

MUNICIPALITY OF JASPER  
**REGULAR COUNCIL MEETING AGENDA**  
December 3, 2024 | 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 3, 2024 attachment

*Recommendation: That Council approve the agenda for the regular meeting of December 3, 2024 as presented.*

**3 APPROVAL OF MINUTES**

3.1 Regular meeting minutes, November 19, 2024 attachment

*Recommendation: That Council approve the minutes of the November 19, 2024 Regular Council meeting as presented.*

3.2 Budget Presentation meeting minutes, November 26, 2024 attachment

*Recommendation: That Council approve the minutes of the November 26, 2024 Budget Presentation meeting as presented.*

**4 DELEGATIONS**

**5 CORRESPONDENCE**

5.1 RCMP Quarterly Report attachment

*Recommendation: That Council receive the RCMP Quarterly Report for information.*

**6 NEW BUSINESS**

6.1 Jasper Recovery Coordination Centre Progress Update attachment

*Recommendation: That Council receive the report for information.*

6.2 Additional Recovery Positions attachment

*Recommendation: That Council approve the establishment of the following additional positions to support the ongoing increased social recovery efforts:*

- *Three (3) additional full-time Recovery Outreach Worker positions (1 year term)*
- *One (1) additional full-time Recovery Childcare Worker position (1 year term)*

MUNICIPALITY OF JASPER  
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6.3 [2025-2027 Operating and 2025-2027 Capital Budgets](#) attachment

*Recommendation: That Council approve the 2025-2027 Operating Budget as presented and;  
That Council approve the 2025-2027 Capital Budget as presented.*

6.4 Jasper-Hakone Sister City Relationship Agreement – Councillor Kelleher-Empey verbal

**7 NOTICES OF MOTION**

**8 COUNCILLOR REPORTS**

**9 UPCOMING EVENTS**

Community Holiday Party – December 13, Jasper Activity Centre

**10 ADJOURNMENT**

*Recommendation: That, there being no further business, the regular meeting of December 3, 2024 be adjourned at*  
\_\_\_\_\_.

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

Municipality of Jasper  
**Regular Council Meeting Minutes**  
 Tuesday, November 19, 2024 | 1:30pm  
 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	Deputy Mayor Helen Kelleher-Empey, Councillors Kathleen Waxer, Ralph Melnyk, Scott Wilson, Rico Damota and Wendy Hall.		
Absent	Mayor Richard Ireland		
Also present	Bill Given, Chief Administrative Officer Natasha Malenchak, Director of Finance & Administration Michael Fark, Director of Recovery Bernd Manz, Interim Director of Operations & Utilities Emma Acorn, Legislative Services Coordinator Jacqui Sundquist, CBC Edmonton Peter Shokeir, The Fitzhugh Bob Covey, The Jasper Local 17 observers		
Call to order	Deputy Mayor Kelleher-Empey called the November 19, 2024 Regular Council meeting to order at 1:30pm and began with <a href="#">a Traditional Land Acknowledgement</a> .		
Additions or deletions to agenda #488/24	MOTION by Councillor Hall – BE IT RESOLVED that Council add the following item to the November 19, 2024 Regular Council meeting agenda: <ul style="list-style-type: none"> <li>• 6.5 Arena Update</li> <li>• 10.2 In-camera Economic matter</li> </ul>		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
Approval of agenda #489/24	MOTION by Councillor Hall – BE IT RESOLVED that Council approve the agenda for the November 19, 2024 Regular Council meeting as amended: <ul style="list-style-type: none"> <li>• Add 6.5 Arena Update</li> <li>• Add 10.2 In-camera Economic matter</li> </ul>		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
Approval of Regular minutes #490/24	MOTION by Councillor Waxer – BE IT RESOLVED that Council approve the minutes of the November 5, 2024 Regular Council meeting as presented.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
Approval of Committee of the Whole Meeting minutes #491/24	MOTION by Councillor Waxer – BE IT RESOLVED that Council approve the minutes of the November 12, 2024 Committee of the Whole meeting as presented.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
Delegations	None		
Correspondence	None		
Jasper Recovery Coordination Centre Progress Update	Council received a Jasper Recovery Coordination Centre (JRCC) progress update from Director of Recovery Michael Fark. Highlights include information on interim housing; debris management; social recovery; communications; and more. The update is included in the agenda package.		

#492/24	MOTION by Councillor Damota – BE IT RESOLVED that Council receive the Jasper Recovery Coordination Centre progress update for information.			
	FOR	AGAINST		
	6 Councillors	0 Councillors		CARRIED
Director’s Report – Finance & Administration	Council received a report from the Director of Finance & Administration Natasha Malenchak reviewing the work achieved within the department up until October 31, 2024 and a summary of department budgets.			
#493/24	MOTION by Councillor Waxer – BE IT RESOLVED that Council receive the report for information.			
	FOR	AGAINST		
	6 Councillors	0 Councillors		CARRIED
Grant Funding – Emergency Wastewater Storage Facility #494/24	MOTION by Councillor Wilson – BE IT RESOLVED that Council approve the submission of an application for Alberta Water Wastewater Partnership (AMWWP) 2025 Funding toward an Emergency Wastewater Storage Facility Upgrade and a New Monitoring Well.			
	FOR	AGAINST		
	6 Councillors	0 Councillors		CARRIED
Transit Bus RFP Cancellation #495/24	MOTION by Councillor Wilson – BE IT RESOLVED that Council cancel the current procurement process for the Electric Vehicle (EV) buses.			
	FOR	AGAINST		
	6 Councillors	0 Councillors		CARRIED
#496/24	MOTION by Councillor Wilson – BE IT RESOLVED that Council direct Administration to reissue an RFP in spring of 2025 for the procurement of electric buses and/or any other viable zero emission options.			
	FOR	AGAINST		
	6 Councillors	0 Councillors		CARRIED
Arena Update	Mr. Given shared the most up to date information available on the progress in the arena at the Jasper Activity Centre. An update was sent out this morning to arena users and administration will continue to deliver these updates until the arena is open. The next one will be delivered this Friday and will include photos.			
#497/24	MOTION by Councillor Hall – BE IT RESOLVED that Council receive the update for information.			
	FOR	AGAINST		
	5 Councillors	0 Councillors		CARRIED
	Councillor Damota was briefly absent while the vote took place.			
Notices of Motion	none			
Councillor Reports	Councillor Waxer attended the Family & Community Support Services Association of Alberta annual conference last week and was elected as the representative for the Yellowhead region.			
	Councillor Wilson attended a meeting of the West Yellowhead Regional Waste Management Authority last week, as well as visiting the landfill prior to the meeting.			
	Mayor Ireland and Councillor Melnyk participated in a media event with Employment Minister Randy Boissonnault on November 14 <sup>th</sup> for the announcement of federal grants to assist Jasper small businesses with their			

recovery following the wildfire. Councillors Hall, Kelleher-Empey, and Wilson were also in attendance.

Councillor Kelleher-Empey attended the Early Childhood Community Conversation as an alternate for Councillor Waxer last week. She also was in a Zoom meeting today for the Rural Renewal Initiative Stream.

Upcoming events

Council received a list of upcoming events for information.

Move In-camera  
#498/24

MOTION by Councillor Hall to move in-camera at 3:06pm to discuss agenda items:

- 10.1 Intergovernmental matter FOIP s. 21(1)(a)
- 10.2 Economic matter

FOR  
6 Councillors

AGAINST  
0 Councillors

CARRIED

Mr. Given and Mr. Fark also attended the in-camera session.

Move out of  
camera  
#499/24

MOTION by Councillor Melnyk to move out of camera at 4:55pm.

FOR  
6 Councillors

AGAINST  
0 Councillors

CARRIED

Adjournment  
#500/24

MOTION by Councillor Wilson – BE IT RESOLVED that, there being no further business, the Regular Council meeting of November 19, 2024 be adjourned at 4:56pm.

FOR  
6 Councillors

AGAINST  
0 Councillors

CARRIED

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Mayor

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Chief Administrative Officer

Municipality of Jasper

**Budget Presentation Meeting Minutes**

Tuesday, November 26, 2024 | 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 Helen Kelleher-Empy, Councillors Wendy Hall, Kathleen Waxer, Rico Damota, Ralph Melnyk, and Scott Wilson
Absent	none
Also present	Bill Given, Chief Administrative Officer Christine Nadon, Director of Protective & Legislative Services Natasha Malenchak, Director of Finance & Administration Bernd Manz, Interim Director of Operations & Utilities Christopher Read, Director of Community Development Beth Sanders, Director of Urban Design & Standards Michael Fark, Director of Recovery Vidal Michaud, Utilities Manager Lisa Daniel, Executive Advisor Amanda Stevens, Communications Manager Emma Acorn, Legislative Services Coordinator Bob Covey, The Jasper Local Peter Shokeir, The Fitzhugh 12 observers
Call to Order	Mayor Ireland called the meeting to order at 9:00am.
Process Overview	CAO Bill Given presented an overview of the agenda and discussed the factors impacting the 2025 municipal budget.
Budget 2025-2027 Discussion	Committee received the 2025-2027 budget presentation from Administration and was given an opportunity to ask clarifying questions. The budget package can be found in the November 26, 2024 agenda package on the municipal website.
Recess	Mayor Ireland called for a recess from 9:54am to 10:01am.
Budget 2025-2027 Discussion continued	The presentation resumed with Director of Finance & Administration Natasha Malenchak reviewing the Finance & Administration section of the budget. Mr. Given also reviewed the expenses related to the CAO Office.
#501/24	MOTION by Councillor Kelleher-Empy that Committee direct Administration to move forward with the Finance & Administration Operating Budget as presented.

FOR

AGAINST

	7 Councillors	0 Councillors	CARRIED
#502/24	MOTION by Councillor Waxer that Committee direct Administration to move forward with the Finance & Administration Capital Budget as presented.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Budget 2025-2027 Discussion continued #503/24	The presentation resumed and Director of Recovery Michael Fark reviewed the Jasper Recovery Coordination Centre section of the budget.		
	MOTION by Councillor Damota that Committee direct Administration to move forward with the Jasper Recovery Coordination Centre Operating Budget as presented.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Budget 2025-2027 Discussion continued #504/24	The presentation resumed and Director of Urban Design & Standards Beth Sanders reviewed the next section of the budget.		
	MOTION by Councillor Wilson that Committee direct Administration to move forward with the Urban Design & Standards Operating Budget as presented.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Budget 2025-2027 Discussion continued #505/24	The presentation resumed and Director of Protective & Legislative Services Christine Nadon reviewed the next section of the budget.		
	MOTION by Councillor Waxer that Committee direct Administration to adjust the Protective & Legislative Services Operating Budget by removing a summer MCO position (\$33,500) from the bylaw area.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
#506/24	MOTION by Councillor Waxer that Committee direct Administration to move forward with the Protective & Legislative Services Operating Budget as amended.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
#507/24	MOTION by Councillor Damota that Committee direct Administration to move forward with the Protective & Legislative Services Capital Budget as presented.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED

Recess	Mayor Ireland called for a recess from 11:48am to 1:00pm.		
Budget 2025-2027 Discussion continued #508/24	The presentation resumed and Director of Community Development Christopher Read reviewed the next section of the budget.		
	MOTION by Councillor Waxer that Committee direct Administration revise the budget to include the establishment of (1) Part-Time Lifeguard position with budget impacts to be offset through reduced use of casual hours.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
#509/24	MOTION by Councillor Wilson that Committee direct Administration to move forward with the Community Development Operating Budget as amended.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
#510/24	MOTION by Councillor Melnyk that Committee direct Administration to move forward with the Community Development Capital Budget as presented.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Meeting Extension #511/24	MOTION by Councillor Melnyk at 1:35pm that the November 26, 2024 Budget Presentation meeting be extended beyond four hours.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Budget 2025-2027 Discussion continued #512/24	The presentation resumed and Interim Director of Operations & Utilities Bernd Manz proceeded with the Operations Budget.		
	MOTION by Councillor Waxer that Committee direct Administration revise the budget to include the conversion of (1) Grounds Labourer position from Seasonal, to Full-Time Continuous.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
#513/24	MOTION by Councillor Melnyk that Committee direct Administration revise the budget to include the establishment of (1) Full-Time Maintenance Worker 2 position.		
	FOR 5 Councillors	AGAINST 2 Councillors (Kelleher-Empey, Wilson)	CARRIED



#514/24 MOTION by Councillor Melnyk that Committee direct Administration revise the budget to include the establishment of (1) Full-Time Project Coordinator position.

FOR	AGAINST	
4 Councillors	3 Councillors (Ireland, Kelleher-Empey, Hall)	CARRIED

Recess Mayor Ireland called a recess from 2:33pm to 2:45pm.

Budget 2025-2027 Discussion continued #515/24 Councillor Damota left the meeting at 2:44pm.

MOTION by Councillor Melnyk that Committee direct Administration to move forward with the Operations Operating Budget as amended.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

#516/24 MOTION by Councillor Wilson that Committee direct Administration to move forward with the Operations Capital Budget as presented.

FOR	AGAINST	
6 Councillors	0 Councillors	

Councillor Damota returned to the meeting at 2:48pm

The presentation resumed and Mr. Manz proceeded with the Utilities Budget. Utilities Manager Vidal Michaud was also present to answer Committee questions.

#517/24 MOTION by Councillor Wilson that Committee direct Administration to move forward with the Utilities Operating Budget as presented.

FOR	AGAINST	
7 Councillors	0 Councillors	CARRIED

#518/24 MOTION by Councillor Hall that Committee direct Administration to move forward with the Utilities Capital Budget as presented.

FOR	AGAINST	
7 Councillors	0 Councillors	CARRIED

Budget 2025-2027 Discussion continued #519/24 The presentation resumed and Ms. Malenchak reviewed the Reserves & Debt section of the budget.

MOTION by Councillor Wilson that Committee direct Administration to move forward with the use of Reserves and Debt as presented.

FOR	AGAINST	
7 Councillors	0 Councillors	CARRIED

<p>Budget 2025-2027 Discussion continued #520/24</p>	<p>Administration reviewed information on Community Group Requests which were presented at the November 12, 2024 Committee of the whole meeting.</p> <p>MOTION by Councillor Kelleher-Empey that Committee amend the budget to include the funding requested by the External Groups at the November 12, 2024 Committee meeting, exclusive of the UpLift! Mural Festival request.</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					
	<p>Mayor Ireland declared a conflict of interest as he is related to one of the organizers of the UpLift! Mural Festival. He relinquished the chair to Deputy Mayor Kelleher-Empey and left the meeting room for the following motion.</p>						
<p>#521/24</p>	<p>MOTION by Councillor Hall that Committee amend the budget to include \$10,000 in funding for the UpLift! Mural Festival for 2025.</p>						
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FOR	AGAINST						
6 Councillors	0 Councillors	CARRIED					
	<p>Mayor Ireland returned to the meeting room. Deputy Mayor Kelleher-Empey relinquished the chair to Mayor Ireland.</p>						
<p>Budget 2025-2027 Discussion continued #522/24</p>	<p>MOTION by Councillor Hall that Committee direct Administration to bring forward the 2025-2027 Operating Budget as amended.</p>						
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FOR	AGAINST						
7 Councillors	0 Councillors	CARRIED					
<p>#523/24</p>	<p>MOTION by Councillor Waxer that Committee direct Administration to bring forward the 2025-2027 Capital Budget as presented.</p>						
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FOR	AGAINST						
7 Councillors	0 Councillors	CARRIED					
<p>Adjournment #524/24</p>	<p>MOTION by Councillor Damota that, there being no further business, the November 26, 2024 Budget Presentation meeting be adjourned at 3:57pm.</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					

**AGENDA ITEM 5.1**

November 19, 2024

Mayor and Council  
Municipality of Jasper  
Jasper, AB

To Mayor and Council,

Please find attached the quarterly Community Policing Report attached that covers the July 1<sup>st</sup> to September 30<sup>th</sup>, 2024 reporting period. The attached report serves to provide a quarterly snapshot of human resources, financial data, and crime statistics for the Jasper Detachment.

This quarter I want to update you on the status of the Body Worn Camera (BWC) rollout, which will be starting this month. We will be conducting Province-wide media releases in mid-November that will include a demonstration of the new BWC along with an update on the Alberta RCMP deployment plan. As the deployment of BWCs to each detachment will take approximately 12-18 months, I will reach out to inform you of when you are expected to receive it. Shortly before the deployment of BWCs in our communities, I will also ensure there is communication locally so that residents are aware of this new piece of equipment being used by our officers.

I also want to let you know about the RCMP Public Consultation Tool that is anticipated to be launched in early 2025. This initiative is being launched in order to solicit feedback from RCMP stakeholders with the goal of increasing transparency in policing and contribute to our vision of becoming an inherently open RCMP. This public consultation tool will be secure and confidential for all participants who will remain anonymous. I encourage your engagement in this process and if you would like more information, you can contact the Open Government Office at [EnterpriseTransparency-Transparenceauseindelorganisation@rcmp-grc.gc.ca](mailto:EnterpriseTransparency-Transparenceauseindelorganisation@rcmp-grc.gc.ca)





I always remain available to discuss your community-identified policing priorities and/or any ideas you may have that will enhance our service delivery to address the priorities that are important to you. As the Chief of Police for your community, I invite you to contact me should you have any questions or concerns.

