



MUNICIPAL BUDGET

2023-2025



CONTENTS

3	<u>Message from the CAO</u>
4	<u>Municipal Organizational Chart</u>
5	<u>Mission Statement + Corporate Values</u>
6	<u>Strategic Priorities</u>
7 - 8	<u>Priority Based Budgeting</u>
9	<u>Operating Budget Requirement</u>
10 - 11	<u>External Factors</u>
12	<u>Operating Budget Summary</u>
13	<u>Departmental Profiles</u>
30	Appendices <ul style="list-style-type: none"> • Debt & Reserves • Capital Budget Multi-Year Table • Service Profile SLT Evaluation Table • Public Survey Input Overview & Detailed Results



Message from the CAO



In different ways, the 2023 budget process represents both a return to normal and an evolution.

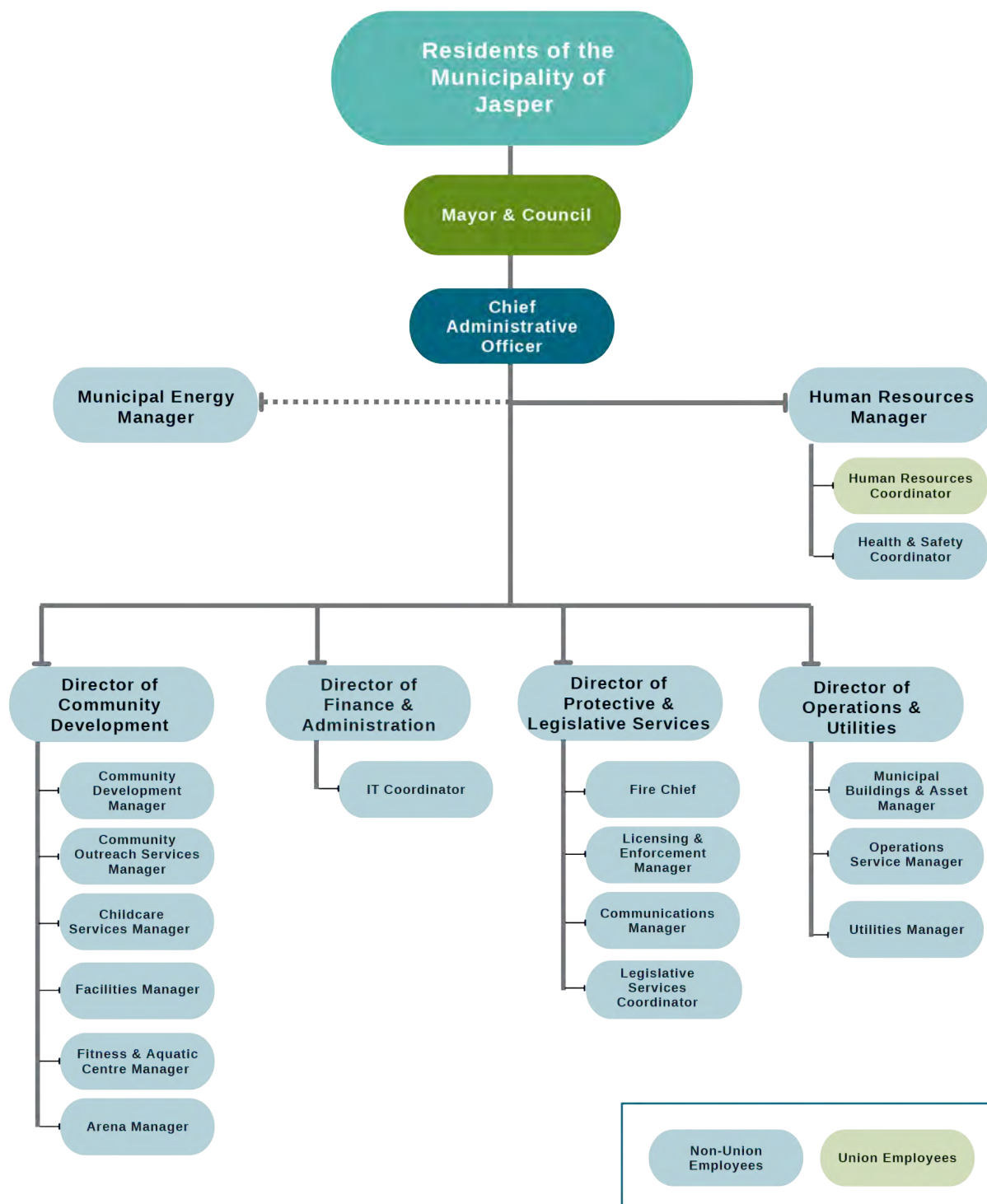
Through the pandemic, the need for rapid and ongoing adjustments severely impacted the municipality's ability to present budget information to the standard we expected of ourselves. While there continues to be significant global uncertainty arising from factors such as climate change, inflation and war, municipal administration is happy to be returning to a presenting council and the community with timely and accurate representations of the municipality's finances.

Budget 2023 also represents an evolution in our processes. As we move into Priority Based Budgeting (PBB) administration is working to ensure the allocation of municipal resources align with Council's Strategic Priorities and the community's expectations. This process has required significant additional effort from our Managers, Directors, and finance team as they have worked to describe the services we deliver; score those services against Council's Strategic Priorities; check the opinions of the public and finally; develop and recommend a budget that offers opportunities to advance on the most prominent issues. We will continue to improve and evolve this process each year.

We are committed to ensuring residents and businesses alike are receiving good value for their tax dollar. This commitment does not end with the preparation, presentation or even the approval of this budget. 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.



Municipal Organizational Chart



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	<ul style="list-style-type: none">• We own and exercise our specific roles to the best of our ability, to the benefit of our colleagues.
Communication	<ul style="list-style-type: none">• We provide clear and necessary information in times, places and methods that are most appropriate to those hearing us.
Empathy	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• We are colleagues, believing in each other and valuing each other's contribution.





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.



Municipality of Jasper Council



Councillor Helen Kelleher-Empey, 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

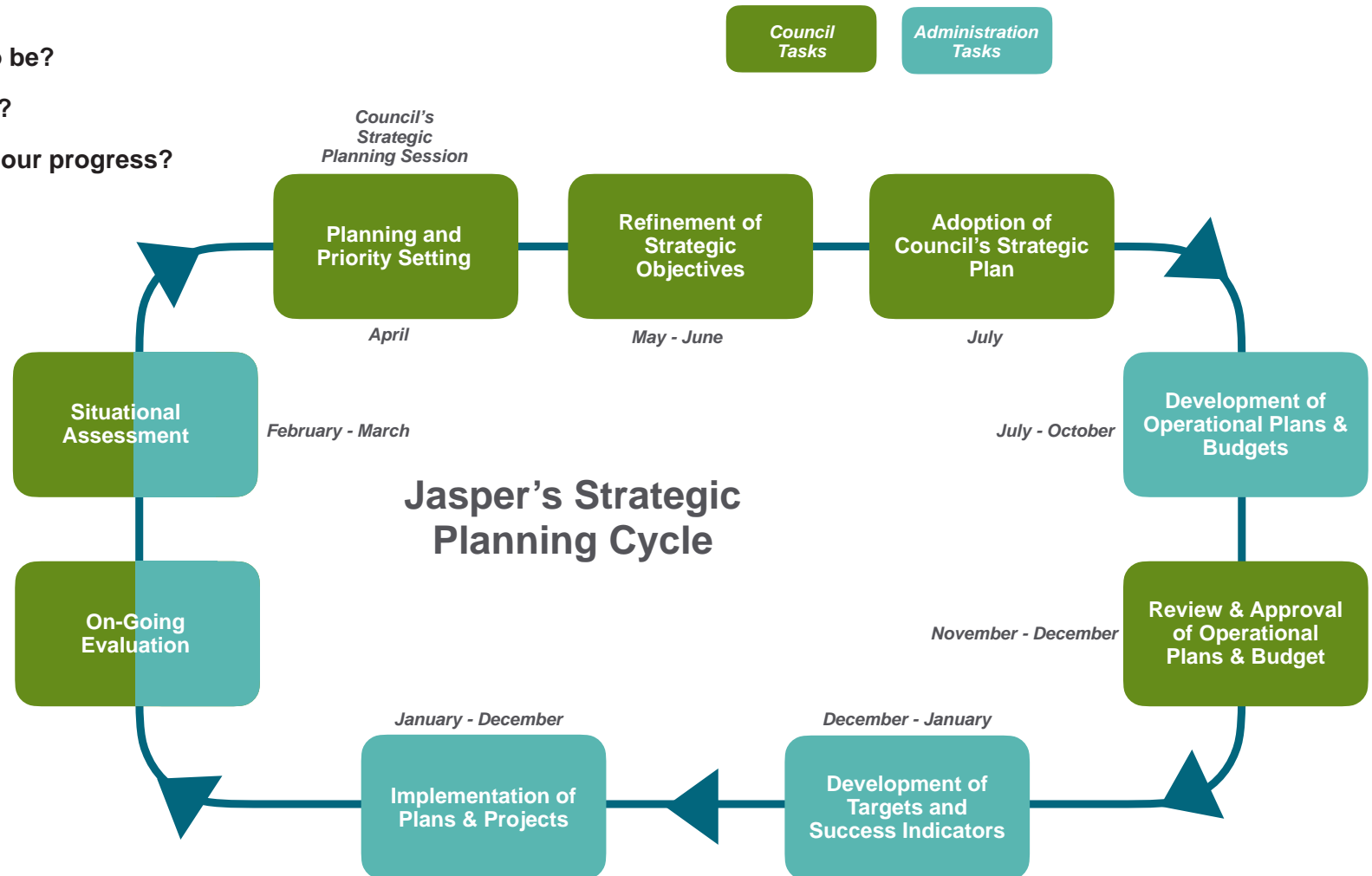
In relentless pursuit of these Strategic Priorities, Council proudly acknowledges the immeasurable contribution of our municipal staff to fostering Community Health and well-being: a continuing contribution based on their self-established values of professionalism, empathy, accountability, respect, communication, 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.

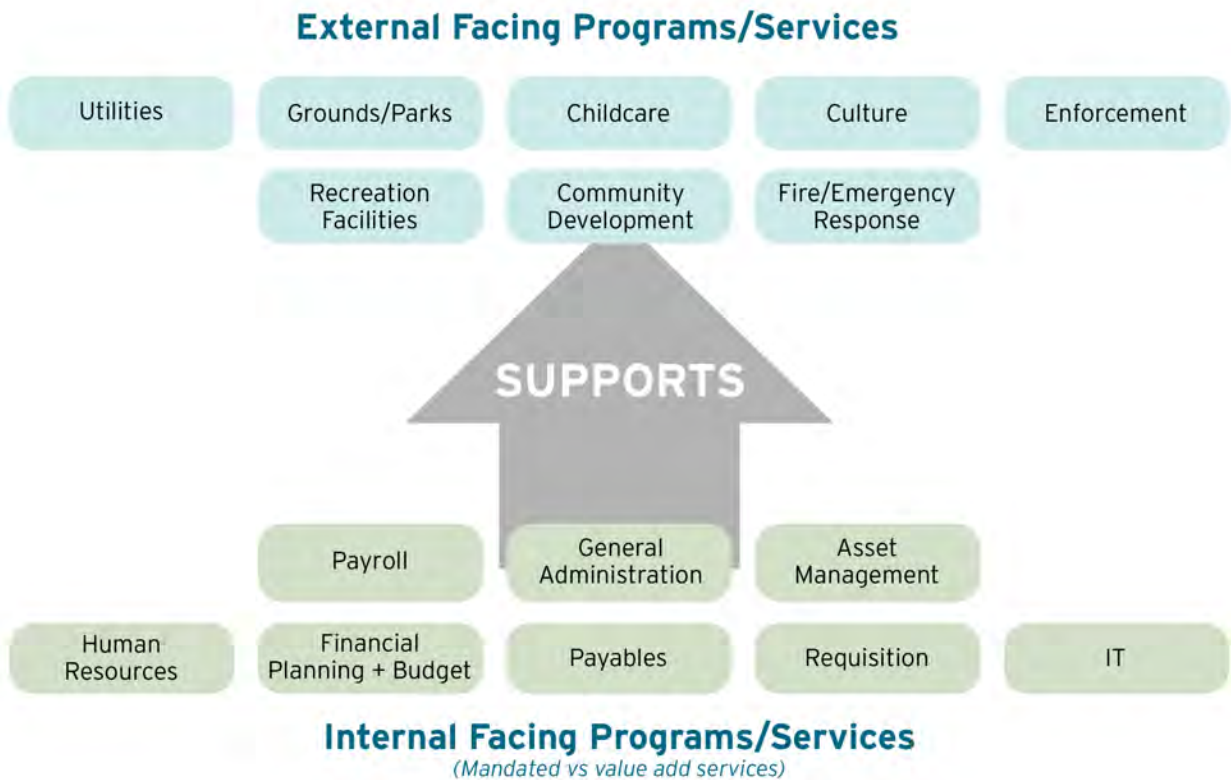
From there, all departments scored their own programs against the Council's 2022-2026 Strategic Priorities.

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.



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) An 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;
 - i) 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.



According to the July 2022 Bank of Canada Monetary Policy Report, CPI inflation will average 8% in Q2 and Q3 of 2022, resulting in higher expectations about inflation over the next two years.

Inflation is expected to fall to about 3% by the end of 2023 and be back at the 2% target by the end of 2024.

The latest Long-Term Canadian Economic Outlook published by TD Economics (September 2022) forecasts an average annual CPI rate of 3.8% for 2023.

Indicator Forecasts	2023	2024	2025
Growth Rate - Alberta (Real GDP)¹	3.0%	2.4%	---
Canadian CPI²	3.8%	2.1%	2.0%
Prime Interest Rate - Canada³	5.95%	5.45%	4.95%
Unemployment Rate Alberta¹	5.8%	5.5%	---

1. ATB Alberta Economic Outlook - September 8, 2022
2. TD Economics Long-Term Canadian Economic Outlook -September 2022
3. Bank of Canada Monetary Policy Report - July 2022
4. Bank of Canada prime rate as of September 7, 2022, is 5.45%. The prime rate is expected to increase by 50 basis points in the coming months, and then start to fall thereafter, in line with the expected reduction in inflation.



Operating Budget Summary

MUNICIPALITY OF JASPER

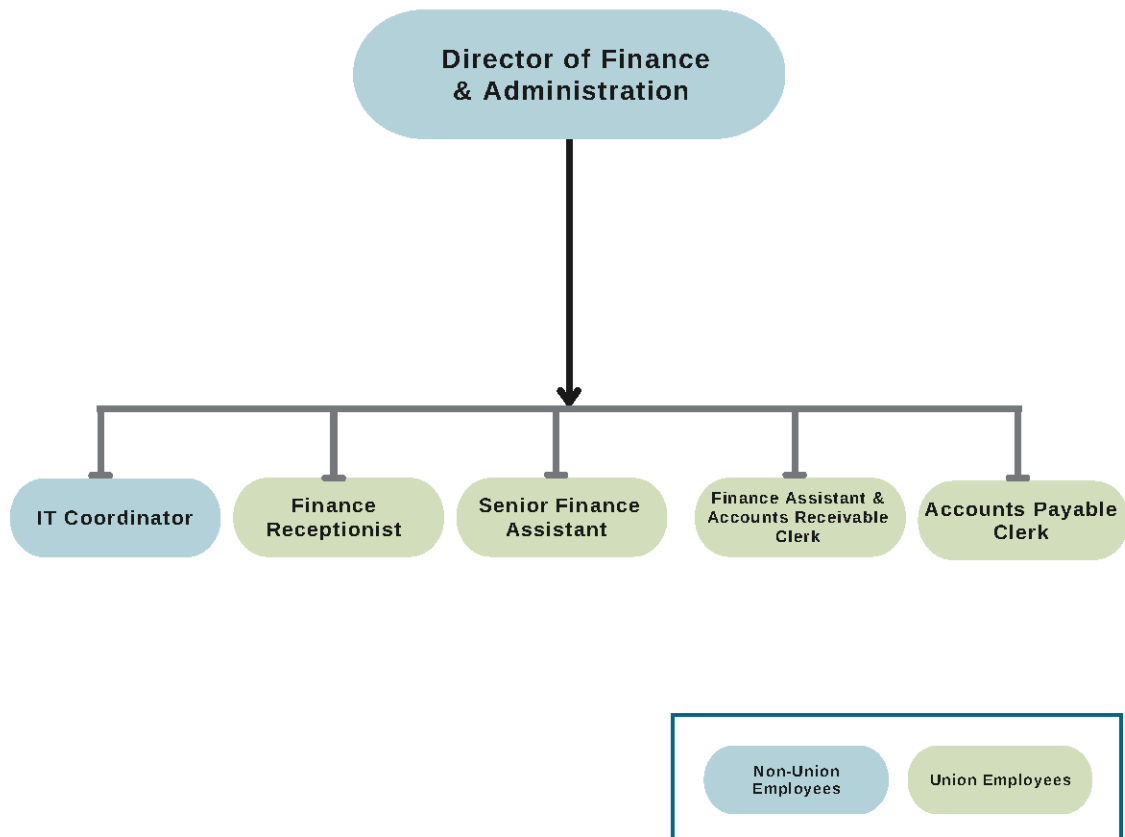
2023 NET TAX ENVELOPE

By Department

	2022			2023			Net Difference
	Revenue	Expense	2022 Net Tax Envelope	Revenue	Expense	2023 Net Tax Envelope	
Department							
Operations	1,087,545	3,667,545	2,580,000	1,230,893	4,124,416	2,893,524	313,523
Community Development	4,001,980	7,444,973	3,442,993	4,028,435	7,448,415	3,419,980	-23,013
Protective and Legislative Services	1,251,201	2,910,724	1,659,524	1,444,541	3,368,884	1,924,343	264,820
Administration	3,213,312	3,511,242	297,931	3,068,409	3,542,877	474,468	176,537
ASFF, Evergreen & DIP Levies	6,215,892	6,215,892	0	6,564,158	6,564,158	0	0
Land Rent and Planning		696,906	696,906		731,751	731,751	34,845
Provincial Rural Policing		252,539	252,539		379,080	379,080	126,541
General Capital		142,800	142,800		145,656	145,656	2,856
Jasper Community Housing	23,224	72,835	49,611	23,288	176,966	153,677	104,066
Municipal Tax Support	15,793,153	24,915,456	9,122,303	16,359,724	26,482,203	10,122,479	1,000,175
Utility Support	6,356,904	6,356,904		6,674,361	6,674,362		317,458
Total Budget	22,150,057	31,272,360		23,034,086	33,156,565		



Finance & Administration Organizational Chart



2022 Full Time Equivalency - 5.53

2023 Proposed Additions

Included in Base Proposal	Optional Enhancements
Finance Manager (non-union)	Energy & Environmental Coordinator (non-union)
	Housing Coordinator (non-union)
	Planning & Development Manager (non-union)





MUNICIPALITY OF JASPER

Operating Budget

Finance and Administration

Revenue

	Approved 2022	Requested 2023	(+/-) from prior year
Taxation	-7,313,082	-7,534,210	221,128
Municipal Tax	-9,122,306	-10,122,479	1,000,173
CAO Office	-111,000	-20,250	-90,750
JC Housing Corporation	-23,224	-23,288	64
General Adm & Other	-2,005,120	-2,010,107	4,986
IT	0	-68,000	68,000
Human Resources	0	0	0
Health and Safety	0	0	0
CUPE	0	0	0
Total revenue	-18,574,733	-19,778,335	1,203,602

Expense

Taxation	7,308,137	7,820,645	512,508
CAO Office	409,483	296,044	-113,439
JC Housing Corporation	72,835	176,966	104,131
General Adm & Other	2,670,213	2,699,385	29,172
IT	99,981	178,480	78,498
Human Resources	231,340	237,419	6,079
Health and Safety	95,390	121,549	26,159
CUPE	4,835	10,000	5,165
Total Expense	10,892,214	11,540,488	648,274
Net Surplus/-Deficit	7,682,519	8,237,847	555,328

Net Surplus/-Deficit

	Approved 2022	Requested 2023	(+/-) from prior year
Taxation	4,946	-286,435	291,380
CAO Office	-298,483	-275,794	-22,689
JC Housing Corporation	-49,611	-153,677	104,066
General Adm & Other	-665,093	-689,279	24,186
IT	-99,981	-110,480	10,498
Human Resources	-231,340	-237,419	6,079
Health and Safety	-95,390	-121,549	26,159
CUPE	-4,835	-10,000	5,165
Net Surplus/-Deficit	-1,439,788	-1,884,632	444,845
Total Municipal Tax Support	9,122,303	10,122,479	1,000,175



MUNICIPALITY OF JASPER
Operating Budget
Finance & Administration Summary by Object Type

