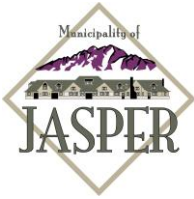


---

Municipality of Jasper  
Approved 2019 Operating Budget  
2019 – 2023



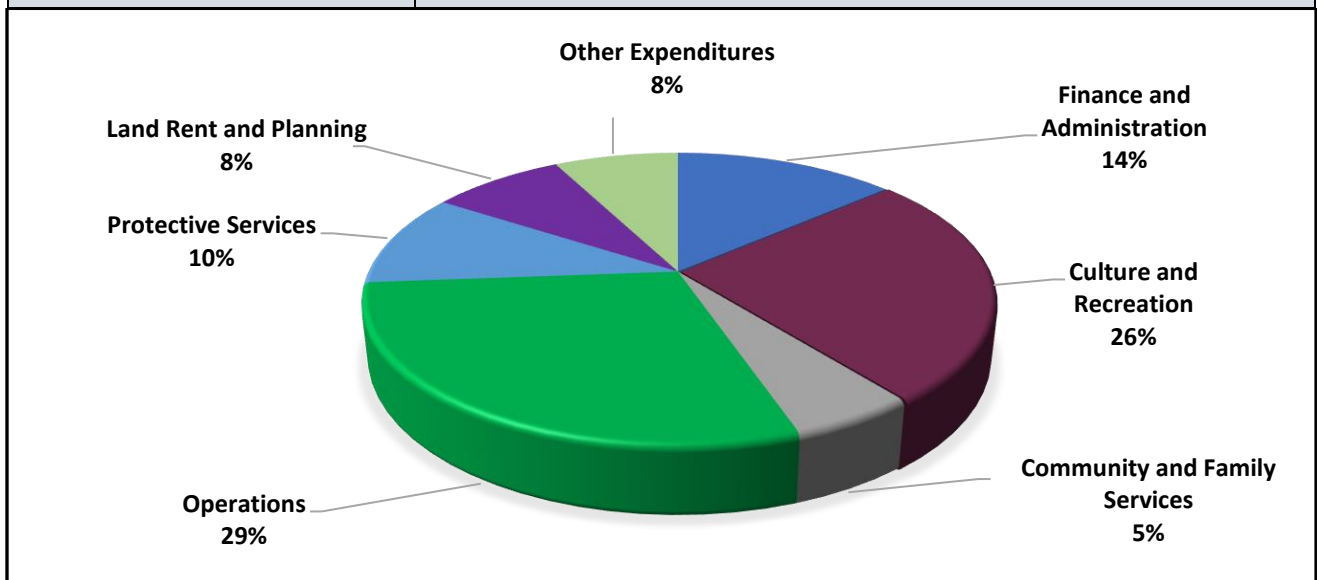


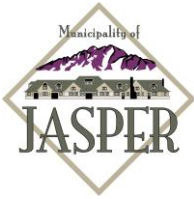
Municipality of Jasper  
 Approved Budget 2019