Sgt. Rick Bidaisee  
Detachment Commander  
Jasper RCMP Detachment





## Alberta RCMP - Provincial Policing Report

### Detachment Information

**Detachment Name**

Jasper

**Detachment Commander**

Sgt. Rick K. Bidaisee

**Report Date**

November 14, 2024

**Fiscal Year**

2024-25

**Quarter**

Q2 (July - September)

### Community Priorities

**Priority #1: Traffic - Safety (motor vehicles, roads)****Updates and Comments:**

The catastrophic Jasper Wildfire in July 2024 resulted in a total shift in the policing priorities as they pertain to APP Objectives and community expectations. The subsequent Evacuation Order and closure of the Municipality of Jasper and Jasper National Park from the resulting wildfire devastation required evolving policing strategies and initiatives. Community safety from a policing standpoint required the evacuation of the community, securing the evacuated community, planning and initiatives to reintegrate residents and services back into the community. Additionally, enhanced policing strategies to address the demands of a community that saw the displacement of residents, the devastation of property and businesses, including key infrastructure. As the partial reopening of the area highways and community unfolded in August 2024, targeted enforcement and education was implemented to continue the emphasis on traffic safety. Enhanced policing initiatives and resources were implemented to assist the continued efforts in managing traffic restrictions, implemented speed limits and policing visibility. Education and enforcement were utilized to assist the processes implemented to facilitate the ongoing traffic safety measures. However, despite these measures and the ongoing public service messaging, Q2 resulted in emergency services responding to a single vehicle fatal collision, where speed and alcohol is believed to be a factor. The investigation into this unfortunate incident continues resulting with applicable charges.





## Priority #2: Police / Community Relations - Police Visibility

### Updates and Comments:

Community relations and policing visibility took on a new meaning in Q2 for the Jasper RCMP Detachment. Inter-agency collaboration was instrumental in evacuating the entire community on July 22, 2024. Upwards of 25,000 persons were evacuated within approximately five hours with limited exit routes and resources while additional resources were en route to assist. The Jasper Wildfire and the resulting increased demands on policing and other emergency services, created a new concept and perspective for community relations. Policing initiatives were instrumental in the design and collaborative inter-agency initiatives to address the evacuation, and the subsequent reintegration of residents and infrastructure in the community and national park. I have no doubt we have surpassed the fiscal targets for this objective based on the plethora of inter-agency collaborations and initiatives. The unit, Western Alberta District and Division continues to be invested in the community. We will continue to support inter-agency collaborations, implement positive community initiatives and be part of the new and future Jasper. We continue to place emphasis on community, as we embrace, support and navigate the new Jasper National Park and Municipality of Jasper.





## Community Consultations

### Consultation #1

Date	Meeting Type
July 1, 2024	Community Connection
<b>Topics Discussed</b>	
Education Session	
<b>Notes/Comments:</b>	
Two members attended the flag raising ceremony at the Fairmont Jasper Park Lodge and also attended the Canada Day pancake breakfast later in the day. Jasper Detachment members also participated in the Jasper Canada Day Parade.	

### Consultation #2

Date	Meeting Type
September 17, 2024	Community Connection
<b>Topics Discussed</b>	
Crime Reduction Initiatives; Education Session	
<b>Notes/Comments:</b>	
Coffee with the RCMP. Topics discussed included wildfires, fraud and crime prevention.	



## Crime Statistics

The following table provides policing statistics on actual offences within the periods listed. Please see the Appendix for additional information and a five-year comparison.

Category	July - September			January - December		
	2023	2024	% Change YoY	2022	2023	% Change YoY
<b>Total Criminal Code</b>	127	42	- 67%	452	361	- 20%
Persons Crime	21	7	- 67%	122	87	- 29%
Property Crime	85	30	- 65%	228	194	- 15%
Other Criminal Code	21	5	- 76%	102	80	- 22%
<b>Drugs Offences</b>	3	1	-67%	19	15	- 21%
<b>Total Federal Acts</b>	7	5	- 29%	36	33	-8%
<b>Total Provincial Acts <sup>4</sup></b>	38	35	- 8%	197	189	- 4%
<b>Municipal By-Laws</b>	10	6	- 40%	46	36	- 22%
<b>Motor Vehicle Collisions</b>	90	32	- 64%	235	234	0%
<b>Total Traffic Offences</b>	1101	730	- 34%	2810	2325	- 17%
Provincial Code Traffic	1090	716	- 34%	2747	2275	- 17%
Criminal Code Traffic	11	12	+ 9%	50	47	- 6%
Other Traffic	0	2	N/A	13	3	- 77%

**Notes:**

1. Data is extracted from a live database (PROS) and is subject to change over time.
2. Statistics for the July - September period reflect RCMP records as of October 8, 2024.
3. Full-year statistics reflect RCMP records as of January 5, 2024.
4. "Total Provincial Acts" include records of non-offence activities that are undertaken by Detachment members, in addition to actual offences under various provincial acts. Non-offence activities may include activities under the *Mental Health Act*, *Coroners Act*, and other provincial legislation in Alberta.

**Trends / Points of Interest**

Q2 2024 will no doubt be remembered in the years to come and will form part of the Jasper National Park and MOJ history. As the Detachment Commander for the unit, I express immense gratitude to the membership, District, the organization and collaborative inter agency initiatives as we navigate this unfortunate incident. I continue to express my admiration and respect for everyone who stepped up to the challenges as the event unfolded. I receive on a daily basis, accolades and heartfelt appreciation from residents, local governance and community stakeholders for the concerted efforts of all agencies







involved, from the initial call for service to the ongoing recovery efforts. Given the magnitude of this tragic event and the resulting destruction and despair, the membership including the enhanced resources and related emergency services partners, effortlessly stepped up to the multitude of challenges. In my humble opinion, the RCMP and every related emergency services, truly represented the meaning of community, professionalism, compassion and accountability from the efforts demonstrated in managing this unfortunate and destructive wildfire.





## Provincial Service Composition

Staffing Category	Established Positions	Working	Soft Vacancies	Hard Vacancies
Regular Members	9	9	0	0
Detachment Support	3	3	0	0

### Notes:

1. Data extracted on September 27, 2024 and is subject to change.
2. Soft Vacancies are positions that are filled but vacant due to maternity/paternity leave, medical leave, etc. and are still included in the overall FTE count.
3. Hard Vacancies reflect positions that do not have an employee attached and need to be filled.

### Comments:

Police Officers: Of the nine established positions, nine officers are currently working with none on special leave. There is no hard vacancy at this time.

Detachment Support: Of the three established positions, three resources are currently working with none on special leave. There is no hard vacancy at this time.





## Jasper Provincial Detachment Crime Statistics (Actual) July to September: 2020 - 2024

All categories contain "Attempted" and/or "Completed"

October 8, 2024

CATEGORY	Trend	2020	2021	2022	2023	2024	% Change 2020 - 2024	% Change 2023 - 2024	Avg File +/- per Year
Drug Enforcement - Production		0	0	0	0	0	N/A	N/A	0.0
Drug Enforcement - Possession		0	2	2	2	1	N/A	-50%	0.2
Drug Enforcement - Trafficking		0	1	0	1	0	N/A	-100%	0.0
Drug Enforcement - Other		0	0	0	0	0	N/A	N/A	0.0
<b>Total Drugs</b>		<b>0</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>N/A</b>	<b>-67%</b>	<b>0.2</b>
Cannabis Enforcement		0	2	0	0	0	N/A	N/A	-0.2
Federal - General		7	2	3	4	4	-43%	0%	-0.4
<b>TOTAL FEDERAL</b>		<b>7</b>	<b>7</b>	<b>5</b>	<b>7</b>	<b>5</b>	<b>-29%</b>	<b>-29%</b>	<b>-0.4</b>
Liquor Act		8	5	9	11	4	-50%	-64%	-0.2
Cannabis Act		3	4	1	1	2	-33%	100%	-0.5
Mental Health Act		21	13	13	9	4	-81%	-56%	-3.8
Other Provincial Stats		40	25	29	17	25	-38%	47%	-3.8
<b>Total Provincial Stats</b>		<b>72</b>	<b>47</b>	<b>52</b>	<b>38</b>	<b>35</b>	<b>-51%</b>	<b>-8%</b>	<b>-8.3</b>
Municipal By-laws Traffic		0	2	1	0	0	N/A	N/A	-0.2
Municipal By-laws		17	24	19	10	6	-65%	-40%	-3.6
<b>Total Municipal</b>		<b>17</b>	<b>26</b>	<b>20</b>	<b>10</b>	<b>6</b>	<b>-65%</b>	<b>-40%</b>	<b>-3.8</b>
Fatals		0	2	1	0	0	N/A	N/A	-0.2
Injury MVC		7	9	6	8	3	-57%	-63%	-0.9
Property Damage MVC (Reportable)		38	45	60	60	16	-58%	-73%	-2.9
Property Damage MVC (Non Reportable)		9	9	16	22	13	44%	-41%	2.1
<b>TOTAL MVC</b>		<b>54</b>	<b>65</b>	<b>83</b>	<b>90</b>	<b>32</b>	<b>-41%</b>	<b>-64%</b>	<b>-1.9</b>
Roadside Suspension - Alcohol (Prov)		0	6	5	6	7	N/A	17%	1.4
Roadside Suspension - Drugs (Prov)		0	0	0	0	0	N/A	N/A	0.0
<b>Total Provincial Traffic</b>		<b>803</b>	<b>1,379</b>	<b>747</b>	<b>1,090</b>	<b>716</b>	<b>-11%</b>	<b>-34%</b>	<b>-46.3</b>
<b>Other Traffic</b>		<b>4</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>2</b>	<b>-50%</b>	<b>N/A</b>	<b>-0.4</b>
<b>Criminal Code Traffic</b>		<b>15</b>	<b>12</b>	<b>19</b>	<b>11</b>	<b>12</b>	<b>-20%</b>	<b>9%</b>	<b>-0.7</b>
<b>Common Police Activities</b>									
False Alarms		11	12	8	1	16	45%	1500%	-0.1
False/Abandoned 911 Call and 911 Act		19	7	16	15	13	-32%	-13%	-0.4
Suspicious Person/Vehicle/Property		24	25	18	23	21	-13%	-9%	-0.8
Persons Reported Missing		14	12	12	14	3	-79%	-79%	-2.0
Search Warrants		0	0	0	0	0	N/A	N/A	0.0
Spousal Abuse - Survey Code (Reported)		20	13	15	10	4	-80%	-60%	-3.5
Form 10 (MHA) (Reported)		1	0	0	0	0	-100%	N/A	-0.2



## Jasper Provincial Detachment Crime Statistics (Actual) July to September: 2020 - 2024

All categories contain "Attempted" and/or "Completed"

October 8, 2024

CATEGORY	Trend	2020	2021	2022	2023	2024	% Change 2020 - 2024	% Change 2023 - 2024	Avg File +/- per Year
Offences Related to Death		3	0	0	0	0	-100%	N/A	-0.6
Robbery		1	0	2	0	0	-100%	N/A	-0.2
Sexual Assaults		5	1	3	2	0	-100%	-100%	-0.9
Other Sexual Offences		0	0	1	1	0	N/A	-100%	0.1
Assault		23	21	17	13	6	-74%	-54%	-4.2
Kidnapping/Hostage/Abduction		0	1	0	0	0	N/A	N/A	-0.1
Extortion		0	0	1	1	0	N/A	-100%	0.1
Criminal Harassment		3	5	2	1	0	-100%	-100%	-1.0
Uttering Threats		7	8	4	3	1	-86%	-67%	-1.7
<b>TOTAL PERSONS</b>		<b>42</b>	<b>36</b>	<b>30</b>	<b>21</b>	<b>7</b>	<b>-83%</b>	<b>-67%</b>	<b>-8.5</b>
Break & Enter		1	1	1	1	6	500%	500%	1.0
Theft of Motor Vehicle		3	5	2	2	0	-100%	-100%	-0.9
Theft Over \$5,000		0	0	1	2	0	N/A	-100%	0.2
Theft Under \$5,000		27	19	24	43	10	-63%	-77%	-1.0
Possn Stn Goods		0	2	5	2	0	N/A	-100%	0.0
Fraud		17	8	11	7	4	-76%	-43%	-2.7
Arson		0	0	0	0	0	N/A	N/A	0.0
Mischief - Damage To Property		15	14	21	19	6	-60%	-68%	-1.3
Mischief - Other		8	16	11	9	4	-50%	-56%	-1.5
<b>TOTAL PROPERTY</b>		<b>71</b>	<b>65</b>	<b>76</b>	<b>85</b>	<b>30</b>	<b>-58%</b>	<b>-65%</b>	<b>-6.2</b>
Offensive Weapons		4	1	0	2	0	-100%	-100%	-0.7
Disturbing the peace		11	16	14	11	0	-100%	-100%	-2.7
Fail to Comply & Breaches		4	7	17	8	4	0%	-50%	0.1
<b>OTHER CRIMINAL CODE</b>		<b>2</b>	<b>1</b>	<b>7</b>	<b>0</b>	<b>1</b>	<b>-50%</b>	<b>N/A</b>	<b>-0.3</b>
<b>TOTAL OTHER CRIMINAL CODE</b>		<b>21</b>	<b>25</b>	<b>38</b>	<b>21</b>	<b>5</b>	<b>-76%</b>	<b>-76%</b>	<b>-3.6</b>
<b>TOTAL CRIMINAL CODE</b>		<b>134</b>	<b>126</b>	<b>144</b>	<b>127</b>	<b>42</b>	<b>-69%</b>	<b>-67%</b>	<b>-18.3</b>

# JASPER RECOVERY COORDINATION CENTRE (JRCC)

- November 28, 2024

## PROGRESS UPDATE

# JRCC EXECUTIVE SUMMARY

- **Temporary Accommodations:** Extended until February 28, 2025
- **Interim Housing:** Servicing to one interim housing site (HK) is complete (awaiting unit arrival to complete utility tie-ins)
- **Residential demolition permits issued to date:** 117, representing 256 dwelling units, two at Lake Edith. Commercial permits; eleven in town, six outside of town
- **Joint Town Rebuild:** Weekly drop-in sessions continue for residents with rebuilding questions. Planners have met with 63 lessees so far
- **Social Recovery:** Identifying transport options to connect displaced Jasperites to community events
- **Economic Recovery:** Working through Objective 1. Developing an economic recovery framework
- **Communications:** Four-month milestones since the wildfire

# TEMPORARY ACCOMMODATIONS

- Currently 67 households from Municipality of Jasper (MoJ) and Parks Canada (PC) are in temporary accommodation
- Temporary accommodations (hotels) organized through the MoJ will not involve cost recovery until Feb 28
- Additional requests for temporary accommodations continue as other residents reach the limit of their own short-term housing solutions
- Hotel partners have expressed they are nearing capacity, new hotel partner added
- **73 total bookings**
  - **67 households bridging to Interim Housing:** (52 MoJ, 15 PC) (25 Individuals, 16 couples, 26 families of three or more)
  - **6 short-term:** (4 MoJ, 2 PC)

# INTERIM HOUSING

- Interim housing site preparation is ongoing on sites provided by Parks Canada in the townsite
- Servicing to one interim housing site (HK) is complete (awaiting unit arrival to complete utility tie-ins)
- The Government of Alberta (GoA) led Request for Proposals (RFP) closed November 12, 2024. An industry roundtable for medium to high density housing options occurred November 14, 2024
- Continuing to advance work required in Phase 2, including site servicing and permitting

## **Summary of Interim Housing phase I**

Develop a business case for Interim Housing, including stakeholder identification, needs assessment, market sounding/assessment, financial analysis, options analysis



# DEBRIS MANAGEMENT

- **Residential demolition permits issued to date: 117**, representing 256 dwelling units, two at Lake Edith. Commercial permits; eleven in town, six outside of town
- **Debris Removal Completion Goal and Progress Tracking:** We are preparing a document to support the timeline of completing debris removal by spring 2025. This report will showcase the current number of permits, demolition and testing speeds, and projected trends to ensure progress remains on schedule
- **Unified Demolition Permit Condition:** The MoJ is working closely with Parks Canada to find ways of supporting and encouraging all lessees to advance plans for residential demolition
- **Exploring Concrete Crushing Options and Laydown Area Expansion:** Efforts are underway to explore local concrete crushing options to enhance recycling efficiency. Parks Canada is also evaluating the need for a larger laydown area for material to support recovery activities

# JOINT TOWN REBUILD

- Phase II chartering is now 50% complete
- 4000 views with an engagement rate of 70% on the Rebuilding Guide website
- Continuing to host drop-in sessions for residents with rebuilding questions at the Parks Canada Admin Building. Virtual option added Nov 18, 2024. Available times continue to be updated on the [Jasper permits website](#). Planners have met with 63 lessees so far

## Summary of Joint Town Rebuild phase I

Develop/implement changes to Land Use Policy, launched rebuilding guide to guide community recovery

# SOCIAL RECOVERY

- **Needs assessment:** Working with partners in the Community Development Department, the Canadian Red Cross and Recovery Alberta. Initiating a needs assessment strategy that (1) avoids the unnecessary duplication of data collection efforts, (2) identifies and builds upon existing assets, (3) mobilizes additional assessment tools to address informational gaps and (4) avoids retraumatizing Jasperites by minimizing the need for repeated requests for information
- **Supporting community events:** Identifying transportation opportunities to connect displaced Jasperites to community events, beginning with the world tree lighting on November 29, 2024
- **Developing recovery-focused programming:** Partners are collaborating on the development of a suite of inter-related recovery programs

