DRAFT Municipal Budget 2027-2029

MUNICIPALITY OF JASPER



The Town of Jasper respectfully acknowledges that we live, work, and gather in a beautiful valley where three rivers meet— this place we cherish is Treaty 6 and Treaty 8 territory, and within the Jasper House Métis District. For generations, this land has been a place of movement and connection - a meeting ground, gathering place, travelling route, home and ancestral burial grounds for the Dane-zaa, Aseniwuche Winewak, As'inî'wa'chi Ni'yaw, Nêhiyawak, Anishinaabe, Secwépemc, and Îyethka Nakoda Wîcastabi along with Mountain Métis and Métis peoples. We honour and recognize these deep and enduring relationships with the land - relationships that continue today and have existed since time immemorial.

Table of Contents

Message from the CAO

Mission Statement & Corporate Values

Operating Budget Legislative Requirement

Hazard Assistance & Resilience Program (HARP)

External Factors

Municipal Organizational Chart

Operating Budget Summary

Operating Budgets by Department

- Finance & Administration
- Jasper Recovery Coordination Centre (JRCC)
- Urban Design & Standards
- Protective & Legislative Services
- Community Development
- Operations & Utilities

5 Year Capital Budget

Debt & Reserves

Message from the Chief Administrative Officer (CAO)



The 2027 Budget represents both continuity and progress for the Municipality of Jasper.

As our community continues to recover from the 2024 wildfire, this budget maintains a focus on essential municipal services, recovery and rebuilding, while responding to Council's 2026–2030 Strategic Priorities.

While Council's priorities have influenced the work of all service areas, two in particular have shaped how the 2027 Budget has been developed and presented.

In adopting its Strategic Priorities in March 2026, Council directed Administration to:

- Invest in practices and processes which support high-quality decision making.
- Clearly and simply communicate the facts around our finances.

In response to Council's desire for greater financial insight, Administration has resumed and updated the use of detailed service profiles, providing greater clarity about municipal services, their costs and funding sources.

This return to a pre-wildfire practice also lays the groundwork for restoring the Municipality's priority-based budgeting process, which was suspended during emergency response and recovery. Together with other presentation improvements, these changes support more informed decisions about service levels, competing priorities and resource allocation.

Jasper's recovery continues to shape our financial circumstances. Supporting residents and businesses as they rebuild, restoring municipal infrastructure and promoting community well-being remain priorities, alongside managing an orderly transition away from external financial supports while maintaining essential municipal services.

The 2027 Budget reflects our commitment to responsible financial management, transparency and continuous improvement. It provides Council and the community with clearer financial information and a stronger foundation for decisions about Jasper's future.

Mission Statement

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

Corporate Values

The Municipality of Jasper's corporate values guide how we work together and serve our community. Developed with input from staff, these values are the foundation of our workplace culture, fostering trust, excellence, and collaboration as we make a meaningful impact for Jasper's residents.

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

Operating Budget Requirement

Municipal Government Act Requirements

Section 242 - Adoption of operating budget

1) Each council must adopt an operating budget for each calendar year by January 1 of that calendar year.

2) A council may adopt an interim operating budget for part of a calendar year.

3) A interim operating budget for a part of a calendar year ceases to have any effect when the operating budget for that calendar year is adopted.

Section 243 - Contents of operating budget

1) An operating budget must include the estimated amount of each of the following expenditures and transfers:

a) the amount needed to provide for the council's policies and programs;

b) the amount needed to pay the debt obligations in respect of borrowings made to acquire, construct, remove or improve capital property;

- 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;

- 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

c) the amount to be transferred from the operating budget.

Provincial Recovery Support through the Hazard Assistance and Resilience Program (HARP)

The Hazard Assistance and Resilience Program (**HARP**) is Alberta's updated framework for disaster recovery assistance, replacing the former Disaster Recovery Program (**DRP**) and Municipal Wildfire Assistance Program (**MWAP**).

Administered by the Alberta Emergency Management Agency (**AEMA)** and backstopped by the federal Disaster Financial Assistance Arrangements (**DFAA**), HARP provides financial support to municipalities and other eligible public sector entities to help restore public infrastructure and property to its pre-disaster condition. It serves as a program of last resort for uninsurable costs arising from major events such as the 2024 Jasper Wildfire.

Under HARP, the Province funds up to 90% of eligible costs, with the Municipality responsible for the remaining 10%. Funding primarily supports essential repairs within officially recognized disaster areas and also covers eligible direct response costs associated with the initial event.

The Municipality of Jasper has an estimate project list valued at **$73.1** million in recovery needs. Assuming all projects proceed and are approved eligible the Municipality's anticipated 10% cost share would be **$7.3 million**.

Broader municipal financial impacts such as revenue losses are being addressed separately through conditional grant agreements with the province.

HARP and the 2027 Budget:

HARP continues to play a central role in Jasper's ongoing recovery and is reflected in the 2027 operating and capital budget:

- $3.44 million in capital projects
- $2 million in the operating budget
- 13 term recovery positions are funded through HARP, ensuring dedicated capacity for continued recovery and rebuilding efforts

The Municipality continues to work closely with provincial and federal partners to confirm and secure additional funding as recovery progresses.

External Factors

Municipal Price Inflation vs Consumer Price Inflation

Inflationary pressures are a concern for households and municipalities, but the impacts and underlying costs differ.

While the **Consumer Price Index (CPI)** tracks changes in the cost of goods and services purchased by households, the **Municipal Price Index (MPI)** reflects the costs associated with delivering municipal services, including employee wages and benefits, construction materials, infrastructure maintenance, and contracted services.
(see graphics)

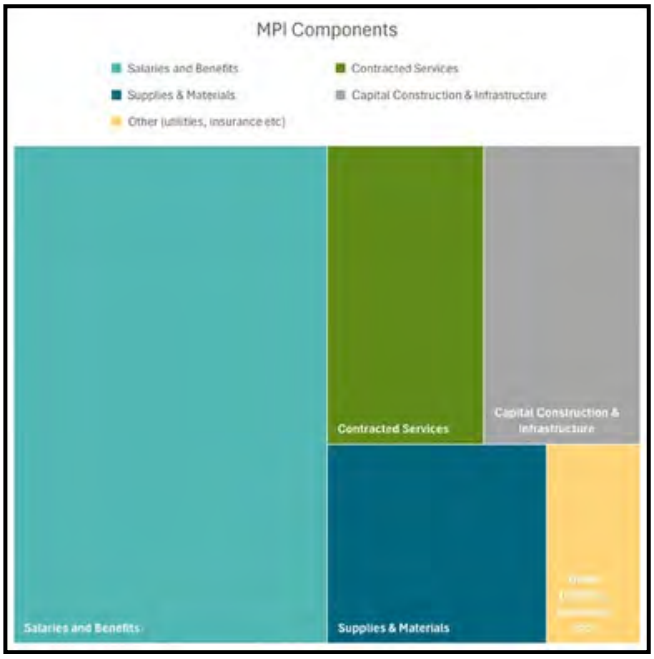
Municipal input costs can rise faster than consumer prices, resulting in municipal inflation that exceeds consumer inflation.

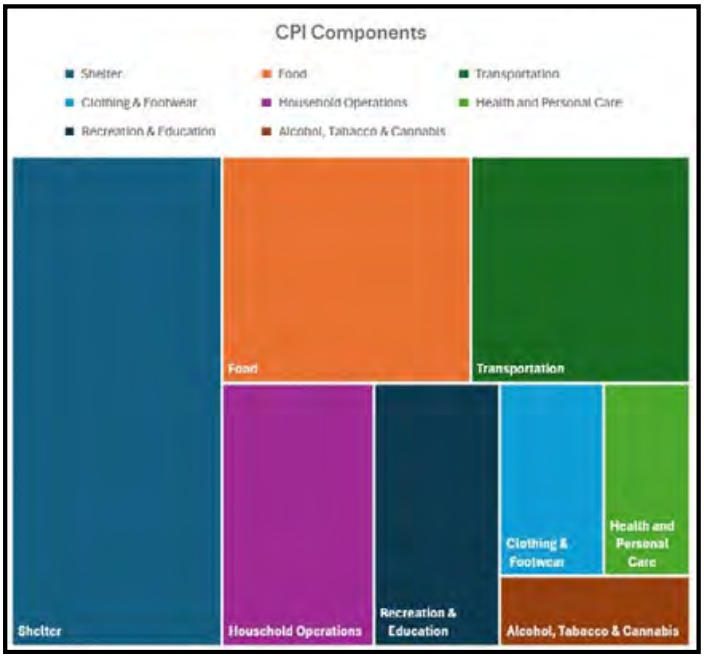
Across comparable Alberta municipalities, the MPI is commonly 1-3% higher than CPI each year.

	2027	2028
Canadian CPI Forecast (1)	2.3%	2.0%
MPI Forecast (2)	3.8%	3.5%

Sources
1. TD Economics - Latest Forecast Tables
2. CPI Forecast + 1.5%

MPI Components vs CPI Components





Indicator	2025	2026	2027	2028
Growth Rate - Alberta (Real GDP)[1]	2.7%	2.6%	2.3%	2.5%
Canadian CPI[2]	2.5%	2.3%	2.3%	2.0%
Prime Interest Rate - Canada[3 & 4]	4.45%	4.7%	5.7%	5.70%
Unemployment Rate Alberta[1]	7.2%	6.7%	6.2%	5.9%

1. ATB Economic Insights: Chart of the week
   a. ATB Alberta Economic Outlook – September 24, 2026
2. TD Economics - Latest Forecast Tables
   a. TD Economics–Latest Forecast Tables
3. Actual PrimeInterest Rate as of September 20th,2026
4. Interest Rate Forecast

Global Trade and Economic Conditions

As we enter 2027, uncertainty in the global economy continues to influence Canada's economic outlook. Tariffs, trade uncertainty, and ongoing geopolitical conflicts remain key factors contributing to inflationary pressures and slower economic growth. Despite these challenges, Alberta is expected to remain one of the strongest performing provinces in Canada, with GDP forecast to grow by 2.3% in 2027, compared to national growth of 1.5%

Growth, Employment, and Interest Rates

In the coming years, Alberta's population growth is expected to slow, while job creation continues to catch up with the growth in the labour force. This is expected to contribute to declining unemployment rates in 2027 and 2028. On October 28, 2026, the bank of Canada announced that it will raise its key interest rate by 0.25 percentage points, which is the first increase since July 2023.

Inflation

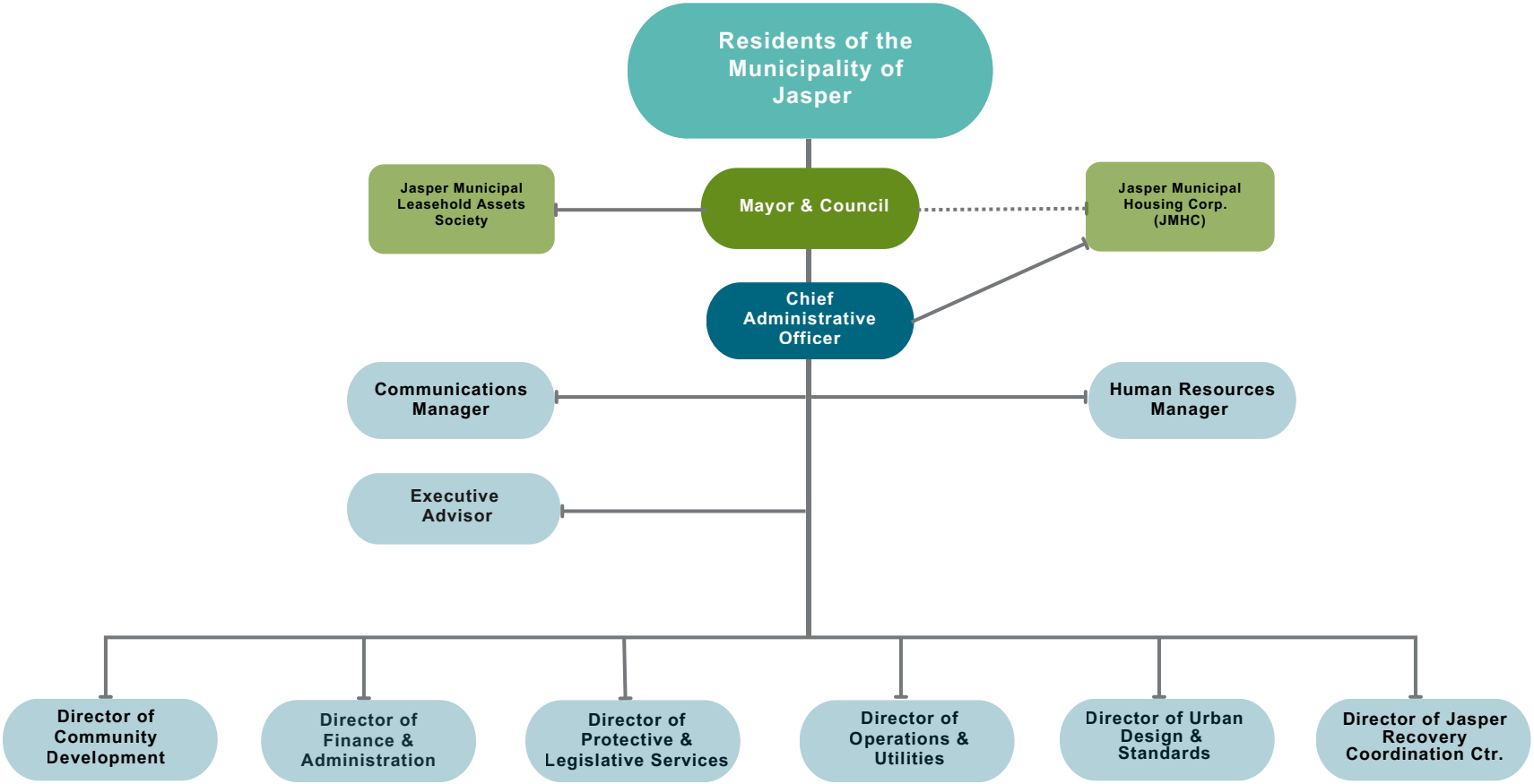
In 2026, avergae CPI infliation is expected to be 2.3%. If external factors and global conflicts deesclate, Alberta's inflation rate is forecast to average 2.3% in 2027 and decline to 2.0% in 2028. The increase of gas prices has been a major factor in CPI inflation.

Economic uncertainty across Canada remains a significant concern and continues to weigh on overall economic growth. While the rate of inflation is expected to stabilize, the cumulative impact of higher prices continues to put pressure on the cost of living. The Bank of Canada announced the 0.25 percent interest rate increase was needed to reduce the risk of higher energy prices that are fuelling broader inflation. Canada's annual inflation rate rose to 3.1% in September.

MUNICIPALITY OF JASPER

Organizational Chart

Non-Union Employees



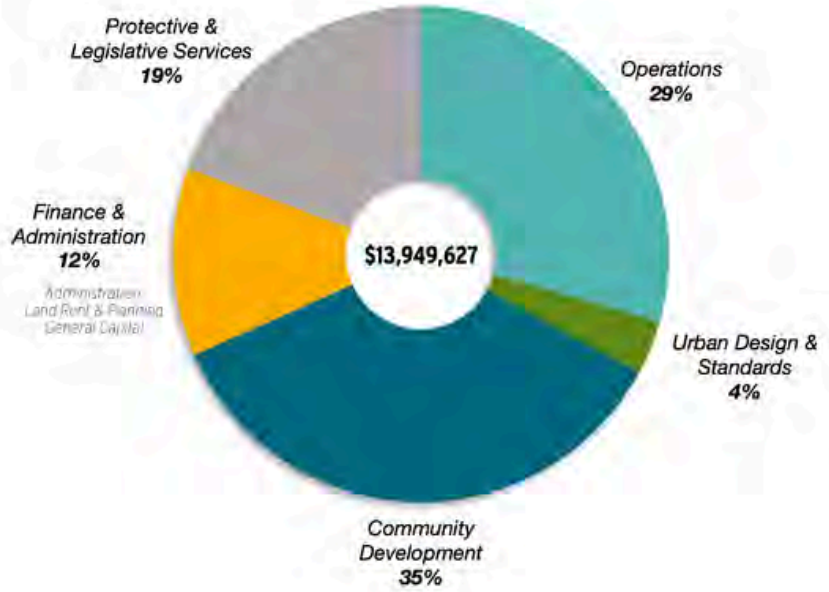
Operating Budget Summary

2027 NetTax Envelope

By Department

	2026			2027			
	Revenue	Expense	2026 Net Tax Envelope	Revenue	Expense	2027 Net Tax Envelope	2027 Inc/Dec
Administration	2,861,452	3,959,126	1,097,675	2,891,944	3,884,444	992,499	-105,175
ASFF,Evergreen & DIP Levies	6,985,073	6,985,073	-	7,376,433	7,376,433	-	-
Land Rent and Planning		-	-	-	559,790	559,790	559,790
General Capital	-	154,571	154,571	-	157,663	157,663	3,091
Urban Design and Standards	4,537,076	4,927,612	390,537	4,543,788	5,042,194	498,406	107,869
Jasper Recovery	3,222,038	3,222,038	-	2,388,300	2,388,300	0	-
Protective and Legislative Services	2,517,577	5,079,969	2,562,392	2,809,295	5,517,054	2,707,760	145,368
Community Development	5,865,298	10,678,062	4,812,765	5,411,170	10,344,047	4,932,876	120,112
Operations	3,052,202	6,704,512	3,652,310	3,966,072	8,066,705	4,100,633	448,323
TOTAL Tax Budget	**29,040,715**	**41,710,965**	**12,670,249**	**29,387,001**	**43,336,629**	**13,949,627**	**1,279,377**
Total Utility Budget	**8,392,814**	**8,392,815**		**8,924,414**	**8,924,414**		**531,600**
Total Budget	**37,433,530**	**50,103,779**		**38,311,416**	**52,261,043**		

2027 Net Tax Requisition by Department



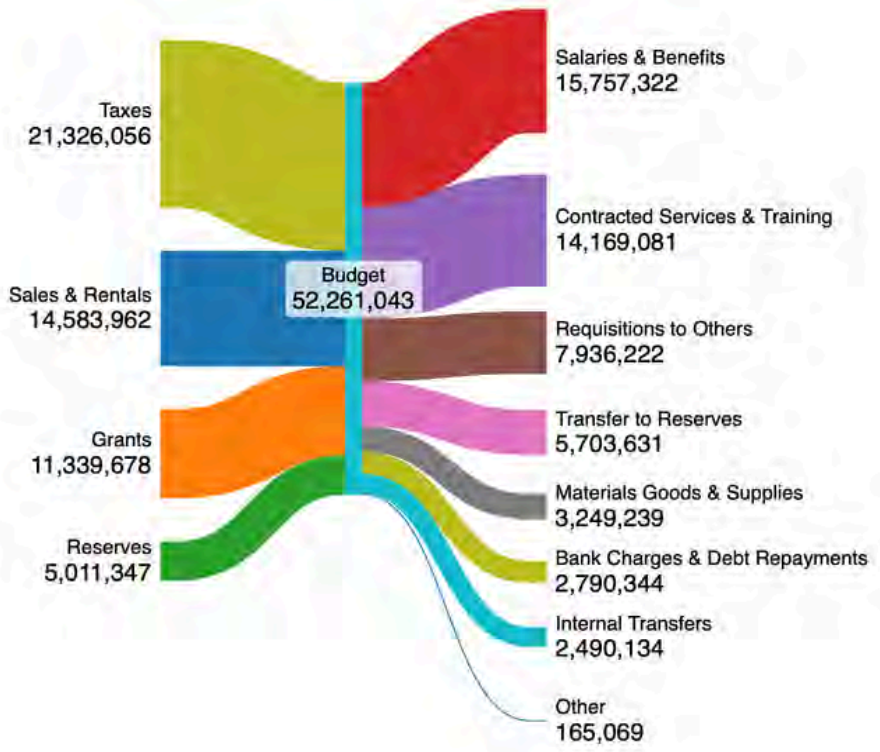
2027 Total Expenditures by Department



OPERATING BUDGET

2026-2029 Operating Budget by Object

	2026	2027	2028	2029
Revenue				
Taxes	-19,655,322	-21,326,056	-23,238,962	-24,465,502
Sales of Goods and Services	-11,830,164	-12,150,339	-12,528,705	-13,083,291
Rental Revenue	-3,131,906	-2,433,622	-2,440,644	-2,475,387
Unconditional Grants	-90,000	-140,000	-140,000	-140,000
Conditional Grants	-10,502,717	-11,199,678	-9,164,083	-4,126,020
Transfer from Reserves	-4,893,673	-5,011,347	-3,459,837	-3,225,753
Total	-50,103,779	-52,261,043	-50,972,231	-47,515,947
Expense				
Salaries	12,376,943	12,815,693	13,002,768	12,672,980
Benefits	2,776,855	2,941,629	2,995,426	2,917,993
Training	104,261	97,217	99,913	102,170
Contracted Services	13,843,274	14,071,864	11,879,196	7,824,690
Material, Goods and Supplies	3,221,862	3,249,239	3,317,919	3,377,080
Waste Disposal Costs	161,832	165,069	168,370	171,738
Transfer to Reserves & to Requisitions	12,613,429	13,639,853	14,333,829	15,231,364
Financial Service Charges and/or Debt Payments	2,837,752	2,790,344	2,793,159	2,793,950
Internal Transfers	2,167,570	2,490,134	2,381,651	2,423,981
Total	50,103,779	52,261,043	50,972,231	47,515,947
Net Surplus/-Deficit	**0**	**0**	**0**	**0**

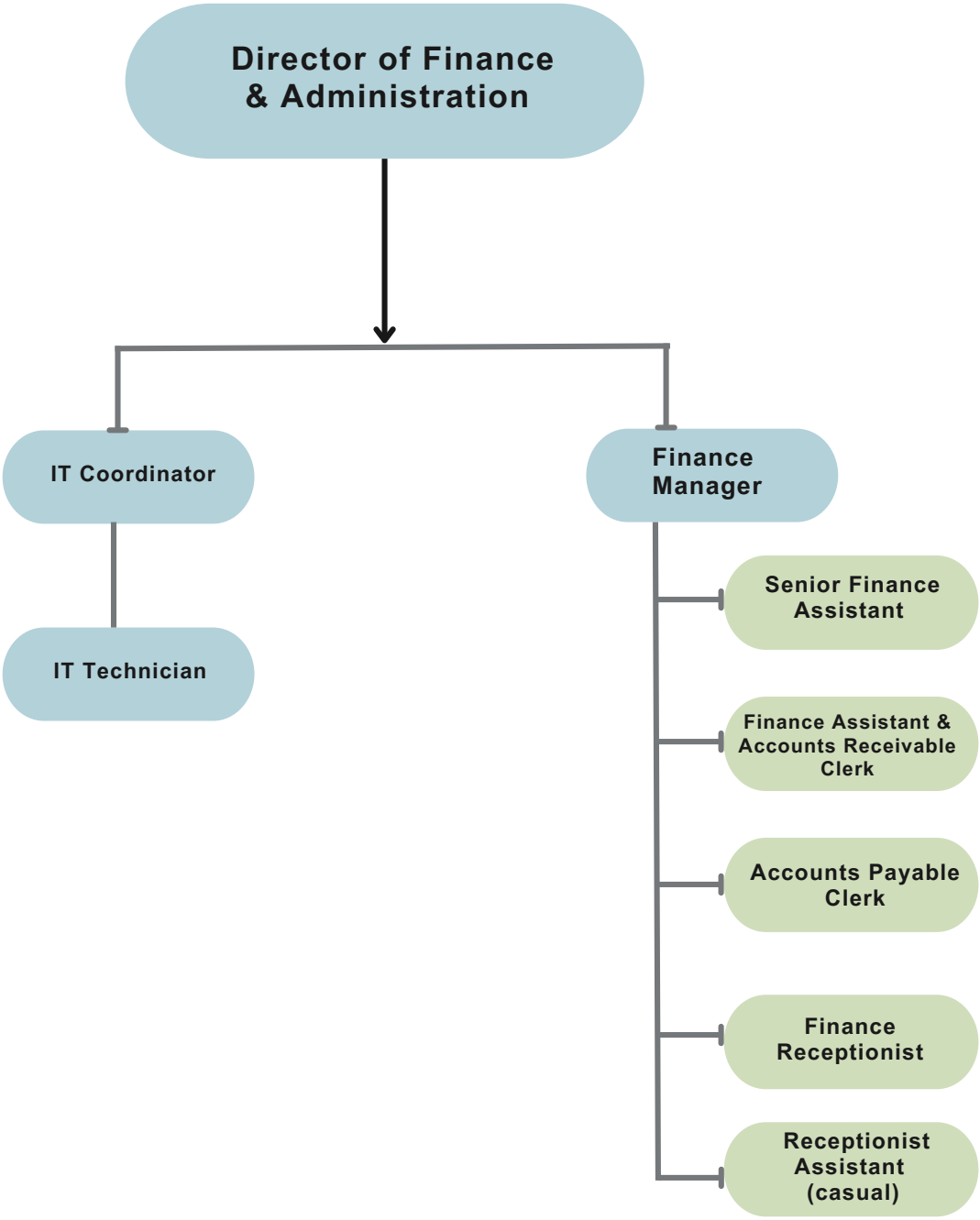


FINANCE & ADMINISTRATION

Organizational Chart

Non-Union Employees

Union Employees



MUNICIPALITY OF JASPER
Finance and Administration
Operating Budget

	Approved 2026	Requested 2027	(/-) from prior year
Revenue			
CAO Office	0	0	0
Communications	0	0	0
Human Resources	0	0	0
Payroll & Benefits	0	0	0
Health & Safety	0	0	0
CUPE	0	0	0
Director's Office - Finance & Administration	0	0	0
Taxation	-8,091,856	-8,774,401	682,545
Municipal Tax	-12,670,250	-13,949,627	1,279,377
General Administration	-1,754,669	-1,441,558	-313,111
Accounts Payable/Accounts Receivable	0	0	0
Information Technology	0	-52,417	52,417
Total Revenue	**-22,516,775**	**-24,218,003**	**1,701,228**
Expense			
CAO Office	368,733	366,396	-2,337
Communications	259,896	262,005	2,109
Human Resources	271,499	274,107	2,609
Payroll & Benefits	0	101,151	101,151
Health & Safety	170,183	227,334	57,151
CUPE	10,000	0	-10,000
Director's Office - Finance & Administration	0	205,125	205,125
Taxation	7,690,959	8,310,425	619,467
General Administration	2,083,116	1,598,625	-484,491
Accounts Payable/Accounts Receivable	0	315,139	315,139
Information Technology	244,386	318,021	73,635
Total Expense	**11,098,771**	**11,978,328**	**879,557**
Net Surplus/-Deficit	**11,418,004**	**12,239,675**	**821,671**

	Approved 2026	Requested 2027	(/-) from prior year	
Net Surplus/-Deficit				
CAO Office	-368,733	-366,396	-2,337	
Communications	-259,896	-262,005	2,109	
Human Resources	-271,499	-274,107	2,609	
Payroll & Benefits	0	-101,151	101,151	
Health & Safety	-170,183	-227,334	57,151	
CUPE	-10,000	0	-10,000	
Director's Office - Finance & Administrat	0	-205,125	205,125	
Taxation	400,897	463,976	-63,078	
General Administration	-328,447	-157,066	-171,381	
Accounts Payable/Accounts Receivable	0	-315,139	315,139	
Information Technology	-244,386	-265,604	21,218	
Net Surplus/-Deficit	**-1,252,246**	**-1,709,952**	**457,706**	**a**
Total Municipal Tax Support	**12,670,249**	**13,949,627**	**1,279,378**	**c=a+b**
	11,418,003	**12,239,675**	**821,672**	**b**

Finance & Administration - Department	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Requisition Tax	-6,985,071	-7,376,430	-7,790,446	-8,228,456
Municipal Tax	-12,670,250	-13,949,627	-15,448,515	-16,237,046
Sales of Goods and Services	-51,490	-52,519	-53,570	-54,641
Fees, Charges & Rentals	-1,375,929	-1,262,011	-1,287,251	-1,312,996
Grants & External Contributions	0	-47,175	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-21,082,740**	**-22,687,762**	**-24,579,782**	**-25,833,139**
SERVICE EXPENSES				
Personnel Costs	1,669,417	1,796,282	1,791,824	1,844,314
Contracted & Professional Services	1,513,892	1,648,022	726,364	740,960
Materials, Supplies & Equipment	111,995	108,279	104,587	102,913
Other Operating Expenses	0	0	0	0
Debt Servicing	12,330	12,577	12,829	13,085
TOTAL SERVICE EXPENSES	**3,307,634**	**3,565,159**	**2,635,603**	**2,701,272**
NET SERVICE COST BEFORE OTHER FUNDING	**-17,775,106**	**-19,122,602**	**-21,944,179**	**-23,131,867**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Less: Internal Transfers & Recoveries	324,736	151,793	110,417	90,742
Less: Transfers from Reserves	-1,434,035	-1,530,242	-150,100	-150,000
Add: Transfers to Reserves	481,328	325,154	199,057	203,038
Add: Transfers to Requisitions	6,985,073	7,936,222	8,536,837	8,989,776
NET PROPERTY TAX REQUIREMENT	**11,418,004**	**12,239,675**	**13,247,969**	**13,998,311**
Property Tax Support as % of Total Net Tax	***90%***	***88%***	***86%***	***86%***

Service Profile & Business Planning Template

Department Name: Finance & Administration	**Service Area:** Directors Office
Narrative Description The Director's Office provides leadership and oversight for the Municipality's Finance and Administration functions. It supports Council and Administration through financial advice, budget development and monitoring, long-term financial planning, policy development, and strategic decision-making. The Director's Office also oversees financial reporting, risk management, compliance, and the effective delivery of Finance and Administration services.	**Applicable Legislation** Municipal Government Act

Council Strategic Priorities Supported

• Align fiscal capacity to sustain priority services. • Clearly and simply communicate the facts around our finances. • Invest in practices and processes which support high quality decision making.	•Advance interests of strategic importance to secure policy and funding outcomes. •Manage funding transitions to protect service stability.

Applicable Council Approved Strategy or Plans

•N/A

Clients

Internal: Municipal Staff & Elected Officials

External: Residents

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
•Lead municipal financial administration & financial stewardship •Prepare operating & capital budgets in conjunction with the CAO, department leads, & Council •Prepare year-end transactions, working papers & coordinate the audited financial statements with Auditors •Maintain internal controls & financial procedures •Provides financial analysis and advice for major projects, Council decisions, funding opportunities, service delivery, and long-term municipal priorities	-Workforce Capacity - The municipality has a small administrative workforce, requiring staff to perform multiple functions & maintain cross-training -Financial Sustainability - Revenue may be constrained & subject to fluctuations in assessment, taxation, grants, utilities & other revenue source - Capital infrastructure needs & costs will continue to increase, requiring long- term planning, prioritization and strategic use of reserves, grants & debt -Grant Funding Uncertainty: Changes to provincial & federal funding programs may impact revenues, capital planning, & service delivery

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	1						1	
2027	1						1	
2028	1						1	
2029	1						1	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
•100% of quarterly financial statements delivered on time. •100% of budget development milestones completed on time.	•Budget Variance – 5% variance between approved budget and year-end actual results. •Financial Compliance – annual audit completed within legislated timelines.

