

MUNICIPALITY OF JASPER  
**REGULAR COUNCIL MEETING AGENDA**

Date: April 21, 2020 | Time: 9:30 am

*Due to the COVID-19 outbreak, this meeting will be conducted electronically. To watch the meeting at 9:30 am, click or copy and paste the following link into your browser:*

<https://zoom.us/j/492811970>



*Following an in camera (closed to the public) session, observers can tune back in using the following link:*

<https://zoom.us/j/856033479>

*To be notified of when Council is reconvening after its closed session, send an email to [kbyrne@town.jasper.ab.ca](mailto:kbyrne@town.jasper.ab.ca). Please note that an in camera session could take several minutes or hours.*

- 1 CALL TO ORDER**
- 2 APPROVAL OF AGENDA**  
2.1 Regular meeting agenda, April 21, 2020 attachment
- 3 APPROVAL OF MINUTES**  
3.1 Regular meeting minutes, April 14, 2020 attachment
- 4 PRESENTATIONS**  
4.1 ECC Update verbal
- 5 BUSINESS ARISING FROM PREVIOUS MINUTES**
- 6 DEPARTMENT REPORTS**  
6.1 Finance and Administration attachment
- 7 BYLAWS**  
7.1 Bylaw Summary attachment
- 8 INFORMATION REPORTS**  
8.1 Culture and Recreation Capital Projects Update attachment
- 9 REQUESTS FOR DECISION**  
9.1 RFD: COVID-19 Economic Recovery Task Force attachment  
9.2 RFD: COVID-19 Budget Reductions and Required Service Reductions attachment
- 10 CORRESPONDENCE FOR INFORMATION, CONSIDERATION OR ACTION**  
10.1 Reduced budget ask, 2020 Operating Budget – *Jasper Municipal Library Board* attachment
- 11 OTHER NEW BUSINESS**
- 12 COUNCILLOR REPORTS**
- 13 UPCOMING EVENTS**
- 14 ADJOURNMENT**

*Please note: All regular and committee meetings of Council are audio-recorded.*

# Municipality of Jasper

## Strategic Priorities 2018-2022

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

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

### Council's Mission

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

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



Municipality of Jasper  
**Regular Council Meeting Minutes**  
Tuesday, April 14, 2020 | 9:30 am

Electronic Meeting	The April 14, 2020 regular meeting was conducted electronically through Zoom. All meeting attendees participated or observed by electronic means.		
Present	Mayor Richard Ireland, Deputy Mayor Helen Kelleher-Empey, Councillors Paul Butler, Bert Journault, Jenna McGrath and Rico Damota		
Absent	Councillor Scott Wilson		
Also present	Mark Fercho, Chief Administrative Officer Christine Nadon, Legislative Services Manager Natasha Malenchak, Director of Finance and Administration Kayla Byrne, Legislative Services Coordinator Greg Van Tighem, Director of Protective Services Fuchsia Dragon, Fitzhugh 23 staff members and observers		
Call to order	Mayor Ireland called the meeting to order at 9:32 am.		
Additions to the Agenda #101/20	MOTION by Councillor McGrath – BE IT RESOLVED that Council add the following items to today’s agenda: <ul style="list-style-type: none"><li>• 11.1 Update on arena renovations</li><li>• 11.2 Notice: COVID-19 Economic Recovery Task Force</li></ul>		
	FOR 5 Councillors	AGAINST 0 Councillors	CARRIED
Approval of agenda #102/20	MOTION by Councillor Butler – BE IT RESOLVED that Council approve the agenda for the regular meeting of April 14, 2020 as amended.		
	FOR 5 Councillors	AGAINST 0 Councillors	CARRIED
Approval of regular minutes #103/20	MOTION by Councillor Journault – BE IT RESOLVED that Council approve the minutes of the April 7, 2020 regular Council meeting as presented.		
	FOR 5 Councillors	AGAINST 0 Councillors	CARRIED
ECC Update	The Director of Emergency Management, Greg Van Tighem, noted the Emergency Coordination Centre (ECC) and municipal management staff remain focused on safe municipal operations, essential services, public works, public safety and any tactical response required to assist Alberta Health Services (AHS) and the community.  Under the ECC, Emergency Social Services (ESS) is also ensuring residents' needs are being met by providing support, resources and referrals.		

The municipal ECC is virtually meeting four times a week, updating ECC objectives weekly.

Councillors asked clarifying questions and thanked the community's emergency responders for organizing the Easter Cheer Parade.

Councillor  
Kelleher-Empey

Councillor Kelleher-Empey joined the meeting at 10:00 am.

Bylaw Summary

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

Utility Fees Levy  
and Collection  
Bylaw 2020 A  
#104/20

MOTION by Councillor Journault – BE IT RESOLVED that Council read for the third and final time, Bylaw #226: Utility Fees Levy and Collection Bylaw 2020 A, being a bylaw of the Specialized Municipality of Jasper in the province of Alberta to provide for the levying and collection of fees for the provision of water, sewer, solid waste and recycling services in 2020.

FOR  
6 Councillors

AGAINST  
0 Councillors

CARRIED

RFD: Budget  
Requests for  
External Groups

Prior to making any decisions, Council made remarks regarding cost saving measures and community recovery funding due to the COVID-19 pandemic.

Jasper Municipal  
Library  
#105/20

MOTION by Councillor Butler – BE IT RESOLVED that Council fund \$0 to each external request except for the Jasper Municipal Library, which will be funded at 50% less than last year's requisition.

FOR  
2 Councillors

AGAINST  
4 Councillors (Mayor Ireland, Councillors Kelleher-Empey,  
McGrath and Damota)

DEFEATED

Habitat for the  
Arts  
#106/20

MOTION by Councillor Kelleher-Empey – BE IT RESOLVED that Council allocate \$0 in funding to Habitat for the Arts in the 2020 operating budget; and that the organization pay no rent during the time the building is closed.

FOR  
4 Councillors

AGAINST  
2 Councillors (Mayor Ireland and Councillor Damota)

CARRIED

Jasper Victim  
Services  
#107/20

MOTION by Councillor McGrath – BE IT RESOLVED THAT Council allocate \$9,500 in funding to the Jasper Victim Services in the 2020 operating budget.