# ECONOMIC RECOVERY

## **Working through Objective 1. Developing an economic recovery framework:**

- Stakeholders have been identified and invited to Economic Recovery Working Group
- Working with stakeholders on analyzing current data and identifying gaps for a business/economic needs assessment
- **Identify and map existing financial and technical supports (governmental and non-governmental) as well as any gaps to meet the identified needs:** Service mapping currently happening, understanding the capacity of current business support organizations, identifying opportunities for further supports for local businesses
- **Support contracted group in the preparation of the Jasper Recovery Plan:** Economic Recovery Working Group met with contractors November 21<sup>st</sup>, contractors also have 1-on-1 meeting with business stakeholders upcoming

# COMMUNICATIONS

- Four-month milestones since the wildfire on JNP and MOJ social media accounts
- Continue promoting drop-in hours for questions on rebuilding at the Parks Canada Admin Building and virtual until December 20
- Support reopening of winter offer on December 15, 2024, with Whirlpool Winter Hub, 93A and cross-country skiing
- Actioned six media requests
- Communicated BILD AB consumer protection information

## Recovery Mental Health Resources

Service Provider	Details/Services	Contact
<b>Local Clinical Supports</b>		
<b>Seton Hospital</b>	<p>24 hour Emergency and Health service. Mental health and addiction staff are available in the Emergency Department seven days a week.</p> <p>Seton Healthcare center within the hospital offers services including addiction counsellors, mental health counsellors, mental health promotion facilitators</p>	<p>Phone: 780-852-3344 (Switchboard)</p> <p>518 Robson Street, Jasper</p>
<b>Cottage Medical Clinic</b>	<p>Access Doctors and get health referrals by appointment</p>	<p>. Open Monday - Friday (except statutory holidays) 8.30am - 3 pm</p> <p>Call (780) 852-4885 to make an appointment. 300 Miette Ave, Jasper</p>
<b>Local Non-Clinical Supports</b>		
<b>Alberta Health Services</b>	<p>Individuals seeking in-person support can access local mental health and addiction resources</p>	<p>Seton-Jasper Healthcare Centre, 518 Robson St. Mental Health and Addiction Community Clinic Monday to Friday from 8 a.m. to 4:30 p.m.</p> <p>Call 780-852-6616 for more information.</p>

<b>Community Outreach Services</b>	Outreach Workers are here to help those in need of assistance or are struggling with issues that affect their quality of life with resources and referrals.	9am – 4:30pm Monday to Friday  Phone: (780) 852 2100  627 Patricia Street, Jasper
<b>The Canadian Red Cross</b>	The Canadian Red Cross case management teams will work directly with people to discuss their unique needs and help them navigate their recovery journey and access available supports. This may include support for planning their return home, understanding insurance and community resources, providing referrals to access mental health services, and to assist people make decisions and inform their next steps.	Community Outreach Services 627 Patricia Street Hours of operation: Tuesdays, Wednesdays & Thursdays from 10 a.m. to 3 p.m. MT  To book an appointment, please call 1-800-863-6582 or email ABfires2024@redcross.ca
<b>Jasper Men’s Shed</b>	A place for men to share time, projects, and friendship.	<a href="https://www.mensshedjasperalberta.ca/">https://www.mensshedjasperalberta.ca/</a>
<b>Supports you can Access from Anywhere</b>		
<b>The Canadian Red Cross Friendly Calls</b>	The Friendly Calls program matches people over the age of 18 with trained Red Cross personnel who connect with them regularly to check in, provide emotional support, encourage healthy coping strategies, and suggest well-being resources and community connections to other existing services.	Friendly Calls is safe, accessible, free, and available nationwide. Call 1-833-979-9779 toll-free from 9 a.m. to 5 p.m. on weekdays, or visit: <a href="https://www.redcross.ca/how-we-help/community-health-services-in-canada/friendly-calls-program/friendly-calls-program-sign-up-form">https://www.redcross.ca/how-we-help/community-health-services-in-canada/friendly-calls-program/friendly-calls-program-sign-up-form</a>

<p><b>The Canadian Red Cross: mental health and wellbeing resources</b></p>	<p>help and support for yourself and your loved ones.</p> <ul style="list-style-type: none"> <li>• <a href="#">Guide to Disaster Recovery, Caregivers and Parents</a>: a guide with information on coping mechanisms and stress symptoms in children, with tips for caregivers and parents.</li> <li>• <a href="#">Coping with Crisis</a>: a guide on what to look for and expect during times of increased stress, and information on how to cope.</li> <li>• <a href="#">Guidebook for Wellbeing in Recovery</a>: a guide with information and practical tips and worksheets on how to support yourself and others following a disaster.</li> <li>• <a href="#">Preparing for and Coping with the Effects of a Disaster or Emergency</a></li> <li>• <a href="#">Moving Through Recovery: A Guide for Holidays</a>: The Red Cross has gathered some information on stress, and tips for taking care of yourself and others during holidays.</li> </ul>	<p>To find this list and the links you can visit:  <a href="https://www.redcross.ca/how-we-help/current-emergency-responses/alberta-wildfires-2024">https://www.redcross.ca/how-we-help/current-emergency-responses/alberta-wildfires-2024</a></p>
<p><b>Alberta Health Services Workshops</b></p>	<p>Supporting Albertans to better understand mental health, improve and maintain positive mental health through healthy life-style practices.</p> <p>Find online skill-building wellness workshops designed to meet your needs.</p>	<p><a href="https://www.albertahealthservices.ca/amh/Page18343.aspx#workshops">https://www.albertahealthservices.ca/amh/Page18343.aspx#workshops</a></p>
<p><b>Alberta Health Services: Spiritual Practices Worksheet to Support Your Well-being in a Disaster or Emergency</b></p>	<p><a href="https://www.albertahealthservices.ca/assets/info/amh/if-amh-mhpi-spiritual-practices-workbook.pdf">https://www.albertahealthservices.ca/assets/info/amh/if-amh-mhpi-spiritual-practices-workbook.pdf</a></p>	<p>Visit:  <a href="https://www.albertahealthservices.ca/assets/info/amh/if-amh-mhpi-spiritual-practices-workbook.pdf">https://www.albertahealthservices.ca/assets/info/amh/if-amh-mhpi-spiritual-practices-workbook.pdf</a></p>



<b>Mental Health Help Line (AHS)</b>	<p>confidential service that provides support, information and referrals to Albertans experiencing mental health concerns.</p> <p>The line is staffed by a multidisciplinary team comprised of nurses, psychiatric nurses, social workers, occupational therapists, and psychologists.</p> <p>The service provides:  crisis support  mental health or addiction screening and assessment over the phone  general information about a mental health or addiction topic</p>	<p>Available Alberta wide. 24/7 365 days a year  Call 1-877-303-2642 (Toll free)</p>
<b>Mental Health and Addiction Intake Line (AHS - North Zone)</b>	<p>For anyone looking for non-urgent advice, information, and appointments for addiction and mental health concerns.</p>	<p>Available Monday to Friday 8.30 am - 4.30 pm  Phone: 1 (888) 594-0211</p>
<b>HealthLink</b>	<p>24 hours a day phone support from a nurse.</p>	<p>Call 8-1-1</p>
<b>Canadian Coalition for Seniors' Mental Health: Depression in Older Adults</b>		<p>Depression in Older Adults: <a href="https://ccsmh.ca/wp-content/uploads/2019/11/CCSMH-Depression-Final_Rev_lr.pdf">https://ccsmh.ca/wp-content/uploads/2019/11/CCSMH-Depression-Final_Rev_lr.pdf</a></p>

<b>Canadian Mental Health Association</b>	<p>Some people worry about asking for help because there can be stigma around mental health problems. They may believe that asking for help means admitting that something is wrong or change how others see them. This brochure outlines how to approach asking for the help you want to make changes or take steps towards your new health goals.</p>	<p>Getting Help Brochure:  <a href="https://cmha.ca/brochure/getting-help/">https://cmha.ca/brochure/getting-help/</a></p>
<b>Psychologist Association of Alberta</b>	<p>People often access psychologists through local clinics and hospitals, upon referral from their family physicians, or upon the recommendation of friends, family members, religious leaders and teachers. Provincial and territorial associations of psychologists also often maintain referral services and can direct you to psychologists in your jurisdiction who work with problems such as yours. CPA maintains a listing of all the Provincial and Territorial Associations of Psychology.</p>	<p>For connecting with a Psychologist in Alberta visit:  <a href="https://findhelp.paa-ab.ca/">https://findhelp.paa-ab.ca/</a>  For guidance on what to look for when looking for a psychologist, visit:  <a href="https://cpa.ca/public/findingapsychologist/">https://cpa.ca/public/findingapsychologist/</a></p>
<b>211 Alberta</b>	<p>211 is a helpline and list of community and social services in Alberta.</p>	<p>Phone 211 or Text 'INFO' to 211</p>
<b>Crisis Text Line</b>	<p>Crisis Text Line serves anyone, in any type of crisis, providing access to free, 24/7 support.</p>	<p>Text: “CONNECT” to 741741   Online Chat: <a href="http://www.edmonton.cmha.ca/programs-services/distress-line">www.edmonton.cmha.ca/programs-services/distress-line</a>.</p>

<b>Suicide Crisis Helpline</b>	A safe space to talk, 24 hours a day, every day of the year.	Call 9-8-8 Languages: English and French Phone Hours: 24/7 Text Hours: 24/7
<b>Seniors Abuse</b>		<a href="https://www.alberta.ca/get-help-elder-abuse#help">https://www.alberta.ca/get-help-elder-abuse#help</a> For support, information or referrals, call or text the Family Violence Info Line at 310-1818 (24-hour, toll-free in more than 170 languages)
<b>Children and youth resources</b>		
<b>Kids Help Line</b>	Confidential support across Canada from our trained, volunteer crisis responders in English or French 24/7. The phone service is also offered in Ukrainian, Russian, Pashto, Dari, Mandarin and Arabic with the help of trained interpreters.	Phone: 1-800-668-6868  Text 'CONNECT' to: 686868  Online chat: Virtual support via Facebook Messenger  50+ student wellness resources
<b>Mental Health School Supplies</b>	To take care of your mental health, it's important to find coping skills that work for you. These toolkits for teens and young adults are a great place to start:	<a href="#">Teens Toolkit</a>  <a href="#">College Toolkit</a>
<b>Indigenous Resources</b>		

<b>Hinton Friendship Centre: Mamowichihitowin Program</b>	The Mamowichihitowin program offers long term therapy services to families and individuals experiencing the effects of sexual abuse and other forms of violence.	Address: 965 Switzer Drive, Hinton, AB  Phone: (780) 865-5189
<b>First Nations Health Authority (FNHA)</b>	The FNHA plans, designs, manages and funds the delivery of First Nations health programs.	24 Hour Residential School Crisis Line: 1-866-925-4419  Website: fnha.ca
<b>First Nations and Inuit Hope for Wellness Help Line</b>	The Hope for Wellness Helpline is available to all Indigenous people across Canada. Experienced and culturally competent counsellors are reachable by telephone and online 'chat' 24 hours a day, 7 days a week	Help Line: 1-855-242-3310 Telephone support is also available upon request in: Cree; Ojibway (Anishinaabemowin); Inuktitut. Or visit <a href="https://www.hopeforwellness.ca/">https://www.hopeforwellness.ca/</a> to access an online chat
<b>Indian Residential School Survivors and Family (IRSSS)</b>	The Indian Residential Schools Crisis Line is available 24 hours a day for anyone experiencing pain or distress as a result of their Residential School experience.	For more information visit the <a href="#">FNHA website</a> .  IRSSS Crisis line: 1-800-721-0066
<b>Resources Available in Hinton</b>		
<b>Yellowhead Emergency Shelter</b>	The Yellowhead Emergency Shelter (YES) offers a confidential crisis line and family violence support 24 hours per day, 7 days per week. YES offers short-term, safe accommodation for women with	Crisis Phone: 780-865-5133 or toll free: 1-800-611-0937  Phone: 780-865-4359

	or without children as well as other people in crisis.	
<b>Red Cross - Hinton</b>	The Canadian Red Cross case management teams will work directly with people to discuss their unique needs and help them navigate their recovery journey and access available supports. This may include support for planning their return home, understanding insurance and community resources, providing referrals to access mental health services, and to assist people make decisions and inform their next steps.	Unit 4, 217 Pembina Ave Hours of operation: Monday to Friday 8:30 a.m. to 12 p.m. and 1 p.m. to 4:30 p.m. MT. Closed from 12 to 1 p.m. Closed weekends and statutory holidays. To book an appointment, please call 1-800-863-6582 or email ABfires2024@redcross.ca.

## AGENDA ITEM 6.2

### REQUEST FOR DECISION

**Subject:** Additional Recovery Positions  
**From:** Bill Given, Chief Administrative Officer  
**Prepared by:** Christopher Read, Director of Community Development  
**Reviewed by:** Michael Fark, Director of Recovery  
**Date:** December 3, 2024

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#### **Recommendation:**

That Council approve the establishment of the following additional positions to support the ongoing increased social recovery efforts:

- Three (3) additional full-time Recovery Outreach Worker positions (1 year term)
- One (1) additional full-time Recovery Childcare Worker position (1 year term)

#### **Alternatives:**

- That Council approve the establishment of a smaller number of positions.

#### **Background:**

On July 24, 2024 the Jasper Wildfire Complex fire entered the town, destroying more than 30% of structures and displacing all residents and visitors from the community. On August 20th, the Unified Command for fire management objectives ended and Parks Canada and the MoJ entered into a new coordination for recovery.

The Disaster Recovery Program (DRP) is a conditional grant from the Government of Alberta that provides local governments, ministry departments, and private-sector applicants financial assistance to help in recovery after a natural disaster. The DRP includes a cost-sharing policy where the Alberta government will provide assistance for 90% of eligible disaster costs and the impacted community and eligible applicants are responsible for the remaining 10%.

#### **Discussion:**

The MoJ and Jasper National Park are in the recovery phase of the fire event. Recovery encompasses the processes of returning residents to the community, ensuring essential services, managing environmental remediation, planning for reconstruction, building in future resiliency and promoting social and economic recovery.

An initial request for JRCC positions supported by the MoJ was approved by Council on September 3rd, and additional recovery positions were requested and approved on September 24th. As the full extent of impact on the community has become clear and the understanding of the scope of work required to facilitate recovery has evolved, the need for further additional social recovery positions has been identified.

#### **Community Outreach Services (COS)**

Since re-opening after the fire on September 9th, COS has seen a massive increase in the number of new clients as well as the number of existing clients reaching out for support. In a typical month pre-wildfire, COS would see roughly 125 clients in total and 8 of those would be new clients, which breaks down to roughly 30 clients per week, with 2 new clients in that number.

At first, we thought the initial surge of clients would level out to about a 20-25% increase in service levels. That has not been the case and the surge in clients is persisting. We are still seeing 10-15 new clients per day. Pre fire, we would have seen an average of two brand new files per week. Additional to that, our existing team is at risk of burn out and we need to increase capacity to be able ensure all staff get healthy work-rest levels and manageable caseloads.

These additional Outreach workers will focus exclusively on support services specific to the aftermath of the wildfire. Positioning them alongside the existing team will yield many benefits including case management support, peer review/support on more complex cases and a supportive service-oriented team environment. Co-location will also expedite things like supportive referrals between business continuity outreach and recovery-specific outreach.

### **Childcare Services**

The Recovery Early Childhood Educator will integrate into the existing childcare team to ensure that the necessary work-rest balance for staff is maintained, especially important as our ability to source casual staff is diminished since the wildfire and will be challenging until recovery is farther along and more residents have returned to the community to stable housing and employment.

### **Strategic Relevance:**

- Take proactive steps to reduce the risk of people becoming vulnerable and respond when they are vulnerable.
- Enable and facilitate events that provide opportunities to increase community connections.
- Nurture our most important relationships which are those within our organization, all of whom share a commitment to best serve our community.
- Communicate and engage with residents.
- Collaborate with other municipalities, orders of government, Indigenous partners and advocacy associations.
- Ensure residents receive quality service that provides strong value for dollar.
- Pursue alternative revenue sources and equitable distribution of costs.

### **Inclusion Considerations:**

The requested additional positions enable a holistic and timely approach to recovery, ensuring that all community segments benefit equitably from the recovery efforts as quickly as possible.

### **Relevant Legislation:**

- [Canada National Parks Act](#)
- [Emergency Management Act, Disaster Recovery Regulation](#)
- [Alberta Municipal Government Act](#)

### **Financial:**

- 3 x Recovery Outreach Workers for a 1 year term constitutes a total ask of \$194,981 in wages and \$44,846 in benefits totalling \$239,826
- Laptops and phones for 3 more workers totals: \$7,000
- 1 x Recovery Childcare Worker for a 1 year term constitutes a total ask of \$65,000 in wages and benefits

Although resources needed for recovery efforts are eligible for funding through the provincial Disaster Relief Program (DRP) they do come with an expected 10% Municipal contribution. A pre-clearance to ensure eligibility of positions and expenses with DRP will take place prior to recruitment.

