

MUNICIPALITY OF JASPER
REGULAR COUNCIL MEETING AGENDA
December 6, 2022 | 1:30 pm
Jasper Library & Cultural Centre – Quorum Room
[Municipality of Jasper Strategic Priorities 2022-2026](#)



Notice: Council members and staff are at the Jasper Library and Cultural Centre. Members of the public can attend meetings in person; view meetings through the Zoom livestream; or view archived Council meetings on YouTube at any time. **To live-stream this meeting starting at 1:30 pm, use this Zoom link: <https://us02web.zoom.us/j/87657457538>**

1 CALL TO ORDER

2 APPROVAL OF AGENDA

2.1 Regular meeting agenda, December 6, 2022 attachment

Recommendation: That Council approve the agenda for the regular meeting of December 6, 2022 as presented.

3 APPROVAL OF MINUTES

3.1 Legislative Committee meeting minutes, October 4, 2022 attachment

Recommendation: That Council approve the minutes of the October 4, 2022 Legislative Committee meeting as presented.

3.2 Legislative Committee meeting minutes, November 1, 2022 attachment

Recommendation: That Council approve the minutes of the November 1, 2022 Legislative Committee meeting as presented.

3.3 Regular meeting minutes, November 1, 2022 attachment

Recommendation: That Council approve the minutes of the November 1, 2022 Regular Council meeting as presented.

3.4 Committee of the Whole meeting minutes, November 8, 2022 attachment

Recommendation: That Council approve the minutes of the November 8, 2022 Committee of the Whole meeting as presented.

3.5 Budget Presentation meeting minutes, November 15 & 16, 2022 attachment

Recommendation: That Council approve the minutes of the November 15 & 16, 2022 Budget presentation meeting as presented.

3.6 Committee of the Whole meeting minutes, November 22, 2022 attachment

Recommendation: That Council approve the minutes of the November 22, 2022 Committee of the Whole meeting as presented.

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3.7 Budget Presentation meeting minutes, November 29, 2022 attachment

Recommendation: That Council approve the minutes of the November 29, 2022 Budget presentation meeting as presented.

4 CORRESPONDENCE

5 DELEGATIONS

6 NEW BUSINESS

6.1 Property Assessment Services

Recommendation: That Council enter into a 5-year agreement for Assessment Services with Accurate Assessment Group LTD. for a term from April 1st 2023 to March 31st 2028; and,

That Council appoint Mr. Troy Birtles of Accurate Assessment Group as Assessor for the Municipality of Jasper.

6.2 2023 Budget Approval attachment

Recommendations:

That Council approve the 2023-2025 Operating Budget as presented.

That Council approve the 2023-2027 Capital Budget as presented.

7 NOTICES OF MOTION

8 COUNCILLOR REPORTS

[8.1 Council's appointments to boards and committees](#)

9 UPCOMING EVENTS

Jasper Park Chamber of Commerce 'Christmas at Home' – December 14, Robson House, 4-7pm

Community Holiday Party – December 16, Jasper Activity Centre, 6pm

10 ADJOURNMENT

Recommendation: That, there being no further business, the regular meeting of December 6, 2022 be adjourned at _____.

Please note: All regular and committee meetings of Council are video recorded and archived on YouTube.

Legislative Committee Minutes

Tuesday, October 4, 2022

Quorum Room, Jasper Municipal Library & Cultural Centre



In attendance:

Mayor Richard Ireland, Councillors Wendy Hall & Rico Damota, Bill Given (CAO), and Emma Acorn (Legislative Services Coordinator and recorder)

1. Call to order – Chair Wendy Hall

- The meeting was called to order at 10:30am
- Councillor Damota requested an addition to the agenda “Priority List for Legislative Committee”
- MOTION to approve agenda – Mayor Ireland – CARRIED

2. Procedure Bylaw

The Committee discussed reviewing procedure bylaws from towns such as Hinton, Banff, Canmore, Drayton Valley, Grande Prairie; and also looking into resources provided by Alberta Municipalities to help with the updating of our procedure bylaw.

They also suggested looking for opportunities to simplify and use common language where appropriate.

3. Priority List for Legislative Committee

Councillor Damota requested an update on the Policy Review and Priority List which had been presented and approved at the July 5, 2022 Regular Council meeting.

4. Adjournment

- MOTION to adjourn – Councillor Damota – CARRIED
- The meeting was adjourned at 12:14pm.
- The next meeting is scheduled for November 1, 2022 at 10:30am.

AGENDA ITEM 3.2

Legislative Committee Minutes

Tuesday, November 1, 2022

Quorum Room, Jasper Municipal Library & Cultural Centre



In attendance:

Mayor Richard Ireland, Councillors Wendy Hall & Rico Damota, Bill Given (CAO), and Emma Acorn (Legislative Services Coordinator and recorder)

1. Call to order – Chair Wendy Hall

- The meeting was called to order at 10:37am
- MOTION by Mayor Ireland to approve agenda. – CARRIED

2. Letter from Minister Shandro – The Committee discussed the correspondence from Minister Shandro considering the definition of anti-Semitism and its inclusion in any legislation.

- MOTION by Mayor Ireland to receive the correspondence for information. – CARRIED

3. Procedure Bylaw – The Committee conducted a review and compared the procedure bylaws from Banff, Grande Prairie, and Strathcona County to Jasper's. The main points of discussion consisted of definitions; who sets the agenda; formal correspondence; using gender non-specific terms; adding urgent business; and using the term "closed session" instead of "in-camera".

- MOTION by Mayor Ireland that Committee direct Administration to draft a revision to Bylaw #190, using the Banff, Grande Prairie, and Strathcona County examples as a model and present at a future legislative committee meeting. – CARRIED

Mr. Given suggested a new draft of the procedure bylaw could be started and a progress update given at the meeting scheduled for December 6, but a full draft would be expected in the new year at the earliest.

Mr. Given also suggested the Committee could look at motions for upcoming resolutions, process and advocacy. Mayor Ireland inquired if other members thought the Legislative Committee could help organize a workshop session to help Council members with making motions, and asked to discuss it further at the next meeting.

4. Legislative Committee – Appointment of Chair

The terms of reference state that the chair of the Legislative Committee be appointed at the first meeting following the Organizational meeting each year.

- MOTION by Mayor Ireland that Councillor Hall be appointed chair. – CARRIED

5. Adjournment

- MOTION by Councillor Hall to adjourn at 12:23pm. – CARRIED
- The next meeting is scheduled for December 6, 2022 at 10:30am.

AGENDA ITEM 3.3

Municipality of Jasper
Regular Council Meeting Minutes
Tuesday, November 1, 2022 | 1:30 pm
Jasper Library and Cultural Centre, Quorum Room

Virtual viewing and participation	Council attendance is in Council chambers at the Jasper Library and Cultural Centre. This meeting was also conducted virtually and available for public livestreaming through Zoom. Public viewing and participation during Council meetings is through both Zoom livestreaming and in-person attendance.		
Present	Mayor Richard Ireland, Deputy Mayor Wendy Hall, Councillors Kathleen Waxer, Rico Damota, Ralph Melnyk, Helen Kelleher-Empey and Scott Wilson		
Also present	Bill Given, Chief Administrative Officer Christine Nadon, Director of Protective & Legislative Services Christopher Read, Director of Community Development Amanda Stevens, Communications Manager Emma Acorn, Legislative Services Coordinator 1 observer		
Call to order	Mayor Ireland called the November 1, 2022 regular meeting to order at 1:30pm.		
Additions to agenda #469/22	MOTION by Councillor Waxer to add the following item to the agenda: <ul style="list-style-type: none">9.1 Personnel matter: CAO performance feedback – FOIP, S. 17(4)(f)		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Approval of agenda #470/22	MOTION by Councillor Wilson – BE IT RESOLVED that Council approve the agenda for the November 1, 2022 regular meeting as amended.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Approval of Regular minutes #471/22	MOTION by Councillor Waxer – BE IT RESOLVED that Council approve the minutes of the October 18, 2022 regular meeting as presented.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Approval of Committee of the Whole minutes #472/22	MOTION by Councillor Damota – BE IT RESOLVED that Council approve the minutes of the October 25, 2022 Committee of the Whole meeting as presented.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Approval of the Organizational minutes #473/22	MOTION by Councillor Melnyk – BE IT RESOLVED that Council approve the minutes of the October 25, 2022 Organizational meeting as presented.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Correspondence	Council received correspondence from Ron Hallman of Parks Canada in response to their inquiry on July 27, 2022 proposing that Land Use Planning and Development Approval Authority be transferred from Parks Canada to the Municipality of Jasper. The letter shared that Parks Canada is open to considering the possibility and encouraged discussions which have been ongoing.		
West Yellowhead Regional Waste Management Authority Amending Agreement #474/22	MOTION by Councillor Wilson – BE IT RESOLVED that Council approves admitting the MD of Greenview to the authority, and; That Council approve the West Yellowhead Regional Waste Management Authority Amending Agreement as presented.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED

Continuation of Municipal Services #475/22	<p>MOTION by Councillor Kelleher-Empey – BE IT RESOLVED that Council approve maintaining current services for the Jasper Anglican Church, Jasper United Church, Tourism Jasper, Jasper Park Chamber of Commerce and Canada Post from November 2022 to October 2023, and;</p> <p>That Council direct Administration to enter into one year contracts for those services to those entities.</p>						
	<table border="0"> <tr> <td>FOR</td> <td>AGAINST</td> <td></td> </tr> <tr> <td>7 Councillors</td> <td>0 Councillors</td> <td>CARRIED</td> </tr> </table>	FOR	AGAINST		7 Councillors	0 Councillors	CARRIED
FOR	AGAINST						
7 Councillors	0 Councillors	CARRIED					
#476/22	<p>MOTION by Councillor Kelleher-Empey – BE IT RESOLVED that Council direct Administration to bring the matter of the provision of services to private leaseholders at no cost back to the first Committee of the Whole meeting in April 2023.</p>						
	<table border="0"> <tr> <td>FOR</td> <td>AGAINST</td> <td></td> </tr> <tr> <td>7 Councillors</td> <td>0 Councillors</td> <td>CARRIED</td> </tr> </table>	FOR	AGAINST		7 Councillors	0 Councillors	CARRIED
FOR	AGAINST						
7 Councillors	0 Councillors	CARRIED					
Notices of Motion	none						
Councillor Reports	<p>Last week Councillor Hall attended the Environmental Responsibility Community Conversation, a Library Board meeting, and delivered welcoming remarks on behalf of Mayor Ireland at the 48th annual Alberta Foster & Kinship Association Conference.</p> <p>Mayor Ireland, Councillor Hall and Councillor Damota attended a Legislative Committee meeting this morning with Mr. Given continuing work on the Procedure Bylaw.</p> <p>Councillors Melnyk and Damota attended the Community Futures West Yellowhead meeting last week.</p>						
Upcoming events	Council received a list of upcoming events for information.						
Closed Session #477/22	<p>MOTION by Councillor Waxer to move to a closed session at 2:27pm to discuss agenda item:</p> <ul style="list-style-type: none"> • 9.1 Personnel matter: CAO performance feedback – FOIP, S. 17(4)(f) 						
	<table border="0"> <tr> <td>FOR</td> <td>AGAINST</td> <td></td> </tr> <tr> <td>7 Councillors</td> <td>0 Councillors</td> <td>CARRIED</td> </tr> </table> <p>Councillor Damota left the meeting at 4:05pm</p>	FOR	AGAINST		7 Councillors	0 Councillors	CARRIED
FOR	AGAINST						
7 Councillors	0 Councillors	CARRIED					
Open Session #478/22	<p>MOTION by Councillor Waxer to move to revert to an open meeting at 4:15pm</p>						
	<table border="0"> <tr> <td>FOR</td> <td>AGAINST</td> <td></td> </tr> <tr> <td>7 Councillors</td> <td>0 Councillors</td> <td>CARRIED</td> </tr> </table>	FOR	AGAINST		7 Councillors	0 Councillors	CARRIED
FOR	AGAINST						
7 Councillors	0 Councillors	CARRIED					
Adjournment #479/22	<p>MOTION by Councillor Wilson – BE IT RESOLVED that, there being no further business, the regular meeting of November 1, 2022 be adjourned at 4:15pm.</p>						
	<table border="0"> <tr> <td>FOR</td> <td>AGAINST</td> <td></td> </tr> <tr> <td>7 Councillors</td> <td>0 Councillors</td> <td>CARRIED</td> </tr> </table>	FOR	AGAINST		7 Councillors	0 Councillors	CARRIED
FOR	AGAINST						
7 Councillors	0 Councillors	CARRIED					

Mayor

Chief Administrative Officer

AGENDA ITEM 3.4

Municipality of Jasper
Committee of the Whole Meeting Minutes
Tuesday, November 8, 2022 | 9:30am
Jasper Library and Cultural Centre, Quorum Room

Virtual viewing and participation	Council attendance is in Council chambers at the Jasper Library and Cultural Centre. This meeting was also conducted virtually and available for public livestreaming through Zoom. Public viewing and participation during Council meetings is through Zoom livestreaming and in person attendance.		
Present	Deputy Mayor Wendy Hall, Councillors Rico Damota, Ralph Melnyk, Helen Kelleher-Empy and Kathleen Waxer		
Absent	Mayor Richard Ireland and Councillor Scott Wilson		
Also present	Christine Nadon, Director of Protective & Legislative Services John Greathead, Director of Operations Natasha Malenchak, Director of Finance & Administration Christopher Read, Director of Community Development Amanda Stevens, Communications Manager Emma Acorn, Legislative Services Coordinator Norm Pelletier, Lead Water Operator Faraz Kahn, Municipal Energy Manager Bob Covey, The Jasper Local Peter Shokeir, The Fitzhugh Juan Upegui & Josh Maxwell, WSP 2 observers		
Call to Order	Deputy Mayor Hall called the November 8, 2022 Committee of the Whole meeting to order at 9:30am; acknowledged today is National Indigenous Veterans Day; and began with a Traditional Land Acknowledgement .		
Additions to the agenda	Councillor Waxer requested to add the following item to the agenda: <ul style="list-style-type: none">7.6 Council representation on the Jasper Community Team Society		
Approval of agenda #480/22	MOTION by Councillor Kelleher-Empy that Committee approve the agenda for the November 8, 2022 Committee of the Whole meeting with the following addition: <ul style="list-style-type: none">7.6 Council representation on the Jasper Community Team Society		
	FOR 5 Councillors	AGAINST 0 Councillor	CARRIED
Business arising	none		
Delegations – WSP sewer modelling study report	Council received a presentation from Juan Upegui & Josh Maxwell of WSP detailing the sewer modelling study report. Highlights included an overview of the scope of work; system age and material; wastewater flows and monitoring; model build; system assessment; and recommendations.		
#481/22	MOTION by Councillor Kelleher-Empy that Committee receive the presentation from		

WSP for information.

FOR	AGAINST	
5 Councillors	0 Councillor	CARRIED

Correspondence –
Community
Futures West
Yellowhead
#482/22

MOTION by Councillor Melnyk that Committee receive the correspondence from Community Futures West Yellowhead for information; and
That Committee refer the request to the 2023 budget discussions.

FOR	AGAINST	
5 Councillors	0 Councillor	CARRIED

Correspondence –
Anita Forabosco
#483/22

MOTION by Councillor Melnyk that Committee receive the correspondence from Anita Forabosco for information.

FOR	AGAINST	
5 Councillors	0 Councillor	CARRIED

Director of Protective & Legislative Services, Christine Nadon, provided Council with information on the cemetery bylaw which was passed in 2006, and items regarding the cemetery which are to be part of the upcoming budget discussions.

#484/22

MOTION by Councillor Melnyk that Committee direct Administration to add the following item to the next Legislative Committee agenda:

- Priority list of bylaws to be reviewed

FOR	AGAINST	
5 Councillors	0 Councillor	CARRIED

Correspondence –
The Evergreens
Foundation
#485/22

MOTION by Councillor Damota that Committee receive the correspondence from The Evergreens Foundation for information.

FOR	AGAINST	
5 Councillors	0 Councillor	CARRIED

#486/22

MOTION by Councillor Kelleher-Empy that Committee refer The Evergreens Foundation request to the 2023 budget discussions.

FOR	AGAINST	
5 Councillors	0 Councillor	CARRIED

WSP sewer
modelling

Director of Operations, John Greathead, provided more insight on the Wastewater Modelling Report including next steps and the effects on the development of a Utilities Master Plan.

#487/22

MOTION by Councillor Damota that Committee receive the Wastewater Modelling Report

for information and direct Administration to utilize the Report in the development of a Utilities Master Plan in 2023.

FOR	AGAINST	
5 Councillors	0 Councillor	CARRIED

Reserve Policy Director of Finance & Administration, Natasha Malenchak, presented a draft of the Reserve Policy following direction given by Committee at the October 11, 2022 meeting.

#488/22 MOTION by Councillor Damota that Committee defer direction on the Reserve Policy and Schedule A and come back to a future Committee of the Whole meeting following budget deliberations.

FOR	AGAINST	
5 Councillors	0 Councillor	CARRIED

Recess Deputy Mayor Hall called a recess from 11:21–11:31am.

Councillor Kelleher-Empey left the meeting at 11:21am.

Director's Report – Operations Council received a report from Mr. Greathead reviewing major capital projects underway in operations; staffing and service updates; a communications and engagement update; and emerging concerns.

#489/22 MOTION by Councillor Waxer that Committee receive the report for information.