FOR  
4 Councillors

AGAINST  
2 Councillors (Councillors Butler and Journault)

CARRIED

Jasper Yellowhead Museum & Archives #108/20	MOTION by Councillor Kelleher- Empey – BE IT RESOLVED THAT Council allocate \$19,600 in funding to the Jasper Yellowhead Museum and Archives in the 2020 operating budget.		
	FOR 4 Councillors	AGAINST 2 Councillors (Councillors Damota and Butler)	
			CARRIED

It was noted the Jasper Municipal Library Board reduced its requested amount from \$199,614 to \$175,700.

Jasper Municipal Library #109/20	MOTION by Councillor Journault – BE IT RESOLVED THAT Council allocate \$97,850 in funding to the Jasper Municipal Library in the 2020 operating budget.		
	FOR 4 Councillors	AGAINST 2 Councillors (Councillors Damota and McGrath)	
			CARRIED

Jasper Municipal Library & Cultural Centre #110/20	MOTION by Councillor McGrath – BE IT RESOLVED that Council approve the waiver of lease or rent payments for the Jasper Municipal Library and Cultural Centre tenants until September 2020.		
	FOR 6 Councillors	AGAINST 0 Councillors	
			CARRIED

Jasper Artists Guild #111/20	MOTION by Councillor Kelleher-Empey – BE IT RESOLVED that Council allocate \$0 in funding to the Jasper Artists Guild in the 2020 operating budget.		
	FOR 6 Councillors	AGAINST 0 Councillors	
			CARRIED

Recess	Mayor Ireland called a recess at 11:30 am until 11:40 am.
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ATCO Electric Annual Report	Council received an annual report from ATCO Electric regarding franchise fees and taxes, system reliability, street lights and other related information.
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Correspondence	As noted earlier, the Jasper Municipal Library Board sent a letter regarding a reduced request for the 2020 operating budget.
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Other New Business	<p>Council requested a report for the next meeting on the progress of the following capital projects: the arena, the curling slab, and the swimming pool.</p> <p>Council gave notice regarding a decision on the establishment of a task force called the COVID-19 Economic Recovery Task Force to study and report on strategies and actions to be adopted to help position the community in its public, private and residential sectors and to spur economic and social recovery following the COVID-19 pandemic.</p>
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This item will return for decision at the next regular meeting.

Administration noted it is also hoping to assemble a task force, comprised of Council, to review departmental business plans and commence discussions on which services need to be removed for the 2020 season in order to reduce municipal costs.

This item will also return at the next regular meeting.

Councillor  
Reports

Councillor Damota will attend a Jasper Partnership Initiative meeting.

Councillor Journault heard from business owners that visitors are adhering to advice to stay at home to prevent the spread of COVID-19.

Councillor McGrath attend the latest round of Community Conversations, where it was noted Jasper's youth are adhering to best practices to prevent the spread of COVID-19 and that use of the Jasper Food Bank has tripled.

Adjournment  
#112/20

MOTION by Councillor Kelleher-Empey – BE IT RESOLVED that, there being no further business, the regular meeting of April 14, 2020 be adjourned at 12:07pm.

FOR  
6 Councillors

AGAINST  
0 Councillors

CARRIED

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Mayor

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Chief Administrative Officer



**MUNICIPALITY OF JASPER**  
**2020 Operating Budget**

Council

For the Three Months Ending March 31, 2020 (25%)

	YTD 2020	Budget	Variance	% of Budget
Expenditures:				
2-11-17-00-210 Leg-All Travel & Subsistance (Council)	3,212	30,600	27,388	10. %
2-11-18-00-110 Leg-Salaries R. Ireland Honorarium and meetin	19,722	78,600	58,878	25. %
2-11-18-00-130 Leg-Benefits R. Ireland	2,039	18,000	15,961	11. %
2-11-22-00-110 Leg-Salaries H. Kelleher-Empey Honorarium a	5,219	20,730	15,511	25. %
2-11-22-00-130 Leg-Benefits H. Kelleher-Empey	1,280	5,339	4,060	24. %
2-11-23-00-110 Leg-Salaries P. Butler Honorarim and meetings	6,982	20,730	13,748	34. %
2-11-23-00-130 Leg-Benefits P. Butler	1,371	5,339	3,969	26. %
2-11-25-00-110 Leg-Salaries S. Wilson Honorarium and meetin	4,257	20,730	16,473	21. %
2-11-25-00-130 Leg-Benefits S. Wilson	1,228	5,339	4,112	23. %
2-11-26-00-110 Leg-Salaries J. McGrath Honorarium and meet	7,164	20,730	13,566	35. %
2-11-26-00-130 Leg-Benefits J. McGrath	1,380	5,339	3,959	26. %
2-11-27-00-110 Leg-Salaries R. Damota	4,510	20,730	16,220	22. %
2-11-27-00-130 Leg-Benefits R.Damota	1,241	5,339	4,098	23. %
2-11-28-00-110 Leg-Salaries B. Journault Honorarium and mee	4,257	20,730	16,473	21. %
2-11-28-00-130 Leg-Benefits B. Journault	428	5,339	4,912	8. %
2-11-01-00-149 Leg-Computer Allowance Expense	500	0.00	-500	0. %
2-11-23-00-210 Leg-Council - Council Projects	0.00	7,650	7,650	0. %
2-11-01-00-242 Leg-Council-Major Projects	0.00	10,000	10,000	0. %
2-11-01-00-290 Leg-Councillor Child Care Expense	0.00	1,000	1,000	0. %
Total Expenditures	64,789	302,265	237,476	21. %



**MUNICIPALITY OF JASPER**  
**2019 Operating Budget**

Council

For the Three Months Ending March 31, 2019

(25%)