### **Attachments:**

N/A

# Draft Municipal Budget

2025-2027





# Contents

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# Department Statistics

## Community Development



**27** Community Conversations took place, totaling **31.5 hours**



**12** Community Dinners served **5,830** people



**1256** recreation memberships sold. **27,522** member visits. **2551** drop-in visits



**61 items** loaned from the Library of Things



**187** baseball games and **311** soccer games & practices at local fields



**74** children attended Out-of-School-Care. **104** children attended Wildflowers Childcare



**5** events hosted at the Centennial Park tent, **7** at Commemoration Park and **10** at Robson Park



**184** bookings in the Quorum room at the Library & Cultural Centre



**205** Community Programs Offered through Community Outreach Services with **8327** Program Participants



# Department Statistics

## Housing



**\$13M** CMHC apartment loan secured. **\$14M** CHMC Housing accelerator fund application submitted.

## Transit



**41,850** trips provided over 11 months of operation. **2** accessible buses added to service

## Operations



**921 917 000 L** of water produced. **853 705 000 L** of wastewater treated **1 306 930 kg** of biosolids produced.

## Communications



**579 500** website visits. Facebook **21438** followers, **2446** new Instagram followers, for a total of **3859**

## Protective & Legislative



**26** sidewalk seating permits issued

**70** street and public space use permits issued



**374** domestic animal licences issued



**90** Council agendas and meeting minutes created. Over **95 hours** of Council Meetings posted to YouTube. **473** Council motions & **5** Proclamations



**7** new paid firefighters. **31** active members. Responded to over **200 calls** totaling **1065 hours**. Over **2000** training hours for firefighters. During the Jasper Complex Wildfire volunteers contributed **4517** hours.



# Message from the Chief Administrative Officer (CAO)



As we present the 2025 budget for the Municipality of Jasper, we reflect on a year marked by immense challenges and the resilience of our community. The 2024 Jasper Wildfire Complex brought significant hardships, including the evacuation of our community during prime summer visitor season, the loss of over 800 housing units, and an \$300 million reduction in municipal property assessments. These impacts will continue to be felt our community and profoundly shape municipal budgets for years to come.

This budget reflects Council's commitment to helping residents and businesses stabilize and rebuild, supported by the financial assistance of both the provincial and federal governments. Broadly, through the Disaster Recovery Program (DRP), and land rent waivers as well as specifically for interim housing and other recovery related initiatives.

Recognizing Jasper's preexisting challenges of being a Tourism-Based community, financial support from the other orders of government will continue to be critical in advancing recovery while the municipality's already burdened taxbase recovers. Many of the term positions essential to our recovery efforts are funded through the DRP, allowing us to maintain service levels while addressing new needs, without adding to the 2025 tax burden.

In response to the devastation, 2025 will see the establishment of two critical new departments: the Joint Recovery Coordination Centre (JRCC) and the Urban Design and Standards Department. These initiatives underscore our commitment to a coordinated recovery effort and the thoughtful rebuilding of Jasper. The JRCC will focus on aligning resources and strategies with partners, ensuring a unified response to recovery needs, while the Urban Design and Standards Department will guide the redevelopment of our urban landscape to serve both immediate needs and future aspirations.

Outside of recovery, budget changes this year are largely driven by non-optional factors, including inflation—which thankfully shows signs of cooling—incremental increases in labour costs, previously anticipated debenture payments for both the construction of the transit fleet facility and the modernization of our recreation facilities.

2025 also brings exciting developments for our community. Construction will begin on the Jasper Municipal Housing Corporation's 40-unit affordable housing complex, an essential project to help address the pressing housing needs intensified by the wildfire. Furthermore, after two years of extensive modernization, we are thrilled to resume regular operations at our Activity Centre, Fitness & Aquatics Centre, and Arena, providing renewed, accessible spaces for recreation and community connection.

Together, we are building a stronger, more resilient Jasper, with professionalism, empathy, accountability, respect, communication, and teamwork guiding our path forward. To all Municipality of Jasper employees and community members who have shown remarkable resilience, thank you.



# Mission Statement

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

## Corporate Values

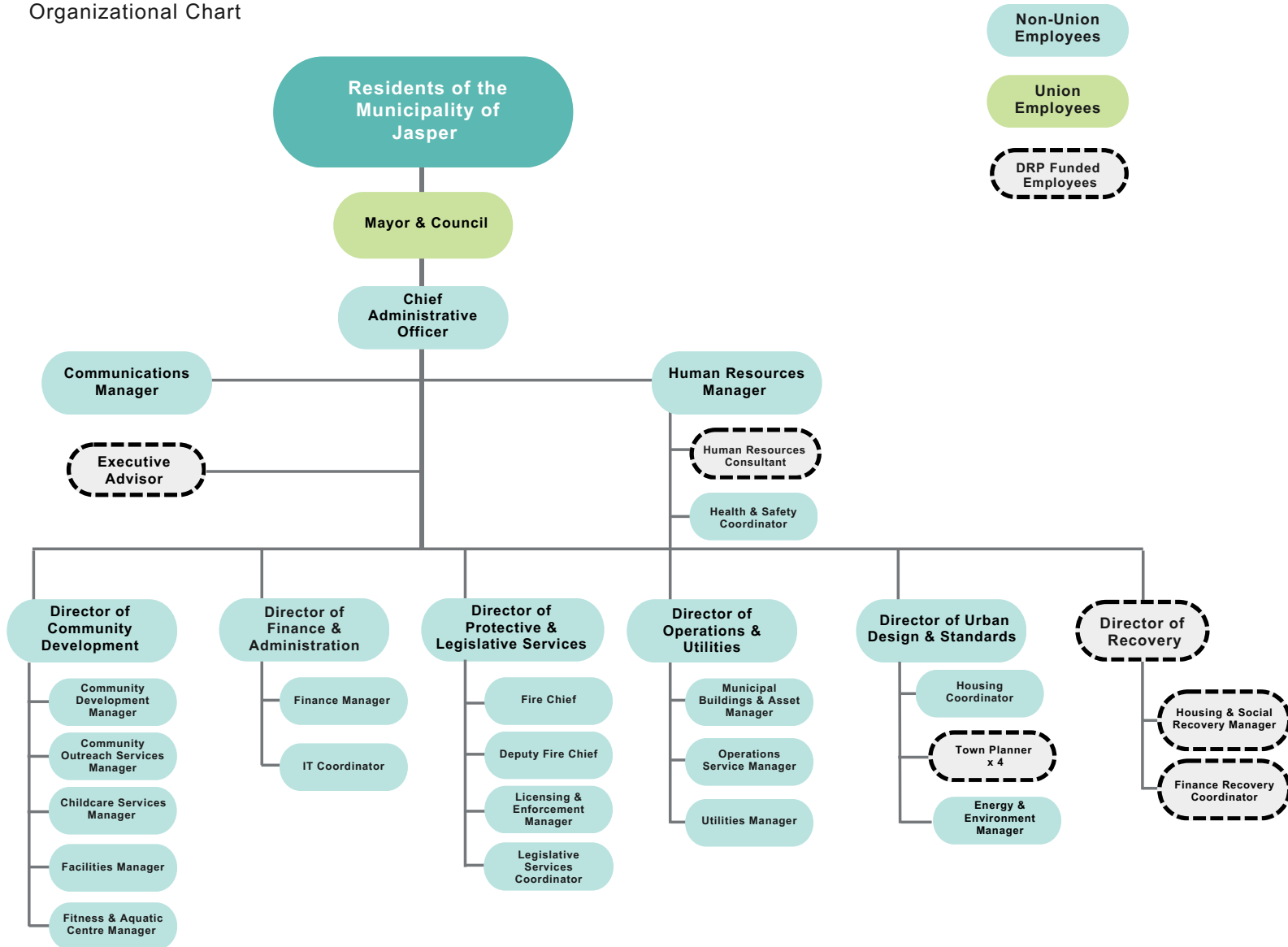
The Corporation of the Municipality of Jasper is testing six internal values. Based on the input from the approximately 40 staff members, these definitions capture the “feel” of what the proposed values mean to staff.

Value	What it Means
<b>Accountability</b>	We own and exercise our specific roles to the best of our ability, to the benefit of our colleagues.
<b>Communication</b>	We provide clear and necessary information in times, places and methods that are most appropriate to those hearing us.
<b>Empathy</b>	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.
<b>Professionalism</b>	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.
<b>Respect</b>	We are colleagues, believing in each other and valuing each other's contribution.
<b>Teamwork</b>	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.



# MUNICIPALITY OF JASPER

## Organizational Chart



# Operating Budget Requirement

## Municipal Government Act Requirements

### *Section 242 - Adoption of operating budget*

- 1) Each council must adopt an operating budget for each calendar year by January 1 of that calendar year.
- 2) A council may adopt an interim operating budget for part of a calendar year.
- 3) An interim operating budget for a part of a calendar year ceases to have any effect when the operating budget for that calendar year is adopted.

### *Section 243 - Contents of operating budget*

- 1) An operating budget must include the estimated amount of each of the following expenditures and transfers:
  - a) the amount needed to provide for the council's policies and programs;
  - b) the amount needed to pay the debt obligations in respect of borrowings made to acquire, construct, remove or improve capital property;
    - i) the amount of expenditures and transfers needed to meet the municipality's obligations as a member of a growth management board;
  - c) the amount needed to meet the requisitions or other amounts that the municipality is required to pay under an enactment;
    - i) the amount of expenditures and transfers needed to meet the municipality's obligations for services funded under an intermunicipal collaboration framework;

## Capital Budget Overview

## Municipal Government Act Requirements

### *Section 245 - Adoption of capital budget*

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

### *Section 246 - Contents of capital budget*

A capital budget must include the estimated amount for the following:

- (a) the amount needed to acquire, construct, remove or improve capital property;
- (b) the anticipated sources and amounts of money to pay the costs referred to in clause (a);
- (c) the amount to be transferred from the operating budget.





# External Factors:

## Municipal Price Inflation vs Consumer Price Inflation

The Consumer Price Index represents changes in prices as experienced by Canadian consumers. It measures price change by comparing, through time, the cost of a fixed basket of goods and services.

The goods and services in the CPI basket are divided into 8 major components:

- Food;
- Shelter;
- Household operations, furnishings and equipment;
- Clothing and footwear;
- Transportation;
- Health and personal care;
- Recreation, education and reading, and
- Alcoholic beverages, tobacco products and recreational cannabis.

The goods and services in a MPI (Municipal Price Index) is much different than a consumer and could be reflected on as looking on cost increases in:

- Fleet
- Sidewalks, Roads
- Infrastructure
- Salary and Benefits
- Contracted Services

Inflation continues to rise in our economy, and this ultimately affects how a Municipal Operating and Capital budget evolves. Staffing, supplies, oil related products, contracted services and utilities are just a few of the areas that are heavily influenced by inflation. The Municipality purchases a very different basket of good and services than what residents do, and thus is influenced by a different, and often higher, inflation rate than CPI.

In September of 2024 the Long-Term Canadian Economic Outlook published by TD Economics forecasted an average annual CPI rate of 2.5% for 2024.

Through 2024 inflation did prove to be stubbornly high but is expected to land at 1.6% for the year - almost 1% lower than was forecast in 2023.

Looking forward, the Bank of Canada forecasts general CPI inflation to cool slightly and average 2.1% for 2025.

The costs of borrowing have decreased significantly when compared to 2023. As of November, the Bank of Canada prime rate stood at 5.95%. At this time last year, the rate was 7.2%. Looking into 2025 TD is forecasting the lending rate to be 3.0% for 2025.

Finally, unemployment is expected to stay low throughout the coming year.

Indicator	2023	2024	2025	2026
Growth Rate - Alberta (Real GDP) <sup>1</sup>	1.2%	1.1%	1.7%	2.1%
Canadian CPI <sup>3</sup>	3.9%	2.5%	2.1%	2.1%
Prime Interest Rate - Canada <sup>2</sup>	6.7%	5.95%	5.2%	5.3%
Unemployment Rate Alberta <sup>1</sup>	5.9%	7.1%	6.8%	6.1%

<sup>1</sup>. ATB Alberta Economic Outlook -October 4,2024

<sup>2</sup>. Actual Prime Rate as of November 18, 2024

<sup>3</sup>. TD Economics - latest forecast tables





# Operating Budget Summary

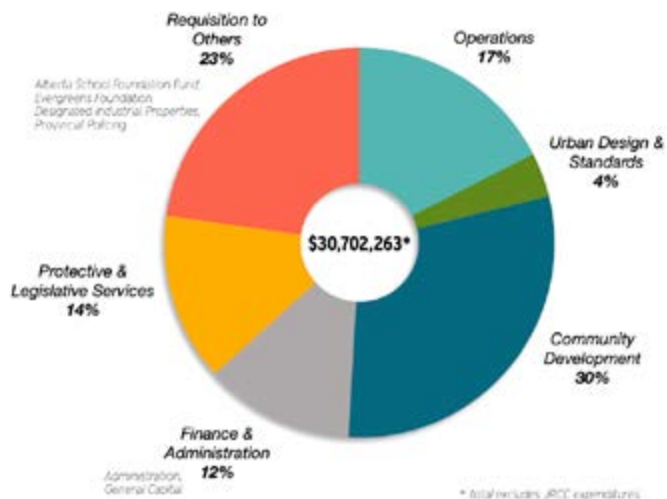
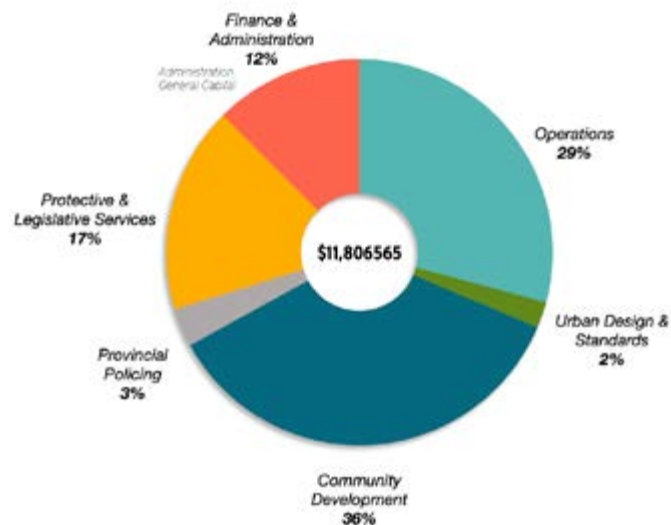
## 2025 Net Tax Envelope

By Department

Department	2024			2025			Net Dif
	Revenue	Expense	2024 Net Tax Envelope	Revenue	Expense	2025 Net Tax Envelope	
<b>Administration</b>	1,954,631	2,665,944	711,314	2,322,845	3,643,629	1,320,784	609,470
ASFF, Evergreen & DIP Levies	6,589,258	6,589,258	0	6,615,113	6,615,113	0	0
Land Rent and Planning	0	746,386	746,386	0	0	0	-746,386
Provincial Rural Policing	0	379,080	379,080	0	379,080	379,080	0
General Capital	0	148,569	148,569	0	151,541	151,541	2,971
Jasper Community Housing	80,949	369,662	288,713	0	0	0	-288,713
<b>Urban Design and Standards</b>	0	0	0	872,253	1,130,956	258,703	258,703
<b>Jasper Recovery</b>	0	0	0	2,753,889	2,753,889	0	0
<b>Protective and Legislative Services</b>	2,117,912	4,270,657	2,152,744	2,239,332	4,381,524	2,142,192	-10,552
<b>Community Development</b>	5,189,333	8,938,377	3,749,044	4,925,753	9,131,980	4,206,227	457,182
<b>Operations</b>	1,837,532	4,951,443	3,113,911	1,920,402	5,457,102	3,536,700	422,789

<b>Total Tax Budget</b>	<b>17,769,615</b>	<b>29,059,376</b>	<b>11,289,762</b>	<b>21,649,588</b>	<b>33,644,814</b>	<b>11,995,227</b>	<b>705,465</b>
<b>Total Utility Budget</b>	<b>7,462,604</b>	<b>7,462,604</b>		<b>7,578,719</b>	<b>7,578,719</b>		<b>116,115</b>
<b>Total Budget</b>	<b>25,232,219</b>	<b>36,521,980</b>		<b>29,228,307</b>	<b>41,223,534</b>		

**Disaster Recovery 2024-2025** **38,774,349** **43,082,609** **4,308,261** **5,013,726**



# Fundamentals of the Disaster Recovery Program (DRP) and its Role in Jasper's 2025 Budget

The Disaster Recovery Program (DRP), administered by the Alberta Emergency Management Agency (AEMA), provides financial assistance to public sector entities, including municipalities, in the aftermath of significant disasters. Established under the Disaster Recovery Regulation, the DRP aims to “restore public property to its pre-disaster functional condition” and is designed as a program of last resort for uninsurable costs. DRP support is further bolstered by the federal Disaster Financial Assistance Arrangements (DFAA), which allows Alberta to share eligible disaster recovery expenses with the federal government, ensuring broader financial resilience for communities like Jasper as they recover from major events.

## Key Principles of the DRP

Under the guidelines, DRP assistance is available for uninsurable losses and damages as defined by AEMA. To qualify, the damages must have occurred within an area officially recognized under a Ministerial Order or a local disaster declaration. Only essential costs for restoring public property and infrastructure are eligible, while other expenses, such as revenue losses or improvements exceeding pre-disaster conditions, are generally excluded. The DFAA provides critical financial support by reimbursing a portion of provincial expenditures, allowing Alberta to extend more robust assistance to municipalities affected by disasters.

The DRP also emphasizes cost-sharing: the AEMA provides up to 90% of eligible recovery costs, with municipalities responsible for a 10% share. As noted in the Alberta Public Sector Disaster Assistance Guidelines, “the Minister responsible for the Emergency Management Act may approve a DRP if the Minister is satisfied that the disaster caused widespread damage to property and that the cause of the disaster was extraordinary.”

As of September 19, 2024, Alberta approved the establishment of a \$149 million DRP program related to the Jasper Wildfire Complex. Of the funds announced in September, approximately one-third was allocated to the Municipality's initial DRP application of \$47.5 million, one-third was allocated toward internal Government of Alberta expenses related to the event, and the final third was reserved for contingencies.

