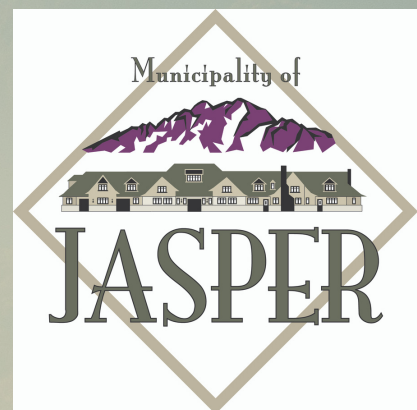
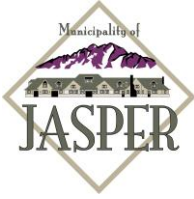


# MUNICIPALITY OF JASPER

APPROVED 2021-2025  
OPERATING AND CAPITAL BUDGETS



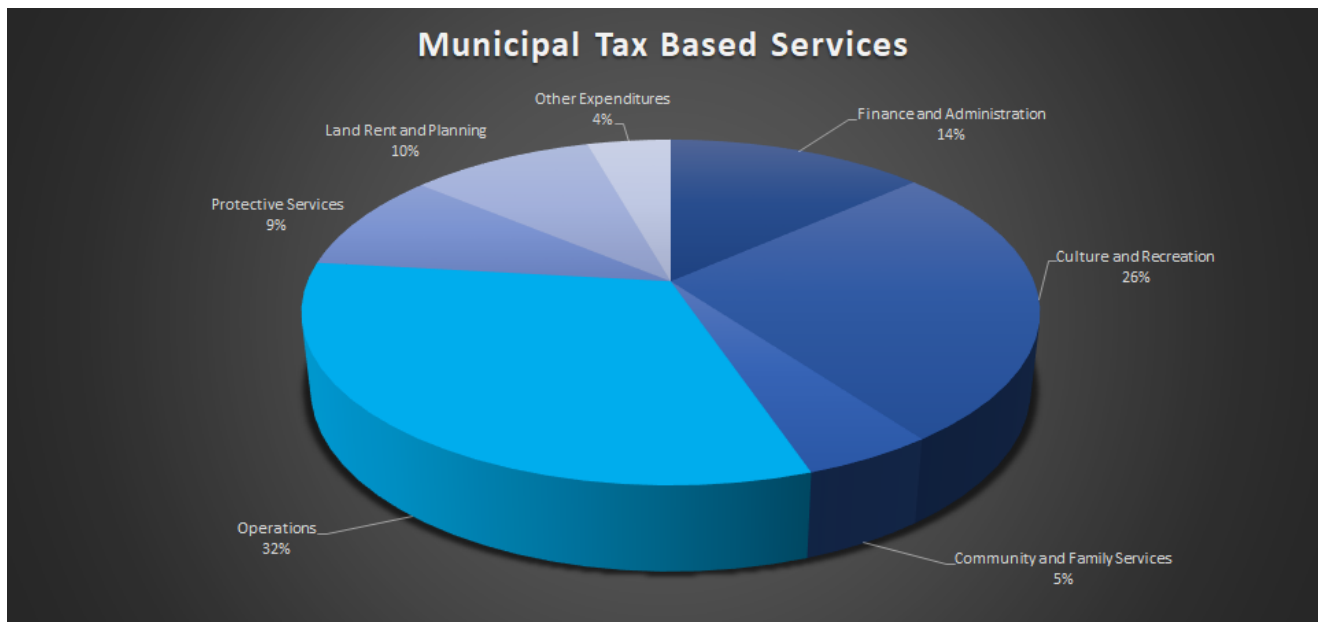


Municipality of Jasper  
 Approved Budget 2021

## 2021 Tax Funded Services by Department

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

Municipal Service Provision	
<b>Operations</b>	Fleet, Roads & Sidewalks (snow removal, traffic signs) Building Maintenance, Grounds, Cemetery, Environmental Stewardship
<b>Culture and Recreation</b>	Fitness & Aquatic Centre (local enjoyment and tourist attraction), Arena (large economic impact to the town), Curling Rink, Activity Centre, Playgrounds, Parks (town events), Sports Fields, Racquet Sports, Skate Park, Connaught Washrooms (commercial need for tourists), Library and Cultural Centre (Rental space, Library, Jasper Artist Guild, Habitat for the Arts, Meeting and conference space), Health & Safety Program
<b>Protective Services</b>	Fire Department, Bylaw Department (business licensing, bylaw education and enforcement), Emergency Management
<b>Administration and Council</b>	Budget, Taxes, Assessments, Council, Legislative Services, Human Resources, Accounts Payable and Receivable, Utility Invoicing, Payroll, Audits and Reporting, IT Services, Business Licensing
<b>Community and Family Services</b>	Daycare, Out of School Care, Community Outreach Services (workers, administration and programs), Community Dinners, Parent Link, Local Immigration Partnership, Settlement Services, Community Development and Community Family Support. Projected grant funding for 2021 \$1.3M
<b>Land Rent, Use, Planning and Development (Parks Canada)</b>	Mandatory federal payment for land rent, use and planning
<b>Other</b>	General Capital, Jasper Housing Corporation, Museum and Habitat





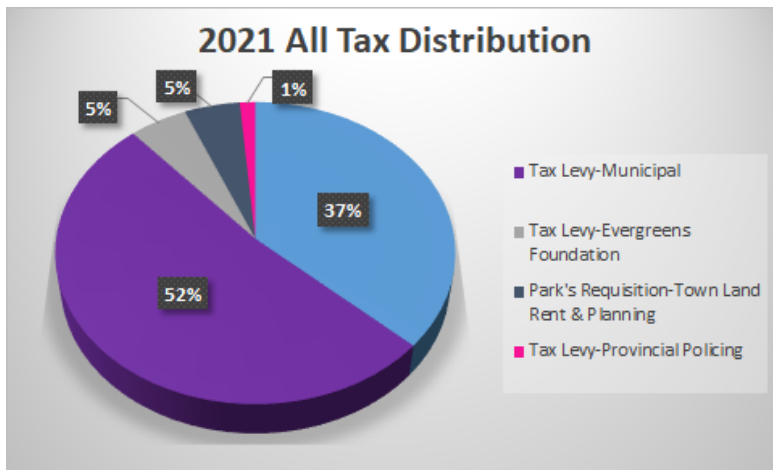
