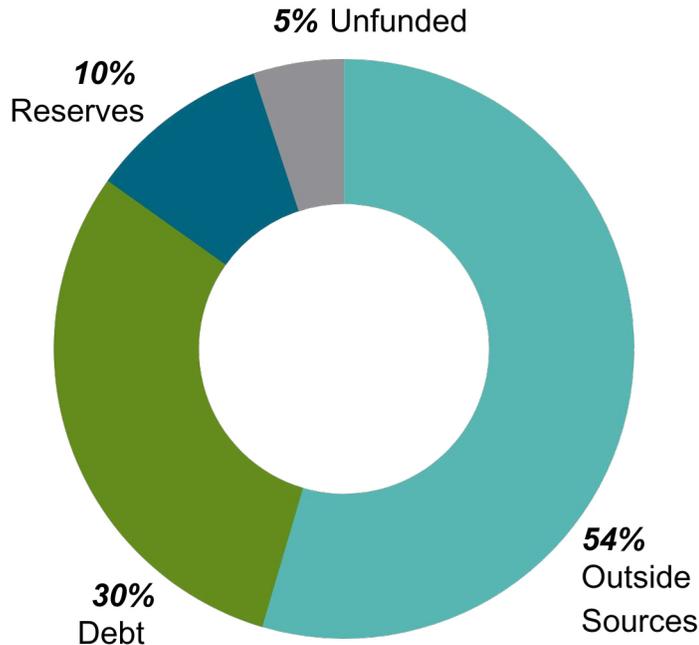
| DEBT PROJECTIONS | | | | | | | | | | | | | | | |
|------------------------|--------|------------|----------|---------|-------|-----------------------|--------------------------|----------|-----------------------|--------------------------|-----------|-----------------------|--------------------------|--------------|----------------------------|
| PROJECT NAME | Issued | Issued | Proposed | Matures | RATE | BALANCE @ DEC. 31, | Planned 2024 Payments | | BALANCE @ DEC. 31, | Planned 2025 Payments | | BALANCE @ DEC. 31, | Planned 2026 Payments | | BALANCE @ DEC. 31, 2025 |
| | | | | | | | Principal | Interest | | Total | Principal | | Interest | Total | |
| WWTP Improvement | 2002 | 4,000,000 | | 2024 | 4.80% | 102,470 | 102,470 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CMHC | 2020 | 49,243 | | 2023 | 2.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WWTP Improvement | 2004 | 2,680,000 | | 2022 | 5.63% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WWTP Improvement | 2019 | 2,200,000 | | 2034 | 2.55% | 1,692,551 | 135,111 | 42,336 | 177,447 | 1,557,440 | 138,581 | 38,866 | 177,447 | 1,418,859 | |
| GA GB Lot Servicing | 2021 | 6,200,000 | | 2051 | 3.46% | 5,957,226 | 128,845 | 200,589 | 329,434 | 5,828,381 | 133,341 | 196,092 | 329,434 | 5,695,040 | |
| WWTP Improvement | 2023 | 2,650,000 | | 2043 | 5.85% | 2,650,000 | 76,845 | 149,674 | 226,519 | 2,573,155 | 81,406 | 145,113 | 226,519 | 2,491,748 | |
| Rec Renovation | 2023 | 11,500,000 | | 2043 | 5.85% | 11,500,000 | 315,840 | 664,770 | 980,610 | 11,184,160 | 334,489 | 646,121 | 980,610 | 10,849,671 | |
| CH Lot Servicing | 2024 | 1,200,000 | | 2054 | 5.44% | 1,175,295 | 24,705 | 63,675 | 88,379 | 1,175,295 | 24,705 | 63,675 | 88,379 | 1,150,591 | |
| Housing Development | 2024 | 2,500,000 | | 2049 | 5.40% | 2,500,000 | 48,778 | 135,346 | 184,124 | 2,451,222 | 51,468 | 132,656 | 184,124 | 2,399,754 | |
| WWTP Improvement | 2024 | 2,600,000 | | 2044 | 5.85% | 2,600,000 | 58,534 | 162,415 | 220,948 | 2,541,466 | 61,761 | 159,187 | 220,948 | 2,479,705 | |
| Transit Infrastructure | 2024 | 726,000 | | 2029 | | 726,000 | | | | 726,000 | 129,832 | 38,308 | 168,140 | 596,168 | |
| Housing Development | 2025 | 2,500,000 | | 2050 | 5.40% | 2,500,000 | | | | 2,447,132 | 52,868 | 131,256 | 184,124 | 2,447,132 | |
| Rec Renovation | 2025 | 5,000,000 | | 2045 | 5.85% | 5,000,000 | | | | 4,750,401 | 249,599 | 283,341 | 532,939 | 4,487,629 | |
| | | | | | | \$14,526,000 | | | | \$30,647,651 | | | | \$36,675,430 | |
| | | | | | | \$24,721,585 | | | | \$30,647,651 | | | | \$36,675,430 | |