FOR	AGAINST	
4 Councillors	0 Councillor	CARRIED

Property Assessment Services #490/22 MOTION by Councillor Waxer that Committee recommend Council enter into a 5-year agreement for Assessment Services with Accurate Assessment Group LTD. for a term from April 1st 2023 to March 31st 2028, and;

That Committee recommend Council appoint Mr. Troy Birtles of Accurate Assessment Group as assessor of the Municipality of Jasper.

FOR	AGAINST	
3 Councillors	1 Councillor (Councillor Damota)	CARRIED

ATCO solar viability study Municipal Energy Manager, Faraz Khan, presented an overview of the ATCO solar viability study targeted on the potential for a solar installation next to the sewage treatment plant.

#491/22 MOTION by Councillor Waxer that Committee receive the solar viability report for information and refer the concept to the 2023 budget discussion.

	FOR 4 Councillors	AGAINST 0 Councillors	CARRIED
Council representation on Jasper Community Team Society #492/22	MOTION by Councillor Waxer that Committee direct Administration to review existing structures and processes and report back to a future Committee of the Whole meeting with a recommendation regarding Council representation on the Jasper Community Team Society.		
	FOR 4 Councillors	AGAINST 0 Councillors	CARRIED
Motion Action List #493/22	Administration reviewed the Motion Action List.		
	MOTION by Councillor Melnyk that Committee approve the Motion Action List with updates to the timeline and the removal of addressed items including: <ul style="list-style-type: none"> • Outdoor Ice Rink Proposal • Continuation of Municipal Services 		
	FOR 4 Councillors	AGAINST 0 Councillors	CARRIED
Councillor reports	Councillor Waxer and Mayor Ireland met on Wednesday for a Hospitality and Twinned Communities Committee meeting.		
	Councillor Melnyk reported the Community Culture night this past Saturday was a tremendous success and was thoroughly enjoyed by himself, Councillors Waxer & Kelleher-Empey, and Mayor Ireland.		
	Councillor Melnyk will be attending a Jasper Yellowhead Museum & Archives meeting this evening.		
Upcoming Events	Council reviewed a list of upcoming events.		
Adjournment #494/22	MOTION by Councillor Damota that, there being no further business, the Committee of the Whole meeting of November 8, 2022 be adjourned at 12:35pm.		
	FOR 4 Councillors	AGAINST 0 Councillors	CARRIED

AGENDA ITEM 3.5

Municipality of Jasper

Budget Presentation Meeting Minutes

Tuesday, November 15 and Wednesday, November 16, 2022 | 9:00am
Jasper Library & Cultural Centre and conducted virtually through Zoom

Virtual viewing and participation	Council attendance is in Council chambers at the Jasper Library and Cultural Centre. This meeting was also conducted virtually and available for public livestreaming through Zoom. Public viewing and participation during Council meetings is through both Zoom livestreaming and in-person attendance.		
Present	Mayor Richard Ireland, Deputy Mayor Wendy Hall, Councillors Kathleen Waxer, Rico Damota, Ralph Melnyk, Helen Kelleher-Empey and Scott Wilson		
Also present	Bill Given, Chief Administrative Officer Christine Nadon, Director of Protective & Legislative Services Natasha Malenchak, Director of Finance & Administration John Greathead, Director of Operations Christopher Read, Director of Community Development Amanda Stevens, Communications Manager Emma Acorn, Legislative Services Coordinator Angie Thom & Joyce Melnyk, Jasper Municipal Library Marianne Garrah, Habitat for the Arts Warren Waxer & Rob Hubick, Jasper Yellowhead Historical Society Kelly Dawson, Jasper Community Team Society and Jasper Crisis Team Greg Deagle, Jasper Artists Guild Bob Covey, The Local 21 observers		
Call to Order	Mayor Ireland called the meeting to order at 9:00am and began with a Traditional Land Acknowledgement .		
Additions to agenda #495/22	MOTION by Councillor Kelleher-Empey that Committee add the following items to the agenda: <ul style="list-style-type: none">• 3.6 The Evergreens Foundation Funding Request• 3.7 Community Futures West Yellowhead Funding Request		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Approval of agenda #496/22	MOTION by Councillor Melnyk that Committee approve the agenda as amended.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Process Overview	CAO Bill Given presented an overview of the priority based budget process and the factors impacting the 2023 municipal budget.		
External Group Presentations	Committee received presentations and budget requests from the following community groups. Presentation materials are included in the agenda package.		

Jasper Municipal Library #497/22	MOTION by Councillor Hall that Committee amend the budget to include the \$201,900 in funding for the Jasper Municipal Library for 2023.	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Habitat for the Arts #498/22	MOTION by Councillor Kelleher-Empy that Committee amend the budget to include a \$30,000 grant to Habitat for the Arts, and; That Committee amend the budget to include an additional \$20,000 subject to a presentation from Habitat for the Arts to Council six months after the passage of the budget.	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Jasper Yellowhead Historical Society #499/22	MOTION by Councillor Melnyk that Committee amend the budget to include \$55,000 in funding for the Jasper Yellowhead Historical Society.	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Crisis Team #500/22	MOTION by Councillor Melnyk that Committee direct Administration to release funds previously approved in 2022 for Jasper Victims Services to the Jasper Community Team Society for the operation of the Crisis Team.	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
#501/22	MOTION by Councillor Melnyk that Committee amend the budget to include \$12,500 in funding for 2023 for the Jasper Community Team Society in support of the Crisis Team.	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Jasper Artists Guild #502/22	MOTION by Councillor Damota that Committee amend the budget to include \$6,650 in funding for the Jasper Artists Guild for 2023.	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Recess	Mayor Ireland called for a recess from 12:12pm to 1:15pm.			
External Group Requests #503/22	Committee received correspondence at the November 8, 2022 meeting from The Evergreens Foundation and Community Futures West Yellowhead with funding requests. MOTION by Councillor Kelleher-Empy that Committee amend the budget to include			

\$10,000/year in funding for the Evergreens Foundation Seniors Bus for the 2023 to 2025 period.

FOR	AGAINST	
7 Councillors	0 Councillors	CARRIED

#504/22 MOTION by Councillor Damota that Committee amend the budget to include \$10,000 in funding for Community Futures West Yellowhead for 2023.

FOR	AGAINST	
7 Councillors	0 Councillors	CARRIED

Budget 2023-2025 Discussion Committee received the 2023-2025 budget presentation from Administration and was given an opportunity to ask clarifying questions. The budget package can be found in the November 15, 2022 agenda package on the municipal website.

Recess Mayor Ireland called for a recess from 3:52pm to 4:02pm.

Budget 2023-2025 Discussion continued #505/22 The presentation resumed with Director of Finance & Administration Natasha Malenchak. MOTION by Councillor Melnyk that Committee approve the Finance & Administration five year Capital Budget as presented.

FOR	AGAINST	
7 Councillors	0 Councillors	CARRIED

#506/22 MOTION by Councillor Wilson that Committee approve the addition of the Planning & Development Manager Position in 2023 as presented.

FOR	AGAINST	
7 Councillors	0 Councillors	CARRIED

#507/22 MOTION by Councillor Wilson that Committee approve the addition of the Housing Coordinator Position in 2023 as presented.

FOR	AGAINST	
7 Councillors	0 Councillors	CARRIED

#508/22 MOTION by Councillor Wilson that Committee approve the addition of the Energy & Environment Coordinator Position in 2023 as presented.

FOR	AGAINST	
0 Councillors	7 Councillors	DEFEATED

Councillor Wilson left the meeting at 4:39pm

Budget 2023-2025 Discussion MOTION by Councillor Waxer that Committee approve the continuation of the Municipal Energy Manager partnership with the Town of Hinton in the amount of \$35,000 for 2023.

continued
#509/22

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

#510/22

MOTION by Councillor Kelleher-Empey that Committee approve the addition of the Finance Manager position as proposed.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

Recess

Mayor Ireland called for a recess to begin at 4:47pm on November 15, 2022 and to resume the meeting at 9:00am on November 16, 2022. All members of Council were present for the start on Wednesday morning.

Budget 2023-2025
Discussion
continued

The presentation resumed and Director of Community Development, Christopher Read, reviewed the next section of the budget.

#511/22

MOTION by Councillor Waxer that Committee approve the addition of the Fund Development Coordinator position in 2023 as proposed.

FOR	AGAINST	
7 Councillors	0 Councillors	CARRIED

#512/22

MOTION by Councillor Waxer that Committee approve the addition of the Custodial position in 2023 as proposed.

FOR	AGAINST	
7 Councillors	0 Councillors	CARRIED

#513/22

MOTION by Councillor Kelleher-Empey that Committee approve the Community Development Capital Budget as presented, and;

That Committee direct Administration to bring forward additional information on costs to improve the sound system quality in the multi-purpose hall before final budget approval.

FOR	AGAINST	
7 Councillors	0 Councillors	CARRIED

Recess

Mayor Ireland called for a recess from 10:40am to 10:52am.

Budget 2023-2025
Discussion
continued

The presentation resumed with Director of Protective & Legislative Services, Christine Nadon.