	YTD 2019	Budget	Variance	% of Budget
Expenditures:				
2-11-17-00-210 Leg-All Travel & Subsistance (Council)	4,143	30,600	26,457	14. %
2-11-18-00-110 Leg-Salaries R. Ireland Honorarium and meetin	18,319	78,600	60,281	23. %
2-11-18-00-130 Leg-Benefits R. Ireland	1,940	18,000	16,060	11. %
2-11-22-00-110 Leg-Salaries H. Kelleher-Empey Honorarium a	5,416	20,730	15,313	26. %
2-11-22-00-130 Leg-Benefits H. Kelleher-Empey	1,282	5,339	4,058	24. %
2-11-23-00-110 Leg-Salaries P. Butler Honorarim and meetings	4,101	20,730	16,629	20. %
2-11-23-00-130 Leg-Benefits P. Butler	1,214	5,339	4,125	23. %
2-11-23-00-210 Leg-Council - Council Projects	721	7,650	6,929	9. %
2-11-25-00-110 Leg-Salaries S. Wilson Honorarium and meetin	4,101	20,730	16,629	20. %
2-11-25-00-130 Leg-Benefits S. Wilson	1,214	5,339	4,125	23. %
2-11-26-00-110 Leg-Salaries J. McGrath Honorarium and meet	6,815	20,730	13,915	33. %
2-11-26-00-130 Leg-Benefits J. McGrath	1,353	5,339	3,986	25. %
2-11-27-00-110 Leg-Salaries R. Damota	4,101	20,730	16,629	20. %
2-11-27-00-130 Leg-Benefits R.Damota	1,214	5,339	4,125	23. %
2-11-28-00-110 Leg-Salaries B. Journault Honorarium and mee	4,347	20,730	16,383	21. %
2-11-28-00-130 Leg-Benefits B. Journault	618	5,339	4,721	12. %
2-11-01-00-242 Leg-Council-Major Projects	0.00	10,000	10,000	0. %
2-11-01-00-290 Leg-Councillor Child Care Expense	0.00	1,000	1,000	0. %
Total Expenditures	60,899	302,265	241,366	20. %





**MUNICIPALITY OF JASPER**  
**2020 Operating Budget**

Summary of All Units

For the Three Months Ending March 31, 2020 (25%)

Revenues:

Finance & Administration - Revenues  
Emergency Services - Revenues  
Operations - Revenues  
CFS - Revenues  
Culture and Recreation - Revenues

YTD 2020	Budget	Variance	% of Budget
81,996	13,858,860	13,776,863	1.%
557,635	1,443,461	885,826	39.%
727,128	5,248,993	4,521,865	14.%
1,037,106	3,294,556	2,257,450	31.%
236,942	1,291,501	1,054,559	18.%
2,640,807	25,137,371	22,496,564	11.%

Total Revenues



**MUNICIPALITY OF JASPER**  
**2020 Operating Budget**

Summary of All Units

For the Three Months Ending March 31, 2020 (25%)

Expenditures:

Finance & Administration - Expenditures  
Emergency Services - Expenditures  
Operations - Expenditures  
CFS - Expenditures  
Culture and Recreation - Expenditures

YTD 2020	Budget	Variance	% of Budget
464,568	7,791,447	7,326,879	6.%
378,215	2,268,428	1,890,213	17.%
953,988	7,568,733	6,614,745	13.%
872,882	3,732,180	2,859,298	23.%
520,038	3,776,583	3,256,545	14.%
3,189,691	25,137,371	21,947,680	13.%

Total Expenditures



**MUNICIPALITY OF JASPER**  
**2019 Operating Budget**

Summary of All Units

For the Three Months Ending March 31, 2019 (25%)

Revenues:

Finance & Administration - Revenues  
Emergency Services - Revenues  
Operations - Revenues  
CFS - Revenues  
Culture and Recreation - Revenues

YTD 2019	Budget	Variance	% of Budget
211,551	13,858,860	13,647,308	2. %
292,648	1,443,461	1,150,814	20. %
730,015	5,248,993	4,518,978	14. %
1,565,463	3,294,556	1,729,093	48. %
266,164	1,291,501	1,025,337	21. %
3,065,841	25,137,371	22,071,530	12. %

Total Revenues



**MUNICIPALITY OF JASPER**  
**2019 Operating Budget**

Summary of All Units

For the Three Months Ending March 31, 2019 (25%)

Expenditures:

Finance & Administration - Expenditures  
Emergency Services - Expenditures  
Operations - Expenditures  
CFS - Expenditures  
Culture and Recreation - Expenditures

YTD 2019	Budget	Variance	% of Budget
1,551,200	7,791,447	6,240,247	20. %
548,405	2,268,428	1,720,023	24. %
1,186,170	7,568,733	6,382,563	16. %
806,168	3,732,180	2,926,012	22. %
614,582	3,776,583	3,162,001	16. %
4,706,525	25,137,371	20,430,846	19. %

Total Expenditures



**MUNICIPALITY OF JASPER**  
**2019 Operating Budget**  
**Summary of All Units**

For the Twelve Months Ending Tuesday, December 31, 2019

	YTD 2019	Budget	Variance	% of Budget
<b>Operating</b>				
Revenues:				
Finance & Administration - Revenues	14,002,015	13,858,860	(143,156)	101.%
Emergency Services - Revenues	1,412,251	1,443,461	31,210	98.%
CFS - Revenues	3,357,321	3,294,556	(62,765)	102.%
Culture and Recreation - Revenues	1,108,231	1,291,501	183,270	86.%
Operations - Revenues	5,130,413	5,248,993	118,580	98.%
Total Revenues	25,010,232	25,137,371	127,139	99.%
Expenditures:				
Finance & Administration - Expenditures	7,685,802	7,791,447	105,644	99.%
Emergency Services - Expenditures	2,165,558	2,268,428	102,870	95.%
CFS - Expenditures	3,795,607	3,732,180	(63,427)	102.%
Culture and Recreation - Expenditures	3,684,261	3,776,583	92,322	98.%
Operations - Expenditures	7,864,737	7,568,733	(296,004)	104.%
Total Expenditures	25,195,965	25,137,371	(58,594)	100.%
Net Surplus/(Deficit):				
Finance & Administration - Net Surplus/(Deficit)	6,316,213	6,067,413	(248,800)	104.%
Emergency Services - Net Surplus/(Deficit)	(753,307)	(824,967)	(71,660)	91.%
CFS - Net Surplus/(Deficit)	(438,285)	(437,624)	661	100.%
Culture and Recreation - Net Surplus/(Deficit)	(2,576,030)	(2,485,083)	90,948	104.%
Operations - Net Surplus/(Deficit)	(2,734,323)	(2,319,739)	414,584	118.%
Total Net Surplus/(Deficit)	(185,733)	0	185,733	