# Municipality of Jasper Approved Budget 202

## Your Property Tax Bill

The Municipality of Jasper acts as a collection agency for the Alberta School Foundation Fund (**ASFF**) the Evergreens Foundation and NEW in 2020 for the Alberta Rural Policing.

Six percent of your total property tax bill goes directly to Parks Canada for land rent, use, planning and development, which represents 9% or \$683,000 of the total municipal requisition. New in 2020 was a provincial request to collect \$189,500 for Rural Provincial Policing (2% of municipal taxes).

These amounts are collected through municipal property taxes however do not contribute to municipal service provision.





Municipality of Jasper

## 2021 Approved Budget

### Municipal Tax per Assessed Values

Year	Residential Urban Mill Rate	per 100k Assessed Value	Non-Residential Urban Mill Rate	per 100k Assessed Value
2017	0.002413	\$241	0.012307	\$1,231
2018	0.002366	\$237	0.012068	\$1,207
2019	0.002327	\$233	0.011868	\$1,187
2020	0.001946	\$195	0.009924	\$992
2021	0.002272	\$227	0.011586	\$1,159

### Estimated 2021 Municipal Residential Taxes

Residential/ Urban Assessed Value	100,000	350,000	500,000	750,000
2019 Taxes	233	814	1,164	1,745
2020 Taxes	195	681	973	1,460
2021 Taxes w/o Covid Relief	256	895	1,278	1,917
<b>2021 Covid Tax Credit</b>	<b>28</b>	<b>99</b>	<b>142</b>	<b>213</b>
2021 Taxes after Covid Relief	227	795	1,136	1,704
<b>2021 Annual Tax Increase</b>	<b>33</b>	<b>114</b>	<b>163</b>	<b>245</b>

### Estimated 2021 Municipal Commercial Taxes

Commercial/Urban Assessed Value	100,000	1,000,000	2,000,000	4,000,000
2019 Taxes	1,187	11,868	23,736	47,472
2020 Taxes	992	9,924	19,848	39,696
2021 Taxes w/o Covid Relief	1,304	13,037	26,074	52,148
<b>2021 Covid Tax Credit</b>	<b>145</b>	<b>1,451</b>	<b>2,902</b>	<b>5,804</b>
2021 Taxes after Covid Relief	1,159	11,586	23,172	46,344
<b>Annual Tax Increase</b>	<b>166</b>	<b>1,662</b>	<b>3,324</b>	<b>6,648</b>