The municipality continues to work with both provincial and federal governments to confirm and secure additional funding as needed.

## Interaction with the Municipal Budget

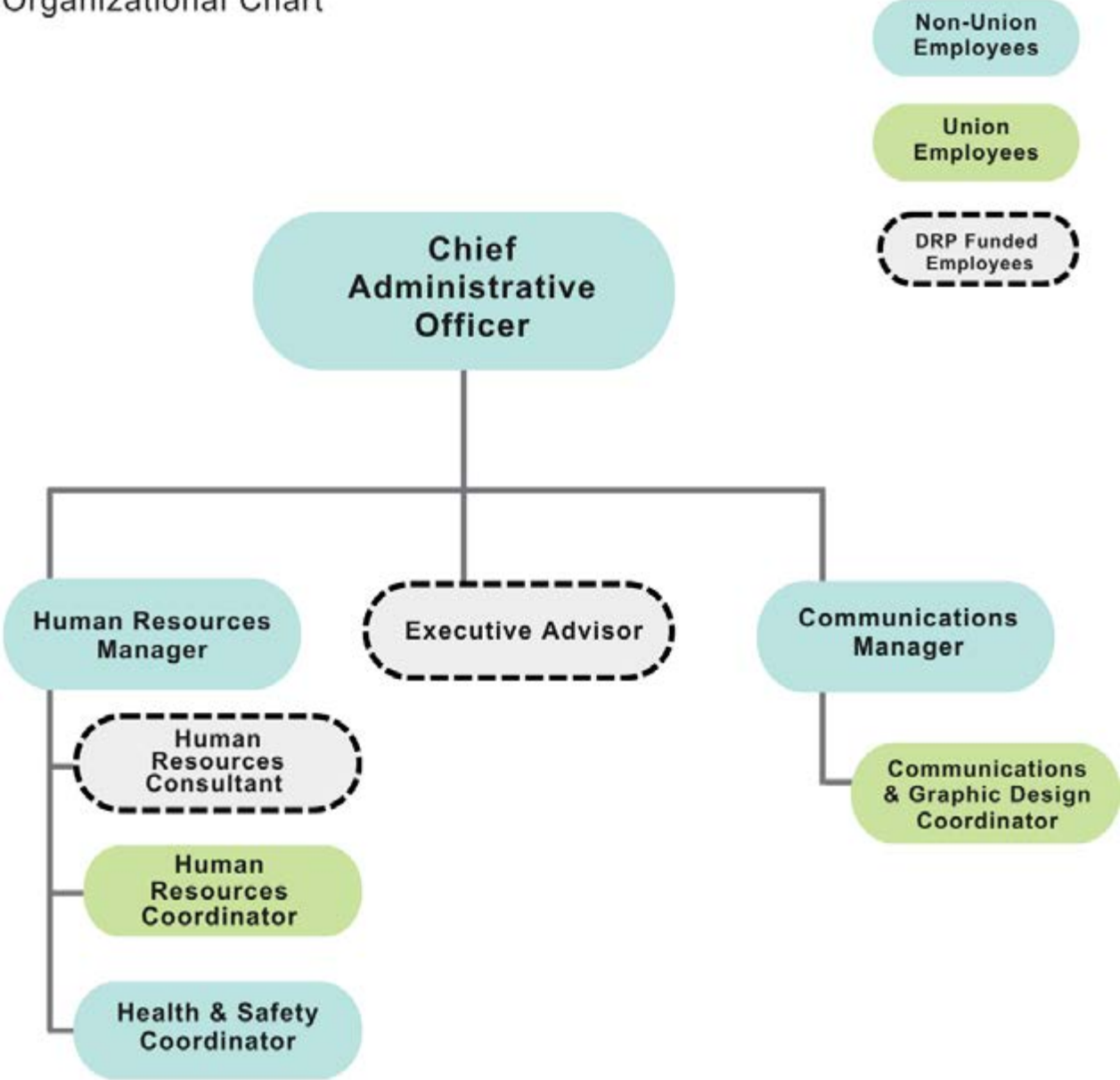
In Jasper's municipal budget, DRP-funded initiatives play a significant role in supporting term positions and recovery activities without excessively burdening municipal finances.

- Approximately \$3.5 million in DRP funding has been incorporated into the 2025 operating budget.
- Twenty-eight DRP-funded term positions are included in the 2025 operating budget.



# CAO OFFICE

## Organizational Chart

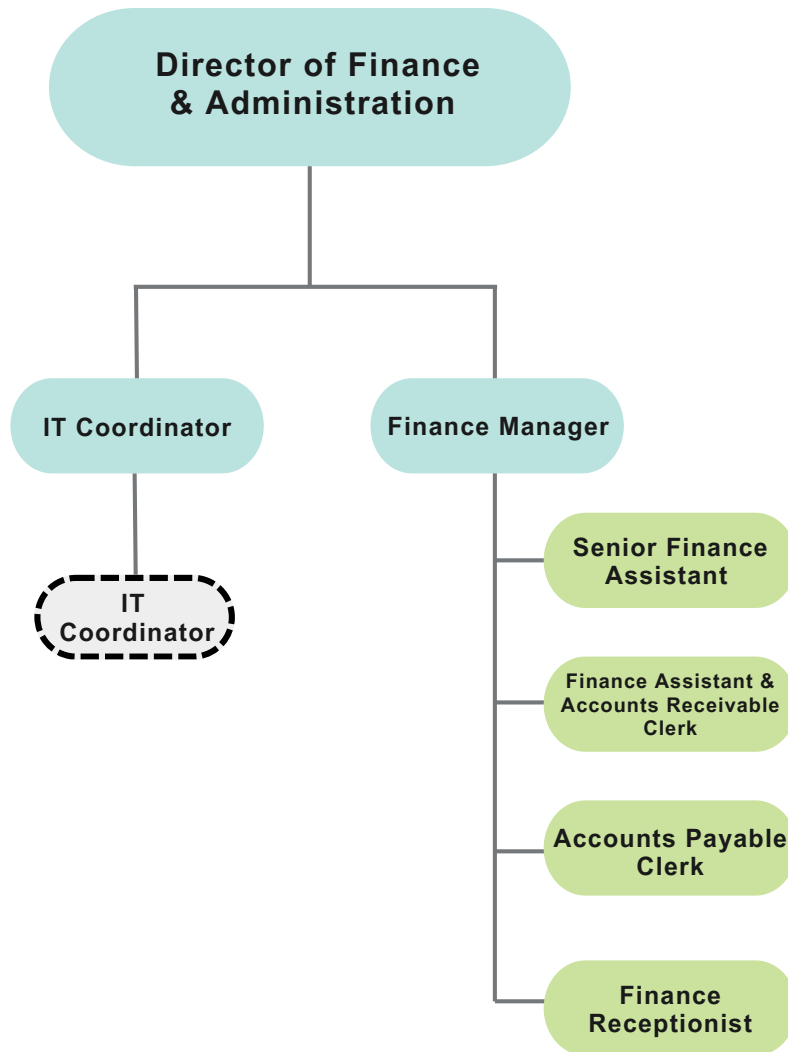


# FINANCE & ADMINISTRATION

Organizational Chart

Non-Union Employees

Union Employees



# Operating Budget

## Finance & Administration

	Approved 2024	Requested 2025	(+/-) from prior year
<b>Revenue</b>			
Taxation	-7,677,495	-7,522,863	-154,632
Municipal Tax	-11,289,762	-11,995,226	705,465
CAO Office	0	0	0
Communications	0	0	0
Housing	-80,949	0	-80,949
General Adm & Other	-866,394	-1,415,095	548,701
IT	0	0	0
Human Resources	0	0	0
Health and Safety	0	0	0
CUPE	0	0	0
<b>Total revenue</b>	<b>-19,914,599</b>	<b>-20,933,184</b>	<b>1,018,585</b>
<b>Expense</b>			
Taxation	7,863,294	7,907,047	43,754
CAO Office	304,288	325,483	21,196
Communications	247,943	251,286	3,343
Housing	369,662	0	-369,662
General Adm & Other	1,616,521	1,710,775	94,255
IT	126,134	206,532	80,398
Human Resources	234,740	238,493	3,753
Health and Safety	131,319	144,745	13,427
CUPE	5,000	5,000	0
<b>Total Expense</b>	<b>10,898,900</b>	<b>10,789,363</b>	<b>-109,537</b>
<b>Net Surplus/-Deficit</b>	<b>9,015,699</b>	<b>10,143,822</b>	<b>-1,128,122</b>
<b>Net Surplus/-Deficit</b>			
<b>Taxation</b>	<b>-185,799</b>	<b>-384,185</b>	<b>198,386</b>
<b>CAO Office</b>	<b>-304,288</b>	<b>-325,483</b>	<b>21,196</b>
<b>Communications</b>	<b>-247,943</b>	<b>-251,286</b>	<b>3,343</b>
<b>Housing</b>	<b>-288,713</b>	<b>0</b>	<b>-288,713</b>
<b>General Adm &amp; Other</b>	<b>-750,127</b>	<b>-295,680</b>	<b>-454,447</b>
<b>IT</b>	<b>-126,134</b>	<b>-206,532</b>	<b>80,398</b>
<b>Human Resources</b>	<b>-234,740</b>	<b>-238,493</b>	<b>3,753</b>
<b>Health and Safety</b>	<b>-131,319</b>	<b>-144,745</b>	<b>13,427</b>
<b>CUPE</b>	<b>-5,000</b>	<b>-5,000</b>	<b>0</b>
<b>Net Surplus/-Deficit</b>	<b>-2,274,062</b>	<b>-1,851,404</b>	<b>-422,658</b>
<b>Total Municipal Tax Support</b>	<b>11,289,762</b>	<b>11,995,227</b>	<b>705,465</b>



# Operating Budget

## Finance & Administration by Object Type

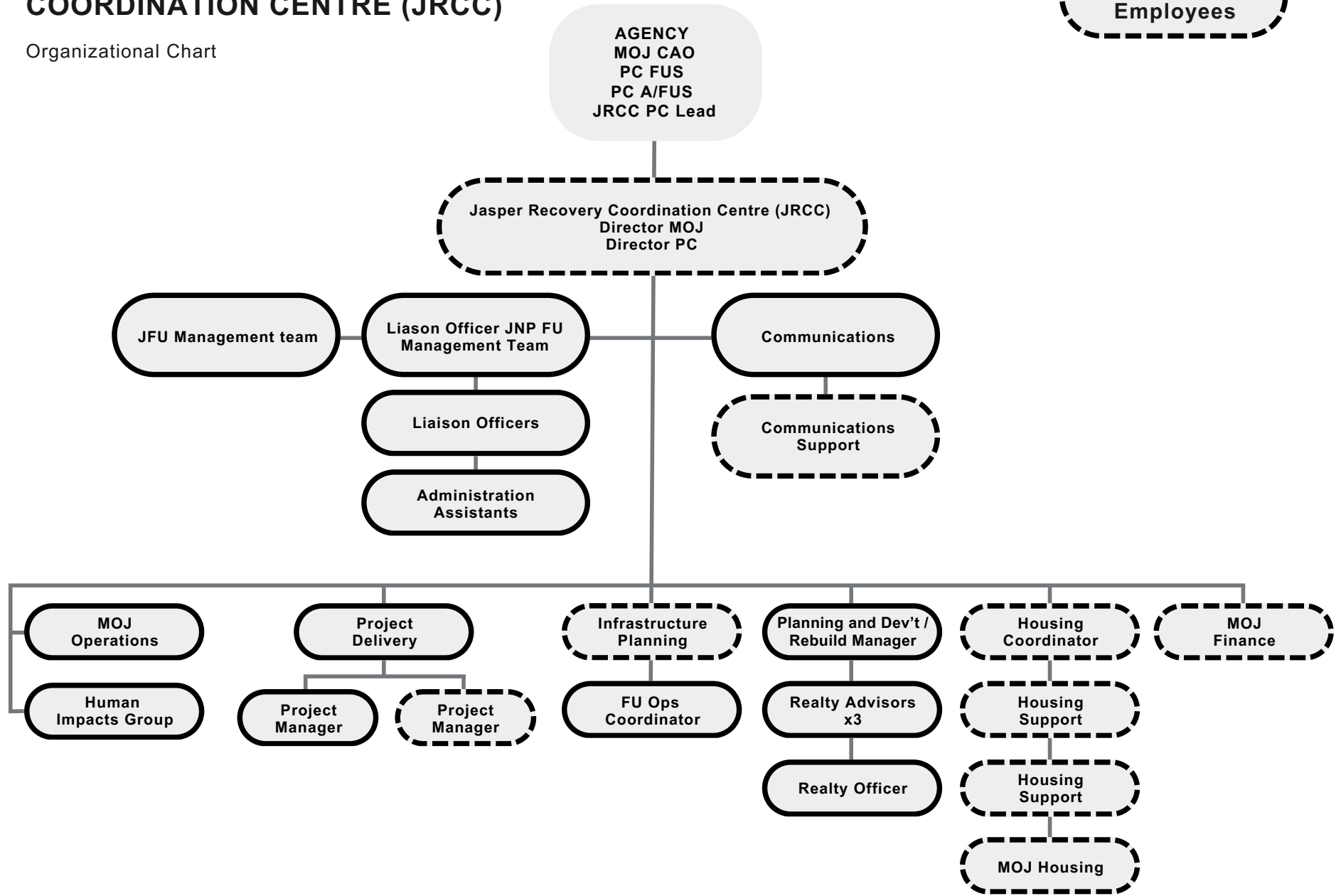
	2024	2025	2026	2027
<b>Revenue</b>				
Taxes	-17,879,020	-18,610,338	-20,317,429	-21,224,180
Sales of Goods and Services	-62,398	-45,174	-46,078	-47,000
Rental Revenue	-996,182	-1,370,672	-1,398,085	-1,426,047
Transfer of Reserves (from Reserve)	-977,000	-907,000	-250,000	-200,000
<b>Total</b>	<b>-19,914,599</b>	<b>-20,933,184</b>	<b>-22,011,592</b>	<b>-22,897,226</b>
<b>Expense</b>				
Salaries	1,180,491	1,267,703	1,390,368	1,289,103
Benefits	270,363	290,422	317,485	295,344
Contracted Services	1,253,911	1,123,655	523,094	535,588
Material, Goods and Supplies	101,092	101,635	97,446	98,458
Transfer Payments (to Reserve)	8,034,588	7,681,769	8,065,481	8,470,866
Financial Service Charges and Debt Repayment	11,852	12,089	12,330	12,577
Other Transactions	46,604	312,090	319,085	326,247
<b>Total</b>	<b>10,898,900</b>	<b>10,789,363</b>	<b>10,725,289</b>	<b>11,028,182</b>
<b>Net Surplus/-Deficit</b>	<b>9,015,699</b>	<b>10,143,822</b>	<b>11,286,303</b>	<b>11,869,044</b>
<i>Depreciation (Unfunded)</i>	<i>37,635</i>	<i>37,635</i>	<i>41,399</i>	<i>58,294</i>



# JASPER RECOVERY COORDINATION CENTRE (JRCC)

Organizational Chart

DRP Funded  
Employees



# Operating Budget

## Jasper Recovery Coordination Centre

		Approved 2024	Requested 2025	(+/-) from prior year
<b>Revenue</b>	Jasper Recovery			
		0	-2,753,889	2,753,889
	<b>Total revenue</b>	<b>0</b>	<b>-2,753,889</b>	<b>2,753,889</b>
<b>Expense</b>	Jasper Recovery			
			2,753,889	2,753,889
	<b>Total Expense</b>	<b>0</b>	<b>2,753,889</b>	<b>2,753,889</b>
	<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Surplus/- Deficit</b>		<b>Approved 2024</b>	<b>Requested 2025</b>	<b>(+/-) from prior year</b>
	Jasper Recovery	0	0	0
	<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Operating Budget JRCC by Object Type

	2024*	2025	2026	2027
<b>Revenue</b>				
Conditional Grants	0	-2,753,889	-2,525,083	-2,317,578
Total revenue		-2,753,889	-2,525,083	-2,317,578
<b>Expense</b>				
Salaries	0	1,576,692	1,218,929	1,255,152
Benefits	0	362,639	280,354	288,685
Contracted Services	0	771,944	983,185	731,126
Material, Goods and Supplies	0	42,615	42,615	42,615
<b>Total Expense</b>	<b>0</b>	<b>2,753,889</b>	<b>2,525,083</b>	<b>2,317,578</b>
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