## 2019 Tax Funded Services by Department

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

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



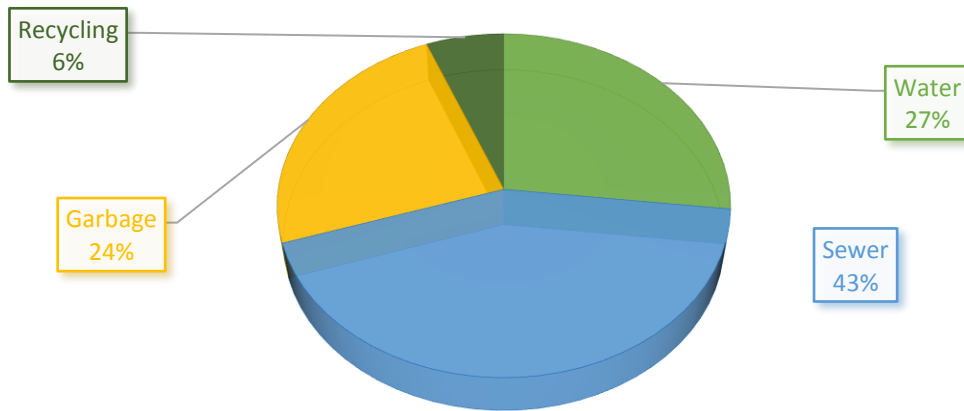


Municipality of Jasper  
 Approved Budget 2019

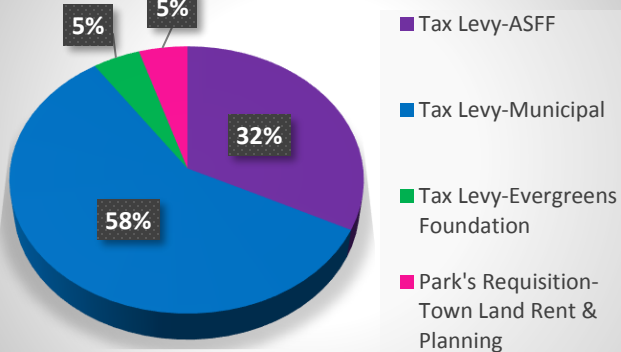
## 2019 Rate Funded Utility Services

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

### UTILITY EXPENSE BY DEPARTMENT



### 2019 Tax Distribution



### Your Property Tax Bill

The Municipality of Jasper acts as a collection agency for the Alberta School Foundation Fund (**ASFF**) and for the Evergreens Foundation, which provides senior housing services in the region.

Five percent of your total property tax bill goes directly to Parks Canada for land rent, use, planning and development (based on 2018 data), which represents 8% or \$647,000 of the total municipal requisition.



## Estimated 2019 Municipal Residential Taxes

Based on an Approved Budget Increase (4.75% Municipal Tax increase only)

Assessed Value	350,000	500,000	750,000
2017 Taxes	858	1,154	1,877
2018 Taxes	902	1,213	1,972
2019 Taxes	944	1,270	2,066
<b>Annual Tax Increase</b>	<b>43</b>	<b>58</b>	<b>94</b>

## Estimated 2019 Municipal Commercial Taxes

Based on an Approved Budget Increase (4.75% Municipal Tax increase only)

Assessed Value	1,000,000	2,000,000	4,000,000
2017 Taxes	15,686	30,100	66,792
2018 Taxes	16,481	31,626	70,178
2019 Taxes	17,264	33,128	73,512
<b>Annual Tax Increase</b>	<b>783</b>	<b>1,502</b>	<b>3,333</b>

Relative to changes in the property assessment base.

## Estimated Average Utility Bill, Residential Users, Single Dwelling

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

	2017 Rates	2018 Rates	2019 Rates	Increase
Water	\$36.91	\$38.88	\$40.97	\$2.09
Sewer	\$52.49	\$56.55	\$61.28	\$4.74
Garbage	\$50.05	\$53.64	\$55.79	\$2.15
Recycling	\$17.31	\$19.13	\$21.78	\$2.65
<b>TOTAL</b>	<b>\$156.77</b>	<b>\$168.19</b>	<b>\$179.82</b>	<b>\$11.63</b>

## Estimated Average Utility Bill, Commercial Users

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

	2017 Rates	2018 Rates	2019 Rates	Increase
Water	\$1,227.76	\$1,293.26	\$1,362.80	\$69.54
Sewer	\$1,739.52	\$1,873.82	\$2,030.74	\$156.92
Garbage	\$265.97	\$285.02	\$296.46	\$11.43
Recycling	\$17.31	\$19.13	\$21.78	\$2.65
<b>TOTAL</b>	<b>\$3,250.56</b>	<b>\$3,471.23</b>	<b>\$3,711.77</b>	<b>\$240.54</b>



**MUNICIPALITY OF JASPER**  
**2019 NET TAX ENVELOPE**  
 By Department

Department	Revenue				Notes
	2018	2019	\$ Inc Dec	% Inc Dec	
<b>Operations (less utilities)</b>	761,924	864,100	102,175	13.41%	
Enviro Stewardship	87,500	5,000	-82,500	-94.29%	
<b>Culture and Recreation</b>	1,111,511	1,230,131	118,620	10.67%	
Library & Cultural Centre	59,970	61,170	1,199	2.00%	
Museum & Habitat	200	200	0	0.00%	
<b>Administration</b>	636,580	772,044	135,464	21.28%	
ASFF & Evergreen Levies	4,780,969	5,081,563	300,594	6.29%	
Municipal Taxes	7,620,143	7,982,028	361,886	4.75%	1
Jasper Community Housing	23,161	23,224	63	0.27%	
<b>Community and Family Services</b>	2,826,343	3,294,556	468,213	16.57%	
<b>Protective Services</b>	545,858	1,443,461	897,603	164.44%	
<b>Total Revenue</b>	<b>18,454,160</b>	<b>20,757,477</b>	<b>2,303,317</b>	<b>12.48%</b>	
<b>UTILITIES</b>	<b>4,100,790</b>	<b>4,379,893</b>	<b>279,103</b>	<b>6.81%</b>	2
	<b>22,554,951</b>	<b>25,137,371</b>	<b>2,582,420</b>	<b>11.45%</b>	3