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

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



Capital Funding Sources



| 2024 FUNDING LEGEND/SOURCE | |
|--|---------------------|
| ICIP-Investing in Canada Infrastructure Program | \$0 |
| MSIO-Municipal Sustainability Initiative-Operating | \$60,000 |
| MSIC-Municipal Sustainability Initiative-Capital | \$1,810,723 |
| CCBF-Canada Community Building Fund | \$1,100,000 |
| AHPP-Alberta Affordable Housing Partnership Program | \$6,500,000 |
| CHCI-Canada Healthy Communities Initiative | \$250,000 |
| FRIAA-Forest Resource Improvement Association of Alberta | \$40,000 |
| External Contribution | \$10,150,401 |
| Other Contributions/Donations | \$3,846,500 |
| Unfunded | \$690,500 |
| Debt | \$12,263,038 |
| RR-Restricted Reserves | |
| Annual General | \$2,666,827 |
| Transportation & Parking Reserve | \$289,000 |
| Community Housing Reserve | \$15,000 |
| Utility Capital Reserve | \$1,515,000 |
| Fleet Reserve | \$85,000 |
| Utility Operating Reserve | \$0 |
| Fixed Asset Reserve | \$0 |
| Financial Stabilization Reserve | \$0 |
| TOTAL | \$41,281,989 |



5-Year Capital

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



| Aquatic | | | | | | | | |
|-----------------------------------|---|--------------------------------|-----------|-----------|-----------|---------|--------|--------|
| *Carry Forward From Prior Year(s) | | | | | | | | |
| | Structure Review | Debt | 148,561 | | | | | |
| | Aquatic portion of Renovations Design and Eng. | ICIP/MSIC/Debt | 129,948 | | | | | |
| | Aquatic Portions of Renovations Construction | ICIP/MSIC/Debt | 1,495,416 | | | | | |
| | Valve Exercise program | RR | 18,000 | | | | | |
| | Domestic hot water tanks x 2 | Debt | 48,000 | | | | | |
| | Sump Pump replacement for backwashes | Debt | 20,000 | | | | | |
| | Washers & Dryers x 2 each | RR | 10,000 | | | | | |
| | Volleyball courts and Sundeck | RR | 32,000 | | | | | |
| | Sand filters (Main and Spa) | Debt | 250,000 | | | | | |
| | Mechanical room pumps | RR | 30,000 | | | | | |
| | Diving Board base | RR | 20,000 | | | | | |
| | Aquatic Portions of Renovations Construction | Debt | | 2,730,000 | | | | |
| | Weight Room Benches | RR | | 5,000 | | | | |
| | Boiler 2 Replacement | RR | | 229,755 | | | | |
| | Repair Insulation in Entrance | RR | | 150,000 | | | | |
| | Add Main Mechanical Room Air Supply | RR | | 114,600 | | | | |
| | Fire Alarm System | RR | | 52,972 | | | | |
| | Replace pool electrical bonding. | RR | | 135,500 | | | | |
| | Aquatic Renovation Additional Scope | Unfunded | | | | | | |
| | Sand filters (Wade) and Heat Exchangers | | | | 250,000 | | | |
| | Review chemical feed system and ventilation (C-12 system) | | | | 100,820 | | | |
| | Construct a new water treatment room | | | | 10,397 | | | |
| | Upgrade all mechanical systems for the entire aquatic centre | | | | 1,559,092 | | | |
| | Add Main Mechanical Room Air Supply | | | | 114,600 | | | |
| | Review Main Mechanical Room Fire Stopping | | | | 5,691 | | | |
| | Fitness/Aquatic Centre Fire Alarm System | | | | 52,972 | | | |
| | Replace all steel and cooper piping, valves throughout facility | | | | 91,397 | | | |
| | Install impressed Current Cathodic Protection to the pool deck. | | | | 603,593 | | | |
| | Geotechnical backfill under footings in crawl space. | | | | 91,397 | | | |
| | Replace Domestic Hot Water Tanks (x2) | Unfunded | | | | 48,000 | | |
| | Security System Admin/Activity Center - Addition of keyless entry on exterior doors | Unfunded | | | | 11,877 | | |
| | Exterior Lighting replacement for Aquatic Centre | Unfunded | | | | 41,056 | | |
| | Aquatic Centre Env Clad Replacement | Unfunded | | | | 312,467 | | |
| | Communications System - Cabling | Unfunded | | | | | 19,313 | |
| | Communication system - Sound System | Unfunded | | | | | | 13,684 |
| Rec Grounds | | | | | | | | |
| *Carry Forward From Prior Year(s) | Skatepark | Debt or RR /Donations/Unfunded | 927,500 | 130,500 | | | | |
| | Com and Cent Park Improvement | CHCI | | 250,000 | | | | |
| Daycare | | | | | | | | |
| *Carry Forward From Prior Year(s) | Daycare interior and exterior windows | RR | 20,000 | | | | | |
| | Daycare yard Astro Turf | RR | | 35,000 | | | | |
| | Kitchen Flooring replacement | RR | | 25,000 | | | | |
| | Daycare yard drainage | Unfunded | | | 275,000 | | | |
| | Flooring in old rooms | Unfunded | | | 40,000 | | 60,000 | |
| | Bathroom Renovation | Unfunded | | | 30,000 | | | |
| | Interior Renovations | Unfunded | | | | 60,000 | | |
| | Washer/Dryer replacement | Unfunded | | | | | | |