	2022	2023	2024	2025
Revenue				
Taxes (Municipal & External Requisitions)	-15,338,198	-16,686,637	-19,057,264	-19,968,172
Sales of Goods and Services	-45,793	-46,709	-47,643	-48,596
Rental Revenue	-803,943	-930,940	-949,559	-968,550
Conditional Grants	-111,000	-20,250	0	0
Transfer of Reserves	-2,275,799	-2,093,799	-1,775,799	-20,000
Total	-18,574,733	-19,778,335	-21,830,265	-21,005,318
Expense				
Salaries	979,302	956,471	1,189,575	1,220,402
Benefits	221,358	226,995	272,452	279,542
Contracted Services	2,214,035	2,211,893	2,219,843	472,520
Material, Goods and Supplies	79,525	140,968	70,719	71,583
Transfer Payments (Reserves)	7,342,482	7,855,477	8,241,953	8,650,343
Financial Service Charges	11,391	103,681	288,037	380,336
Internal Reallocations	44,120	45,003	45,903	47,501
Total	10,892,214	11,540,488	12,328,483	11,122,227
Net Surplus/-Deficit	7,682,519	8,237,847	9,501,782	9,883,090
<i>Depreciation (Unfunded)</i>	<i>43,797</i>	<i>37,635</i>	<i>37,635</i>	<i>37,635</i>

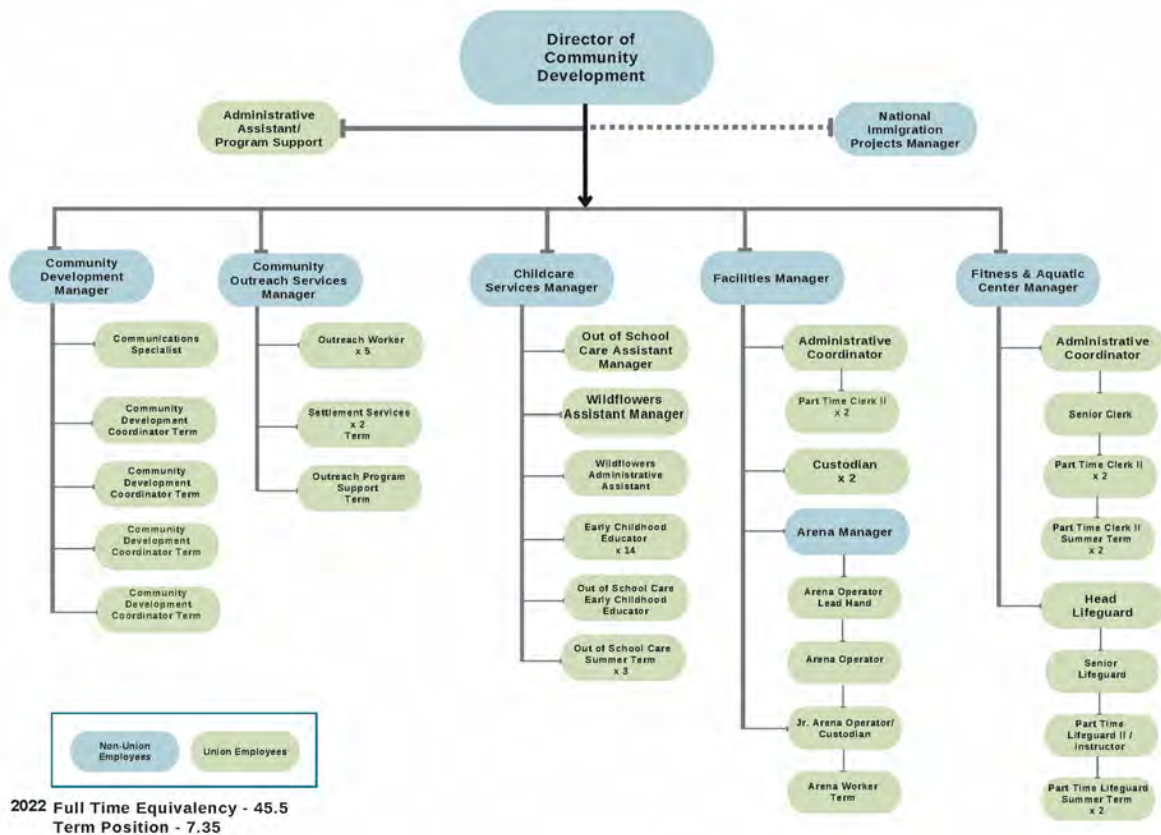


5 Year Capital Plan

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027
Administration							
General							
Carry Forward From Prior Year(s)			28,000				
	PSAB Study	RR	60,000				
	Space Analysis	RR	30,000				
	Roof Access, Fall Protection and Key System	Unfunded		25,000			
	Asset Management Software	Unfunded		70,000			
	Office Space Redesign	Unfunded		150,000			
	CarPool Vehicles	Unfunded		50,000	50,000		
Information Technology							
Carry Forward From Prior Year(s)			RR 62,000				
	IT Master Plan	RR	30,000				
	Network Infrastructure Upgrade (Annual Program)	RR	20,000	20,000	20,000	20,000	20,000
	Server (CFS)	RR	32,000				
	Activity Centre Network Upgrades	RR	17,000				
	Server (Ops)	Unfunded		25,000			
	Replace MDJHost1 Server at AC	Unfunded			30,000		
	Upgrade Email Server	Unfunded			20,000		
	Network Accessible Storage & Server	Unfunded					45,000
Total			99,000	45,000	70,000	20,000	65,000



Community Development Organizational Chart



2023 Proposed Additions

Included in Base Proposal	Optional Enhancements
Custodian (union)	Fund Development Coordinator (non-union)





MUNICIPALITY OF JASPER
Operating Budget
Community Development

	Approved 2022	Requested 2023	(+/-) from prior year
Revenue			
Activity Centre	-226,670	-305,275	78,605
Recreation General	-200	0	-200
Connaught Washrooms	0	0	0
Grounds-Recreation	-18,360	0	-18,360
Getaway and Sport Camps	-100,000	0	-100,000
Library & Cultural Centre	-60,380	-62,987	2,607
Arena	-247,109	-313,864	66,755
Fitness & Aquatic Centre	-501,684	-638,681	136,996
Community Development Branch Support	-33,408	-31,576	-1,832
Community Development	-23,213	-15,000	-8,213
Community Development-Special Projects	-160,886	-82,257	-78,629
Community Dinners	-10,000	-10,000	0
Local Immigration Partnership	-114,881	-100,350	-14,531
Wildflowers Childcare	-1,159,435	-1,169,286	9,851
Wildflowers Childcare -OOSC	-304,622	-276,718	-27,904
Community Outreach Services	-16,617	-27,744	11,127
Community Outreach Worker	-480,395	-468,737	-11,658
COS - Programs	-55,063	-34,066	-20,997
Settlement Services	-161,861	-164,699	2,838
Family Resource Network - Hub	-150,000	-150,000	0
National Immigration	-177,196	-177,196	0
Total revenue	-4,001,980	-4,028,435	26,455
Expense			
Activity Centre	1,150,686	1,358,043	207,356
Recreation General	231,820	0	-231,820
Connaught Washrooms	44,206	0	-44,206
Grounds-Recreation	25,931	0	-25,931
Getaway and Sport Camps	69,367	0	-69,367
Library & Cultural Centre	164,926	163,179	-1,747
Arena	828,770	907,345	78,575
Fitness & Aquatic Centre	1,532,585	1,621,357	88,772
Community Development Branch Support	263,318	334,758	71,440
Community Development	132,847	141,589	8,742
Community Development-Special Projects	160,886	82,257	-78,629
Community Dinners	13,000	13,000	0
Local Immigration Partnership	114,881	100,350	-14,531
Wildflowers Childcare	1,314,960	1,356,815	41,855
Wildflowers Childcare -OOSC	304,622	290,648	-13,974
Community Outreach Services	63,153	79,877	16,724
Community Outreach Worker	480,395	468,737	-11,658
COS - Programs	59,563	38,566	-20,997
Settlement Services	161,861	164,699	2,838
Family Resource Network - Hub	150,000	150,000	0
National Immigration	177,196	177,196	0
Total Expense	7,444,973	7,448,415	3,442
Net Surplus/-Deficit	-3,442,993	-3,419,980	-23,013



Net Surplus/-Deficit

	Approved 2022	Requested 2023	(+/-) from prior year
Activity Centre	-924,016	-1,052,767	128,751
Recreation General	-231,620	0	-231,620
Connaught Washrooms	-44,206	0	-44,206
Grounds-Recreation	-7,571	0	-7,571
Getaway and Sport Camps	30,633	0	30,633
Library & Cultural Centre	-104,546	-100,192	-4,354
Arena	-581,661	-593,481	11,820
Fitness & Aquatic Centre	-1,030,901	-982,676	-48,225
Community Development Branch Support	-229,910	-303,182	73,272
Community Development	-109,634	-126,589	16,955
Community Development-Special Projects	0	0	0
Community Dinners	-3,000	-3,000	0
Local Immigration Partnership	0	0	0
Wildflowers Childcare	-155,525	-187,529	32,004
Wildflowers Childcare -OOSC	0	-13,930	13,930
Community Outreach Services	-46,536	-52,133	5,597
Community Outreach Worker	0	0	0
COS - Programs	-4,500	-4,500	0
Settlement Services	0	0	0
Family Resource Network - Hub	0	0	0
National Immigration	0	0	0
Net Surplus/-Deficit	-3,442,993	-3,419,980	-23,013

MUNICIPALITY OF JASPER**Operating Budget**

Community Development Summary by Object

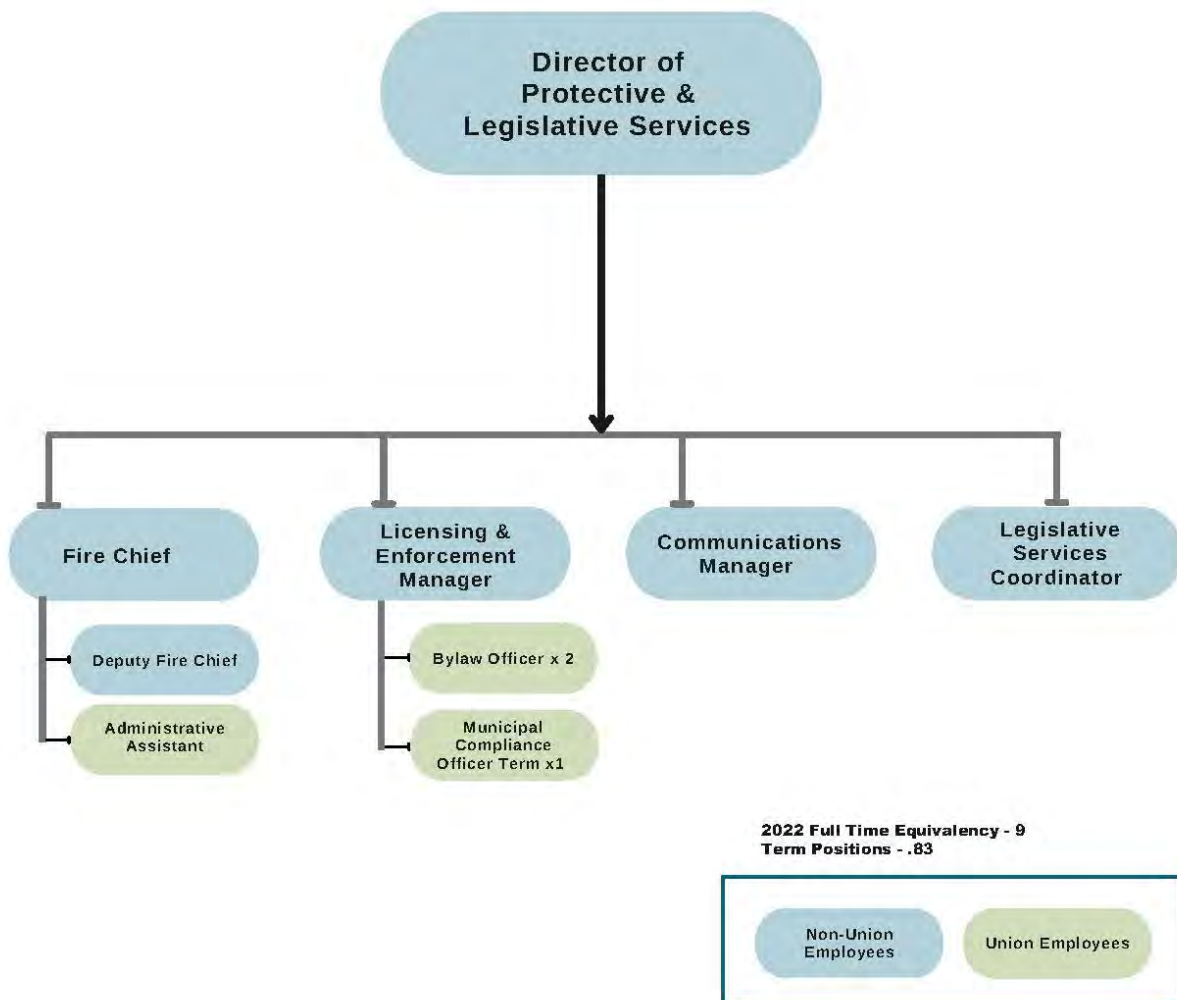
	2022	2023	2024	2025
Revenue				
Sales of Goods and Services	-1,549,133	-1,353,144	-1,731,267	-1,847,215
Rental Revenue (rentals/leases)	-554,044	-512,287	-519,612	-647,175
Conditional Grants	-1,558,364	-1,762,817	-1,441,249	-1,392,408
Transfer of Reserves	-340,439	-400,187	-127,437	-127,437
Total	-4,001,980	-4,028,435	-3,819,564	-4,014,235
Expense				
Salaries	3,426,980	3,522,393	3,467,527	3,476,369
Benefits	762,556	754,275	746,155	759,601
Contracted Services	891,279	698,030	710,214	719,749
Material, Goods and Supplies	843,288	854,574	881,963	891,529
Transfer Payments	311,826	410,266	339,954	234,107
Financial Service Charges and Debt Repayment	630,052	680,232	1,213,379	1,398,404
Other Transactions (internal transfer, reallocations)	578,991	528,646	542,430	553,601
Total	7,444,973	7,448,415	7,901,622	8,033,361
Net Surplus/-Deficit	-3,442,993	-3,419,980	-4,082,058	-4,019,126
<i>Depreciation (Unfunded)</i>	<i>449,019</i>	<i>624,779</i>	<i>659,029</i>	<i>696,703</i>



5 Year Capital Plan

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027
Community Development							
Activity Centre							
Carry Forward From Prior Year(s)	Activity Centre Portion of Renovations	ICIP/MSIC/Debt	3,157,294				
	Kitchen Equipment Replacement	RR	15,000		9,000		
	Floor machine	RR	12,000				
	Tennis Courts	RR	85,000				
	Activity Centre Portion of Renovations (Construction)	ICIP/MSIC/Debt		504,729			
Grounds							
Carry Forward From Prior Year(s)	Log Cabin portion of renovations	ICIP/MSIC/Debt	227,000				
Arena							
Carry Forward From Prior Year(s)	Arena portion of Renovations	ICIP/MSIC/Debt	7,171,813				
	Hot Water upgrade/replacement	RR	90,000				
	Arena portion of Renovations (Construction)	Debt		652,575			
Aquatic							
Carry Forward From Prior Year(s)	Aquatic Portions of Renovations	ICIP/MSIC/Debt	2,037,406				
	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		220,793			
	Weight Room Benches	Unfunded		5,000			
	Sand filters (Wade)	Unfunded		175,000			
	Mechanical room pumps	Unfunded			25,000		
	Aquatic Renovation Additional Scope	Unfunded			5,500,000		
Skatepark							
Carry Forward From Prior Year(s)		Debt/Donations	927,500				
Daycare							
Carry Forward From Prior Year(s)		CRMR	20,000				
	Daycare yard Astro Turf	Debt		27,500			
	Daycare yard drainage	Debt		275,000			
	Flooring in old rooms	Unfunded			40,000		
			14,075,013	2,355,217	5,574,000	0	0

Protective & Legislative Services Organizational Chart



2023 Proposed Additions

Included in Base Proposal
Captain of Training & Prevention (union)
Protective Services Administrative Assistant/ Coordinator (union)
Municipal Compliance Officer (union)





MUNICIPALITY OF JASPER

Operating Budget

Protective and Legislative Services

Revenue

	Approved 2022	Requested 2023	(+/-) from prior year
Legislative	0	0	0
Communications	0	0	0
Council	-14,000	-6,000	-8,000
Council External Group Contribution	-3,060	-3,121	61
Community Canada Day & Christmas Party	-5,285	-5,390	106
Fire & Emergency Measures	-408,143	-385,185	-22,958
Emergency, Disaster & ESS Management	0	0	0
Fire Smart	-100,000	0	-100,000
By-Laws Enforcement & Other	-720,713	-1,044,845	324,132
Total revenue	-1,251,201	-1,444,541	193,340

Expense

Legislative	175,681	176,793	1,112
Communications	151,706	202,706	51,000
Council	326,230	334,727	8,497
Council External Group Contribution	382,637	257,307	-125,330
Community Canada Day & Christmas Party	13,885	14,161	277
Fire & Emergency Measures	1,160,631	1,240,599	79,967
Emergency, Disaster & ESS Management	65,505	70,683	5,178
Fire Smart	102,856	2,900	-99,956
By-Laws Enforcement & Other	531,593	1,069,008	537,415
Total Expense	2,910,724	3,368,884	458,160
Net Surplus/-Deficit	-1,659,524	-1,924,343	264,820

Net Surplus/-Deficit

	Approved 2022	Requested 2023	(+/-) from prior year
Legislative	-175,681	-176,793	1,112
Communications	-151,706	-202,706	51,000
Council	-312,230	-328,727	16,497
Council External Group Contribution	-379,577	-254,186	-125,391
Community Canada Day & Christmas Party	-8,600	-8,771	171
Fire & Emergency Measures	-752,488	-855,414	102,926
Emergency, Disaster & ESS Management	-65,505	-70,683	5,178
Fire Smart	-2,856	-2,900	44
By-Laws Enforcement & Other	189,120	-24,163	213,283
Net Surplus/-Deficit	-1,659,524	-1,924,343	264,820



MUNICIPALITY OF JASPER
Operating Budget
Protective and Legislative Services Summary by Object

	2022	2023	2024	2025
Revenue				
Sales of Goods and Services	-719,181	-808,257	-948,572	-950,422
Rental Revenue	-166,956	-208,198	-167,860	-169,555
Conditional Grants	-325,294	-225,802	-226,320	-226,848
Transfer of Reserves	-39,770	-202,285	-26,811	-49,347
Total	-1,251,201	-1,444,541	-1,369,562	-1,396,173
Expense				
Salaries	1,001,042	1,151,631	1,195,242	1,243,654
Benefits	221,519	265,154	265,833	276,794
Other Allowances and Training	10,033	10,233	10,518	10,810
Contracted Services	726,206	657,301	671,982	683,384
Material, Goods and Supplies	199,032	194,544	192,498	194,091
Transfer Payments (Reserves)	716,957	1,053,433	1,126,709	1,153,280
Internal Reallocations	35,935	36,588	37,760	60,924
Total	2,910,724	3,368,884	3,500,542	3,622,937
Net Surplus/-Deficit	-1,659,524	-1,924,343	-2,130,980	-2,226,765
<i>Depreciation (Unfunded)</i>	<i>285,697</i>	<i>312,182</i>	<i>323,878</i>	<i>323,878</i>