Recess

Mayor Ireland called for a recess from 12:34pm to 1:15pm.

Budget 2023-2025 Discussion continued #514/22	MOTION by Councillor Melnyk that Committee increase the Council budget by \$10,000 to fund a delegation to Hakone in 2023.	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
#515/22	MOTION by Councillor Melnyk that Committee amend the Protective & Legislative Services Capital Budget by moving the \$65,000 Bylaw Fleet Replacement to 2024, and; That Committee approve the Protective & legislative Services Capital Budget as amended.	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
#516/22	MOTION by Councillor Hall that Committee increase the Paid Parking revenue expectation to \$675,000 for 2023.	FOR 6 Councillors	AGAINST 1 Councillor (Councillor Wilson)	CARRIED
Extension of meeting #517/22	MOTION by Councillor Damota at 2:31pm that the November 16, 2022 meeting be extended beyond four hours if necessary.	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Budget 2023-2025 Discussion continued #518/22	MOTION by Councillor Wilson that Committee decrease the transfer to the Public Transportation Reserve to \$250,000 for 2023, and that the balance of the forecasted Paid Parking Revenue be directed to reduce the net tax increase in 2023.	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
#519/22	MOTION by Councillor Waxer that Committee approve the addition of the Captain of Prevention & Training Position; the Protective Services Administration Assistant Position; and the Municipal Compliance Officer Position in 2023 as presented.	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Recess	Mayor Ireland called for a recess from 2:45pm to 2:57pm.			
Budget 2023-2025 Discussion continued	The presentation resumed and Director of Operations, John Greathead, proceeded with the Operations budget. Councillor Wilson left the meeting at 3:30pm.			

Budget 2023-2025 Discussion continued	MOTION by Councillor Melnyk that Committee approve the addition of two Heavy Equipment Operator positions as presented.		
#520/22	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
#521/22	MOTION by Councillor Kelleher-Empy that Committee approve the addition of the Skilled Trade - Plumber position as presented.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
#522/22	MOTION by Councillor Waxer that Committee approve the addition of the Facility Maintenance position as presented.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
#523/22	MOTION by Councillor Damota that Committee approve the addition of the Administration Assistant/Cemetery position as presented.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
#524/22	MOTION by Councillor Melnyk that Committee approve the addition of the Mechanic position as presented.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
#525/22	MOTION by Councillor Hall that Committee approve the addition of the Grounds position as presented.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
#526/22	MOTION by Councillor Damota that Committee approve the addition of the Asset Coordinator Position as proposed.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
#527/22	MOTION by Councillor WAXER that Committee approve the addition of the Certified Engineering Technologist position as proposed.		
	FOR	AGAINST	

	6 Councillors	0 Councillors	CARRIED
#528/22	MOTION by Councillor Damota that Committee approve the Operations Capital Budget as presented.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
Recess	Mayor Ireland called for a recess from 5:04pm to 5:15pm.		
Budget 2023-2025 Discussion continued	The presentation resumed with Director of Finance & Administration, Natasha Malenchak, reviewing the Reserves & Debt section of the budget.		
#529/22	MOTION by Councillor Hall that Committee increase the utilization of the Financial Stabilization Reserve by \$250,000 to mitigate the property tax increase in 2023.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
#530/22	MOTION by Councillor Waxer that Committee direct Administration to schedule a meeting for 9am, November 29, 2022 to continue budget discussions including Utilities.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
Adjournment	MOTION by Councillor Hall that, there being no further business, the November 15, 2022 budget presentation meeting be adjourned at 7:00pm on November 16, 2022.		
#531/22	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED

AGENDA ITEM 3.6

Municipality of Jasper
Committee of the Whole Meeting Minutes
Tuesday, November 22, 2022 | 9:30am
Jasper Library and Cultural Centre, Quorum Room

Virtual viewing and participation	Council attendance is in Council chambers at the Jasper Library and Cultural Centre. This meeting was also conducted virtually and available for public livestreaming through Zoom. Public viewing and participation during Council meetings is through Zoom livestreaming and in person attendance.		
Present	Deputy Mayor Wendy Hall, Councillors Scott Wilson, Ralph Melnyk, Helen Kelleher-Empy and Kathleen Waxer		
Absent	Mayor Richard Ireland and Councillor Rico Damota		
Also present	Christine Nadon, Director of Protective & Legislative Services Christopher Read, Director of Community Development Faraz Khan, Municipal Energy Manager Amanda Stevens, Communications Manager Emma Acorn, Legislative Services Coordinator Bob Covey, The Jasper Local Peter Shokeir, The Fitzhugh Albert Frootman, Localis Planning 4 observers		
Call to Order	Deputy Mayor Hall called the November 22, 2022 Committee of the Whole meeting to order at 9:30am and began with a Traditional Land Acknowledgement .		
Additions to the agenda	none		
Approval of agenda #532/22	MOTION by Councillor Waxer that Committee approve the agenda for the November 22, 2022 Committee of the Whole meeting as presented.		
	FOR 5 Councillors	AGAINST 0 Councillor	CARRIED
Business arising	none		
Delegations	none		
Correspondence – RCMP Quarterly Report #533/22	MOTION by Councillor Kelleher-Empy that Committee receive the RCMP Quarterly report for information.		
	FOR 5 Councillors	AGAINST 0 Councillor	CARRIED
Planning & Development Feasibility Report	Council received a Planning & Feasibility Report from Administration with Albert Frootman of Localis Planning in attendance to review the document and answer questions. The report provides an assessment of what is likely to be involved in the		

#534/22

Municipality taking over land use, planning and development functions from Parks Canada with a specific focus on organizational change and budget implications.

MOTION by Councillor Waxer that Committee receive the Planning & Feasibility Report for information.

FOR

AGAINST

5 Councillors

0 Councillor

CARRIED

Director's Report
– Community
Development
#535/22

Director of Community Development, Christopher Read, presented a director's report highlighting the work done in the department over the past few months.

MOTION by Councillor Kelleher-Empey that Committee receive the Community Development Director's Report for information.

FOR

AGAINST

5 Councillors

0 Councillor

CARRIED

Energy Benchmark
Report
#536/22

Municipal Energy Manager Faraz Khan presented the Energy Benchmark Report to Committee for their consideration. Highlights include a comparison of the Municipality of Jasper's building energy performance against regional and national databases and the identification of the facilities with the greatest opportunity for energy and cost savings.

MOTION by Councillor Melnyk that Committee receive the Energy Benchmark Report for information.

FOR

AGAINST

5 Councillors

0 Councillor

CARRIED

Motion Action List
#537/22

Administration reviewed the Motion Action List.

MOTION by Councillor Kelleher-Empey that Committee approve the updated Motion Action List.

FOR

AGAINST

5 Councillors

0 Councillors

CARRIED

Councillor reports

Councillor Kelleher-Empey attended an Evergreens Foundation last Thursday and a TransCanada Yellowhead Highway Association meeting on Friday. She will also be attending the first meeting for the Rural Renewal Initiative Stream Stakeholder Committee this upcoming Friday.

Councillor Hall attended the School Age Community Conversation two weeks ago and shared some of the topics discussed.

Upcoming Events

Council reviewed a list of upcoming events.

Adjournment
#538/22

MOTION by Councillor Kelleher-Empey that, there being no further business, the Committee of the Whole meeting of November 22, 2022 be adjourned at 10:47am.

FOR
5 Councillors

AGAINST
0 Councillors

CARRIED

DRAFT

AGENDA ITEM 3.7

Municipality of Jasper

Budget Presentation Meeting Minutes

Tuesday, November 29, 2022 | 9:00am

Jasper Library & Cultural Centre and conducted virtually through Zoom

Virtual viewing and participation	Council attendance is in Council chambers at the Jasper Library and Cultural Centre. This meeting was also conducted virtually and available for public livestreaming through Zoom. Public viewing and participation during Council meetings is through both Zoom livestreaming and in-person attendance.
Present	Mayor Richard Ireland, Deputy Mayor Wendy Hall, Councillors Kathleen Waxer, Rico Damota, Ralph Melnyk, Helen Kelleher-Empey and Scott Wilson
Also present	Bill Given, Chief Administrative Officer Christine Nadon, Director of Protective & Legislative Services Natasha Malenchak, Director of Finance & Administration John Greathead, Director of Operations Christopher Read, Director of Community Development Amanda Stevens, Communications Manager Emma Acorn, Legislative Services Coordinator Norm Pelletier, Lead Water Operator, Operations Department Bob Covey, The Local Jason Stockfish, The Fitzhugh 14 observers
Call to Order	Mayor Ireland called the meeting to order at 9:08am.
Process Overview	CAO Bill Given presented an overview of the priority based budget process and a review of the November 15 & 16, 2022 budget presentation meeting.
Budget 2023-2025 Discussion	Committee received the 2023-2025 budget presentation from Administration and was given an opportunity to ask clarifying questions. The budget package can be found in the agenda package on the municipal website. The presentation began with Director of Operations, John Greathead, reviewing Utilities.
Recess	Mayor Ireland called for a recess from 11:10am to 11:20am.
#539/22	MOTION by Councillor Waxer that Committee direct Administration to report back at a future Committee of the Whole meeting with a report reviewing options to increase equity in solid waste and recycling charges. FOR 7 Councillors
	AGAINST 0 Councillors
	CARRIED
#540/22	MOTION by Councillor Melnyk that Committee amend the Utilities Operational budget to include \$270,000 over two years to fund Jasper's portion of the construction of a new landfill cell.