# Municipality of Jasper 2021 Approved Budget

## Estimated Average Utility Bills

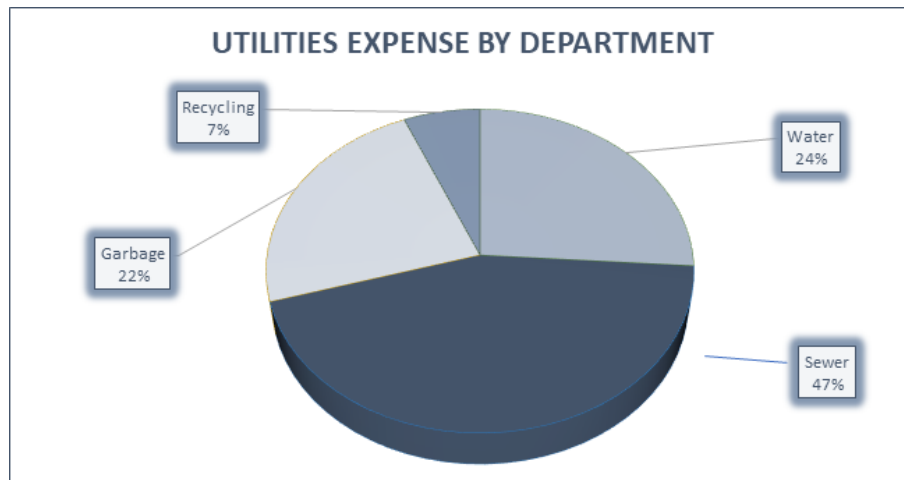
Residential*	2019 Rates	2020 Rates	2021 Rates
Water	\$40.28	\$41.58	\$41.43
Sewer	\$56.08	\$63.42	\$70.68
Garbage	\$55.79	\$56.62	\$54.27
Recycling	\$14.74	\$31.12	\$31.12
<b>TOTAL</b>	<b>\$166.89</b>	<b>\$192.74</b>	<b>\$197.50</b>
Commercial**	2019 Rates	2020 Rates	2021 Rates
Water	\$1,339.73	\$1,383.14	\$1,378.24
Sewer	\$1,858.41	\$2,101.54	\$2,342.23
Garbage	\$296.68	\$300.89	\$288.35
Recycling	\$21.81	\$31.12	\$31.12
<b>TOTAL</b>	<b>\$3,516.63</b>	<b>\$3,816.68</b>	<b>\$4,039.94</b>

\*Based on 30 cubic meters of residential single dwelling usage over a 2-month billing cycle.

\*\*Based on 1,000 cubic meters of commercial usage over a 2-month billing cycle.

## 2021 Rate Funded Utility Services

Utility Service	
<b>Water</b>	Treatment, distribution/supply, repair, renew, contracted services, billing
<b>Sewer</b>	Treatment, transportation, repair, renew, contracted services, billing
<b>Garbage</b>	Collection, transportation, repair and renew
<b>Recycling</b>	Collection, transportation, repair and renew, reduce landfill impact