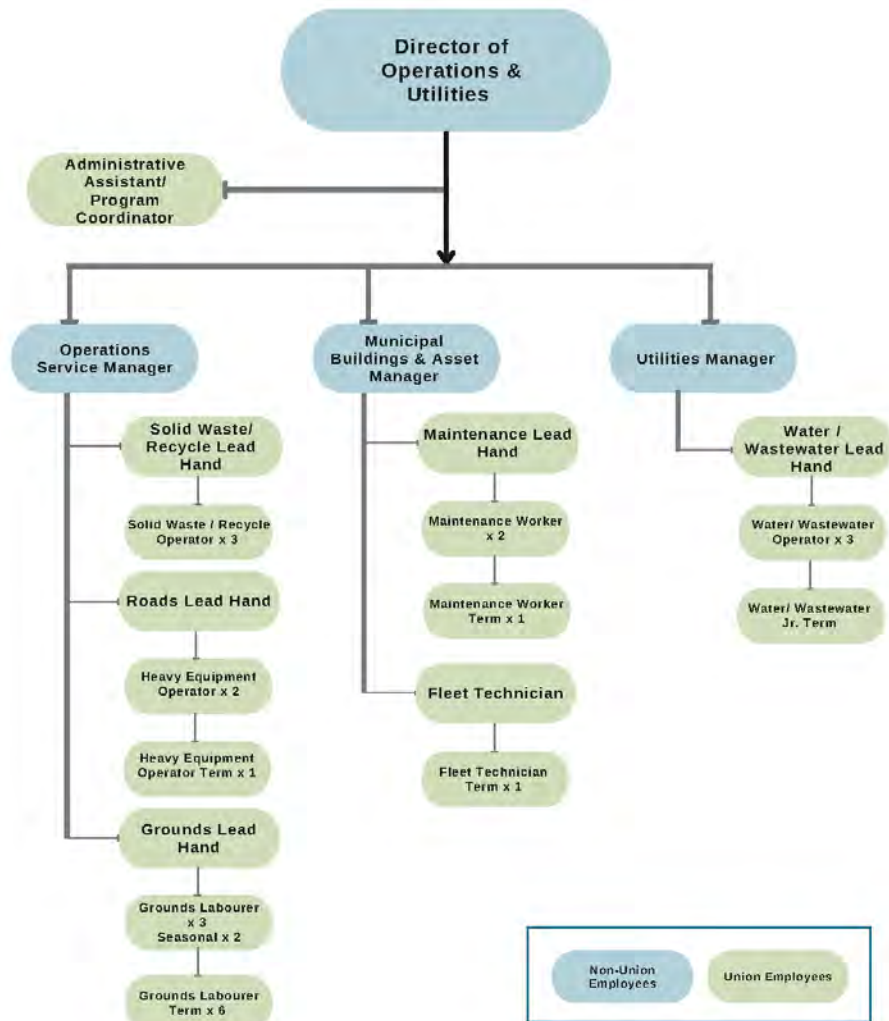


5 Year Capital Plan

Department/Area	Project Name	2023	2024	2025	2026	2027
Protective Services						
Fire						
Carry Forward From Prior Year(s)		665,500				
	Replace front sidewalk/parking plugs (2020 Def)	80,000				
	Training Room Reno (2020 Def)	50,000				
	Command Fleet	150,000				
	Engine 2 Replacement	350,000				
	Keyless Entry System	20,000				
	Structural Protection Unit (SPU) Driveway	80,000				
	Wildland Interface/Structural Protection Unit Equipment	75,000				
	Wildfire Tactical Plan	25,000				
	Training Props Trailer		50,000			
	Aerial replacement		800,000	800,000		
	Building HVAC/Envelope upgrades				100,000	150,000
Bylaw						
	Fleet Replacement	65,000				
	E-ticketing Software	25,000				
Legislative						
	Records Management Capital	15,000	15,000			
	Sustainability Plan		150,000			
Total		1,600,500	1,015,000	800,000	100,000	150,000



Operations & Utilities Organizational Chart



2022 Full Time Equivalency - 24.88
Term Position - 6.04

2023 Proposed Additions

Included in Base Proposal	Optional Enhancements
Heavy Equipment Operator X 2 (union)	Certified Engineering Technologist (non-union)
Skilled Trade – Plumber (union)	Asset Coordinator (union)
Facility Maintenance (union)	
Mechanic (union)	
Administrative Assistant/ Cemetery (union)	
Grounds (union)	





MUNICIPALITY OF JASPER

Operating Budget

Operations

Revenue

	Approved 2022	Requested 2023	(+/-) from prior year
Asset Management/Capital Planning	0	0	0
Municipal Building Maintenance	-780,105	-918,024	137,919
Log Cabin, Cottage Medical Clinic, Library & Connaught Was	0	0	0
Housing Building Maintenance	-140,484	-142,574	2,090
Roads, Walks & Lights	0	0	0
Operations Fleet	0	0	0
Grounds-Ops	-158,982	-162,161	3,180
Cemeteries & Crematoriums	-7,974	-8,134	159
Total revenue	-1,087,545	-1,230,893	143,348

Expense

Asset Management/Capital Planning	0	0	0
Municipal Building Maintenance	825,354	1,027,616	202,262
Log Cabin, Cottage Medical Clinic, Library & Connaught Was	328,764	386,063	57,299
Housing Building Maintenance	141,571	161,870	20,300
Roads, Walks & Lights	1,216,716	1,291,332	74,617
Operations Fleet	215,249	220,096	4,847
Grounds-Ops	889,959	996,360	106,402
Cemeteries & Crematoriums	49,933	41,078	-8,855
Total Expense	3,667,545	4,124,416	456,871
Net Surplus/-Deficit	-2,580,000	-2,893,524	313,523

Net Surplus/-Deficit

	Approved 2022	Requested 2023	(+/-) from prior year
Asset Management/Capital Planning	0	0	0
Municipal Building Maintenance	-45,249	-109,592	64,343
Log Cabin, Cottage Medical Clinic, Library & Connaught Was	-328,764	-386,063	57,299
Housing Building Maintenance	-1,087	-19,297	18,210
Roads, Walks & Lights	-1,216,716	-1,291,332	74,617
Operations Fleet	-215,249	-220,096	4,847
Grounds-Ops	-730,977	-834,199	103,222
Cemeteries & Crematoriums	-41,958	-32,944	-9,014
Net Surplus/-Deficit	-2,580,000	-2,893,524	313,523



MUNICIPALITY OF JASPER
Operating Budget
Operations Summary by Object

	2022	2023	2024	2025
Revenue				
Sales of Goods and Services	-163,014	-166,275	-169,600	-172,992
Rental Revenue	-149,645	-151,918	-154,237	-156,601
Transfer of Reserves & Reallocation Fees	-774,885	-912,700	-1,027,825	-1,058,278
Total	-1,087,545	-1,230,893	-1,351,661	-1,387,871
Expense				
Salaries	1,239,793	1,531,330	1,841,957	1,977,776
Benefits	256,008	347,902	408,277	438,603
Other Allowances and Training	3,121	3,200	6,500	7,960
Contracted Services	891,580	796,817	814,236	880,427
Material, Goods and Supplies	762,736	808,512	891,951	937,393
Transfer Payments (Reserves)	397,736	504,534	549,218	642,972
Internal Reallocations	116,570	132,122	128,268	139,941
Total	3,667,545	4,124,416	4,640,406	5,025,071
Net Surplus/-Deficit	-2,580,000	-2,893,524	-3,288,745	-3,637,200
<i>Depreciation (Unfunded)</i>	<i>1,418,886</i>	<i>1,268,040</i>	<i>1,268,040</i>	<i>1,268,040</i>



5 Year Capital Plan

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027
Ops Build Mtn							
General Maintenance							
Carry Forward From Prior Year(s)		RR	30,000				
	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				
	Vibrator Monitor	RR	50,000				
	IR Camera	RR	30,000				
	Roof Access improvements (Pending Completion of Assessment) (50,000 split 4 depts)	Unfunded		50,000	50,000	50,000	
	Service Truck (Replacement)	Unfunded			80,000		
Housing/Muni Building							
Carry Forward From Prior Year(s)		Debt/RR	300,000				
	CMHC Loan Repayment	RR	49,243				
	Housing Master Plan	CRMR	30,000				
	Staff Housing-Duplex Secondary Suite	Unfunded	200,000				
	JCHC Community Housing - Parcel GC Site Development & Construction	Debt/Ext Cont	5,000,000	5,000,000			
Library and Culture Centre							
Carry Forward From Prior Year(s)		RR	55,000				
	Generator	Unfunded		40,000			
Ops Build Mtn Building							
Carry Forward From Prior Year(s)			0				
	Wash bay lighting	RR	25,000				
	Maintenance Office and Storage Expansion and Redesign	RR	30,000				
	Roof Access Improvements (Pending Completion of Assessment)	RR	50,000				
	Office HVAC Replacement	RR	100,000				
	Lock out Tag Panels	RR	20,000	20,000	20,000	20,000	
	Office Flooring Replacement and office redesign	Unfunded	60,000				
	Bays HVAC Replacement	Unfunded		50,000	60,000	70,000	
	BMS Additions	Unfunded			20,000	20,000	



Roads and Grounds							
Roads							
Carry Forward From Prior Year(s)			690,000				
	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	FGT/CB	300,000	300,000	300,000	300,000	
	Sidewalk Replacement/Repair	MSIC	100,000	100,000	100,000	100,000	
	Flat Deck Trailer	Unfunded	30,000				
	Holiday Lights	Unfunded	50,000	100,000	50,000		
	Connaught Patricia CBD upgrades	Unfunded		590,000			
	Alley Improvements	Unfunded		500,000			
	Sanding Truck (Replacement)	Unfunded		225,000			
	LED Sign Boards	Unfunded		30,000			
	Trackless Utility Tractor (Addition)	Unfunded		225,000			
	Crimson Parking lot	Unfunded			250,000		
	Alley Improvements	Unfunded			500,000		
	Street Sweeper (Replacement)	Unfunded				500,000	
	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	Unfunded				2,010,000	
Grounds							
Carry Forward From Prior Year(s)			65,000				
	Irrigation upgrade	RR	25,000	25,000	25,000	25,000	25,000
	Memorial Bench Program	RR	15,000	15,000	15,000	15,000	15,000
	Hazardous/fruit trees maintenance	RR	30,000	30,000	30,000	30,000	30,000
	Jasper Stage Heaters and Retractable Walls	RR	225,000				
	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				
	Public Transportation System (+operating support 70k)	RR	170,000				
	Turf Maintenance Equipment	RR	60,000				
	Grounds/Picnic Restoration	Unfunded	50,000				
	Town Trail Signage	Unfunded	50,000				
	Splash Park	Unfunded	75,000		2,025,000		
	Robson Park Refurbishment Plan	Unfunded	1,100,000				
	Lion's Park Refurbishment Plan	Unfunded	1,100,000				
	Electric Utility Truck (Replacement)	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			
	Baseball Diamond Safety Nets	Unfunded		25,000	95,000		
Total			11,509,243	7,760,000	3,650,000	3,270,000	





MUNICIPALITY OF JASPER
Operating Budget
 Operations (Utilities)

Revenue

	Approved 2022	Requested 2023	(+/-) from prior year
Water Supply & Distribution	-2,090,965	-2,088,237	-2,729
Sanitary Sewage Serv & Treat.	-2,839,971	-3,008,906	168,935
Garbage Collection & Disposal	-1,072,220	-1,098,239	26,019
Recycling-Operations	-353,748	-478,980	125,232

Total Revenue	-6,356,905	-6,674,362	317,457
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Expense

Water Supply & Distribution	2,090,966	2,088,237	-2,729
Sanitary Sewage Serv & Treat.	2,839,971	3,008,907	168,935
Garbage Collection & Disposal	1,072,220	1,098,239	26,019
Recycling-Ops Build Mtn	353,748	478,980	125,232

Total Expense	6,356,905	6,674,363	317,458
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Net Surplus/-Deficit	0	0	0
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Levies

	Approved 2022	Requested 2023	(+/-) from prior year
Water-Levy	1,405,410	1,394,218	-11,192
Sani-Levy	2,480,649	2,631,196	150,547
Garbage-Levy	1,072,219	1,098,238	26,019
Recycling-Levy	323,748	448,980	125,232

5,282,026	5,572,632	290,606
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MUNICIPALITY OF JASPER
Operating Budget
Utilities Summary by Object

	2022	2023	2024	2025
Revenue				
Local Improvement Levies	-185,135	-244,349	-244,349	-244,349
Levies	-5,479,833	-5,684,585	-6,483,493	-6,938,347
Rental Revenue	-12,412	-12,660	-12,913	-13,171
Transfer of Reserves & Reallocation Fees	-679,524	-732,767	0	0
Total	-6,356,904	-6,674,361	-6,740,755	-7,195,867
Expense				
Salaries	1,111,363	1,146,644	1,169,577	1,195,913
Benefits	239,075	244,820	249,716	255,259
Uniforms and Safety Equipment	5,527	11,000	11,220	11,488
Contracted Services	2,028,130	2,320,336	1,923,043	1,960,477
Material, Goods and Supplies	411,373	410,179	424,440	425,322
Waste Disposal Costs	149,508	152,498	155,548	158,659
Transfer Payments (Reserves)	920,766	1,221,761	1,520,829	2,003,972
Financial Service Charges (Debt, Finance Charges)	1,361,409	1,034,773	1,150,795	1,045,869
Internal Reallocations	129,754	132,349	135,585	138,907
Total	6,356,904	6,674,361	6,740,755	7,195,867
Net Surplus/-Deficit	0	0	0	0
<i>Depreciation (Unfunded)</i>	<i>619,648</i>	<i>638,745</i>	<i>638,745</i>	<i>638,745</i>



5 Year Capital Plan

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027
Utilities							
Water							
Carry Forward From Prior Year(s)			450,000				
	Annual Valve Replacement Program	CRMRR	50,000	150,000	150,000	150,000	150,000
	Annual Hydrant rebuilds - 20 units per year - on-going annual BMP program	CRMRR	55,000	55,000	55,000	55,000	
	Treatment Process review and capital plan	CRMrr	150,000				
	Parcel CH Servicing	External Cont/Offsite Levies/Debt	903,000				
	Enclosed Trailer	RR	30,000				
	Chlorine Analyzer Replacement	RR	11,000				
	Interactive Website WT facility tour	CRMRR	5,000				
	4x4 1 Ton (Replacement)	RR	100,000				
	Utility Master and Infrastructure Renewal Plan	MSIC	100,000				
	Residential Water Meter Upgrade	Unfunded		800,000			
	Commercial Water Meter Replacement	Unfunded		250,000			
	Service Truck	Unfunded		150,000			
	Leak detection equipment	Unfunded		40,000			
	Water Meter Replacement (non res)	Unfunded			250,000		
	Water Meter Replacement (res)	Unfunded			750,000		
	Water Wells servicing	Unfunded			110,000		
	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	Unfunded			500,000	1,050,000	
	Reservoir inspection	Unfunded				5,000	
	Lead service removal, block 11, 24 (700 Patricia/Connaught)	Unfunded				100,000	400,000
	Well VFD lifecycle replacement	Unfunded		120,000			
	MCC lifecycle replacement	Unfunded		80,000			
	Critical transmission lines condition analysis	Unfunded			70,000		
	Chlorination system replacement and room safety upgrades	Unfunded					
	Deep infrastructure renewal program	Unfunded					
	Infrastructure replacement tooling	Unfunded		25,000	40,000		
Sewer							
Carry Forward From Prior Year(s)			3,563,500				
	WWTP Annual Capital Requirement	Debt/MSIC	1,121,500	3,100,500	724,000	75,000	621,000
	Lateral Downsize Repairs	CRMRR	120,000				
	WWTP Solar Farm Feasibility Study	CRMRR	50,000				
	Parcel CH Servicing	External Cont/Offsite Levies/Debt	903,000				
	Interactive Website WWT facility tour	CRMRR	5,000				
	Rapid Assessment system	RR	50,000				
	Bulk Water Sani Dump Control Building	Debt	525,000				
	Stormwater Management Upgrade planning	Unfunded			80,000		
	Sanitary mainline spot relining	Unfunded		150,000		150,000	
	Lift Station Upgrade, Patricia Place	Unfunded			400,000		
	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)			100,000				
	Garbage Bin Replacement Program	RR	60,000	60,000	60,000	60,000	60,000
	Tin Baler	RR	60,000				
	Refit old Garbage Cans and permanent locations	Unfunded	300,000				
	In-Vessel Composter	Unfunded	200,000				
	Trailer (53Ft)	Unfunded	40,000				
	Solid Waste Truck (Replacement)	Unfunded					400,000
			8,952,000	4,980,500	3,189,000	1,695,000	2,321,000

Appendices

- Debt & Reserves
- Capital Budget Multi-Year Table
- Service Profile SLT Evaluation Tables
- Public Survey Input Overview & Detailed Results



RESERVE FORECASTING

					Proposed Budgets					
	2022	2022		22-23	2023		2023	23-24	2024	2025
	Opening Balance	Debit	Credit	Ending- Opening Balance	Debit	Credit	Ending- Opening Balance	Credit	Credit	
Annual General Capital Reserve										
Fixed Asset Reserve	4,335,197	(1,560,309)	927,802	3,702,690	(1,681,550)	1,092,188	3,113,328	977,313	824,964	
Fleet Reserve	0	0	131,502	131,502	0	182,280	313,782	315,085	539,346	
Community Housing Reserve	111,065	(100,000)	86,486	97,551	(79,243)	62,325	80,633	83,077	84,738	
Public Transportation Reserve	451,859	0	0	451,859	(170,000)	450,000	731,859	0	0	
Utility Capital Reserve	634,451	(1,419,608)	1,008,070	222,913	(746,000)	1,231,761	708,674	1,622,829	2,105,972	
Financial Stabilization Reserve	1,627,701	(761,379)	32,595	898,917	(256,000)	33,082	676,000	0	0	
Utility Operating Reserve	0	0	0	0	0	0	0	0	0	
	7,160,274	(3,841,296)	2,186,455	5,505,433	(2,932,793)	3,051,636	5,624,276	2,998,304	3,555,021	

DEBT PROJECTIONS

PROJECT NAME	Issued	Issued Amount	Proposed	Matures	RATE	BALANCE @	APPROVED			BALANCE @	Planned			BALANCE @	Planned			BALANCE	Planned			BALANCE @
						DEC. 31, 2021	2022 Payments			DEC. 31, 2022	2023 Payments			DEC. 31, 2023	2024 Payments			@ DEC. 31, 2024	2025 Payments			DEC. 31, 2025
							Principal	Interest	Total		Principal	Interest	Total		Principal	Interest	Total		Principal	Interest	Total	
WWTP Improvement	2002	4,000,000		2024	4.795%	488,910	188,644	21,209	209,853	300,266	197,798	12,055	209,853	102,468	102,468	0	0	0				0
CMHC	2020	49,243		2023	2.000%	49,243	0	0	0	49,243	49,243	0	49,243	0			0				0	
WWTP Improvement	2004	2,680,000		2022	5.625%	320,187	320,187	0	320,187	0							0				0	
WWTP Improvement	2019	2,200,000		2034	2.552%	1,952,708	128,430	49,017	177,447	1,824,278	131,728	45,719	177,447	1,692,551	135,111	42,336	177,447	1,557,440	138,581	38,866	177,447	1,418,859
Rec Renovation	2019	3,400,000		2034	2.552%	3,017,821	198,482	75,754	274,236	2,819,339	203,579	70,656	274,236	2,615,760	208,808	65,428	274,236	2,406,952	214,170	60,065	274,236	2,192,782
GA GB Lot Servicing	2021	6,200,000		2051	3.460%	6,200,000	120,301	213,488	333,790	6,079,699	122,473	211,317	333,790	5,957,226	126,877	206,913	333,790	5,830,349	131,439	202,351	333,790	5,698,910
CH Lot Servicing	2023		1,200,000	2048	5.44%						23,414	64,966	88,379	1,176,586	24,705	63,675	88,379	1,151,882	26,067	62,313	88,379	1,125,815
WWTP Improvement	2023		3,000,000	2048	5.44%						58,534	162,415	220,948	2,941,466	61,761	159,187	220,948	2,879,705	65,167	155,782	220,948	2,814,538
Rec Renovation	2023		4,000,000	2038	5.21%						181,526	206,066	387,592	3,818,474	191,107	196,485	387,592	3,627,367	201,193	186,399	387,592	3,426,173
Housing Development	2023		2,500,000	2048	5.40%										50,105	134,019	184,124	2,425,833	52,868	131,256	184,124	2,372,965
Housing Development	2024		2,500,000	2048	5.40%						48,778	135,346	184,124	2,451,222	51,468	132,656	184,124	2,451,222	51,468	132,656	184,124	2,399,754
WWTP Improvement	2024		3,000,000	2049	5.44%										58,534	162,415	220,948	2,941,466	61,761	159,187	220,948	2,879,705
Rec Renovation	2025		5,500,000	2040	5.21%														249,599	283,341	532,939	5,250,401
			\$21,700,000			\$12,028,869				\$11,072,825				\$20,780,469				\$25,272,215				\$29,579,903

DEBT LIMIT PROJECTIONS

	Actual 2021	Est 2022	Est 2023	Est 2024	Est 2025
*Annual Revenue	18,079,206	19,120,645	20,120,820	21,120,820	22,120,820
Debt Limit Dec 31, 20XX	27,118,809	28,680,967	30,181,230	31,681,230	33,181,230
Used Debt Limit	12,028,869	11,072,825	20,780,469	25,272,215	29,579,903
Remaining Debt Limit	15,089,940	17,608,142	9,400,762	6,409,015	3,601,327

*Annual increase of ~1M assumed



5-Year Capital Plan

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027
Community Development							
Activity Centre							
Carry Forward From Prior	Activity Centre Portion of Renovations	ICIP/MSIC/Debt	3,157,294				
	Kitchen Equipment Replacement	RR	15,000		9,000		
	Floor machine	RR	12,000				
	Tennis Courts	RR	85,000				
	Activity Centre Portion of Renovations (Construction)	ICIP/MSIC/Debt		504,729			
Grounds							
Carry Forward From Prior	Log Cabin portion of renovations	ICIP/MSIC/Debt	227,000				
Arena							
Carry Forward From Prior	Arena portion of Renovations	ICIP/MSIC/Debt	7,171,813				
	Hot Water upgrade/replacement	RR	90,000				
	Arena portion of Renovations (Construction)	Debt		652,575			
Aquatic							
Carry Forward From Prior	Aquatic Portions of Renovations	ICIP/MSIC/Debt	2,037,406				
	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		220,793			
	Weight Room Benches	Unfunded		5,000			
	Sand filters (Wade)	Unfunded		175,000			
	Mechanical room pumps	Unfunded			25,000		
	Aquatic Renovation Additional Scope	Unfunded			5,500,000		
Skatepark							
Carry Forward From Prior		Debt/Donations	927,500				
Daycare							
Carry Forward From Prior		CRMR	20,000				
	Daycare yard Astro Turf	Debt		27,500			
	Daycare yard drainage	Debt		275,000			
	Flooring in old rooms	Unfunded			40,000		