1. Municipal Tax Increase
2. Utility Rate Increase
3. Budget Increase



**MUNICIPALITY OF JASPER**  
**2019 NET TAX ENVELOPE**  
 By Department

Department	Expense				Notes
	2018	2019	\$ Inc Dec	% Inc Dec	
<b>Operations (less utilities)</b>	2,809,259	3,183,839	374,580	13.33%	
Enviro Stewardship	175,000	5,000	-170,000	-97.14%	
<b>Culture and Recreation</b>	3,144,262	3,276,871	132,609	4.22%	
Library & Cultural Centre	335,663	350,413	14,751	4.39%	
Health and Safety	82,901	85,099	2,198	2.65%	
Museum & Habitat	49,200	64,200	15,000	30.49%	
<b>Administration</b>	1,684,939	1,858,624	173,685	10.31%	
ASFF & Evergreen Levies	4,780,969	5,081,563	300,594	6.29%	
Land Rent and Planning	647,744	656,710	8,966	1.38%	
General Capital	130,000	140,000	10,000	7.69%	
Jasper Community Housing	53,303	54,549	1,246	2.34%	
<b>Community and Family Services</b>	3,243,212	3,732,180	488,968	15.08%	
<b>Protective Services</b>	1,317,708	2,268,428	950,720	72.15%	
<b>Total Expenditure</b>	<b>18,454,160</b>	<b>20,757,477</b>	<b>2,303,317</b>	<b>12.48%</b>	
<b>UTILITIES</b>	<b>4,100,791</b>	<b>4,379,893</b>	<b>279,103</b>	<b>6.81%</b>	2
	<b>22,554,950</b>	<b>25,137,370</b>	<b>2,582,420</b>	<b>11.45%</b>	3

1. Municipal Tax Increase
2. Utility Rate Increase
3. Budget Increase



**MUNICIPALITY OF JASPER**  
**2019 NET TAX ENVELOPE**  
 By Department

Department	2018	2019	2018 Net Tax Envelope	2019 Net Tax Envelope	2019 \$ Inc Dec	2019 % Inc Dec	Notes
<b>Operations</b>	2,809,259	3,183,839	2,047,335	2,319,739	272,404	13.3%	
Enviro Stewardship	175,000	5,000	87,500	0	-87,500	-100.0%	
<b>Culture and Recreation</b>	3,144,262	3,276,871	2,032,751	2,046,740	13,989	0.7%	
Library & Cultural Centre	335,663	350,413	275,692	289,243	13,551	4.9%	
Health and Safety	82,901	85,099	82,701	84,899	2,198	2.7%	
Museum & Habitat	49,200	64,200	49,000	64,000	15,000	30.6%	
<b>Administration</b>	1,684,939	1,858,624	1,048,359	1,086,580	38,222	3.6%	
ASFF & Evergreen Levies	4,780,969	5,081,563	0	0	0	0.0%	
Land Use & Planning	647,744	656,710	647,744	656,710	8,966	1.4%	
General Capital	130,000	140,000	130,000	140,000	10,000	7.7%	
Jasper Community Housing	53,303	54,549	30,143	31,325	1,183	3.9%	
<b>Community and Family Services</b>	3,243,212	3,732,180	416,869	437,624	20,755	5.0%	
<b>Protective Services</b>	1,317,708	2,268,428	771,849	824,967	53,117	6.9%	
<b>TOTAL</b>	<b>18,454,160</b>	<b>20,757,477</b>	<b>7,619,942</b>	<b>7,981,828</b>	<b>361,886</b>	<b>4.7%</b>	
<b>UTILITIES</b>	<b>4,100,791</b>	<b>4,379,893</b>	<b>0</b>	<b>0</b>	<b>279,103</b>	<b>6.8%</b>	2
	<b>22,554,950</b>	<b>25,137,370</b>	<b>7,619,942</b>	<b>7,981,828</b>	<b>361,886</b>	<b>4.7%</b>	
					Tax Increase: 361,886	<b>4.75%</b>	1
					Budget Increase	2,582,420	3