# Municipality of Jasper Bylaw Summary

Updated: 4/9/2020

	Bylaw	Date Repealed	Repeals Bylaw	Replaced by Bylaw	Scheduled date for next reading				
					First Reading	Second Reading	Third Reading & Approval	Date Forwarded	Date Certified
226	Utility Fees Levy and Collection Bylaw 2020 A		223		2020-Apr-07	2020-Apr-07	2020-Apr-14	2020-Apr-07	2020-Apr-08
225	Supplementary Tax Bylaw 2020		214		2020-Jan-21	2020-Jan-21	2020-Feb-04	20-Jan-22	20-Jan-23
224	Supplementary Assessment of Improvements 2020		213		20-Jan-21	2020-Jan-21	2020-Feb-04	20-Jan-22	20-Jan-23
223	Utility Fees Levy and Collection Bylaw 2020		212		19-Dec-17	19-Dec-17	20-Jan-07	19-Dec-19	19-Dec-23
222	Records Management Bylaw				19-Nov-19				
221	Traffic Advisory Committee Repeal Bylaw		111		19-Oct-15	19-Nov-05	19-Nov-19		
220	Waste Water Treatment Plant Borrowing Bylaw				19-Aug-20	19-Oct-01	19-Oct-15		
219	Jasper Recreation Complex Renovation Phase 1 Borrowing Bylaw 2019				19-Aug-20	19-Oct-01	19-Oct-15		
218	Taxation of Hostelling International Property Bylaw 2019				19-Jul-16	19-Aug-13	19-Aug-20	19-Aug-14	19-Aug-15
217	Taxation Rates Bylaw 2019		209		19-May-21	19-May-21	19-Jun-04	19-May-27	19-May-27
216	Traffic Safety Bylaw 2019		195		19-Apr-16				
215	Waste Reduction Regulation Bylaw				19-Apr-02	19-May-21	19-Jun-04	19-May-27	19-May-27
214	Supplementary Tax Bylaw 2019		207		19-Jan-22	19-Jan-22	19-Feb-05	19-Jan-23	19-Jan-24
213	Supplementary Assessment of Improvements 2019		206		19-Jan-22	19-Jan-22	19-Feb-05	19-Jan-23	19-Jan-24
212	Jasper Levy and Collection of Utility Fees Bylaw 2019		205		18-Dec-18	18-Dec-18	8-Jan-19	18-Dec-18	19-Dec-18
211	Cannabis Consumption Bylaw				18-Sep-18	18-Sep-18	2-Oct-18	19-Sep-18	20-Sep-18
210	Regional Assessment Review Board Bylaw		201		5-Jun-18	19-Jun-18	3-Jul-18	25-Jun-18	26-Jun-18
209	Tax Rate Bylaw 2018		203		15-May-18	15-May-18	5-Jun-18	25-Jun-18	17-May-18



## **INFORMATION REPORT**

**Subject:** Culture and Recreation Capital Project Update  
Waterslide and Stair Replacement; Arena Ice Slab, Dasher Boards, and Curling Ice Slab Replacement; and Ice Plant Replacement and Relocation

**Prepared by:** Gordon Hutton, Municipal Buildings and Asset Manager

**Reviewed by:** Mark Fercho, Chief Administrative Officer  
Christine Nadon, Legislative Services Manager

**Date – Discussion:** April 21, 2020

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### **Waterslide and Stair Replacement:**

Ongoing manufacturing and delivery delays by the supplier of the reinforced fiberglass flooring and railing components have put the project behind schedule. We do not have a revised completion date.

The waterslide manufacturer has completed their test runs for certification and we are awaiting the results. Once the manufacturer's certification is complete, Alberta Health Services will conduct their inspection and approval. Following, the application for occupancy will be made.

We are waiting on current budget projections and costing.

### **Arena Ice Slab, Dasher Boards, and Curling Ice Slab Replacement:**

The project is currently on schedule with the Tender period closing on April 20, 2020. A bidder's open house was held on April 9, 2020. Five experienced general contractors attended who were accompanied by local sub-contractors.

The total anticipated construction timeline is 5 months. The scheduled deadline for Arena project completion is October 1, 2020 which will be tight to meet, but achievable depending on start date. The scheduled deadline for the Curling project completion is November 1, 2020 which is achievable. Both deadlines carry financial penalties for extended completion.

### **Ice Plant Replacement and Relocation:**

A protracted planning and design phase has placed the project behind schedule. Subsequently, the contractor will be unable to meet the original completion deadline of October 2020. Estimated completion is now tentatively set for late winter/early spring of 2021. The final drawing submittals are the last outstanding component of the planning and design phase.

Given the recent unprecedented changes resulting from the Covid-19 response and the result it is having on the construction industry, we will be requesting the contractor revise both their schedule and budget.



## REQUEST FOR DECISION

**Subject:** COVID-19 Economic Recovery Task Force

**Prepared by:** Christine Nadon, Legislative Services Manager

**Reviewed by:** Mark Fercho, Chief Administrative Officer

**Date – Notice:** April 14, 2020

**Date – Decision:** April 21, 2020

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### Recommendation:

- That Council approve the establishment of a Task Force (provisionally titled the COVID 19 Economic Recovery Task Force) to study and report on strategies and actions to be adopted by Council to help position the community, and its public, private, social and residential sectors to spur economic and social recovery following the COVID 19 pandemic.

### Background:

At the April 14 regular meeting, Mayor Ireland provided a notice of motion on the creation of a COVID-19 Economic Recovery Task Force, as described in the motion above.

On Thursday, April 16, members of Administrations and Councillor Damota participated in a Jasper Partnership Initiative meeting with representatives from Tourism Jasper, Parks Canada, the Jasper Park Chamber of Commerce and Marmot Basin/Jasper Tramway (attractions representative). All participating organizations expressed support in principle to participate in the Task Force, highlighting the need for a concerted effort to support the community's economic recovery following the pandemic.