Department/Area	Project Name	Funding					
Protective Services							
Fire							
Carry Forward From Prior		MSIC/RR/ID12	665,500				
	Replace front sidewalk/parking plugs (2020 Def)	RR	80,000				
	Training Room Reno (2020 Def)	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				
	Training Props Trailer	Unfunded		50,000			
	Aerial replacement	Unfunded		800,000	800,000		
Building HVAC/Envelope upgrades	Unfunded				100000	150,000	
Bylaw							
	Fleet Replacement	MSIC	65,000				
	E-ticketing Software	MSIO	25,000				
Legislative							
	Records Management Capital	RR	15,000	15,000			
	Sustainability Plan	Unfunded		150,000			
Ops Build Mtn							
General Maintenance							
Carry Forward From Prior		RR	30,000				
	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	Unfunded		50,000	50,000	50,000	
	Service Truck (Replacement)	Unfunded			80,000		
Housing/Muni Building							
Carry Forward From Prior		Debt/RR	300,000				
	CMHC Loan Repayment	RR	49,243				
	Housing Master Plan	CRM	30,000				
	Staff Housing-Duplex Secondary Suite	Unfunded	200,000				
	JCHC Community Housing - Parcel GC Site Development & Construction	Debt/Ext Cont	5,000,000	5,000,000			
Library and Culture Centre							
Carry Forward From Prior		RR	55,000				
	Generator	Unfunded		40,000			
Ops Build Mtn Building							
Carry Forward From Prior			0				
	Wash bay lighting	RR	25,000				
	Maintenance Office and Storage Expansion and Redesign	RR	30,000				
	Roof Access Improvements (Pending Completion of Assessment)	RR	50,000				
	Office HVAC Replacement	RR	100,000				
	Lock out Tag Panels	RR	20,000	20,000	20,000	20,000	
	Office Flooring Replacement and office redesign	Unfunded	60,000				
	Bays HVAC Replacement	Unfunded		50,000	60,000	70,000	
	BMS Additions	Unfunded			20,000	20,000	

Department/Area	Project Name	Funding					
Roads and Grounds							
Roads							
Carry Forward From Prior			690,000				
	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	FGT/CB	300,000	300,000	300,000	300,000	
	Sidewalk Replacement/Repair	MSIC	100,000	100,000	100,000	100,000	
	Flat Deck Trailer	Unfunded	30,000				
	Holiday Lights	Unfunded	50,000	100,000	50,000		
	Connaught Patricia CBD upgrades	Unfunded		590,000			
	Alley Improvements	Unfunded		500,000			
	Sanding Truck (Replacement)	Unfunded		225,000			
	LED Sign Boards	Unfunded		30,000			
	Trackless Utility Tractor (Addition)	Unfunded		225,000			
	Crimson Parking lot	Unfunded			250,000		
	Alley Improvements	Unfunded			500,000		
	Street Sweeper (Replacement)	Unfunded				500,000	
	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	Unfunded				2,010,000	
Grounds							
Carry Forward From Prior			65,000				
	Irrigation upgrade	RR	25,000	25,000	25,000	25,000	
	Memorial Bench Program	RR	15,000	15,000	15,000	15,000	
	Hazardous/fruit trees maintenance	RR	30,000	30,000	30,000	30,000	
	Jasper Stage Heaters and Retractable Walls	RR	225,000				
	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				
	Public Transportation System (+operating support 70k)	RR	170,000				
	Turf Maintenance Equipment	RR	60,000				
	Grounds/Picnic Restoration	Unfunded	50,000				
	Town Trail Signage	Unfunded	50,000				
	Splash Park	Unfunded	75,000		2,025,000		
	Robson Park Refurbishment Plan	Unfunded	1,100,000				
	Lion's Park Refurbishment Plan	Unfunded	1,100,000				
	Electric Utility Truck (Replacement)	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			
	Baseball Diamond Safety Nets	Unfunded		25,000	95,000		

Department/Area	Project Name	Funding					
Utilities							
Water							
Carry Forward From Prior			450,000				
	Annual Valve Replacement Program	CRMR	50,000	150,000	150,000	150,000	150,000
	Annual Hydrant rebuilds - 20 units per year - on-going annual BMP program	CRMR	55,000	55,000	55,000	55,000	
	Treatment Process review and capital plan	CRMR	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	CRMR	5,000				
	4x4 1 Ton (Replacement)	RR	100,000				
	Utility Master and Infrastructure Renewal Plan	MSIC	100,000				
	Residential Water Meter Upgrade	Unfunded		800,000			
	Commercial Water Meter Replacement	Unfunded		250,000			
	Service Truck	Unfunded		150,000			
	Leak detection equipment	Unfunded		40,000			
	Water Meter Replacement (non res)	Unfunded			250,000		
	Water Meter Replacement (res)	Unfunded			750,000		
	Water Wells servicing	Unfunded			110,000		
	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	Unfunded			500,000	1,050,000	
	Reservoir inspection	Unfunded				5,000	
	Lead service removal, block 11, 24 (700 Patricia/Connaught)	Unfunded				100,000	400,000
	Well VFD lifecycle replacement	Unfunded		120,000			
	MCC lifecycle replacement	Unfunded		80,000			
	Critical transmission lines condition analysis	Unfunded			70,000		
	Chlorination system replacement and room safety upgrades	Unfunded					
	Deep infrastructure renewal program	Unfunded					
	Infrastructure replacement tooling	Unfunded		25,000	40,000		
Sewer							
Carry Forward From Prior			3,563,500				
	WWTP Annual Capital Requirement	Debt/MSIC	1,121,500	3,100,500	724,000	75,000	621,000
	Lateral Downsize Repairs	CRMR	120,000				
	WWTP Solar Farm Feasibility Study	CRMR	50,000				
	Parcel CH Servicing	Ext Cont/Offsite Levies/Debt	903,000				
	Interactive Website WWT facility tour	CRMR	5,000				
	Rapid Assessment system	RR	50,000				
	Bulk Water Sani Dump Control Building	Debt	525,000				
	Stormwater Management Upgrade planning	Unfunded			80,000		
	Sanitary mainline spot relining	Unfunded		150,000		150,000	
	Lift Station Upgrade, Patricia Place	Unfunded			400,000		
	Deep infrastructure renewal program	Unfunded				50,000	250,000
	Lift Station Upgrade, Stone Mountain	Unfunded					440,000
Garbage & Recycling							
Carry Forward From Prior			100,000				
	Garbage Bin Replacement Program	RR	60,000	60,000	60,000	60,000	60,000
	Tin Baler	RR	60,000				
	Refit old Garbage Cans and permanent locations	Unfunded	300,000				
	In-Vessel Composter	Unfunded	200,000				
	Trailer (53Ft)	Unfunded	40,000				
	Solid Waste Truck (Replacement)	Unfunded					400,000

Department/Area	Project Name	Funding					
Administration							
General							
Carry Forward From Prior			28,000				
	PSAB Study	RR	60,000				
	Space Analysis	RR	30,000				
	Roof Access, Fall Protection and Key System	Unfunded		25,000			
	Asset Management Software	Unfunded		70,000			
	Office Space Redesign	Unfunded		150,000			
	CarPool Vehicles	Unfunded		50,000	50,000		
Information Technology							
Carry Forward From Prior		RR	62,000				
	IT Master Plan	RR	30,000				
	Network Infrastructure Upgrade (Annual Program)	RR	20,000	20,000	20,000	20,000	20,000
	Server (CFS)	RR	32,000				
	Activity Centre Network Upgrades	RR	17,000				
	Server (Ops)	Unfunded		25,000			
	Replace MDJHost1 Server at AC	Unfunded			30,000		
	Upgrade Email Server	Unfunded			20,000		
	Network Accessible Storage & Server	Unfunded					45,000
	Total		\$36,415,756	\$15,956,097	\$13,342,000	\$5,085,000	\$2,491,000
	Prior Year(s) Carry Forward (WIP)		\$19,550,013				
	NEW CAPITAL PROJECTS in 2023		\$16,865,743				

2023 FUNDING LEGEND/SOURCE	
MSIO-Municipal Sustainability Initiative-Operating	\$45,000
MSIC-Municipal Sustainability Initiative-Capital	\$2,300,000
MSP-Municipal Stimulus Program	\$440,000
FGT/CCBF-Federal Gas Tax/Canada Community Building Fund	\$1,004,000
ICIP-Investing in Canada Infrastructure Program (40% project share)	\$3,588,828
MSIC-Municipal Sustainability Initiative-Capital (33.33% project share)	\$2,969,727
TRF-Tourism Relief Fund	\$271,450
Improvement District 12 Jasper MSI/FGT/CCBF	\$677,000
CRMR-Capital Repair Maintenance and Replacement (RR)	\$490,000
RR-Restricted Reserves	\$4,538,050
Recreation Debenture	\$5,168,958
WWTP Debenture	\$4,185,000
CMHC Debenture	\$49,243
Lot Servicing Debenture	\$1,200,000
Housing Debenture	\$5,000,000
Other Contributions	\$1,233,500
2023 Unfunded	\$3,255,000
TOTAL	\$36,415,756

Dept.	Program	Service	Community Health						Housing		Relationships				Environment		Organizational Excellence			Advocacy			TOTAL SCORE										
			To foster a healthy community, we...						To address housing, we		To maintain strong relationships, we				To demonstrate care for our environment we		To advance organizational excellence we			To advocate with, and on behalf of our 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	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, values and vision, and to ensure the long-term development authority and sustaining Resort Municipality Status.
			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

Protective and Legislative	Council	Political leadership and community representation	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	32
Community Development	Community Development	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
Community Development	Community Development	General Administration	4	2	2	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		44
Utilities	Utilities	Res and Non-Res Solid Waste Collection	1	1	0	0	0	2	1	2	0	1	0	1	2	2	1	0	2	1	0	4	3	2	2	3	3	3	1	1	2	1	0		42
Community Development	Community Development	Inspiring Community Wellness and Public Health Supports	3	1	2	2	2	0	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
Utilities	Utilities	Water Distribution	2	2	0	0	0	1	1	3	0	1	0	1	2	1	1	0	1	2	0	3	2	3	2	4	3	2	1	1	2	1	0		41
Utilities	Utilities	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		40
Utilities	Utilities	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		39
Utilities	Utilities	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		38
Community Development	Community Development	General Administration	3	2	2	1	1	0	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 Development	Community Development	Community Lifestyle Programming	4	4	3	3	3	0	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
Protective and Legislative	Communications	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 Development	Community Development	Community Connection	2	2	2	4	4	0	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
Utilities	Utilities	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
Protective and Legislative	Protective and Legislative	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	0		35
Finance & Administration	CAO Office	CAO	0	0	0	0	0	0	3	0	0	1	1	4	2	4	1	0	0	0	0	0	0	3	0	0	2	2	4	1	2	2	3		35
Utilities	Utilities	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
Protective and Legislative	Communications	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	0		34
Community Development	Community Development	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
Community Development	Community Development Branch Support	Administration	2	2	3	3	3	0	0	0	0	0	0	0	4	1	3	1	0	0	0	0	0	1	3	0	2	0	3	2	0	0	0		33
Operations	Asset Management/Capital Planning	Administration	0	1	1	0	0	1	0	1	0	0	1	1	1	1	0	0	1	3	1	2	2	3	1	3	3	2	1	1	1	1	0		32
Protective and Legislative	Protective and Legislative	General Administration	3	0	0	0	0	1	0	0	0	0	0	1	1	3	2	0	2	2	1	2	2	2	2	1	2	2	1	1	1	0	0		30
Community Development	Community Development	Programs and One on One Service	2	1	1	1	1	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	3	0	2	3	2	3	3	3	0		29
Operations	Asset Management/Capital Planning	Asset Management	0	2	1	0	0	1	1	1	0	0	1	1	1	1	0	0	1	3	0	2	2	3	1	4	2	1	0	0	0	1	0		29
Protective and Legislative	Protective and Legislative	Fire Smart / FRIAA	3	0	2	0	0	1	0	0	0	0	0	0	1	3	2	0	1	2	1	2	1	1	2	1	2	1	1	1	1	0	0		29
Community Development	Community Development	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
Protective and Legislative	Protective and Legislative	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
Protective and Legislative	Protective and Legislative	Training	3	0	1	1	0	0	0	0	0	0	0	1	2	3	2	0	4	2	0	2	0	4	2	0	2	0	0	0	0	0	0		28
Protective and Legislative	Protective and Legislative	Emergency Response	4	0	0	0	0	1	0	0	0	0	0	1	1	1	3	0	1	1	1	3	2	1	1	1	3	2	0	0	0	1	0		27
Finance & Administration	Human Resources	Personnel Management	1	0	0	4	4	0	0	0	0	0	0	4	2	2	0	0	0	0	0	0	0	3	3	0	2	0	2	0	0	0	0		27
Protective and Legislative	Protective and Legislative	Traffic Safety Compliance & Enforcement	2	0	2	1	0	1	0	0	0	0	0	1	2	2	1	0	2	3	0	2	0	2	3	0	2	0	0	1	0	1	0		27
Protective and Legislative	Protective and Legislative	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
Protective and Legislative	Protective and Legislative	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
Protective and Legislative	Protective and Legislative	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
Community Development	Community Development	Lease Space	1	4	4	1	3	0	0	0	0	0	0	0	2	0	3	0	0	0	0	0	0	2	2	0	2	1	0	0	0	0	0		25
Community Development	Community Development	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
Protective and Legislative	Communications	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
Protective and Legislative	Protective and Legislative	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
Protective and Legislative	Communications	P&L 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

Operations	Operations	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
Protective and Legislative	Protective and Legislative	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
Community Development	Community Development	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
Finance & Administration	General Adm & Other	Financial Planning & Budget	0	0	0	0	0	0	1	1	1	0	1	0	4	0	0	0	0	1	0	0	0	1	0	4	4	4	0	0	1	1	0
Operations	Operations	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
Protective and Legislative	Legislative	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
Community Development	Community Development	Rentals/Bookings	1	3	3	1	2	0	0	0	0	0	0	2	2	1	2	0	0	0	0	0	2	2	0	2	0	0	0	0	0	0	0
Community Development	Community Development	Daycare	2	1	2	1	1	0	0	0	0	0	0	2	2	2	1	0	0	0	0	0	2	2	0	2	0	0	1	1	1	0	0
Operations	Municipal Building Maintenance	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
Operations	Operations	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
Community Development	Community Development	Year Round Indoor and Outdoor Fitness Centre & Training	2	2	3	1	1	0	0	0	0	0	0	1	2	0	2	0	0	0	0	0	2	2	0	2	0	1	0	0	0	0	0
Community Development	Community Development	Community Conversations	0	0	0	4	4	0	0	0	0	0	0	3	1	1	1	3	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0
Community Development	Community Development	Library	0	4	4	0	1	0	0	0	0	0	0	1	2	0	2	0	0	0	0	0	2	2	0	2	0	0	0	0	0	0	0
Community Development	Community Development	Ice Bookings & Tournaments	0	4	3	1	1	0	0	0	0	0	0	1	2	0	2	0	0	0	0	0	2	2	0	2	0	0	0	0	0	0	0
Community Development	Community Development	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	0
Operations	Operations	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
Finance & Administration	General Adm & Other	General Administration	0	0	0	0	0	0	1	1	1	0	1	2	3	0	0	0	0	1	0	0	0	0	0	2	4	3	0	0	0	0	0
Community Development	Recreation Branch Support	Administration	0	4	4	1	2	0	0	0	0	0	0	0	1	0	2	0	0	0	0	0	1	0	2	2	0	0	0	0	0	0	0
Community Development	Community Development	Year Round Indoor Swimming	1	2	2	0	1	1	0	0	0	0	0	1	2	0	2	0	0	0	0	0	2	2	0	2	0	0	0	0	0	0	0
Community Development	Community Development	Out of School Care	3	0	0	1	1	0	0	0	0	0	0	2	2	2	1	0	0	0	0	0	2	2	0	2	0	0	0	0	0	0	0
Finance & Administration	CAO Office	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	0
Protective and Legislative	Legislative	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	0
Protective and Legislative	Protective and Legislative	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	0
Protective and Legislative	Legislative	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	0
Operations	Municipal Housing	Municipal Housing Maintenance	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	0
Protective and Legislative	Legislative	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	0
Operations	Operations	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	0
Community Development	Community Development	Sport Field Bookings/Rentals	0	3	2	2	2	0	0	0	0	0	0	0	1	1	1	0	1	0	0	0	2	0	0	0	0	0	1	0	0	0	0
Community Development	Community Development	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	0
Operations	Fleet	Internal Repair and Maintenance	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	0	1	0	
Finance & Administration	Taxation	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	0
Finance & Administration	Health & Safety	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	0
Community Development	Community Development	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	0	1	1	0	1	0	1	1	0	1	0
Finance & Administration	IT	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	0
Finance & Administration	Human Resources	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	0
Finance & Administration	Human Resources	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	0
Finance & Administration	CUPE	CUPE Staff Representation	0	0	0	1	1	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0
Protective and Legislative	Legislative	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	0
Finance & Administration	JC Housing Corporation	Housing Coordinator	1	0	0	0	0	0	1	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance & Administration	General Adm & Other	Invoicing/Receivables	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0
Finance & Administration	Human Resources	Payroll Services	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance & Administration	General Adm & Other	Payables	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0
Community Development	Community Development	National LIP Secretariat	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Municipality of Jasper EXTERNAL Service Priority Placemat			
Level 1 Priority			
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	Utilities	Water Supply & Distribution	Water Treatment
9	Community Development	Wildflowers Childcare	General Administration
10	Community Development	Community Outreach Programs	Community Lifesage Programming
11	Community Development	Community Dinners	Community Connection
12	Utilities	Sanitary Sewage Serv & Treat.	Storm
13	Protective and Legislative	Fire	Emergency Management
Level 3 Priority			
Program Rank	Department	Program Name	Service
27	Community Development	Activity Centre	Lease Space
28	Community Development	Local Immigration Partnership	Project Management
29	Protective and Legislative	Bylaw Enforcement & Other	General Compliance & Enforcement
30	Operations	Grounds	Snow Clearing & Ice Control
31	Protective and Legislative	Bylaw Enforcement & Other	Permitting & Licensing
32	Community Development	Wildflowers Childcare-OOSC	General Administration
33	Operations	Grounds	Landscaping
34	Community Development	Activity Centre	Rentals/Bookings
35	Community Development	Wildflowers Childcare	Daycare
36	Operations	Roads & Walks	Repair and Maintenance Program
37	Community Development	Fitness & Aquatic Centre	Fitness
38	Community Development	Community Development	Community Conversations
39	Community Development	Library and Cultural Center	Library
Level 2 Priority			
Program Rank	Department	Program Name	Service
14	Utilities	Recycling-Operations	Res and Non-Res Recycle Pick up
15	Community Development	Community Development	Fund Development
16	Protective and Legislative	Fire	General Administration
17	Community Development	Settlement	Programs and One on One Service
18	Protective and Legislative	Fire	Fire Smart / FRIAA
19	Community Development	Community Development - Special Projects	Project Management
20	Protective and Legislative	Fire	Fire Prevention
21	Protective and Legislative	Fire	Training
22	Protective and Legislative	Fire	Emergency Response
23	Protective and Legislative	Bylaw Enforcement & Other	Traffic Safety Compliance & Enforcement
24	Protective and Legislative	Council External Group Contribution	Community Support and Recognition
25	Protective and Legislative	Bylaw Enforcement & Other	General Administration
26	Protective and Legislative	Bylaw Enforcement & Other	Parking
Level 4 Priority			
Program Rank	Department	Program Name	Service
40	Community Development	Arena	Ice Bookings & Tournaments
41	Community Development	Community Development	MOJ Equity Diversity and Inclusion Program
42	Operations	Grounds	Specialty
43	Community Development	Fitness & Aquatic Centre	Aquatics
44	Community Development	Wildflowers Childcare-OOSC	Out of School Care
45	Protective and Legislative	Fire	Asset Management
46	Operations	Cemetery & Crematorium	Landscaping
47	Community Development	Grounds-Recreation	Sport Field Bookings/Rentals
48	Community Development	Fitness & Aquatic Centre	Drowning and Water Related Injury Prevention
49	Community Development	Family Resource Network-HUB	West Yellowhead Family Resource Network
50	Community Development	National Immigration	National LIP Secretariat