| Department/Area | Project Name | Funding | 2023 | 2024 | 2025 | 2026 | 2027 |
|-----------------------------------|--|---------------------------|-----------|-----------|-----------|---------|-----------|
| Protective Services | | | | | | | |
| Fire | | | | | | | |
| *Carry Forward From Prior Year(s) | 20% of roof access and fall protection, building key system | RR | 22,500 | | | | |
| | ESB Boiler and DHW Replacement | RR | 8,730 | | | | |
| | Command Fleet | RR | 89,212 | | | | |
| | Engine 2 Replacement | MSIC | 271,582 | | | | |
| | Sidewalk and Parking Plugs | RR | 80,000 | | | | |
| | Training Room Kitchen Renovation | RR | 50,000 | | | | |
| | Command Fleet | MSIC | 150,000 | | | | |
| | Engine 2 Replacement | MSIC | 350,000 | | | | |
| | Keyless Entry System | RR | 20,000 | | | | |
| | Structural Protection Unit (SPU) Driveway | RR | 80,000 | | | | |
| | Wildland Interface/Structural Protection Unit Equipment | RR | 75,000 | | | | |
| | Wildfire Tactical Plan | RMR | 25,000 | | | | |
| | Aerial replacement | CCBF/RR | | 1,100,000 | 1,100,000 | | |
| | Landscaping | RR | | 25,000 | | | |
| | Residential Space Redesign | RR | | 38,000 | | | |
| | Residential Space Constuction | RR | | 140,000 | 285,000 | | |
| | Gas Detection Equipment | RR | | 20,000 | | | |
| | Wildfire Mitigation Strategy | FRIAA | | 40,000 | | | |
| | AFRRCS Pagers | RR | | 35,000 | | | |
| | RTU 2 Replacement | RR | | 36,000 | | | |
| | Structural Protection Wetlines | RR | | 150,000 | | | |
| | Building HVAC/Envelope upgrades | Unfunded | | | | 100,000 | 150,000 |
| Bylaw | | | | | | | |
| | E-ticketing | MSIO | 25,000 | | | | |
| | Fleet (New) | RR | | 85,000 | | | |
| | Event Signage | RR | | 10,000 | | | |
| | Storage Lots Improvements | RR | | 65,000 | | | |
| | Moving Traffic Violation Equipment | Unfunded | | | 25,000 | | |
| | Fleet replacement | Unfunded | | | 90,000 | | |
| | Fleet replacement | Unfunded | | | | | 95,000 |
| Legislative | | | | | | | |
| | Records Management Capital | RR | 15,000 | 30,000 | | | |
| | Community Sustainability Plan | RR | | 75,000 | | | |
| Ops Build Mtn | | | | | | | |
| General Maintenance | | | | | | | |
| *Carry Forward From Prior Year(s) | | | | | | | |
| | Used Oil and Filter Storage | RR | 5,966 | | | | |
| | Lock out tag out panel for all buildings (20,000 split 4 depts) | RR | 2,072 | | | | |
| | Boom Lift | MSIC | 150,000 | | | | |
| | Service Van | MSIC | 60,000 | | | 100,000 | |
| | Power Monitoring Test Programmer | RR | 30,000 | 30,000 | 30,000 | 30,000 | |
| | Maintenance Van (Replacement) | MSIC | 60,000 | | | | |
| | Vibraton Monitor | RR | 50,000 | | | | |
| | IR Camera | RR | 30,000 | | | | |
| | Roof Access improvements | RR | | 50,000 | 50,000 | 50,000 | |
| | Service Truck (Replacement) | Unfunded | | | 80,000 | | |
| Housing/Muni Building | | | | | | | |
| *Carry Forward From Prior Year(s) | | | | | | | |
| | Cottage Clinic Interior and Exterior Repairs | RR | 10,000 | | | | |
| | Affordable Housing Initiative | CMHC | 151,587 | | | | |
| | Cabin Creek Housing Repairs | RR | 50,000 | | | | |
| | CMHC Loan Repayment | RR | 49,243 | | | | |
| | Housing Master Plan | RR | 30,000 | | 30,000 | | |
| | JCHC Community Housing - Parcel GC Site Development & Construction | Debt/Ext Cont | 5,000,000 | | | | |
| | | AHPP Grant | | 6,500,000 | | | |
| | | External Financing | | 9,950,401 | | | |
| | | External Financing (JMHC) | | 200,000 | | | |
| | Staff Housing-Duplex Secondary Suite | RR | | 15,000 | | | |
| | Staff Housing-Furnish 1/2 Bonhomme duplex | RR | | 15,000 | | | |
| | Staff Housisng-Furnish 10 units Connaught Drive | Unfunded | | | 60,000 | | |
| | Future Community Housing Projects | Unfunded | | | | | 5,000,000 |