Director's Office - F&A	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**0**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	0	196,658	202,558	208,635
Contracted & Professional Services	0	8,466	8,546	8,628
Materials, Supplies & Equipment	0	0	5,700	500
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**0**	**205,125**	**216,804**	**217,763**
NET SERVICE COST BEFORE OTHER FUNDING	**0**	**205,125**	**216,804**	**217,763**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add: Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**0**	**205,125**	**216,804**	**217,763**
Property Tax Support as % of Total Net Tax	***0.00%***	***1.47%***	***1.40%***	***1.34%***

Department Name: Finance & Administration	**Service Area:** Taxation-Requisition
Narrative Description Taxation provides the primary funding source for municipal services not supported through user fees or grants. Accurate assessment, property tax rolls, taxation processes, and related accounting functions are essential to ensure revenues are properly calculated, recorded, and collected.	**Applicable Legislation** Municipal Government Act Taxation Bylaw Supplementary Assessment Bylaw Supplementary Taxation Bylaw Tax Penalties Bylaw

Council Strategic Priorities Supported

• Invest in practices and processes which support high quality decision making • Clearly and simply communicate the facts around our finances	• Proactively plan and invest in maintenance and management of natural and built infrastructure • Align fiscal capacity to sustain priority services

Applicable Council Approved Strategy or Plans

N/A

Clients

Internal: All municipal departments and elected officials

External: Tax payers, Government of Alberta, and Evergreens Foundation

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
•Municipal Tax Collection •Alberta School Foundation requisition and payment •Evergreen Seniors requisition and payment •Designated Industrial Property requisition and payment •Franchise Fee collection •Local Improvement Levy collection	• Municipal operations will continue to comply with the Municipal Government Act, provincial legislation, and regulations • Provincial and federal grant programs & funding levels may change, creating uncertainty for capital & operating plans

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	0						0	
2027	0						0	
2028	0						0	
2029	0						0	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• 100% of notices are prepared accurately. • All notices are sent 15 days in advance of legislated deadlines (July 1st).	• Actual tax revenue matches budgeted amount. • 70% of taxes collected on time.

Taxation	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Requisition Tax	-6,985,071	-7,376,430	-7,790,446	-8,228,456
Municipal Tax	-12,670,250	-13,949,627	-15,448,515	-16,237,046
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	-597,750	-797,972	-813,931	-830,210
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-20,253,071**	**-22,124,028**	**-24,052,893**	**-25,295,712**
SERVICE EXPENSES				
Personnel Costs	0	0	0	0
Contracted & Professional Services	0	0	0	0
Materials, Supplies & Equipment	0	0	0	0
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**0**	**0**	**0**	**0**
NET SERVICE COST BEFORE OTHER FUNDING	**-20,253,071**	**-22,124,028**	**-24,052,893**	**-25,295,712**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add: Internal Transfers & Recoveries	261,314	86,540	43,270	21,635
Less: Transfers from Reserves	-509,035	-600,000	-150,100	-150,000
Add: Transfers to Reserves	444,571	287,663	160,816	164,032
Add: Transfers to Requisitions	6,985,073	7,936,222	8,536,837	8,989,776
NET PROPERTY TAX REQUIREMENT	**-13,071,148**	**-14,413,603**	**-15,462,070**	**-16,270,269**
Property Tax Support as % of Total Net Tax	***-103.16%***	***-103.33%***	***-100.09%***	***-100.20%***

Service Profile & Business Planning Template

Department Name: Finance & Administration	**Service Area:** General Administration
Narrative Description General Administration provides corporate and financial support to ensure effective municipal operations. This service supports the annual budget process, prepares information for Council decision-making, maintains municipal records, coordinates insurance requirements, issues business licenses, and provides front desk and administrative support. General Administration serves as a central resource for departments, Council, employees, and the public.	**Applicable Legislation** Municipal Government Act

Council Strategic Priorities Supported

• Invest in practices and processes which support high quality decision making. •Advance strategic important to secure policy and funding outcomes	• Nurture relationships that advance the community's interests. • Align fiscal capacity to sustain priority services. • Clearly and simply communicate facts around our finances

Applicable Council Approved Strategy or Plans

•N/A

Clients

Internal: Municipal Staff & Elected Officials

External: Tax payers, utility customers, parking ticket payers, business license holders.

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Financial tracking, monitoring, and variance reporting • Front desk and general administrative support • Grant reporting • Annual operating and capital budget coordination and development • Financial records management • Insurance coordination	• Financial reporting and tracking requirements continue to increase as we manage more projects and funding sources. • Ongoing monitoring of revenue and expenses continue throughout the year. • Insurance requirements and changes becoming more complex. • Need for increase in staffing due to implementation of new financial software in 2027. • Need for direct customer service has increased due to growth in business licensing, tickets, and taxpayers requiring assistance.

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	3						3	720
2027	3						3	720
2028	3				1		4	300
2029	3						3	300

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
•Maintain effective budgeting and financial tracking with quarterly reporting. •Number of significant financial control or compliance issues identified through the annual audit.	•Provide accurate and timely service to clients with response time not exceeding 10 business days. •Percentage of municipal departments operating within their Council-approved annual operating budget

General Administration	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-51,490	-52,519	-53,570	-54,641
Fees, Charges & Rentals	-778,179	-464,039	-473,320	-482,786
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-829,669**	**-516,558**	**-526,889**	**-537,427**
SERVICE EXPENSES				
Personnel Costs	703,817	352,973	363,562	374,469
Contracted & Professional Services	1,235,955	1,102,720	181,340	185,037
Materials, Supplies & Equipment	41,240	38,223	38,919	40,330
Other Operating Expenses	0	0	0	0
Bank Charges & Short Term Interest	12,330	12,577	12,829	13,085
TOTAL SERVICE EXPENSES	**1,993,342**	**1,506,493**	**596,650**	**612,921**
NET SERVICE COST BEFORE OTHER FUNDING	**1,163,673**	**989,935**	**69,761**	**75,494**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add: Internal Transfers & Recoveries	63,422	65,252	67,147	69,107
Less: Transfers from Reserves	-925,000	-925,000	0	0
Add: Transfers to Reserves	26,352	26,879	27,417	27,965
NET PROPERTY TAX REQUIREMENT	**328,447**	**157,066**	**164,324**	**172,566**
Property Tax Support as % of Total Net Tax	***2.59%***	***1.13%***	***1.06%***	***1.06%***

Service Profile & Business Planning Template

Department Name: Finance & Administration	**Service Area:** Accounts Payable & Receivable
Narrative Description Accounts Receivable and Accounts Payable are core financial functions supporting all Municipal departments. Accounts Receivable ensures timely invoicing and revenue collection to maintain cash flow, while Accounts Payable processes payments accurately and efficiently. Together, these functions ensure the Municipality meets its financial obligations and supports ongoing operations.	**Applicable Legislation** Municipal Government Act

Council Strategic Priorities Supported

• Align fiscal capacity to sustain priority services. • Clearly and simply communicate the facts around our finances.	• Invest in practices and processes which support high quality decision making. • Manage funding transitions to protect service stability.

Applicable Council Approved Strategy or Plans

•N/A

Clients

Internal: Municipal employees & elected officials

External: Tax payers, utility users, grant funders, external suppliers & contractors.

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
•Accounting levies and preparation of adjustments for water, sewer, solid waste & recycling. •Maintain assessment and property taxation roll and accounting functions. Ensure accurate billing of property tax. •Responsible for orderly and timely processing of accounts receivable. Reconcile cash receipts and apply payments. •Ensuring accurate and timely payments to vendors.	•Transaction volume continues to increase year over year. •Recovery funding and costs expected to decrease in 2027. •Financial system updates expect to be a learning curve •Planning for need of additional staff across AR and AP •Continued focus on improving efficiency through process improvements •Need for additional support from 2028 and to support the new financial software and anticipated increase in service levels.

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	2						2	
2027	2						2	
2028	2	0.5					2.5	
2029	2	0.5					2.5	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
•Payable invoices signed within 5 business days. •Invoices issued timely.	•95% of invoices paid within payment terms. •Payments applied accurately.

Accounts Payable/Receivable	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**0**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	0	178,976	184,345	189,876
Contracted & Professional Services	0	133,863	136,548	139,288
Materials, Supplies & Equipment	0	2,300	2,300	3,500
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**0**	**315,139**	**323,193**	**332,664**
NET SERVICE COST BEFORE OTHER FUNDING	**0**	**315,139**	**323,193**	**332,664**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add: Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**0**	**315,139**	**323,193**	**332,664**
Property Tax Support as % of Total Net Tax	***0.00%***	***2.26%***	***2.09%***	***2.05%***

Service Profile & Business Planning Template

MUNICIPALITY OF JASPER

Department Name: Finance & Admin	**Service Area:** Information Technology
Narrative Description The IT department provides foundational infrastructure and support services enabling municipal departments to deliver services efficiently. Responsibilities include network/server management, cybersecurity, enterprise applications, help desk, telecommunications, vendor coordination, and budget planning. The department ensures reliability and availability of digital assets while supporting Council strategic objectives.	**Applicable Legislation** Municipal Government Act Protection of Privacy Act Access to Information Act

Council Strategic Priorities Supported

•Invest in practices and processes which support high quality decision making. • Focus on prevention, mitigation, and preparation for natural disasters.	• Proactively plan and invest in maintenance and management of natural and built infrastructure.

Applicable Council Approved Strategy or Plans

•The Information Technology Master Plan (ITMP)

Clients

Internal: Municipal staff and elected officials

External: Contractors, vendors, and partner agencies.

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
•Network & server infrastructure management •Cybersecurity operations •Help desk / end-user support •Enterprise application support •Data protection & backup operations	•Capacity requirements grow annually •Threat landscape & compliance requirements escalate •HARP Funded position ending in July 2027. •Software licensing costs rise 3-5%/year •Storage volumes grow 10-15% annually

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	1				1		2	
2027	1				.5		1.5	
2028	1						1	
2029	1						1	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
•85% of workstation critical security updates are completed within 7 business days. •90% of security training completed within 30 days of assignment.	•Workstations are compliant and remain protected. •Staff are knowledgeable and remain compliant with all required security training.

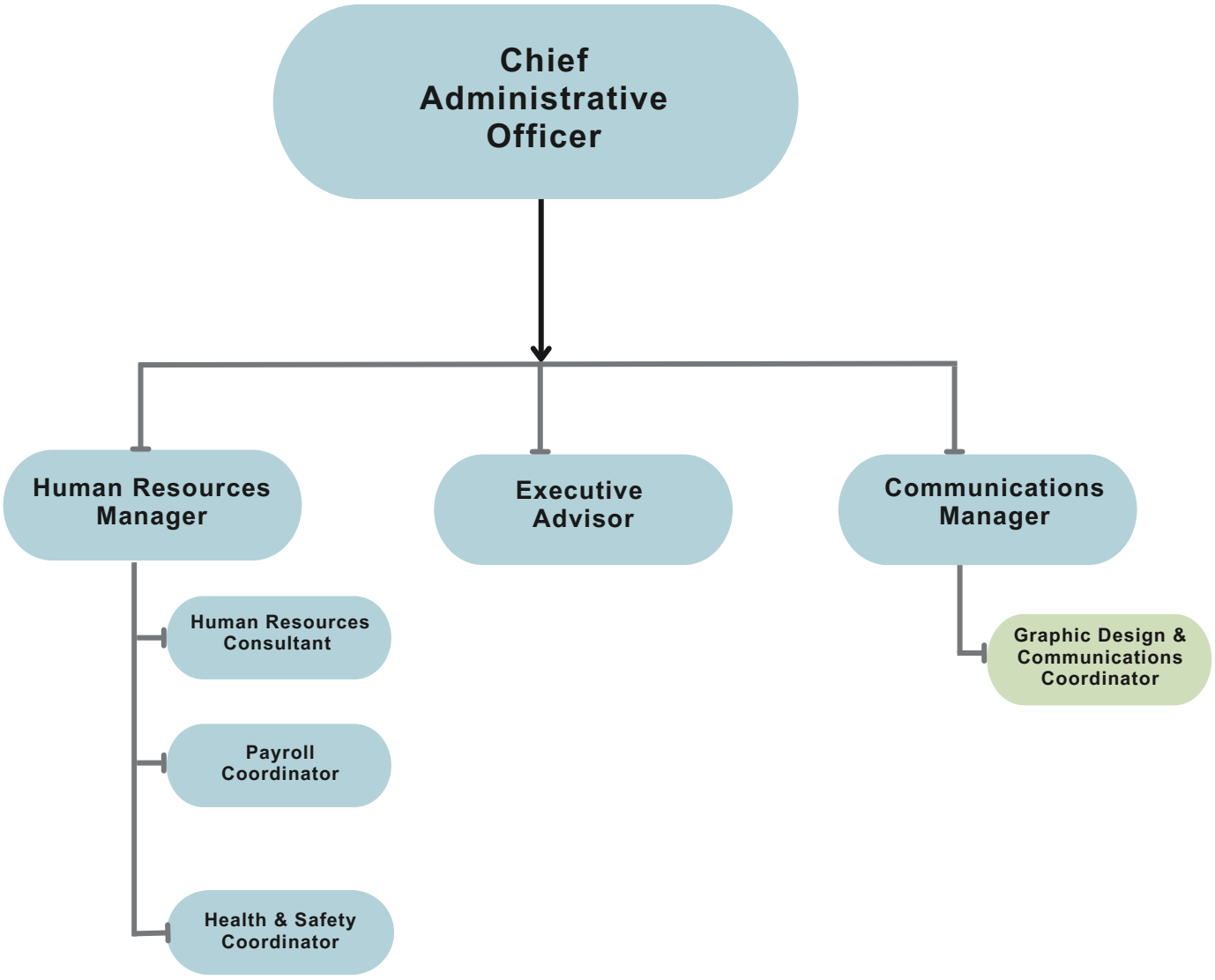
Information Technology	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	-47,175	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**-47,175**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	172,200	220,468	173,092	178,285
Contracted & Professional Services	47,580	54,135	55,780	56,845
Materials, Supplies & Equipment	14,202	32,806	25,762	25,870
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**233,982**	**307,409**	**254,635**	**261,001**
NET SERVICE COST BEFORE OTHER FUNDING	**-233,982**	**260,234**	**-254,635**	**-261,001**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add: Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	-5,242	0	0
Add: Transfers to Reserves	10,404	10,612	10,824	11,041
NET PROPERTY TAX REQUIREMENT	**244,386**	**265,604**	**265,459**	**272,042**
Property Tax Support as % of Total Net Tax	***1.93%***	***1.90%***	***1.72%***	***1.68%***

CAO OFFICE

Organizational Chart

Non-Union Employees

Union Employees



Department Name: Finance & Administration	**Service Area:** CAO Office
Narrative Description The CAO serves as the primary advisor to council and is responsible and accountable for overall municipal, organizational design, performance output, and corporate culture. Provides direct supervision of 6 Directors, the HR & Communications managers, and the Executive Advisor. Supports the board of the JMHC and acts as the administrative head of the corporation. Regularly interfaces with Parks Canada, local organizations, provincial government and other municipalities.	**Applicable Legislation** Municipal Government Act, Section 205(1) Jasper Bylaw #167 (CAO Bylaw) Various Jasper Bylaws that assign authority to the CAO

Council Strategic Priorities Supported

• Advance interests of strategic importance to secure policy & funding outcomes. • Invest in practices and process which support high quality decision making.	•Align landuse decisions to local priorities •Provide and maintain the core services and infrastructure that enable the visitor economy. •Leverage JMHC to increase supply of below market houisng.

Applicable Council Approved Strategy or Plans

• Jasper Recovery Framework
• JCHC Governance Review
• Jasper Destination Stewardship Plan

Clients

Internal: Directors, Coms & HR managers and EA as direct reports; Managers and all staff indirectly

External: Parks Canada, JPPC, Tourism Jasper, Government of Alberta, JMHC Board of Directors, residents

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Council advice, decision support and implementation of Council direction. • Corporate leadership, organizational alignment & performance oversight. • Intergovernmental relations, partnership & advocacy. • Organizational strategy. • Liaise with departments and external stakeholders on major projects.	• EA position will be maintained but will transition from being DRP funded to tax funded • Recovery will continue to require adaptability • Council will continue to expect high levels of responsiveness and engagement • Work with PCA on Land Use & Planning transition will continue.

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	1				1		2	
2027	1						1	
2028	1						1	
2029	1						1	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• 90% of Council-directed actions completed by thier approved target date. • CAO Office year-end operating expenses are at or below the Council approved budget.	• 100% of direct reports have current annual performance plans in place by March 31. • Overall "Council Support Survey" score of 4.2 or greater, with no individual dimension score below 3.5

CAO Office	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**0**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	270,600	272,330	280,500	288,915
Contracted & Professional Services	88,098	85,727	86,751	88,487
Materials, Supplies & Equipment	10,035	8,339	8,446	8,555
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**368,733**	**366,396**	**375,697**	**385,956**
NET SERVICE COST BEFORE OTHER FUNDING	**368,733**	**366,396**	**375,697**	**385,956**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add: Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**368,733**	**366,396**	**375,697**	**385,956**
Property Tax Support as % of Total Net Tax	***2.91%***	***2.63%***	***2.43%***	***2.38%***

Department Name: CAO Office	**Service Area:** Communications
Narrative Description Communications provides corporate communications leadership by delivering strategic communications advice, media relations, public information, digital communications and emergency communications that support effective municipal operations, informed decision-making and public trust.	**Applicable Legislation**

Council Strategic Priorities Supported

•Nuture relationships that advance the community's interests. •Focus on prevention, mitigation, and preparation for natural disasters. •Clearly & simply communicate the facts around our finances.	•Foster public engagement and informed dialogue to strengthen trust & clarity. •Strengthen social cohesion to reinforce community belonging.

Applicable Council Approved Strategy or Plans

•Public Participation Strategy
•Jasper Recovery Framework
•Climate Adaptation Action Plan

Clients

Internal: Mayor and Council, the CAO, municipal departments, project teams and employees.

External: Residents, businesses, visitors, community organizations, media, other governments and partner agencies.

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
•Corporate communications strategy and communications planning •Media relations and issues management •Public information, digital communications and accessibility •Emergency and operational communications •Strategic communications advice and support to Council, the CAO and departments	• Increasing public expectations and major projects will place pressure on existing capacity. •JRCC transition will shift ongoing recovery communications responsibilities to municipal operations. • Continued need for emergency communications planning, training and response capacity. • Evolving technology, accessibility requirements and public preferences will shape service delivery

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	2						2	
2027	2						2	
2028	2.5						2.5	
2029	3						3	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• 90% of communications requests meet service standards •95% of planned communications delivered on schedule	•90% internal (employee) satisfaction •80–90% public satisfaction with communications

Communications	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**0**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	186,980	194,766	198,978	203,832
Contracted & Professional Services	63,516	62,239	62,826	67,378
Materials, Supplies & Equipment	9,400	5,000	5,000	5,450
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**259,896**	**262,005**	**266,804**	**276,660**
NET SERVICE COST BEFORE OTHER FUNDING	**259,896**	**262,005**	**266,804**	**276,660**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add: Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**259,896**	**262,005**	**266,804**	**276,660**
Property Tax Support as % of Total Net Tax	***2.05%***	***1.88%***	***1.73%***	***1.70%***

Service Profile & Business Planning Template

MUNICIPALITY OF JASPER

Department Name: Human Resources	**Service Area:** Human Resources
Narrative Description Provides strategic and operational leadership and oversight of all HR functions, including workforce planning, talent acquisition, employee and labour relations, compensation and benefits, performance management, disability and attendance management and organizational development. Ensures compliance with legislation, collective agreement, and organizational policies while fostering consistent, equitable and effective people management practices across the municipality.	**Applicable Legislation** Employment Standards Code and Regulation Alberta Human Rights Act Labour Relations Code Protection of Privacy Act Access to Information Act Local Authorities Pension Plan Act

Council Strategic Priorities Supported

• Invest in practices & processes that support high quality decision making • Empower staff by investing in training & tools they require	• Nurture relationships that advance the community's interests

Applicable Council Approved Strategy or Plans

• Collective Agreement between CUPE Local 1458 and the Municipality

Clients

Internal: Mayor and Council, municipal employees, Jasper Library

External: Job seekers, other municipalities, AB Munis, CUPE, LAPP, contractors, legal

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Strategic HR (long term people needs of the municipality) • Operational HR (day-to-day delivery and administration of HR services) • HR risk management and compliance, HR Governance, Policy and Systems • Labour & Employee Relations • Total Compensation and Job Architecture	• Updates to the MGA re: sunshine List • Changes to the Employment Std Code - holidays, LTD leave • HR Information System build, implementation & evaluation • Collective Agreement bargaining • Loss of DRP funding for HR position/JRCC transition plan • Lead a complex multi-year compliance & records project

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	.34				1		1.34	
2027	1.34						1.34	
2028	.34						.34	
2029	.34						.34	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• Average time to fill vacancies (business days) • % of employment changes completed within 30 days	• % of performance evaluations completed on time

Human Resources	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**0**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	225,559	121,827	122,757	126,290
Contracted & Professional Services	50,780	150,270	139,520	140,020
Materials, Supplies & Equipment	5,160	2,010	3,510	3,510
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**281,499**	**274,107**	**265,787**	**269,820**
NET SERVICE COST BEFORE OTHER FUNDING	**281,499**	**274,107**	**265,787**	**269,820**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add: Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**281,499**	**274,107**	**265,787**	**269,820**
Property Tax Support as % of Total Net Tax	***2.22%***	***1.96%***	***1.72%***	***1.66%***

Service Profile & Business Planning Template

Department Name: Human Resources	**Service Area:** Payroll
Narrative Description Leads the administration of payroll, benefits, pension and employee entitlement programs, ensuring compliance with legislative requirements, collective agreements, municipal policies and accounting standards. Establishes and maintains effective controls, reconciliation processes and reporting practices to support financial integrity, data accuracy and regulatory compliance of payroll and entitlement information. Oversees monthly and annual reconciliations, identifying and resolving discrepancies.	**Applicable Legislation** Income Tax Act, Canada Pension Plan Act Employment Insurance Act Alberta Employment Pension Plan Public Sector Pension Plans Act Employment Standards Code Protection of Privacy Act Access to Information Act

Council Strategic Priorities Supported

•Invest in practices which support high quality decision making	• Align fiscal capacity to sustain priority services • Clearly and simply communicate the facts around our finances

Applicable Council Approved Strategy or Plans

Clients

Internal: Mayor and Council, All municipal staff, Jasper Library

External: Service Canada, Alberta Pension Services Corp, CUPE, AB Munis, WCB, Banking Institutions

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Payroll Processing • Benefit and Pension Administration • Compliance and Reporting • Employee support (payroll inquiries) • System Administration • Bargaining negotiation • Investigation and complaint resolution	• Build, implement and evaluate a new HRIS / payroll system • Implementation of collective bargaining changes

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	1.33						1.33	
2027	1.33						1.33	
2028	1.33						1.33	
2029	1.33						1.33	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• Payroll completed on schedule (X12) • Average turnaround time for inquiries or corrections	• Payroll Accuracy Rate • # of missed pay cheques per pay period

Payroll & Benefits	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**0**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	0	93,048	95,840	98,715
Contracted & Professional Services	0	7,603	9,500	9,500
Materials, Supplies & Equipment	0	500	1,500	1,500
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**0**	**101,151**	**106,840**	**109,715**
NET SERVICE COST BEFORE OTHER FUNDING	**0**	**101,151**	**106,840**	**109,715**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add: Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**0**	**101,151**	**106,840**	**109,715**
Property Tax Support as % of Total Net Tax	***0.00%***	***0.73%***	***0.69%***	***0.68%***

Service Profile & Business Planning Template

Department Name: Human Resources	**Service Area:** Health and Safety
Narrative Description Manages the development, implementation and maintenance of the municipality-wide occupational health, safety and workplace health, workplace wellness, employee assistance and workers' compensation programs enabling departments to achieve their health and safety goals and objectives. Contributions ensure ongoing participation in the provincial COR and PIR programs resulting in cost savings.	**Applicable Legislation** Occupational Health and Safety Act,Regulations and Code Workers' Compensation Act Protection of Privacy Act Access to Information Act

Council Strategic Priorities Supported

• Strengthen social cohesion to reinforce community belonging • Focus on prevention, mitigation & preparation for natural disasters	• Invest in practices and processes which support high quality decision making • Empower staff by investing in the training and tools they require

Applicable Council Approved Strategy or Plans

Clients

Internal: Mayor and Council, municipal staff, Jasper Library

External: contractors, visitors to municipal infrastructure, CUPE, WCB, Alberta OHS, Alberta Municipal Health and Safety Association, training and certification providers, PPE suppliers, other COR municipalities

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Legislative compliance • Hazard management and inspections • Incident Management and Investigation • Training and Education • Workplace health and wellness initiaives Emergency Management Safety Audit and Performance	• changes to OHS code - GoA currently in open public consultation for proposed changes • External COR Audit • Reduction of WCB and psychological health claims • JHSC meetings 10x per year minimum

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	1.33						1.33	
2027	1.33				1		2.33	
2028	1.33						1.33	
2029	1.33						1.33	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• Corrective Actions closed within target timelines (COR) • Mandatory Safety Training Compliance	• Workers' Compensation claim duration (days lost) •

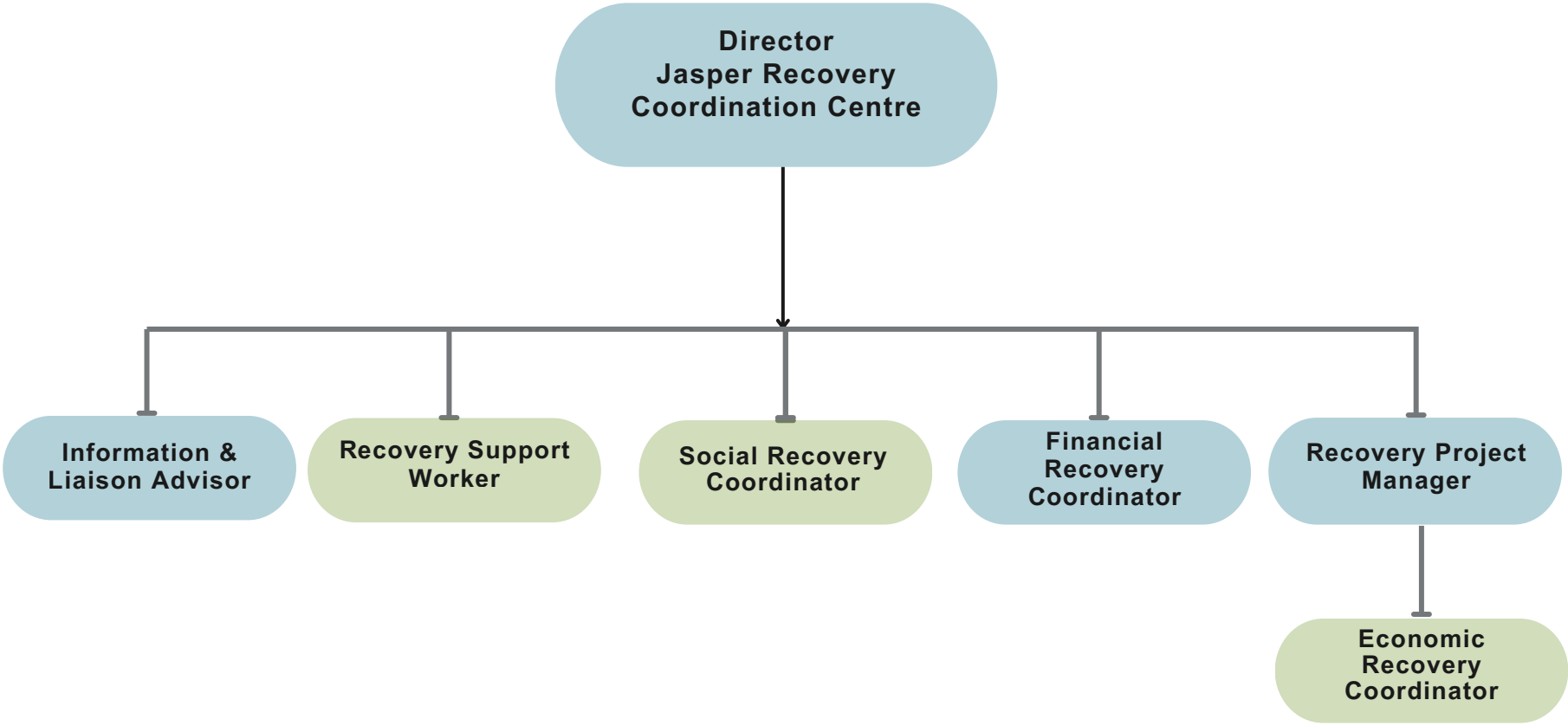
Health & Safety	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**0**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	110,262	165,235	170,192	175,298
Contracted & Professional Services	27,963	42,998	45,552	45,777
Materials, Supplies & Equipment	31,958	19,101	13,449	13,698
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**170,183**	**227,334**	**229,193**	**234,772**
NET SERVICE COST BEFORE OTHER FUNDING	**170,183**	**227,334**	**229,193**	**234,772**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add: Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**170,183**	**227,334**	**229,193**	**234,772**
Property Tax Support as % of Total Net Tax	***1.34%***	***1.63%***	***1.48%***	***1.45%***

JASPER RECOVERY COORDINATION CENTRE

Organizational Chart

Non-Union Employees

Union Employees



MUNICIPALITY OF JASPER

Jasper Recovery Coordination Centre

Operating Budget

	Approved 2026	Requested 2027	(+/-) from prior year
Revenue			
Director's Office - Jasper Recovery Coordination	0	-389,324	389,324
Project Management	-2,752,673	-1,354,687	-1,397,986
Economic Recovery	-376,907	-431,597	54,690
Social Recovery	-67,900	-212,692	144,792
Food Bank Trailer	-8,000	0	-8,000
Recovery Funding	-16,558	0	-16,558
Total revenue	**-3,222,038**	**-2,388,300**	**-833,738**
Expense			
Director's Office - Jasper Recovery Coordination	0	389,324	389,324
Project Management	2,752,673	1,354,687	-1,397,986
Economic Recovery	376,907	431,597	54,690
Social Recovery	67,900	212,692	144,792
Food Bank Trailer	8,000	0	-8,000
Recovery Funding	16,558	0	-16,558
Total Expense	**3,222,038**	**2,388,300**	**-833,738**
Net Surplus/-Deficit	**0**	**0**	**0**

	Approved 2026	Requested 2027	(+/-) from prior year
Net Surplus/-Deficit			
Director's Office - Jasper Recovery Coordination	0	0	0
Project Management	0	0	0
Economic Recovery	0	0	0
Social Recovery	0	0	0
Food Bank Trailer	0	0	0
Recovery Funding	0	0	0
Net Surplus/-Deficit	**0**	**0**	**0**

Jasper Recovery Coordination Centre - Department	2026	2027	2028
REVENUE & EXTERNAL FUNDING			
Sales of Goods and Services	0	0	0
Fees, Charges & Rentals	-228,960	-176,460	0
Grants & External Contributions	-2,717,811	-2,018,869	-884,524
TOTAL REVENUE & EXTERNAL FUNDING	**-2,946,771**	**-2,195,329**	**-884,524**
SERVICE EXPENSES			
Personnel Costs	1,394,917	871,151	625,555
Contracted & Professional Services	1,525,851	1,260,237	333,801
Materials, Supplies & Equipment	178,770	93,750	15,000
Other Operating Expenses	0	0	0
Debt Servicing	0	0	0
TOTAL SERVICE EXPENSES	**3,099,538**	**2,225,138**	**974,356**
NET SERVICE COST BEFORE OTHER FUNDING	**152,767**	**29,809**	**89,832**
OTHER FUNDING & RESERVE ACTIVITY			
Less: Visitor Paid Parking Allocation	0	0	0
Add Internal Transfers & Recoveries	0	0	0
Less: Transfers from Reserves	-275,267	-192,970	-89,832
Add: Transfers to Reserves	122,500	163,162	0
NET PROPERTY TAX REQUIREMENT	**0**	**0**	**0**
Property Tax Support as % of Total Net Tax	***0%***	***0%***	***0%***

Service Profile & Business Planning Template

Department Name: JRCC	**Service Area:** Director's Office
Narrative Description The Director of Recovery provides direct oversight and support to all recovery staff and is the primary liaison with Council as well as the Provincial and Federal Governments, which includes in close partnership with Parks Canada to ensure aligned, efficient, and timely collaboration. The Financial Recovery Coordinator leads all financial aspects related to wildfire recovery. The Recovery Liaison and Information Advisor provides transparent and consistent communication with the community during recovery operations.	**Applicable Legislation** Alberta Emergency Management Act Alberta Municipal Government Act

Council Strategic Priorities Supported

• Focus on preparedness, mitigation and preparation for natural disasters. • Invest in practices and processes which support high quality decision making.	• Foster public engagement and informed dialogue to strengthen trust and clarity • Manage funding transitions to protect service stability.