Level 1 Priority			
Program Rank	Department	Program	Service
1	Protective and Legislative	Council	Political leadership and community representation
2	Protective and Legislative	Communications	Emergency Communications
3	Finance & Administration	CAO Office	CAO
4	Protective and Legislative	Communications	Corporate Communications
5	Community Development	Community Development Branch Support	Administration
6	Operations	Asset Management/Capital Planning	Administration
7	Operations	Asset Management/Capital Planning	Asset Management
8	Finance & Administration	Human Resources	Personnel Management
Level 3 Priority			
Program Rank	Department	Program Name	Service
17	Protective and Legislative	Legislative	General Administration
18	Protective and Legislative	Legislative	Elections
19	Operations	Municipal Housing	Municipal Housing Maintenance
20	Protective and Legislative	Legislative	Cemetery
21	Operations	Fleet	Internal Repair and Maintenance
22	Finance & Administration	Taxation	Requisition
23	Finance & Administration	Health & Safety	Administration
24	Finance & Administration	IT	General Service - Personnel
Level 2 Priority			
Program Rank	Department	Program Name	Service
9	Protective and Legislative	Communications	Public engagement
11	Protective and Legislative	Communications	General Administration
12	Finance & Administration	General Adm & Other	Financial Planning & Budget
12	Protective and Legislative	Legislative	Council and Committee Support
13	Operations	Municipal Building Maintenance	Municipal Building Maintenance
14	Finance & Administration	General Adm & Other	General Administration
15	Community Development	Recreation Branch Support	Administration
16	Finance & Administration	CAO Office	Energy Management
Level 4 Priority			
Program Rank	Department	Program Name	Service
25	Finance & Administration	Human Resources	Labor Relations
26	Finance & Administration	Human Resources	Benefit Services
27	Finance & Administration	CUPE	CUPE Staff Representation
28	Protective and Legislative	Legislative	Records Management
29	Finance & Administration	JC Housing Corporation	Housing Coordinator
30	Finance & Administration	General Adm & Other	Invoicing/Receivables
31	Finance & Administration	Human Resources	Payroll Services
32	Finance & Administration	General Adm & Other	Payables

Municipality of Jasper 2023 Budget Survey

Evaluation of Resident Support for Council Priorities

COMMUNITY HEALTH

Council Priority	Level of Support
Take proactive steps to reduce the risk of people becoming vulnerable and respond when they are vulnerable.	79.79 %
Promote and enhance recreational and cultural opportunities and spaces.	80.64 %
Enable and facilitate events that provide opportunities to increase community connections.	70.22 %
Embrace our growing diversity.	59.57 %
Leverage and create opportunities for greater inclusion.	67.02 %
Recognize the fundamental importance of our tourism economy.	71.15 %

HOUSING

Council Priority	Level of Support
Build our internal capacity to advance our housing priorities	86.17 %
Invest in infrastructure to support housing	80.85 %
Invest in developing community focused housing units.	75.53 %
Facilitate others in developing diverse housing options.	67.37 %
Explore increasing the number if units available for municipal staff accommodation.	43.62 %

RELATIONSHIPS

Council Priority	Level of Support
Nurture our most important relationships which are those within our organization, all of whom share a commitment to best serve our community.	65.59 %
Communicate and engage with residents.	95.79 %
Collaborate with other municipalities, orders of government, Indigenous partners, and advocacy associations.	64.21 %
Welcome the expertise, innovation, creativity and commitment of community members, groups, associations, and businesses	81.92 %
Continue along the path of reconciliation.	66.32 %

ENVIRONMENT

Council Priority	Level of Support
Value the unique opportunities and responsibilities arising from our location inside a National Park and World Heritage Site.	85.11 %
Focus on prevention, mitigation, and preparation for natural disasters	97.87 %
Increase opportunities for active transportation alternatives.	67.02 %
Include an environmental lens into our decision making and operational plans.	71.28 %
Examine and adjust our services to ensure they are providing the expected environmental benefits	73.40 %

ORGANIZATIONAL EXCELLENCE

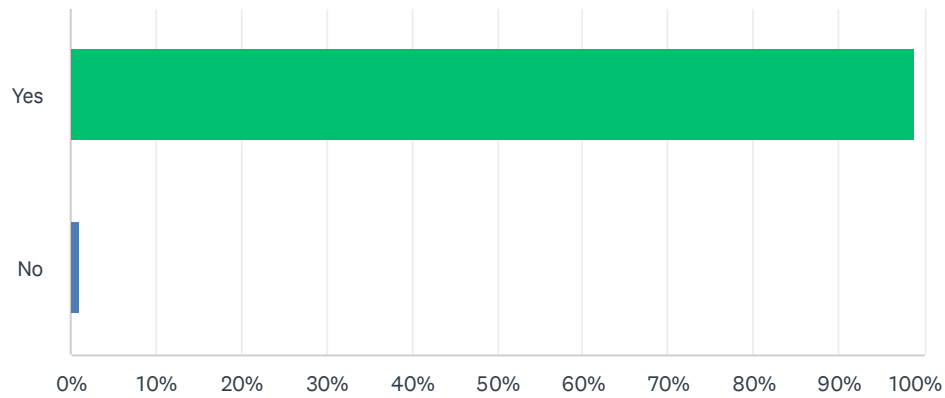
Council Priority	Level of Support
Empower our staff by investing in the training and tools they require.	78.49
Entrust our staff to develop healthy relationships with the people they serve.	82.98
Proactively plan for invest in the maintenance and management of our natural assets and built infrastructure.	82.98
Ensure residents receive quality service that provides strong value for dollar.	92.55
Pursue alternative revenue sources and equitable distribution of costs.	84.95

ADVOCACY

Council Priority	Level of Support
Strengthen our voice by partnering with those who share interests.	76.34 %
Contribute our voice to support community, industry, and partners in their advocacy efforts.	72.04 %
Increase awareness and understanding of our unique conditions with other orders of government and funders	75.27 %
Pursue the acquisition of tools and authorities to enhance service delivery, equity, and affordability	76.35 %
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.	87.24 %

Q1 Are you a Jasper resident?

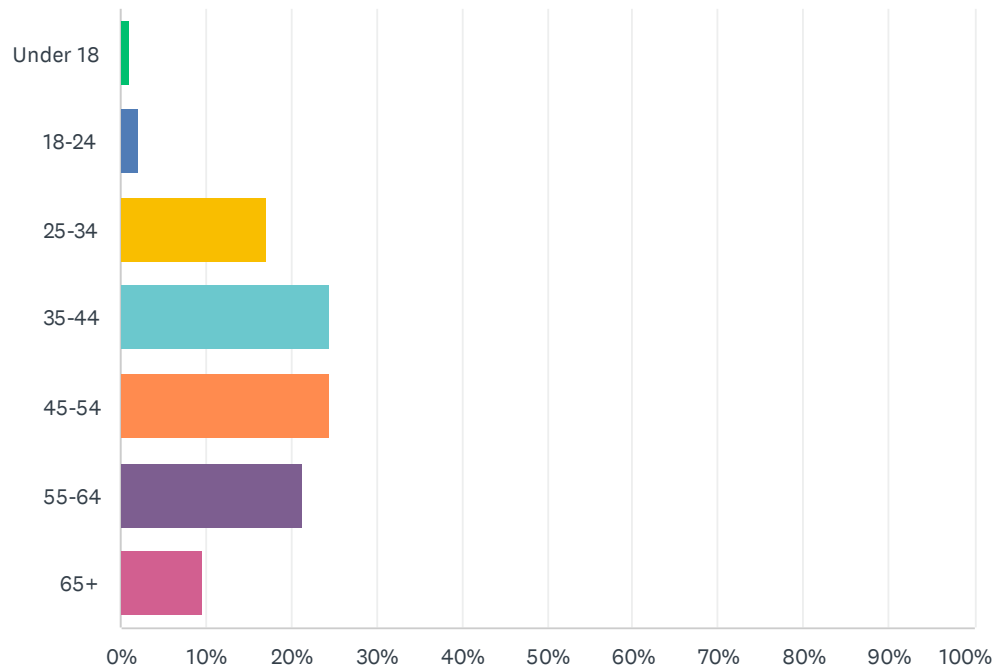
Answered: 94 Skipped: 2



ANSWER CHOICES	RESPONSES	
Yes	98.94%	93
No	1.06%	1
TOTAL		94

Q2 What is your age?

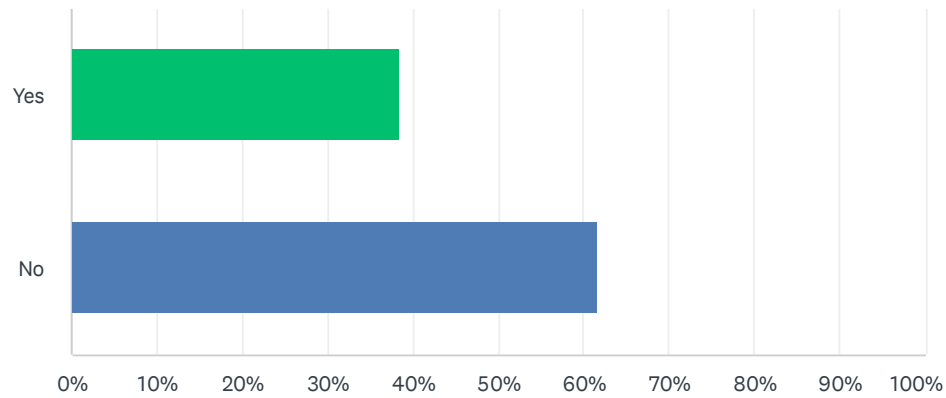
Answered: 94 Skipped: 2



ANSWER CHOICES	RESPONSES	
Under 18	1.06%	1
18-24	2.13%	2
25-34	17.02%	16
35-44	24.47%	23
45-54	24.47%	23
55-64	21.28%	20
65+	9.57%	9
TOTAL		94

Q3 Do you own or operate a business in Jasper?

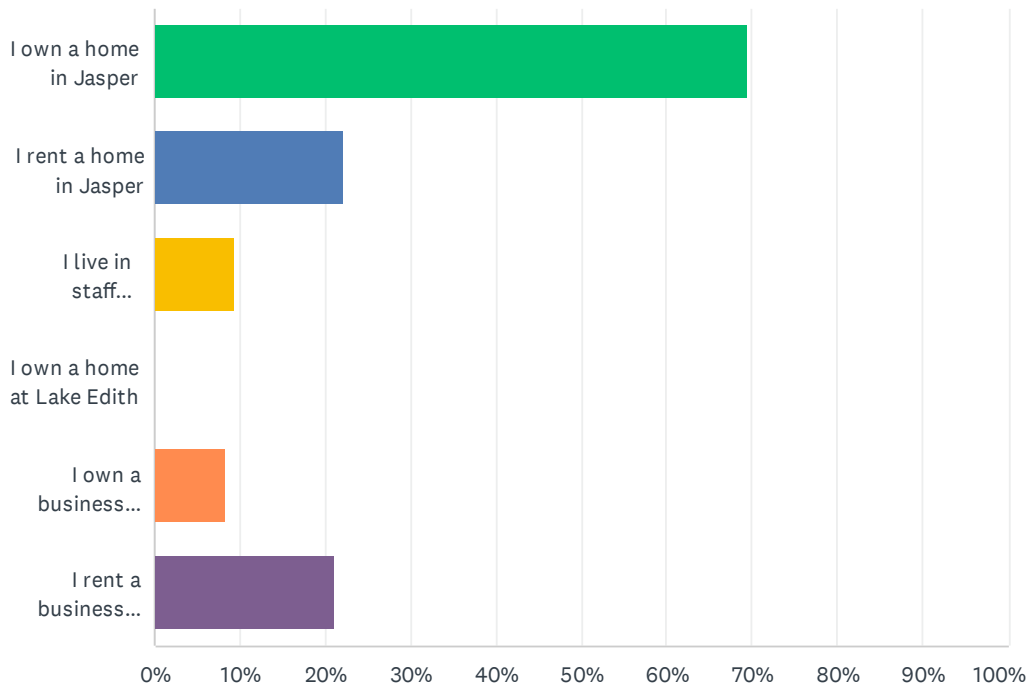
Answered: 94 Skipped: 2



ANSWER CHOICES	RESPONSES	
Yes	38.30%	36
No	61.70%	58
TOTAL		94

Q4 Please check all that apply:

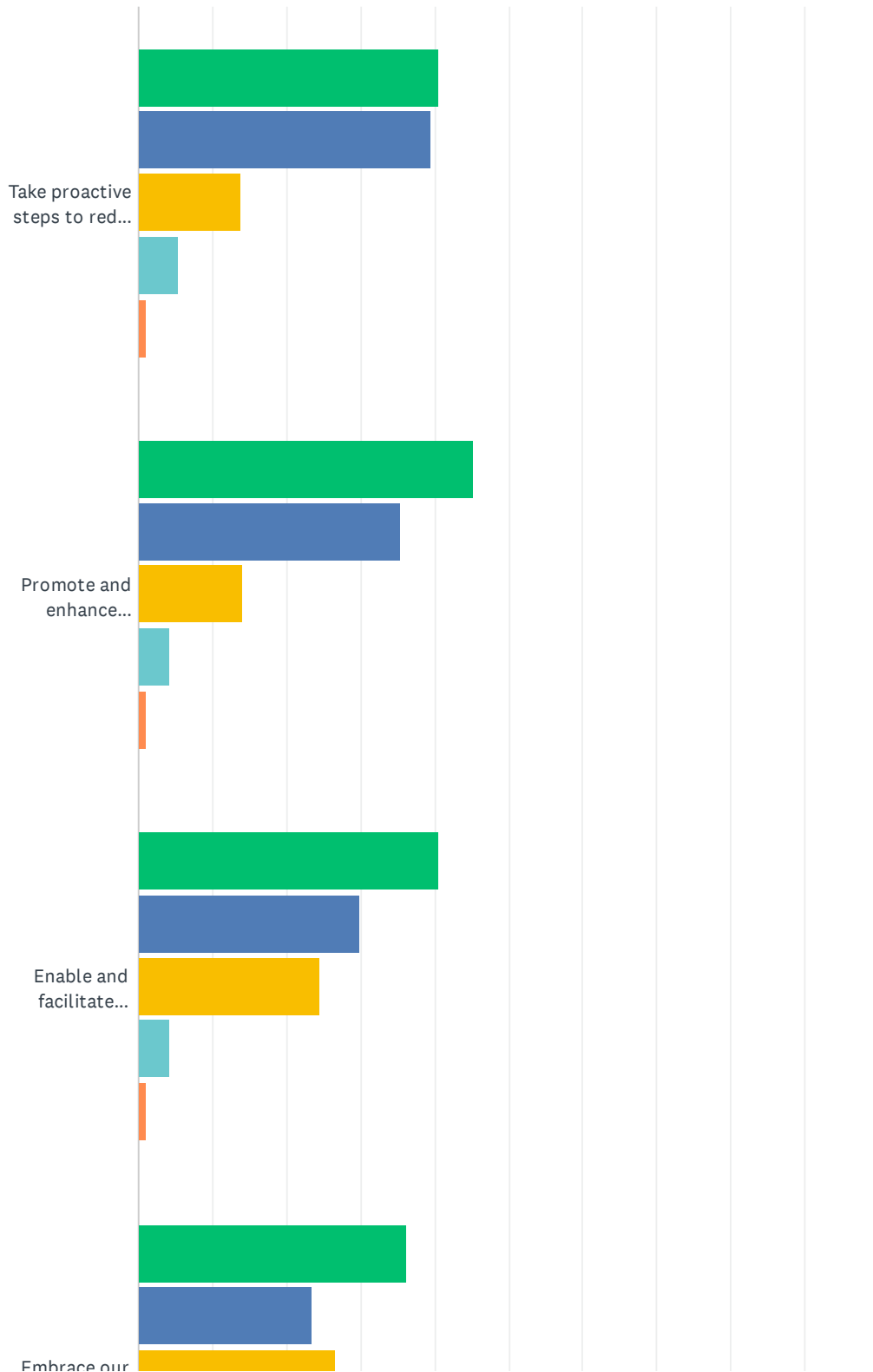
Answered: 95 Skipped: 1



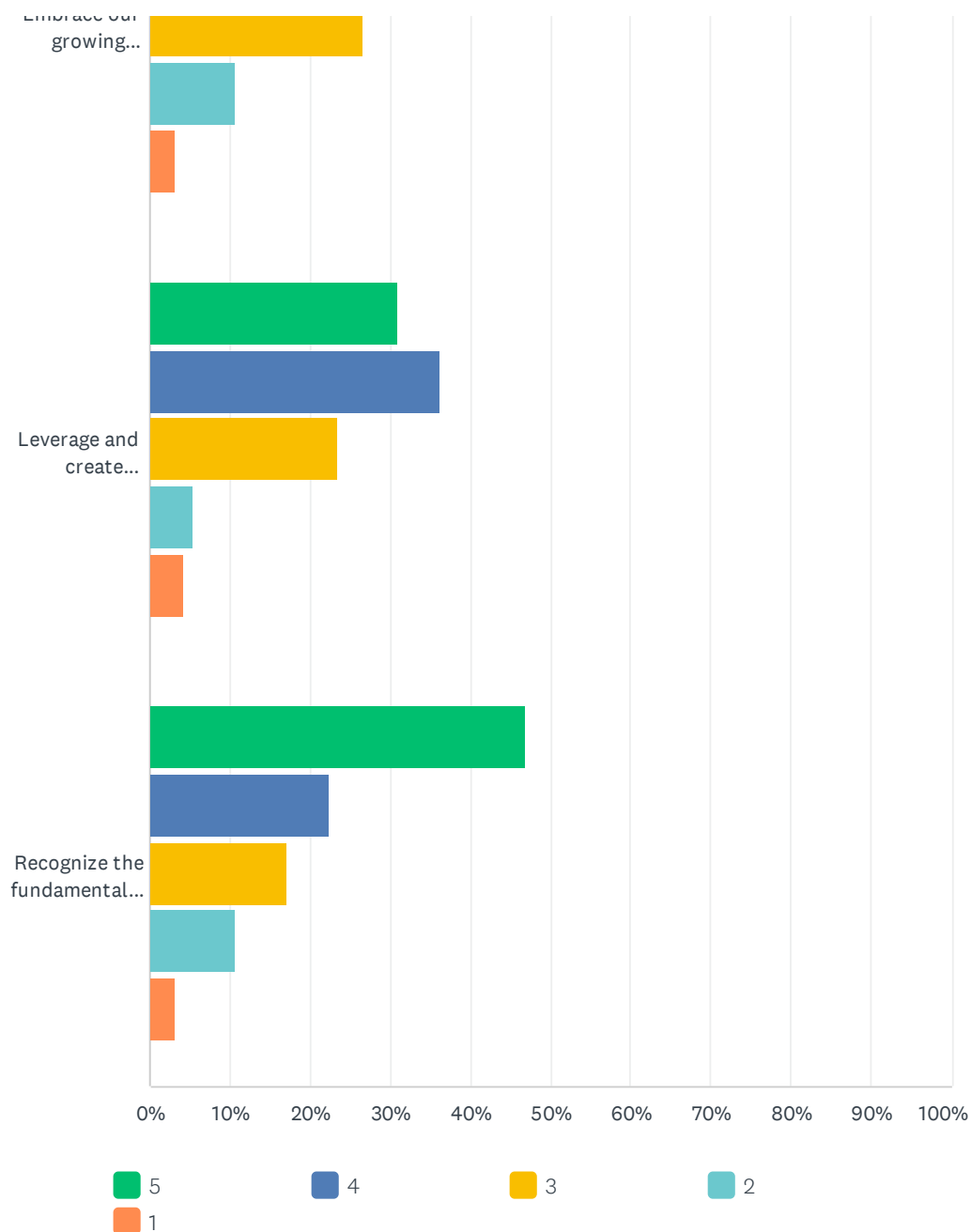
ANSWER CHOICES	RESPONSES	
I own a home in Jasper	69.47%	66
I rent a home in Jasper	22.11%	21
I live in staff accommodation	9.47%	9
I own a home at Lake Edith	0.00%	0
I own a business property in Jasper	8.42%	8
I rent a business property in Jasper	21.05%	20
Total Respondents: 95		

Q5 Community Health “The health of our community is the foundation of our future”. Please rank each objective from 5 (extremely important) to 1 (not every important).