**MUNICIPALITY OF JASPER**  
**2021 NET TAX ENVELOPE**  
 By Department

Department	2019 Net Tax			2020 Net Tax			2021 Net Tax			2019 vs	2019 vs	2020 vs	2021 vs
	2019 Revenue	2019 Expense	Envelope	2020 Revenue	2020 Expense	Envelope	2021 Revenue	2021 Expense	Envelope	\$ Inc Dec	% Inc Dec	\$ Inc Dec	% Inc Dec
<b>Operations</b>	864,100	3,183,839	2,319,739	907,612	3,148,057	2,240,445	1,581,673	4,199,630	2,617,957	298,218	12.9%	377,512	16.8%
Enviro Stewardship	5,000	5,000	0	0	0	0	0	0	0	0	0.0%	0	0.0%
<b>Culture and Recreation</b>	1,229,931	3,276,671	2,046,740	544,911	2,397,181	1,852,270	1,289,481	3,646,228	2,356,746	310,006	15.1%	504,477	27.2%
Library & Cultural Centre	61,170	350,413	289,243	30,516	230,543	200,027	36,611	363,283	326,672	37,429	12.9%	126,645	63.3%
Health and Safety	0	85,099	85,099	0	52,405	52,405	0	88,158	88,158	3,059	3.6%	35,752	68.2%
External Contributions	200	64,200	64,000	200	19,800	19,600	200	53,152	52,952	-11,048	-17.3%	33,352	170.2%
<b>Administration</b>	772,044	1,858,624	1,086,580	1,054,045	1,996,686	942,640	2,145,855	2,220,218	74,363	-1,012,217	-93.2%	-868,277	-92.1%
ASFF, Evergreen & DIP Levies	5,081,563	5,081,563	0	5,292,957	5,292,957	0	5,812,883	5,812,883	0	0	0.0%	0	0.0%
Land Rent and Planning	0	656,710	656,710	0	669,844	669,844	0	683,241	683,241	26,531	4.0%	13,397	2.0%
Provincial Rural Policing	0	0	0	126,269	126,269	0	189,540	189,540	0	0	0.0%	0	0.0%
General Capital	0	140,000	140,000	0	0	0	0	140,000	140,000	0	0.0%	140,000	100.0%
Jasper Community Housing	23,224	54,549	31,325	23,288	55,701	32,412	23,224	141,853	118,629	87,303	278.7%	86,216	266.0%
<b>Community and Family Services</b>	3,294,556	3,732,180	437,624	2,197,858	2,539,137	341,279	2,376,956	2,885,836	508,880	71,257	16.3%	167,601	49.1%
<b>Protective Services</b>	1,443,461	2,268,428	824,967	1,221,228	1,870,306	649,078	1,276,136	2,199,860	923,724	98,758	12.0%	274,646	42.3%
<b>TOTAL</b>	<b>12,775,249</b>	<b>20,757,277</b>	<b>7,982,028</b>	<b>11,398,885</b>	<b>18,398,886</b>	<b>7,000,000</b>	<b>14,732,559</b>	<b>22,623,882</b>	<b>7,891,323</b>	<b>-90,705</b>	<b>-1.1%</b>	<b>891,323</b>	<b>12.7%</b>
<b>UTILITY LEVY ONLY</b>	<b>4,379,894</b>	<b>4,379,893</b>	<b>0</b>	<b>4,469,142</b>	<b>4,469,142</b>	<b>0</b>	<b>4,645,318</b>	<b>4,645,318</b>	<b>0</b>	<b>265,425</b>	<b>6.1%</b>	<b>176,176</b>	<b>3.9%</b>

Note: Tax based budget includes transfer for Capital Repair and Maintenance approved within Approved Capital Plan



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

	2020	2021	2022	2023	2024	2025
<b>Revenue</b>						
Taxation & Grants	-12,949,148	-15,638,446	-15,560,245	-16,482,118	-17,031,900	-17,622,816
Legislative	0	-19,000	0	0	0	-19,000
Legislative Canada Day	0	-3,121	-3,184	-3,247	-3,312	-3,378
Legislative Contracted Com. Christmas	0	-2,100	-2,142	-2,185	-2,229	-2,273
Council	0	0	-14,000	0	0	0
General Adm & Other	-524,124	-376,933	-249,321	-254,308	-259,394	-264,582
IT	0	0	0	0	0	0
Communications	0	0	0	0	0	0
Community Services	0	0	-10,000	0	0	0
CUPE	0	0	0	0	0	0
JC Housing Corporation	-23,288	-23,224	-23,288	-23,354	-23,421	-23,490
<b>Total Revenue</b>	<b>-13,496,560</b>	<b>-16,062,824</b>	<b>-15,862,180</b>	<b>-16,765,212</b>	<b>-17,320,256</b>	<b>-17,935,539</b>
<b>Expense</b>						
Taxation & Grants	6,089,070	6,825,664	7,232,137	7,721,458	8,104,670	8,509,509
Legislative	227,109	264,118	249,888	254,795	259,799	283,903
Legislative Canada Day	0	5,128	5,231	5,335	5,442	5,551
Legislative Contracted Com. Christmas	0	8,500	8,670	8,843	9,020	8,118
Council	247,015	314,177	292,180	283,454	288,833	294,319
General Adm & Other	1,481,710	1,508,227	1,409,101	1,438,219	1,470,400	1,504,480
IT	4,300	10,500	32,800	31,000	33,800	34,476
Communications	26,552	97,568	111,520	126,355	146,123	169,782
Community Services	0	2,000	12,000	2,000	2,000	2,000
CUPE	10,000	10,000	4,835	10,000	4,932	5,030
JC Housing Corporation	55,701	141,853	230,739	231,852	232,987	234,410
<b>Total Expense</b>	<b>8,141,457</b>	<b>9,187,735</b>	<b>9,589,101</b>	<b>10,113,311</b>	<b>10,558,006</b>	<b>11,051,579</b>
<b>Net Surplus/-Deficit</b>	<b>5,355,103</b>	<b>6,875,090</b>	<b>6,273,080</b>	<b>6,651,901</b>	<b>6,762,251</b>	<b>6,883,961</b>