Applicable Council Approved Strategy or Plans

• Jasper Recovery Framework (2025)
• Jasper Transition Framework (2026)

Clients

Internal: CAO's office; Operations and Utilities; Community Development; Protective and Legislative Services, Finance and Administration

External: Community, AEMA (DRP), Alberta Municipal Affairs, Parks Canada

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Coordination and oversight of recovery activities • Recovery-related financial administration • Clear communication of recovery plans and operations • Liaising with provincial, federal and NGO recovery partners	• Dedicated recovery operations are time-bound and scheduled to conclude at the end of 2028 • The continuation of dedicated recovery staffing is contingent of DRP funding approval • Some recovery functions will be transitioned to other municipal departments as recovery operations wind down The interim housing program will be wound down ahead of full demobilization in March 2028.

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026					3		3	
2027					3		3	
2028					2.75		2.75	
2029					0		0	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• Completion of identified recovery objectives • Completion of DRP approved recovery projects	• Reconstruction and occupancy of homes and businesses • Transition of displaced residents into permanent housing

Director's Office - Jasper Recovery Coordination	2026	2027	2028
REVENUE & EXTERNAL FUNDING			
Sales of Goods and Services	0	0	0
Fees, Charges & Rentals	0	0	0
Grants & External Contributions	0	-350,392	-269,800
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**-350,392**	**-269,800**
SERVICE EXPENSES			
Personnel Costs	0	365,627	282,447
Contracted & Professional Services	0	14,197	12,331
Materials, Supplies & Equipment	0	9,500	5,000
Other Operating Expenses	0	0	0
Debt Servicing	0	0	0
TOTAL SERVICE EXPENSES	**0**	**389,324**	**299,778**
NET SERVICE COST BEFORE OTHER FUNDING	**0**	**38,932**	**29,978**
OTHER FUNDING & RESERVE ACTIVITY			
Less: Visitor Paid Parking Allocation			
Add Internal Transfers & Recoveries	0	0	0
Less: Transfers from Reserves	0	-38,932	-29,978
Add: Transfers to Reserves	0	0	0
NET PROPERTY TAX REQUIREMENT	**0**	**0**	**0**
Property Tax Support as % of Total Net Tax	***0%***	***0%***	***0%***

Service Profile & Business Planning Template

Department Name: JRCC	**Service Area:** Project Management
Narrative Description The Recovery Project Manager is responsible for leading and coordinating all recovery-related capital projects, with an ongoing focus on interim housing mobilization/ demobilization and restoration of critical utility infrastructure. Serving as a central liaison, the Project Manager works closely with contractors, Parks Canada, and external vendors to maintain momentum and accountability across all project phases.	**Applicable Legislation** Alberta Emergency Management Act Alberta Municipal Government Act

Council Strategic Priorities Supported

•Facilitate development of diverse housing options to meet community needs • Include and environmental lens in decision-making and operational plans	• Empower our staff by investing in the training and tools they require. Proactively plan and invest in maintenance and management of natural and built infrastructure

Applicable Council Approved Strategy or Plans

- Jasper Recovery Framework (2025)
- Jasper Transition Framework (2026)
-

Clients

Internal: Municipality of Jasper Operations Department

External: Parks Canada, Prairies Economic Development Canada, Alberta Emergency Management Agency

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Provide project management for major wildfire-related infrastructure repair and renewal projects • Provide project management for townsite interim housing sites, including servicing, landscaping, demobilization and remediation. • Support DRP financial claims through clear documentation of eligible activities and engagement with AEMA engineers	• The DRP Jasper recovery program will conclude following the 2028 construction season • Parks Canada will engage the MoJ in a contribution agreement to fund the demobilization of townsite interim housing sites • Some ongoing project management functions may transfer to the MoJ operations department at the conclusion of the JRCC

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026					2		2	
2027					2		2	
2028					1.5		1.5	
2029					0		0	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• Completion of utility projects on time, on budget • Demob and remediation of interim housing sites complete	• Rebuild homes are connected to reliable infrastructure • Interim housing sites available for subsequent use

Project Management	2026	2027	2028
REVENUE & EXTERNAL FUNDING			
Sales of Goods and Services	0	0	0
Fees, Charges & Rentals	0	0	0
Grants & External Contributions	-2,477,406	-1,219,218	-409,587
TOTAL REVENUE & EXTERNAL FUNDING	**-2,477,406**	**-1,219,218**	**-409,587**
SERVICE EXPENSES			
Personnel Costs	1,304,917	229,097	176,977
Contracted & Professional Services	1,404,986	1,099,340	271,120
Materials, Supplies & Equipment	42,770	26,250	7,000
Other Operating Expenses	0	0	0
Debt Servicing	0	0	0
TOTAL SERVICE EXPENSES	**2,752,673**	**1,354,687**	**455,097**
NET SERVICE COST BEFORE OTHER FUNDING	**275,267**	**135,469**	**45,510**
OTHER FUNDING & RESERVE ACTIVITY			
Less: Visitor Paid Parking Allocation	0	0	0
Add Internal Transfers & Recoveries	0	0	0
Less: Transfers from Reserves	-275,267	-135,469	-45,510
Add: Transfers to Reserves	0	0	0
NET PROPERTY TAX REQUIREMENT	**0**	**0**	**0**
Property Tax Support as % of Total Net Tax	***0%***	***0%***	***0%***

Service Profile & Business Planning Template

Department Name: JRCC	**Service Area:** Economic Recovery
Narrative Description Economic recovery involves a combination of rapid response measures and long-term planning, support for business continuity and adaptation, collaborative stakeholder engagement, and efforts to strengthen the community's overall capacity to recover and build resilience against future challenges. Economic Recovery operations in the JRCC are focused around the Commerce Continuity Initiative, which includes the Pop-Up Village, Interim Industrial Park, and construction lay-downs.	**Applicable Legislation** Alberta Emergency Management Act Alberta Municipal Government Act

Council Strategic Priorities Supported

- Support local businesses to enhance economic resilience

Applicable Council Approved Strategy or Plans

- Jasper Recovery Framework (2025)
- Jasper Transition Framework (2026)

Clients

Internal:

External: Jasper business, construction contractors, Prairies Economic Development Canada

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Provide transitional space for street-front businesses during the rebuild of fire-affected commercial properties • Provide transitional space for industrial and other non-street front businesses during the reconstruction of commercial properties. • Provide lay-down spaces and soil storage options to facilitate construction contractor activity during wildfire rebuild.	• PrairiesCan funding for the Commerce Continuity Initiative ends in March 2028 • Program parameters for the Pop-up Village and Interim Industrial Park limit participation to fire-impacted businesses during the period of transition to permanent commercial space • Some lay-down supports for rebuild activity may continue beyond the life of the CCI

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026					1.25		1.25	
2027					1		1	
2028					0.25		0.25	
2029					0		0	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• Completion of identified economic recovery objectives • Gradual drawdown of programming as objective met	• Participating businesses transition to permanent space • Reconstruction contractors make use of lay-down space

Economic Recovery	2026	2027	2028
REVENUE & EXTERNAL FUNDING			
Sales of Goods and Services	0	0	0
Fees, Charges & Rentals	-153,060	-149,460	0
Grants & External Contributions	-223,847	-282,137	-76,034
TOTAL REVENUE & EXTERNAL FUNDING	**-376,907**	**-431,597**	**-76,034**
SERVICE EXPENSES			
Personnel Costs	90,000	90,735	22,684
Contracted & Professional Services	69,407	132,700	50,350
Materials, Supplies & Equipment	95,000	45,000	3,000
Other Operating Expenses	0	0	0
Debt Servicing	0	0	0
TOTAL SERVICE EXPENSES	**254,407**	**268,435**	**76,034**
NET SERVICE COST BEFORE OTHER FUNDING	**-122,500**	**-163,161**	**0**
OTHER FUNDING & RESERVE ACTIVITY			
Less: Visitor Paid Parking Allocation	0	0	0
Add Internal Transfers & Recoveries	0	0	0
Less: Transfers from Reserves	0	0	0
Add: Transfers to Reserves	122,500	163,162	0
NET PROPERTY TAX REQUIREMENT	**0**	**0**	**0**
Property Tax Support as % of Total Net Tax	***0%***	***0%***	***0%***

Service Profile & Business Planning Template

Department Name: JRCC	**Service Area:** Social Recovery
Narrative Description Social recovery is the process through which individuals, families and communities affected by disaster re-establish a state of social, cultural, emotional, spiritual, physical, and psychological health and well-being. The JRCC coordinates programs and supports that foster Jasperites' ability to move forward with their lives, while honouring and healing from the trauma and grief of the wildfire. Over the coming years, social recovery will be significantly focused on supporting resident's transitions out of interim housing.	**Applicable Legislation** Alberta Emergency Management Act Alberta Municipal Government Act

Council Strategic Priorities Supported

• Focus on prevention, mitigation, and preparation for natural disasters • Stregnthen social cohesion to reinforce community belonging	• Foster public engagement and informed dialogue to strengthen trust and clarity • Nurture relationships that advance the community's interests • Follow a path of reconciliation to deliver on TRC calls to action

Applicable Council Approved Strategy or Plans

• Jasper Recovery Framework (2025)
• Jasper Transition Framework (2026)
•

Clients

Internal: Community Outreach Services (Community Development)

External: Community, Interim housing residents, fire-impacted individuals and families, displaced Jasperites

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Coordination of social recovery programs, including Pathfinders • Delivery of coordinated supports for individuals and households transitioning out of interim housing • Sustaining recovery partnerships with external agencies including the Canadian Red Cross and Recovery Alberta • Sustaining coordination of external recovery funders	• Dedicated recovery operations are time-bound and scheduled to conclude at the end of 2028 • Interim housing will wind down for eventual full demobilization in 2028 • Some social recovery programs and functions will continue beyond the wind-down of dedicated recovery operations

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026					2		2	
2027					2		2	
2028					1.5		1.5	
2029					0		0	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• Completion of identified social recovery objectives • Engagement with interim housing residents	• High levels of engagement with social recovery programs • Successful transitions into permanent housing

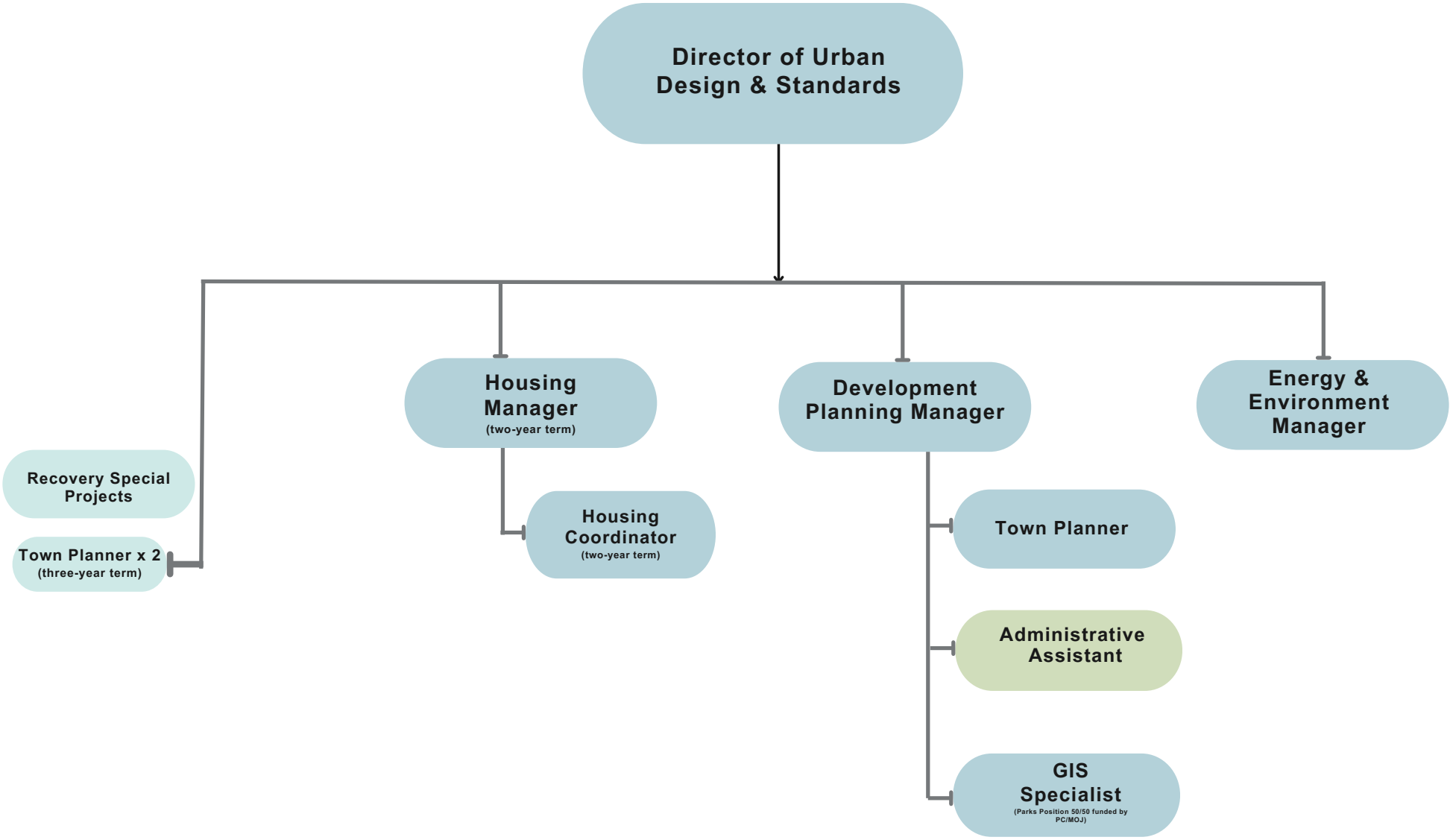
Social Recovery	2026	2027	2028
REVENUE & EXTERNAL FUNDING			
Sales of Goods and Services	0	0	0
Fees, Charges & Rentals	-67,900	-27,000	0
Grants & External Contributions	0	-167,123	-129,102
TOTAL REVENUE & EXTERNAL FUNDING	**-67,900**	**-194,123**	**-129,102**
SERVICE EXPENSES			
Personnel Costs	0	185,692	143,447
Contracted & Professional Services	34,900	14,000	0
Materials, Supplies & Equipment	33,000	13,000	0
Other Operating Expenses	0	0	0
Debt Servicing	0	0	0
TOTAL SERVICE EXPENSES	**67,900**	**212,692**	**143,447**
NET SERVICE COST BEFORE OTHER FUNDING	**0**	**18,569**	**14,345**
OTHER FUNDING & RESERVE ACTIVITY			
Less: Visitor Paid Parking Allocation	0	0	0
Add Internal Transfers & Recoveries	0	0	0
Less: Transfers from Reserves	0	-18,569	-14,345
Add: Transfers to Reserves	0	0	0
NET PROPERTY TAX REQUIREMENT	**0**	**0**	**0**
Property Tax Support as % of Total Net Tax	***0%***	***0%***	***0%***

URBAN DESIGN & STANDARDS DEPARTMENT

Organizational Chart

Non-Union Employees

Union Employees



MUNICIPALITY OF JASPER

Urban Planning and Development

Operating Budget

	Approved 2026	Requested 2027	(+/-) from prior year
Revenue			
Director's Office - Urban Design & Standards	0	-30,000	30,000
Development Planning	-794,229	-653,425	-140,804
Energy & Environment	-140,000	-145,000	5,000
Housing	-3,602,847	-3,715,363	112,516
Total Revenue	**-4,537,076**	**-4,543,788**	**6,712**
Expense			
Director's Office - Urban Design & Standards	0	206,870	206,870
Development Planning	845,755	676,174	-169,581
Energy & Environment	141,989	147,305	5,316
Housing	3,939,869	4,011,845	71,976
Total Expense	**4,927,612**	**5,042,194**	**114,581**
Net Surplus/-Deficit	**-390,537**	**-498,406**	**107,869**

	Approved 2026	Requested 2027	(+/-) from prior year
Net Surplus/-Deficit			
Director's Office - Urban Design & Standards	0	-176,870	176,870
Development Planning	-51,526	-22,749	-28,777
Energy & Environment	-1,989	-2,305	316
Housing	-337,022	-296,482	-40,540
Net Surplus/-Deficit	**-390,537**	**-498,406**	**107,869**

Urban Design & Standards - Department	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-3,720	-21,396	-26,380	-31,133
Fees, Charges & Rentals	-577,458	-120,000	-250,000	-240,000
Grants & External Contributions	-3,634,584	-4,265,852	-3,924,381	-45,448
TOTAL REVENUE & EXTERNAL FUNDING	**-4,215,762**	**-4,407,248**	**-4,200,761**	**-316,581**
SERVICE EXPENSES				
Personnel Costs	892,317	1,031,229	909,284	922,303
Contracted & Professional Services	3,818,983	3,853,245	4,108,971	234,905
Materials, Supplies & Equipment	52,708	15,240	23,581	27,105
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**4,764,008**	**4,899,715**	**5,041,835**	**1,184,312**
NET SERVICE COST BEFORE OTHER FUNDING	**548,246**	**492,467**	**841,074**	**867,731**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	21,841	70,877	10,877	10,877
Less: Transfers from Reserves	-321,314	-136,540	-73,270	-51,635
Add: Transfers to Reserves	141,763	71,602	99,775	77,973
NET PROPERTY TAX REQUIREMENT	**390,536**	**498,406**	**878,456**	**904,946**
Property Tax Support as % of Total Net Tax	***3.08%***	***3.57%***	***5.69%***	***5.57%***

Department Name: URBAN DESIGN & STANDARDS	Service Area: DIRECTOR'S OFFICE
Narrative Description The director of the Urban Design and Standards Department provides strategic guidance to the organization on land and community. The director oversees community planning, development review and approvals, GIS mapping, housing and energy environment work for the Municipality of Jasper. Current projects: developing Jasper's Town Plan, streamlining the development process, delivering housing action plan priorities, conducting the climate adaptation action plan feasibility study, rebuilding after the 2024 wildfire, and supporting rebuilding the Anglican Church and United Church with community amenities.	**Applicable Legislation** • Canada National Parks Act • Jasper Park Management Plan • Jasper Community Sustainability Plan • Town of Jasper Land Use Policy + Architectural Motif Guidelines • Municipal Government Act (Alberta)

Council Strategic Priorities Supported

• Improve transportation systems so movement works for residents and visitors • Align land use decisions to local priorities • Include an environmental lens in decision-making and operational plan	• Nurture relationships that advance community interests • Provide and maintain the core services and infrastructure that enable the visitor economy • Align fiscal capacity to sustain priority services

Applicable Council Approved Strategy or Plans

Community Sustainability Plan; Housing Action Plan; Destination Stewardship Plan, Climate Adaptation Action Plan; Public Participation Strategy; Indigenous Relations Framework; Equity, Diversity, & Inclusion Action Plan

Clients

Internal: Council, directors, other municipal colleagues as needed (Jasper Recovery Coordination Centre, water, wastewater, public works, waste management, facilities, asset management, transit, fire department, bylaw enforcement, finance, community development, community outreach services)

External: Residents, businesses, community organizations, public sector entities (school, health, other government), Parks Canada, visitors

Functions & Assumptions

Key Functions / Outputs	Planning Assumptions
• Provide strategic guidance to Council and senior leaders, and the department about land, housing, energy and environment • Key outputs: o Complete tasks to transfer planning and development authority from Parks Canada to the Municipality (2028) o Complete Jasper's Town Plan (spring 2028) o Finalize implementation of e-permitting (fall 2027) o Complete 8 Actions in the Housing Action Plan in accordance with CMHC expectations (2028) o Complete feasibility study to determine actions for climate adaptation (2027)	• Transfer of authority: o Council wishes to continue with the transfer of planning and development authority o The transfer of planning and development authority takes place in January 2028 and brings permit revenue o Federal and provincial governments are on the Municipality's schedule • Town Plan: there is clear community direction • E-permitting: Administration will use the platform before transfer • Housing: grant funding continues to be available • Climate: grant funding continues to be available

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	1						1	
2027	1						1	
2028	1						1	
2029	1						1	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• Decisions for transfer are presented to Council (Q4 2027) • A draft Town Plan is presented to Council (Q3 2027) • E-permitting platform is being used by Admin (Q1 2027) • Housing Needs Assessment presented to Council (Q2 2027) • Climate action feasibility study complete (Q2 2027)	• UDS team members have information to make decisions • Council has information needed to make decisions

Director's Office - Urban Design & Standards	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	-30,000	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**-30,000**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	0	198,620	204,579	210,716
Contracted & Professional Services	0	8,250	8,000	7,750
Materials, Supplies & Equipment	0	0	0	0
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**0**	**206,870**	**212,579**	**218,466**
NET SERVICE COST BEFORE OTHER FUNDING	**0**	**176,870**	**212,579**	**218,466**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation				
Add Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**0**	**176,870**	**212,579**	**218,466**
Property Tax Support as % of Total Net Tax	***0.00%***	***1.27%***	***1.38%***	***1.35%***

Department Name: URBAN DESIGN & STANDARDS	**Service Area: DEVELOPMENT PLANNING**
Narrative Description The Development Planning service area reviews and approves development within the town of Jasper. The process ensures that municipal interests are met as each development permit and building permit is approved by Parks Canada. This service area supports other departments with development applications, administers Street and Public Use Space permits, and leads the development of required planning documents for a municipality, such as a town plan and land use bylaw. Prior to transfer of planning and development authority from Parks Canada, this service area supports Parks Canada with improvements to the development process.	**Applicable Legislation** • Canada National Parks Act • Jasper Park Management Plan • Jasper Community Sustainability Plan • Town of Jasper Land Use Policy + Architectural Motif Guidelines • Municipal Government Act (Alberta)

Council Strategic Priorities Supported

• Align land use decisions to local priorities • Invest in practices and processes which support high quality decision-making • Facilitate development of diverse housing options to meet community needs	• Foster public engagement and informed dialogue to strengthen trust and clarity • Nurture relationships that advance community interests • Support local businesses to enhance economic resilience

Applicable Council Approved Strategy or Plans

Community Sustainability Plan; Housing Action Plan; Destination Stewardship Plan, Climate Adaptation Action Plan; Public Participation Strategy; Indigenous Relations Framework; Equity, Diversity, & Inclusion Action Plan

Clients

Internal: Council, directors, other municipal colleagues as needed (Jasper Recovery Coordination Centre, water, wastewater, public works, waste management, facilities, asset management, transit, fire department, bylaw enforcement, finance, community development, community outreach services, housing, Jasper Municipal Housing Corporation)
External: Development applicants, builders/contractors, residents, businesses, community organizations, utilities, public institutions (school, health, other government), Parks Canada, visitors

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
To support rebuilding and represent municipal interests: • Conduct pre-application meetings (50 in 2027) • Review development applications (100 in 2027) • Review Street and Public Space use permits (200 in 2027) • Prepare Jasper's Town Plan (spring 2028) • Prepare the Land Use Policy to be a Land Use Bylaw (2027)	• Permit volume continues at a strong pace in 2027, starts to decline in 2028 • Town plan: there is clear community direction • No major policy changes will be part of the creation of Jasper's first Land Use Bylaw • Council will make process decisions for the Land Use Bylaw

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	3				1		4	
2027	3				1		4	
2028	3				1		4	
2029	3						3	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• 10 business days for complete/conforming development permit applications • 5 business days for complete/conforming Street and Public Space Use permits • A draft Town Plan is presented to Council (Q4 2027) • A first Land Use Bylaw is presented to Council (Q4 2027)	• E-permitting system is functioning well for internal and external users • Town Plan provides guidance for decision-making • Land Use Bylaw functions as municipal regulation

Development Planning	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-3,720	-3,720	-3,794	-3,870
Fees, Charges & Rentals	-469,195	-120,000	-250,000	-240,000
Grants & External Contributions	0	-393,165	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-472,915**	**-516,885**	**-253,794**	**-243,870**
SERVICE EXPENSES				
Personnel Costs	593,241	506,196	410,234	422,964
Contracted & Professional Services	224,326	150,513	132,995	130,821
Materials, Supplies & Equipment	17,310	8,588	16,859	24,635
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**834,878**	**665,297**	**560,088**	**578,420**
NET SERVICE COST BEFORE OTHER FUNDING	**361,963**	**148,412**	**306,294**	**334,550**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation				
Add Internal Transfers & Recoveries	10,877	10,877	10,877	10,877
Less: Transfers from Reserves	-321,314	-136,540	-73,270	-51,635
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**51,525**	**22,749**	**243,901**	**293,792**
Property Tax Support as % of Total Net Tax	***0.41%***	***0.16%***	***1.58%***	***1.81%***

Department Name: URBAN DESIGN & STANDARDS	**Service Area: ENERGY AND ENVIRONMENT**
Narrative Description The Energy and Environment service area leads the Municipality of Jasper's energy conservation, environmental protection and sustainability and climate adaptation initiatives. The service develops policies and programs that strengthen community resilience of climate hazards through mitigation and adaptation, supports sustainable municipal operations, provides expertise for planning and infrastructure projects, and helps protect Jaspe's building and natural environment.	**Applicable Legislation** • Canada National Parks Act • Jasper Park Management Plan • Jasper Community Sustainability Plan • Municipal Government Act (Alberta) • Environmental Protection and Enhancement Act (Alberta)

Council Strategic Priorities Supported

• Focus on prevention, mitigation and preparation for natural disasters • Advance initiatives to mitigate the local impacts of climate change • Include an environmental lens in decision-making and operational plans	• Leverage our national profile to advance climate initiatives locally and nationally • Proactively plan and invest in maintenance and management of natural and build infrastructure • Invest in practices and processes which support high quality decision-making

Applicable Council Approved Strategy or Plans

Community Sustainability Plan; Jasper Climate Risk Assessment Report; Municipality of Jasper's Climate Adaptation Action Plan

Clients

Internal: Council, directors, other municipal colleagues as needed (development planning, Operations and Utilities, Community Development, Protective and Legislative Services, Finance and Administration)
External: Residents, businesses/contractors, community organizations, visitors

Functions & Assumptions

Key Functions / Outputs

- Provide strategic guidance to the Municipality in relation to energy conservation, environmental protection and sustainability
- Coordinate external funding opportunities with other departments
- Key outputs:
  - Implement the EV charging station (2027)
  - Complete Climate Action Feasibility Study (2027)

Planning Assumptions

- FCM funding will continue for climate adaptation action projects
- Additional funding will be available
- Changing housing needs will require continuous data collection and planning that considers:
  - Demobilization of interim housing
  - The end of MPL place as a below market housing
  - All net new housing, including new apartment buildings

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026						1	1	
2027						1	1	
2028		1					1	
2029								

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• Cross-department integration: relevant municipal departments are integrating climate risks into their plans • Secured non-municipal grant funding from FCM ($800k over 2027and 2028)	• The Climate Action Feasibility study provides guidance for capital budget planning • The chosen actions are practical for the departments involved

Energy & Environment	2026	2027	2028
REVENUE & EXTERNAL FUNDING			
Sales of Goods and Services	0	0	0
Fees, Charges & Rentals	0	0	0
Grants & External Contributions	-140,000	-145,000	-200,000
TOTAL REVENUE & EXTERNAL FUNDING	**-140,000**	**-145,000**	**-200,000**
SERVICE EXPENSES			
Personnel Costs	56,879	67,967	20,286
Contracted & Professional Services	83,590	74,878	178,342
Materials, Supplies & Equipment	1,520	4,460	1,789
Other Operating Expenses	0	0	0
Debt Servicing	0	0	0
TOTAL SERVICE EXPENSES	**141,989**	**147,305**	**200,417**
NET SERVICE COST BEFORE OTHER FUNDING	**1,989**	**2,305**	**417**
OTHER FUNDING & RESERVE ACTIVITY			
Less: Visitor Paid Parking Allocation			
Add Internal Transfers & Recoveries	0	0	0
Less: Transfers from Reserves	0	0	0
Add: Transfers to Reserves	0	0	0
NET PROPERTY TAX REQUIREMENT	**1,989**	**2,305**	**417**
Property Tax Support as % of Total Net Tax	***0.02%***	***0.02%***	***0.00%***

Department Name: URBAN DESIGN & STANDARDS	**Service Area: HOUSING**
Narrative Description The Housing service area leads municipal efforts to address Jasper's housing needs by developing policies and programs, securing funding, coordinating partnerships and advancing projects that increase and protect housing supply. This works supports housing affordability, wildfire recovery and community well-being. The branch also supports the Jasper Municipal Housing Corporation through board administration, governance, compliance, the municipal staff housing program, and housing development project delivery from planning to operation.	**Applicable Legislation** • Canada National Parks Act • Jasper Park Management Plan • Jasper Community Sustainability Plan • Town of Jasper Land Use Policy + Architectural Motif Guidelines • Municipal Government Act (Alberta) • Business Corporations Act (Alberta) • Tenancies Act (Alberta)

Council Strategic Priorities Supported

• Facilitate development of diverse housing options to meet community needs • Leverage JMHC to increase supply of below market housing • Provide and maintain the core services and infrastructure that enable the visitor economy	• Align land use decisions to local priorities • Invest in practices and processes which support high quality decision making • Advance interests of strategic importance to secure policy and funding outcomes

Applicable Council Approved Strategy or Plans

Community Sustainability Plan; Housing Action Plan; Equity, Diversity, & Inclusion Action Plan; JMHC Business Plan

Clients

Internal: All departments (staff housing), community outreach services, development planning, JMHC board and shareholders
External: Residents, businesses/contractors, community organizations, federal and provincial housing agencies, tenants

Functions & Assumptions

Key Functions / Outputs

- Develop/implement housing strategies, policies, programs
- Secure and administer housing funding and incentives
- Deliver staff housing program
- Key outputs:
  - Complete Housing Needs Assessment (Q2 2027) to monitor housing needs, supply and program outcomes
  - Deliver funds to Additional Dwelling Unit Incentive grants applicants (80 in 2026-2027)
  - Allocate 40 units in The Alder to residents (2027)
  - Provide pre-reviewed, free housing designs for resident use (4 in 2027)
  - Secure a Connaught Phase II build (2027)

Planning Assumptions

- Housing funders require administrative compliance reporting to receive funders
- Additional below-market housing development proceeds (such as Connaught Phase II, church lands)
- Occupancy of the The Alder will require ongoing operational oversight
- Changing housing needs will require continuous data collection and planning that considers:
  - Demobilization of interim housing
  - The end of MPL place as a below market housing
  - All net new housing, including new apartment buildings

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	1		1				2	
2027	1		1				2	
2028	2						2	
2029	2						2	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• Housing Needs Assessment presented to Council (Q2 2027) • Occupancy of staff accommodation is maximized resulting in increased revenue and reduced Municipal contribution by 3% • 100% of AHPP and CMHC (HAF and AHF) required reporting is completed on tie	• Number of net new housing units as of December 31, 2027, meets the 3-year (2024-2027) HAF target of 949 (includes rebuild) • Phase II of the Connaught development receives a building permit