## REQUEST FOR DECISION

**Subject:** COVID-19 Budget Reductions and Required Service Reductions

**Prepared by:** Mark Fercho, CAO

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

**Date – Notice:** April 21, 2020

**Date – Decision:** Final budget and service reductions – April 28, 2020

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### Recommendation:

- That Council strike an ad hoc Service Reductions committee, composed of all Council members, to determine the service cuts required to decrease the municipal budget by \$982,000 by April 28, 2020.
- That Council receive the Service Reductions committee recommendations, and make final decisions on budget reductions and required service cuts at the April 28, 2020 regular meeting.

Once Council has determined service cuts, Administration can develop the revised departmental budgets, which will determine the financial inputs for the Tax Bylaw 2020. The bylaw has to be approved by Council and tax notices sent out by June 15, 2020.

Council should expect to meet frequently over the next week, in camera; (Advice from officials, FOIP s.24(1)(g); and Information that will be available to the public, FOIP s.29(1)(b)), to prepare recommendations for Council to decide on at the April 28, 2020 meeting.

### Background:

Council requested that Administration review all expenditures and make cost reductions for 2020 where possible. While initially preparing for a 0% increase operating budget (March 24 meeting), and presenting a list of service cuts and temporary layoffs related to the COVID-19 pandemic (now completed), capital project cuts and other service reductions (April 7 meeting), Administration is coming back to Council to obtain final determinations on which services to cut to meet the 2020 operating budget.

On Tuesday, April 7, Council approved the 2020 operating budget with a net tax envelope of \$7,000,000, a 12.3% decrease in property taxes collected in relation to the 2019 tax levy. Council voted to decrease the 2019 tax levy by \$982,000 from what was proposed as a 0%, or \$7,982,000 tax levy.

In response to Council's April 7 decision, administration has removed funding in every department to meet basic service provision only. Between the laid off staff and wages being removed, capital projects cuts and operational budget cuts, Administration reduced the budget shortfall by about \$332,000.

Council decisions are now needed, supported by the work of the proposed Service Reductions committee, on what services need to be cut in their entirety in order to reduce the budget by the remaining \$650,000 to make the total reduction amount of \$982,000.

**Next Steps:**

1. The proposed Council committee would make recommendations to determine services that are to be cut, for submission to and decision by Council on April 28, to reduce the operating budget from \$7,982,000 to \$7,000,000. This will require the complete removal of some municipal services until taxes are raised in the future to fund them again, or some form of higher level government support is provided.
2. Once larger decisions on service reductions are completed by Council, then administration can finish the budgets by department based on services to be provided and budgeted amounts required for each (this will take some time).
3. The department budgets by service are then used to create the tax bylaw. Again, this process takes some time to create the tax distribution and tax codes for the bylaw.
4. Once the above is done, the draft Tax Rates Bylaw 2020 can be created, checked, assessed through a trial run, and then brought to Council for consideration.
5. The bylaw requires three readings at Council to be in force, which entails at minimum two regular Council meetings plus the Parks Canada certification. Once it is completed, tax notices are created, stuffed into envelopes, and mailed. This must be completed before June 15<sup>th</sup> each year. The schedule for creating the tax notices is very tight, it is attached to this report.

**Information:**

The proposed Service Reductions committee of Council would review the 2020 Municipality of Jasper business plans that Council has in hardcopy, and are also posted on our website: <https://jasper-alberta.com/DocumentCenter/View/3051/2020-2022-Business-Plans-PDF?bidId=>

The committee should also consider communication with the proposed “Mayor’s Post Covid Recovery Task Force” when making decisions (if that committee is in place before this work is required to be completed), and also Council’s strategic objectives: <http://www.jasper-alberta.com/DocumentCenter/View/2774/Municipality-of-Jasper-Strategic-Priorities-2018-2022-PDF>

Attached to this report is also the costs for each service based on 2019 budget amounts. This attachment is to provide the Council committee with the estimated savings for each service cut decision in order to create a list of program/service cuts of approximately \$650,000 for Council consideration on April 28.

Administration would provide whatever support is needed to this Council committee.

**Attachments:**

- Schedule for 2020 Taxation, Tax Bylaw and Tax Notices – critical path
- 2019 Services provided and costs summary, to select services to remove and savings for each



# Proposed Budget/Service Reduction Discussion and Decision Schedule

Updated April 16, 2020

Itinerary	
Regular Meeting April 7, 2020	<b>FINAL Operating Budget 2020</b> Request for <u>Decision</u>
Regular Meeting April 14, 2020	<b>External Requests Decision - Operating Budget 2020</b> Request for <u>Decision</u>
Regular Meeting April 21, 2020	<b>COVID, Budge/Service Reductions - Operating Budget 2020</b> Request for <u>Decision (NOTICE)</u>
Regular Meeting April 28, 2020	<b>COVID, Budge/Service Reductions - Operating Budget 2020</b> Request for <u>Decision</u>
April 29 to May 15, 2020	Rework Budget, Calculate Mill Rates, Test Levy, write 2020 Taxation Rates Bylaw and Municipal Tax Penalties Bylaw
Regular Meeting May 19, 2020	1 <sup>st</sup> and 2 <sup>nd</sup> reading request of <b>2020 Taxation Rates Bylaw and Municipal Tax Penalties Bylaw</b>
Regular Meeting May 26, 2020	3 <sup>rd</sup> reading request of <b>2020 Taxation Rates Bylaw and Municipal Tax Penalties Bylaw</b>
May 27 to June 12, 2020	Enter Mill Rates, Test Levy, Run Levy, Print and prepare for mail
June 15, 2020	Final Mailing Date for Tax Notices



**MUNICIPALITY OF JASPER**  
**2019 Operating Budget**  
**Finance & Administration**

For the Twelve Months Ending Tuesday, December 31, 2019

	YTD 2019	Budget	Variance	% of Budget
<b>Operating</b>				
Revenues	14,002,015	13,858,860	(143,156)	101.0%
Expenditures	7,685,802	7,791,447	105,644	99.0%
<b>Net Surplus/(Deficit)</b>	<b>6,316,213</b>	<b>6,067,413</b>	<b>(248,800)</b>	<b>104.0%</b>