FOR
7 Councillors

AGAINST
0 Councillors

CARRIED

#541/22

MOTION by Councillor Waxer that Committee approve the Utilities Operating budget as amended.

FOR
7 Councillors

AGAINST
0 Councillors

CARRIED

Mayor Ireland relinquished the chair to Deputy Mayor Hall in order to make the following motion.

#542/22

MOTION by Mayor Ireland that Committee amend the Utilities Capital budget by changing the status of the 53 foot trailer from unfunded to funded in the amount of \$40,000.

FOR
7 Councillors

AGAINST
0 Councillors

CARRIED

Mayor Ireland resumed chairing the meeting.

#543/22

MOTION by Councillor Melnyk that Committee approve the Utilities Capital budget as amended.

FOR
7 Councillors

AGAINST
0 Councillors

CARRIED

Budget 2023-2025
Discussion
continued

The presentation resumed and Administration reviewed information which had been presented at the previous budget discussions on November 15 & 16, 2022.

#544/22

MOTION by Councillor Wilson that Committee amend the operating budget to defer the Certified Engineering Technologist position to 2024 for further consideration; and, that Committee direct Administration to track engineering costs in 2023 to present at the 2024 budget discussions.

FOR
7 Councillors

AGAINST
0 Councillors

CARRIED

#545/22

MOTION by Councillor Wilson that Committee amend the budget to defer the Planning and Development Manager position to 2024, and increase the contracted services by \$75,000 to provide additional planning and development support.

FOR
6 Councillors

AGAINST
1 Councillor
(Councillor Damota)

CARRIED

#546/22

MOTION by Councillor Kelleher-Empey that Committee amend the Community Development Capital budget to include \$25,000 in 2023 to improve audio in the

multipurpose hall.

FOR	AGAINST	
7 Councillors	0 Councillors	CARRIED

#547/22

MOTION by Councillor Melnyk that Committee amend the Community Development Capital budget to include \$20,000 in 2023 to improve projection in the multipurpose hall, subject to securing grant funding.

FOR	AGAINST	
6 Councillors	1 Councillor (Councillor Damota)	CARRIED

Extension of meeting
#548/22

MOTION by Councillor Melnyk at 12:50pm that the November 29, 2022 Committee meeting be extended beyond four hours if necessary.

FOR	AGAINST	
7 Councillors	0 Councillors	CARRIED

Recess

Mayor Ireland called for a recess from 1:14pm to 2:15pm. Councillor Wilson did not return to the meeting after the recess.

Budget 2023-2025
Discussion
continued

Council continued discussing options and asking clarifying questions of Administration.

Recess

Mayor Ireland called for a recess from 3:14pm to 3:25pm.

Budget 2023-2025
Discussion
continued
#549/22

MOTION by Councillor Hall that Committee amend the budget to set increased use of financial stabilization reserve to \$150,000.

FOR	AGAINST	
6 Councillors	1 Councillor (Councillor Damota)	CARRIED

#550/22

MOTION by Councillor Damota that Committee amend the budget to remove the \$10,000 Hakone Relationship item in the reserve.

FOR	AGAINST	
1 Councillor (Councillor Damota)	5 Councillors	DEFEATED

#551/22

MOTION by Councillor Hall that Committee recommend Council approve the 2023-2025 Operating and Capital budgets as amended.

FOR	AGAINST	
5 Councillors	1 Councillor (Councillor Damota)	CARRIED

Adjournment
#552/22

MOTION by Councillor Kelleher-Empey that, there being no further business, the
November 29, 2022 Committee meeting be adjourned at 4:03pm.

FOR
6 Councillors

AGAINST
0 Councillors

CARRIED

DRAFT

AGENDA ITEM 4.2

REQUEST FOR DECISION

Subject: 2023-2025 Operating and 2023-2027 Capital Budget
From: Bill Given, Chief Administrative Officer
Prepared by: Natasha Malenchak, Director of Finance and Administration
Date: December 6, 2022



Recommendation:

That Council approve the 2023-2025 Operating Budget; and,
That Council approve the 2023-2027 Capital Budget.

Alternatives:

- That Council amend the Operating or Capital budgets as desired.

Background:

In April 2022, Council discussed their term's Strategic Priorities. While refinement of these strategic objectives occurred, administration set to learning more about the Priority Based Budgeting framework to implement in the 2023-2025 Budget cycle. In July, Council adopted the 2022-2026 Municipality of Jasper Strategic Priorities and Administration set to work on compiling information on its services provided and began to develop the upcoming 3-year operating budget to reflect current needs based on services rendered to the Municipality along with the next 5-year capital plan. This work extended into a plan to incorporate enhancements to the budget to set Council in motion with ability to deliver on priorities listed within their plan.

A budget survey was launched in September to collect data from residents on Council's Strategic Plan for the community and to gather opinions and preferences on upcoming budget. All budget information was then submitted to the Director of Finance & Administration in September to be compiled for upcoming Senior Leadership Team discussions and analysis.

The budget and service profiles were then presented to Council and Residents on November 15 and 16, 2022. The November 15th meeting began with presentations to Council from External Groups with requests of Council for the upcoming year. These presentations preceded with information about the 2023-2025 Municipal Operating and Capital Budgets. The meeting was extended to discuss utilities on November 29th. Through the course of three days of discussion COTW made a variety of amendments to the budget to reflect Council's priorities. At the conclusion of the November 29th meeting COTW passed motions recommending that Council approve the budget as amended.

Discussion:

The operational budget is now set to increase by \$1,084,425 from the prior year after recommendations from COTW to Council. This would represent an approximate increase on an urban residential property of 4.5% in municipal taxation only. This is based on estimated 2022 assessment values and can change by the time the levies are set.

The capital budget now includes \$16,845,743 of new projects. Prior year carry forward projects (Work in Progress) will return to council in new year with an update to actual budget to continue in 2023.

Selected highlights of the 2023 budget include:

- Decreasing contracted services in Operations (\$128,000) and (\$10,000) in Recreation facilities by bringing priority services in house.
- Leveraging Visitor Paid Parking to fund public transportation (\$170,000) and reduce property tax impact (\$325,000) on local ratepayers.
- Significant Capital (\$5,000,000) and Operating (\$173,793) investments in Housing.
- \$75,000 to advance Jasper's efforts to acquire Land-Use and Planning Authority.
- Support for local community organizations including the Municipal Library, Evergreens Seniors Bus and Habitat for the Art among others. (\$152,250)
- Continued investment in maintaining and improving Water and Wastewater assets (\$4,178,500-NEW in 2023)

Following Council's final approval of the budget next steps in implementing the budget include:

- The 2023 Utility Fees Levy and Collection Bylaw will return to council in January 2023.
- 2023 Tax Rate Bylaw will return to council in April-May 2023.
- Assessment Notice to be mailed out by May 15, 2023.
- 2023 Tax Notices to be mailed out by June 15, 2023, and payments due by July 17, 2023

Strategic Plan Relevance:

Community Health

- Promote and enhance recreational and cultural opportunities and spaces.

Housing

- Build our internal capacity to advance our housing priorities.

Relationships

- Welcome the expertise, innovation, creativity and commitment of community members, groups, associations and businesses.
- Communicate and engage with residents.

Environment

- Increase opportunities for active transportation and transportation alternatives.

Organizational Excellence

- Ensure residents receive quality service that provides strong value for dollar.
- Proactively plan for and invest in the maintenance and management of our natural assets and built infrastructure.

Advocacy

- Take active and strategic steps to advance Jasper's interests, including the acquisition of land-use planning and development authority and attaining Resort Municipality Status.

Relevant Legislation:

[Municipal Government Act, R.S.A. 2000, c.M-26](#)

Section 242-Adoption of operating budget

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

(2) A council may adopt an interim operating budget for part of a calendar year. (3) An interim operating budget

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

Section 245-Adoption of capital budget

Each council must adopt a capital budget for each calendar year by January 1 of that calendar year.

Financial:

Approval of the operating and capital budgets will allow the finance department to input the 2023 budget values in the municipal accounting software and ensure business continuity into 2023.