1. Municipal Tax Increase
2. Utility Rate Increase
3. Budget Increase



**MUNICIPALITY OF JASPER**  
**Operating Budget**  
**Finance & Administration**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Revenue</b>						
Taxation & Grants - Revenues	-12,883,942	-13,586,726	-14,669,740	-15,322,372	-15,866,091	-16,415,463
Legislative - Revenues	0	0	0	-11,000	0	0
Legislative Canada Day - Revenues	-3,060	-3,121	-3,184	-3,247	-3,312	-3,378
Legislative Contracted - Revenues	-5,100	-5,202	-5,306	-5,412	-5,520	-5,631
Council - Revenues	-14,000	0	0	0	-14,000	0
General Adm & Other - Revenues	-131,590	-240,586	-245,398	-250,306	-255,312	-260,418
Communications - Revenues	0	0	0	0	0	0
Community Services	0	0	0	-25,000	-25,000	-25,000
CUPE - Revenues	0	0	0	0	0	0
JC Housing Corporation - Revenues	-23,161	-23,224	-23,288	-23,354	-23,421	-23,490
<b>Total Revenues</b>	<b>-13,060,853</b>	<b>-13,858,860</b>	<b>-14,946,916</b>	<b>-15,640,691</b>	<b>-16,192,657</b>	<b>-16,733,380</b>
<b>Expense</b>						
Taxation & Grants - Expenditures	5,558,713	5,878,274	6,179,872	6,498,353	6,834,698	7,189,948
Legislative - Expenditures	249,359	254,259	260,074	267,079	278,662	283,830
Legislative Canada Day - Expenditures	5,105	5,208	5,312	5,418	5,526	5,637
Legislative Contracted - Expenditures	10,302	10,508	10,676	10,890	11,107	11,330
Council - Expenditures	299,717	302,265	312,757	318,699	337,593	329,775
General Adm & Other - Expenditures	1,084,361	1,245,972	1,294,773	1,333,525	1,373,502	1,414,744
Communications - Expenditures	29,712	33,942	34,620	35,313	36,019	36,739
Community Services	2,000	2,000	2,000	52,000	62,000	64,000
CUPE - Expenditures	4,383	4,470	10,000	4,739	4,904	10,000
JC Housing Corporation - Expenditures	53,303	54,549	55,724	57,094	58,501	59,945
<b>Total Expense</b>	<b>7,296,955</b>	<b>7,791,447</b>	<b>8,165,808</b>	<b>8,583,109</b>	<b>9,002,513</b>	<b>9,405,948</b>
<b>Net Surplus/-Deficit</b>	<b>5,763,898</b>	<b>6,067,413</b>	<b>6,781,108</b>	<b>7,057,582</b>	<b>7,190,144</b>	<b>7,327,432</b>





**MUNICIPALITY OF JASPER**  
**Operating Budget**  
**CFS**

	2018	2019	2020	2021	2022	2023
<b>Revenue</b>						
Community & Family Services	-182,919	-78,001	-54,591	-56,229	-57,916	-59,653
Community Development	0	-146,903	-149,681	-152,542	-155,489	-158,525
Jasper Children's Centre Daycare	-1,276,243	-1,302,862	-1,328,919	-1,355,498	-1,382,608	-1,410,260
Early Learning Child Care	-500,000	-725,539	-707,539	0	0	0
Jasper Children's Centre OOSC	-224,787	-215,642	-219,250	-223,933	-228,198	-232,548
Community Outreach Services	-16,984	-46,550	-46,550	-46,550	-46,550	-46,550
Community Outreach Worker	-507,784	-539,614	-547,539	-555,752	-564,089	-572,550
Community Outreach Programs	0	-15,200	-15,200	-15,200	-15,200	-15,200
Community Dinners	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
Parent Link	-23,700	-6,700	-6,700	-6,700	-6,700	-6,700
Settlement	0	-105,880	-105,880	-105,880	-105,880	-105,880
LIP	-83,926	-101,665	-101,665	-101,665	-101,665	-101,665
<b>Total Revenue</b>	<b>-2,826,343</b>	<b>-3,294,556</b>	<b>-3,293,514</b>	<b>-2,629,949</b>	<b>-2,674,294</b>	<b>-2,719,530</b>
<b>Expense</b>						
Community & Family Services	333,705	292,848	299,592	305,139	310,798	316,569
Community Development	0	168,130	171,611	174,481	177,410	180,396
Jasper Children's Centre Daycare	1,441,753	1,434,413	1,469,183	1,498,367	1,528,134	1,558,497
Early Learning Child Care	500,000	725,539	707,539	0	0	0
Jasper Children's Centre OOSC	230,787	215,642	219,250	223,933	228,198	232,548
Community Outreach Services	108,558	109,050	110,409	111,562	112,738	113,938
Community Outreach Worker	507,784	539,614	547,539	555,752	564,089	572,550
Community Outreach Programs	0	19,700	19,813	19,905	19,999	20,095
Community Dinners	13,000	13,000	13,000	13,000	13,000	13,000
Parent Link	23,700	6,700	6,700	6,700	6,700	6,700
Settlement	0	105,880	105,880	105,880	105,880	105,880
LIP	83,926	101,665	101,665	101,665	101,665	101,665
<b>Total Expense</b>	<b>3,243,212</b>	<b>3,732,180</b>	<b>3,772,180</b>	<b>3,116,385</b>	<b>3,168,610</b>	<b>3,221,838</b>
<b>Net Surplus/-Deficit</b>	<b>-416,869</b>	<b>-437,624</b>	<b>-478,666</b>	<b>-486,436</b>	<b>-494,316</b>	<b>-502,308</b>