Answered: 94 Skipped: 2



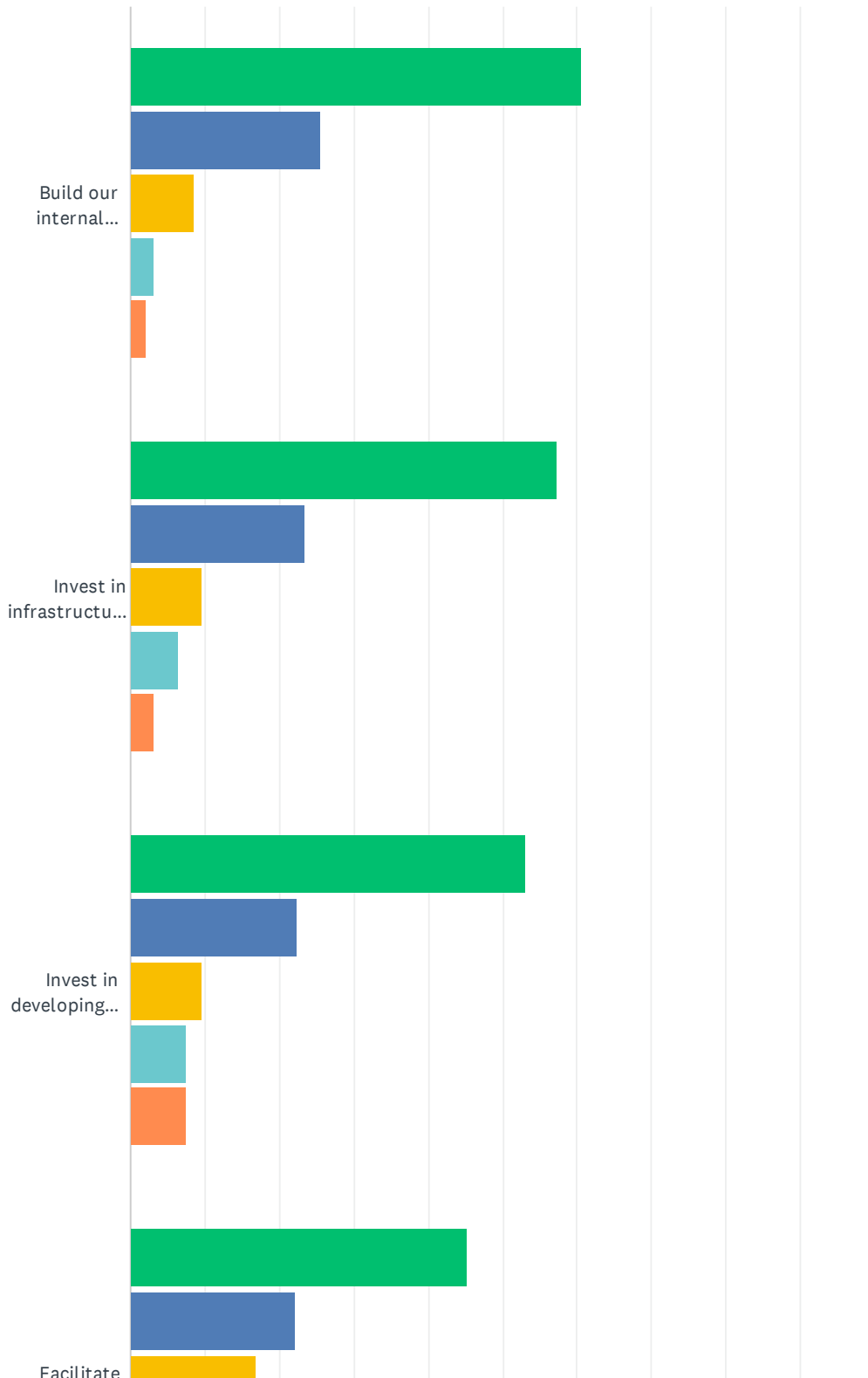
Municipality of Jasper 2023 Budget Survey



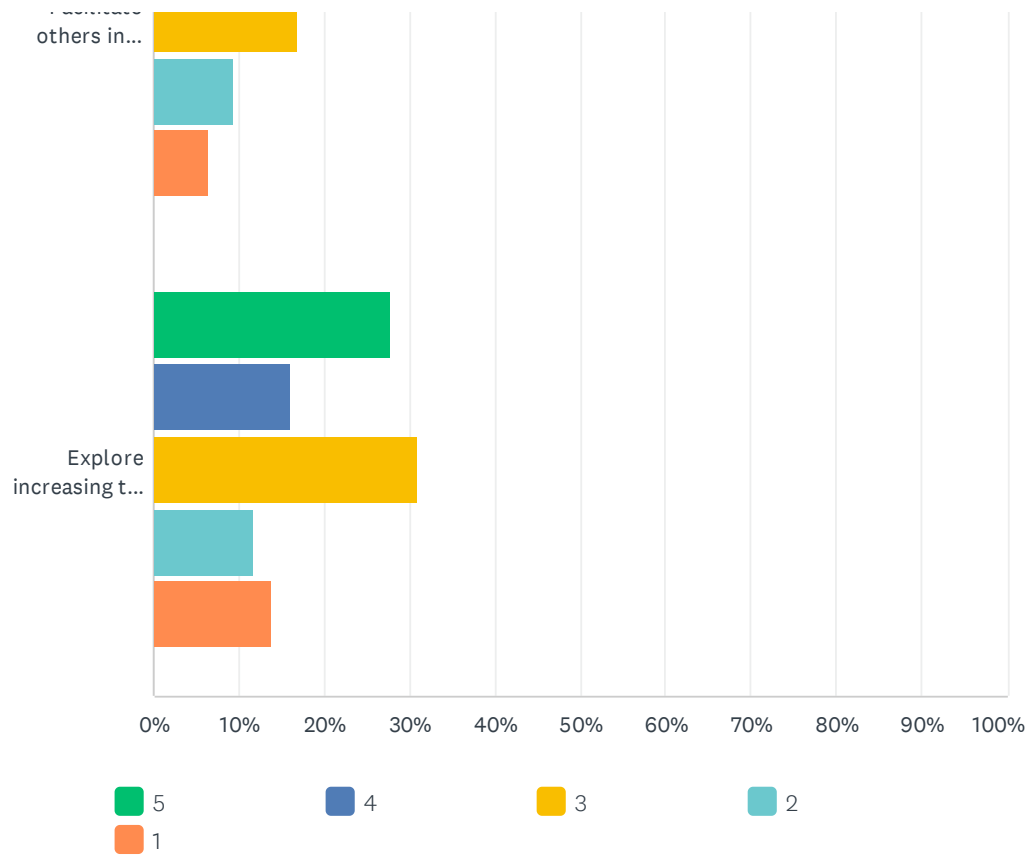
	5	4	3	2	1	TOTAL
Take proactive steps to reduce the risk of people becoming vulnerable and respond when they are vulnerable.	40.43% 38	39.36% 37	13.83% 13	5.32% 5	1.06% 1	94
Promote and enhance recreational and cultural opportunities and spaces.	45.16% 42	35.48% 33	13.98% 13	4.30% 4	1.08% 1	93
Enable and facilitate events that provide opportunities to increase community connections.	40.43% 38	29.79% 28	24.47% 23	4.26% 4	1.06% 1	94
Embrace our growing diversity.	36.17% 34	23.40% 22	26.60% 25	10.64% 10	3.19% 3	94
Leverage and create opportunities for greater inclusion.	30.85% 29	36.17% 34	23.40% 22	5.32% 5	4.26% 4	94
Recognize the fundamental importance of our tourism economy.	46.81% 44	22.34% 21	17.02% 16	10.64% 10	3.19% 3	94

Q6 Housing“Shelter is foundational for quality of life, social well-being, community stability, and economic health”.Please rank each objective from 5 (extremely important) to 1 (not every important).

Answered: 95 Skipped: 1



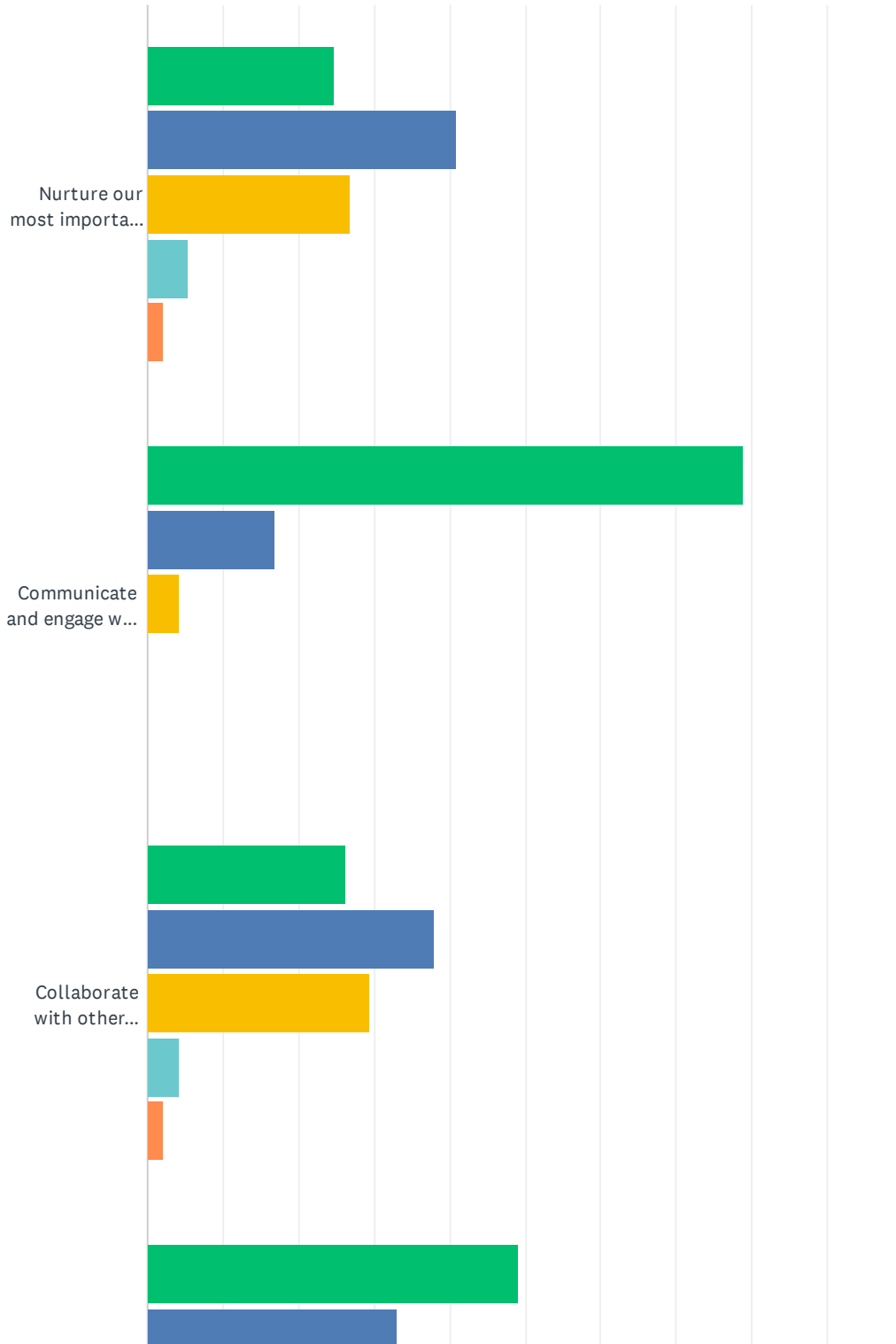
Municipality of Jasper 2023 Budget Survey



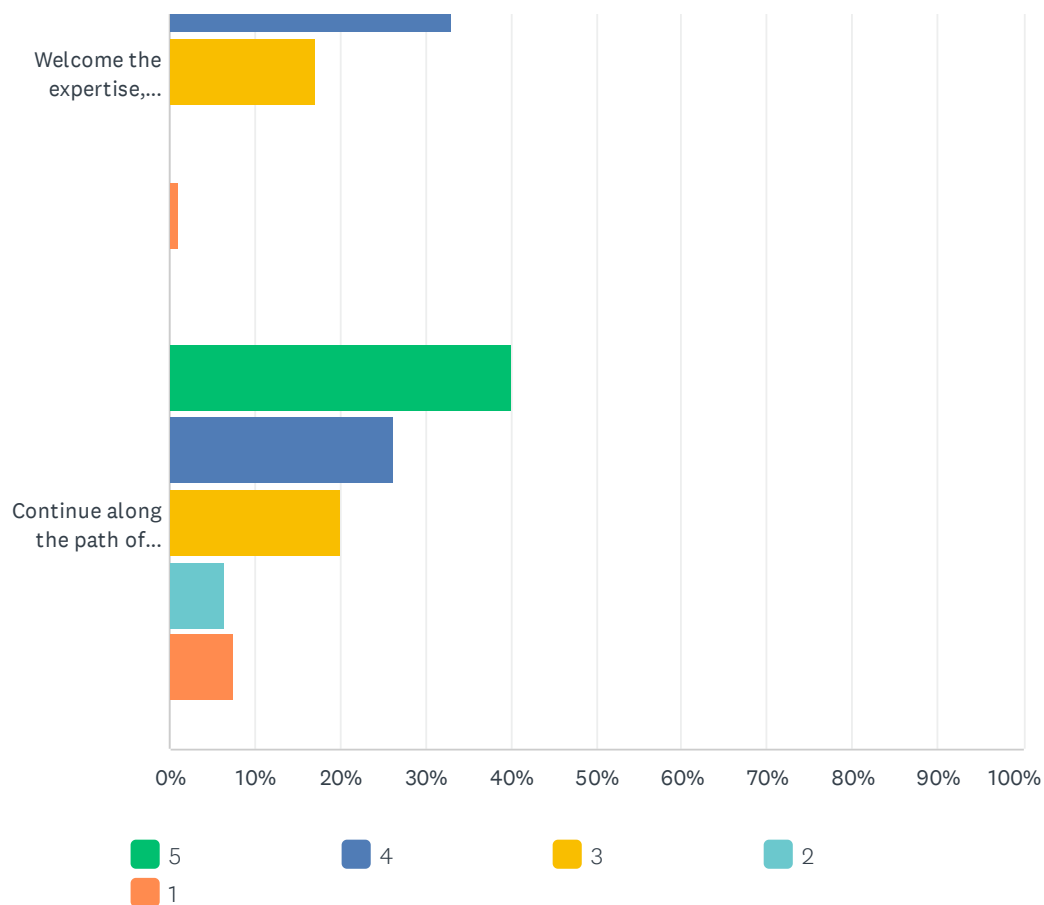
	5	4	3	2	1	TOTAL
Build our internal capacity to advance our housing priorities.	60.64% 57	25.53% 24	8.51% 8	3.19% 3	2.13% 2	94
Invest in infrastructure to support housing.	57.45% 54	23.40% 22	9.57% 9	6.38% 6	3.19% 3	94
Invest in developing community focused housing units.	53.19% 50	22.34% 21	9.57% 9	7.45% 7	7.45% 7	94
Facilitate others in developing diverse housing options.	45.26% 43	22.11% 21	16.84% 16	9.47% 9	6.32% 6	95
Explore increasing the number if units available for municipal staff accommodation.	27.66% 26	15.96% 15	30.85% 29	11.70% 11	13.83% 13	94

Q7 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”. Please rank each objective from 5 (extremely important) to 1 (not every important).

Answered: 95 Skipped: 1



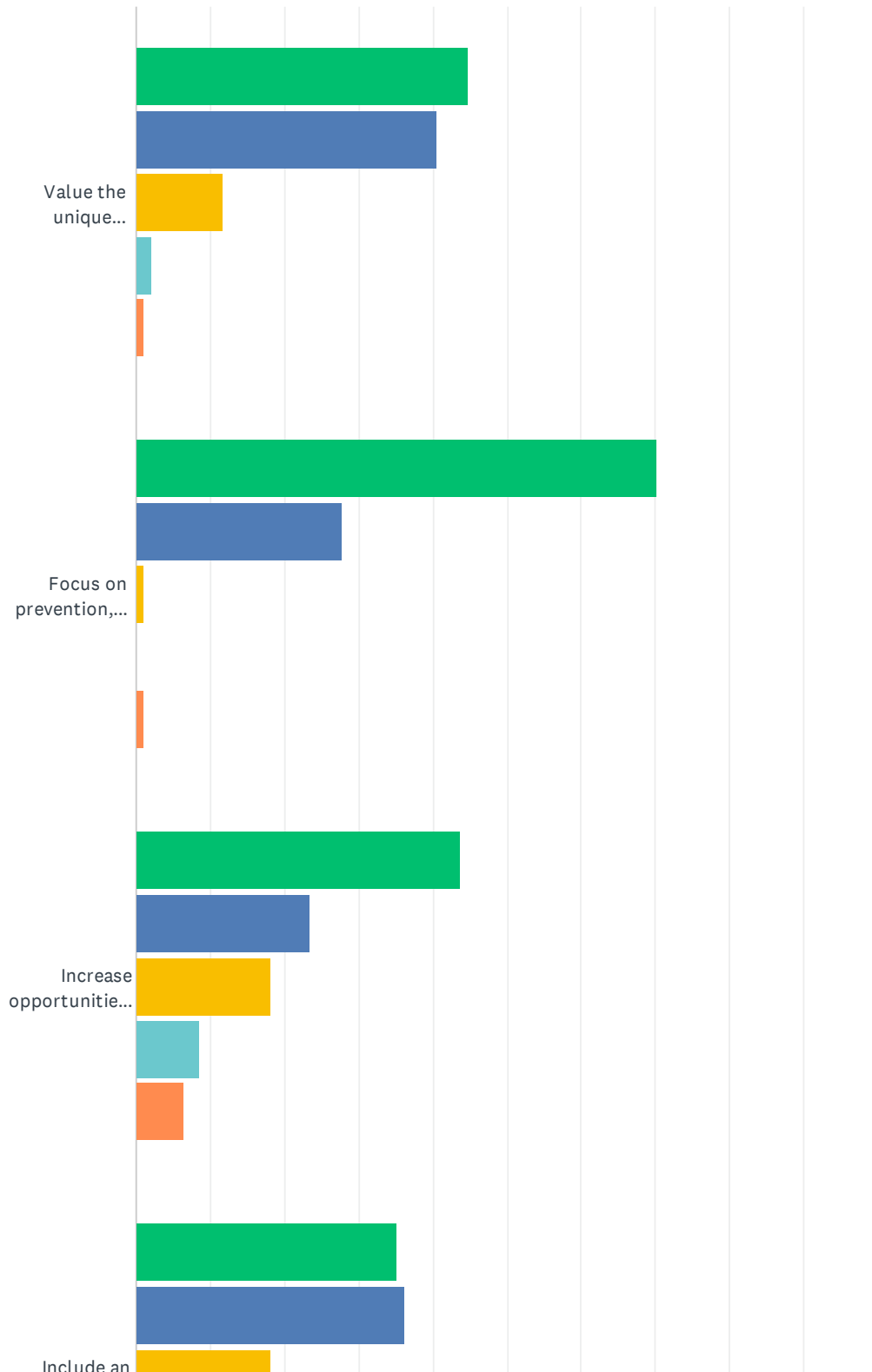
Municipality of Jasper 2023 Budget Survey



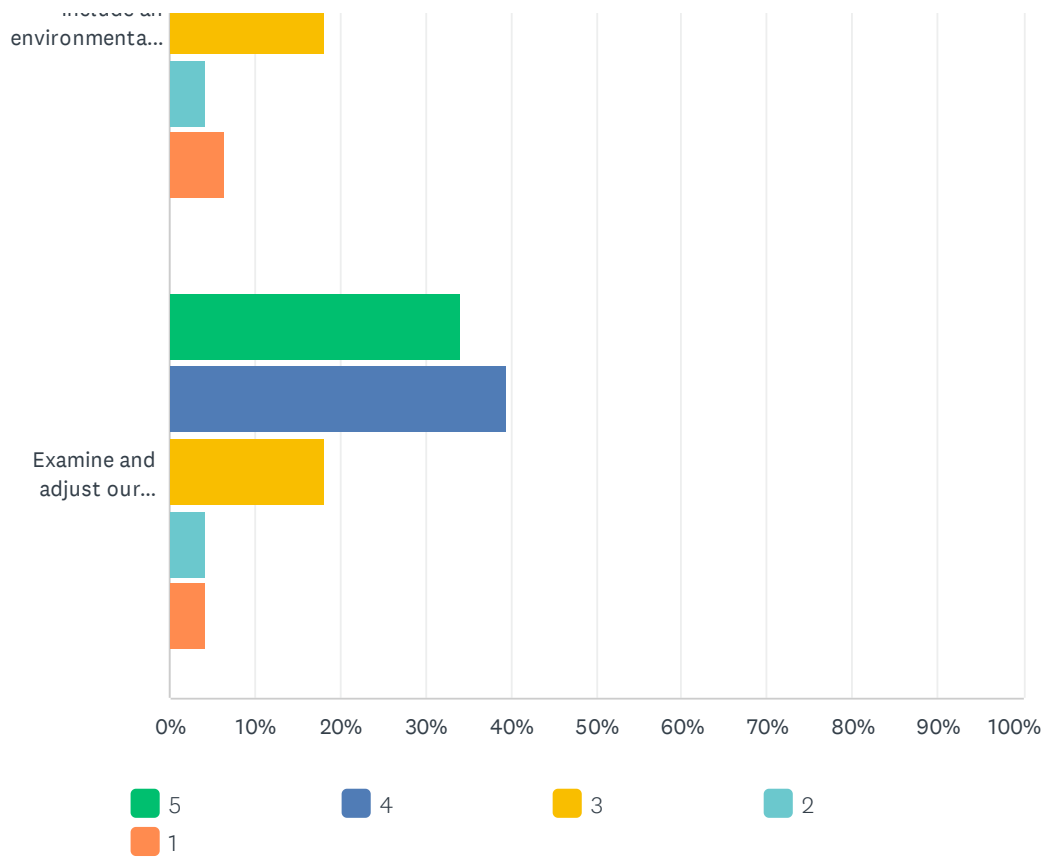
	5	4	3	2	1	TOTAL
Nurture our most important relationships which are those within our organization, all of whom share a commitment to best serve our community.	24.73% 23	40.86% 38	26.88% 25	5.38% 5	2.15% 2	93
Communicate and engage with residents.	78.95% 75	16.84% 16	4.21% 4	0.00% 0	0.00% 0	95
Collaborate with other municipalities, orders of government, Indigenous partners, and advocacy associations.	26.32% 25	37.89% 36	29.47% 28	4.21% 4	2.11% 2	95
Welcome the expertise, innovation, creativity and commitment of community members, groups, associations, and businesses.	48.94% 46	32.98% 31	17.02% 16	0.00% 0	1.06% 1	94
Continue along the path of reconciliation.	40.00% 38	26.32% 25	20.00% 19	6.32% 6	7.37% 7	95

Q8 Environment “We will be a leader in sound environmental practices”. Please rank each objective from 5 (extremely important) to 1 (not every important).