**Community Services-Hakone**

Revenues	3,000	0.00	(3,000)	0.0%
Expenditures	5,000	2,000	(3,000)	250.0%
<b>Net Surplus/(Deficit)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>0.00</b>	<b>100.0%</b>

**Taxation**

Revenues	13,645,462	13,586,726	(58,736)	100.0%
Expenditures	5,915,364	5,878,274	(37,090)	101.0%
<b>Net Surplus/(Deficit)</b>	<b>7,730,098</b>	<b>7,708,453</b>	<b>(21,646)</b>	<b>100.0%</b>

**Legislative**

Expenditures	219,372	254,259	34,887	86.0%
<b>Net Surplus/(Deficit)</b>	<b>(219,372)</b>	<b>(254,259)</b>	<b>(34,887)</b>	<b>86.0%</b>

**Legislative Canada Day**

Revenues	4,589	3,121	(1,468)	147.0%
Expenditures	6,675	5,208	(1,468)	128.0%
<b>Net Surplus/(Deficit)</b>	<b>(2,086)</b>	<b>(2,086)</b>	<b>0</b>	<b>100.0%</b>

**Legislative Community Christmas Party**

Revenues	2,100	5,202	3,102	40.0%
Expenditures	7,338	10,508	3,170	70.0%
<b>Net Surplus/(Deficit)</b>	<b>(5,238)</b>	<b>(5,306)</b>	<b>(68)</b>	<b>99.0%</b>

**Council**

Revenues	2,322	0.00	(2,322)	0.0%
Expenditures	284,023	302,265	18,242	94.0%
<b>Net Surplus/(Deficit)</b>	<b>(281,701)</b>	<b>(302,265)</b>	<b>(20,564)</b>	<b>93.0%</b>

	YTD 2019	Budget	Variance	% of Budget
<b>General Adm &amp; Other</b>				
Revenues	344,542	240,586	(103,956)	143. %
Expenditures	1,186,998	1,245,972	58,974	95. %
<b>Net Surplus/(Deficit)</b>	<b>(842,456)</b>	<b>(1,005,386)</b>	<b>(162,931)</b>	<b>84. %</b>
<b>Communications</b>				
Expenditures	30,609	33,942	3,332	90. %
<b>Net Surplus/(Deficit)</b>	<b>(30,609)</b>	<b>(33,942)</b>	<b>(3,332)</b>	<b>90. %</b>
<b>CUPE</b>				
Expenditures	7,573	4,470	(3,103)	169. %
<b>Net Surplus/(Deficit)</b>	<b>(7,573)</b>	<b>(4,470)</b>	<b>3,103</b>	<b>169. %</b>
<b>JC Housing Corporation</b>				
Revenues	0.00	23,224	23,224	0. %
Expenditures	22,850	54,549	31,699	42. %
<b>Net Surplus/(Deficit)</b>	<b>(22,850)</b>	<b>(31,325)</b>	<b>(8,475)</b>	<b>73. %</b>



**MUNICIPALITY OF JASPER**  
**2019 Operating Budget**  
**Emergency Services**

For the Twelve Months Ending Tuesday, December 31, 2019

	YTD 2019	Budget	Variance	% of Budget
<b>Operating</b>				
Revenues	1,412,251	1,443,461	31,210	98.%
Expenditures	2,165,558	2,268,428	102,870	95.%
<b>Net Surplus/(Deficit)</b>	<b>(753,307)</b>	<b>(824,967)</b>	<b>(71,660)</b>	<b>91.%</b>

**Fire & Emergency Measures**

Revenues	381,462	417,671	36,209	91.%
Expenditures	1,053,848	1,067,643	13,796	99.%
<b>Net Surplus/(Deficit)</b>	<b>(672,386)</b>	<b>(649,972)</b>	<b>22,414</b>	<b>103.%</b>

**Fire Smart & FRIAA**

Revenues	834,622	830,000	(4,622)	101.%
Expenditures	834,200	830,000	(4,200)	101.%
<b>Net Surplus/(Deficit)</b>	<b>422</b>	<b>0.00</b>	<b>(422)</b>	<b>0.%</b>

**By-Laws Enforcement & Other**

Revenues	196,168	195,790	(378)	100.%
Expenditures	267,611	358,434	90,823	75.%
<b>Net Surplus/(Deficit)</b>	<b>(71,443)</b>	<b>(162,644)</b>	<b>(91,201)</b>	<b>44.%</b>

**By-Law Compound**

Expenditures	9,899	12,351	2,452	80.%
<b>Net Surplus/(Deficit)</b>	<b>(9,899)</b>	<b>(12,351)</b>	<b>(2,452)</b>	<b>80.%</b>



**MUNICIPALITY OF JASPER**  
**2019 Operating Budget**  
**CFS**

For the Twelve Months Ending Tuesday, December 31, 2019

	YTD 2019	Budget	Variance	% of Budget
<b>Operating</b>				
Revenues	3,357,321	3,294,556	(62,765)	102.%
Expenditures	3,795,607	3,732,180	(63,427)	102.%
<b>Net Surplus/(Deficit)</b>	<b>(438,285)</b>	<b>(437,624)</b>	<b>661</b>	<b>100.%</b>

**Community Development**

Revenues	136,926	146,903	9,977	93.%
Expenditures	158,110	168,130	10,019	94.%
<b>Net Surplus/(Deficit)</b>	<b>(21,184)</b>	<b>(21,227)</b>	<b>(43)</b>	<b>100.%</b>

**Family & Community Support**

Revenues	76,134	78,001	1,867	98.%
Expenditures	291,592	292,848	1,255	100.%
<b>Net Surplus/(Deficit)</b>	<b>(215,458)</b>	<b>(214,847)</b>	<b>612</b>	<b>100.%</b>

**Cinnamon Bear**

Revenues	3,579	0.00	(3,579)	0.%
Expenditures	3,579	0.00	(3,579)	0.%
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Jasper Children's Centre Daycare**