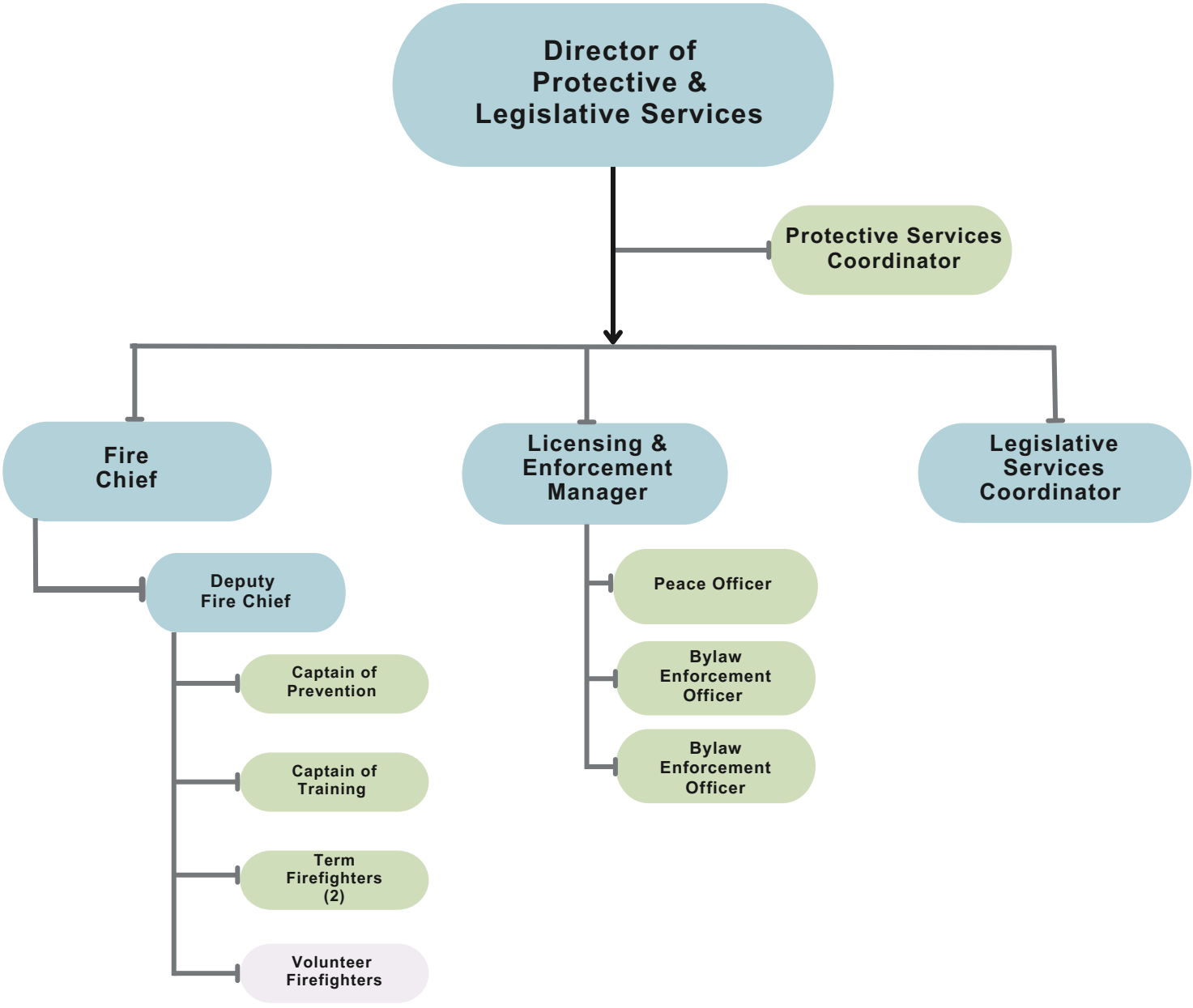
Housing	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	-17,676	-22,586	-27,263
Fees, Charges & Rentals	-108,263	0	0	0
Grants & External Contributions	-3,494,584	-3,697,687	-3,724,381	-45,448
TOTAL REVENUE & EXTERNAL FUNDING	**-3,602,847**	**-3,715,363**	**-3,746,967**	**-72,711**
SERVICE EXPENSES				
Personnel Costs	242,197	258,447	274,185	288,623
Contracted & Professional Services	3,511,067	3,619,604	3,789,633	96,333
Materials, Supplies & Equipment	33,878	2,192	4,933	2,470
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**3,787,142**	**3,880,243**	**4,068,751**	**387,426**
NET SERVICE COST BEFORE OTHER FUNDING	**184,295**	**164,880**	**321,784**	**314,715**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	10,964	60,000	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	141,763	71,602	99,775	77,973
NET PROPERTY TAX REQUIREMENT	**337,022**	**296,482**	**421,559**	**392,688**
Property Tax Support as % of Total Net Tax	***2.66%***	***2.13%***	***2.73%***	***2.42%***

PROTECTIVE & LEGISLATIVE SERVICES

Organizational Chart

Non-Union Employees

Union Employees



MUNICIPALITY OF JASPER

Protective and Legislative Services

Operating Budget

	Approved 2026	Requested 2027	(+/-) from prior year
Revenue			
Director's Office - Protective & Legislative Services	0	0	0
Legislative Services	0	0	0
Records Management	0	0	0
Council	0	-10,000	10,000
External Group Funding	-9,032	0	-9,032
Community Events	0	-9,213	9,213
Emergency Management	0	0	0
Fire - Response and Training	-468,479	-480,398	11,920
Fire - Prevention	-10,000	-10,000	0
Bylaw Services	-230,066	-299,683	69,617
Visitor Paid Parking	-1,800,000	-2,000,000	200,000
Total Revenue	**-2,517,577**	**-2,809,295**	**291,718**
Expense			
Director's Office - Protective & Legislative Services	583,744	744,946	161,202
Legislative Services	165,741	152,778	-12,963
Records Management	0	35,026	35,026
Council	513,208	541,464	28,256
External Group Funding	461,988	307,620	-154,367
Community Events	0	23,837	23,837
Emergency Management	94,457	173,679	79,222
Fire - Response and Training	1,508,948	1,449,757	-59,191
Fire - Prevention	30,000	215,168	185,168
Bylaw Services	557,749	562,869	5,120
Visitor Paid Parking	1,164,134	1,309,910	145,777
Total Expense	**5,079,969**	**5,517,054**	**437,085**
Net Surplus/-Deficit	**-2,562,392**	**-2,707,760**	**145,368**

	Approved 2026	Requested 2027	(+/-) from prior year
Net Surplus/-Deficit			
Director's Office - Protective & Legislative Services	-583,744	-744,946	161,202
Legislative Services	-165,741	-152,778	-12,963
Records Management	0	-35,026	35,026
Council	-513,208	-531,464	18,256
External Group Funding	-452,955	-307,620	-145,335
Community Events	0	-14,624	14,624
Emergency Management	-94,457	-173,679	79,222
Fire - Response and Training	-1,040,470	-969,359	-71,111
Fire - Prevention	-20,000	-205,168	185,168
Bylaw Services	-327,683	-263,186	-64,497
Visitor Paid Parking	635,866	690,090	-54,223
Net Surplus/-Deficit	**-2,562,392**	**-2,707,760**	**145,368**

Protective & Legislative Services - Department	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-2,008,093	-2,203,835	-2,235,197	-2,222,487
Fees, Charges & Rentals	-142,100	-145,740	-155,963	-159,722
Grants & External Contributions	-367,384	-374,003	-346,838	-353,774
TOTAL REVENUE & EXTERNAL FUNDING	**-2,517,577**	**-2,723,578**	**-2,737,998**	**-2,735,984**
SERVICE EXPENSES				
Personnel Costs	1,681,062	1,951,696	2,002,484	2,051,238
Contracted & Professional Services	890,093	910,083	926,049	952,368
Materials, Supplies & Equipment	278,120	297,703	307,034	314,440
Other Operating Expenses	0	0	0	0
Debt Servicing	6,000	6,000	6,000	6,000
TOTAL SERVICE EXPENSES	**2,855,276**	**3,165,482**	**3,241,567**	**3,324,046**
NET SERVICE COST BEFORE OTHER FUNDING	**337,699**	**441,904**	**503,570**	**588,062**
OTHER FUNDING & RESERVE ACTIVITY				
Add: Visitor Paid Parking Allocation	739,134	739,498	740,148	740,821
Add Internal Transfers & Recoveries	48,904	71,134	72,809	94,537
Less: Transfers from Reserves	0	-85,717	-77,938	-102,666
Add: Transfers to Reserves, Policing & Library	1,436,655	1,465,224	1,535,765	1,708,241
NET PROPERTY TAX REQUIREMENT	**2,562,392**	**2,707,760**	**2,852,292**	**3,109,661**
Property Tax Support as % of Total Net Tax	***20.22%***	***19.41%***	***18.46%***	***19.15%***

Department Name: Protective & Legislative	**Service Area:** Director's Office
Narrative Description Provide oversight, leadership, direction, project management and cost recovery to ensure the delivery of the Fire Department, Enforcement Service, Emergency Management, Policing, Legislative, Council support, Records Management, Access to Information and Protection of Privacy functions of the organization, including HR, financial management, contracts, agreements, inter-agency relationships, customer service, occupational health and safety and legislative compliance.	**Applicable Legislation** Municipal Government Act, Occupational Health and Safety Act, Emergency Management Act, Alberta Safety Codes Act, National Fire Protection Association (NFPA) standards, Peace Officer Act, Traffic Safety Act, Access to Information Act, Protection of Privacy Act, Local Authorities Election Act, municipal bylaws and policies

Council Strategic Priorities Supported

• Focus on prevention, mitigation and preparation for natural disasters • Advance initiatives to mitigate the local impacts of climate change	• Provide and maintain the core services and infrastructure that enable the visitor economy • Align fiscal capacity to sustain priority services

Applicable Council Approved Strategy or Plans

- Municipal Emergency Plan (approved by the Emergency Advisory Committee)
- 2024 Jasper Wildfire Complex Municipal After-Action Review
- 2025-2027 Traffic Safety Plan

Clients

Internal:	Fire Chief, Deputy Fire Chief, Licensing & Enforcement Manager, Legislative Services Coordinator, Mayor and Council, Emergency Advisory Committee
External:	Residents, visitors, businesses, accreditation bodies, Government of Alberta, Jasper National Park, Jasper RCMP Detachment Commander, Emergency Health Services (ambulance)

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Departmental oversight, leadership and direction • Contract administration and negotiations • Project management • Financial administration, budgeting, cost recovery • Inter-departmental and inter-agency initiatives • Legislative compliance	• Continued or increasing calls for service for Fire and Enforcement • Implementation of Moving Traffic Enforcement • Increasing legislated safety standards for first responders • Increasing FD service provision in JNP (calls for service and safety codes) • Continued development and implementation of EM program • Increased Access to Information and Protection of Privacy requirements

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	1						1	
2027	1						1	
2028	1						1	
2029	1						1	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• Inter-agency agreements are current and contractual obligations fulfilled (90%) • Projects delivered on time and within budget (90%)	• Fire, Bylaw and EM readiness to respond to service calls (98%) • Compliance with AB legislation across service areas (90%)

Director's Office - P&L	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**0**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	165,381	191,956	197,715	203,646
Contracted & Professional Services	25,225	26,140	26,745	27,064
Materials, Supplies & Equipment	3,181	3,222	3,265	6,158
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	193,787	221,319	227,725	236,868
NET SERVICE COST BEFORE OTHER FUNDING	**193,787**	**221,319**	**227,725**	**236,868**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation				
Add Internal Transfers & Recoveries	10,877	10,877	10,877	10,877
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Policing	379,080	512,750	604,113	751,662
NET PROPERTY TAX REQUIREMENT	**583,744**	**744,946**	**842,715**	**999,407**
Property Tax Support as % of Total Net Tax	**4.61%**	**5.34%**	**5.45%**	**6.16%**

Department Name: Protective & Legislative	**Service Area:** Legislative Services
Narrative Description Legislative program coordination and tracking to achieve compliance with provincial and municipal legislation. Includes legislative research and compliance, governance support, tracking and coordinating policies, bylaws and agreements, Council agendas and minutes, reporting templates, departmental support, external relations, calendars, correspondence, financial coordination, administrative support to Mayor and Council, municipal elections, awards, ceremonies, and protocols.	**Applicable Legislation** Municipal Government Act, Local Authorities Election Act, Procedure Bylaw, municipal policies (correspondence, awards, public statements, etc.)

Council Strategic Priorities Supported

• Invest in practices and processes which support high quality decision making • Empower our staff by investing in the training and tools they require	• Foster public engagement and informed dialogue to strengthen trust and clarity

Applicable Council Approved Strategy or Plans

• N/A

Clients

Internal: Directors, managers, CAO, Mayor and Council

External: Residents, community groups, Jasper National Park, contractors, advocacy groups, elected officials from other organizations, counterparts from other municipalities, Government of Alberta staff

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Weekly Council agendas, minutes and supporting documents • Calendars, scheduling, travel arrangements and general administrative support to Mayor & Council • Correspondence and coordination with external agencies • Governance support and legislative research and compliance • Municipal elections	• Consistency in Council meeting schedule • Continued Mayor and Council attendance at conferences, speaking engagements and out-of-town travel • No major changes in provincial legislation within departmental scope, including the election cycle • Consistency in the size of the municipal organization and the number of departments reporting to Council

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	0.8						0.8	
2027	1.2						1.2	
2028	1.2						1.2	
2029	1.2						1.2	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• Council agendas published on time 95% of the time • Motion Action List and draft minutes provided to SLT on time for weekly meetings 95% of the time	• 95% accuracy and completeness of Council records • Elections and statutory processes delivered according to applicable legislation 100% of the time

Legislative Services	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**0**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	96,039	86,356	88,947	91,615
Contracted & Professional Services	53,902	50,390	50,618	51,208
Materials, Supplies & Equipment	12,158	12,317	13,374	10,734
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**162,099**	**149,063**	**152,939**	**153,557**
NET SERVICE COST BEFORE OTHER FUNDING	**162,099**	**149,063**	**152,939**	**153,557**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	0	0	0	20,000
Less: Transfers from Reserves	0	0	0	-22,000
Add: Transfers to Reserves	3,641	3,714	3,722	3,729
NET PROPERTY TAX REQUIREMENT	**165,741**	**152,778**	**156,660**	**155,287**
Property Tax Support as % of Total Net Tax	***1.31%***	***1.10%***	***1.01%***	***0.96%***

Department Name: Protective & Legislative	**Service Area:** Records Management & Privacy
Narrative Description This service ensures the organization remains compliant with access to information and protection of privacy legislation through the development, implementation, coordination and tracking of a dependable records management system and privacy management program.	**Applicable Legislation** Municipal Government Act, Access to Information Act, Protection of Privacy Act, Access to Information and Protection of Privacy Bylaw (#287), Records Retention and Disposition Bylaw (#285)

Council Strategic Priorities Supported

- Invest in practices and processes which support high quality decision making
- Empower our staff by investing in the training and tools they require

Applicable Council Approved Strategy or Plans

- Privacy Management Program

Clients

Internal: Administrative staff in all departments, CAO's office, Council, staff handling personal information

External: Individuals who provide personal information to the Municipality, Government of Alberta, external government agencies, applicants under ATIA and POPA (provincial legislation)

Functions & Assumptions

Key Functions / Outputs

- Privacy Management Program, including Personal Information Banks and Privacy Impact Assessments
- Handling of Access to Information and Privacy requests
- Records categories and retention schedules
- Coordination of records disposition
- Organization and safeguarding of municipal records
- Staff and elected officials training

Planning Assumptions

- The MoJ will become compliant with current provincial Access to Information and Protection of Privacy legislation
- Public requests and provincial reporting requirements will be met
- Appropriate staffing will be allocated to Information Technology function to support digital records legislation implementation
- Corporate buy-in to records management and privacy programs

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	0.2						0.2	
2027	0.8						0.8	
2028	0.8						0.8	
2029	0.8						0.8	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• 90% of Access to Information requests, Privacy requests and provincial reporting completed on time • Departmental requests assessed and triaged within 5 business days, 90% of the time	• 85% compliance with access and privacy legislation • 75% departmental records management compliance

Records Management	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**0**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	0	21,589	22,237	22,904
Contracted & Professional Services	0	10,937	11,168	11,431
Materials, Supplies & Equipment	0	2,500	2,575	2,652
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**0**	**35,026**	**35,979**	**36,987**
NET SERVICE COST BEFORE OTHER FUNDING	**0**	**35,026**	**35,979**	**36,987**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**0**	**35,026**	**35,979**	**36,987**
Property Tax Support as % of Total Net Tax	***0.00%***	***0.25%***	***0.23%***	***0.23%***

Service Profile & Business Planning Template

Department Name: Protective & Legislative	**Service Area:** Council
Narrative Description Elected officials provide leadership and direction to the municipal organization through their participation in regularly scheduled Council meetings, boards and committees, and general advocacy for the community. This budget area also provides for Council travel and subsistence for training, conferences and speaking engagements as well as Council special projects.	**Applicable Legislation** Municipal Government Act, Local Authorities Election Act, Procedure Bylaw, Council member compensation policy

Council Strategic Priorities Supported

- All

Applicable Council Approved Strategy or Plans

- Municipality of Jasper Strategic Priorities

Clients

Internal: CAO, Directors, Legislative Services Coordinator, Human Resources and Payroll

External: Residents, residential and commercial property owners, businesses, community groups, visitors, Government of Alberta, Government of Canada, other municipalities

Functions & Assumptions

Key Functions / Outputs

- Regular and Committee of the Whole meetings
- Workshops and conferences
- Budget approvals
- Strategic priorities
- Policy level decision making and direction for the organization including bylaws and policies
- Inter-agency relationships

Planning Assumptions

- No major changes to provincial legislation governing municipalities
- Continued travel and subsistence for training, conferences and speaking engagements
- No major Council special projects
- No changes to the approved Council member compensation policy

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026			1	6			7	
2027			1	6			7	
2028			1	6			7	
2029			1	6			7	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• Council expenditures remain within the approved budget (90%)	• Progress against Council Strategic Priorities • Community satisfaction with Council decisions

Council	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**0**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	411,600	419,712	428,486	433,970
Contracted & Professional Services	101,608	121,752	123,847	135,730
Materials, Supplies & Equipment	0	0	0	0
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**513,208**	**541,464**	**552,334**	**569,701**
NET SERVICE COST BEFORE OTHER FUNDING	**513,208**	**541,464**	**552,334**	**569,701**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	-10,000	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**513,208**	**531,464**	**552,334**	**569,701**
Property Tax Support as % of Total Net Tax	***4.05%***	***3.81%***	***3.58%***	***3.51%***

Service Profile & Business Planning Template

Department Name: Protective & Legislative	**Service Area:** External Group Funding
Narrative Description The Municipality provides financial support to external community organizations that contribute to the well-being of Jasper residents. The base budget includes ongoing contributions to the Jasper Municipal Library and the Child, Youth and Senior Access to Recreation Facilities program. Additional funding requests are considered annually through the budget process, with the number of applicants and organizations varying from year to year.	**Applicable Legislation** Policy F-104: Relationships with External Groups

Council Strategic Priorities Supported

• Maintain our system of community-based social infrastructure • Strengthen social cohesion to reinforce community belonging	• Leverage recreational and cultural opportunities and spaces to increase community connections • Nurture relationships that advance the community's interests

Applicable Council Approved Strategy or Plans

• N/A

Clients

Internal: Community Development, Finance & Administration

External: Community non-profit organizations, Jasper Municipal Library

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Municipal funding for community organizations • Leases, contracts, funding agreements and memorandums of understanding as described in Policy F-104: Relationship with External Groups	• Continued Council funding for external community groups

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026								
2027								
2028								
2029								

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• Community group requests are submitted within the prescribed timelines for budget deliberations	• Allocated funding supports Council Strategic Priorities

External Group Funding	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-9,032	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-9,032**	**0**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	0	0	0	0
Contracted & Professional Services	17,339	0	0	0
Materials, Supplies & Equipment	4,765	0	0	0
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**22,104**	**0**	**0**	**0**
NET SERVICE COST BEFORE OTHER FUNDING	**13,071**	**0**	**0**	**0**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	1,315	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves & Library	438,569	307,620	273,969	285,809
NET PROPERTY TAX REQUIREMENT	**452,955**	**307,620**	**273,969**	**285,809**
Property Tax Support as % of Total Net Tax	***3.57%***	***2.21%***	***1.77%***	***1.76%***

Service Profile & Business Planning Template

Department Name: Protective & Legislative	**Service Area:** Community Events
Narrative Description Funding for Canada Day, the Community Christmas Party and volunteer appreciation initiatives.	**Applicable Legislation** N/A

Council Strategic Priorities Supported

• Strengthen social cohesion to reinforce community belonging • Nurture relationships that advance the community's interests	• Leverage recreational and cultural opportunities and spaces to increase community connection

Applicable Council Approved Strategy or Plans

• N/A

Clients

Internal: Community Development department

External: Residents, visitors, businesses, non-profit organizations

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Canada Day Pancake Breakfast • Community Christmas Party • Volunteer Appreciation initiatives	• Events planned remain consistent year over year •

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026								
2027								
2028								
2029								

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• Events delivered on schedule and on budget • Cost per participant	• Community attendance and participation • Community satisfaction

Community Events	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	-9,213	-9,397	-9,585
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**-9,213**	**-9,397**	**-9,585**
SERVICE EXPENSES				
Personnel Costs	0	0	0	0
Contracted & Professional Services	0	17,657	18,010	18,370
Materials, Supplies & Equipment	0	4,839	4,915	4,993
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**0**	**22,496**	**22,925**	**23,363**
NET SERVICE COST BEFORE OTHER FUNDING	**0**	**13,283**	**13,528**	**13,777**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	0	1,341	1,368	1,395
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**0**	**14,624**	**14,895**	**15,173**
Property Tax Support as % of Total Net Tax	***0.00%***	***0.10%***	***0.10%***	***0.09%***

Department Name: Protective & Legaslative	**Service Area:** Emergency Management
Narrative Description The Emergency Management program prepares the Municipality for emergencies, coordinates the municipal response during incidents, and supports community recovery. The program helps protect people, property, and essential municipal services through planning, training, public education, and coordination with partner agencies.	**Applicable Legislation** Emergency Management Act Local Authorities Emergency Management Regulation Emergency Management Bylaw

Council Strategic Priorities Supported

• Focus on prevention, mitigation and preparation for natural disasters	• Advance initiatives to mitigate the local impacts of climate change

Applicable Council Approved Strategy or Plans

• 2024 Jasper Wildfire Complex Municipal After-Action Review

Clients

Internal: All Municipal Departments, Administration and Council

External: Residents, Visitors, AEMA, Parks Canada, RCMP, EMS, AHS, CN, ATCO, Trans Mountain, Schools, Businesses

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Emergency Management Program administration • Emergency planning and preparedness • Emergency response coordination • Public preparedness and education • Hazard identification and risk assessment • Incident Management Team (IMT) training and readiness • Participation in Northwest regional IMT	• Climate change will continue to increase wildfire risk • Community expectations for emergency preparedness will remain high following the 2024 wildfire • Continued collaboration with Parks Canada, provincial agencies, and emergency response partners • Ongoing emergency training and exercises

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	0.55						0.55	
2027	0.55						0.55	
2028								
2029								

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• Percentage of complete EM projects on time • Percentage of EM Plans updated annually	• Percentage of recommendations from AAR implemented • Percentage of annual meetings and exercises completed

Emergency Management	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**0**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	22,443	114,855	117,193	119,603
Contracted & Professional Services	61,189	48,000	48,000	48,000
Materials, Supplies & Equipment	10,824	10,824	11,041	11,262
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**94,457**	**173,679**	**176,234**	**178,864**
NET SERVICE COST BEFORE OTHER FUNDING	**94,457**	**173,679**	**176,234**	**178,864**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**94,457**	**173,679**	**176,234**	**178,864**
Property Tax Support as % of Total Net Tax	***0.75%***	***1.25%***	***1.14%***	***1.10%***

Department Name: Protective and Legislative	**Service Area:** Fire - Response and Training
Narrative Description Fire Department Response and Training provides 24-hour emergency response to protect life, property, and the environment. Services include fire suppression, rescue, hazardous materials response, medical first response, and other emergency incidents. The program also delivers firefighter training, equipment readiness, and emergency preparedness to ensure personnel have the knowledge, skills, and resources needed to respond safely and effectively.	**Applicable Legislation** Municipal Government Act Occupational Health and Safety Act Workers Compensation Act

Council Strategic Priorities Supported

• Focus on prevention, mitigation and preparation for natural disasters	• Empower our staff by investing in the training and tools they require

Applicable Council Approved Strategy or Plans

• 2024 Jasper Wildfire Complex Municipal After-Action Review

Clients

Internal: EM Program, Fire Prevention, Operations, Asset Management, Municipal Departments and Administration

External: Residents, Visitors, Business Owners, Parks Canada, EHS, AHS, RCMP, Schools, Mutual Aid Partners

Functions & Assumptions

Key Functions / Outputs	Planning Assumptions
• Emergency fire suppression and rescue response within MoJ and JNP boundaries • Medical first response and public assistance • Hazardous materials and specialized response • Firefighter training, certification, and competency • Apparatus, equipment, and operational readiness	• Call volumes will remain consistent or increase • Maintain firefighter training and competency development • Maintain wildfire preparedness and interagency response • Increase recruitment, retention, and member wellness, including assessment of service delivery model

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	2.85		1				3.85	
2027	2.85		1				3.85	
2028	2.85		1				3.85	
2029	2.85		1				3.85	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• % of emergency response apparatus available for service • % of scheduled firefighter training completed	• % of emergency incidents meeting Command response time • % of firefighters maintaining required certifications

Fire: Response and Training	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-53,060	-54,122	-55,204	-56,308
Fees, Charges & Rentals	-82,000	-86,240	-87,965	-89,724
Grants & External Contributions	-333,418	-340,037	-346,838	-353,774
TOTAL REVENUE & EXTERNAL FUNDING	**-468,479**	**-480,398**	**-490,006**	**-499,807**
SERVICE EXPENSES				
Personnel Costs	527,572	449,462	462,727	476,385
Contracted & Professional Services	351,149	335,901	342,569	349,370
Materials, Supplies & Equipment	193,281	202,404	209,125	207,494
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**1,072,002**	**987,768**	**1,014,421**	**1,033,249**
NET SERVICE COST BEFORE OTHER FUNDING	**603,523**	**507,369**	**524,415**	**533,442**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	25,746	42,566	43,817	45,107
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	411,200	419,424	427,812	436,369
NET PROPERTY TAX REQUIREMENT	**1,040,470**	**969,359**	**996,044**	**1,014,917**
Property Tax Support as % of Total Net Tax	***8.21%***	***6.95%***	***6.45%***	***6.25%***

Department Name: Protective and Legislative	**Service Area:** Fire - Prevention
Narrative Description Fire Prevention Services helps reduce the risk and impact of fire through public education, fire safety inspections, code compliance, fire investigations, and FireSmart initiatives. The program works with residents, businesses, developers, and community partners to improve life safety, reduce wildfire risk, and strengthen community resilience through prevention, education, and proactive risk reduction.	**Applicable Legislation** Alberta Safety Codes Act Administrative Items Regulation Administrative Penalties Regulation Fire Department Bylaw

Council Strategic Priorities Supported

• Focus on prevention, mitigation and preparation for natural disasters	• Advance initiatives to mitigate the local impacts of climate change

Applicable Council Approved Strategy or Plans

•2024 Jasper Wildfire Complex Municipal After-Action Review

Clients

Internal: FD Operations, EM, UDS, Operations, Enforcement Services, Administration, Maintenance and Asset

External: Parks Canada, Residents, Visitors, Business Owners, Contractors, Safety Codes Council, Schools, Utilities

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Fire inspections • Fire investigations • Public fire and life safety education • FireSmart assessments and community outreach • Community risk assessment (FireSmart Strategic Plan)	• Stabilization of the need for fire prevention inspections, development reviews, and fire safety consultations • Increased public expectations for wildfire preparedness, education, resilience, risk reduction and FireSmart initiatives • Evolving fire codes, legislation, and FireSmart practices

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	1.2		1				2.2	
2027	1.2		1				2.2	
2028	1.2		1				2.2	
2029	1.2		1				2.2	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• Number of fire prevention inspections completed • Number of development and building plan reviews completed	• Percentage of identified fire code deficiencies corrected • Percentage of FireSmart recommendations implemented

Fire: Prevention	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-10,000	-10,000	-10,000	-10,000
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-10,000**	**-10,000**	**-10,000**	**-10,000**
SERVICE EXPENSES				
Personnel Costs	0	176,676	181,976	187,436
Contracted & Professional Services	20,000	16,716	16,850	17,187
Materials, Supplies & Equipment	10,000	21,776	22,012	24,252
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**30,000**	**215,168**	**220,838**	**228,875**
NET SERVICE COST BEFORE OTHER FUNDING	**20,000**	**205,168**	**210,838**	**218,875**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**20,000**	**205,168**	**210,838**	**218,875**
Property Tax Support as % of Total Net Tax	***0.16%***	***1.47%***	***1.36%***	***1.35%***

Department Name: Protective & Legislative	**Service Area:** Bylaw Enforcement
Narrative Description Enforcement Services maintains public order, public safety, and regulatory compliance in the community through proactive patrols, complaint response, permitting and licensing, and traffic safety enforcement. Operating under provincial and municipal legislation, the service balances public education and voluntary compliance with formal enforcement action when necessary. The service maintains appropriate training, communications, safety protocols and standards for Bylaw and Community Peace Officers.	**Applicable Legislation** Municipal Government Act; Traffic Safety Act; Peace Officer Act; Animal Protection Act; Trespass to Premises Act; Traffic Safety Bylaw; Solid Waste Bylaw; Camping Bylaw; Nuisance Bylaw; Public Conduct Bylaw; Noise Bylaw; Business Licensing Bylaw; Domestic Animal Bylaw; Commercial Use of Public Space Bylaw, etc.