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

	2020	2021	2022	2023	2024	2025
<b>Revenue</b>						
Culture and Rec Board	0	0	0	0	0	0
Activity Centre	-84,404	-352,501	-117,810	-120,166	-122,570	-125,021
Grounds-Rec	-10,947	-18,000	-18,360	-18,727	-19,102	-19,484
Connaught Washrooms	0	0	0	0	0	0
Skatepark	0	0	0	0	0	0
Getaway and Sport Camps	0	-120,000	-122,400	-124,848	-127,345	-129,892
Volunteer Appreciation	0	-3,000	-3,060	-3,121	-3,184	-3,247
Library	-30,516	-36,611	-37,343	-38,090	-38,852	-39,629
Arena	-101,800	-266,156	-262,437	-267,486	-272,636	-323,374
Fitness & Aquatic Centre	-78,500	-518,700	-560,598	-566,914	-578,252	-589,817
Health and Safety	0	0	0	0	0	0
Debenture and Restricted	-269,260	-11,324	0	0	0	0
<b>Total Revenue</b>	<b>-575,428</b>	<b>-1,326,292</b>	<b>-1,122,009</b>	<b>-1,139,352</b>	<b>-1,161,939</b>	<b>-1,230,464</b>
<b>Expense</b>						
External Group Contributions	-200	-200	-200	-200	-200	-200
External Group Contributions	19,800	53,152	84,152	84,152	84,152	84,152
Culture and Rec Board	240	1,500	1,650	1,683	1,717	1,751
Recreation General	213,519	247,553	252,505	257,555	262,706	308,004
Activity Centre	681,119	1,060,821	893,169	911,994	932,086	951,689
Grounds-Rec	12,696	22,423	22,871	23,329	23,993	24,679
Connaught Washrooms	638	43,000	43,860	44,737	45,632	47,116
Skatepark	0	3,000	3,060	3,121	3,184	3,247
Getaway and Sport Camps	15,129	32,858	86,556	88,287	90,052	92,185
Volunteer Appreciation	0	100	8,262	8,427	8,596	8,768
Library	230,543	363,283	372,449	375,984	380,589	380,725
Arena	405,791	538,094	541,486	550,326	562,470	579,003
Fitness & Aquatic Centre	641,844	1,172,842	1,155,460	1,178,530	1,202,062	1,235,575
Health and Safety	52,405	88,158	89,921	91,719	93,553	96,693
Debenture and Restricted	426,205	524,236	788,977	905,165	912,483	919,947
<b>Total Expense</b>	<b>2,699,730</b>	<b>4,150,820</b>	<b>4,344,176</b>	<b>4,524,808</b>	<b>4,603,074</b>	<b>4,733,334</b>
<b>Net Surplus/-Deficit</b>	<b>-2,124,302</b>	<b>-2,824,528</b>	<b>-3,222,167</b>	<b>-3,385,455</b>	<b>-3,441,135</b>	<b>-3,502,870</b>