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



| Department/Area | Project Name | Funding | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|------------------------------------|---|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Grounds | | | | | | | | |
| * Carry Forward From Prior Year(s) | | | | | | | | |
| | Memorial Bench Program | RR | 3,161 | | | | | |
| | Irrigation upgrade | MSIO | 25,000 | 25,000 | 25,000 | 25,000 | | |
| | Memorial Bench Program | MSIO | 15,000 | 15,000 | 15,000 | 15,000 | | |
| | Hazardous/fruit trees removal/replanting | MSIO/RR | 30,000 | 50,000 | 30,000 | 30,000 | | |
| | 4x4 Quad Cab 1 Ton (Replacement) | MSIC | 100,000 | | | | | |
| | 4x4 3/4 Ton (Replacement) | MSIC | 70,000 | | | | | |
| | Columnbarium & Cemetery Improvements | MSIC | 180,000 | | | | | |
| | Underpass Beautification/H&S | RR | 20,000 | | | | | |
| | Trackless utility Tractor | RR | 35,000 | | | | | |
| | Sportfield Upgrade | RR | 100,000 | | | | | |
| | Turf Maintenance Equipment | RR | 60,000 | | | | | |
| | 1/2 ton pick up | RR | | 75,000 | | | | |
| | Underpass Drainage | RR | | 50,000 | | | | |
| | Robson Park Refurbishment Plan (Design/Construction) | RR | | 30,000 | 1,100,000 | | | |
| | Jasper Stage Heaters and Retractable Walls | Unfunded | | | 225,000 | | | |
| | Wood Chipper | Unfunded | | | 30,000 | | | |
| | Cemetery Outhouse | Unfunded | | | 20,000 | | | |
| | Electric Utility Truck (Replacement) | Unfunded | | | 50,000 | | | |
| | Weed Steamer | Unfunded | | | 30,000 | | | |
| | Grounds/Picnic Restoration | Unfunded | | | 50,000 | | | |
| | Town Trail Signage | Unfunded | | | 50,000 | | | |
| | Excavator and Haul Trailer | Unfunded | | | 130,000 | | | |
| | Trackless Machine | Unfunded | | | 150,000 | | | |
| | 1/2 ton pick up | Unfunded | | | 40,000 | | | |
| | Top Dresser (Replacement) | Unfunded | | | 35,000 | | | |
| | Splash Park | Unfunded | | | 75,000 | 2,025,000 | | |
| | Lion's Park Refurbishment Plan (Design/Construction) | Unfunded | | | 35,000 | 1,100,000 | | |
| | Solid Waste Truck (Replacement) | Unfunded | | | | | | 400,000 |
| | Downtown Core | Unfunded | | | | | | 100,000 |
| Department/Area | Project Name | Funding | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| Utilities | | | | | | | | |
| Water | | | | | | | | |
| * Carry Forward From Prior Year(s) | | | | | | | | |
| | Hydraulic modelling | RR | 37,383 | | | | | |
| | Service Van (Replacement) | RR | 70,000 | | | | | |
| | Annual Valve Replacement Program | RR | 53,088 | | | | | |
| | Annual Valve Replacement Program | RR | 50,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| | Annual Hydrant rebuilds - 20 units per year - on-going annual BMP program | RR | 55,000 | 55,000 | 55,000 | 55,000 | | |
| | Treatment Process review and capital plan | RR | 150,000 | | | | | |
| | Parcel CH Servicing | Ext Cont/Offsite Levies/Debt | 903,000 | | | | | |
| | Enclosed Trailer | RR | 30,000 | | | | | |
| | Chlorine Analyzer Replacement | RR | 11,000 | | | | | |
| | Interactive Website WT facility tour | RR | 5,000 | | | | | |
| | 4x4 1 Ton (Replacement) | RR | 100,000 | | | | | |
| | Utility Master and Infrastructure Renewal Plan | MSIC | 100,000 | | | | | |
| | Leak detection equipment | RR | | 40,000 | | | | |
| | Well VFD lifecycle replacement | RR | | 120,000 | | | | |
| | MCC lifecycle replacement | RR | | 80,000 | | | | |
| | Infrastructure replacement tooling | RR | | 25,000 | 40,000 | | | |
| | Residential Water Meter Upgrade | Unfunded/Funding Application | | 1,000,000 | | | | |
| | Commercial Water Meter Replacement | Unfunded/Funding Application | | 312,500 | | | | |
| | Critical transmission lines condition analysis | Unfunded/Funding Application | | | 70,000 | | | |
| | Water Wells servicing | Unfunded/Funding Application | | | 110,000 | | | |
| | Utilities Bylaw Review | Unfunded/Funding Application | | | 22,500 | | | |
| | Block 15, 16, 17, 18 deep services planning (Colin Crescent) | Unfunded/Funding Application | | | 500,000 | 1,050,000 | | |
| | Reservoir inspection | Unfunded/Funding Application | | | | 5,000 | | |
| | Lead service removal, block 11, 24 (700 Patricia/Connaught) | Unfunded/Funding Application | | | | 100,000 | 400,000 | |
| | Chlorination system replacement and room safety upgrades | Unfunded/Funding Application | | | | | | |
| | Deep infrastructure renewal program | Unfunded/Funding Application | | | | | | |
| | Water Reservoir Cleaning | Unfunded/Funding Application | | | | | | |
| | Water Well Lifecycle replacement | Unfunded/Funding Application | | | | | | |