**MUNICIPALITY OF JASPER**  
**Operating Budget**  
**Emergency Services**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Revenue						
Fire & Emergency Measures - Revenues	-355,058	-417,671	-426,025	-434,545	-443,236	-452,101
Fire Smart & FRIAA - Revenues	0	-830,000	-330,000	0	0	0
By-Laws Enforcement & Other - Revenues	-190,800	-195,790	-192,492	-193,106	-193,735	-194,370
Bylaw Enforcement Compound - Revenues	0	0	0	0	0	0
Total Revenues	<b>-545,858</b>	<b>-1,443,461</b>	<b>-948,517</b>	<b>-627,651</b>	<b>-636,971</b>	<b>-646,471</b>
Expense						
Fire & Emergency Measures - Expenditures	941,669	1,067,643	1,092,309	1,115,236	1,138,655	1,162,576
Fire Smart & FRIAA- Expenditures	0	830,000	330,000	0	0	0
By-Laws Enforcement & Other - Expenditures	363,622	358,434	366,978	374,268	381,703	389,287
Bylaw Enforcement Compound - Expenditures	12,417	12,351	12,623	12,875	13,133	13,396
Total Expense	<b>1,317,708</b>	<b>2,268,428</b>	<b>1,801,910</b>	<b>1,502,380</b>	<b>1,533,491</b>	<b>1,565,259</b>
<b>Net Surplus/-Deficit</b>	<b>-771,849</b>	<b>-824,967</b>	<b>-853,393</b>	<b>-874,729</b>	<b>-896,520</b>	<b>-918,788</b>