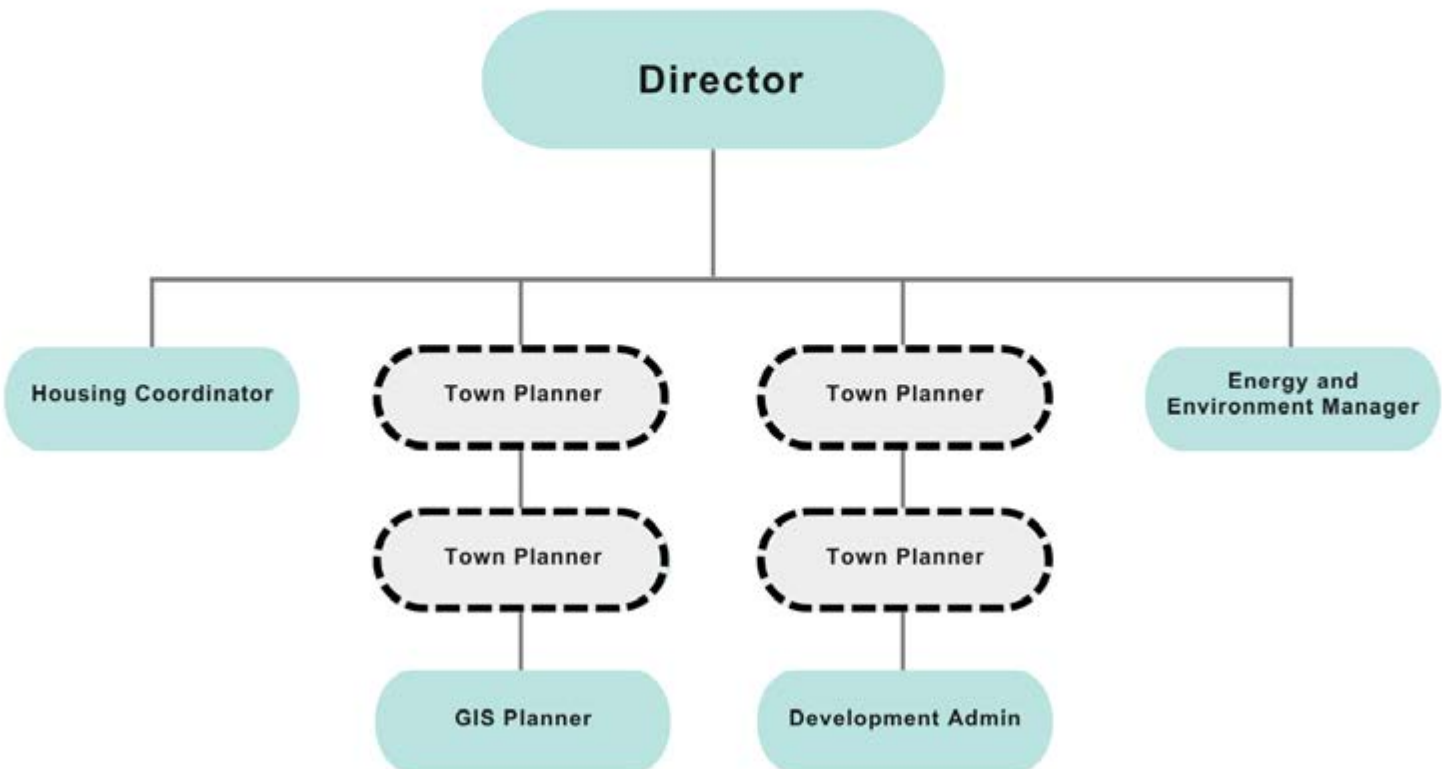
\*No budget in 2024 however will incur revenue and expenses





# URBAN DESIGN & STANDARDS DEPARTMENT

Organizational Chart



# Operating Budget

## Urban Design and Standards

	Approved 2024	Requested 2025	(+/-) from prior year
<b>Revenue</b>			
Urban Design and Standards	0	-749,369	749,369
Housing	0	-122,884	122,884
Energy Management	0	0	0
<b>Total revenue</b>	<b>0</b>	<b>-872,253</b>	<b>872,253</b>
<b>Expense</b>			
Urban Design and Standards	0	763,630	763,630
Housing	0	300,084	300,084
Energy Management	0	67,242	67,242
<b>Total Expense</b>	<b>0</b>	<b>1,130,956</b>	<b>1,130,956</b>
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>-258,703</b>	<b>258,703</b>
<b>Net Surplus/-Deficit</b>			
	Approved 2024	Requested 2025	(+/-) from prior year
Urban Design and Standards	0	-14,261	14,261
Housing	0	-177,200	177,200
Energy Management	0	-67,242	67,242
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>-258,703</b>	<b>258,703</b>

## Operating Budget Urban Design & Standards By Object Type

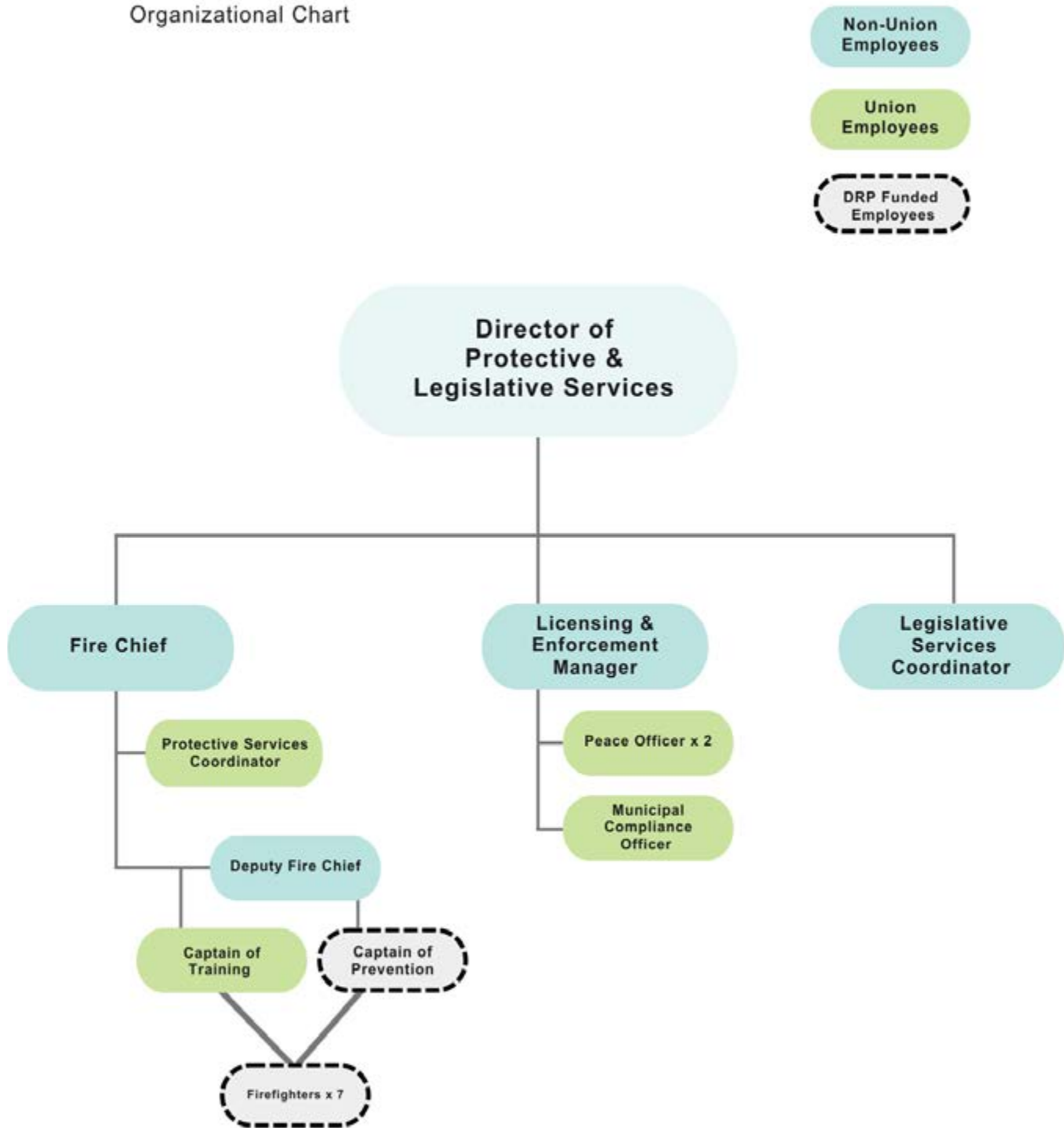
	2024*	2025	2026	2027
<b>Revenue</b>				
Sales of Goods and Services	0	-12,236	-19,557	-23,993
Rental Revenue	0	-493,703	-496,778	-499,945
Transfer of Reserves (from Reserve)	0	-366,314	-373,680	-349,011
<b>Total</b>	<b>0</b>	<b>-872,253</b>	<b>-890,016</b>	<b>-872,949</b>
<b>Expense</b>				
Salaries	0	585,942	604,120	620,138
Benefits	0	134,766	138,947	143,258
Other Allowances and Training	0	11,287	10,492	10,807
Contracted Services	0	234,089	201,160	183,797
Material, Goods and Supplies	0	15,687	16,026	19,233
Transfer Payments (to Reserve)	0	149,185	153,443	138,972
<b>Total</b>	<b>0</b>	<b>1,130,956</b>	<b>1,124,189</b>	<b>1,116,205</b>
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>-258,703</b>	<b>-234,173</b>	<b>-243,256</b>

\*No budget in 2024 however will incur revenue and expenses



# PROTECTIVE & LEGISLATIVE SERVICES

Organizational Chart



# Operating Budget

	Approved 2024	Requested 2025	(+/-) from prior year
<b>Revenue</b>			
Director of Protective & Legislative Services Office	0	0	0
Legislative	0	-22,000	22,000
Council	-12,500	0	-12,500
Council Community Contribution	-8,682	-8,855	174
Fire & Emergency Measures	-448,631	-559,636	111,006
Emergency, Disaster & ESS Management	0	0	0
Fire Smart	0	0	0
Bylaw Enforcement Services	-298,100	-298,840	740
Visitor Paid Parking	-1,350,000	-1,350,000	0
<b>Total revenue</b>	<b>-2,117,912</b>	<b>-2,239,332</b>	<b>121,419</b>
<b>Expense</b>			
Director of Protective & Legislative Services Office	184,557	189,745	5,188
Legislative	136,587	166,129	29,542
Council	415,967	420,897	4,929
Council Community Contribution	448,913	428,687	-20,226
Fire & Emergency Measures	1,394,441	1,464,497	70,056
Emergency, Disaster & ESS Management	92,389	93,303	915
Fire Smart	5,000	10,000	5,000
Bylaw Enforcement Services	522,802	535,463	12,661
Visitor Paid Parking	1,070,000	1,072,802	2,802
<b>Total Expense</b>	<b>4,270,657</b>	<b>4,381,524</b>	<b>110,867</b>
<b>Net Surplus/-Deficit</b>	<b>-2,152,744</b>	<b>-2,142,192</b>	<b>-10,552</b>
<b>Net Surplus/-Deficit</b>			
	Approved 2024	Requested 2025	(+/-) from prior year
<b>Director of Protective &amp; Legislative Services Office</b>	-184,557	-189,745	5,188
<b>Legislative</b>	-136,587	-144,129	7,542
<b>Council</b>	-403,467	-420,897	17,429
<b>Council Community Contribution</b>	-440,232	-419,832	-20,400
<b>Fire &amp; Emergency Measures</b>	-945,810	-904,861	-40,949
<b>Emergency, Disaster &amp; ESS Management</b>	-92,389	-93,303	915
<b>Fire Smart</b>	-5,000	-10,000	5,000
<b>Bylaw Enforcement Services</b>	-224,702	-236,623	11,921
<b>Visitor Paid Parking</b>	280,000	277,198	2,802
<b>Net Surplus/-Deficit</b>	<b>-2,152,744</b>	<b>-2,142,192</b>	<b>-10,552</b>



# Operating Budget

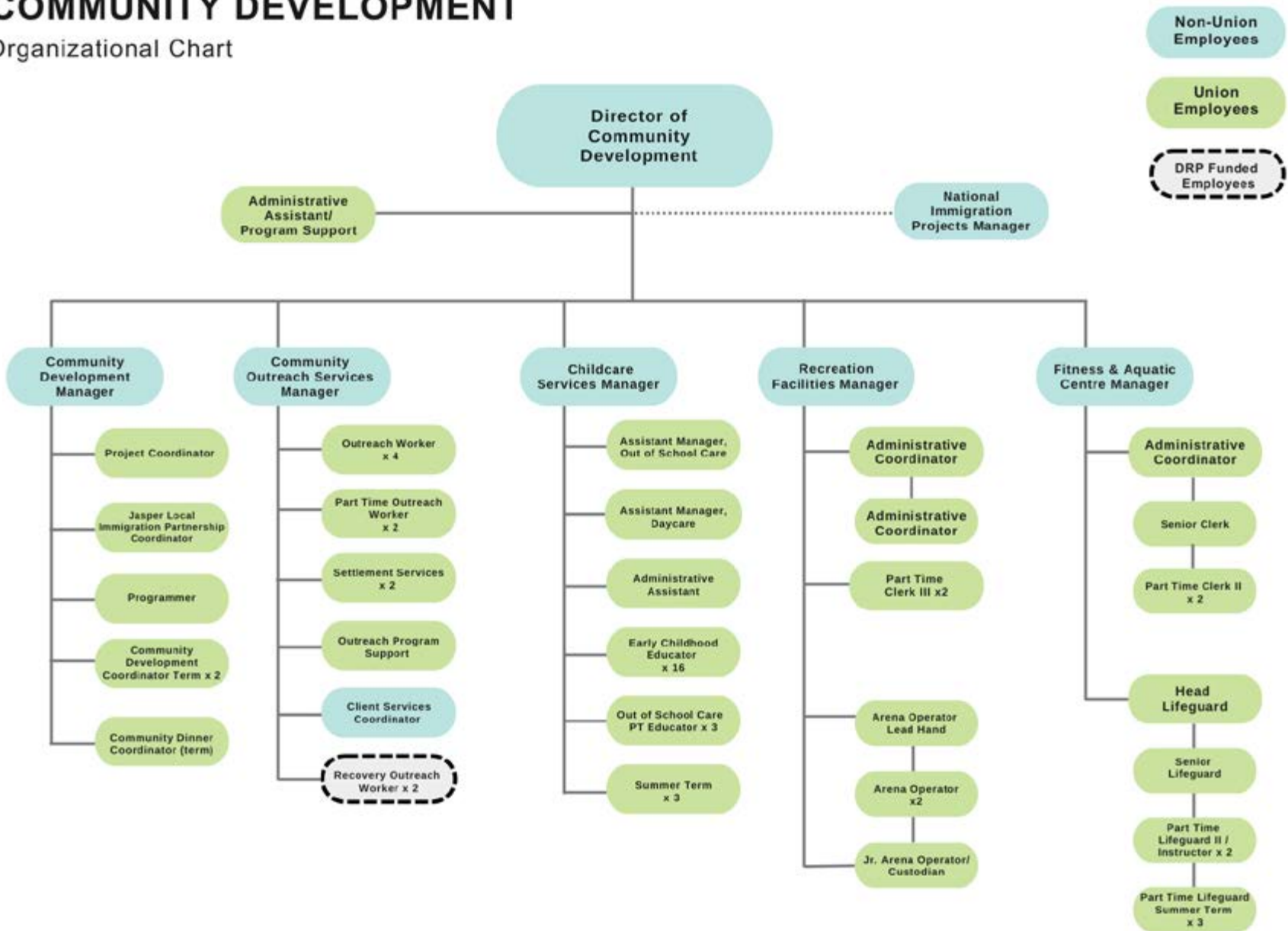
## Protective & Legislative Services by Object Type

	2024	2025	2026	2027
<b>Revenue</b>				
Sales to Other Government	-70,000	-71,400	-72,828	-74,285
Sales of Goods and Services	-1,572,682	-1,574,615	-1,576,588	-1,577,829
Rental Revenue	-209,600	-211,090	-212,610	-214,160
Conditional Grants	-226,320	-332,879	-333,418	-333,968
Transfer from Reserves	-39,311	-49,347	-27,894	-38,452
<b>Total</b>	<b>-2,117,912</b>	<b>-2,239,332</b>	<b>-2,223,338</b>	<b>-2,238,693</b>
<b>Expense</b>				
Salaries	1,252,294	1,282,636	1,322,635	1,363,937
Benefits	262,802	269,276	278,178	287,156
Other Allowances and Training	172,561	184,751	175,151	173,404
Contracted Services	632,287	651,120	673,640	678,782
Material, Goods and Supplies	234,155	251,325	252,816	261,112
Transfer to Reserves	941,777	937,725	811,613	820,763
Financial Service Charges	6,000	6,000	6,000	6,000
Internal Transfers	768,781	798,692	777,161	778,837
<b>Total</b>	<b>4,270,657</b>	<b>4,381,524</b>	<b>4,297,195</b>	<b>4,369,991</b>
<b>Net Surplus/-Deficit</b>	<b>-2,152,744</b>	<b>-2,142,192</b>	<b>-2,073,857</b>	<b>-2,131,298</b>
<i>Depreciation (Unfunded)</i>	<i>323,878</i>	<i>323,878</i>	<i>356,266</i>	<i>391,893</i>



# COMMUNITY DEVELOPMENT

## Organizational Chart



# Operating Budget

## Community Development

	Approved 2024	Requested (+/-) from 2025	prior year
<b>Revenue</b>			
Activity Centre	-540,407	-389,157	-151,250
Library & Cultural Centre	-65,960	-67,280	1,319
Arena	-500,816	-509,994	9,178
Fitness & Aquatic Centre	-921,302	-769,221	-152,080
Community Development General			
Administration	-52,204	-52,204	0
Community Development	-29,454	-152,454	123,000
Community Development-Special Projects	-85,134	-85,134	0
Community Dinners	-15,000	-15,000	0
Local Immigration Partnership	-97,465	-94,282	-3,183
Wildflowers Childcare	-1,295,064	-1,401,057	105,993
Wildflowers Childcare -OOSC	-277,579	-291,491	13,912
Community Outreach Services	-50,277	-50,277	0
Community Outreach Worker	-560,020	-571,220	11,200
COS - Programs	-34,066	-34,066	0
Settlement Services	-166,294	-167,897	1,603
Family Resource Network - Hub	-20,875	-20,875	0
National Immigration	-477,416	-254,144	-223,272
<b>Total revenue</b>	<b>-5,189,333</b>	<b>-4,925,753</b>	<b>-263,579</b>
<b>Expense</b>			
Activity Centre	1,666,869	1,706,769	39,900
Library & Cultural Centre	166,870	174,713	7,843
Arena	1,143,889	1,156,797	12,908
Fitness & Aquatic Centre	1,946,993	1,971,414	24,421
Community Development General			
Administration	356,473	358,346	1,873
Community Development	224,961	368,080	143,119
Community Development-Special Projects	85,134	85,134	0
Community Dinners	33,000	64,150	31,150
Local Immigration Partnership	97,465	94,282	-3,183
Wildflowers Childcare	1,512,172	1,645,537	133,365
Wildflowers Childcare -OOSC	308,472	317,734	9,262
Community Outreach Services	86,641	84,609	-2,033
Community Outreach Worker	595,482	610,428	14,945
COS - Programs	49,371	51,072	1,701