Council Strategic Priorities Supported

• Strengthen social cohesion to reinforce community belonging • Improve transportation systems so movement works for residents and visitors	• Provide and maintain the core services and infrastructure that enable the visitor economy

Applicable Council Approved Strategy or Plans

• 2025-2027 Traffic Safety Plan

Clients

Internal: All municipal departments, including a closer working relationship with Operations, Fire Department and Urban Design & Standards

External: RCMP; Jasper National Park; residents; visitors; businesses; commercial property owners; motorists; pedestrians; cyclists

Functions & Assumptions

Key Functions / Outputs	Planning Assumptions
• Daily patrols and compliance monitoring • Response to public complaints • Permit and licence administration • Traffic Safety enforcement • Officer training and safety • Court appearances and liaison with other enforcement agencies	• Continued visitor volume increases and higher demand for parking and traffic safety enforcement • Ongoing construction activity in the rebuild zone, including compliance and enforcement of Street and Public Space Use permits, camping, temporary housing • Continued legislative updates to the provincial Peace Officer Program (standards, training, equipment)

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	3.6						3.6	
2027	3.6						3.6	
2028	3.6						3.6	
2029	3.6						3.6	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• Number of service calls to officer ratio • Operating cost per enforcement interaction	• Number of warnings and tickets issued annually • Staff satisfaction with tools and training provided • Staff retention rates • Compliance VS enforcement actions issued

Bylaw Services	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-136,000	-130,500	-160,596	-146,594
Fees, Charges & Rentals	-60,100	-59,500	-67,998	-69,998
Grants & External Contributions	-33,966	-33,966	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-230,066**	**-223,966**	**-228,594**	**-216,592**
SERVICE EXPENSES				
Personnel Costs	404,527	407,394	419,508	431,982
Contracted & Professional Services	79,680	82,590	84,241	85,927
Materials, Supplies & Equipment	38,412	34,819	35,727	41,896
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**522,619**	**524,804**	**539,476**	**559,805**
NET SERVICE COST BEFORE OTHER FUNDING	**292,553**	**300,838**	**310,882**	**343,213**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	-75,717	-77,938	-80,666
Add Internal Transfers & Recoveries	10,966	16,350	16,747	17,159
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	24,164	21,715	22,149	22,592
NET PROPERTY TAX REQUIREMENT	**327,683**	**263,186**	**271,841**	**302,297**
Property Tax Support as % of Total Net Tax	***2.59%***	***1.89%***	***1.76%***	***1.86%***

Department Name: Protective & Legislative	**Service Area:** Visitor Paid Parking
Narrative Description Manage the administration, enforcement and monitoring of the visitor paid parking program. The service includes proactive patrols through the paid parking zone and adjacent residential parking areas, public education and compliance, enforcement, monitoring and troubleshooting of pay stations, signage, residential permit administration, and general administration of the program.	**Applicable Legislation** Municipal Government Act; Traffic Safety Act; Traffic Safety Bylaw

Council Strategic Priorities Supported

• Improve transportation systems so movement works for residents and visitors	• Provide and maintain the core services and infrastructure that enable the visitor economy

Applicable Council Approved Strategy or Plans

• Policy B-126: Visitor Paid Parking Revenue Policy

Clients

Internal: Mayor and Council; Finance & Administration; Operations

External: Residents; visitors; businesses; motorists

Functions & Assumptions

Key Functions / Outputs	Planning Assumptions
• Paid parking program management and development • Patrols, public education and compliance • Payment kiosk monitoring and troubleshooting • Resident permit administration and renewal • Enforcement (violations, violations processing)	• Continued visitor volume increases and higher demand for parking and traffic safety enforcement • Infrastructure constraints, including existing parking lot capacity and approaches to keep pace with visitor demand and revenue expectations • Overall direction of the program subject to Council direction on seasonality, rates, and exemptions for residents

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	0.8						0.8	
2027	0.8						0.8	
2028	0.8						0.8	
2029	0.8						0.8	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• Operating cost to revenue ratio • Number of compliance VS enforcement interactions	• % of actual revenue compared to forecast (budget) • Compliance to enforcement ratio

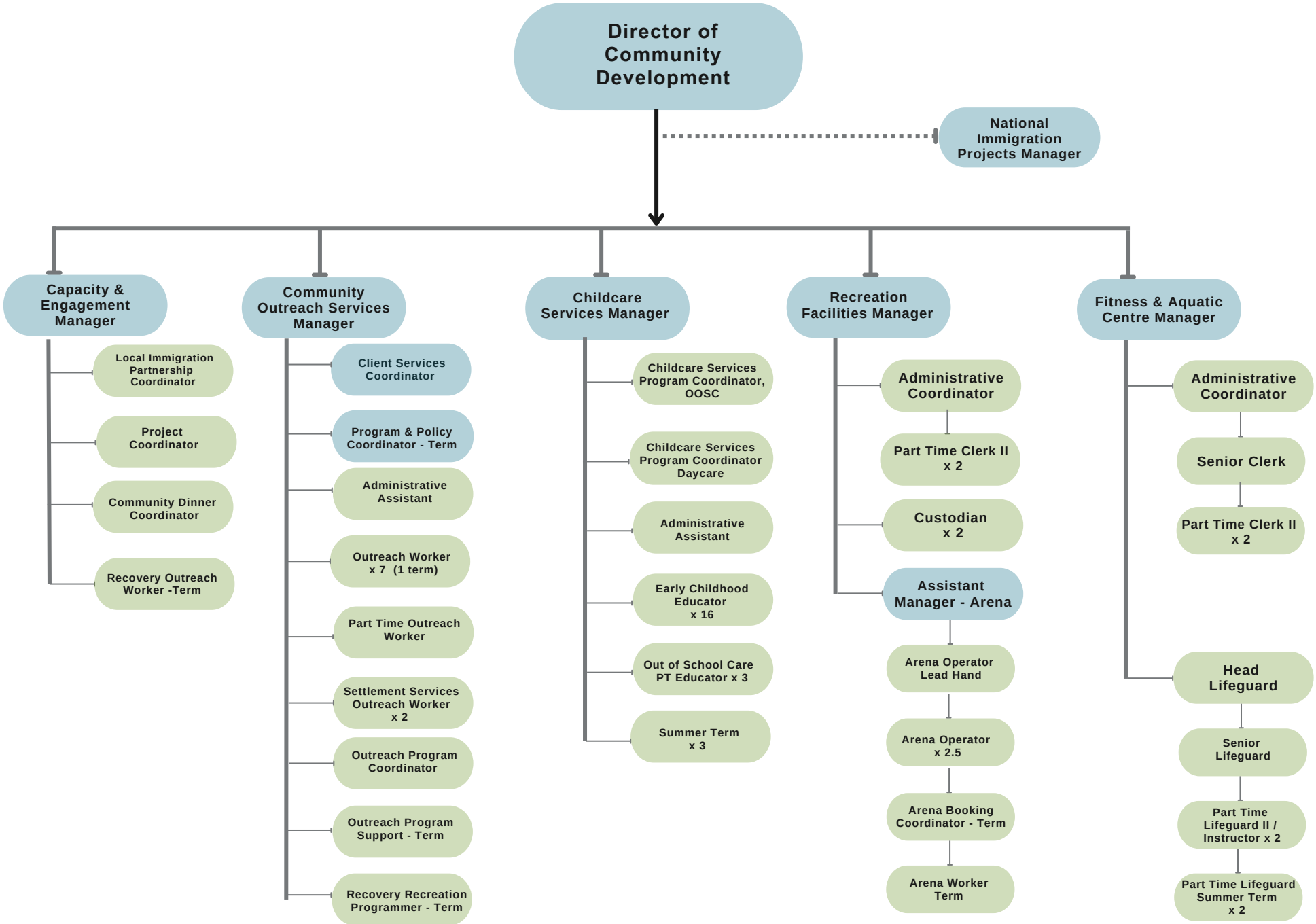
Visitor Paid Parking	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-1,800,000	-2,000,000	-2,000,000	-2,000,000
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-1,800,000**	**-2,000,000**	**-2,000,000**	**-2,000,000**
SERVICE EXPENSES				
Personnel Costs	53,500	83,695	83,697	83,698
Contracted & Professional Services	180,000	200,000	204,000	208,080
Materials, Supplies & Equipment	5,500	5,000	5,000	5,000
Other Operating Expenses	0	0	0	0
Debt Servicing	6,000	6,000	6,000	6,000
TOTAL SERVICE EXPENSES	**245,000**	**294,695**	**298,697**	**302,778**
NET SERVICE COST BEFORE OTHER FUNDING	**-1,555,000**	**-1,705,305**	**-1,701,303**	**-1,697,222**
OTHER FUNDING & RESERVE ACTIVITY				
Add: Internal Transfers & Recoveries	739,134	815,215	818,086	821,487
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	180,000	200,000	204,000	208,080
NET PROPERTY TAX REQUIREMENT	**-635,866**	**-690,090**	**-679,217**	**-667,655**
Property Tax Support as % of Total Net Tax	***-154.64%***	***-164.53%***	***-158.77%***	***-153.00%***

COMMUNITY DEVELOPMENT

Organizational Chart

Non-Union Employees

Union Employees



MUNICIPALITY OF JASPER

Community Development

Operating Budget

	Approved 2026	Requested 2027	(/-) from prior year
Revenue			
Director's Office - Community Development	0	-307,225	307,225
Activity Centre	-429,864	-434,066	4,203
Library and Cultural Centre	-68,625	-58,012	-10,614
Arena	-513,156	-423,312	-89,844
Aquatics	0	-488,722	488,722
Fitness	0	-369,208	369,208
Public Engagement	0	0	0
Indigenous Relations	0	0	0
Social Strategy	0	-166,288	166,288
Wildflowers Childcare	-1,512,149	-1,696,361	184,212
Out of School Care	-299,659	-305,652	5,993
Community Outreach Services	-53,688	-982,521	928,833
Settlement & Newcomers	-202,513	-179,804	-22,709
Fitness & Aquatic Centre	-880,584	0	-880,584
Community Outreach Worker	-645,567	0	-645,567
COS - Programs	-122,594	0	-122,594
Community Development General Administration	-52,204	0	-52,204
Community Development	-44,077	0	-44,077
Community Development - Relief and Support	-500,000	0	-500,000
Community Development-Recreational Programming	-70,374	0	-70,374
Community Dinners	-55,000	0	-55,000
Local Immigration Partnership	-98,000	0	-98,000
Family Resource Network - Hub	-20,875	0	-20,875
National Immigration	-296,369	0	-296,369
Total Revenue	**-5,865,298**	**-5,411,170**	**-454,127**
Expense			
Director's Office - Community Development	0	517,449	517,449
Activity Centre	1,833,598	1,834,677	1,079
Library and Cultural Centre	181,240	186,621	5,381
Arena	1,283,312	1,313,819	30,507
Aquatics	0	1,618,284	1,618,284
Fitness	0	574,876	574,876
Public Engagement	39,000	97,464	58,464
Indigenous Relations	38,000	104,774	66,774
Social Strategy	0	343,999	343,999
Wildflowers Childcare	1,784,209	1,940,936	156,727
Out of School Care	336,197	353,357	17,160
Community Outreach Services	126,012	1,277,987	1,151,976
Settlement & Newcomers	202,513	179,804	-22,709
Fitness & Aquatic Centre	2,166,163	0	-2,166,163
Community Outreach Worker	703,423	0	-703,423
COS - Programs	142,393	0	-142,393

Community Development General Administration	398,578	0	-398,578
Community Development	397,788	0	-397,788
Community Development - Relief and Support	500,000	0	-500,000
Community Development-Recreational Programming	70,374	0	-70,374
Community Dinners	60,017	0	-60,017
Local Immigration Partnership	98,000	0	-98,000
Family Resource Network - Hub	20,875	0	-20,875
National Immigration	321,614	0	-321,614
Total Expense	**10,703,308**	**10,344,047**	**-359,261**
Net Surplus/-Deficit	**-4,812,765**	**-4,932,876**	**120,112**

	Approved 2026	Requested 2027	(/-) from prior year
Net Surplus/-Deficit			
Director's Office - Community Development	0	-210,224	210,224
Activity Centre	-1,403,734	-1,400,610	-3,124
Library and Cultural Centre	-112,614	-128,609	15,995
Arena	-770,156	-890,507	120,351
Aquatics	0	-1,129,562	1,129,562
Fitness	0	-205,668	205,668
Public Engagement	-39,000	-97,464	58,464
Indigenous Relations	-38,000	-104,774	66,774
Social Strategy	0	-177,711	177,711
Wildflowers Childcare	-272,060	-244,575	-27,485
Out of School Care	-36,539	-47,705	11,167
Community Outreach Services	-72,324	-295,466	223,143
Settlement & Newcomers	0	0	0
Fitness & Aquatic Centre	-1,285,579	0	-1,285,579
Community Outreach Worker	-57,856	0	-57,856
COS - Programs	-19,799	0	-19,799
Community Development General Administration	-346,374	0	-346,374
Community Development	-353,711	0	-353,711
Community Development - Relief and Support	0	0	0
Community Development-Recreational Programming	0	0	0
Community Dinners	-5,017	0	-5,017
Local Immigration Partnership	0	0	0
Family Resource Network - Hub	0	0	0
National Immigration	0	0	0
Net Surplus/-Deficit	**-4,812,765**	**-4,932,876**	**120,112**

Community Development - Department	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-1,184,805	-1,207,688	-1,301,125	-1,329,339
Fees, Charges & Rentals	-710,433	-642,926	-660,475	-675,238
Grants & External Contributions	-3,367,808	-2,933,159	-3,024,405	-2,739,678
TOTAL REVENUE & EXTERNAL FUNDING	**-5,263,046**	**-4,783,773**	**-4,986,005**	**-4,744,255**
SERVICE EXPENSES				
Personnel Costs	5,580,111	5,679,429	6,107,874	6,087,653
Contracted & Professional Services	1,574,900	1,100,095	1,112,223	1,037,776
Materials, Supplies & Equipment	956,196	983,929	991,500	982,077
Other Operating Expenses	0	0	0	0
Debt Servicing	1,500,156	1,375,031	1,377,594	1,378,128
TOTAL SERVICE EXPENSES	**9,611,363**	**9,138,483**	**9,589,192**	**9,485,634**
NET SERVICE COST BEFORE OTHER FUNDING	**4,348,317**	**4,354,710**	**4,603,188**	**4,741,379**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	-560,375	-564,927	-564,927	-564,927
Add Internal Transfers & Recoveries	616,388	714,364	712,652	729,079
Less: Transfers from Reserves	-62,570	-62,470	-62,470	-62,470
Add: Transfers to Reserves & Regional Library	471,004	491,199	500,476	509,938
NET PROPERTY TAX REQUIREMENT	**4,812,764**	**4,932,876**	**5,188,918**	**5,352,998**
Property Tax Support as % of Total Net Tax	***37.98%***	***35.36%***	***33.59%***	***32.97%***

Department Name: Community Development	**Service Area:** Director
Narrative Description Strategic, policy, and operational oversight/control, guidance, and/or advice to: Managers of Recreation Facilities, Fitness & Aquatic, Childcare, Outreach & Settlement, Social Strategy Capacity & Engagement, and National Immigration; Directors; CAO; and Council. Central point of contact for external cultural, sport, recreation, social services, healthcare, education, and other related community groups/partners. Establish and maintain Emergency Social Services plans in partnership with Director of Protective and Legislative Services.	**Applicable Legislation** There is area-specific legislation that controls aspects of the department, listed in each service profile.

Council Strategic Priorities Supported

•Maintain our system of community-based social Infrastructure. •Strengthen social cohesion to reinforce community belonging. •Leverage recreational and cultural opportunities and spaces to increase community connection	• Foster public engagement and informed dialogue to strengthen trust and clarity. • Nurture relationships that advance the community's interests. • Provide and maintain the core services and infrastructure that enable the visitor economy.

Applicable Council Approved Strategy or Plans

•There are many area-specific strategies and plans that apply to the department, as listed in each service profile.

Clients

Internal: Community Development managers and front line staff, other department directors and managers, CAO, Council

External: Residents, visitors, community groups, external partners, funders, specific area industry regulatory bodies

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
•Recreation, Culture, Childcare, Social service provision and facility operations. •Deliver on Council Strategic Priorities and plans, especially: Childcare, Indigenous, & Engagement areas. •Strategic area planning for efficiency and effectiveness today, and adapting to future opportunities & challenges. •Incident activation, serve as ESS Branch Director	• Transition away from Recovery challenges remain • Rising fixed costs (goods, services) continues • Staffing and Housing Staff will continue to impact services • Increasing climate change impacts on spaces and services • Dynamic funding environment, along with Regulation and Reporting requirements from external funders especially increasing administrative load and challenges remains

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	1	1					2	
2027	2						2	
2028	2						2	
2029	2						2	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
•Budget variances within 5% •Service improvements deliver as planned	•Residents/visitors/partners reflect high satisfaction •Funders award new / renew existing service contracts

Director's Office - Community Development	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	-307,225	-286,069	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**-307,225**	**-286,069**	**0**
SERVICE EXPENSES				
Personnel Costs	0	339,735	350,838	204,603
Contracted & Professional Services	0	135,141	110,198	13,934
Materials, Supplies & Equipment	0	42,573	45,073	500
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**0**	**517,449**	**506,109**	**219,037**
NET SERVICE COST BEFORE OTHER FUNDING	**0**	**210,224**	**220,040**	**219,037**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**0**	**210,224**	**220,040**	**219,037**
Property Tax Support as % of Total Net Tax	***0.00%***	***1.51%***	***1.42%***	***1.35%***

Department Name: Community Development	**Service Area:** Activity Centre
Narrative Description The Jasper Activity Centre encompasses a diverse range of recreation and community spaces, including tennis courts,multi-purpose hall, commercial kitchen, curling rink, gymnastics space and outdoor public park spaces. The Jasper Activity Centre and its associated facilities and amenities provide safe, welcoming, accessible and well maintained community and recreation facilities that support community wellness, social connection, sport, culture, learning and community events for residents and visitors.	**Applicable Legislation** Alberta Health Services OH&S National Fire Code

Council Strategic Priorities Supported

•Maintain our system of community-based social infrastructure •Strenghten social cohesion to reinforce community belonging •Leverage recreational and cultural opportunities to increase community connection	•Include an environment lens in decision-making and operational plans •Empower our staff by investing in their training and tolls they require •Nurture relationships that advance the community's interests

Applicable Council Approved Strategy or Plans

•Strategic Facility Plan, Asset Management Plan
•Jasper Climate Risk Assessment, Sustainability Plan
•Culture & Recreation Facilities and Services Review

Clients

Internal: Municipal Staff and Council, Wildflowers Childcare, Out of School Care

External: Jasper Minor Sports, Local Organized Sports (Youth(Adult), Visitors, Community Groups, Business Community, Jasper Curling Club (lessee), Glenda the Great (lessee), Jasper Senior Society (lessee), Jasper Tennis Club

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
•user group and partnership support •facility access and customer service •facility bookings and scheduling •community space operations •recreation space operations •custodial services •public & staff safety •community programs/events	" Facility use will continue to grow, increased attendance, bookings and operating hours will increase cleaning requirements in washrooms, entrances, programs and common areas. " The facility will serve multiple community needs, recreation programs, meetings, community meals, special events/gatherings, this will create additional cleaning demands. " Bookings and public space attendance remain high, & seasonal conditions will continue to change. Manager function to evolve to include arena/fitness/aquatic

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	3	2			1		6	2680
2027	4	2					6	2680
2028	4	2					6	2680
2029	3.75	2					5.75	2680

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• Increase facility utilization annually, measured through booked and used facility hours. • Track annual facility visits through membership scans and attendance records, and achieve 85% user satisfaction through surveys.	• Increase the number of groups accommodated, programs offered and facility visits annually. •Meet or exceed annual revenue targets

Activity Centre	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-22,057	-23,176	-23,806	-24,452
Fees, Charges & Rentals	-156,928	-160,111	-166,022	-170,914
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-178,985**	**-183,287**	**-189,828**	**-195,366**
SERVICE EXPENSES				
Personnel Costs	396,329	408,219	420,466	433,080
Contracted & Professional Services	245,799	249,057	252,722	256,474
Materials, Supplies & Equipment	317,556	314,943	322,142	329,514
Other Operating Expenses	0	0	0	0
Debt Servicing	492,488	450,298	450,298	450,298
TOTAL SERVICE EXPENSES	**1,452,172**	**1,422,517**	**1,445,627**	**1,469,366**
NET SERVICE COST BEFORE OTHER FUNDING	**1,273,187**	**1,239,229**	**1,255,799**	**1,274,000**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	-188309	-188309	-188309	-188309
Add Internal Transfers & Recoveries	225,979	250,495	238,555	243,322
Less: Transfers from Reserves	-62,570	-62,470	-62,470	-62,470
Add: Transfers to Reserves	155,447	161,665	164,898	168,196
NET PROPERTY TAX REQUIREMENT	**1,403,734**	**1,400,610**	**1,408,474**	**1,434,740**
Property Tax Support as % of Total Net Tax	***11.08%***	***10.04%***	***9.12%***	***8.84%***

Department Name: Community Development	**Service Area:** Library & Cultural Centre
Narrative Description The Library & Cultural Centre is a welcoming, accessible hub that connects people with information, technology, learning and cultural experiences. It supports literacy, creativity and lifelong learning while providing flexible space for programs, exhibitions, meetings and community events. Through inclusive services and partnerships, the centre strengthens community connection, belonging and cultural vitality through the diverse use of the facility. Each facility leaseholder contributes to a vibrant community hub by welcoming a diverse range of people into our shared spaces.	**Applicable Legislation** Libraries Act

Council Strategic Priorities Supported

•Maintain our system of community-based social infrastructure •Strengthen social cohesion to reinforce community belonging •Leverage recreational and cultural opportunities and spaces to increase community connection	•Empower our staff by investing in the training and tools they require •Nuture relationships that advance the community's interests •Proactively plan/invest in maintenance/mgmt of nautral/built infrastr

Applicable Council Approved Strategy or Plans

- Public Participation Strategy
- Asset Management Plan, Strategic Facility Plan, Sustainability Plan
- Culture & Recreation Facilities and Services Review

Clients

Internal: Municipal Council and Staff, Jasper Artists Guild, ACFA, Habitat for the Arts

External: Residents, Visitors, Community Groups, Arts Community and Library Community

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Faciiitate library relationships and operations • Provide spaces for cultural and artistic community programming • Provide welcoming, accessible spaces • Support local artists, cultural groups, community partners • Meeting spaces • Custodial services, routine cleaning and deep cleaning. Duties may extend beyond cleaning, including support for room setups, waste management, deliveries and other event logistics.	• The facility will remain a welcoming community hub that supports learning, creativity, cultural participation and social connection. • Services and program swill comply with applicable legislation, municipal policies, library standards and partnership agreements. • As facility use continues to grow and accommodate diverse community needs, additional part-time staffing will be required to maintain consistent service levels and ensure adequate coverage for routine and deep cleaning of public spaces.

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	1						1	
2027	1						1	
2028	1					1	2	
2029	1	1					2	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• Space Utilization: Measure the percentage of available booking hours utilized across bookable spaces. • Space Readiness: Measure the percentage of bookings where spaces are cleaned and set up by the agreed time.	• Annual visits, program attendance and number of community groups using the facility. • Visitors satisfaction - collected through comments, surveys and feedback.

Library and Cultural Centre	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-23,273	-23,738	-24,213	-24,697
Fees, Charges & Rentals	-45,352	-34,273	-34,959	-35,658
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-68,625**	**-58,012**	**-59,172**	**-60,355**
SERVICE EXPENSES				
Personnel Costs	59,438	0	0	0
Contracted & Professional Services	7,403	11,808	12,044	12,285
Materials, Supplies & Equipment	11,041	5,631	5,743	5,858
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**77,882**	**17,439**	**17,788**	**18,143**
NET SERVICE COST BEFORE OTHER FUNDING	**9,256**	**-40,573**	**-41,384**	**-42,212**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	80,378	142,629	145,541	150,634
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Regional Library	22,980	26,553	27,084	27,626
NET PROPERTY TAX REQUIREMENT	**112,614**	**128,609**	**131,241**	**136,048**
Property Tax Support as % of Total Net Tax	***0.89%***	***0.92%***	***0.85%***	***0.84%***

Department Name: Community Development	**Service Area:** Arena
Narrative Description The Arena is designed to provide a modern, safe and welcoming environment for community members, athletes, family members and user groups of all ages and to have people feel connected in something they are passionate about. Having the recreational space open provides the public to enjoy hockey games (all ages), public skating, stick and puck, learn to skate and any other activities that play a part in individuals physical and mental health.	**Applicable Legislation** Alberta Occupational Health and Safety (OHS) Act and Code Ammonia control regulations

Council Strategic Priorities Supported

• Maintain our system of community-based social infrastructure. • Strengthen social cohesion to reinforce community belonging.	• Leverage recreation and cultural opportunities and spaces to increase community connection. • Include an environmental lens in decision-making and operational plans. • Empower our staff by investing in the training and tools they require.

Applicable Council Approved Strategy or Plans

- Strategic Facility plan, Asset Management Plan, Sustainability Plan
- Culture & Recreation Facilities and Services Review

Clients

Internal: Municipal staff and council, COS, childcare

External: Residents, external user groups of all ages and skill sets, international school groups, tourist

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Maintain safe and efficient arena operations • Regular Ice Maintenance & Service • Hockey Leagues for all ages • Hockey Tournaments & Private Bookings • Drop in - Public Skating, Learn to skate, stick and puck • Special Events • Equipment storage	• Preventative maintenance & capital replacement will extend lifespan of building systems & reduce unexpected costs • Ice fees will remain competitive with other municipalities • Arena Assistant Manager will assume responsibility for arena booking coordination, consolidating these duties within Mgmt role. • Recreation spaces support community healing and connection as Jasper moves from wildfire recovery toward long-term resilience. • Manager function will evolve to be shared with Fitness & Aquatic Centre.

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	4	1				2	7	
2027	4	1				2	7	
2028	3.5	1				2	6.5	
2029	3.5	1				2	6.5	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• Percentage of available ice rental hours booked, tracked for prime and non-prime hours. • Cost recovery rate: Measure the percentage of arena operating expenses covered by operating revenue	• Users satisfaction with facility • Scheduled rental hours are delivered with minimal facility-related cancellation or interruption.

Arena	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-8,121	-12,083	-12,145	-12,210
Fees, Charges & Rentals	-316,726	-222,920	-227,238	-231,643
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-324,847**	**-235,003**	**-239,384**	**-243,853**
SERVICE EXPENSES				
Personnel Costs	364,837	424,318	436,503	449,598
Contracted & Professional Services	67,297	70,005	71,345	72,711
Materials, Supplies & Equipment	181,072	187,296	193,942	200,563
Other Operating Expenses	0	0	0	0
Debt Servicing	492,488	450,298	450,298	450,298
TOTAL SERVICE EXPENSES	**1,105,693**	**1,131,917**	**1,152,088**	**1,173,170**
NET SERVICE COST BEFORE OTHER FUNDING	**780,846**	**896,914**	**912,704**	**929,317**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	-188309	-188309	-188309	-188309
Add Internal Transfers & Recoveries	48,702	50,406	52,171	53,997
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	128,917	131,495	134,125	136,808
NET PROPERTY TAX REQUIREMENT	**770,156**	**890,507**	**910,691**	**931,812**
Property Tax Support as % of Total Net Tax	***6.08%***	***6.38%***	***5.90%***	***5.74%***

Department Name: Community Development	**Service Area:** Aquatics
Narrative Description The Aquatic Centre provides recreational amenities and essential safety programming to keep the community active and connected. Beyond providing a space for recreation, the Centre serves a vital public health role by actively supporting drowning and water-related injury prevention. This is achieved by offering comprehensive safety services, including swim lessons, coached swimming, first aid courses, leadership training, and school programming.	**Applicable Legislation** Public Swimming Pools Regulation Public Health Act OHS Act and Regulations

Council Strategic Priorities Supported

• Strengthen social cohesion to reinforce community belonging. • Leverage recreational and cultural opportunities and spaces to increase community connection. • Empower our staff by investing in the training and tools they require.	• Nurture relationships that advance the community's interests. • Support local businesses to enhance economic resilience. • Provide and maintain the core services and infrastructure that enable the visitor economy.

Applicable Council Approved Strategy or Plans

Culture and Recreation Facility & Service Review

Clients

Internal: Municipal Council and Staff. Community Outreach. Childcare.

External: Jasper Residents of all ages. Visitors to town from around the world. Local, regional, and international schools.

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Safe access to the lane pool, wade pool, waterslide, hot-tub, and steam room for members, drop-in use,and rentals. • Teaching swim lessons, and coached courses. • First aid courses and leadership classes. • Hosting community, and out of town group activities	• As Jasper transitions from wildfire recovery to long-term resilience, recreational spaces play a key role in building social cohesion and connecting residents • Pool spaces have a limited lifecycle and need constant upkeep to function safely. • Manager function will evolve to be shared with Recreation Facilities.

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	2	3				3	8	4395
2027	2	3				3	8	4395
2028	2	3				3	8	4395
2029	1.8	3				3	7.8	4395

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• 100% recovery on staffing costs through fees for programed activities. • Budget Variance within 5%	• 85% membership vs drop-in usage. • 60,000 facility visits.

Aquatics	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	-312,865	-319,123	-325,505
Fees, Charges & Rentals	0	-81,702	-83,336	-85,003
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**-394,567**	**-402,459**	**-410,508**
SERVICE EXPENSES				
Personnel Costs	0	649,456	675,434	702,452
Contracted & Professional Services	0	100,953	117,244	119,589
Materials, Supplies & Equipment	0	216,504	222,995	227,397
Other Operating Expenses	0	0	0	0
Debt Servicing	0	453,505	453,569	453,634
TOTAL SERVICE EXPENSES	**0**	**1,420,417**	**1,469,242**	**1,503,072**
NET SERVICE COST BEFORE OTHER FUNDING	**0**	**1,025,850**	**1,066,783**	**1,092,564**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	-94,155	-94,155	-94,155
Add Internal Transfers & Recoveries	0	132,119	134,761	137,456
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	65,748	67,062	68,404
NET PROPERTY TAX REQUIREMENT	**0**	**1,129,562**	**1,174,452**	**1,204,270**
Property Tax Support as % of Total Net Tax	***0.00%***	***8.10%***	***7.60%***	***7.42%***

Service Profile & Business Planning Template

MUNICIPALITY OF JASPER

Department Name: Community Development	**Service Area:** Fitness Centre
Narrative Description The Fitness Centre provides recreational amenities to keep the community active and connected. For many people this is their "Third Place," meaning it is the main place they spend time outside of home and work. We also provide helpful public spaces like washrooms and showers, which are very useful for campers, other visitors, and our community to clean up in. Our services also help provide directed activity for youth, and our vulnerable population in partnership with Community Outreach Services.	**Applicable Legislation** OH&S Act and Regulations National Fire Code Public Health Act

Council Strategic Priorities Supported

• Strengthen social cohesion to reinforce community belonging. • Leverage recreational and cultural opportunities and spaces to increase community connection. • Empower our staff by investing in the training and tools they require.	• Nurture relationships that advance the community's interests. • Support local businesses to enhance economic resilience. • Provide and maintain the core services and infrastructure that enable the visitor economy.

Applicable Council Approved Strategy or Plans

Culture & Rec Facility & Service Review

Clients

Internal: Municipal Council and Staff. Community Outreach. Childcare.

External: Jasper Residents of all ages. Visitors to town from around the world. Local, regional, and international schools.

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Safe access to strength, flexibility, and cardio equipment, including the indoor bouldering wall for members, drop-in use,and rentals. • Teaching group and individual fitness classes. • Public showers facilities • First Aid support	As Jasper transitions from wildfire recovery to long-term resilience, recreational spaces play a key role in building social cohesion and connecting residents. • Continue to partner with many local hotels to provide services for their guests on a periodic basis. • Partner with many local businesses to provide corporate memberships to encourage a healthy community. • Manager function will evolve to be shared with Recreation Facilities.

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	4	3					7	2052
2027	4	3					7	2052
2028	4	3					7	2052
2029	3.8	3					6.8	2052

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• Increase off-peak usage through targeted programming while managing peak-hour capacity.	• 85% membership vs drop-in usage. • 60k visits.

Fitness	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	-275,000	-280,500	-286,110
Fees, Charges & Rentals	0	-53	-54	-55
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**-275,053**	**-280,554**	**-286,165**
SERVICE EXPENSES				
Personnel Costs	0	322,275	335,166	348,573
Contracted & Professional Services	0	46,422	47,351	48,298
Materials, Supplies & Equipment	0	86,681	88,415	90,183
Other Operating Expenses	0	0	0	0
Debt Servicing	0	9,710	9,904	10,102
TOTAL SERVICE EXPENSES	**0**	**465,089**	**480,836**	**497,156**
NET SERVICE COST BEFORE OTHER FUNDING	**0**	**190,036**	**200,282**	**210,991**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	-94,155	-94,155	-94,155
Add Internal Transfers & Recoveries	0	44,040	44,920	45,819
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	65,748	67,062	68,404
NET PROPERTY TAX REQUIREMENT	**0**	**205,668**	**218,110**	**231,059**
Property Tax Support as % of Total Net Tax	***0.00%***	***1.47%***	***1.41%***	***1.42%***

Service Profile & Business Planning Template

Department Name: Community Development	**Service Area:** Public Engagement
Narrative Description The Public Engagement service area under Community Development serves all municipal departments, offering coordinated strategic planning and execution of inclusive, accessible public participation opportunities for the public on a range of topics they care about. The service area organizes annual planning, engagement execution, reporting, support and capacity building for all departments and is the lead at implementing the Public Participation Strategy.	**Applicable Legislation** MGA Regulations around public engagement

Council Strategic Priorities Supported

• Invest in practices and processes which support high quality decision making. • Foster public engagement and informed dialogue to strengthen trust and clarity.	• Nurture relationships that advance the community's interests. • Strengthen social cohesion to reinforce community belonging.

Applicable Council Approved Strategy or Plans

Public Participation Strategy - 2026-2029
Equity, Diversity and Inclusion Action Plan 2022-2026
Indigenous Relations Framework (and Strategy coming)

Clients

Internal: municipal departments - this service areas serves all departments

External: residents, particularly those at risk of exclusion, businesses, community partners etc.

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• 6-10 community-wide engagements per year. • Engagejasper platform: 10,000 visits per year. 2,000+ contributions and 1,500 contributors. • Engagement Hubs: 500+ contributions per year. • Internal capacity building on facilitation and inclusive engagement. Strategic annual planning around engagement, particularly with groups at risk of exclusion.	• Ongoing wildfire recovery, rebuilding and municipal planning will create continued demand for accessible, meaningful engagement opportunities. • Residents will increasingly expect clear information, timely reporting and evidence of how public input influences municipal decisions. • Diverse community needs and evolving digital tools will require a mix of online and in-person engagement methods to reduce barriers and broaden participation.

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	.6						.6	
2027	.6						.6	
2028	.6						.6	
2029	.6						.6	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• # of engagements offered, variety of methods to engage. • % of data gathered that is helpful for decision making.	• # of and diversity of respondents to an engagement. • # of decisions made (governance, operational) with input.

Public Engagement	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**0**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	9,000	56,078	57,668	59,304
Contracted & Professional Services	25,000	25,500	26,010	26,530
Materials, Supplies & Equipment	5,000	15,886	16,312	16,749
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**39,000**	**97,464**	**99,990**	**102,584**
NET SERVICE COST BEFORE OTHER FUNDING	**39,000**	**97,464**	**99,990**	**102,584**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**39,000**	**97,464**	**99,990**	**102,584**
Property Tax Support as % of Total Net Tax	***0.31%***	***0.70%***	***0.65%***	***0.63%***

Department Name: Community Development	**Service Area:** Indigenous Relations
Narrative Description The Indigenous Relations service area focuses on Truth and Reconciliation and supports all departments in embedding reconciliation into their work. The service area is guided by the Indigenous Relations Framework and informed by ongoing dialogue with over 20 Indigenous partner nations that have a historical and ongoing connection to this land. The work is also guided by the Indigenous Residents Network and inter-governmental collaboration with Parks Canada.	**Applicable Legislation** United Nations Declaration on the Rights of Indigenous Peoples Act (Canada, 2021), Truth and Reconciliation Commission Calls to Action (2015), Treaties (6, 8), Alberta Human Rights Act, Jasper House Metis District, MMIWG2S C

Council Strategic Priorities Supported

• Follow a path of Reconciliation to deliver on TRC Calls to Action. • Strengthen social cohesion to reinforce community belonging.	• Leverage recreational and cultural opportunities and spaces to increase community connection. • Nurture relationships that advance the community's interests.