Revenues	1,287,592	1,302,862	15,270	99.%
Expenditures	1,419,143	1,434,413	15,270	99.%
<b>Net Surplus/(Deficit)</b>	<b>(131,551)</b>	<b>(131,551)</b>	<b>0</b>	<b>100.%</b>

**JCC - ELCC**

Revenues	753,853	725,539	(28,314)	104.%
Expenditures	753,854	725,539	(28,315)	104.%
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Jasper Children's Centre OOSC**

Revenues	277,063	215,642	(61,421)	128.%
Expenditures	277,064	215,642	(61,422)	128.%
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

	YTD 2019	Budget	Variance	% of Budget
<b>Community Outreach Services</b>				
Revenues	47,160	46,550	(610)	101.%
Expenditures	109,746	109,050	(696)	101.%
<b>Net Surplus/(Deficit)</b>	<b>(62,586)</b>	<b>(62,500)</b>	<b>86</b>	<b>100.%</b>
<b>Community Outreach Worker</b>				
Revenues	547,232	539,614	(7,618)	101.%
Expenditures	547,232	539,614	(7,617)	101.%
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Community Outreach Programs</b>				
Revenues	31,012	15,200	(15,812)	204.%
Expenditures	35,512	19,700	(15,812)	180.%
<b>Net Surplus/(Deficit)</b>	<b>(4,500)</b>	<b>(4,500)</b>	<b>0</b>	<b>100.%</b>
<b>Community Dinners</b>				
Revenues	13,389	10,000	(3,389)	134.%
Expenditures	16,396	13,000	(3,396)	126.%
<b>Net Surplus/(Deficit)</b>	<b>(3,006)</b>	<b>(3,000)</b>	<b>6</b>	<b>100.%</b>
<b>Settlement Services</b>				
Revenues	85,100	105,880	20,780	80.%
Expenditures	85,100	105,880	20,780	80.%
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Local Immigration Partnership</b>				
Revenues	92,770	101,665	8,895	91.%
Expenditures	92,770	101,665	8,895	91.%
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Parent Link</b>				
Revenues	5,510	6,700	1,189	82.%
Expenditures	5,510	6,700	1,189	82.%
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	



**MUNICIPALITY OF JASPER**  
**2019 Operating Budget**  
**Culture and Recreation**

For the Twelve Months Ending Tuesday, December 31, 2019

	YTD 2019	Budget	Variance	% of Budget
<b>Operating</b>				
Revenues	1,108,231	1,291,501	183,270	86. %
Expenditures	3,684,261	3,776,583	92,322	98. %
<b>Net Surplus/(Deficit)</b>	<b>(2,576,030)</b>	<b>(2,485,083)</b>	<b>90,948</b>	<b>104. %</b>

**External Group Contributions**

Revenues	312	200	(112)	156. %
Expenditures	64,312	64,200	(112)	100. %
<b>Net Surplus/(Deficit)</b>	<b>(64,000)</b>	<b>(64,000)</b>	<b>0</b>	<b>100. %</b>

**Culture and Rec Board**

Expenditures	1,302	1,586	284	82. %
<b>Net Surplus/(Deficit)</b>	<b>(1,302)</b>	<b>(1,586)</b>	<b>(284)</b>	<b>82. %</b>

**Recreation General**

Revenues	102	0.00	(102)	0. %
Expenditures	231,611	243,886	12,275	95. %
<b>Net Surplus/(Deficit)</b>	<b>(231,509)</b>	<b>(243,886)</b>	<b>(12,377)</b>	<b>95. %</b>

**Activity Centre**

Revenues	117,823	119,081	1,257	99. %
Expenditures	794,305	778,306	(16,000)	102. %
<b>Net Surplus/(Deficit)</b>	<b>(676,482)</b>	<b>(659,225)</b>	<b>17,257</b>	<b>103. %</b>

**Grounds-Recreation**

Revenues	20,186	9,282	(10,904)	217. %
Expenditures	15,231	19,696	4,465	77. %
<b>Net Surplus/(Deficit)</b>	<b>4,955</b>	<b>(10,414)</b>	<b>(15,369)</b>	<b>(48. %)</b>

**Connaught Washrooms**

Expenditures	36,003	41,558	5,554	87. %
<b>Net Surplus/(Deficit)</b>	<b>(36,003)</b>	<b>(41,558)</b>	<b>(5,554)</b>	<b>87. %</b>

	YTD 2019	Budget	Variance	% of Budget
<b>Skatepark</b>				
Expenditures	0.00	3,216	3,216	0.0%
<b>Net Surplus/(Deficit)</b>	<b>0.00</b>	<b>(3,216)</b>	<b>(3,216)</b>	<b>0.0%</b>
<b>Getaway and Sport Camps</b>				
Revenues	225,728	200,000	(25,728)	113.0%
Expenditures	139,027	143,103	4,076	97.0%
<b>Net Surplus/(Deficit)</b>	<b>86,701</b>	<b>56,897</b>	<b>(29,804)</b>	<b>152.0%</b>
<b>Volunteer Appreciation</b>				
Revenues	2,997	4,000	1,003	75.0%
Expenditures	8,030	9,305	1,275	86.0%
<b>Net Surplus/(Deficit)</b>	<b>(5,033)</b>	<b>(5,305)</b>	<b>(272)</b>	<b>95.0%</b>
<b>Library</b>				
Revenues	58,892	61,170	2,278	96.0%
Expenditures	348,004	350,413	2,409	99.0%
<b>Net Surplus/(Deficit)</b>	<b>(289,113)</b>	<b>(289,243)</b>	<b>(131)</b>	<b>100.0%</b>
<b>Arena</b>				
Revenues	247,754	248,570	816	100.0%
Expenditures	499,114	511,411	12,297	98.0%
<b>Net Surplus/(Deficit)</b>	<b>(251,360)</b>	<b>(262,841)</b>	<b>(11,481)</b>	<b>96.0%</b>
<b>Fitness &amp; Aquatic Centre</b>				
Revenues	428,858	534,922	106,064	80.0%
Expenditures	1,106,471	1,129,945	23,474	98.0%
<b>Net Surplus/(Deficit)</b>	<b>(677,613)</b>	<b>(595,023)</b>	<b>82,590</b>	<b>114.0%</b>
<b>Health and Safety</b>				
Revenues	5,578	0.00	(5,578)	0.0%
Expenditures	45,988	85,099	39,111	54.0%
<b>Net Surplus/(Deficit)</b>	<b>(40,410)</b>	<b>(85,099)</b>	<b>(44,689)</b>	<b>47.0%</b>