Answered: 94 Skipped: 2



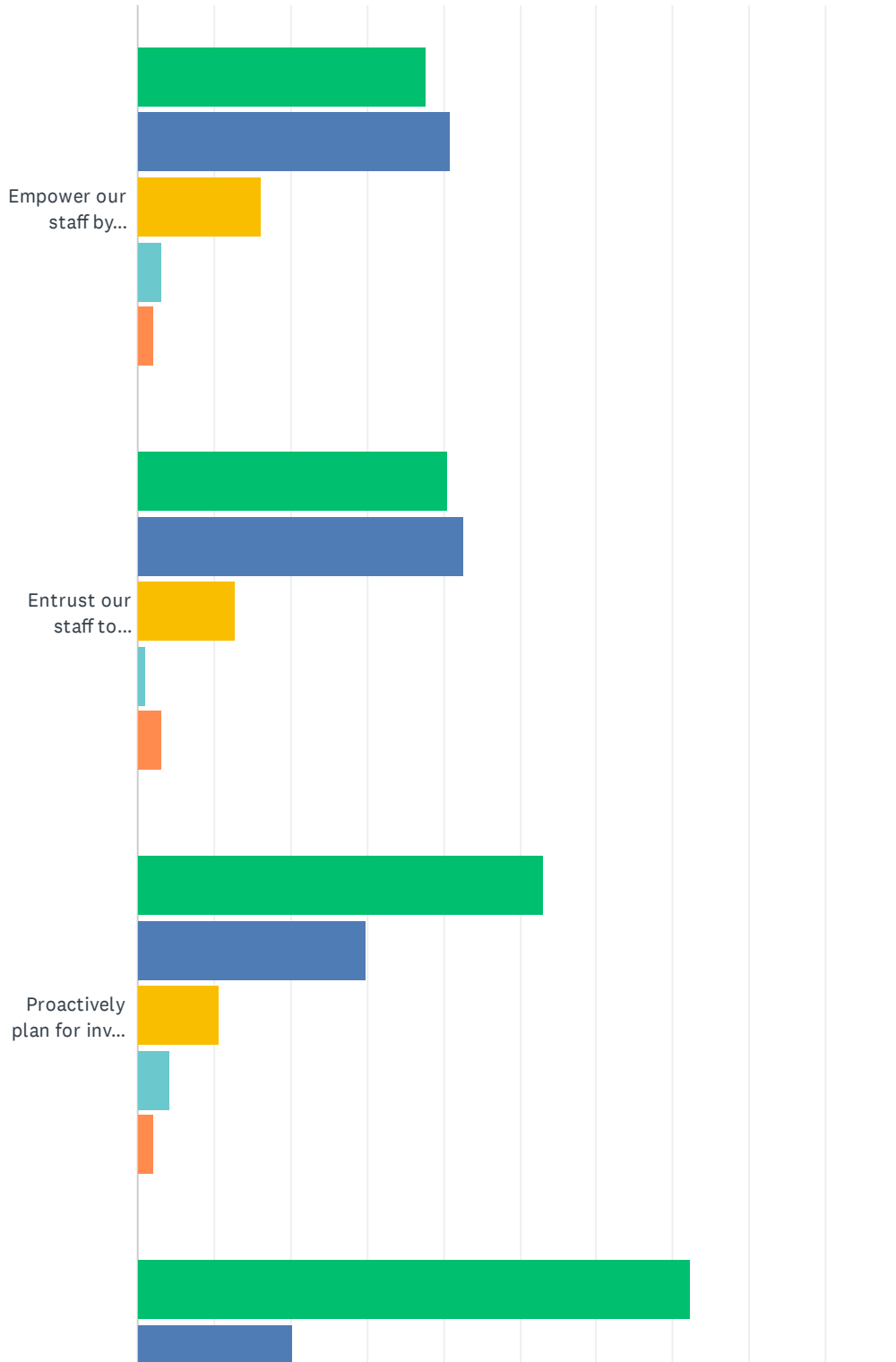
Municipality of Jasper 2023 Budget Survey



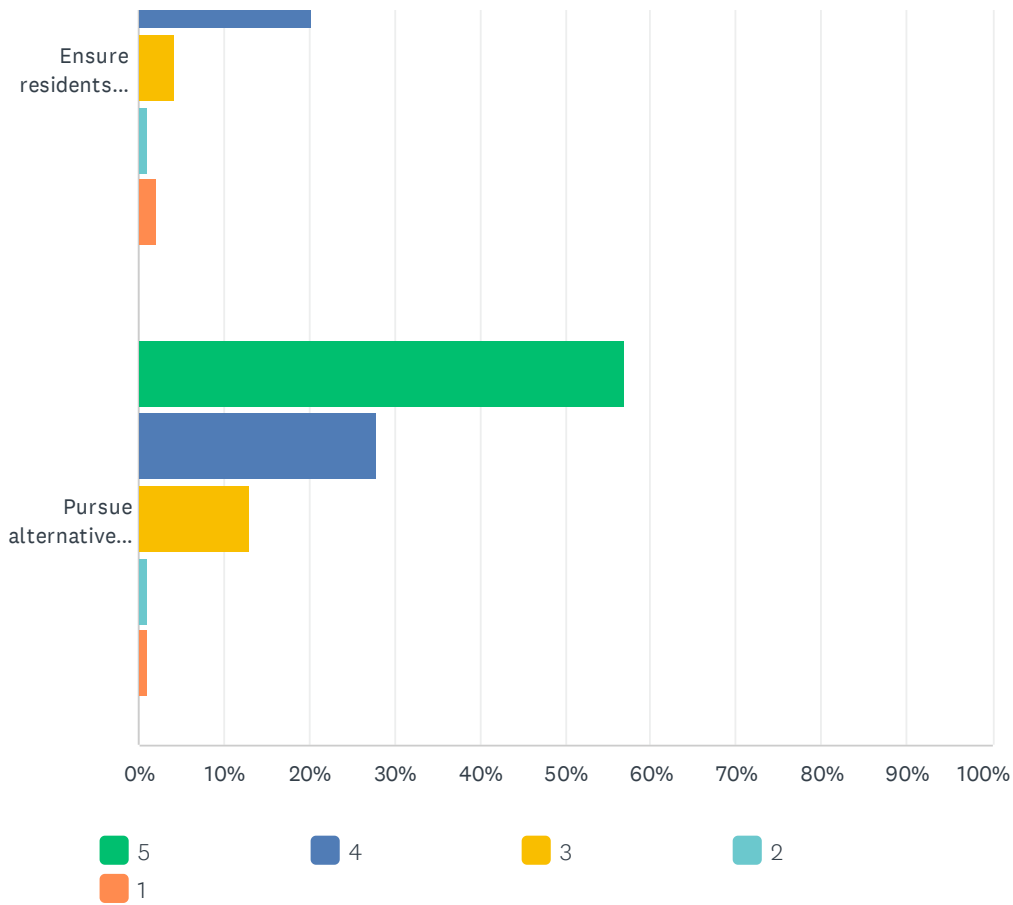
	5	4	3	2	1	TOTAL	WEIGHTED AVERAGE
Value the unique opportunities and responsibilities arising from our location inside a National Park and World Heritage Site.	44.68% 42	40.43% 38	11.70% 11	2.13% 2	1.06% 1	94	1.74
Focus on prevention, mitigation, and preparation for natural disasters.	70.21% 66	27.66% 26	1.06% 1	0.00% 0	1.06% 1	94	1.34
Increase opportunities for active transportation alternatives.	43.62% 41	23.40% 22	18.09% 17	8.51% 8	6.38% 6	94	2.11
Include an environmental lens into our decision making and operational plans.	35.11% 33	36.17% 34	18.09% 17	4.26% 4	6.38% 6	94	2.11
Examine and adjust our services to ensure they are providing the expected environmental benefits.	34.04% 32	39.36% 37	18.09% 17	4.26% 4	4.26% 4	94	2.05

Q9 Organizational Excellence“Working with our CAO, we will embed a culture of service delivery excellence and innovation throughout the organization”. Please rank each objective from 5 (extremely important) to 1 (not every important).

Answered: 94 Skipped: 2



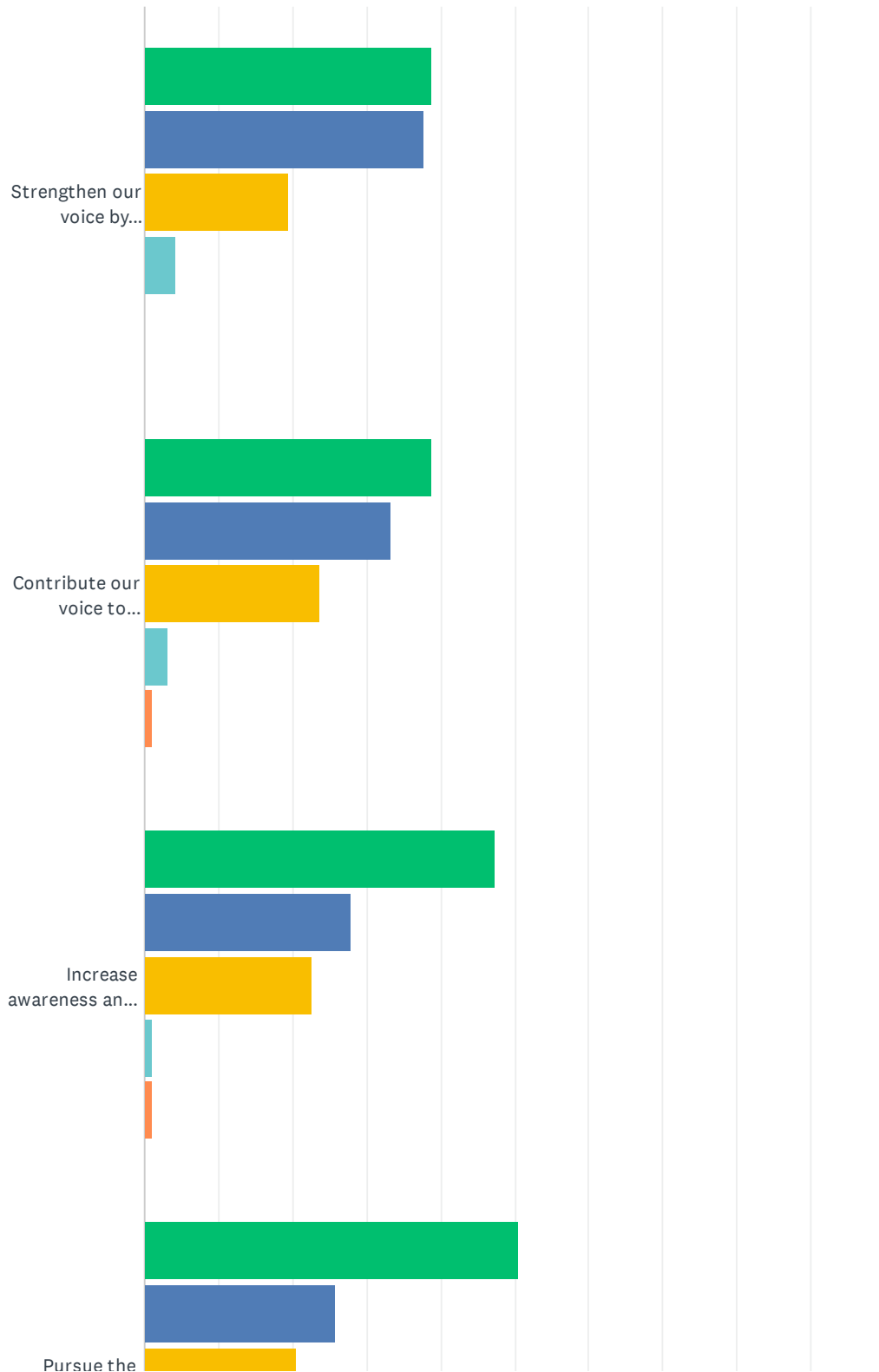
Municipality of Jasper 2023 Budget Survey



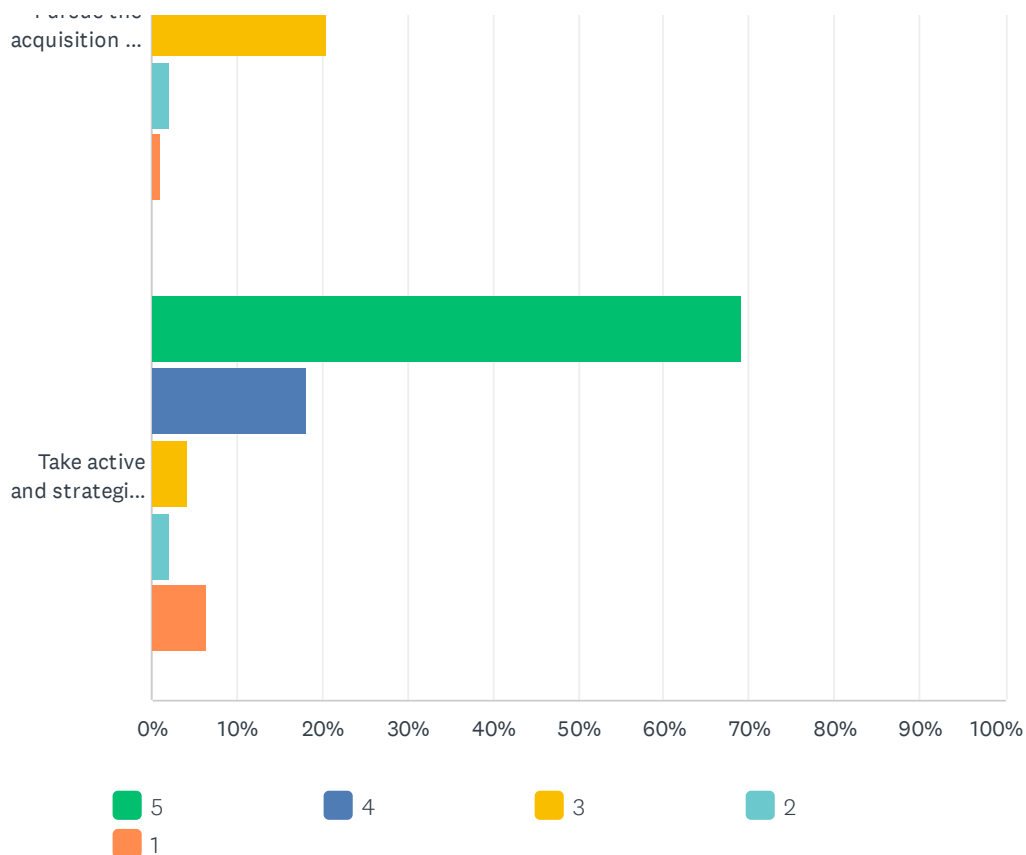
	5	4	3	2	1	TOTAL	WEIGHTED AVERAGE
Empower our staff by investing in the training and tools they require.	37.63% 35	40.86% 38	16.13% 15	3.23% 3	2.15% 2	93	1.91
Entrust our staff to develop healthy relationships with the people they serve.	40.43% 38	42.55% 40	12.77% 12	1.06% 1	3.19% 3	94	1.84
Proactively plan for invest in the maintenance and management of our natural assets and built infrastructure.	53.19% 50	29.79% 28	10.64% 10	4.26% 4	2.13% 2	94	1.72
Ensure residents receive quality service that provides strong value for dollar.	72.34% 68	20.21% 19	4.26% 4	1.06% 1	2.13% 2	94	1.40
Pursue alternative revenue sources and equitable distribution of costs.	56.99% 53	27.96% 26	12.90% 12	1.08% 1	1.08% 1	93	1.61

Q10 Advocacy“We empower, facilitate, and lead discussions of importance to our community”. Please rank each objective from 5 (extremely important) to 1 (not every important).

Answered: 94 Skipped: 2



Municipality of Jasper 2023 Budget Survey



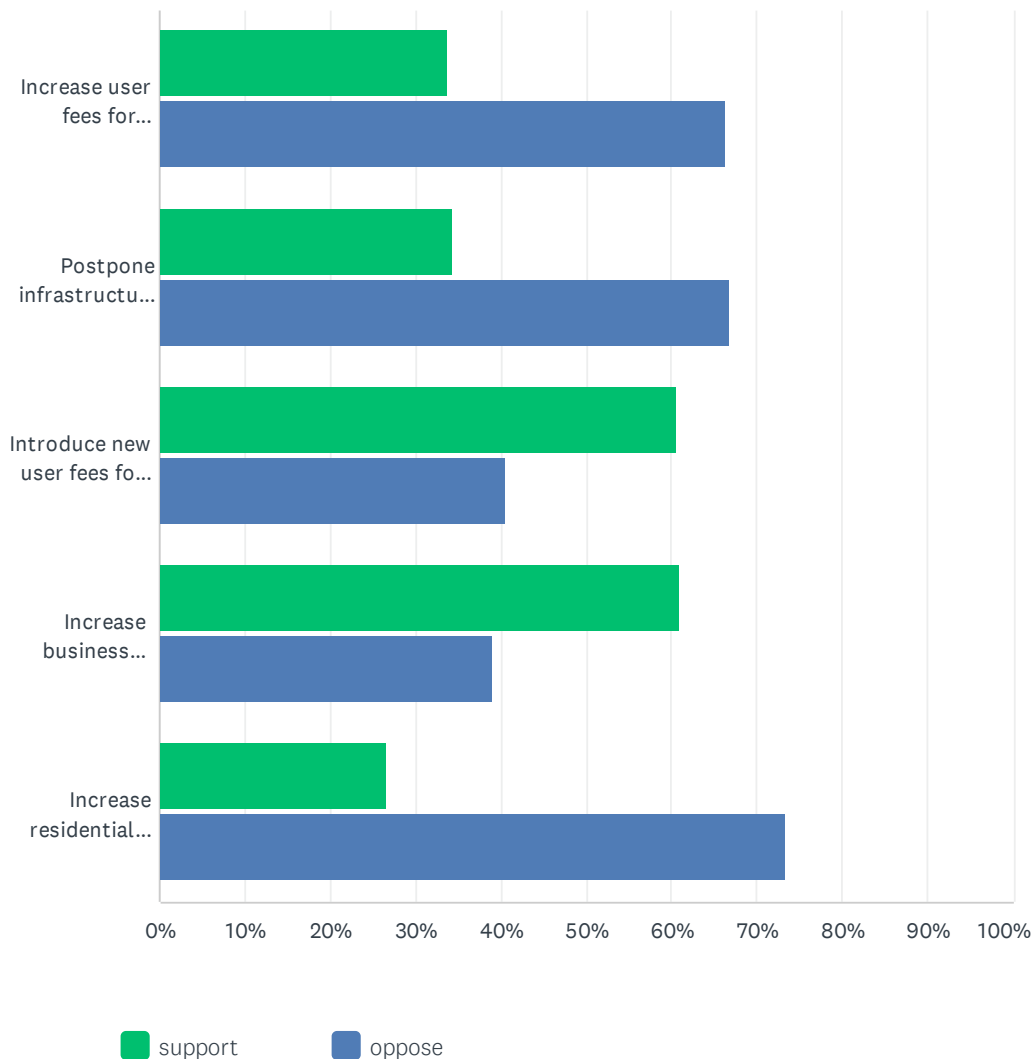
	5	4	3	2	1	TOTAL	WEIGHTED AVERAGE
Strengthen our voice by partnering with those who share interests.	38.71% 36	37.63% 35	19.35% 18	4.30% 4	0.00% 0	93	1.89
Contribute our voice to support community, industry, and partners in their advocacy efforts.	38.71% 36	33.33% 31	23.66% 22	3.23% 3	1.08% 1	93	1.95
Increase awareness and understanding of our unique conditions with other orders of government and funders.	47.31% 44	27.96% 26	22.58% 21	1.08% 1	1.08% 1	93	1.81
Pursue the acquisition of tools and authorities to enhance service delivery, equity, and affordability.	50.54% 47	25.81% 24	20.43% 19	2.15% 2	1.08% 1	93	1.77
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.	69.15% 65	18.09% 17	4.26% 4	2.13% 2	6.38% 6	94	1.59

Q11 Please write any further comments regarding Council's Strategic Priorities for the 2022-2026 term below.