Applicable Council Approved Strategy or Plans

Indigenous Relations Framework (and Strategy coming)
Equity, Diversity and Inclusion Action Plan

Clients

Internal: municipal staff, council

External: Indigenous Partner Nations, Indigenous Peoples with a connection to Jasper, Indigenous residents, external agencies, businesses and organizations

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• 3 large-scale events per year feature Indigenous culture. • 3-5 meetings per year build relationships. •1-3 projects or initiatives per year including ceremony. • 1-3 projects per year involve a duty to consult process. • 9 Newsletters distributed to all partners. •Indigenous partner map, background on all partner nations. • Current and evolving land acknowledgement.	• Implementation of the Indigenous Relations Framework and Strategy will require sustained staff capacity, resources and coordination across municipal departments. • Growing relationships with Indigenous Nations and communities will require ongoing engagement, relationship-building and opportunities for collaboration. • Greater integration of reconciliation into municipal policies, projects and services will increase demand for internal guidance, training and coordination.

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	.7						.7	
2027	.7						.7	
2028	.7						.7	
2029	.7						.7	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
•# of events, initiatives, meetings and relationships built. •# of opportunities to collaborate with Parks and partners.	•# of residents who engage at Indigenous residents network •# of partners who know, reach out and engage with us.

Indigenous Relations	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**0**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	0	66,014	67,994	70,034
Contracted & Professional Services	35,000	35,700	36,414	37,142
Materials, Supplies & Equipment	3,000	3,060	3,121	3,184
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**38,000**	**104,774**	**107,530**	**110,360**
NET SERVICE COST BEFORE OTHER FUNDING	**38,000**	**104,774**	**107,530**	**110,360**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**38,000**	**104,774**	**107,530**	**110,360**
Property Tax Support as % of Total Net Tax	***0.30%***	***0.75%***	***0.70%***	***0.68%***

Department Name: Community Development	Service Area: Social Strategy
Narrative Description The Social Strategy service area strengthens community wellbeing, belonging and resilience through collaborative social planning, community-building initiatives and responsive programs. Grounded in ongoing community conversations and partnerships, it brings together residents, organizations and service providers to identify emerging needs, strengthen connections and coordinate responses. The service area also leverages external funding to support initiatives that respond to Jasper's changing social needs.	**Applicable Legislation** FCSS Act and Regulation MGA 3(b) - (c) - Supports community wellbeing, social inclusion and belonging initiatives.

Council Strategic Priorities Supported

• Maintain our system of community-based social infrastructure. • Strengthen social cohesion to reinforce community belonging. • Leverage recreational and cultural opportunities and spaces to increase community connection.	• Nurture relationships that advance the community's interests. • Follow a path of Reconciliation to deliver on TRC Calls to Action.

Applicable Council Approved Strategy or Plans

Equity, Diversity and Inclusion Action Plan
Community Conversations Policy

Clients

Internal: municipal departments - several staff participate in Community Conversations and collaborative initiatives.

External: residents, particularly those at risk of exclusion, businesses, visitors, community partners etc.

Functions & Assumptions

Key Functions / Outputs	Planning Assumptions
• 27 Community Conversations per year with 35+ members including Immigration Partnership members • 12 x Community Dinners serve more than 6000 meals/yr and engage hundreds of volunteers and 12 partner community groups or businesses. • Welcome Event & Culture Night feature diversity and promote inclusion, belonging, resilience. • Grants for external funding are applied for and special projects are implemented. • Broad based, social strategic planning around inclusion, newcomer settlement and welcoming and inclusive communities.	• Increasing food, housing and living costs will drive demand for affordable programs and food security initiatives. • Complex social challenges and limited resources will require strong partnerships and shared priorities. • Limited municipal resources will increase reliance on external grants to deliver projects and programs. • Reduced federal funding and changing immigration policies may create service gaps for Jasper's newcomer population.

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	1.7	.8					2.5	
2027	1.7	.8					2.5	
2028	1.7	.8					2.5	
2029	1.7	.8					2.5	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• Total external grant funding secured annually to support social programs, initiatives and special projects. • Percentage of Social Strategy programs and initiatives delivered collaboratively with community partners.	• Percentage of program participants reporting an increased sense of connection or belonging. • Percentage of identified priority social needs addressed through coordinated initiatives, partnerships or programs.

Social Strategy	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	-15,000	-20,000	-23,000
Grants & External Contributions	0	-151,288	-29,703	-15,144
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**-166,288**	**-49,703**	**-38,144**
SERVICE EXPENSES				
Personnel Costs	0	210,318	125,075	128,737
Contracted & Professional Services	0	69,535	42,358	42,199
Materials, Supplies & Equipment	0	40,046	38,486	48,947
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**0**	**319,900**	**205,918**	**219,883**
NET SERVICE COST BEFORE OTHER FUNDING	**0**	**153,612**	**156,215**	**181,739**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	0	6,727	6,727	4,574
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	17,372	17,372	17,372
NET PROPERTY TAX REQUIREMENT	**0**	**177,711**	**180,314**	**203,684**
Property Tax Support as % of Total Net Tax	***0.00%***	***1.27%***	***1.17%***	***1.25%***

Service Profile & Business Planning Template

Department Name: Community Development	**Service Area:** Daycare
Narrative Description Wildflowers Childcare is licensed under the Education & Childcare department of the Government of Alberta. The program provides high quality, early learning and care for children from birth to school-age. Wildflowers Childcare is a non-profit, inclusive childcare program, with a current capactiy of capacity of 76. Wildflowers Childcare believes that each child is a unique individual with his or her own individual needs and capabilities.	**Applicable Legislation** Early Learning and Child Care Act and Regulations Affordability Grant Regulations Alberta Public Health Act

Council Strategic Priorities Supported

• Social Supports maintain our system of community-based social infrastructure • Provide and maintain the core services and infrastructure that enable the visitor economy	• Internal Capacity empower our staff by investing in the training and tools they require

Applicable Council Approved Strategy or Plans

Jasper's Community Childcare Strategy

Clients

Internal: Childcare staff and supervisors, Community Development Dept, Finance, Human Resources, Operations/Facilities and Council.

External: Children, parents, guardians, caregivers, Friends of Jasper Childcare

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
•Inclusive/accessible, affordable, quality childcare for all •Relationship building with local children and families •Play based learning opportunities •Qualified educators offering quality childcare •Offering Monday to Friday childcare from 7:45am-5:45pm •Caring for 76 children currently (at capacity) •Offering daily nutritious food including 2 snacks and one meal	•New space will require 3 new Educator positions •Preschool spaces in 2028 would include 2 new part time educators for a preschool pilot program •New childcare spaces provided would bring in more revenue •Provincial wage support continuation •Affordability Grant Continuation

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	19	1	1				21	3000
2027	23	1					24	4000
2028	22	1				2	25	4200
2029	24	3					25	4200

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
•Meeting Program Capacity for enrollment •Budget with 5% variance •Reducing the waitlist by 20%	•Parent satisfaction with programming and availability •Children with diverse needs supported (FSCD, ICC, PUF) •Enrollment numbers with 95% of spaces filled

Wildflowers Childcare	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-270,135	-304,248	-367,178	-374,522
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	-1,242,014	-1,392,113	-1,750,243	-1,824,984
TOTAL REVENUE & EXTERNAL FUNDING	**-1,512,149**	**-1,696,361**	**-2,117,421**	**-2,199,506**
SERVICE EXPENSES				
Personnel Costs	1,534,094	1,653,917	2,083,822	2,146,336
Contracted & Professional Services	172,356	197,357	238,003	245,972
Materials, Supplies & Equipment	17,965	27,672	11,029	11,193
Other Operating Expenses	0	0	0	0
Debt Servicing	10,000	11,220	13,525	13,796
TOTAL SERVICE EXPENSES	**1,734,415**	**1,890,166**	**2,346,379**	**2,417,297**
NET SERVICE COST BEFORE OTHER FUNDING	**222,266**	**193,805**	**228,958**	**217,791**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	39,794	40,570	41,861	42,669
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	10,000	10,200	10,404	10,612
NET PROPERTY TAX REQUIREMENT	**272,060**	**244,575**	**281,223**	**271,073**
Property Tax Support as % of Total Net Tax	***2.15%***	***1.75%***	***1.82%***	***1.67%***

Department Name: Community Development	**Service Area:** Out of School Care
Narrative Description The Out of School Care Program (OOSC) is licensed under the Education & Childcare department of the Government of Alberta. OOSC is a non-profit, inclusive childcare program that provides high quality care and learning opportunities for school-age children from Kindergarten to grade 6. OOSC runs after school, on non-student days and offers Wildwoods Base Camp full time over the summer months.	**Applicable Legislation** Early Learning and Child Care Act and Regulations Affordability Grant Regulations Alberta Public Health Act

Council Strategic Priorities Supported

•Community Connection-Social Supports maintain our system of community-based social infrastructure •Economic Health- Visitor Economy provide and maintain the core services and infrastructure that enable the visitor economy	•Governance & Organizational Excellence-Internal Capacity empower our staff by investing in the training and tools they require

Applicable Council Approved Strategy or Plans

•Jasper's Community Childcare Strategy

Clients

Internal: Childcare staff and supervisors, Community Development Dept, Finance, Human Resources, Operations/Facilitie

External: Children, parents, guardians, caregivers, Friends of Jasper Childcare

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
•Inclusive, accessible, affordable, quality childcare for all •Relationship building with local children and families •Play based learning opportunities •Qualified educators offering quality childcare •Offering Monday to Friday 2:45-5:45 after school childcare •Offering full day care on non-student days & 8 weeks in summer •Caring for 43 children currently	•Continued need for school age care •Continued increase in high needs behaviours and diverse needs •Provincial wage support continuation

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	1	4					5	300
2027	1	4					5	300
2028	1	4					5	300
2029	1	4					5	300

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
•Meeting program capacity for enrollment •Budget within 5% variance	•Parent satisfaction with programming and availability •Children with diverse needs able to participate •Enrollment numbers with 95% of spaces filled

Out of School Care	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-249,096	-254,078	-259,159	-264,343
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	-50,563	-51,574	-52,605	-53,658
TOTAL REVENUE & EXTERNAL FUNDING	**-299,659**	**-305,652**	**-311,765**	**-318,000**
SERVICE EXPENSES				
Personnel Costs	282,920	288,578	294,350	300,237
Contracted & Professional Services	4,000	9,080	4,162	4,245
Materials, Supplies & Equipment	8,000	8,700	8,874	9,051
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**294,920**	**306,358**	**307,386**	**313,533**
NET SERVICE COST BEFORE OTHER FUNDING	**-4,739**	**707**	**-4,379**	**-4,467**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	36,277	36,999	37,735	38,486
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	5,000	10,000	10,000	10,000
NET PROPERTY TAX REQUIREMENT	**36,539**	**47,705**	**43,356**	**44,019**
Property Tax Support as % of Total Net Tax	***0.29%***	***0.34%***	***0.28%***	***0.27%***

Department Name: Community Development	**Service Area:** Community Outreach Services
Narrative Description Community Outreach Services provides individualized, strengths-based services that assist residents in navigating challenges, accessing resources, and improving overall wellbeing. Services are delivered through relationship- based outreach, targeted programs, early intervention, advocacy, system navigation, and coordinated referrals. Informed by community needs to: promote resilience, independence, community inclusion, strengthen protective factors, reduce social isolation, and build community.	**Applicable Legislation** FCSS Act

Council Strategic Priorities Supported

• Maintain our system of community-based social infrastructure. • Strengthen social cohesion to reinforce community belonging.	• Leverage recreational and cultural opportunities and spaces to increase community connection. • Nurture relationships that advance the community's interests.

Applicable Council Approved Strategy or Plans

Clients

Internal: Municipal departments, Community Development staff

External: Residents across all life stages, schools, employers, service providers, funders

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Individualized client support, coordination & referrals • Resource navigation & advocacy • Crisis response, early intervention, prevention • Community programming and evaluation • Community engagement & connection • Volunteer & partner coordination	• Community needs will continue to evolve. • Demand for outreach support & programs will remain high. • Essential Community partnerships remain in place. • External funding continues to support service capacity to meet needs.

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	7	2			5		14	
2027	7	2			5		14	
2028	8	3			2	1	14	
2029	8	3			1	2	14	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• Number of clients served and program provided • Number of one-on-one support sessions provided. • Budget within acceptable variances.	• Client satisfaction and successful outcomes • Funding contracts maintained or enhanced • # of Community referrals and service connections.

Community Outreach Services	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	-2,500	-15,000	-17,500
Fees, Charges & Rentals	0	-128,866	-128,866	-128,965
Grants & External Contributions	-53,688	-851,155	-728,453	-688,453
TOTAL REVENUE & EXTERNAL FUNDING	**-53,688**	**-982,521**	**-872,319**	**-834,918**
SERVICE EXPENSES				
Personnel Costs	71,509	1,088,217	1,090,559	1,092,960
Contracted & Professional Services	45,505	147,037	151,873	156,196
Materials, Supplies & Equipment	4,950	29,936	30,537	35,437
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**121,964**	**1,265,189**	**1,272,969**	**1,284,593**
NET SERVICE COST BEFORE OTHER FUNDING	**68,276**	**282,668**	**400,650**	**449,675**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	1,677	10,379	10,380	12,121
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	2,372	2,419	2,467	2,517
NET PROPERTY TAX REQUIREMENT	**72,324**	**295,466**	**413,498**	**464,313**
Property Tax Support as % of Total Net Tax	***0.57%***	***2.12%***	***2.68%***	***2.86%***

Service Profile & Business Planning Template

Department Name: Community Development	**Service Area:** Settlement and Newcomer Service
Narrative Description Settlement & Newcomer Services supports newcomers in successfully settling and integrating into the Jasper community. Services assist eligible clients in overcoming settlement barriers by providing information, orientation, language support, interpretation and translation services, referrals, community connections, school-based settlement services, and opportunities/programs that promote inclusion, independence, and successful participation in community life.	**Applicable Legislation** Immigration and Refugee Protection Act (IRPA)

Council Strategic Priorities Supported

• Maintain our system of community-based social infrastructure. • Strengthen social cohesion to reinforce community belonging.	• Leverage recreational and cultural opportunities and spaces to increase community connection. • Nurture relationships that advance the community's interests.

Applicable Council Approved Strategy or Plans

Settlement Strategy
ED & I Action Plan

Clients

Internal: Municipal departments, Community Development staff, Community Outreach staff

External: Permanent Residents, protected persons and other eligible newcomers, schools, employers, service providers

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Information & orientation for newcomers • Settlement planning & referrals • School-based settlement services (SWIS) • Community connections participation and learning • Partnership & capacity building • Community Events	• Jasper will continue to welcome newcomers with settlement needs. • IRCC funding will remain the primary source of funding. • Strong partnerships are essential to newcomer integration. • Service delivery will adapt to changing immigration trends and community needs. • Program outcomes will continue to be guided by IRCC priorities and reporting requirements.

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	2						2	
2027	2						2	
2028	2						2	
2029	2						2	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• Number of newcomers served. • Number of settlement services provided. • Budget within acceptable variances.	• Client satisfaction and successful outcomes • Community partnerships maintained or developed

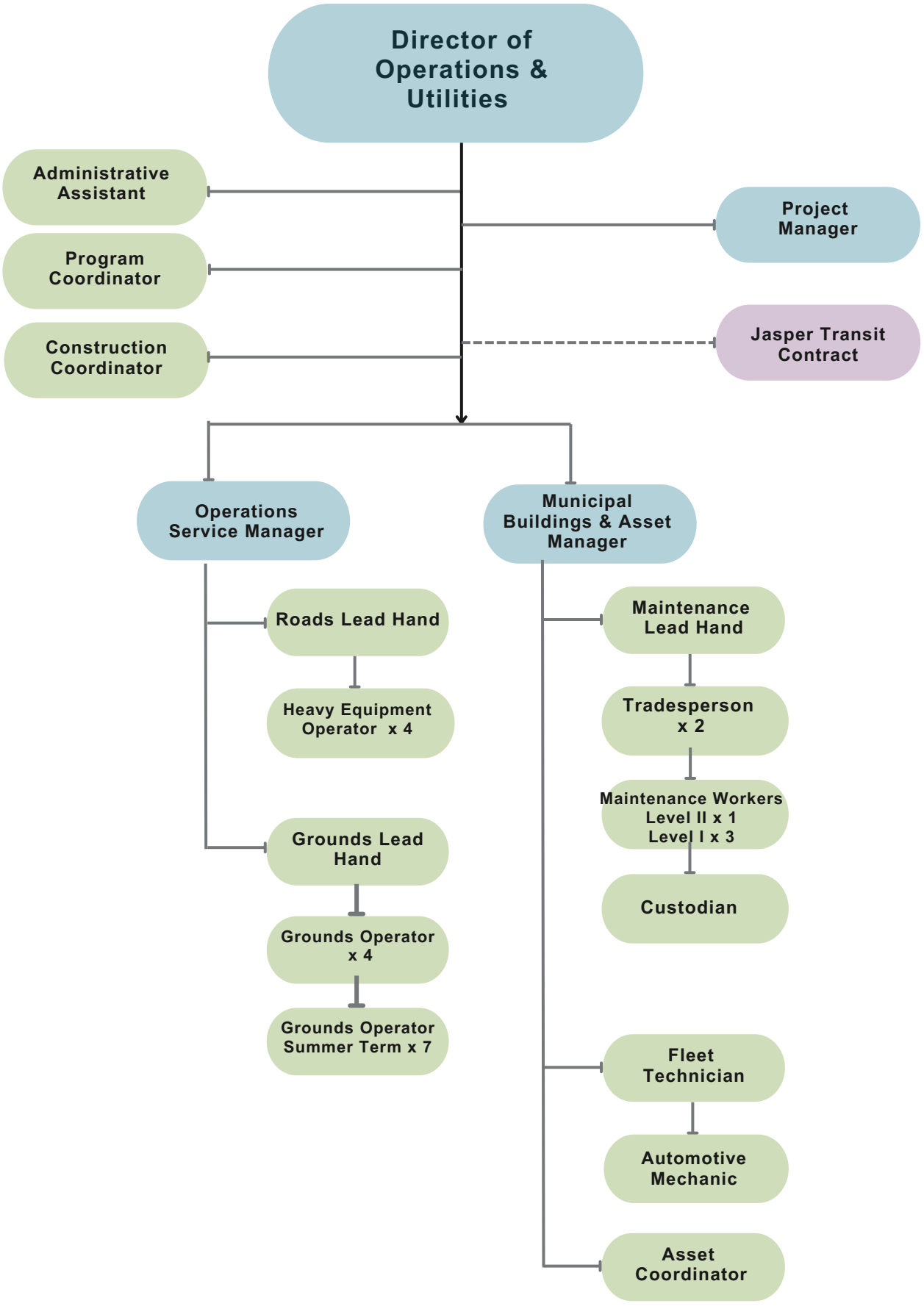
Settlement & Newcomers	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	-202,513	-179,804	-177,331	-157,439
TOTAL REVENUE & EXTERNAL FUNDING	**-202,513**	**-179,804**	**-177,331**	**-157,439**
SERVICE EXPENSES				
Personnel Costs	186,192	172,304	170,000	151,739
Contracted & Professional Services	8,321	2,500	2,500	2,200
Materials, Supplies & Equipment	8,000	5,000	4,831	3,500
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**202,513**	**179,804**	**177,331**	**157,439**
NET SERVICE COST BEFORE OTHER FUNDING	**0**	**0**	**0**	**0**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**0**	**0**	**0**	**0**
Property Tax Support as % of Total Net Tax	***0.00%***	***0.00%***	***0.00%***	***0.00%***

OPERATIONS & UTILITIES

Organizational Chart

Non-Union Employees

Union Employees



MUNICIPALITY OF JASPER
Operations
Operating Budget

	Approved 2026	Requested 2027	(+/-) from prior year
Revenue			
Director's Office - Operations & Utilities	0	0	0
Asset Management + Capital planning	-65,264	-91,570	26,305
Municipal Buildings	-912,882	-1,150,277	237,395
Municipal Property Management	-136,060	0	-136,060
Transit	-1,696,890	-2,171,303	474,413
Roads & Walks	-62,207	-62,571	364
Fleet	0	-40,000	40,000
Grounds	-170,266	-174,352	4,085
Cemetery	-8,632	-36,000	27,368
Project Managememt	0	-240,000	240,000
Total Revenue	**-3,052,202**	**-3,966,072**	**913,870**
Expense			
Director's Office - Operations & Utilities	0	201,842	201,842
Asset Management + Capital planning	250,213	268,219	18,007
Municipal Buildings	1,025,967	1,839,803	813,837
Municipal Property Management	740,740	0	-740,740
Transit	1,710,313	2,215,695	505,382
Roads & Walks	1,504,380	1,573,404	69,025
Fleet	275,231	419,259	144,028
Grounds	1,137,113	1,189,996	52,883
Cemetery	60,556	118,487	57,931
Project Managememt	0	240,000	240,000
Total Expense	**6,704,511**	**8,066,705**	**1,362,194**
Net Surplus/-Deficit	**-3,652,309**	**-4,100,633**	**448,324**

	Approved 2026	Requested 2027	(+/-) from prior year
Net Surplus/-Deficit			
Director's Office - Operations & Utilities	0	-201,842	201,842
Asset Management + Capital planning	-184,948	-176,649	-8,299
Municipal Buildings	-113,084	-689,526	576,442
Municipal Property Management	-604,680	0	-604,680
Transit	-13,423	-44,392	30,970
Roads & Walks	-1,442,173	-1,510,833	68,661
Fleet	-275,231	-379,259	104,028
Grounds	-966,847	-1,015,645	48,798
Cemetery	-51,924	-82,487	30,563
Project Managememt	0	0	0
Net Surplus/-Deficit	**-3,652,309**	**-4,100,633**	**448,324**

Operations - Department	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-416,632	-461,113	-483,880	-484,124
Fees, Charges & Rentals	-83,590	-72,782	-72,978	-73,174
Grants & External Contributions	-1,166,014	-1,700,620	-1,123,935	-1,127,120
TOTAL REVENUE & EXTERNAL FUNDING	**-1,666,236**	**-2,234,514**	**-1,680,793**	**-1,684,419**
SERVICE EXPENSES				
Personnel Costs	2,453,276	2,979,752	3,064,912	3,151,552
Contracted & Professional Services	2,142,262	2,616,042	2,085,801	2,220,316
Materials, Supplies & Equipment	1,058,486	1,172,756	1,288,412	1,337,895
Other Operating Expenses	0	0	0	0
Debt Servicing	168,140	158,533	158,533	158,533
TOTAL SERVICE EXPENSES	**5,822,164**	**6,927,082**	**6,597,658**	**6,868,295**
NET SERVICE COST BEFORE OTHER FUNDING	**4,155,928**	**4,692,568**	**4,916,866**	**5,183,876**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	-156,001	-156,000	-156,000	-156,000
Add Internal Transfers & Recoveries	199,007	318,197	299,870	311,709
Less: Transfers from Reserves & Reallocations	-1,229,965	-1,575,558	-1,617,576	-1,663,055
Add: Transfers to Reserves	683,340	821,425	885,067	954,010
NET PROPERTY TAX REQUIREMENT	**3,652,308**	**4,100,631**	**4,328,226**	**4,630,539**
Property Tax Support as % of Total Net Tax	***28.83%***	***29.40%***	***28.02%***	***28.52%***

Service Profile & Business Planning Template

Department Name: Operations& Utilities	**Service Area:** Director's Office
Narrative Description The Director of Operations & Utilities provides strategic and operational leadership for the Municipality's operation and utility services, ensuring safe, reliable, and efficient delivery of roads, facilities, fleet, grounds, waste, water and wastewater services. Oversees managers, budgets, asset management, capital planning, regulatory compliance and service improvements to support Council priorities and long-term community sustainability.	**Applicable Legislation** Alberta Municipal Government Act Environmental Protection and Enhancement Act Emergency Management Act Canada National Parks Act

Council Strategic Priorities Supported

• Proactively plan and invest in maintenance and amanagement of natural and built infrastructure • Invest in practices and processes which support high quality decision making	• Advance interests of strategic importance to secure policy and funding outcomes • Nurture relationships that advance the community's interests • Align fiscal capacity to sustain priority services

Applicable Council Approved Strategy or Plans

•Utility Master Plan
•Asset Management Plan 2015
•Transportation Master Plan

Clients

Internal: Mayor and Council, CAO, municipal departments, all municipal employees requiring operational services

External: Residents, businesses, visitors, contractors/consultants, Parks Canada, JPCC, Tourism Jasper, FJNP

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Strategic leadership of Operations & Utilities • Operational budgeting and resource management • Direction and mentorship of operational managers • Asset management and infrastructure planning • Regulatory compliance, risk management and service performance • Capital Project Management - PMO Development and oversight	• Infrastructure needs ongoing investment • Demand varies seasonally and during emergencies • Skilled staff are essential • Services must meet regulatory requirements • Funding must align with priorities

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	1						1	
2027	1						1	
2028	1						1	
2029	1						1	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• Capital Program Delivery% of capital projects completed • % planned/preventive work vs. reactive work	• YE dept actuals vs. approved operating budget +-3% • 100% Regulatory compliance (Water/wasterwater)

Director's Office - O&U	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**0**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	0	186,518	191,950	197,709
Contracted & Professional Services	0	14,824	15,135	15,169
Materials, Supplies & Equipment	0	500	2,900	1,350
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	0	201,842	209,985	214,227
NET SERVICE COST BEFORE OTHER FUNDING	**0**	**201,842**	**209,985**	**214,227**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**0**	**201,842**	**209,985**	**214,227**
Property Tax Support as % of Total Net Tax	***0.00%***	***1.45%***	***1.51%***	***1.54%***

Service Profile & Business Planning Template

Department Name: Operations	**Service Area:** Asset Management and Capital Plans
Narrative Description The Asset Management service area is responsible for overseeing the Municipality's capital planning and asset management program. It works with departments to identify capital needs, assess asset condition, set renewal priorities and prepare long-term capital forecasts to keep municipal assets and infrastructure reliable and sustainable. The service also ensures capital investments and purchased goods and services meet established requirements, budgets and timelines.	**Applicable Legislation** Alberta Municipal Government Act Federal PSAB standards New West Partnership Trade Agreement Canadian-European Union Comprehensive Economic Trade Agreement Canada National Parks Act

Council Strategic Priorities Supported

• Proactively plan and invest in maintenance and management of natural and built infrastructure	•Invest in practices and processes which support high quality decision-making.

Applicable Council Approved Strategy or Plans

- Municipality of Jasper B020 Purchasing Policy
- Strategic Facilities Plan
- Asset Management Plan 2015

Clients

Internal: Municipal departments and staff identifying operational, procurement, capital, and asset lifecycle needs.

External: Residents, businesses, contractors, suppliers, funding partners, and users who benefit from municipal assets and purchased goods and services.

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Coordinate development and maintenance of multi-year capital plan and associated capital budgets. • Assist internal customers in identifying needs, defining requirements, and establishing base and capital budgets. • Maintain and improve municipal asset information • Support departments in assessing asset condition • Develop long-term asset renewal and replacement forecasts • Acquire goods and services using the appropriate procurement	• Municipal infrastructure, facilities, fleet, equipment, and other assets will continue to age • Capital funding is limited and competing asset needs require consistent prioritization • Asset management practices will continue to mature • Construction costs, inflation, market conditions, supply availability, regulatory requirements, and emergency needs may affect budgets • Staffing includes Building and Asset Manager, Asset Coordinator

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	2				.25		2.25	
2027	2				.25		2.25	
2028	2						2	
2029	2						2	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
•Percentage of planned procurements and capital activities completed within approved budget and schedule. • Timeliness of capital budget development, procurement processing, and required reporting	• Percentage of capital investment aligned with identified asset condition, risk, lifecycle, and service priorities. • Improvement in completeness and reliability of asset data used for long-term capital planning. • Variance between approved capital budgets and actual project costs.

Asset Management	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	-65,264	-91,570	-67,901	-69,270
TOTAL REVENUE & EXTERNAL FUNDING	**-65,264**	**-91,570**	**-67,901**	**-69,270**
SERVICE EXPENSES				
Personnel Costs	135,562	167,247	140,720	145,211
Contracted & Professional Services	24,572	27,623	28,804	30,040
Materials, Supplies & Equipment	85,079	68,350	71,668	75,651
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**245,213**	**263,219**	**241,191**	**250,901**
NET SERVICE COST BEFORE OTHER FUNDING	**179,948**	**171,649**	**173,290**	**181,631**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	5,000	5,000	5,000	5,000
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**184,948**	**176,649**	**178,290**	**186,631**
Property Tax Support as % of Total Net Tax	***1.46%***	***1.27%***	***1.15%***	***1.15%***

Department Name: Operations	Service Area: Municipal Buildings
Narrative Description Municipal Buildings is responsible for the maintenance and repair of municipally owned buildings, ensuring facilities remain safe, reliable, functional and comfortable for staff, residents, visitors and facility users. Supports the ongoing operation of municipal facilities through routine maintenance, repairs and compliance with building and safety requirements. The service is delivered by the Municipal Buildings and Asset Manager, one lead hand and five maintenance workers.	**Applicable Legislation** - Alberta Safety Codes Act - Alberta Building Code - Alberta Electrical Code - Alberta Plumbing Code - Alberta Fire Code - Pressure Equipment Safety Regulation - NFPA - National Building Code - National Electrical Code - STANDATA

Council Strategic Priorities Supported

• Leverage recreational and cultural opportunities and spaces to increase community connection. • Provide and maintain the core services and infrastructure that enable the visitor economy.	• Proactively plan and invest in maintenance and management of natural and built infrastructure. • Empower our staff by investing in the training and tools they require.

Applicable Council Approved Strategy or Plans

- Strategic Facilities Plan
- Asset Management Plan 2015
- Asset Management Plan - Part 2

Clients

Internal: All councillors and staff working in and users of all municipal facilities

External: All residents, visitors, community groups

Functions & Assumptions

Key Functions / Outputs	Planning Assumptions
•Reliable, safe, comfortable facilities for staff, facility users, and all those who benefit from the services provided by the Municipality. •Preventative maintenance •Building repairs •Facility inspections and regulatory compliance •Contractor management and monitoring	•Municipal facilities will require ongoing preventative maintenance •Aging buildings will require increased maintenance and renewal. •Facilities will meet applicable safety, building, fire and accessibility standards. •Service demands will change with facility use and municipal needs Transfer of one tradesperson position out of the service area from 2 to 1, and over to fleet. • Building & Asset Manager counted in Asset Management staffing

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	7						7	
2027	6						6	
2028	6						6	
2029	6						6	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
•% of preventative maintenance completed on schedule. •% of completed work orders per quarter	•% of facilities meeting required safety and operating standards •% of facility issues resolved without repeat service.