	YTD 2019	Budget	Variance	% of Budget
<b>Debenture</b>				
Revenues	0.00	114,276	114,276	0.0%
Expenditures	394,861	394,860	(1)	100.0%
<b>Net Surplus/(Deficit)</b>	<b>(394,861)</b>	<b>(280,584)</b>	<b>114,277</b>	<b>141.0%</b>



**MUNICIPALITY OF JASPER**  
**2019 Operating Budget**  
**Operations**

For the Twelve Months Ending Tuesday, December 31, 2019

	YTD 2019	Budget	Variance	% of Budget
<b>Operating</b>				
Revenues	900,591	869,100	(31,491)	104. %
Expenditures	3,502,665	3,188,839	(313,826)	110. %
<b>Net Surplus/(Deficit)</b>	<b>(2,602,074)</b>	<b>(2,319,739)</b>	<b>282,335</b>	<b>112. %</b>

**Public Housing Operations**

Revenues	114,961	120,995	6,034	95. %
Expenditures	146,316	142,163	(4,153)	103. %
<b>Net Surplus/(Deficit)</b>	<b>(31,355)</b>	<b>(21,168)</b>	<b>10,187</b>	<b>148. %</b>

**Grounds-Ops**

Revenues	85,214	106,714	21,500	80. %
Expenditures	799,758	794,321	(5,437)	101. %
<b>Net Surplus/(Deficit)</b>	<b>(714,544)</b>	<b>(687,607)</b>	<b>26,937</b>	<b>104. %</b>

**AMA, Log Cabin, River Runner & Connaught Washrooms**

Revenues	2,592	0.00	(2,592)	0. %
Expenditures	98,254	99,254	1,001	99. %
<b>Net Surplus/(Deficit)</b>	<b>(95,662)</b>	<b>(99,254)</b>	<b>(3,593)</b>	<b>96. %</b>

**Cemeteries & Crematoriums**

Revenues	7,600	7,515	(85)	101. %
Expenditures	37,010	44,086	7,076	84. %
<b>Net Surplus/(Deficit)</b>	<b>(29,410)</b>	<b>(36,571)</b>	<b>(7,161)</b>	<b>80. %</b>

**Maintenance-General**

Revenues	474,297	507,268	32,971	94. %
Expenditures	473,254	507,268	34,014	93. %
<b>Net Surplus/(Deficit)</b>	<b>1,043</b>	<b>0</b>	<b>(1,043)</b>	

**Roads, Streets, Walks, Lights**

Revenues	10,972	0.00	(10,972)	0. %
Expenditures	1,287,430	1,172,581	(114,849)	110. %
<b>Net Surplus/(Deficit)</b>	<b>(1,276,457)</b>	<b>(1,172,581)</b>	<b>103,876</b>	<b>109. %</b>

**Public Works Building**

Revenues	122,486	121,608	(878)	101. %
Expenditures	463,465	332,403	(131,062)	139. %
<b>Net Surplus/(Deficit)</b>	<b>(340,979)</b>	<b>(210,795)</b>	<b>130,184</b>	<b>162. %</b>

	YTD 2019	Budget	Variance	% of Budget
<b>Library-Operations</b>				
Expenditures	114,709	91,763	(22,946)	125.%
<b>Net Surplus/(Deficit)</b>	<b>(114,709)</b>	<b>(91,763)</b>	<b>22,946</b>	<b>125.%</b>
<b>Enviromental Stewardship</b>				
Revenues	82,469	5,000	(77,469)	1649.%
Expenditures	82,469	5,000	(77,469)	1649.%
<b>Net Surplus/(Deficit)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.%</b>

April 12, 2020

Dear Mayor Ireland and Councillors,

We would like to submit a new request for funding for 2020 in light of the current economic situation. These are difficult times for us all.

In 2019, our municipal grant was \$195,700.00. In 2020, we had asked for \$199,614.00. Our new request for 2020 is \$175,700.00. We anticipate the library opening in mid June, and this new request takes that into consideration. We are hopeful.

Our new request takes into account the reduction in property taxes, and thus the availability of funds to support the library. We also considered our needs for reopening once we come through this.

We would like to thank the council for their continued support of the library. It is indeed an important hub in our community, and one that is sorely missed in these necessary times of physical distancing.

We look forward to your response.

Yours truly,  
Sandy Cox  
Chair of the Municipal Library Board

# Municipality of Jasper

List of recommendations  
Regular meeting, Tuesday, April 21, 2020



## **Additions to agenda**

BE IT RESOLVED that council agree to add/delete the following items to today's regular meeting agenda:

## **Approval of agenda**

BE IT RESOLVED that council approve the agenda for the regular meeting of Tuesday, April 21, 2020 as presented.

## **Approval of minutes**

BE IT RESOLVED that council approve the minutes of the April 14, 2020 regular Council meeting as presented.

## **COVID-19 Economic Recovery Task Force**

BE IT RESOLVED that Council approve the establishment of a Task Force (provisionally titled the COVID 19 Economic Recovery Task Force) to study and report on strategies and actions to be adopted by Council to help position the community, and its public, private, social and residential sectors to spur economic and social recovery following the COVID 19 pandemic.

## **COVID-19 Budget Reductions and Required Service Reductions**

BE IT RESOLVED that Council strike an ad hoc Service Reductions committee, composed of all Council members, to determine the service cuts required to decrease the municipal budget by \$982,000 by April 28, 2020.

BE IT RESOLVED that Council receive the Service Reductions committee recommendations, and make final decisions on budget reductions and required service cuts at the April 28, 2020 regular meeting.

## **Adjournment**

BE IT RESOLVED that, there being no further business, the regular meeting of Tuesday, April 21, 2020 be adjourned at \_\_\_\_\_.