**MUNICIPALITY OF JASPER**  
**Operating Budget**  
**Community Family Services**

	2020	2021	2022	2023	2024	2025
<b>Revenue</b>						
Community & Family Services	-73,901	-40,980	-40,980	-40,980	-40,980	-40,980
Emergency Social Services	0	0	0	0	0	0
Community Development	-119,838	-15,000	-15,000	-15,000	-15,000	-15,000
Community Development SP	0	-82,257	-84,190	-86,173	-88,207	-90,294
Wildflowers Childcare	-556,336	-1,015,916	-1,042,590	-1,071,950	-1,103,117	-1,140,723
Early Learning Child Care	-373,937	0	0	0	0	0
Out of School Care	-131,002	-255,197	-266,182	-273,604	-281,278	-289,215
Community Outreach Services	-16,617	-16,617	-16,617	-16,617	-16,617	-16,617
Community Outreach Worker	-474,499	-465,403	-465,403	-465,403	-465,403	-465,403
Community Outreach Programs	-15,200	-18,174	-5,415	-5,415	-5,415	-5,415
Community Dinners	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
Parent Link	-1,675	0	0	0	0	0
Settlement	-90,917	-90,917	-90,917	-90,917	-90,917	0
Local Immigration Partnership	-183,935	-216,495	-162,149	-154,814	-156,339	-156,339
Family Resource Network - Hub	-150,000	-150,000	-150,000	-150,000	-150,000	0
<b>Total Revenue</b>	<b>-2,197,858</b>	<b>-2,376,956</b>	<b>-2,349,444</b>	<b>-2,380,873</b>	<b>-2,423,273</b>	<b>-2,229,986</b>
<b>Expense</b>						
Community & Family Services	237,374	266,578	255,522	257,826	257,514	254,067
Emergency Social Services	24,600	25,000	24,600	24,600	24,600	24,600
Community Development	129,830	45,000	45,900	46,818	47,754	48,709
Community Development SP	0	82,257	84,190	86,173	88,207	90,293
Wildflowers Childcare	657,630	1,171,441	1,148,768	1,169,999	1,193,573	1,216,362
Early Learning Child Care	373,937	0	0	0	0	0
Out of School Care	131,002	255,197	266,182	273,604	281,279	289,214
Community Outreach Services	55,537	81,875	86,175	86,666	84,144	86,648
Community Outreach Worker	474,499	465,403	465,403	465,403	465,403	465,403
Community Outreach Programs	15,200	22,674	9,915	9,915	9,915	9,915
Community Dinners	13,000	13,000	13,000	13,000	13,000	13,000
Parent Link	1,675	0	0	0	0	0
Settlement	90,917	90,917	90,917	90,917	90,917	0
Local Immigration Partnership	183,935	216,495	162,149	154,814	156,339	156,339
Family Resource Network - Hub	150,000	150,000	150,000	150,000	150,000	0
<b>Total Expense</b>	<b>2,539,137</b>	<b>2,885,836</b>	<b>2,802,723</b>	<b>2,829,734</b>	<b>2,862,645</b>	<b>2,654,552</b>
<b>Net Surplus/-Deficit</b>	<b>-341,279</b>	<b>-508,880</b>	<b>-453,279</b>	<b>-448,862</b>	<b>-439,371</b>	<b>-424,566</b>



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

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Revenue</b>						
Fire & Emergency Measures	-393,528	-764,143	-441,383	-440,793	-465,290	-433,878
Emergency Management	0	0	0	0	0	0
Fire Smart & FRIAA	-640,000	-225,000	0	0	0	0
By-Laws Enforcement & Other	-187,700	-286,993	-197,313	-197,945	-198,590	-199,247
Bylaw Enforcement Compound	0	0	0	0	0	0
<b>Total Revenue</b>	<b>-1,221,228</b>	<b>-1,276,136</b>	<b>-638,696</b>	<b>-638,738</b>	<b>-663,880</b>	<b>-633,125</b>
<b>Expense</b>						
Fire & Emergency Measures	959,672	1,475,678	1,149,715	1,170,818	1,212,394	1,206,936
Emergency Management	19,285	66,911	14,000	14,000	14,000	14,000
Fire Smart & FRIAA	642,800	227,800	2,856	2,913	2,971	3,031
By-Laws Enforcement & Other	234,433	413,913	366,035	376,693	382,157	385,210
Bylaw Enforcement Compound	14,116	15,558	15,869	16,187	16,609	17,043
<b>Total Expense</b>	<b>1,870,306</b>	<b>2,199,860</b>	<b>1,548,475</b>	<b>1,580,612</b>	<b>1,628,131</b>	<b>1,626,219</b>
<b>Net Surplus/-Deficit</b>	<b>-649,078</b>	<b>-923,724</b>	<b>-909,779</b>	<b>-941,874</b>	<b>-964,250</b>	<b>-993,094</b>