Settlement Services	166,294	167,897	1,603
Family Resource Network - Hub	20,875	20,875	0
National Immigration	477,416	254,144	-223,272
Total Expense	8,938,377	9,131,980	193,603
<b>Net Surplus/-Deficit</b>	<b>-3,749,044</b>	<b>-4,206,227</b>	<b>457,182</b>

### Net Surplus/-Deficit

	Approved 2024	Requested (+/-) from 2025	prior year
Activity Centre	-1,126,462	-1,317,612	191,150
Library & Cultural Centre	-100,910	-107,434	6,524
Arena	-643,073	-646,804	3,730
Fitness & Aquatic Centre	-1,025,691	-1,202,192	176,501
Community Development General Administration	-304,269	-306,142	1,873
Community Development	-195,507	-215,626	20,119
Community Development-Special Projects	0	0	0
Community Dinners	-18,000	-49,150	31,150
Local Immigration Partnership	0	0	0
Wildflowers Childcare	-217,108	-244,479	27,372
Wildflowers Childcare -OOSC	-30,893	-26,243	-4,650
Community Outreach Services	-36,364	-34,332	-2,033
Community Outreach Worker	-35,462	-39,208	3,745
COS - Programs	-15,305	-17,006	1,701
Settlement Services	0	0	0
Family Resource Network - Hub	0	0	0
National Immigration	0	0	0
<b>Net Surplus/-Deficit</b>	<b>-3,749,044</b>	<b>-4,206,227</b>	<b>457,182</b>





# Operating Budget

## Community Development by Object Type

	2024	2025	2026	2027
<b>Revenue</b>				
Sales of Goods and Services	-1,423,599	-1,281,513	-1,307,144	-1,338,686
Rental Revenue (rentals/leases)	-473,753	-660,446	-671,593	-684,137
Conditional Grants	-2,172,764	-2,354,963	-2,025,040	-1,553,674
Transfer from Reserves	-1,119,217	-628,831	-627,497	-627,497
<b>Total</b>	<b>-5,189,333</b>	<b>-4,925,753</b>	<b>-4,631,273</b>	<b>-4,203,994</b>
<b>Expense</b>				
Salaries	3,835,616	4,115,016	4,103,964	3,967,901
Benefits	814,699	878,656	877,834	846,157
Contracted Services	1,030,338	873,630	778,040	800,950
Material, Goods and Supplies	961,638	933,627	904,634	912,200
Transfer to Reserves	453,062	461,523	470,106	495,900
Financial Service Charges	1,275,546	1,275,790	1,808,978	1,813,058
Internal Transfers	567,479	593,738	606,768	619,492
<b>Total</b>	<b>8,938,377</b>	<b>9,131,980</b>	<b>9,550,323</b>	<b>9,456,658</b>
<b>Net Surplus/-Deficit</b>	<b>-3,749,044</b>	<b>-4,206,227</b>	<b>-4,919,050</b>	<b>-5,252,664</b>
<i>Depreciation (Unfunded)</i>	659,028	696,703	766,373	590,989

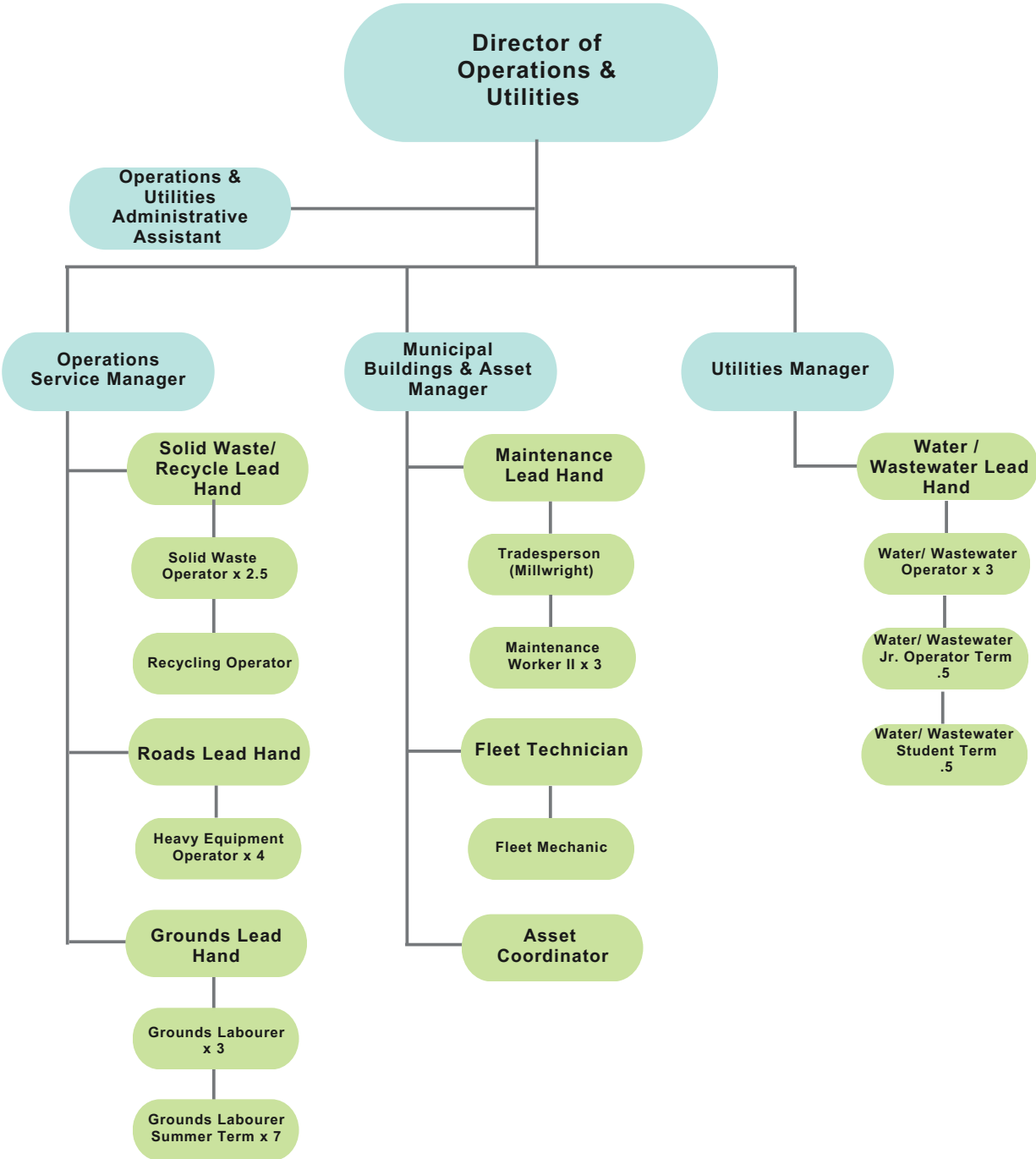


# OPERATIONS

## Organizational Chart

Non-Union Employees

Union Employees



# Operating Budget

## Operations

	Approved 2024	Requested 2025	(+/-) from prior year
<b>Revenue</b>			
Asset Management/Capital Planning	-62,730	-63,985	1,255
Energy Management	0	0	0
Municipal Building Maintenance	-786,391	-802,119	15,728
Municipal Property Management	-131,632	-174,142	42,510
Operations Fleet	0	0	0
Public Transit	-665,077	-703,000	37,923
Roads, Walks & Lights	-15,000	-17,850	2,850
Grounds-Ops	-168,404	-150,844	-17,561
Cemeteries & Crematoriums	-8,297	-8,462	166
<b>Total revenue</b>	<b>-1,837,532</b>	<b>-1,920,402</b>	<b>82,871</b>
<b>Expense</b>			
Asset Management/Capital Planning	63,985	121,879	57,894
Energy Management	43,243	0	-43,243
Municipal Building Maintenance	875,942	945,731	69,789
Municipal Property Management	585,062	672,174	87,113
Operations Fleet	234,468	239,266	4,798
Public Transit	665,077	881,611	216,535
Roads, Walks & Lights	1,388,302	1,443,558	55,256
Grounds-Ops	1,036,992	1,093,158	56,166
Cemeteries & Crematoriums	58,373	59,725	1,352
<b>Total Expense</b>	<b>4,951,443</b>	<b>5,457,102</b>	<b>505,660</b>
<b>Net Surplus/-Deficit</b>	<b>-3,113,911</b>	<b>-3,536,700</b>	<b>422,789</b>
<b>Net Surplus/-Deficit</b>			
	Approved 2024	Requested 2025	(+/-) from prior year
Asset Management/Capital Planning	-1,255	-57,894	56,639
Energy Management	-43,243	0	-43,243
Municipal Building Maintenance	-89,550	-143,612	54,062
Municipal Property Management	-453,429	-498,032	44,603
Operations Fleet	-234,468	-239,266	4,798
Public Transit	0	-178,611	178,612
Roads, Walks & Lights	-1,373,302	-1,425,708	52,406
Grounds-Ops	-868,587	-942,314	73,727
Cemeteries & Crematoriums	-50,076	-51,262	1,186
<b>Net Surplus/-Deficit</b>	<b>-3,113,911</b>	<b>-3,536,700</b>	<b>422,789</b>



# Operating Budget

## Operations by Object Type

	2024	2025	2026	2027
<b>Revenue</b>				
Sales of Goods and Services	-301,100	-325,123	-338,226	-351,390
Rental Revenue	-7,101	-9,507	-4,266	-4,352
Unconditional Grants	-246,577	-90,000	-100,000	-100,000
Conditional Grants	-287,000	-287,000	-287,000	-287,000
Transfer from Reserves	-995,754	-1,208,772	-1,166,511	-1,186,721
<b>Total</b>	<b>-1,837,532</b>	<b>-1,920,402</b>	<b>-1,896,003</b>	<b>-1,929,463</b>
<b>Expense</b>				
Salaries	1,711,212	1,806,791	1,906,208	1,972,925
Benefits	394,861	402,013	427,392	441,974
Other Allowances and Training	15,245	15,189	17,731	18,551
Contracted Services	1,320,246	1,372,352	1,410,409	1,438,533
Material, Goods and Supplies	904,053	945,773	1,019,649	1,041,121
Transfer to Reserves	483,070	564,746	681,200	759,025
Financial Service Charges	0	168,140	168,140	168,140
Internal Transfers	122,757	182,098	187,812	192,993
<b>Total</b>	<b>4,951,443</b>	<b>5,457,102</b>	<b>5,818,541</b>	<b>6,033,263</b>
<b>Net Surplus/-Deficit</b>	<b>-3,113,911</b>	<b>-3,536,700</b>	<b>-3,922,538</b>	<b>-4,103,800</b>
<i>Depreciation (Unfunded)</i>	<i>1,453,872</i>	<i>1,453,872</i>	<i>1,599,259</i>	<i>1,599,260</i>



# Operating Budget

## Utilities

	Approved 2024	Requested 2025	(+/-) from prior year
<b>Revenue</b>			
Water Supply & Distribution	-2,234,009	-2,204,813	-29,196
Sanitary Sewage Serv & Treat.	-3,385,588	-3,555,470	169,881
Garbage Collection & Disposal	-1,276,195	-1,229,731	-46,464
Recycling-Operations	-566,813	-588,706	21,893
<b>Total Revenue</b>	<b>-7,462,605</b>	<b>-7,578,719</b>	<b>116,114</b>
<b>Expense</b>			
Water Supply & Distribution	2,234,009	2,204,813	-29,196
Sanitary Sewage Serv & Treat.	3,385,588	3,555,470	169,882
Garbage Collection & Disposal	1,276,196	1,229,731	-46,465
Recycling-Ops Build Mtn	566,812	588,706	21,893
<b>Total Expense</b>	<b>7,462,605</b>	<b>7,578,719</b>	<b>116,114</b>
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Levies</b>			
Water-Levy	1,396,123	1,586,928	190,805
Sani-Levy	2,798,290	2,968,171	169,882
Garbage-Levy	1,276,195	1,229,731	-46,465
Recycling-Levy	536,813	558,706	21,893
	<b>6,007,421</b>	<b>6,343,536</b>	<b>336,115</b>



# Operating Budget

## Utilities by Object Type

	2024	2025	2026	2027
<b>Revenue</b>				
Levies	-6,465,362	-7,139,598	-7,606,367	-7,744,259
Rental Revenue	-12,914	-13,171	-13,435	-13,704
Transfer from Reserves	-984,328	-425,948	-205,000	-150,000
<b>Total</b>	<b>-7,462,604</b>	<b>-7,578,718</b>	<b>-7,824,802</b>	<b>-7,907,962</b>
<b>Expense</b>				
Salaries	1,169,577	1,215,650	1,258,197	1,302,234
Benefits	253,716	259,935	263,901	273,138
Other Allowances and Training	12,428	12,719	18,087	18,449
Contracted Services	2,362,193	2,216,500	2,002,302	1,967,250
Material, Goods and Supplies	493,672	504,341	516,537	489,437
Waste Disposal Costs	155,548	158,659	161,832	165,069
Transfer to Reserves	1,725,765	1,967,089	2,354,731	2,437,625
Financial Service Charges	1,152,010	1,047,083	1,047,083	1,047,083
Internal Transfers	137,696	196,743	202,130	207,676
<b>Total</b>	<b>7,462,604</b>	<b>7,578,718</b>	<b>7,824,802</b>	<b>7,907,962</b>
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Depreciation (unfunded)</i>	<i>638,745</i>	<i>638,745</i>	<i>697,090</i>	<i>762,399</i>



# Appendices

- **Debt & Reserves**
- **Capital Funding Sources**
- **Capital Budget Multi-Year Table**



RESERVE FORECASTING							Proposed Budget	
Reserve	2024	2024		24-25	2025		25-26	
	Opening Balance	Debit	Credit	Estimated Ending-Opening Balance	Debit	Credit	Estimated Ending-Opening Balance	
Annual General Capital Reserve	4,913,783	1,259,795	2,472,500	3,701,079	1,308,455	2,153,781	2,855,752	
Fixed Asset Reserve	73,772	75,263	0	149,035	30,000	0	179,035	
Fleet Reserve	267,280	349,920	135,000	482,200	491,518	0	973,718	
Community Housing Reserve	268,052	62,433	0	330,485	0	40,000	290,485	
Public Transportation Reserve	651,859	135,000	0	786,859	135,000	291,400	630,459	
Utility Capital Reserve	1,699,615	1,545,765	415,000	2,830,380	1,676,089	305,000	4,201,469	
Financial Stabilization Reserve	2,170,320	95,039	0	2,265,359	535,405	300,000	2,500,765	
Utility Operating Reserve	844,014	378,241	0	1,222,255	0	0	1,222,255	
	<b>10,888,696</b>	<b>3,901,456</b>	<b>3,022,500</b>	<b>11,767,653</b>	<b>4,176,467</b>	<b>3,090,181</b>	<b>12,853,939</b>	

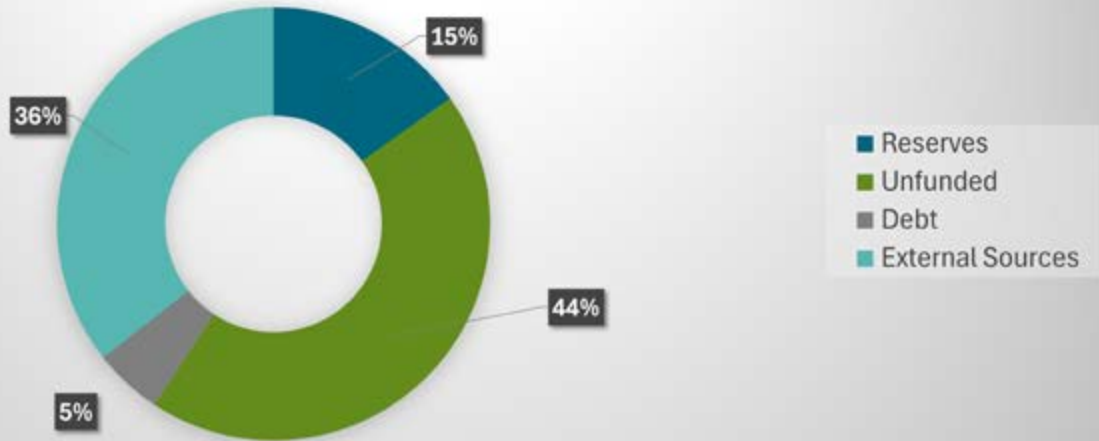
DEBT LIMIT PROJECTIONS					
	Actual 2023	Est 2024	Est 2025	Est 2026	Est 2027
*Annual Revenue	24,671,081	24,806,598	25,806,598	26,806,598	27,806,598
Debt Limit Dec 31, 20XX	37,006,622	37,209,896	38,709,896	40,209,896	41,709,896
Used Debt Limit	24,556,252	23,751,880	27,036,745	33,083,617	35,923,021
<b>Remaining Debt Limit</b>	<b>12,450,370</b>	<b>13,458,017</b>	<b>11,673,152</b>	<b>7,126,279</b>	<b>5,786,875</b>