Municipal Buildings	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	-5,430	-5,539	-5,648
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**-5,430**	**-5,539**	**-5,648**
SERVICE EXPENSES				
Personnel Costs	915,940	903,330	934,827	967,423
Contracted & Professional Services	69,790	173,481	179,761	183,206
Materials, Supplies & Equipment	29,360	304,191	315,083	328,171
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**1,015,090**	**1,381,003**	**1,429,671**	**1,478,800**
NET SERVICE COST BEFORE OTHER FUNDING	**1,015,090**	**1,375,572**	**1,424,132**	**1,473,152**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	10,877	59,594	60,923	62,291
Less: Transfers from Internal Reallocation	-912,882	-1,144,846	-1,179,415	-1,217,221
Add: Transfers to Reserves	0	399,204	437,753	482,751
NET PROPERTY TAX REQUIREMENT	**113,085**	**689,527**	**743,393**	**800,974**
Property Tax Support as % of Total Net Tax	***0.89%***	***4.94%***	***4.81%***	***4.93%***

Department Name: Operations	Service Area: Transit
Narrative Description Transit provides safe, reliable, and accessible transportation for residents, visitors, and employees. It connects residential/interim areas, workplaces, accommodations, recreational facilities, visitor attractions, and the downtown core. Service levels reflect seasonal demand and community needs while helping reduce traffic congestion, parking demand, and environmental impacts.	**Applicable Legislation** Alberta Traffic Safety Act Alberta Municipal Government Act Canada National Parks Act

Council Strategic Priorities Supported

• Improve transportation systems so movement works for residents and visitors • Align fiscal capacity to sustain priority services	• Provide and maintain the core services and infrastructure that enable the visitor economy • Nurture relationships that advance the community's interests

Applicable Council Approved Strategy or Plans

- Transit Service Standards Policy
- 2027/2031 Jasper Transit Business Plan
- Transportation Master Plan

Clients

Internal: Council, CAO, Finance & Administration, Communications, and Community Development

External: Residents, Visitors, Local Businesses, Parks Canada, GYPSD, CSCN, Contractors, Community, JPCC

Functions & Assumptions

Key Functions / Outputs	Planning Assumptions
• Ridership monitoring & reporting. • Fleet operations & maintenance. • Fare administration. • Customer support. • Service Provider coordination. • Transit planning & scheduling. • Implementation of 27-31 Jasper Transit Business Plan	• Service demand fluctuates seasonally. • Service planning considers population, visitation trends, workforce needs, available funding, fleet capacity, accessibility requirements, environmental goals, and coordination with Parks Canada, local businesses, and operators. • Transition from external consultant to internal ft. Manager

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026						1	1	
2027	1						1	
2028	1.5						1.5	
2029	2						2	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• Operating cost per service hour; per passenger trip; passengers per service hour; vehicle km per service hour; fare revenue; % of scheduled service delivered; fleet availability, fuel consumption/km, and operator OT hours.	• Total ridership; ridership growth; on-time performance; customer satisfaction; accessibility-related service concerns; service complaints; decrease in traffic congestion; and greenhouse-gas emissions.

Transit	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-198,000	-175,113	-188,160	-188,160
Fees, Charges & Rentals	-74,000	-63,000	-63,000	-63,000
Grants & External Contributions	-1,100,750	-1,609,050	-1,056,034	-1,057,850
TOTAL REVENUE & EXTERNAL FUNDING	**-1,372,750**	**-1,847,163**	**-1,307,194**	**-1,309,010**
SERVICE EXPENSES				
Personnel Costs	23,685	73,800	113,160	120,540
Contracted & Professional Services	1,316,014	1,677,634	1,120,066	1,229,846
Materials, Supplies & Equipment	106,074	126,200	215,440	240,685
Other Operating Expenses	0	0	0	0
Debt Servicing	168,140	158,533	158,533	158,533
TOTAL SERVICE EXPENSES	**1,613,913**	**2,036,167**	**1,607,199**	**1,749,604**
NET SERVICE COST BEFORE OTHER FUNDING	**241,163**	**189,005**	**300,005**	**440,594**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	-156000	-156000	-156000	-156000
Add Internal Transfers & Recoveries	36,400	37,128	37,871	38,628
Less: Transfers from Reserves	-168,140	-168,140	-168,140	-168,140
Add: Transfers to Reserves	60,000	142,400	144,897	146,194
NET PROPERTY TAX REQUIREMENT	**13,423**	**44,392**	**158,632**	**301,275**
Property Tax Support as % of Total Net Tax	***0.11%***	***0.32%***	***1.03%***	***1.86%***

Department Name: Operations	**Service Area:** Roads & Walks
Narrative Description Roads is responsible for the maintenance, repair and operation of municipal roads, sidewalks, walkways and alleys, ensuring transportation infrastructure is safe, accessible and compliant. Services include roadway maintenance and repair, snow and ice control, signage, line painting, special event support and utility coordination. Supports asset management planning and delivers capital road and sidewalk projects.	**Applicable Legislation** Alberta Traffic Safety Act Alberta Municipal Government Act Jasper Municipal Policies and Bylaws Canadian Standards Association Standards Environmental Protection and Enhancement Act Canada National Parks Act

Council Strategic Priorities Supported

•Improve transporation systems so movement works for resident and visitors •Foster belonging and connection across the community	•Provide and maintain the core services and infrastructure that enable the visitor economy. •Proactively plan and invest in maintenance and management of natural and built infrastructure.

Applicable Council Approved Strategy or Plans

- Asset Management Plan 2015
- Street Banner Program Policy & Provision of Public Sidewalks Policy
- Service Standards Policy

Clients

Internal: Municipal departments - all

External: Business community, Residents, visitors, utilities, contractors, Parks Canada and event organizers

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Road and walkway maintenance • Snow clearing and ice control • Street sweeping and snow dump operations • Signage, street banners, wayfinding and paid parking support • Line painting and utility digs • Special event and logistics support • Capital project management and procurement • Safe and accessible transportation infrastructure	• Transportation infrastructure remains a core service • Seasonal snow and ice response will continue • Asset renewal funding remains available • Regulatory compliance requirements remain in force • Resident and visitor demand remains stable • Staffing includes 5.5 FTE's with 0.5 FTE being shared with Solid Waste

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	5	.5					5.5	
2027	5	.5					5.5	
2028	5	.5					5.5	
2029	5	.5					5.5	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• % of work orders completed on schedule • Response time to maintenance requests	• % of capital road projects delivered on time and on budget. • % of snow routes cleared within service standard times, by priority level.

Roads & Walks	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-44,000	-44,000	-44,000	-44,000
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-44,000**	**-44,000**	**-44,000**	**-44,000**
SERVICE EXPENSES				
Personnel Costs	496,931	488,219	497,983	507,943
Contracted & Professional Services	359,811	375,654	385,198	394,993
Materials, Supplies & Equipment	424,714	443,157	444,663	450,690
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**1,281,456**	**1,307,030**	**1,327,845**	**1,353,626**
NET SERVICE COST BEFORE OTHER FUNDING	**1,237,456**	**1,263,030**	**1,283,845**	**1,309,626**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	46,803	78,131	81,500	84,911
Less: Transfers from Reserves	-18,207	-18,571	-19,221	-19,998
Add: Transfers to Reserves	176,121	188,243	200,408	212,616
NET PROPERTY TAX REQUIREMENT	**1,442,173**	**1,510,833**	**1,546,532**	**1,587,155**
Property Tax Support as % of Total Net Tax	***11.38%***	***10.83%***	***10.01%***	***9.78%***

Department Name: Operations	**Service Area:** Fleet
Narrative Description Fleet is responsible for the purchase, maintenance and disposal of the Municipality's vehicles and equipment, including fixed, mobile and portable units including transit busses and e-bikes. Ensures the fleet meets the needs of expanding and changing municipal services, and complies with federal, provincial and municipal legislation, bylaws, policies and partner agency standards.	**Applicable Legislation** Alberta Traffic Safety Act: Commercial Vehicle Safety Regulation Alberta Traffic Safety Act: Commercial Vehicle Certificate and Insurance Regulation Alberta Traffic Safety Act: Vehicle Inspection Regulation National Safety Code for Motor Carriers Alberta Municipal Government Act

Council Strategic Priorities Supported

•Proactively plan and invest in maintenance and management of natural and built infrastructure	•Provide and maintain the core services and infrastructure that enable the visitor economy

Applicable Council Approved Strategy or Plans

- Municipal Vehicles Policy
- Asset Management Plan 2015T
- Transit Service Standards Policy

Clients

Internal: All councillors and employees who operate, travel, or utilize fleet vehicles and/ or equipment

External: Residents, visitors, business community

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
•Minimal vehicle and equipment downtime. •Clean, professional public appearance. •Reliable equipment for roads, grounds, arena and transportation maintenance. •Preventive maintenance, inspections and repairs. •Compliance with vehicle safety, licensing and environmental requirements. •Operating costs managed within budget.	•Fleet size and complexity will increase as municipal services and operational requirements evolve •Preventative maintenance and scheduled inspections is necessary to reduce downtime, extend asset life, and maintain safe operation. •Parts, fuel, contracted services, equipment, and replacement vehicle costs continue to be affected by inflation. •Fleet operations will meet applicable safety, inspection, insurance, environmental, and regulatory requirements

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	2						2	
2027	3						3	
2028	3						3	
2029	3						3	

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• Fleet availability: % of vehicles and equipment available for operational use. • Maintenance turnaround time: Average time required to return vehicles and equipment to service following maintenance or repair.	• Preventative maintenance compliance: % of scheduled preventative maintenance and inspections completed on time. • Fleet reliability: % of vehicles and equipment operating without unplanned breakdowns or service interruptions.

Fleet	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	-40,000	-40,000	-40,000
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**-40,000**	**-40,000**	**-40,000**
SERVICE EXPENSES				
Personnel Costs	139,888	275,000	284,625	294,587
Contracted & Professional Services	65,156	72,668	74,212	75,784
Materials, Supplies & Equipment	58,223	59,387	60,575	61,786
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**263,266**	**407,055**	**419,412**	**432,157**
NET SERVICE COST BEFORE OTHER FUNDING	**263,266**	**367,055**	**379,412**	**392,157**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation				
Add Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	11,965	12,204	12,448	12,697
NET PROPERTY TAX REQUIREMENT	**275,231**	**379,259**	**391,859**	**404,854**
Property Tax Support as % of Total Net Tax	***2.17%***	***2.72%***	***2.54%***	***2.49%***

Department Name: Operations	**Service Area:** Grounds
Narrative Description The Grounds service area is responsible for maintaining municipal green spaces, outdoor infrastructure, and pathways to provide safe and attractive environments for residents, businesses and visitors. Services include landscaping, irrigation and beautification. The team delivers specialty maintenance programs and capital projects that enhance outdoor infrastructure. In winter, the team clears and sands sidewalks, walkways and building entrances, including under the Parks Canada agreement.	**Applicable Legislation** Alberta Municipal Government Act Canadian Standards Association Standards Canada National Parks Act

Council Strategic Priorities Supported

• Leverage recreational and cultural opportunities and spaces to increase community connection. • Include an environmental lens in decision-making and operational plans.	• Nurture relationships that advance the community's interests. • Provide and maintain the core services and infrastructure that enable the visitor economy.

Applicable Council Approved Strategy or Plans

- Sevice Standards Policy
- Communities in Bloom Committee
- Greenspace Vision Plan 2003

Clients

Internal: Communities in Bloom Committee, Community Development, JRCC, UDS, Library

External: Residents, Businesses, Visitors, Parks Canada, JPCC, Tourism Jasper, FJNP, Community Groups

Functions & Assumptions

Key Functions / Outputs	Planning Assumptions
• Green spaces and recreation areas • Gardens and flower beds • Event and project logistics support • Communities in Bloom initiatives • Irrigation system maintenance • Beautification and risk mitigation • Playground inspections • Sport field care and turf maintenance	• Continued public use of parks and greenspaces • Seasonal irrigation and landscaping needs remain stable • Parks Canada service agreement remains in effect • Asset maintenance funding continues • Tourism-driven demand remains stable • Staffing levels remain stable • Staffing includes 1 lead hand, 4 cont FTE, and term summer roles • Operations Service Manager captured in staffing below

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	6				6		12	800
2027	6				6		12	400
2028	7				5		12	400
2029	7				5		12	400

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• Snow and ice control cost per km of sidewalk/walkway • % of plantings and beds using native/drought tolerant specie	• % of plaground inspections completed on schedule • % of speical event support requests delivered as planned

Grounds	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-166,000	-166,000	-175,480	-175,479
Fees, Charges & Rentals	-4,266	-4,352	-4,439	-4,527
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-170,266**	**-170,352**	**-179,919**	**-180,006**
SERVICE EXPENSES				
Personnel Costs	682,452	676,318	690,906	705,928
Contracted & Professional Services	188,377	186,374	189,902	193,500
Materials, Supplies & Equipment	134,105	152,961	159,709	160,812
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**1,004,934**	**1,015,653**	**1,040,517**	**1,060,240**
NET SERVICE COST BEFORE OTHER FUNDING	**834,667**	**845,302**	**860,598**	**880,234**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	72,179	104,343	108,575	112,878
Less: Transfers from Reserves	0	-4,000	-6,000	-8,000
Add: Transfers to Reserves	60,000	70,000	80,000	90,000
NET PROPERTY TAX REQUIREMENT	**966,847**	**1,015,645**	**1,043,173**	**1,075,112**
Property Tax Support as % of Total Net Tax	***7.63%***	***7.28%***	***6.75%***	***6.62%***

Department Name: Operations	**Service Area:** Cemetery
Narrative Description The Cemetery service area is responsible for the operation and maintenance of the municipal cemetery and crematorium grounds, providing dignified and respectful services to residents and families. The service provides grounds care, site preparation for interments, land restoration and seasonal maintenance to keep facilities safe, accessible and well kept. Admin staff also facilitate the sale of cemetery plots and memorial benches, and assist families with burial planning.	**Applicable Legislation** Alberta Cemeteries Act Jasper Cemetery Bylaw

Council Strategic Priorities Supported

• Include and environmental lens in decision-making and operational plans.	• Leverage recreational and cultural opportunities and spaces to increase community connection. • Maintain our system of community-based social infrastructure.

Applicable Council Approved Strategy or Plans

- Asset Management Plan 2015
- Jasper Cemetery Bylaw

Clients

Internal: Operations, Legislative Services

External: Residents, families, visitors, funeral providers, Jasper museum

Functions & Assumptions

Key Functions / Outputs	Planning Assumptions
• Landscaping and grounds maintenance • Land preparation and repair • Land thaw services • Safe accessible facilities • Risk mitigation	• Seasonal maintenance required • Cemetery remains active year-round • Dignified service levels maintained • Asset lifecycle funding continues • Public access maintained

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	1						1	
2027	1						1	
2028	1						1	
2029	1						1	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• % scheduled maintenance completed • % of operating costs recovered through plot sales, interment fees and memorial bench sales.	• % of interments prepared and completed on the scheduled date • Remaining plot inventory, in years of capacity at current demand

Cemetery	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-8,632	-36,000	-36,240	-36,485
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-8,632**	**-36,000**	**-36,240**	**-36,485**
SERVICE EXPENSES				
Personnel Costs	39,198	40,570	41,990	43,460
Contracted & Professional Services	8,206	25,035	25,432	25,854
Materials, Supplies & Equipment	3,962	9,508	9,618	9,731
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**51,366**	**75,113**	**77,040**	**79,044**
NET SERVICE COST BEFORE OTHER FUNDING	**42,734**	**39,113**	**40,800**	**42,560**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	0	34,000	6,000	8,000
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	9,189	9,373	9,561	9,752
NET PROPERTY TAX REQUIREMENT	**51,924**	**82,487**	**56,361**	**60,312**
Property Tax Support as % of Total Net Tax	***0.41%***	***0.59%***	***0.36%***	***0.37%***

Department Name: Operations & Utilities	**Service Area:** Project Management
Narrative Description Project Management supports the Municipality in planning, prioritizing, coordinating, delivering and reporting on municipal projects. The service provides practical project management support, tools and oversight to improve project readiness, consistency, accountability and visibility across departments. It helps ensure projects are properly scoped, realistically budgeted, aligned with municipal priorities, and delivered using an appropriate level of structure based on project size, complexity and risks.	**Applicable Legislation** Alberta Municipal Government Act Access to Information Act & Protection of Privacy Act Impact Assessment Act Canada National Parks Act Canadian Free Trade Agreement New West Partnership Trade Agreement

Council Strategic Priorities Supported

• Clearly and simply communicate the facts around our finances • Align fiscal capacity to sustain priority services	• Proactively plan and invest in maintenance and management of natural and built infrastructure • Manage funding transitions to protect service stability

Applicable Council Approved Strategy or Plans

- Approved 2026-2028 capital budget identified $69.6M in capital expenditure
- Asset Management Plan 2015
- Utility Master Plan

Clients

Internal: All Municipal departments, Council

External: Residents, visitors, community groups, special interest groups, contractors, consultants, partner agencies

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
•Project intake, scoping and readiness review. •Capital project planning, prioritization and budget support. •Project coordination, delivery support and reporting. •Procurement, consultant and contractor coordination •Project records, closeout documentation and continuous improvement •Project Management Office development and standards	•Municipal project volume and complexity will remain high due to recovery, infrastructure renewal and capital planning needs. •External project management support may still be required •JRCC project manager will migrate in 2028 to this area • Movement of one position from Water/Waste water to the PM service area to support

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	1						1	240
2027	2						2	400
2028	2	.25					2.25	400
2029	3	.25					3.25	400

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
•Percentage of active projects with current status updates. •Percentage of capital project submissions received with required intake information completed.	•Percentage of projects delivered within approved scope, budget and schedule tolerance • Percentage of completed projects with closeout documents and lessons learned

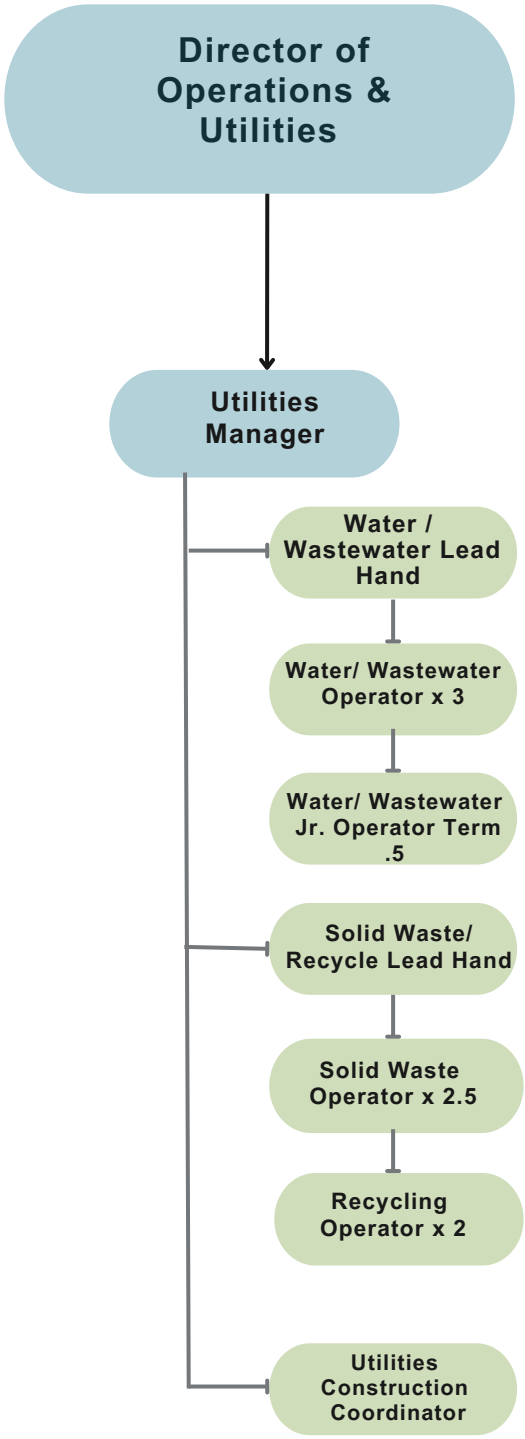
Project Managememt	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	0	0	0	0
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**0**	**0**	**0**	**0**
SERVICE EXPENSES				
Personnel Costs	0	168,750	168,751	168,753
Contracted & Professional Services	0	62,748	67,293	71,924
Materials, Supplies & Equipment	0	8,501	8,756	9,019
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
TOTAL SERVICE EXPENSES	**0**	**240,000**	**244,800**	**249,696**
NET SERVICE COST BEFORE OTHER FUNDING	**0**	**240,000**	**244,800**	**249,696**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Add Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Internal Reallocation	0	-240,000	-244,800	-249,696
Add: Transfers to Reserves	0	0	0	0
NET PROPERTY TAX REQUIREMENT	**0**	**0**	**0**	**0**
Property Tax Support as % of Total Net Tax	***0.00%***	***0.00%***	***0.00%***	***0.00%***

UTILITIES

Organizational Chart

Non-Union Employees

Union Employees



MUNICIPALITY OF JASPER
Operations (Utilities)
Operating Budget

	Approved 2026	Requested 2027	(+/-) from prior year
Revenue			
Water - Supply & Distribution	-2,658,605	-2,851,462	192,857
Sanitary Treatment and Storm Service	-3,735,047	-4,053,271	318,225
Solid Waste	-1,279,807	-1,270,902	-8,905
Recycling & Organics	-719,356	-748,779	29,423
Total Revenue	**-8,392,815**	**-8,924,414**	**531,600**
Expense			
Water - Supply & Distribution	2,658,605	2,851,462	192,857
Sanitary Treatment and Storm Service	3,735,047	4,053,272	318,225
Solid Waste	1,279,807	1,270,902	-8,905
Recycling & Organics	719,355	748,778	29,423
Total Expense	**8,392,815**	**8,924,414**	**531,600**
Net Surplus/-Deficit	**0**	**0**	**0**

Levies	Approved 2026	Requested 2027	(+/-) from prior year
Water-Levy	2,012,985	2,208,307	195,321
Sani-Levy	3,391,893	3,780,971	389,078
Garbage-Levy	1,279,807	1,270,902	-8,905
Recycling-Levy	589,356	575,780	-13,576
Total Levies	**7,274,042**	**7,835,960**	**561,919**

Utilities	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-7,595,051	-8,203,788	-8,428,552	-8,961,567
Fees, Charges & Rentals	-13,435	-13,704	-13,978	-14,257
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-7,608,485**	**-8,217,492**	**-8,442,530**	**-8,975,824**
SERVICE EXPENSES				
Personnel Costs	1,621,205	1,543,394	1,594,427	1,634,192
Contracted & Professional Services	2,368,293	2,674,960	2,576,623	2,628,815
Materials, Supplies & Equipment	587,778	588,369	598,916	624,094
Other Operating Expenses	161,832	165,069	168,370	171,738
Debt Servicing	1,151,124	1,238,204	1,238,204	1,238,204
Internal Cost Allocations	213,007	348,553	356,863	365,393
TOTAL SERVICE EXPENSES	**6,103,240**	**6,558,549**	**6,533,401**	**6,662,435**
NET SERVICE COST BEFORE OTHER FUNDING	**13,711,725**	**14,776,041**	**14,975,932**	**15,638,259**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Less: Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	-784,328	-706,922	-667,724	-475,000
Add: Transfers to Reserves	2,289,574	2,365,865	2,576,853	2,788,389
NET UTILITY REQUIREMENT	**7,608,486**	**7,703,324**	**7,910,779**	**8,426,338**
Utility Levy % to Support Service	***91%***	***86%***	***87%***	***89%***

Department Name: Utilities	**Service Area:** Water Supply and Distribution
Narrative Description The Water Supply and Distribution service area is responsible for the operation and maintenance of the Municipality's water treatment plant, reservoir and distribution system, including approximately 34 kilometres of water mains, hydrants, valves, service connections and water meters. The service treats and delivers safe, reliable drinking water that meets provincial regulatory and public health standards.	**Applicable Legislation** Alberta Municipal Government Act Alberta Water Act Alberta Potable Water Regulation Public Health Act Safety Codes Act Alberta Environmentan Protection and Enhancement Act Standards and Guidelines for Municipal Waterworks, Wastewater and Storm Drainage Systems Canada National Parks Act

Council Strategic Priorities Supported

• Provide and Maintain the code services and infrastructure that enable the visitor economy • Align fiscal capacity to sustain priority services	• Proactively plan and invest in maintenane and management of natural and built infrastructure • Focus on prevention, mitigation, and preparation for natural disasters

Applicable Council Approved Strategy or Plans

• Utility Master Plan
• Water Services Bylaw

Clients

Internal: All departments, Council, Fire Department

External: Residents, businesses, visitors, Parks Canada, Alberta Environment

Functions & Assumptions

Key Functions / Outputs	Planning Assumptions
• Operate and maintain the municipal water distribution network, including water mains, valves, hydrants, service connections, curb stops, and appurtenances. • Install, repair, and replace water services and water meters • Responding to watermain breaks • Deliver potable water that meets all Alberta drinking water quality standards.	• Water demand remains generally consistent with forecasts • GIS, SCADA, computerized maintenance management systems (CMMS), and asset management software remain available and up to date • The water treatment plant continues to provide sufficient potable water to meet community demand. • Staffing shared with Sani 1 Lead hand and 2 FTE in 2027 with 2 summer term positions - 1 position shifted to Project Management.

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	4		1		2		7	
2027	3				2		5	
2028	3				2		5	
2029	3				2		5	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• % Preventative Maintenance completed • Water Leakage Index	• # Boil water advisories • # Municipal wide water outages

Water - Supply & Distribution	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-2,125,980	-2,323,561	-2,404,354	-2,452,634
Fees, Charges & Rentals	-13,435	-13,704	-13,978	-14,257
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-2,139,414**	**-2,337,264**	**-2,418,331**	**-2,466,891**
SERVICE EXPENSES				
Personnel Costs	569,880	557,411	571,287	585,508
Contracted & Professional Services	730,980	734,329	739,516	744,806
Materials, Supplies & Equipment	257,263	262,810	265,159	273,313
Other Operating Expenses	0	0	0	0
Debt Servicing	206,093	315,829	315,829	315,829
Internal Cost Allocations	96,363	144,097	147,815	151,636
TOTAL SERVICE EXPENSES	**1,860,579**	**2,014,476**	**2,039,606**	**2,071,091**
NET SERVICE COST BEFORE OTHER FUNDING	**-278,835**	**-322,788**	**-378,726**	**-395,800**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Less: Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	-519,190	-514,198	-475,000	-475,000
Add: Transfers to Reserves	798,025	836,986	853,726	870,800
NET UTILITY REQUIREMENT	**2,139,415**	**2,337,264**	**2,418,331**	**2,466,891**
Utility Levy % to Support Service	***25.49%***	***26.19%***	***26.55%***	***26.10%***

Department Name: Utilities	Service Area: Sanitary Treatment and Storm Servic
Narrative Description The Wastewater and Storm Water service area is responsible for operating and maintaining the Municipality's sanitary sewer and storm water systems, including over 26 kilometres of sewer mains, three lift stations, and storm pipes, ditches, culverts and manholes. Wastewater is treated at the Wastewater treatment plant, operated by Aquatera, before release to the Athabasca River. The service area oversees the contract and ensures systems meet regulatory and public safety standards.	**Applicable Legislation** Alberta Municipal Government Act Alberta Environmental Protection and Enhancement Act Alberta Wastewater and Storm Drainage Regulation Standards & Guidelines for Municipal Waterworks, Wastewater, & Storm Drainage Systems Fisheries Act Alberta Water Act Canada National Park Act Environment Canada, Waster System Effluent Regulations (WSER)

Council Strategic Priorities Supported

• Focus on prevention, mitigation, and preparation for natural disasters •Provide and maintain the core services and infrastructure that enable the visitor economy	• Include an environmental lens in decision making and operational plans • Proactively plan and invest in maintenance and management of natural and built infrastructure

Applicable Council Approved Strategy or Plans

- Utility Master Plan 2025
- Jasper Off-site Levy update/Off-Site Levies Bylaw
- Drainage and Sewage Bylaw

Clients

Internal: All municipal departments, council, library

External: Residents, business community, visitors, Parks Canada, contractors, Aquatera, Alberta Environment

Functions & Assumptions

Key Functions / Outputs	Planning Assumptions
• Take proactive steps to reduce the risk of people becoming vulnerable and respond when they are vulnerable • Provide 24-hour emergency response • Review and coordinate servicing requirements for new developments and capital projects. • Inspect, maintain, repair, and replace wastewater collection infrastructure, including mains, manholes, lift stations,valves and appurtenances	• Regulatory requirements established by Alberta Environment and Protected Areas (AEPA) and the federal government will continue to evolve and require ongoing compliance. • Adequate funding will be available through utility rates, reserves, grants, and capital budgets to maintain required levels of service. • Population growth, redevelopment, and tourism will increase demands on the wastewater collection and treatment systems. • Total Positions include those shared with Water Supply

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	4		1		2		7	
2027	3				2		5	
2028	3				2		5	
2029	3				2		5	

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• % Preventative Maintenance completed • Contract cost compared to volume treated	• # of sanitary sewer/stormwater overflows • # of non-compliance events

Sanitary Treatment and Storm Service	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-3,469,909	-3,860,547	-3,935,397	-4,348,554
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-3,469,909**	**-3,860,547**	**-3,935,397**	**-4,348,554**
SERVICE EXPENSES				
Personnel Costs	272,757	247,592	253,782	260,127
Contracted & Professional Services	1,204,734	1,502,778	1,390,334	1,420,253
Materials, Supplies & Equipment	263,814	265,820	268,229	273,594
Other Operating Expenses	0	0	0	0
Debt Servicing	945,031	922,375	922,375	922,375
Internal Cost Allocations	53,895	99,995	102,024	104,103
TOTAL SERVICE EXPENSES	**2,740,231**	**3,038,559**	**2,936,744**	**2,980,451**
NET SERVICE COST BEFORE OTHER FUNDING	**-729,678**	**-821,988**	**-998,652**	**-1,368,103**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Less: Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	-265,138	-192,724	-192,724	0
Add: Transfers to Reserves	994,816	1,014,712	1,191,376	1,368,103
NET UTILITY REQUIREMENT	**3,469,909**	**3,860,547**	**3,935,397**	**4,348,554**
Utility Levy % to Support Service	***41.34%***	***43.26%***	***43.20%***	***46.01%***

Department Name: Utilities	Service Area: Solid Waste
Narrative Description The Solid Waste service area is responsible for collecting residential and commercial garbage using bear-resistant collection systems and transporting it to the Transfer Station. The service manages collection routes, customer billing, container maintenance and solid waste assets, and delivers capital projects in coordination with the Project Management service area. The service is delivered by one lead hand shared with recycling, and 2.5 FTE's. The service is delivered 7 days a week, 365 days per year.	**Applicable Legislation** Alberta Municipal Government Act Alberta Environmental Protection and Enhancement Act Canada National Parks Act Alberta Traffic Safety Act

Council Strategic Priorities Supported

• Include an environmental lens indecision making and operational plans • Support local businesses to enhance economic resilience	• Provide and maintain the core services and infrastructure that enable the visitor economy • Proactively plan and invest in maintenance and management of natural and built infrastructure

Applicable Council Approved Strategy or Plans

• Service Standards Policy
• Asset Management Plan 2015
• Solid Waste Bylaw

Clients

Internal: UDS, Community Development, Finance & Administration, Library, JRCC

External: Residents, Businesses, Visitors, Parks Canada, Community Groups, Contractors, WYRWM

Functions & Assumptions

Key Functions / Outputs	Planning Assumptions
• Residential and commercial collection • Route management and optimization • Customer billing services • Diversion reporting • Hauling to Parks Canada Transfer Station • Municipal and Commercial bin repair and maintenance • Capital project management and procurement	• Waste collection demand remains stable • Parks Canada transfer station remains available • Bear-resistant waste containment requirements continue • Asset replacement funding remains available • Transfer of commercial bins to municipal ownership* • The solid waste lead hand and 2.5 FTE's for 365 day/yr operation continues to backfill team members from roads/grounds most days • Transition to utilizing bin sensor technology to optimize routes

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	3	.5					3.5	100
2027	3	.5					3.5	100
2028	3	.5					3.5	100
2029	3	.5					3.5	100

Key Performance Indicators (KPIs)

Efficiency	Effectiveness
• % of operating costs recovered through utility fees • Cost per tonne collected	• Missed collection incidents • Diversion rate

Solid Waste	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-1,279,807	-1,270,902	-1,309,703	-1,352,015
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-1,279,807**	**-1,270,902**	**-1,309,703**	**-1,352,015**
SERVICE EXPENSES				
Personnel Costs	517,327	480,045	492,025	504,303
Contracted & Professional Services	267,850	271,518	277,030	282,570
Materials, Supplies & Equipment	48,297	40,565	48,876	60,204
Other Operating Expenses	161,832	165,069	168,370	171,738
Debt Servicing	0	0	0	0
Internal Cost Allocations	29,772	50,583	51,817	53,084
TOTAL SERVICE EXPENSES	**1,025,079**	**1,007,780**	**1,038,118**	**1,071,899**
NET SERVICE COST BEFORE OTHER FUNDING	**-254,728**	**-263,123**	**-271,585**	**-280,117**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Less: Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	254,728	263,123	271,585	280,117
NET UTILITY REQUIREMENT	**1,279,807**	**1,007,780**	**1,038,118**	**1,071,899**
Utility Levy % to Support Service	***15.25%***	***11.29%***	***11.40%***	***11.34%***