Attachments:

2023-2025 Operating Budget Summary

2023-2027 Capital Budget Summary



MUNICIPAL BUDGET

2023-2025



MUNICIPALITY OF JASPER
2023 NET TAX ENVELOPE
 By Department

Department	2022			2023			Net Difference
	Revenue	Expense	2022 Net Tax Envelope	Revenue	Expense	2023 Net Tax Envelope	
Operations	1,087,545	3,667,545	2,580,000	1,230,893	4,196,673	2,965,781	385,780
Community Development	4,001,980	7,444,973	3,442,993	4,028,435	7,578,209	3,549,774	106,781
Protective and Legislative Services	1,251,201	2,910,724	1,659,524	1,523,541	3,302,083	1,778,542	119,018
Administration	3,213,312	3,511,242	297,931	3,254,409	3,688,150	433,741	135,810
ASFF, Evergreen & DIP Levies	6,215,892	6,215,892	0	6,564,158	6,564,158	0	0
Land Rent and Planning		696,906	696,906		731,751	731,751	34,845
Provincial Rural Policing		252,539	252,539		379,080	379,080	126,541
General Capital		142,800	142,800		145,656	145,656	2,856
Jasper Community Housing	23,224	72,835	49,611	23,288	245,692	222,404	172,793
TOTAL Tax Increase	15,793,153	24,915,456	9,122,303	16,624,724	26,831,453	10,206,728	1,084,425
UTILITIES	6,356,904	6,356,904		6,811,408	6,811,409		454,505
Total Budget	22,150,057	31,272,360		23,436,133	33,642,861		



MUNICIPALITY OF JASPER
Operating Budget
Finance and Administration

	Approved 2022	Requested 2023	(+/-) from prior year
Revenue			
Taxation	-7,313,085	-7,684,210	371,125
Municipal Tax	-9,122,303	-10,206,728	1,084,425
CAO Office	-111,000	-56,250	-54,750
JC Housing Corporation	-23,224	-23,288	64
General Adm & Other	-2,005,120	-2,010,107	4,986
IT	0	-68,000	68,000
Human Resources	0	0	0
Health and Safety	0	0	0
CUPE	0	0	0
Total revenue	-18,574,733	-20,048,584	1,473,851
Expense			
Taxation	7,308,137	7,820,645	512,508
CAO Office	409,483	440,630	31,147
JC Housing Corporation	72,835	245,692	172,857
General Adm & Other	2,670,213	2,700,072	29,859
IT	99,981	178,480	78,498
Human Resources	231,340	237,419	6,079
Health and Safety	95,390	121,549	26,159
CUPE	4,835	10,000	5,165
Total Expense	10,892,214	11,754,487	862,273
Net Surplus/-Deficit	7,682,519	8,294,096	611,578
Net Surplus/-Deficit			
	Approved 2022	Requested 2023	(+/-) from prior year
Taxation	4,949	-136,435	141,383
CAO Office	-298,483	-384,380	85,897
JC Housing Corporation	-49,611	-222,404	172,793
General Adm & Other	-665,093	-689,966	24,873
IT	-99,981	-110,480	10,498
Human Resources	-231,340	-237,419	6,079
Health and Safety	-95,390	-121,549	26,159
CUPE	-4,835	-10,000	5,165
Net Surplus/-Deficit	-1,439,785	-1,912,632	472,847
Total Municipal Tax Support	9,122,303	10,206,728	1,084,425



MUNICIPALITY OF JASPER
Operating Budget
Protective and Legislative Services

	Approved 2022	Requested 2023	(+/-) from prior year
Revenue			
Legislative	0	0	0
Communications	0	0	0
Council	-14,000	-10,000	-4,000
Council External Group Contribution	-3,060	-3,121	61
Community Canada Day & Christmas Party	-5,285	-5,390	106
Fire & Emergency Measures	-408,143	-385,185	-22,958
Emergency, Disaster & ESS Management	0	0	0
Fire Smart	-100,000	0	-100,000
By-Laws Enforcement & Other	-720,713	-1,119,845	399,132
Total revenue	-1,251,201	-1,523,541	272,340
Expense			
Legislative	175,681	176,793	1,112
Communications	151,706	202,706	51,000
Council	326,230	354,552	28,321
Council External Group Contribution	382,637	409,557	26,920
Community Canada Day & Christmas Party	13,885	14,161	277
Fire & Emergency Measures	1,160,631	1,241,631	80,999
Emergency, Disaster & ESS Management	65,505	70,683	5,178
Fire Smart	102,856	2,900	-99,956
By-Laws Enforcement & Other	531,593	829,100	297,507
Total Expense	2,910,724	3,302,083	391,359
Net Surplus/-Deficit	-1,659,524	-1,778,542	119,018
Net Surplus/-Deficit			
Legislative	-175,681	-176,793	1,112
Communications	-151,706	-202,706	51,000
Council	-312,230	-344,552	32,321
Council External Group Contribution	-379,577	-406,436	26,859
Community Canada Day & Christmas Party	-8,600	-8,771	171
Fire & Emergency Measures	-752,488	-856,446	103,958
Emergency, Disaster & ESS Management	-65,505	-70,683	5,178
Fire Smart	-2,856	-2,900	44
By-Laws Enforcement & Other	189,120	290,745	-101,625
Net Surplus/-Deficit	-1,659,524	-1,778,542	119,018



MUNICIPALITY OF JASPER
Operating Budget
Community Development

	Approved 2022	Requested 2023	(+/-) from prior year
Revenue			
Activity Centre	-226,670	-305,275	78,605
Recreation General	-200	0	-200
Connaught Washrooms	0	0	0
Grounds-Recreation	-18,360	0	-18,360
Getaway and Sport Camps	-100,000	0	-100,000
Library & Cultural Centre	-60,380	-62,987	2,607
Arena	-247,109	-313,864	66,755
Fitness & Aquatic Centre	-501,684	-638,681	136,996
Community Development Branch Support	-33,408	-31,576	-1,832
Community Development	-23,213	-15,000	-8,213
Community Development-Special Projects	-160,886	-82,257	-78,629
Community Dinners	-10,000	-10,000	0
Local Immigration Partnership	-114,881	-100,350	-14,531
Wildflowers Childcare	-1,159,435	-1,169,286	9,851
Wildflowers Childcare -OOSC	-304,622	-276,718	-27,904
Community Outreach Services	-16,617	-27,744	11,127
Community Outreach Worker	-480,395	-468,737	-11,658
COS - Programs	-55,063	-34,066	-20,997
Settlement Services	-161,861	-164,699	2,838
Family Resource Network - Hub	-150,000	-150,000	0
National Immigration	-177,196	-177,196	0
Total revenue	-4,001,980	-4,028,435	26,455
Expense			
Activity Centre	1,150,686	1,393,156	242,469
Recreation General	231,820	0	-231,820
Connaught Washrooms	44,206	0	-44,206
Grounds-Recreation	25,931	0	-25,931
Getaway and Sport Camps	69,367	0	-69,367
Library & Cultural Centre	164,926	166,651	1,725
Arena	828,770	909,379	80,609
Fitness & Aquatic Centre	1,532,585	1,629,295	96,710
Community Development Branch Support	263,318	415,358	152,040
Community Development	132,847	141,689	8,842
Community Development-Special Projects	160,886	82,257	-78,629
Community Dinners	13,000	13,000	0
Local Immigration Partnership	114,881	100,350	-14,531
Wildflowers Childcare	1,314,960	1,357,266	42,306
Wildflowers Childcare -OOSC	304,622	290,648	-13,974
Community Outreach Services	63,153	79,963	16,810
Community Outreach Worker	480,395	468,737	-11,658
COS - Programs	59,563	38,566	-20,997
Settlement Services	161,861	164,699	2,838
Family Resource Network - Hub	150,000	150,000	0
National Immigration	177,196	177,196	0
Total Expense	7,444,973	7,578,209	133,236
Net Surplus/-Deficit	-3,442,993	-3,549,774	106,781
Net Surplus/-Deficit			
	Approved 2022	Requested 2023	(+/-) from prior year
Activity Centre	-924,016	-1,087,880	163,864
Recreation General	-231,620	0	-231,620
Connaught Washrooms	-44,206	0	-44,206
Grounds-Recreation	-7,571	0	-7,571
Getaway and Sport Camps	30,633	0	30,633
Library & Cultural Centre	-104,546	-103,664	-882
Arena	-581,661	-595,515	13,854
Fitness & Aquatic Centre	-1,030,901	-990,614	-40,287
Community Development Branch Support	-229,910	-383,782	153,872
Community Development	-109,634	-126,689	17,055
Community Development-Special Projects	0	0	0
Community Dinners	-3,000	-3,000	0
Local Immigration Partnership	0	0	0
Wildflowers Childcare	-155,525	-187,980	32,455
Wildflowers Childcare -OOSC	0	-13,930	13,930
Community Outreach Services	-46,536	-52,219	5,683
Community Outreach Worker	0	0	0
COS - Programs	-4,500	-4,500	0
Settlement Services	0	0	0
Family Resource Network - Hub	0	0	0
National Immigration	0	0	0
Net Surplus/-Deficit	-3,442,993	-3,549,774	106,781