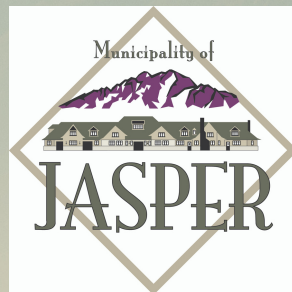
**MUNICIPALITY OF JASPER**  
**Operating Budget**  
**Operations**

	2020	2021	2022	2023	2024	2025
<b>Revenue</b>						
Housing Operations	-122,153	-334,942	-126,721	-128,535	-130,386	-132,274
Grounds-Ops	-99,090	-298,864	-158,982	-162,161	-165,404	-183,713
AMA, Log Cabin, Library & Connaught Washrooms	0	-55,000	0	0	0	0
Cemeteries & Crematoriums	-7,665	-7,818	-7,974	-8,134	-8,297	-8,462
Maintenance-General	-554,664	-711,719	-708,303	-661,190	-674,695	-754,784
Roads, Streets, Walks, Lights	0	-46,809	-15,105	-15,407	-15,715	0
Public Works Building	-124,040	-126,521	-129,051	-131,632	-134,265	-136,950
Environmental Stewardship	0	0	0	0	0	0
<b>Total Revenue</b>	<b>-907,612</b>	<b>-1,581,673</b>	<b>-1,146,137</b>	<b>-1,107,060</b>	<b>-1,128,763</b>	<b>-1,216,183</b>
<b>Expense</b>						
Housing Operations	145,714	391,750	217,957	235,958	256,174	276,682
Grounds-Ops	604,618	996,401	869,959	887,358	906,000	932,159
AMA, Log Cabin, Library & Connaught Washrooms	158,122	288,745	254,350	299,735	315,481	330,105
Cemeteries & Crematoriums	40,983	49,052	49,933	50,931	51,950	52,989
Maintenance-General	572,028	711,719	708,303	661,190	672,885	752,848
Roads, Streets, Walks, Lights	1,279,863	1,390,778	1,401,821	1,427,868	1,456,728	1,490,399
Public Works Building	346,729	371,186	385,930	391,769	397,724	403,799
Environmental Stewardship	0	0	0	0	0	0
<b>Total Expense</b>	<b>3,148,057</b>	<b>4,199,630</b>	<b>3,888,253</b>	<b>3,954,809</b>	<b>4,056,943</b>	<b>4,238,982</b>
<b>Net Surplus/-Deficit</b>	<b>-2,240,445</b>	<b>-2,617,957</b>	<b>-2,742,116</b>	<b>-2,847,749</b>	<b>-2,928,180</b>	<b>-3,022,798</b>



**MUNICIPALITY OF JASPER**  
**Operating Budget**  
**Operations (Utilities)**

	2020	2021	2022	2023	2024	2025
<b>UT Revenue:</b>						
Water Supply & Distribution	-1,305,153	-1,574,777	-1,179,528	-1,197,414	-1,218,639	-1,249,552
Sanitary Sewage Serv & Treat.	-3,987,923	-2,467,197	-2,553,364	-2,575,340	-2,585,547	-2,524,550
Garbage Collection & Disposal	-1,058,784	-1,094,681	-1,123,819	-1,054,570	-1,083,320	-1,103,675
Recycling-Operations	-270,266	-348,459	-335,748	-341,469	-349,207	-359,868
<b>Total Revenue</b>	<b>-6,622,125</b>	<b>-5,485,113</b>	<b>-5,192,459</b>	<b>-5,168,792</b>	<b>-5,236,714</b>	<b>-5,237,645</b>
<b>UT Expense</b>						
Water Supply & Distribution	1,305,153	1,574,776	1,179,528	1,197,414	1,218,639	1,249,552
Sanitary Sewage Serv & Treat.	3,987,923	2,467,197	2,553,364	2,575,340	2,585,547	2,524,550
Garbage Collection & Disposal	1,058,784	1,094,681	1,123,819	1,054,570	1,083,320	1,103,675
Recycling-Operations	270,266	348,459	335,748	341,469	349,207	359,868
<b>Total Expense</b>	<b>6,622,125</b>	<b>5,485,114</b>	<b>5,192,459</b>	<b>5,168,792</b>	<b>5,236,714</b>	<b>5,237,645</b>
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# MUNICIPALITY OF JASPER

2021-2025 APPROVED OPERATING & CAPITAL  
BUDGETS