**MUNICIPALITY OF JASPER**  
**Operating Budget**  
**Culture and Recreation**

	2018	2019	2020	2021	2022	2023
<b>Revenue</b>						
Museum - Revenues	-200	-200	-200	-200	-200	-200
Culture and Rec Board - Revenues	0	0	0	0	0	0
Activity Centre - Revenues	-116,746	-119,081	-121,462	-123,891	-126,369	-128,897
Grounds-Rec - Revenues	-9,100	-9,282	-9,468	-9,657	-9,850	-10,047
Connaught Washrooms - Revenues	0	0	0	0	0	0
Skatepark - Revenues	0	0	0	0	0	0
Getaway and Sport Camps - Revenues	-223,380	-200,000	-204,000	-208,080	-212,242	-216,486
Volunteer Appreciation - Revenues	-3,000	-4,000	-4,080	-4,162	-4,245	-4,330
Library - Revenues	-59,970	-61,170	-62,393	-63,641	-64,914	-66,212
Arena - Revenues	-241,500	-248,570	-252,700	-256,917	-260,892	-264,930
Fitness & Aquatic Centre - Revenues	-517,786	-534,922	-545,434	-550,395	-561,403	-572,631
Health and Safety - Revenues	0	0	0	0	0	0
Debenture and Restricted - Revenues	0	-114,276	0	0	0	0
<b>Total Revenues</b>	<b>-1,171,682</b>	<b>-1,291,501</b>	<b>-1,199,738</b>	<b>-1,216,944</b>	<b>-1,240,115</b>	<b>-1,263,733</b>
<b>Expense</b>						
Museum - Expenditures	49,200	64,200	49,200	49,200	49,200	49,200
Culture and Rec Board - Expenditures	1,554	1,586	1,617	1,650	1,683	1,716
Recreation General - Expenditures	240,056	243,886	249,427	254,415	259,504	264,694
Activity Centre - Expenditures	725,637	778,306	796,541	814,766	831,061	847,682
Grounds-Rec - Expenditures	17,370	19,696	20,079	20,481	20,890	21,308
Connaught Washrooms - Expenditures	40,475	41,558	42,563	43,414	44,282	45,168
Skatepark - Expenditures	3,216	3,216	3,280	3,346	3,412	3,481
Getaway and Sport Camps - Expenditures	153,809	143,103	146,170	149,094	152,076	155,117
Volunteer Appreciation - Expenditures	8,650	9,305	9,491	9,681	9,875	10,072
Library - Expenditures	335,663	350,413	354,053	357,220	360,450	363,745
Arena - Expenditures	483,800	511,411	523,214	533,678	544,351	555,239
Fitness & Aquatic Centre - Expenditures	1,063,225	1,129,945	1,157,915	1,181,073	1,204,694	1,228,788
Health and Safety - Expenditures	82,901	85,099	87,185	88,928	90,707	92,521
Debenture and Restricted- Expenditures	406,470	394,860	701,896	1,100,686	1,100,686	1,100,686
<b>Total Expense</b>	<b>3,612,026</b>	<b>3,776,583</b>	<b>4,142,629</b>	<b>4,607,631</b>	<b>4,672,872</b>	<b>4,739,417</b>
<b>Net Surplus/-Deficit</b>	<b>-2,440,344</b>	<b>-2,485,083</b>	<b>-2,942,892</b>	<b>-3,390,687</b>	<b>-3,432,757</b>	<b>-3,475,684</b>



**MUNICIPALITY OF JASPER**  
**Operating Budget**  
**Operations**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Revenue</b>						
Housing Operations - Revenues	-119,328	-120,995	-122,153	-123,876	-125,634	-127,426
Grounds-Ops - Revenues	-114,421	-106,714	-108,848	-111,025	-113,246	-115,510
AMA, Log Cabin, River Runner & Connaught Washrooms - Revenues	0	0	0	0	0	0
Cemeteries & Crematoriums - Revenues	-7,367	-7,515	-7,665	-7,818	-7,975	-8,134
Maintenance-General - Revenues	-401,584	-507,268	-519,659	-530,052	-540,653	-551,466
Roads, Streets, Walks, Lights - Revenues	0	0	0	0	0	0
Public Works Building - Revenues	-119,224	-121,608	-124,040	-126,521	-129,051	-131,632
Environmental Stewardship - Revenues	-87,500	-5,000	0	0	0	0
<b>Total Revenues</b>	<b>-849,424</b>	<b>-869,100</b>	<b>-882,366</b>	<b>-899,293</b>	<b>-916,559</b>	<b>-934,170</b>
<b>Expense</b>						
Housing Operations - Expenditures	133,702	142,163	144,067	145,940	147,851	149,800
Grounds-Ops - Expenditures	662,964	794,321	812,797	829,053	845,634	862,547
AMA, Log Cabin, River Runner & Connaught Washrooms - Expenditures	186,625	191,018	197,516	210,106	224,677	241,612
Cemeteries & Crematoriums - Expenditures	35,202	44,086	45,101	46,003	46,923	47,862
Maintenance-General - Expenditures	401,851	507,268	519,659	530,053	540,654	551,467
Roads, Streets, Walks, Lights - Expenditures	1,161,238	1,172,581	1,197,235	1,221,180	1,245,603	1,270,515
Public Works Building - Expenditures	227,676	332,403	244,313	249,199	254,183	259,267
Environmental Stewardship - Expenditures	175,000	5,000	0	0	0	0
<b>Total Expense</b>	<b>2,984,259</b>	<b>3,188,839</b>	<b>3,160,688</b>	<b>3,231,534</b>	<b>3,305,525</b>	<b>3,383,069</b>
<b>Net Surplus/-Deficit</b>	<b>-2,134,835</b>	<b>-2,319,739</b>	<b>-2,278,323</b>	<b>-2,332,241</b>	<b>-2,388,966</b>	<b>-2,448,899</b>