| Department/Area | Project Name | Funding | 2023 | 2024 | 2025 | 2026 | 2027 | |
|-----------------------------------|---|------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| Sewer | | | | | | | | |
| *Carry Forward From Prior Year(s) | | | | | | | | |
| | Abandon Trailer Park Manholes | RR | 17,930 | | | | | |
| | Main line camera for structural assessment | RR | 115,349 | | | | | |
| | Sanitary RV disposal portion of S Block Sani/Water station | MSP | 91,456 | | | | | |
| | Sewer Flow Meter | RR | 116,075 | | | | | |
| | WWTP Annual Capital Requirement | Debt/MSIC | 2,538,500 | | | | | |
| | Lateral Downsize Repairs | RR | 134,512 | | | | | |
| | WWTP Annual Capital Requirement | Debt/MSIC | 1,121,500 | 2,600,000 | 724,000 | 75,000 | 621,000 | |
| | Lateral Downsize Repairs | RR | 120,000 | | | | | |
| | WWTP Solar Farm Feasibility Study | RR | 50,000 | | | | | |
| | Parcel CH Servicing | Ext Cont/Offsite Levies/Debt | 903,000 | | | | | |
| | Interactive Website WWT facility tour | RR | 5,000 | | | | | |
| | Rapid Assessment system | RR | 50,000 | | | | | |
| | Bulk Water Sani Dump Control Building | Debt | 525,000 | | | | | |
| | Waste Treatment Plant Security Fence | RR | | 110,000 | | | | |
| | Sanitary mainline spot relining | RR | | 150,000 | | 150,000 | | |
| | Sludge Truck end-of life replacement | RR | | 220,000 | | | | |
| | Stormwater Management Upgrade planning | Unfunded | | | 80,000 | | | |
| | Lift Station Upgrade, Patricia Place | Unfunded | | | 400,000 | | | |
| | Utilities Bylaw Review | Unfunded | | | 22,500 | | | |
| | Deep infrastructure renewal program | Unfunded | | | | 50,000 | 250,000 | |
| | Lift Station Upgrade, Stone Mountain | Unfunded | | | | | 440,000 | |
| Garbage & Recycling | | | | | | | | |
| *Carry Forward From Prior Year(s) | | | | | | | | |
| | Ops Build Mtn Service Review (Split Raods, Grounds, Water, Sewer, Rec and Garb) | RR | 40,000 | | | | | |
| | Garbage Bin Replacement Program | RR | 10,882 | | | | | |
| | Garbage Bin Replacement Program | RR | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | |
| | Tin Baler | RR | 60,000 | | | | | |
| | Trailer (53Ft) | RR | 40,000 | | | | | |
| | EPR Adaptation | RR | | 70,000 | | | | |
| | Refit old Garbage Cans and permanent locations | RR | | 300,000 | | | | |
| | WYRWA contribution to Cell Development | RR | | 135,000 | | | | |
| | Solid Waste Truck (Replacement) | RR | | | | | 400,000 | |
| Administration | | | | | | | | |
| *Carry Forward From Prior Year(s) | | | | | | | | |
| | PSAB Study | RR | 60,000 | | | | | |
| | Space Analysis | RR | 30,000 | | | | | |
| | Roof Access, Fall Protection and Key System | RR | | 25,000 | | | | |
| | Asset Management Software | RR | | 70,000 | | | | |
| | CarPool Vehicles | Unfunded | | | 50,000 | 50,000 | | |
| | Office Space Redesign | Unfunded | | | 150,000 | | | |
| | Security System Admin/Activity Center - Addition of keyless entry on exterior doors | Unfunded | | | | 11,571 | | |
| | Improve connectivity of administrative spaces and relocate Seniors Centre. | Unfunded | | | | 415,359 | | |
| | Convert administration space in lobby into meeting space | Unfunded | | | | 30,406 | | |
| Information Technology | | | | | | | | |
| *Carry Forward From Prior Year(s) | | | | | | | | |
| | IT Master Plan | RR | | | | | | |
| | Network Infrastructure Upgrade (Annual Program) | CRMR | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| | Server (CFS) | RR | 32,000 | | | | 35,000 | |
| | Activity Centre Network Upgrades | RR | 17,000 | | | | 20,000 | |
| | Server (Ops) | Unfunded | | | | | | |
| | Replace MDJHost1 Server at AC | Unfunded | | | 30,000 | | | |
| | Upgrade Email Server | Unfunded | | | 20,000 | | | |
| | Network Accessible Storage & Server | Unfunded | | | | | 45,000 | |
| | Total | | \$29,163,991 | \$41,281,989 | \$16,946,455 | \$10,882,739 | \$4,716,502 | \$5,487,620 |
| | NEW CAPITAL PROJECTS in 2024 | | | \$41,281,989 | | | | |