Department Name: Utilities	**Service Area:** Recycling and Organics
Narrative Description The Recycling and Organics service area is responsible for collecting residential and commercial recycling, commercial cardboard and organics using bear-resistant collection systems. Recyclables are sorted, baled and stored at the Operations Compound for shipment, and organics are processed into compost. Residential recycling is administered under Alberta's Extended Producer Responsibility (EPR) framework, including contractor management, public education, compliance and reporting.	**Applicable Legislation** Alberta Municipal Government Act Alberta Environmental Protection and Enhancement Act Alberta Extended Producer Responsibility Regulation Alberta Traffic Safety Act

Council Strategic Priorities Supported

• Include an environmental lens in decision-making and operational plans • Advance initiatives to mitigate the local impacts of climate change	• Proactively plan and invest in maintenance and management of natural and built infrastructure • Nurture relationships that advance the community's interests

Applicable Council Approved Strategy or Plans

- Service Standards Policy
- Jasper Community Vision Bylaw
- Solid Waste Bylaw

Clients

Internal: Finance and Administration, UDS, Council

External: Residents, Producer Responsibility Organizations, Contractors, Processors, Circular Materials

Functions & Assumptions

Key Functions / Outputs	**Planning Assumptions**
• Administer EPR agreements • Monitor contractor performance • Public education • Compliance reporting • Customer service • Sorting, baling, storage and shipment of recyclables • Compost production from collected organics • Reduced landfill disposal and extended landfill life	• EPR requirements will evolve • Participation remains stable or grows • Reporting requirements increase • Have capacity to continue to backfill staff as needed from other service areas* (noted as casual hours below) • Includes 0.5 FTE for program coordinator support of EPR • Lead hand accounted for in Solid Waste service area, Utility Manager accounted for in this service area

Staffing Chart

Staffing	Continuous		Extended Term		Term		Total Positions	Casual Hours
	FT	PT	FT	PT	FT	PT		
2026	3	.5					3.5	1600
2027	3	.5					3.5	1600
2028	3	.5					3.5	1600
2029	3	.5					3.5	1600

Key Performance Indicators (KPIs)

Efficiency	**Effectiveness**
• Revenue from commercial recycling and cardboard per tonne shipped • % of program costs recovered through EPR funding	• Waste diversion rate • Percentage of EPR reports submitted on time and compliant

Recycling & Organics	2026	2027	2028	2029
REVENUE & EXTERNAL FUNDING				
Sales of Goods and Services	-719,355	-748,778	-779,099	-808,363
Fees, Charges & Rentals	0	0	0	0
Grants & External Contributions	0	0	0	0
TOTAL REVENUE & EXTERNAL FUNDING	**-719,355**	**-748,778**	**-779,099**	**-808,363**
SERVICE EXPENSES				
Personnel Costs	261,240	258,345	277,333	284,254
Contracted & Professional Services	164,729	166,335	169,743	181,186
Materials, Supplies & Equipment	18,404	19,174	16,651	16,984
Other Operating Expenses	0	0	0	0
Debt Servicing	0	0	0	0
Internal Cost Allocations	32,977	53,878	55,206	56,570
TOTAL SERVICE EXPENSES	**477,350**	**497,733**	**518,933**	**538,994**
NET SERVICE COST BEFORE OTHER FUNDING	**-242,005**	**-251,045**	**-260,166**	**-269,369**
OTHER FUNDING & RESERVE ACTIVITY				
Less: Visitor Paid Parking Allocation	0	0	0	0
Less: Internal Transfers & Recoveries	0	0	0	0
Less: Transfers from Reserves	0	0	0	0
Add: Transfers to Reserves	242,005	251,045	260,166	269,369
NET UTILITY REQUIREMENT	**719,355**	**497,733**	**518,933**	**538,994**
Utility Levy % to Support Service	***8.57%***	***5.58%***	***5.70%***	***5.70%***

5 - Year Capital Plan - Finance & Administration

Department/Area	Project Name	Funding	Prior Years Carry Forward	2026	2027	2028	2029	2030	2031
Administration									
General									
	Roof Access, Fall Protection and Key System	RR	25,000						
	Asset Management Software	RR	70,000						
	Office Space Redesign	RR	150,000						
	Business Continuity Plan	RR		60,000					
	Admin/Activity Center Security	RR		150,000					
	HRMIS	RR		120,000					
	Financial Software System	RR		380,000	380,000				
	DRP Municipal Contribution	Unfunded/Debt				10,000,000			
Information Technology									
	Annual Network Infrastructure Upgrade	RR	17,113						
	Cloud Computing Framework	RR	15,000						
	External Security Audit	RR	15,000						
	Annual Network Infrastructure Upgrade	RR		20,000	25,000				20,000
	Replace MDJHost1 Server at AC	RR			100,000				
	AC Server 2	Unfunded				55,000			
	External Security Audit	Unfunded				20,000			

5 - Year Capital Plan - JRCC

Department/Area	Project Name		Prior Years Carry Forward	2026	2027	2028	2029	2030	2031
JRCC									
	Parcel GA HK Servicing - Interim Modular Housing	DRP/RR	24,108						
	Parcel HH HF Servicing Interim Modular Housing	DRP/RR	922,393						
	Water Damage List	DRP/RR	750,000						
	WWTP Generator	DRP/RR	399,574						
	Fire Area Water Valve Repairs	DRP/Debt		3,300,000					
	Water Tank/Pump	DRP/RR		10,000					
	Wood and Concrete Retaining Walls	DRP/RR			70,000	12,000			
	Grounds Tree Planting	DRP/RR			50,000				
	Municipal Trails and Public Infrastructure Restoration	DRP/RR			1,047,000				
	Streetlight Replacement Program	DRP/RR			50,000				
	Fire Area Alley Restoration	DRP/RR		400,000					
	Roads Cedar Fencing	DRP/RR		30,000	60,000				
	Median Rehab & Landscaping	DRP/RR		50,000	80,000				
	Fire Area Road Repairs	DRP/RR		1,000,000	1,500,000				
	Fire Area Sidewalk Repairs	DRP/RR			970,000				

5 - Year Capital Plan - Urban Design & Standards

Department/Area	Project Name		Prior Years Carry Forward	2026	2027	2028	2029	2030	2031
UDS									
Development Planning									
	Post-Transfer Land Use	Unfunded				$20,000	$60,820.00	$20,000.00	
	Greenspace Plan	Unfunded					$76,000.00		
	Downtown Area Redevelopment Plan	Unfunded					$15,900.00	$60,000.00	
	Town Plan Update	Unfunded							
	Land Use Bylaw + Architectural Design Guidelines Update	Unfunded							
Energy Management									
	Climate Adaptation Implementation Projects	FCM / Unfunded		200,000	800,000				
Housing									
	1251 Cabin Creek Rebuild	Insurance	285,200						
	Staff Duplex Secondary Suite	Unfunded	200,000			200,000			
	Bonhomme Staff Duplex Furnishings (1/2)	RR	5,000						
	Housing Master Plan	RR	30,000				30,000		
	1251 Cabin Creek Rebuild	Inssurance		805,000					
	1249 Cabin Creek Duplex Build	Debt/HAF			1,700,000				
	Future Community Housing	Unfunded				5,000,000	5,000,000		

5 - Year Capital Plan - Protective & Legislative

Department/Area	Project Name		Prior Years Carry Forward	2026	2027	2028	2029	2030	2031
Protective Services									
Fire									
	Aerial replacement	RR	38,296						
	Aerial Replacement	RR	54,304						
	Wildland Urban Interface Equipment	RR	4,061						
	Emergency Services Building Master Plan	RR	45,400						
	Structural Protection Wetlines	RR	1,145						
	Hose Tower Repairs	RR/LGFFC	39,100						
	RTU 2 Replacement	RR/CCBF	36,000						
	Hose Tower Repairs	LGFFC		90,000					
	Wildland Urban Interface Equipment	RR		50,000					
	Emergency Services Building and Asset Master Plan	RR		100,000					
	RTU 2 Replacement	RR/CCBF		114,000					
	Fire Bays Air Exchange System	CCBF		250,000					
	Landscaping	RR		15,000					
	Wildfire Resiliency Strategy	LGFFO		125,000					
	WWTP Permanent Sprinklers	RR		50,000					
	Generator Upgrades	LGFFC/RR		150,000	130,000				
	ESB Admin Space Design and Engineering	RR			100,000				
	Radio Equipment	RR			50,000				
	Airbag Equipment Replacement	RR			25,000				
	Activity Centre Permanent Sprinklers	External Funding/RR			200,000	200,000			
	Wildfire Resiliency Implementation	External Funding/RR			500,000	500,000	500,000		
	ESB Envelope Maintenance & Upgrades	Unfunded				250,000	150,000	150,000	150,000
	ESB Admin Space Renovation	Unfunded				500,000			
	SCBA Replacement	Unfunded				300,000			
	Sprinkler Trailer Upgrade	Unfunded				30,000			
	Command 2 Replacement	Unfunded					150,000		
	Rescue Replacement	Unfunded							800,000
	Rescue Tool Replacement	Unfunded							110,000
	Command 3 Replacement	Unfunded							
	Command 1 Replacement	Unfunded							
	Engine 1 Replacement	Unfunded							
Bylaw									
	Moving Traffic Violation Equipment	RR	19,530						
	Automated External Defibrillators	RR		5,000					
	Radios	RR		15,000					
	Paid Parking Payment Kiosk	RR			13,500				
	Bylaw Compound Animal Control Fencing	RR			16,000				
	Paid Parking Signage	RR			10,000				
	Fleet Replacement	Unfunded				110,000			
	Fleet Safety Equipment	Unfunded				30,000			
	Fleet Replacement	Unfunded							115,000
Legislative Services									
	Council Chambers Technology	RR	76,674						
	Community Sustainability Plan	RR	75,000						
	Records Management Capital	RR	30,000						

5 - Year Capital Plan - Community Development

Department/Area	Project Name		Prior Years Carry Forward	2026	2027	2028	2029	2030	2031
Community Development									
Activity Centre									
	East Parking Lot	RR/Debt	67,781						
	Kitchen Equipment Replacement	RR	3,116						
	Kitchen Equipment Replacement	RR	8,066						
	Fire Separation Basement	RR	44,000						
	Fire and Security Monitoring	RR	163,000						
	MPH Projector	RR	20,000						
	Generator	DRP/RR	400,000						
	East Parking lot	Debt		110,000					
	Mechanical Room Fire Stopping	Debt		50,000					
	Tennis Court Resurfacing and Pickleball Development	Debt		250,000					
	Admin & Activity Centre Security System	Debt/Unfunded		25,000		50,000	90,000		
	Ventilation and HVAC upgrades	Debt/Unfunded		250,000	250,000	250,000	250,000	250,000	
	MPH Washroom Renovations	Pending Grant/Unfunded			100,000				
	Mechanical Room Valve Installation	RR			50,000				
	Fall Arrest on Roof	Unfunded				50,000			
	Lobby Meeting Space Conversion	Unfunded				30,406			
	Fire Seperation Basement	Unfunded				200,000			
	Handball Viewing Room Storage Conversion	Unfunded				16,900			
	Administrative and Seniors Centre Connectivity	Unfunded					420,000		
	Drainage and Landscaping	Unfunded					20,000		
Grounds (Rec)									
	Rec Centre Main Entrance (planters/seating)	Debt		20,000					
	Dog Park Relocate	External Funding /RR		50,000	50,000				
	Log Cabin Renovations	External Funding/Debt			650,000				
	Cenotaph Improvements	External Funding/Unfunded			450,000				
	Jasper Stage Heatings & Retractable Walls	Unfunded						225,000	
Arena									
	Old Ice Plant renovated to Jan Storage	RR	25,000						
	Polaris Side by Side Ice/Snow Clearing Replacement	RR	50,000						
	Hot Water upgrade/replacement	RR	90,000						
	Garage Shingle Replacement	Debt		25,000					
	Arena Board Gate Replacement	Debt		75,000					
	Facility Walkway Improvements	Pending Grant/Unfunded			100,000				
	Zamboni Replacement	LGFFC			250,000				
	Security System and Cameras	RR			12,500				
	Room 7 Renovation	Unfunded							
	Dehumidification and CO2 Sensors Upgrades	Unfunded				1,105,242			
	Digital Score Clock Replacement	Unfunded				100,000			
	Sound System Refurbishment	Unfunded					46,227		
	Skateroom renovations	Unfunded					70,000		
	Arena Heating Upgrades	Unfunded					19,000		
	Zamboni Replacement	Unfunded							300,000

Department/Area	Project Name		Prior Years Carry Forward	2026	2027	2028	2029	2030	2031
Aquatic									
	Aquatic Portion of Renovation (Construction)	Debt	70,000						
	Sump pump replacement for backwashes	Debt	20,000						
	Valve Exercise program	RR	18,000						
	Repair Insulation in Entrance	RR	150,000		50,000				
	Add Main Mechanical Room Air Supply	RR	114,600						
	Fire Alarm System	RR	52,972						
	Diving Board Base	RR	20,000						
	Engineering Report	RR		50,000					
	Anti-Entrapment	Unfunded		90,000					
	Mechanical Room Fire Stopping	Unfunded		75,000					
	Install Impressed Current Cathodic Protection to the Pool Deck	Unfunded		250,000					
	Upgrade All Mechanical Systems for the Entire Aquatic Centre	Unfunded		250,000					
	Mechanical fire room stopping	RR			75,000				
	1st Aid Room Floor Replacement	RR			15,000				
	P1 - LS - Eng and Design - 2027	RR			150,000				
	PI - LS Projects	Debt			575,500				
	Aquatic HVAC Upgrades	Unfunded				650,000			
	Mechnical Room & Tunnel Ventilation	Unfunded				300,000			
	Mechanical, Piping, and Distribution Replacement	Unfunded				91,932			
	Heating and HVAC Equipment Replacement	Unfunded				205,050			
	Wading Pool & Hot Tub Sand Filter Replacement	Unfunded				22,699			
	New Water Treatment Room	Unfunded				10,397			
	Pool Structural Steel & Column Repairs	Unfunded				47,510			
	Pool Deck Concrete and Cathodic Protection Repairs	Unfunded				603,593			
	Crawl Space Footing and Grade Beam Backfill	Unfunded				91,937			
	Electrical Wiring Replacement	Unfunded				47,510			
	Pool Drainage & Anti-Entrapment Upgrades	Unfunded				91,937			
	Pool Deck Tile & Concrete Repairs	Unfunded				150,000			
	Building Envelope Repairs	Unfunded					150,000		
	Exterior Cladding & Asbestos Removal	Unfunded					312,475		
	Rear Entrance & Mechnical Room Door Replacement	Unfunded					75,000		
	Pool Drainage & Below-Grade Piping Investigation	Unfunded					25,000		
	Pool Sound & Intercom System Upgrade	Unfunded						45,000	
	Communications & Data Cabling	Unfunded						25,000	
	Security System Upgrades	Unfunded						118,418	
	Exterior LED Lighting Upgrade	Unfunded						41,056	
	Stormwater & Grading Improvements	Unfunded						405,400	
Daycare									
	Flooring in old rooms	RR	40,000						
	Daycare yard Astro Turf	RR	35,000						
	Daycare Yard drainage	LGFF	275,000		50,000				
	Bathroom Renovation	RR	30,000						
	Daycare Expansion/AC Renovations	RR/External Funding/Debt		1,210,000	495,000				
	Security System Update	Unfunded			30,000				
	Washer/Dryer replacement	Unfunded					15,000		
Community Outreach Services									
	627 Patricia - Repair and repaint office space	RR		40,000					
	Carpool Vehicle Lease Buyout	Unfunded					50,000		

5 - Year Capital Plan - Operations

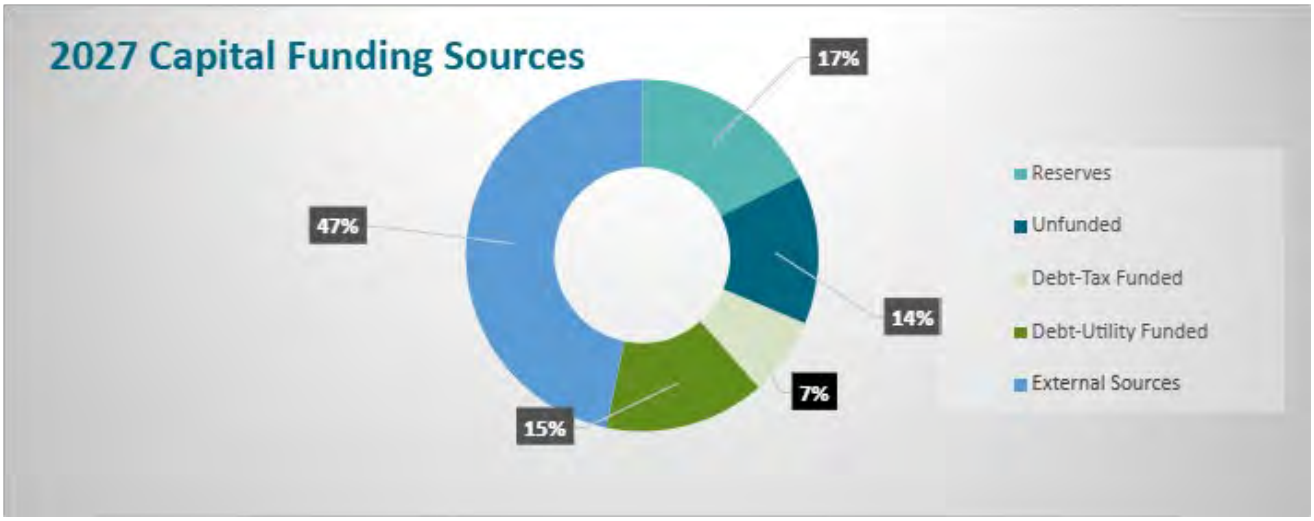
Department/Area	Project Name		Prior Years Carry Forward	2026	2027	2028	2029	2030	2031
Operations									
General Maintenance									
	Maintenance Office & Storage Expansion & Redesign	LGFF	30,000						
	Office HVAC Replacement	RR	97,896						
	Office Flooring Replacement & Office Redesign	LGFF	17,263						
	Power Monitoring Test Programmer	RR	30,000						
	Vibration Monitor	RR	50,000						
	Roof Access Improvements	RR	50,000						
	Power Monitoring Test Programmer	RR	29,610						
	Arc Flash Study - All Buildings	RR	30,000						
	Year service on backup generators	RR	50,000						
	Roof Access Improvements	RR	50,000						
	Power Monitoring Test Programmer	RR	30,000						
	Roof Access Improvements (Pending Assessment)	RR	50,000						
	Lock out Tag Panels	RR	8,056						
	Bays HVAC Replacement	RR	50,000						
	Dry Storage Building	RR	50,000						
	Bays HVAC Replacement	RR	60,000						
	Lock Out Tag Panels	RR	40,000						
	BMS Additions	RR	20,000						
	Power Monitoring Test Equipment	RR		30,000					
	Roof Access Improvements	RR		50,000					
	Work Alone Devices	RR		50,000					
	BMS Additions	RR			50,000				
Library									
	Community internet	RR	10,000						
	Generator	RR	100,000		130,000				
	Library- Basement Window Concrete Lintel Repairs	RR	15,000						
	Library- Site Drainage and Egress Improvements	RR	20,000						
	Wood Refinishing	LGFFO			40,000				
Ops Build Mtn Building									
	Lock out Tag Panels	RR		20,000					
	Bays HVAC Replacement	RR		70,000					
	BMS Additions	RR		20,000					
	Back up Generator	External Funding		150,000					
	Operations Building Bicycle Parking	Pending Grant/Unfunded			70,000				
	Work Alone Devices	RR			30,000				
	Service Van Replacement	LGFFC			100,000				100,000
	New Service Van	LGFFC			100,000				
	New Service Vehicle	Unfunded				100,000			

Department/Area	Project Name		Prior Years Carry Forward	2026	2027	2028	2029	2030	2031
Roads									
	Transportation Master Plan Update	RR	167,480						
	Road Repair	RR/LGFFC	14,510						
	Streetscape Study	TRF / RR	80,000						
	Connaught & Patricia CBD Upgrades	RR		20,000					
	Asphalt Repair Equipment	LGFFC		100,000					
	Holiday Lights	Unfunded		150,000				150,000	
	Annual Sidewalk Repair Program	LGFFC /Unfunded		100,000	200,000	200,000	200,000	200,000	
	Connaught East Parking lot	LGFFC / RR		100,000	225,000				
	Annual Road Repair Program	LGFFC /Unfunded		300,000	650,000	650,000			
	Annual Streetlight Replacement Program	DRP/RR				50,000	50,000		
	1-Ton Vehicle Replacement	RR			120,000				
	Loader Attachments	RR			50,000				
	Grader	Unfunded				550,000			
	Loader Scale	Unfunded				20,000			
	Heavy Truck	Unfunded					350,000		
Transit									
	Transit Fleet Zero Emission Bus Purchases (3)	RR/RTSF	1,125,000						
	Transit Stop Improvement	RR	26,704						
	E-bike Program- Fleet (24)	RR/RTSF	44,000						
	E-bike Program- Fleet Charging Stations (2)	RR/RTSF	38,000						
	Electric Bus Charging Infrastructure	RR/RTSF	46,548						
	Transit Stop Improvement	RR	30,000						
	E-Bike Program - Fleet(24)	RR/RTSF	44,000						
	E-Bike Program - Fleet Charging Stations (2)	RR/RTSF	38,000						
	Transit Fleet Zero Emission Bus Purchase (3)	RR/RTSF	1,125,000						
	Transit Stop Improvement	HAF		10,000					
	Bus Garage Licensing	RR		10,000	50,000				
	Heavy Duty Mechanic Tools	RR		15,000	15,000				
	Solar Battery Storage	RR			40,000				
	Connaught Transit Stop Improvements	HAF			750,000				
	On Board Hardware	RR			30,000				
	Bus Garage Storage Awning	Unfunded				500,000			

Department/Area	Project Name		Prior Years Carry Forward	2026	2027	2028	2029	2030	2031
Grounds									
	Columbarium & Cemetery Improvements	MSIC	154,839						
	Sportsfield Upgrade	RR	7,116						
	Com. and Cent. Park Improvement	CHCI	12,333						
	Hazardous/Fruit tree removal/replanting	RR	42,841						
	Underpass Beautification/H&S	LGFFO	14,669						
	Cemetery Outhouse	RR	15,000						
	Underpass Beautification/H&S	LGFFO	20,000						
	Hazardous/fruit trees removal/replanting	RR	37,540						
	Robson Park Refurbishment Plan (Design/Construction	LGFFO/Unfunded	30,000						
	Memorial Bench Program	RR	15,000						
	Memorial Bench Program	RR	15,000						
	Irrigation Upgrade	LGFFO		25,000					
	Memorial Bench Program	LGFFO		15,000					
	Hazardous Tree Removal & Replanting	LGFFO		30,000					
	Grounds & Picnic Restoration	RR		50,000					
	Wood Chipper	RR		30,000					
	Electric Utility Truck Replacement	LGFFO		50,000					
	Weed Steamer	RR		30,000					
	1/4 Ton Vehicle	LGFFC		60,000					
	Columbarium & Cemetery Improvements	LGFFC/MSIC		200,000	100,000				
	Annual Street Furniture Program	RR		50,000	50,000	50,000	50,000	50,000	50,000
	Town Trail Signage	RR			50,000	25,000			
	1/2 Ton Vehicle	RR			60,000				
	Annual Irrigation Program	RR			60,000	60,000	40,000		
	Playground	CCBF			50,000				
	Playground Equipment	Unfunded				50,000			
	Robson Park Refurbishment - Design	Unfunded				60,000			
	Top Dresser Replacement	Unfunded				60,000			
	Downtown Core Improvements	Unfunded				100,000	12,000,000		
	Robson Park Refurbishment Plan - Construction	Unfunded					490,000	550,000	
	Utility Truck Addition	Unfunded				45,000			
	1/4 ton pickup or small SUV	Unfunded				60,000			
	Lion's Park Refurbishment	Unfunded						35,000	1,100,000

5 - Year Capital Plan - Utilities

Department/Area	Project Name		Prior Years Carry Forward	2026	2027	2028	2029	2030	2031
Utilities									
Water									
	Parcel CH Servicing	External Funding/Debt	392,985						
	Well VFD lifecycle replacement	RR	76,031						
	MCC lifecycle replacement	RR	10,544						
	Annual Valve Replacement Program	RR	127,661						
	Annual Hydrant Rebuild	RR		55,000					
	Reservoir Inspection	RR		10,000					
	Annual Valve Replacement Program	RR/Unfunded		150,000	157,500	165,375	173,644	182,326	191,442
	Residential Water Meter Replacement	DRP/RR		500,000	500,000				
	Commercial Water Meter Replacement	DRP/RR		157,500	157,500				
	3/4-1 Ton Truck Replacement	RR			150,000				
	Cabin Lake Emergency Water Supply	Pending Grant/Unfunded			1,500,000				
	Critical Transmission Lines Condition Analysis	LGFFO			70,000				
	Block 34 Water Main & Service Connections	RR			150,000	787,000			
	Utility Master Plan Implementation	Debt?unfunded			922,070	1,758,381	2,133,064	1,241,814	
	Water Reservoir Cleaning	Unfunded						25,000	
	Valve Maintenance Unit	Unfunded						250,000	
	Utility Master Plan Update	Unfunded							
	Water Wells Servicing	Unfunded							300,000
Sewer									
	WWTP Annual Capital Requirement	Debt	50,384						
	Parcel CH Servicing	External Funding/Debt	371,038						
	WWTP Annual Capital Replacement	Debt	2,005,137						
	WWTP Annual Capital Requirement	Debt	500,288						
	Sanitary mainline spot relining	RR	150,000						
	Sanitary Mainline Relining	RR		150,000		150,000			
	Emergency Storage Rehabilitation	AMWWP/BCSF		4,800,000					
	Biosolids Management Plan	RR		110,000					
	WWTP Annual Capital Requirement	Debt/Unfunded		340,000	2,168,750	2,223,750	3,808,750	445,750	20,000
	Sewer Jetter Cleaner	RR			250,000				
	Block 32 & 34 Sewer Main & Service Replacement	RR			150,000	630,000			
	Utility Master Plan Implementation	Unfunded					915,827		892,888
	Utility Master Plan Update	Unfunded							
	Stone Mountain Lift Station Upgrade	Unfunded							
Garbage & Recycling									
	Garbage Bin Replacement Program	RR	27,493						
	EPR Adaptation	RR	10,000						
	Refit old Garbage Cans and permanent locations	RR	300,000						
	Recycle Depot and Metal Bin Feasibility Study	RR		125,000					
	Compost Process Rehabilitation Program	RR		25,000		500,000		500,000	
	Annual Garbage Bin Rehabilitation Program	LGFFC/RR		60,000	60,000	60,000	60,000	60,000	
	Solid Waste Truck Replacement	LGFFC			450,000		500,000		
	Recycling Drop-Off Area Fencing	Unfunded				50,000			
	Recycling Centre Design	Unfunded				300,000			
	Baler	Unfunded				600,000			
	New Garbage Bins	Unfunded					125,000		125,000
	New Street Cans	Unfunded						125,000	125,000
	Total of all Departments		**$13,077,400**	**$18,530,552**	**$20,939,374**	**$31,150,675**	**$28,425,765**	**$5,158,824**	**$4,403,392**
	2026 Unfunded			**$9,065,000**					
	2026 APPROVED			**$9,465,552**					



2027 FUNDING LEGEND/SOURCE	
LGFF-Local Government Fiscal Framework-Operating	$70,000
LGFF-Local Government Fiscal Framework-Capital	$1,100,000
CCBF-Canada Community Building Fund	$635,869
MSIC-Municipal Sustainability Initiative-Capital	$100,000
BCSF-Building Communities Strong Fund	$200,000
CMHC-HAF-Housing Accelerator Fund	$750,000
DRP-90% Funding	$3,444,300
Grant Application | External Source | Donation	$3,483,333
Unfunded	$2,870,000
Debt-Tax Funded	$1,500,500
Debt-Utility Funded	$3,090,820
RR-Restricted Reserves	
Annual General	$2,226,998
Transportation & Parking Reserve	$158,500
Fleet	$380,000
Utility Capital Reserve	$925,000
TOTAL	**$20,935,320**

RESERVE FORECASTING

					Proposed Budget		
	2026	2026		2026-2027	2027		27-28
Reserve	Opening Balance	Debit (in)	Estimated Credit (out)	Estimated Ending-Opening Balance	Debit (in)	Estimated Credit (out)	Estimated Ending-Opening Balance
Annual General Capital Reserve	3,263,092	1,554,375	(4,082,921)	734,546	1,495,375	-2,226,998	2,923
Fixed Asset Reserve	1,025,220	0	(876,185)	149,035	0		149,035
Fleet Reserve	1,515,261	540,329	0	2,055,590	667,303	(380,000)	2,342,893
Community Housing Reserve	356,966	141,763	(235,000)	263,729	0		263,729
Public Transportation Reserve	1,247,919	180,000	(583,814)	844,105	216,615	(158,500)	902,220
Utility Capital Reserve	3,805,073	1,911,574	(3,636,729)	2,079,918	1,949,805	(925,000)	3,104,723
Financial Stabilization Reserve	2,132,578	325,994	(1,408,611)	1,049,961	324,256	(842,970)	531,247
Utility Operating Reserve	1,266,440	0	(280,000)	986,440	706,440		1,692,880
	14,612,549	**4,654,034**	**(11,103,259)**	**8,163,324**	**5,359,795**	**(4,533,468)**	**8,989,650**

Current and Future Borrowing Projections

PROJECT NAME	Funded by	Issued	Issued Amount	Proposed	Matures	RATE
WWTP Improvement	UT	2019	2,200,000		2034	2.55%
Recreation Renovation 1	Tax	2019	3,400,000		2034	2.55%
GA GB Lot Servicing	UT	2021	6,200,000		2051	3.46%
WWTP Improvement	UT	2023	2,650,000		2043	5.23%
Recreation Renovation 2	Tax	2023	11,500,000		2043	5.23%
WWTP Improvement Lot	UT	2026	3,200,000		2051	4.17%
Servicing - Arnica Ave	UT	2026	776,705		2051	5.18%
Recreation Renovation 3	Tax	2026	1,900,000		2046	4.17%
WF Emergency Utility	UT	2026	4,000,000		2056	4.66%
Transit Infrastucture	Tax	2027		726,000	2032	4.54%
WWTP Improvement 27	UT	2027		3,090,820	2047	5.15%
Recreation Renovation 4	Tax	2027		1,500,000	2047	4.75%
DRP-Municipal Portion	Tax-UT	2028		7,000,000	2058	4.96%
WWTP Improvement 28	UT	2028		5,400,000	2058	4.96%
Recreation Renovation 5	Tax	2029		4,115,000	2049	4.75%
Utility Materplan Implementation 1	UT	2029		6,857,600	2059	4.96%
Recreation Renovation 6	Tax	2030		1,477,700	2050	4.17%
Utility Materplan Implementation 2	UT	2030		1,241,800	2060	5.15%
Utility Materplan Implementation 3	UT	2031		892,890	2061	4.96%
			35,826,705	**32,301,810**		

DEBT LIMIT PROJECTIONS

	Financial Statements			Normalized		Estimated			
	2024	2024 Restated	2025	2024*	2025*	2026*	2027*	2028*	2029
Annual Revenue	58,668,406	60,127,468	35,379,295	29,346,201	31,410,583	32,670,583	34,481,560	37,081,288	38,910,389
Debt Limit Dec 31, 20XX	88,002,609	90,191,202	53,068,943	44,019,301	47,115,875	49,005,875	51,722,340	55,621,932	58,365,583
Total Debt	-23,555,013	-23,555,013	-22,620,856	-23,555,013	-22,620,856	-31,491,744	-35,309,171	-46,107,567	-55,231,950
Remaining Debt Limit	**64,447,596**	**66,636,189**	**30,448,087**	**20,464,288**	**24,495,019**	**17,514,130**	**16,413,169**	**9,514,365**	**3,133,633**

*Normalized - Removal of DRP Funds received