Answered: 27 Skipped: 69

Q12 Each year the cost to provide services increases due to inflation in non-discretionary items such as energy, insurance, materials, and land rent. The Municipality of Jasper has a number of financial tools that can be used to balance the budget. Tell us if you support or oppose each of the following options.

Answered: 95 Skipped: 1

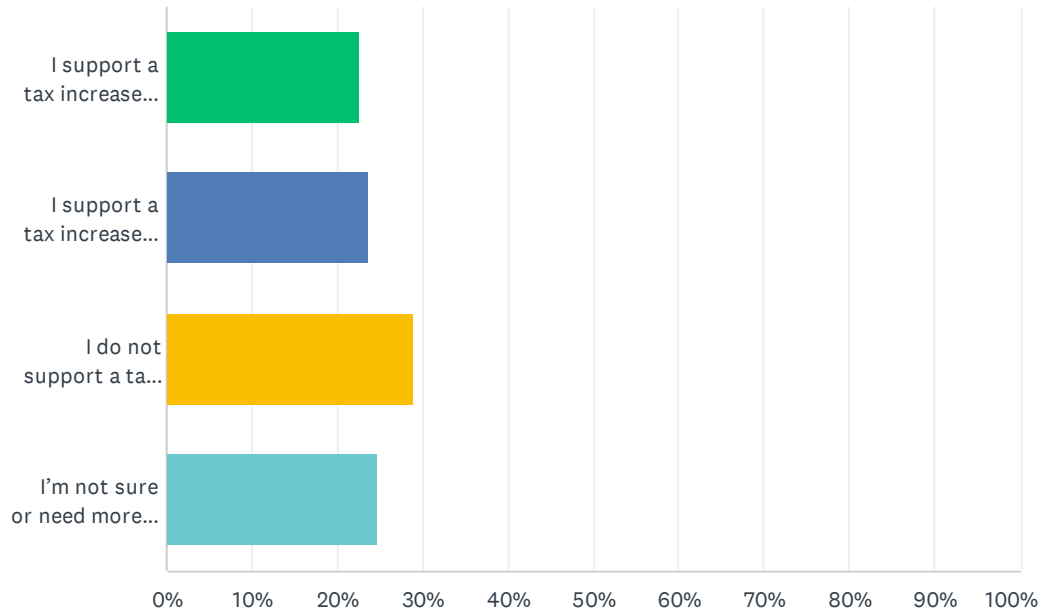


Municipality of Jasper 2023 Budget Survey

	SUPPORT	OPPOSE	TOTAL RESPONDENTS
Increase user fees for municipal services (e.g. Fitness & Aquatic Centre, water/wastewater, business licence fees).	33.68% 32	66.32% 63	95
Postpone infrastructure and capital projects (e.g. new amenities or major repairs).	34.41% 32	66.67% 62	93
Introduce new user fees for some municipal services that currently have no fees.	60.64% 57	40.43% 38	94
Increase business property taxes.	61.05% 58	38.95% 37	95
Increase residential property taxes.	26.60% 25	73.40% 69	94

Q13 Which statement best represents your position regarding taxation in Jasper?

Answered: 93 Skipped: 3



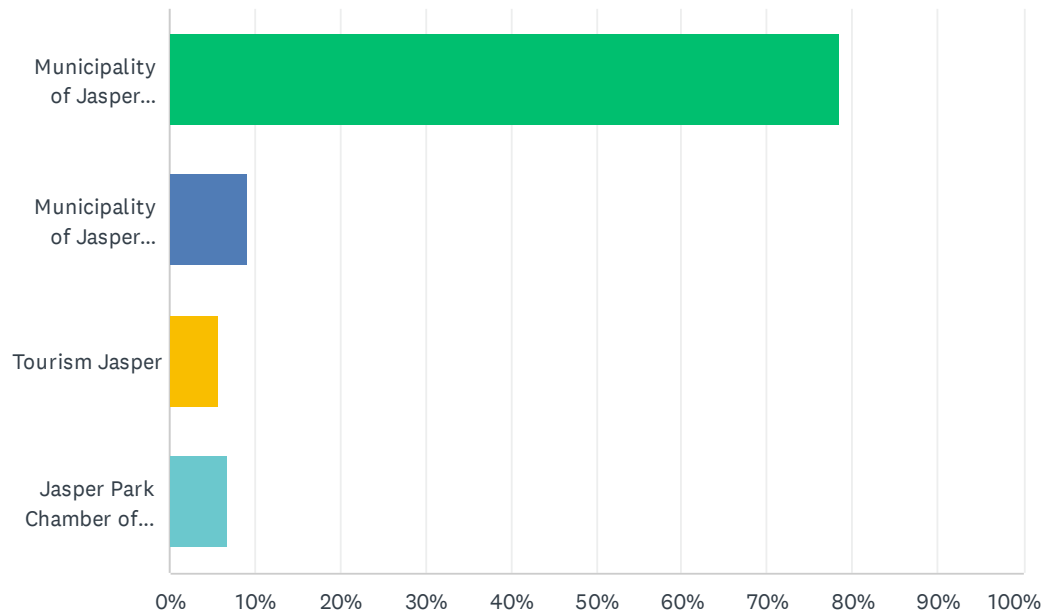
ANSWER CHOICES	RESPONSES	
I support a tax increase in order to enhance services.	22.58%	21
I support a tax increase in order to maintain services.	23.66%	22
I do not support a tax increase and would prefer to reduce services.	29.03%	27
I'm not sure or need more time before deciding.	24.73%	23
TOTAL		93

Q14 Are there other initiatives, other than the programs that have been described above, that you believe the municipality should undertake?

Answered: 38 Skipped: 58

Q15 Where did you hear about this survey?

Answered: 88 Skipped: 8



ANSWER CHOICES	RESPONSES	
Municipality of Jasper Facebook page	78.41%	69
Municipality of Jasper website	9.09%	8
Tourism Jasper	5.68%	5
Jasper Park Chamber of Commerce	6.82%	6
TOTAL		88

Q11 Please write any further comments regarding Council's Strategic Priorities for the 2022-2026 term below.

Answered: 27 Skipped: 69

#	RESPONSES	DATE
1	We need to focus on capturing more money from tourism in order to balance the pressure on local taxes.	10/20/2022 11:28 PM
2	This survey is poorly written and vague at best. Many residents may not understand the questions and response choices and get frustrated and not complete the survey. I almost didn't complete it because the vagueness has me wondering if I'm actually answering the way I perceive I am answering. Where are direct questions about: Our skyrocketing housing rents. Do residents favour a rent-cap, how do we feel about the many empty houses 'occupied' by absent owners who use them as vacation homes, would residents favour future multi-occupation housing development be solely owned by the municipality so rental income benefits the town's coffers, not private owners? Our failing infrastructure; for example, pick a week, pick a leak. Informed residents know we need to increase our cushion for future infrastructure repair/replacement, hence the increased water, sewer, garbage rates. How about a question asking if a water conservation rebate would be welcome for residents taking measures to reduce their use? The national park recycling facade; it's ridiculous that much of what residents and visitors assume is being recycled is trucked to the Hinton landfill daily. Do residents actually want a real recycling program? Many of these points are out of the municipality's hands until full autonomy as resort town status is wrestled away from Parks Canada. But asking more direct questions about serious issues may hone future planning priorities.	10/15/2022 10:58 AM
3	I would like to see The muni continue with parking fees. The revenue you made from this program are a great way to give back to the community for whatever is needed to improve services, etc.... free money (400k's). Don't ever get rid of that. I'm for the parking.	10/13/2022 11:31 AM
4	Priorities are logical and useful, none of the priorities listed are off base; hard to rank any of them lower than "important"	10/11/2022 10:40 AM
5	I was saddened to be told by personnel at the Transfer Station that glass and tin are no longer being recycled but put in the trash. If this is the case-why aren't residents informed? Any why are we paying recycling fees on our bimonthly billing? I hear the same is true for bailing of cardboard which costs more than what it is sold for? This is environmental sewer-ship not stewardship.	10/6/2022 8:59 AM
6	Quit spending unnecessarily	10/4/2022 5:53 PM
7	Affordable housing for minimum wage workers.	10/4/2022 8:44 AM
8	Some of these objectives are still a bit intangible and seem to vary in effort and impact. Can they be prioritized based on those factors? I have a hard time saying how I would think about funding them without understanding some actions under each objective	10/3/2022 10:19 PM
9	Have a better working relationship with parks and push for land use to be in your hands	10/3/2022 6:52 PM
10	More effort and visible advocacy needs to be done on attaining Resort Municipality Status. Most residents are blissfully unaware of this initiative. The increase in water services is hurting households and businesses. Having an alternative source of income to plan for improved infrastructure. Please forget about acquiring land-use planning and development until the MOJ has a way to pay for it and resources to implement improvements that doesn't see home owners funding infrastructure and services for 25,000 people daily. In question 12, there is no option for businesses or residents to tell you to actively seek resort municipality status...the visitors to this town need to support the level of services and infrastructure required to host them. Without this status, the only option is to increase costs to businesses - who benefit directly from this visitation. They can pass those costs on to their guests. If residents / people who pay property taxes on residential property have to pay, it just eats at their limited discretionary income to the point that the have to leave the community.	10/3/2022 5:11 PM

Municipality of Jasper 2023 Budget Survey

11	Thank you for your service to Jasper.	10/1/2022 8:57 AM
12	Increase community engagement opportunities on major decisions. Communication to community members is different that input from community members.	9/28/2022 11:32 PM
13	Improving housing affordability in Jasper should be the number 1 goal of the municipality's budget process. Without housing that is affordable (market and subsidized) for folks employed in the tourism (read minimum wage workers) industry the town's social, economic and cultural future is severely limited and the Town won't be able to retain staff, families or ultimately attract new business investment	9/28/2022 9:22 PM
14	Staff housing for small business owners Vacant Worker or employee positions (why)? Forest fire prevention (pine beetle kill (tree removal) needs to be done to protect the town west of town	9/28/2022 8:42 AM
15	I feel the council and muni staff cater to heavily on the business community and not it's residents. Too many decisions made to benefit a "Banff" style town that caters to business above all. Diversity-what about our senior population? The parking money grab to seniors and resident is a fail and should not rest on our shoulders. I would rather see photo radar to support out town. Also the outdoor restaurant patios are an eyesore, cumbersome and not safe for people with mobility issues, street crossing etc. they are encroaching on the road ways. It it just anmater of time until there is an accident. They were supposed to be temporary. Who is picking up the extra cost for extra capacity? Businesses solely should. Pay as the impact on our water sewer and garbage is greater.	9/28/2022 7:52 AM
16	This survey an intentionally broad based survey, and so it is difficult to answer questions as a senior on a fixed income. Will you tax us out of our homes or will you find a way to give tax breaks to low income home owners?	9/28/2022 7:02 AM
17	Maintaining our services while managing increased costs to residents is extremely important. Please Continue to Advocate for residents rather than buckle under pressure from entitled business owners.	9/28/2022 1:14 AM
18	There has to be better planning for housing staff, especially in the summer season months. You all (Parks, Muni and businesses) work together on this plan. Start by demanding accountability from currant business owners who are already providing accommodations for their own staff (not to house pipe liners) what I mean is having better guidelines and policies. I say put a stop to new Tourist Accommodations. There has to be a balance. You can't have more tourists come in and have no where for staff to live and not in the conditions they live in now. We (Jasper) should be ashamed. Summer workers help this town's economy. We need to respect them.Anyway, I think this is the BIGGEST problem we have in this town, and it's gone on far too long.	9/28/2022 1:11 AM
19	Let the aquatic/fitness centre stay open for longer hours.	9/27/2022 11:30 PM
20	I think obtaining resort municipality status is key to our long term sustainability	9/27/2022 10:25 PM
21	Get rid of Parks Canada being involved in the municipality.	9/27/2022 6:10 PM
22	Lower taxes, they are way to high. Seriously this new administration is wasting a lot of our money, it is so frustrating.	9/27/2022 5:43 PM
23	The cost of water service fees is crazy! As a couple, we pay for a lot of services we don't use ie the pool and gym. As a couple we also pay a lot for garbage, recycling fees, etc when we produce less waste. I only take the garbage out once every 5 days, but my garbage fees are huge. The town taxpayers pay a lot for infrastructure to support tourism. How can these be more manageable for our small population? Can the Federal government not be lobbied more to forgive land rent?	9/27/2022 5:22 PM
24	Stop allowing the restaurants to take up parking spaces.	9/27/2022 2:12 PM
25	Inclusion of OCA properties into the emergency plans in the events of natural disasters, it was extremely evident that the properties on pryamid bench became responsible for their own protection and got left out to dry by council and parks Canada. Extremely disappointed! We pay a significant amount of municipal taxes for many services we don't use, and are wondering why we were not included in the emergency plans for the town.	9/27/2022 1:41 PM
26	I would like to see focus on what we have, not expanding. I think our current infrastructure	9/27/2022 11:54 AM

Municipality of Jasper 2023 Budget Survey

needs attention before addressing additional housing. Planning and development is important to have. Why are we in this situation with housing? How many staff accommodations have been built when building a hotel (now and in the past)? Does the problem exist because of this and why does the Municipality have to incur the cost to fix another government mistake? I appreciate the level of services being provided by Jasper and would like it to remain at the current level provided.

27	None thanks	9/22/2022 3:02 PM
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Q14 Are there other initiatives, other than the programs that have been described above, that you believe the municipality should undertake?

Answered: 38 Skipped: 58

#	RESPONSES	DATE
1	To add another answer to #13. I support increasing visitor contribution opportunities to offset the cost of all our extra services related to tourism. Eg. An environmental levy to visitor accommodations to support the things like extra flushes to the treatment plant. Straight to the extra users, so we don't have to collectively pay more for the capital etc...	10/20/2022 11:28 PM
2	I think that the tourists should somehow contribute more to the funding of the town.	10/19/2022 4:55 PM
3	The programs above have not been described beyond 'services.' Again, vague. Are services our failing WWII era infrastructure or hiring another support worker for settlement assistance?	10/15/2022 10:58 AM
4	Pursue cancellation of fees paid to Federal Government by municipality. We get no revenue from Parks Admission Fees yet tourists use our infrastructure. Enforce paid parking and also ticket vehicles that sit for weeks and months at a time. Consider a fee for parking for vehicles in excess of available on-site parking. Even \$50/year would go a long way! I live next to a house that has one parking spot and 5 addition vehicles plus a truck trailer with a boat. There is zero available parking on the street.	10/6/2022 8:59 AM
5	Listen to the people who pay the way / businesses	10/4/2022 5:53 PM
6	As a tourist destination in a national park we should be getting more money from the federal government for our infrastructure.	10/4/2022 10:51 AM
7	Build another rink with proper dorms or add on to existing rink. This would bring in lots of people during shoulder season and build indoor walking track for seniors.	10/4/2022 8:44 AM
8	I believe there should be a tax on tourists that go to the municipality to help pay for improvements to our amenities and to pay for new amenities. Tourism tax to the municipality	10/3/2022 10:53 PM
9	Will there also be an investment in monitoring the success of new programs?	10/3/2022 10:19 PM
10	Making Patricia Street downtown mostly pedestrian and charge for parking in the big parking lots as Banff does	10/3/2022 6:52 PM
11	The paid parking needs a thorough evaluation. The app system is cumbersome...the number of tickets issued is ridiculously low. Use the revenue for visible improvements in the paid parking area. Please use the payment stands like the one at the parking lot by the public washroom...and make it easy for locals. Please get rid of the tent structures on the streets. Those may have been acceptable when restaurants indoor seating was limited - now they are just plain ugly and detract from the look of our community. They call it patio weather for a reason...when it's nice out...you sit on the patio...when it's not, you go inside. Businesses with patios have inadvertently caused pressure on the housing issue - it takes more staff to operate a patio. Their earning capacity has significantly increased and still they're allowed to have tacky tents, make shift barriers and cause congestion on the sidewalks.	10/3/2022 5:11 PM
12	Look into allowing UBER or similar to operate in Jasper. Guests staying in outlying properties or hotels at the far ends of town need a better option than the dirty, limited taxis.	10/3/2022 2:44 PM
13	Thank you. The sooner we have " Local Government in the town of Jasper" the better. It is about democracy. I want land use planning and development to be the responsibility of those elected locally.	10/1/2022 8:57 AM
14	Housing!!! We can't have a community that runs on tourism if there is no affordable housing for the people we expect to do those jobs for minimum wage. incentivize homeowners and businesses to provide affordable staff housing instead of running air bnbs and bed and breakfasts.	9/29/2022 7:47 PM
15	The parking app for locals need to go. Wasted resource as we all already have resident passes	9/29/2022 6:36 PM

Municipality of Jasper 2023 Budget Survey

in our vehicles windows. That should be suffice!

16	I am opposed to the paid parking model on the streets of Jasper. I am no opposed to paid parking in parking lots.	9/29/2022 2:12 PM
17	Alternative energy initiatives. Whether it's seeking grants for stakeholder eco upgrades, or enhanced renewable energy infrastructure for municipal buildings/ assets.	9/28/2022 11:32 PM
18	Follow Banff's lead and consider how ALT and active transportation options can improve the overall quality of visitor and resident experience in the park	9/28/2022 9:22 PM
19	No	9/28/2022 8:42 AM
20	I've always been opposed to the provision of private storage services at such a low fee. Either contract out storage at the industrial park or change the fee to that of market value. The municipality should not be in the business of providing service to store recreational vehicles - but if you are, then charge accordingly.	9/28/2022 8:30 AM
21	The federal government had deep pockets for infrastructure and running the towns services. I'm disappointed that the financial burden to invite the world to our doorstep primarily is now resting on constant increasing of residential and business taxes. Hold off on spending, so RESIDENTS can recover. Thank you for your efforts.	9/28/2022 7:52 AM
22	Pay more attention to affordable needs and housing for the aging and disabled population in our community.	9/28/2022 7:02 AM
23	The skate park should be built. This provides an inclusive activity for our residents. It should be built at the ball park.	9/28/2022 5:39 AM
24	Continue with paid parking. Increase the fees at activity centre/arena for non-local residents and businesses. Or, increase fees and provide a discount to residents - this is very common in other municipalities.	9/28/2022 1:14 AM
25	Let the fitness centre stay open later	9/27/2022 11:30 PM
26	Need more time to think about that. But 1 thing: stop making residents pay for everything, start charging visitors to find extra money. It's too expensive to live here but many people around the world can afford to visit here so get more creative with your financial planning on the visitors' dime, not mine.	9/27/2022 10:26 PM
27	Development of the skate park in centennial	9/27/2022 10:08 PM
28	Focus on temporary workers they must have good standard of living	9/27/2022 9:19 PM
29	In regards to taxation, I would like the municipality to review the increased fees on water/sewage and how/whether this was implemented in a fair and just method to all residents. I support an increase for increased essential services, but I do not support an increase when it is not equitably administered.	9/27/2022 8:09 PM
30	Increase taxes for multi-million dollar companies that don't re-invest or support our community and exploit workers.	9/27/2022 8:00 PM
31	Jasper is at the end of the food supply chain. In the interest of food security in the community and promoting green initiatives that bring year round food growing to the community, the municipality should look into Article Acres off grid Green houses and work with parks Canada to find a space where they could be built. I envision 10 of the largest ones in a fenced compound (locations such as the compound on sleepy hollow road or even the old rodeo ground). Given the environmental benefit of having food grown locally, I feel it is something that large corporations may consider sponsoring funding as many of these large corporations have funding of select community initiatives in their corporate responsibility budget.	9/27/2022 7:02 PM
32	Tax Parks Canada	9/27/2022 6:10 PM
33	Too many staff, reduce and save tax dollars	9/27/2022 5:43 PM
34	Aim to increase more opportunities for collaboration with different community groups and members to help take the burden off municipal staff and share responsibility, especially as it relates to sustainability.	9/27/2022 5:22 PM
35	Look at other tourist towns and what makes their community great. Ie Revelstoke and their music nights where they close the street to car traffic and people come out to enjoy the music.	9/27/2022 5:22 PM

Municipality of Jasper 2023 Budget Survey

Or Nelson and their neat outdoor exercise equipment.

36	Relations with Parks to retain some of the Park Pass / Park fees to offset taxes. Our resources are used by visitors and should not be taxed to business and home owners.	9/27/2022 2:10 PM
37	Lollipops!	9/22/2022 3:02 PM
38	test	9/22/2022 1:07 PM