MUNICIPALITY OF JASPER
Operating Budget
Operations

	Approved 2022	Requested 2023	(+/-) from prior year
Revenue			
Asset Management/Capital Planning	0	0	0
Municipal Building Maintenance	-780,105	-918,024	137,919
Log Cabin, Cottage Medical Clinic, Library & Connaught Washroom	0	0	0
Housing Building Maintenance	-140,484	-142,574	2,090
Roads, Walks & Lights	0	0	0
Operations Fleet	0	0	0
Grounds-Ops	-158,982	-162,161	3,180
Cemeteries & Crematoriums	-7,974	-8,134	159
Total revenue	-1,087,545	-1,230,893	143,348
Expense			
Asset Management/Capital Planning	0	62,730	62,730
Municipal Building Maintenance	825,354	1,017,016	191,662
Log Cabin, Cottage Medical Clinic, Library & Connaught Washroom	328,764	387,184	58,420
Housing Building Maintenance	141,571	162,303	20,733
Roads, Walks & Lights	1,216,716	1,292,383	75,668
Operations Fleet	215,249	220,096	4,847
Grounds-Ops	889,959	997,732	107,774
Cemeteries & Crematoriums	49,933	57,228	7,295
Total Expense	3,667,545	4,196,673	529,128
Net Surplus/-Deficit	-2,580,000	-2,965,781	385,780
Net Surplus/-Deficit			
	Approved 2022	Requested 2023	(+/-) from prior year
Asset Management/Capital Planning	0	-62,730	62,730
Municipal Building Maintenance	-45,249	-98,992	53,743
Log Cabin, Cottage Medical Clinic, Library & Connaught Washroom	-328,764	-387,184	58,420
Housing Building Maintenance	-1,087	-19,730	18,643
Roads, Walks & Lights	-1,216,716	-1,292,383	75,668
Operations Fleet	-215,249	-220,096	4,847
Grounds-Ops	-730,977	-835,571	104,594
Cemeteries & Crematoriums	-41,958	-49,094	7,136
Net Surplus/-Deficit	-2,580,000	-2,965,781	385,780



MUNICIPALITY OF JASPER
Operating Budget
Operations (Utilities)

	Approved 2022	Requested 2023	(+/-) from prior year
Revenue			
Water Supply & Distribution	-2,090,965	-2,088,539	-2,427
Sanitary Sewage Serv & Treat.	-2,839,971	-3,009,499	169,528
Garbage Collection & Disposal	-1,072,220	-1,233,788	161,568
Recycling-Operations	-353,748	-479,583	125,835
Total Revenue	-6,356,905	-6,811,409	454,504
Expense			
Water Supply & Distribution	2,090,966	2,088,539	-2,427
Sanitary Sewage Serv & Treat.	2,839,971	3,009,500	169,528
Garbage Collection & Disposal	1,072,220	1,233,788	161,568
Recycling-Ops Build Mtn	353,748	479,583	125,835
Total Expense	6,356,905	6,811,410	454,505
Net Surplus/-Deficit	0	0	0

	Approved 2022	Requested 2023	(+/-) from prior year
Levies			
Water-Levy	1,405,410	1,394,520	-10,890
Sani-Levy	2,480,649	2,631,789	151,140
Garbage-Levy	1,072,219	1,233,787	161,568
Recycling-Levy	323,748	449,583	125,835
	5,282,026	5,709,679	427,653

MUNICIPALITY OF JASPER
Operating Budget
2023-2025 Operating Budget by Object

	2022	2023	2024	2025
Revenue Taxes	-15,523,333	-17,015,235	-19,536,459	-20,624,267
Sales of Goods and Services	-7,956,954	-8,271,017	-9,522,620	-9,959,464
Rental Revenue	-1,687,000	-1,816,003	-1,854,180	-1,955,052
Conditional Grants	-1,994,658	-2,044,868	-1,667,568	-1,619,256
Transfer of Reserves (from Reserve)	-4,110,415	-4,495,738	-3,298,004	-1,395,195
Total	-31,272,360	-33,642,861	-35,878,832	-35,553,233
Expense Salaries	7,758,480	8,549,228	9,073,824	9,323,557
Benefits	1,700,516	1,888,404	1,984,128	2,051,680
Other Allowances and Training	18,681	87,163	28,238	30,258
Contracted Services	6,751,231	6,778,127	6,588,244	4,930,701
Material, Goods and Supplies	2,295,955	2,416,777	2,469,378	2,519,918
Waste Disposal Costs	149,508	152,498	155,548	158,659
Transfer Payments (to Reserve)	9,689,767	11,107,722	11,997,116	12,740,211
Financial Service Charges and Debt Repayment	2,002,853	1,818,686	2,652,212	2,824,608
Other Transactions	905,371	906,985	930,144	973,641
Total	31,272,360	33,642,861	35,878,831	35,553,234
Net Surplus/-Deficit	0	0	0	0



5-Year Capital Plan

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027
Community Development							
Activity Centre							
*Carry Forward From Prior Year(s)	Activity Centre Portion of Renovations	ICIP/MSIC/Debt	3,157,294				
	Kitchen Equipment Replacement	RR	15,000		9,000		
	Floor machine	RR	12,000				
	Tennis Courts	RR	85,000				
	MPH Sound System	RR	25,000				
	MPH Projector	Undertermined Grant Funding	20,000				
	Activity Centre Portion of Renovations (Construction)	ICIP/MSIC/Debt		504,729			
Grounds							
*Carry Forward From Prior Year(s)	Log Cabin portion of renovations	ICIP/MSIC/Debt	227,000				
Arena							
*Carry Forward From Prior Year(s)	Arena portion of Renovations	ICIP/MSIC/Debt	7,171,813				
	Hot Water upgrade/replacement	RR	90,000				
	Arena portion of Renovations (Construction)	Debt		652,575			
Aquatic							
*Carry Forward From Prior Year(s)	Aquatic Portions of Renovations	ICIP/MSIC/Debt	2,037,406				
	Volleyball courts and Sundeck	RR	32,000				
	Sand filters (Main and Spa)	Debt	250,000				
	Mechanical room pumps	RR	30,000				
	Diving Board base	RR	20,000				
	Aquatic Portions of Renovations Construction	Debt		220,793			
	Weight Room Benches	Unfunded		5,000			
	Sand filters (Wade)	Unfunded		175,000			
	Mechanical room pumps	Unfunded			25,000		
	Aquatic Renovation Additional Scope	Unfunded			5,500,000		
Skatepark							
*Carry Forward From Prior Year(s)		Debt/Donations	927,500				
Daycare							
*Carry Forward From Prior Year(s)		CRMR	20,000				
	Daycare yard Astro Turf	Debt		27,500			
	Daycare yard drainage	Debt		275,000			
	Flooring in old rooms	Unfunded			40,000		

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027
Protective Services							
Fire							
*Carry Forward From Prior Year(s)		MSIC/RR/ID12	665,500				
	Sidewalk and Parking Plugs	RR	80,000				
	Training Room Kitchen Renovation	RR	50,000				
	Command Fleet	MSIC	150,000				
	Engine 2 Replacement	MSIC	350,000				
	Keyless Entry System	RR	20,000				
	Structural Protection Unit (SPU) Driveway	RR	80,000				
	Wildland Interface/Structural Protection Unit Equipment	RR	75,000				
	Wildfire Tactical Plan	RMR	25,000				
	Aerial replacement	Unfunded		800,000	800,000		
	Building HVAC/Envelope upgrades	Unfunded				100,000	150,000
Bylaw							
	E-ticketing	MSIO	25,000				
	Fleet Replacement	Unfunded		65,000			
Legislative							
	Records Management Capital	RR	15,000	15,000			
	Sustainability Plan	Unfunded		150,000			
Ops Build Mtn							
General Maintenance							
*Carry Forward From Prior Year(s)		RR	30,000				
	Boom Lift	MSIC	150,000				
	Service Van	MSIC	60,000			100,000	
	Power Monitoring Test Programmer	RR	30,000	30,000	30,000	30,000	
	Maintenance Van (Replacement)	MSIC	60,000				
	Vibraton Monitor	RR	50,000				
	IR Camera	RR	30,000				
	Roof Access improvements	Unfunded		50,000	50,000	50,000	
	Service Truck (Replacement)	Unfunded			80,000		
Housing/Muni Building							
*Carry Forward From Prior Year(s)		Debt/RR	300,000				
	CMHC Loan Repayment	RR	49,243				
	Housing Master Plan	CRMR	30,000				
	Staff Housing-Duplex Secondary Suite	Unfunded	200,000				
	JCHC Community Housing - Parcel GC Site Development & Construction	Debt/Ext Cont	5,000,000	5,000,000			
Library and Culture Centre							
*Carry Forward From Prior Year(s)		RR	55,000				
	Generator	Unfunded		40,000			
Ops Build Mtn Building							
*Carry Forward From Prior Year(s)			0				
	Wash bay lighting	RR	25,000				
	Maintenance Office and Storage Expansion and Redesign	RR	30,000				
	Roof Access Improvements (Pending Completion of Assessment)	RR	50,000				
	Office HVAC Replacement	RR	100,000				
	Lock out Tag Panels	RR	20,000	20,000	20,000	20,000	
	Office Flooring Replacement and office redesign	Unfunded	60,000				
	Bays HVAC Replacement	Unfunded		50,000	60,000	70,000	
	BMS Additions	Unfunded			20,000	20,000	