| | Community Health To foster a healthy community, we... | | | | | | Housing To address housing, we | | | | | | Relationships To maintain strong relationships, we | | | | | Environment To demonstrate care for our environment we | | | | | Organizational Excellence To advance organizational excellence we | | | | | Advocacy To advocate with, and on behalf of our community we | | | | | TOTAL SCORE |
|---|---|--|--|--------------------------------|--|---|--|--|---|---|---|---|---|--|--|--|---|--|--|--|--|--|--|---|---|---|--|---|--|--|---|----|----------------|
| | Take proactive steps to reduce the risk of people becoming vulnerable and respond when they are vulnerable. | Promote and enhance recreational and cultural opportunities and spaces | Enable and facilitate events that provide opportunities to increase community connections. | Embrace our growing diversity. | Leverage and create opportunities for greater inclusion. | Recognize the fundamental importance of our tourism economy | Build our internal capacity to advance our housing priorities. | Invest in infrastructure to support housing. | Invest in developing community focused housing units. | Facilitate others in developing diverse housing options | Explore increasing the number of units available for municipal staff accommodation. | Nurture our most important relationships which are those within our organization. | Communicate and engage with residents | Engage other municipalities, orders of government and advocacy associations. | Welcome the expertise, innovation, creativity and commitment of community members, groups, and associations. | Continue along the path of Reconciliation. | Value the unique opportunities and responsibilities arising from our location inside a National Park and World Heritage Site. | Focus on prevention, mitigation, and preparation for natural disasters | Increase opportunities for active transportation and transportation alternatives | Include an environmental lens into our decision making and operational plans | Examine our services to ensure they are providing the expected environmental benefits. | Empower our staff by investing in the training and tools they require. | Entrust our staff to develop healthy relationships with the people they serve. | Proactively plan for and invest in the maintenance and management of our natural assets and built infrastructure. | Ensure residents receive quality service that provides strong value for dollar. | Pursue alternative revenue sources and equitable distribution of costs. | Strengthen our voice by partnering with those who share our interests. | Contribute our voice to support community, industry, and partners in their advocacy efforts | Increase awareness and understanding of our unique conditions with other orders of government and funders. | Pursue the acquisition of tools and authorities to enhance service delivery, equity and affordability. | Take active and strategic steps to advance Jasper's interests, including the acquisition of land-use planning and development authority and attaining Resort Municipality Status. | | |
| 2022 | 109 | 88 | 91 | 69 | 74 | 41 | 18 | 29 | 9 | 14 | 10 | 80 | 137 | 104 | 73 | 18 | 61 | 60 | 18 | 74 | 49 | 134 | 119 | 80 | 163 | 85 | 54 | 46 | 53 | 55 | 11 | | |
| 2023* | 118 | 88 | 95 | 69 | 76 | 48 | 21 | 33 | 14 | 16 | 14 | 84 | 141 | 109 | 76 | 18 | 66 | 64 | 23 | 78 | 52 | 137 | 123 | 84 | 171 | 94 | 62 | 47 | 55 | 56 | 11 | | |
| Change* | 9 | 0 | 4 | 0 | 2 | 7 | 3 | 4 | 5 | 2 | 4 | 4 | 4 | 5 | 3 | 0 | 5 | 4 | 5 | 4 | 3 | 3 | 4 | 4 | 8 | 9 | 8 | 1 | 2 | 1 | 0 | | |
| Service | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Political leadership and community representation | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 92 |
| Programs and One on One Service by Life Stage | 4 | 4 | 3 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 4 | 0 | 4 | 4 | 3 | 2 | 3 | 3 | 0 | 47 | |
| General Administration | 4 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 4 | 0 | 4 | 4 | 3 | 2 | 3 | 3 | 0 | 44 | | |
| Res and Non-Res Solid Waste Collection | 1 | 1 | 0 | 0 | 0 | 2 | 1 | 2 | 0 | 1 | 0 | 1 | 2 | 2 | 1 | 0 | 2 | 1 | 0 | 4 | 3 | 2 | 2 | 3 | 3 | 3 | 1 | 1 | 2 | 1 | 0 | 42 | |
| Inspiring Community Wellness and Public Health Supports | 3 | 1 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 3 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 3 | 0 | 3 | 3 | 2 | 2 | 3 | 3 | 0 | 42 | | |
| Director of Protective & Legislative Services Office | 1 | 0 | 1 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 4 | 3 | 2 | 2 | 0 | 2 | 4 | 1 | 0 | 1 | 3 | 3 | 3 | 3 | 2 | 2 | 1 | 2 | 0 | 0 | 42 | | |
| Water Distribution | 2 | 2 | 0 | 0 | 0 | 1 | 1 | 3 | 0 | 1 | 0 | 1 | 2 | 1 | 1 | 0 | 1 | 2 | 0 | 3 | 2 | 3 | 2 | 4 | 3 | 2 | 1 | 1 | 2 | 1 | 0 | 41 | |
| Treatment | 2 | 1 | 0 | 0 | 0 | 1 | 1 | 3 | 0 | 1 | 0 | 1 | 2 | 2 | 1 | 0 | 2 | 2 | 0 | 3 | 3 | 2 | 2 | 3 | 3 | 2 | 1 | 1 | 2 | 1 | 0 | 41 | |
| Sewage Collection | 2 | 1 | 0 | 0 | 0 | 1 | 1 | 3 | 0 | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 2 | 2 | 0 | 3 | 2 | 2 | 2 | 4 | 3 | 3 | 1 | 1 | 2 | 1 | 0 | 40 | |
| Transit | 3 | 0 | 3 | 0 | 2 | 3 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 0 | 3 | 0 | 4 | 4 | 2 | 0 | 1 | 0 | 4 | 4 | 2 | 0 | 0 | 1 | 0 | 39 | | |
| Water Treatment | 2 | 1 | 0 | 0 | 0 | 1 | 1 | 3 | 0 | 1 | 0 | 1 | 1 | 2 | 1 | 0 | 2 | 2 | 0 | 3 | 3 | 2 | 2 | 3 | 3 | 2 | 1 | 1 | 2 | 1 | 0 | 39 | |
| General Administration | 3 | 2 | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 4 | 0 | 4 | 2 | 3 | 3 | 3 | 4 | 0 | 38 | | |
| Community Lifestage Programming | 4 | 4 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 4 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 38 | | |
| CAO | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 1 | 1 | 1 | 2 | 4 | 2 | 4 | 1 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 2 | 2 | 4 | 1 | 2 | 2 | 3 | 38 | | |
| Emergency Communications | 3 | 0 | 2 | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 4 | 3 | 2 | 0 | 3 | 1 | 0 | 2 | 0 | 3 | 1 | 0 | 2 | 0 | 2 | 2 | 2 | 1 | 0 | 37 | |
| Community Connection | 2 | 2 | 2 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 2 | 3 | 2 | 2 | 2 | 2 | 0 | 36 | | |
| Storm | 2 | 1 | 0 | 0 | 0 | 1 | 1 | 2 | 0 | 1 | 0 | 1 | 2 | 1 | 1 | 0 | 2 | 1 | 0 | 3 | 2 | 2 | 2 | 3 | 3 | 1 | 1 | 1 | 1 | 1 | 0 | 36 | |
| Emergency Management | 4 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | 3 | 2 | 0 | 3 | 3 | 1 | 2 | 0 | 3 | 3 | 1 | 2 | 0 | 1 | 1 | 1 | 0 | 35 | | |
| Res and Non-Res Recycle Pick up | 1 | 1 | 0 | 0 | 0 | 1 | 1 | 2 | 0 | 1 | 0 | 1 | 2 | 2 | 1 | 0 | 1 | 0 | 0 | 2 | 2 | 2 | 2 | 3 | 3 | 3 | 0 | 1 | 2 | 1 | 0 | 35 | |
| Corporate Communications | 1 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 4 | 3 | 1 | 3 | 2 | 1 | 0 | 1 | 0 | 2 | 1 | 0 | 1 | 0 | 1 | 2 | 2 | 0 | 34 | | |
| Housing Coordinator | 3 | 0 | 0 | 0 | 0 | 2 | 4 | 3 | 4 | 3 | 4 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 3 | 3 | 0 | 0 | 0 | 0 | 34 | | |



| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|----|
| Fund Development | 3 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 4 | 0 | 4 | 4 | 2 | 0 | 2 | 2 | 0 | 33 |
| Administration | 2 | 2 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 1 | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | 0 | 2 | 0 | 3 | 2 | 0 | 0 | 0 | 33 |
| Administration | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 3 | 1 | 2 | 2 | 3 | 1 | 3 | 3 | 2 | 1 | 1 | 1 | 1 | 0 | 32 |
| General Administration | 3 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 3 | 2 | 0 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 1 | 2 | 2 | 1 | 1 | 1 | 0 | 0 | 30 |
| Programs and One on One Service | 2 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 3 | 0 | 2 | 3 | 2 | 3 | 3 | 3 | 0 | 29 |
| Management | 0 | 2 | 1 | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 3 | 0 | 2 | 2 | 3 | 1 | 4 | 2 | 1 | 0 | 0 | 0 | 1 | 0 | 29 |
| Fire Smart / FRIAA | 3 | 0 | 2 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | 2 | 0 | 1 | 2 | 1 | 2 | 1 | 1 | 2 | 1 | 2 | 1 | 1 | 1 | 1 | 0 | 0 | 29 |
| Project Management | 4 | 2 | 4 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 28 |
| Fire Prevention | 3 | 0 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 2 | 2 | 0 | 2 | 2 | 0 | 2 | 0 | 2 | 2 | 0 | 2 | 0 | 1 | 1 | 0 | 0 | 0 | 28 |
| Training | 3 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 3 | 2 | 0 | 4 | 2 | 0 | 2 | 0 | 4 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 28 |
| Emergency Response | 4 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 3 | 0 | 1 | 1 | 1 | 3 | 2 | 1 | 1 | 1 | 3 | 2 | 0 | 0 | 0 | 1 | 0 | 27 |
| Personnel Management | 1 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 27 |
| Traffic Safety Compliance & Enforcement | 2 | 0 | 2 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 2 | 1 | 0 | 2 | 3 | 0 | 2 | 0 | 2 | 3 | 0 | 2 | 0 | 0 | 1 | 0 | 1 | 0 | 27 |
| Community Support and Recognition | 1 | 3 | 3 | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 2 | 1 | 0 | 1 | 0 | 1 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 27 |
| General Administration | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 3 | 3 | 0 | 2 | 0 | 3 | 3 | 0 | 2 | 0 | 1 | 1 | 0 | 2 | 0 | 26 |
| Parking | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 1 | 0 | 0 | 1 | 2 | 0 | 2 | 3 | 1 | 2 | 0 | 2 | 3 | 0 | 0 | 0 | 1 | 0 | 26 |
| Lease Space | 1 | 4 | 4 | 1 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 25 |
| Project Management | 2 | 1 | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 2 | 0 | 0 | 2 | 1 | 2 | 0 | 25 |
| Public engagement | 1 | 1 | 2 | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 2 | 3 | 2 | 1 | 1 | 0 | 1 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 25 |
| General Compliance & Enforcement | 2 | 0 | 2 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 2 | 0 | 0 | 2 | 3 | 0 | 2 | 0 | 2 | 3 | 0 | 2 | 0 | 0 | 0 | 0 | 1 | 0 | 25 |
| General Administration | 1 | 2 | 1 | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | 3 | 1 | 2 | 1 | 1 | 0 | 1 | 0 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 24 |
| Snow Clearing & Ice Control | 1 | 1 | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 2 | 1 | 1 | 2 | 2 | 2 | 1 | 2 | 3 | 0 | 0 | 0 | 0 | 1 | 0 | 24 |
| Permitting & Licensing | 1 | 1 | 2 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 2 | 0 | 0 | 2 | 2 | 0 | 2 | 0 | 2 | 2 | 0 | 2 | 0 | 0 | 1 | 0 | 0 | 0 | 24 |
| General Administration | 3 | 2 | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 3 | 0 | 4 | 2 | 0 | 0 | 0 | 0 | 0 | 24 |
| Financial Planning & Budget | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 1 | 0 | 4 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 4 | 4 | 4 | 0 | 0 | 1 | 1 | 0 | 24 |
| Landscaping | 0 | 2 | 1 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 2 | 0 | 0 | 1 | 1 | 2 | 2 | 3 | 2 | 0 | 0 | 0 | 0 | 1 | 0 | 23 |
| Council and Committee Support | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | 2 | 2 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 23 |
| Rentals/Bookings | 1 | 3 | 3 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 23 |
| Daycare | 2 | 1 | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 2 | 0 | 0 | 1 | 1 | 1 | 0 | 23 |
| Municipal Building Maintenance | 0 | 2 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 2 | 1 | 4 | 3 | 1 | 0 | 0 | 0 | 1 | 0 | 22 |
| Repair and Maintenance Program | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 1 | 2 | 1 | 1 | 2 | 1 | 3 | 3 | 1 | 0 | 0 | 0 | 1 | 0 | 22 |
| Fitness | 2 | 2 | 3 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 21 |
| Community Conversations | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 1 | 1 | 1 | 3 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 |
| Library | 0 | 4 | 4 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| Ice Bookings & Tournaments | 0 | 4 | 3 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |



| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|----|----|
| MOJ Equity Diversity and Inclusion Program | 4 | 1 | 1 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 20 | |
| Specialty | 0 | 2 | 1 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 2 | 0 | 0 | 2 | 1 | 2 | 1 | 3 | 2 | 0 | 0 | 0 | 0 | 1 | 0 | 20 |
| General Administration | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 1 | 2 | 3 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 4 | 3 | 0 | 0 | 0 | 0 | 0 | 19 | |
| Rentals/Bookings | 3 | 3 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 19 | |
| Administration | 0 | 4 | 4 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 19 | |
| Aquatics | 1 | 2 | 2 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 18 | |
| Out of School Care | 3 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 18 | |
| Energy Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 3 | 4 | 0 | 0 | 3 | 2 | 1 | 1 | 1 | 0 | 0 | 18 | |
| P&L General Administration | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 3 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 18 | |
| Asset Management | 3 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 1 | 2 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 0 | 0 | 1 | 0 | 18 | |
| Elections | 0 | 0 | 1 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 2 | 1 | 0 | 1 | 0 | 2 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 17 | |
| Municipal Housing | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 2 | 1 | 3 | 2 | 1 | 0 | 0 | 0 | 1 | 17 | |
| Cemetery | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 2 | 2 | 1 | 1 | 0 | 2 | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 16 | |
| Landscaping | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 1 | 2 | 1 | 3 | 2 | 0 | 0 | 0 | 0 | 1 | 16 | |
| Drowning and Water Related Injury Prevention | 0 | 4 | 3 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | |
| Internal Repair and Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 2 | 1 | 3 | 2 | 0 | 0 | 0 | 1 | 0 | 14 | |
| Requisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 2 | 2 | 0 | 0 | 1 | 0 | 0 | 14 | |
| Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 3 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 4 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 13 | |
| West Yellowhead Family Resource Network | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 0 | 1 | 1 | 0 | 1 | 0 | 12 | |
| General Service - Personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 | 0 | 3 | 2 | 0 | 0 | 0 | 0 | 0 | 12 | |
| Labor Relations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | |
| Benefit Services | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | |
| CUPE Staff Representation | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | |
| Records Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 7 | |



Municipality of Jasper External Priority Placemat

Quartile 1

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

Quartile 2

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

Quartile 3

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

Quartile 4

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

Municipality of Jasper Internal Priority Placemat

Quartile 1

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

Quartile 2

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

Quartile 3

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

Quartile 4

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