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027
Roads and Grounds							
Roads							
*Carry Forward From Prior Year(s)			690,000				
	Streetscape Study	TRF/RR	80,000				
	Parking Meters	RR	25,000				
	Salt Spreader (Replacement)	RR	15,000				
	Zero Turn Rubber Track hoe with Trailer (Replacement)	MSIC	150,000				
	Snowcat	MSIC	120,000				
	Snowblower	MSIC	150,000				
	Road Repair	FGT/CB	300,000	300,000	300,000	300,000	
	Sidewalk Replacement/Repair	MSIC	100,000	100,000	100,000	100,000	
	Public Transportation System (+operating support 70k)	RR	170,000				
	Flat Deck Trailer	Unfunded	30,000				
	Holiday Lights	Unfunded	50,000	100,000	50,000		
	Connaught Patricia CBD upgrades	Unfunded		590,000			
	Alley Improvements	Unfunded		500,000			
	Sanding Truck (Replacement)	Unfunded		225,000			
	LED Sign Boards	Unfunded		30,000			
	Trackless Utility Tractor (Addition)	Unfunded		225,000			
	Crimson Parking lot	Unfunded			250,000		
	Alley Improvements	Unfunded			500,000		
	Street Sweeper (Replacement)	Unfunded				500,000	
	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	Unfunded				2,010,000	
Grounds							
*Carry Forward From Prior Year(s)			65,000				
	Irrigation upgrade	RR	25,000	25,000	25,000	25,000	
	Memorial Bench Program	RR	15,000	15,000	15,000	15,000	
	Hazardous/fruit trees maintenance	RR	30,000	30,000	30,000	30,000	
	Jasper Stage Heaters and Retractable Walls	TRF/RR	225,000				
	4x4 Quad Cab 1 Ton (Replacement)	MSIC	100,000				
	4x4 3/4 Ton (Replacement)	MSIC	70,000				
	Columnbarium & Cemetery Improvements	MSIC	180,000				
	Underpass Beautification/H&S	RR	20,000				
	Trackless utility Tractor	RR	35,000				
	Sportfield Upgrade	RR	100,000				
	Turf Maintenance Equipment	RR	60,000				
	Grounds/Picnic Restoration	Unfunded	50,000				
	Town Trail Signage	Unfunded	50,000				
	Splash Park	Unfunded	75,000		2,025,000		
	Robson Park Refurbishment Plan	Unfunded	1,100,000				
	Lion's Park Refurbishment Plan	Unfunded	1,100,000				
	Electric Utility Truck (Replacement)	Unfunded		50,000			
	Excavator and Haul Trailer	Unfunded		130,000			
	Trackless Machine	Unfunded		150,000			
	1/2 ton pick up	Unfunded		40,000			
	Top Dresser (Replacement)	Unfunded		35,000			
	Baseball Diamond Safety Nets	Unfunded		25,000	95,000		

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027
Utilities							
Water							
	*Carry Forward From Prior Year(s)		450,000				
	Annual Valve Replacement Program	CRMR	50,000	150,000	150,000	150,000	150,000
	Annual Hydrant rebuilds - 20 units per year - on-going annual BMP program	CRMR	55,000	55,000	55,000	55,000	
	Treatment Process review and capital plan	CRMR	150,000				
	Parcel CH Servicing	Ext Cont/Offsite Levies/Debt	903,000				
	Enclosed Trailer	RR	30,000				
	Chlorine Analyzer Replacement	RR	11,000				
	Interactive Website WT facility tour	CRMR	5,000				
	4x4 1 Ton (Replacement)	RR	100,000				
	Utility Master and Infrastructure Renewal Plan	MSIC	100,000				
	Residential Water Meter Upgrade	Unfunded		800,000			
	Commercial Water Meter Replacement	Unfunded		250,000			
	Service Truck	Unfunded		150,000			
	Leak detection equipment	Unfunded		40,000			
	Water Meter Replacement (non res)	Unfunded			250,000		
	Water Meter Replacement (res)	Unfunded			750,000		
	Water Wells servicing	Unfunded			110,000		
	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	Unfunded			500,000	1,050,000	
	Reservoir inspection	Unfunded				5,000	
	Lead service removal, block 11, 24 (700 Patricia/Connaught)	Unfunded				100,000	400,000
	Well VFD lifecycle replacement	Unfunded		120,000			
	MCC lifecycle replacement	Unfunded		80,000			
	Critical transmission lines condition analysis	Unfunded			70,000		
	Chlorination system replacement and room safety upgrades	Unfunded					
	Deep infrastructure renewal program	Unfunded					
	Infrastructure replacement tooling	Unfunded		25,000	40,000		
Sewer							
	*Carry Forward From Prior Year(s)		3,563,500				
	WWTP Annual Capital Requirement	Debt/MSIC	1,121,500	3,100,500	724,000	75,000	621,000
	Lateral Downsize Repairs	CRMR	120,000				
	WWTP Solar Farm Feasibility Study	CRMR	50,000				
	Parcel CH Servicing	Ext Cont/Offsite Levies/Debt	903,000				
	Interactive Website WWT facility tour	CRMR	5,000				
	Rapid Assessment system	RR	50,000				
	Bulk Water Sani Dump Control Building	Debt	525,000				
	Stormwater Management Upgrade planning	Unfunded			80,000		
	Sanitary mainline spot relining	Unfunded		150,000		150,000	
	Lift Station Upgrade, Patricia Place	Unfunded			400,000		
	Deep infrastructure renewal program	Unfunded				50,000	250,000
	Lift Station Upgrade, Stone Mountain	Unfunded					440,000
Garbage & Recycling							
	*Carry Forward From Prior Year(s)		100,000				
	Garbage Bin Replacement Program	RR	60,000	60,000	60,000	60,000	60,000
	Tin Baler	RR	60,000				
	Trailer (53Ft)	RR	40,000				
	Refit old Garbage Cans and permanent locations	Unfunded	300,000				
	In-Vessel Composter	Unfunded	200,000				
	Solid Waste Truck (Replacement)	Unfunded					400,000

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027
Administration							
General							
*Carry Forward From Prior Year(s)			28,000				
	PSAB Study	RR	60,000				
	Space Analysis	RR	30,000				
	Roof Access, Fall Protection and Key System	Unfunded		25,000			
	Asset Management Software	Unfunded		70,000			
	Office Space Redesign	Unfunded		150,000			
	CarPool Vehicles	Unfunded		50,000	50,000		
Information Technology							
*Carry Forward From Prior Year(s)		RR	62,000				
	IT Master Plan	RR	30,000				
	Network Infrastructure Upgrade (Annual Program)	RR	20,000	20,000	20,000	20,000	20,000
	Server (CFS)	RR	32,000				
	Activity Centre Network Upgrades	RR	17,000				
	Server (Ops)	Unfunded		25,000			
	Replace MDJHost1 Server at AC	Unfunded			30,000		
	Upgrade Email Server	Unfunded			20,000		
	Network Accessible Storage & Server	Unfunded					45,000
	Total		\$36,395,756	\$15,979,193	\$13,350,100	\$5,093,104	\$2,499,108
	Prior Year(s) *Carry Forward (WIP)		\$19,550,013				
	NEW CAPITAL PROJECTS in 2023		\$16,845,743				

*Carry Forward From Prior Year(s) Estimated - RFD to follow in 2023 with exact amounts

2023 FUNDING LEGEND/SOURCE	
MSIO-Municipal Sustainability Initiative-Operating	\$45,000
MSIC-Municipal Sustainability Initiative-Capital	\$2,235,000
MSP-Municipal Stimulus Program	\$440,000
FGT/CCBF-Federal Gas Tax/Canada Community Building Fund	\$1,004,000
ICIP-Investing in Canada Infrastructure Program (40% project share)	\$3,588,828
MSIC-Municipal Sustainability Initiative-Capital (33.33% project share)	\$2,969,727
TRF-Tourism Relief Fund	\$271,450
Improvement District 12 Jasper MSI/FGT/CCBF	\$677,000
CRMR-Capital Repair Maintenance and Replacement (RR)	\$490,000
RR-Restricted Reserves	\$4,603,050
Recreation Debenture	\$5,168,958
WWTP Debenture	\$4,185,000
CMHC Debenture	\$49,243
Lot Servicing Debenture	\$1,200,000
Housing Debenture	\$5,000,000
Other Contributions	\$1,233,500
2023 Unfunded	\$3,235,000
TOTAL	\$36,395,756