\*Annual increase of ~1M assumed (2025-2026)





## 2025 Capital Funding Sources



2025 FUNDING LEGEND/SOURCE	2025
LGFF-Local Government Fiscal Framework-Operating	\$120,000
LGFF-Local Government Fiscal Framework-Capital	\$1,485,000
CCBF-Canada Community Building Fund	\$642,245
RTSF-Rural Transit Solutions Fund	\$2,449,600
DRP-Disaster Recovery Program	\$1,550,000
Insurance	\$300,000
Unfunded/Grant Application	\$8,050,000
Debt	\$948,000
RR-Restricted Reserves	
Annual General	\$2,153,781
Transportation & Parking Reserve	\$291,400
Community Housing Reserve	\$40,000
Utility Capital Reserve	\$305,000
Fleet Reserve	\$0
Utility Operating Reserve	\$0
Fixed Asset Reserve	\$0
Financial Stabilization Reserve	\$0
<b>TOTAL</b>	<b>\$18,335,026</b>



Department/Area	Project Name	Funding Source	2024	2025	2026	2027	2028	2029
<b>Community Development</b>								
<b>Activity Centre</b>								
*Carry Forward From Prior Year(s)			2,307,113					
	Kitchen Equipment Replacement	RR		9,000				
	Fire and Security Monitoring	RR	163,000					
	Fire Separation Basement	RR	44,000					
	MPH Projector	RR	20,000					
	Activity Centre Portion of Renovations (Construction)	LGFF(c)/Debt	3,911,286					
	East Parking lot	RR		221,690				
	Generator	DRP		400,000				
	Ventilation and HVAC upgrades (incl dehumidification for curling rink)	Unfunded			1,409,344			
	Recommission Heat Exc HX1 and HX2	Unfunded			300,629			
	Tennis Court Resurfacing and Pickleball Development	Unfunded			250,000			
	Heat Waste Recovery System	Unfunded			150,000			
	Security System Admin/Activity Center - Addition of keyless entry on exterior doors	Unfunded			54,735			
	Improve connectivity of administrative spaces & functionality of Seniors Centre	Unfunded				420,000		
	Convert administration space in lobby into meeting space	Unfunded				30,406		
	Replace all interior lighting throughout the Activity Centre	Unfunded				329,016		
	Replace exterior lighting around Activity Centre	Unfunded				58,160		
	Security System Admin/Activity Center	Unfunded				108,471		
	Provide windows on the east wall of the multipurpose hall	Unfunded					21,692	
	Convert viewing room between handball courts into storage room	Unfunded					16,900	
<b>Grounds</b>								
*Carry Forward From Prior Year(s)			920,522					
	Jasper Stage Heaters and Retractable Walls	Unfunded			225,000			
	Log Cabin portion of renovations	Unfunded				250,000		
<b>Arena</b>								
*Carry Forward From Prior Year(s)			1,065,368					
	Floor Machine	RR	18,000					
	Player Bench Improvements	RR	40,000					
	Arena portion of Renovations (Construction)	Debt	4,469,475					
	Old Ice plant renovated to Jan Storage	RR		25,000				
	Polaris Side by Side Ice/Snow Clearing (Replacement)	RR		50,000				
	Replace and upgrade dehumidification and CO2 Sensors within arena, including all support spaces	Unfunded			1,105,242			
	Refurbished all sound system components	Unfunded				46,227		



Aquatic								
*Carry Forward From Prior Year(s)				1,214,652				
	Aquatic Portions of Renovations Construction	Debt	2,730,000					
	Weight Room Benches	RR	5,000					
	Boiler 2 Replacement	RR	229,755					
	Repair Insulation in Entrance	RR	150,000					
	Add Main Mechanical Room Air Supply	RR	114,600					
	Fire Alarm System	RR	52,972					
	Replace pool electrical bonding.	RR	135,500					
	Diving Board base	RR		20,000				
	Aquatic Renovation Additional Scope							
	Review chemical feed system and ventilation (C-12 system)	Unfunded			100,820			
	Construct a new water treatment room	Unfunded			10,397			
	Add Main Mechanical Room Air Supply	Unfunded			114,600			
	Review Main Mechanical Room Fire Stopping	Unfunded			5,691			
	Fitness/Aquatic Centre Fire Alarm System	Unfunded			52,972			
	Replace all steel and copper piping, valves throughout facility	Unfunded			91,397			
	Install impressed Current Cathodic Protection to the pool deck	Unfunded			603,593			
	Geotechnical backfill under footings in crawl space.	Unfunded			91,397			
	Sand filters (All) and Heat Exchangers	Unfunded			500,000			
	Upgrade all mechanical systems for the entire aquatic centre	Unfunded			1,559,092			
	Replace Domestic Hot Water Tanks (x2)	Unfunded			48,000			
	Security System Admin/Activity Center - Addition of keyless entry on exterior doors	Unfunded			11,877			
	Exterior Lighting replacement for Aquatic Centre	Unfunded			41,056			
	Aquatic Centre Ext Clad Replacement	Unfunded				312,467		
	Communications System - Cabling	Unfunded				19,313		
	Communication system - Sound System					13,684		
Rec Grounds								
*Carry Forward From Prior Year(s)								
	Com and Cent Park Improvement	CHCi	250,000					
Daycare								
*Carry Forward From Prior Year(s)								
	Daycare yard Astro Turf	RR	35,000					
	Kitchen Flooring replacement	RR	25,000					
	Flooring in old rooms	RR		40,000		60,000		
	Bathroom Renovation	RR		30,000				
	Daycare yard drainage	LGFF (c)		275,000				
	Interior Renovations	Unfunded			60,000			
	Washer/Dryer replacement	Unfunded						15,000



Department/Area	Project Name		2024	2025	2026	2027	2028
<b>Protective Services</b>							
<b>Fire</b>							
*Carry Forward From Prior Year(s)			489,132				
	Aerial replacement	RR/CCBF	1,100,000	1,100,000			
	Landscaping	RR	25,000				
	Residential Space Redesign	RR	38,000				
	Residential Space Construction	RR	140,000	285,000			
	Gas Detection Equipment	RR	20,000				
	Wildfire Mitigation Strategy	FRIA	40,000				
	AFRRCS Pagers	RR	35,000				
	RTU 2 Replacement	RR	36,000				
	Structural Protection Wetlines	RR	150,000				
	Fire Bays Air exchange system engineering	RR		10,000			
	Training Room and Hallways flooring	RR		20,000			
	Fire Bays Storage Room improvements	RR		8,000			
	Emergency Services Building Master Plan	RR		50,000			
	Wildland Urban Interface Equipment	RR		50,000			
	Hose Tower Repairs	RR		32,336			
	Generator upgrades	Unfunded			100,000		
	Building HVAC/Envelope upgrades	Unfunded			100,000	150,000	
<b>Bylaw</b>							
	Fleet (New)	RR	85,000				
	Event Signage	RR	10,000				
	Storage Lots Improvements	RR	65,000				
	Moving Traffic Violation Equipment	RR		25,000			
	Fleet replacement	Unfunded			90,000		
	Fleet replacement	Unfunded					95,000
<b>Legislative</b>							
	Records Management Capital	RR	30,000				
	Community Sustainability Plan/Municipal Development Plan	RR	75,000				
	Council Chambers Technology	RR		100,000			
<b>Ops Build Mtn</b>							
<b>General Maintenance</b>							
*Carry Forward From Prior Year(s)			229,091				
	Power Monitoring Test Programmer	RR	30,000	30,000	30,000		
	Roof Access improvements	RR	50,000	50,000	50,000		
	Service Truck (Replacement)	RR		80,000			
	Arc Flash Study - All Buildings	RR		30,000			
	10 year service on backup generators	RR		50,000			
	Service Van	Unfunded			100,000		



<b>Housing/Muni Building</b>								
*Carry Forward From Prior Year(s)			5,010,000					
	IChC Community Housing - Parcel GC Site Development & Construction	AHPP	6,500,000					
		External Funding	9,950,401					
	Staff Housing-Duplex Secondary Suite	JMHC	200,000					
	Staff Housing-Furnish 1/2 Bonhomme duplex	RR	15,000					
	1251 Cabin Creek Rebuild	Insurance/Debt		300,000	500,000			
	Housing Master Plan	RR		30,000				
	Staff House Renovations - Laundry	RR		10,000				
	Future Community Housing Projects	Unfunded					5,000,000	5,000,000
<b>Library and Culture Centre</b>								
*Carry Forward From Prior Year(s)			35,000					
	Community Internet	RR	10,000					
	Generator	RR	100,000					
<b>Ops Build Mtn Building</b>								
*Carry Forward From Prior Year(s)			189,548					
	Lock out Tag Panels	RR		40,000	20,000	40,000		
	Bays HVAC Replacement	RR	50,000	60,000	70,000			
	Office Flooring Replacement and office redesign	LGFF(c)		130,000				
	Dry Storage Building	LGFF(c)		100,000				
	BMS Additions	RR		20,000	20,000			
	Back up Generator (Ops Build)	Unfunded					200,000	
<b>Department/Area</b>	<b>Project Name</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
<b>Roads and Grounds</b>								
<b>Roads</b>								
*Carry Forward From Prior Year(s)			110,000					
	Road Repair	RR/LGFF (C)	250,000	300,000	300,000	300,000		
	Sidewalk Replacement/Repair	RR	50,000	50,000	100,000	100,000		
	Transportation Master Plan Update	RR	170,000					
	Sanding Truck (Replacement)	LGFF (c)		300,000				
	Flat Deck Trailer	RR		30,000				
	Connaught Patricia CBD upgrades	LGFF (c)			100,000	490,000		
	LED Sign Boards	RR		30,000				
	Trackless Utility Tractor (Addition)	LGFF (c)		100,000				
	Road Repair (post fire)	DRP			1,000,000	1,000,000		
	Alley Improvements	Unfunded			400,000			



	Holiday Lights	Unfunded			150,000				
	Street Sweeper (Replacement)	Unfunded			500,000				
	Asphalt Repair Equipment	Unfunded			100,000				
	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	Unfunded			2,010,000				
	Crimson Parking lot	Unfunded			300,000				
	Loader Scale	Unfunded					20,000		
<b>Transit</b>									
	Transit Fleet Facility Design	RR/RTSF	85,000						
	E-bike Program - Fleet (24)	RR/RTSF	44,000	44,000					
	E-bike Program - Fleet Charging Stations (2)	RR/RTSF	38,000	38,000					
	Transit Fleet Facility Construction	RTSF	1,863,000	1,767,000					
	Transit Fleet Zero Emission Bus Purchase( 3)	RR/RTSF	1,125,000	1,125,000					
	Transit Stop Improvement	RR	31,000	30,000	10,000				
	Electric Bus Charging Infrastructure	RR/RTSF		100,000					
<b>Grounds</b>									
	*Carry Forward From Prior Year(s)		277,484						
	Irrigation upgrade	LGFF(o)	25,000	25,000	25,000				
	Memorial Bench Program	LGFF(o)	15,000	15,000	15,000				
	Hazardous/fruit trees removal/replanting	LGFF(o)	50,000	50,000	30,000				
	Columbarium & Cemetery Improvements	LGFF(o)			200,000				
	Underpass Beautification/H&S	LGFF(o)		30,000					
	1/2 ton pick up	RR	75,000						
	Underpass Drainage	RR	50,000						
	Robson Park Refurbishment Plan (Design/Construction)	RR/Unfunded	30,000		550,000	550,000			
	Cemetery Outhouse	RR		20,000					
	Excavator and Haul Trailer	LGFF (c)		130,000					
	Trackless Machine	LGFF (c)		150,000					
	Grounds/Picnic Restoration	Unfunded			50,000				
	Town Trail Signage	Unfunded			50,000				
	Top Dresser (Replacement)	Unfunded			60,000				
	Wood Chipper	Unfunded			30,000				
	Electric Utility Truck (Replacement)	Unfunded			50,000				
	Weed Steamer	Unfunded			30,000				
	1/2 ton pick up	Unfunded			60,000				
	Lion's Park Refurbishment Plan (Design/Construction)	Unfunded			35,000	1,100,000			
	Solid Waste Truck (Replacement)	Unfunded				400,000			400,000
	Downtown Core	Unfunded					100,000		
<b>Department/Area</b>	<b>Project Name</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>Utilities</b>									
<b>Water</b>									
	*Carry Forward From Prior Year(s)		1,098,104						
	Annual Valve Replacement Program	RR	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	Annual Hydrant rebuilds - 20 units per year - on-going annual BMP program	RR	55,000	55,000	55,000				
	Leak detection equipment	RR	40,000						
	Well VFD lifecycle replacement	RR	120,000						
	MCC lifecycle replacement	RR	80,000						
	Infrastructure replacement tooling	RR	25,000	40,000					
	Water damage list (WSP)	DRP		750,000					
	Service line replacement/renewal for block 11, 12, 24, 25, 27 and 31	Unfunded		950,000	950,000				
	Service line replacement/renewal for rebuilding properties	Unfunded		50,000	100,000	100,000			
	Fire Hydrant, side port replacement	Unfunded/Pending Grant		250,000					
	Cabin Lake emergency water supply	Unfunded/Pending Grant		1,500,000					
	Connaught water loop (ISL)	Unfunded/Pending Grant		3,400,000					
	Residential Water Meter Upgrade	Unfunded			1,000,000				
	Commercial Water Meter Replacement	Unfunded			315,000				
	Critical transmission lines condition analysis	Unfunded				70,000			
	Water Wells servicing	Unfunded				110,000			
	Utilities Bylaw Review	Unfunded				27,500			
	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	Unfunded					500,000	1,050,000	



	Reservoir inspection	Unfunded				10,000			
	Lead service removal, block 11, 24 (700 Patricia/Connaught)	Unfunded							
	Chlorination system replacement and room safety upgrades	Unfunded							
	Deep infrastructure renewal program	Unfunded							110,000
<b>Sewer</b>									
	*Carry Forward From Prior Year(s)			2,633,958					
	WWTP Annual Capital Requirement	Debt	2,600,000	585,000		1,380,000	2,900,000	20,000	
	Waste Treatment Plant Security Fence	RR	110,000						
	Sanitary mainline spot relining	RR	150,000		150,000		150,000		
	Sludge Truck end-of life replacement	RR	220,000						
	WWTP Generator	DRP		400,000					
	Post fire debris removal CCTV / Flushing	Unfunded		400,000					
	Emergency storage Rehabilitation/Lagoon project	Unfunded/Pending Grant/Debt		500,000	4,250,000				
	Service line replacement/renewal for block 11, 12, 24, 25, 27 and 31	Unfunded		950,000	950,000				
	Service line replacement/renewal for rebuilding properties (place holder for property not covered in larger project)	Unfunded		50,000	100,000	100,000			
	Biosolids management plan	Unfunded			110,000				
	Utilities Bylaw Review	Unfunded				27,500			
	Lift Station Upgrade, Patricia Place	Unfunded					500,000		
	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	Unfunded					500,000	1,050,000	
	Deep infrastructure renewal program	Unfunded						110,000	
	Lift Station Upgrade, Stone Mountain	Unfunded							550,000
<b>Garbage &amp; Recycling</b>									
	*Carry Forward From Prior Year(s)								
	Garbage Bin Replacement Program	RR	60,000	60,000	60,000	60,000			
	EPR Adaptation	RR	70,000						
	Refit old Garbage Cans and permanent locations	RR	300,000						
	WYRWA contribution to Cell Development	RR	135,000						
	Solid Waste Truck (Replacement)	Unfunded				400,000		400,000	
<b>Department/Area</b>	<b>Project Name</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>Administration</b>									
<b>General</b>									
	*Carry Forward From Prior Year(s)		58,428						
	Roof Access, Fall Protection and Key System	RR	25,000						
	Asset Management Software	RR	70,000						
	Office Space Redesign	RR		150,000					
	Security System Admin/Activity Center - Addition of keyless entry on exterior doors	Unfunded			11,571				
	Improve connectivity of administrative spaces and relocate Seniors Centre.	Unfunded			415,359				
	Convert administration space in lobby into meeting space	Unfunded			30,406				
	Carpool Vehicles (Van Replacement)	Unfunded				50,000			
	DRP Municipal Contribution	Unfunded/Debt					10,000,000		
<b>Information Technology</b>									
	*Carry Forward From Prior Year(s)		22,234						
	Network Infrastructure Upgrade (Annual Program)	RR	20,000	50,000	20,000	20,000	20,000	20,000	20,000
	Cloud Computing Framework	RR		15,000					
	External Security Audit	RR		15,000					
	Business Continuity and Business Plan	Unfunded			30,000				
	Records and Information Management Review	Unfunded			15,000				
	Replace MDJ/Host1 Server at AC	Unfunded			30,000				
	Server (CFS)	Unfunded						35,000	
	Activity Centre Network Upgrades	Unfunded						20,000	
	Server (Ops)	Unfunded							33,000
	Network Accessible Storage and Server	Unfunded					45,000		
	<b>Total</b>		<b>\$54,939,623</b>	<b>\$18,335,026</b>	<b>\$22,773,178</b>	<b>\$8,537,744</b>	<b>\$20,008,592</b>	<b>\$8,910,029</b>	
	*Carry Forward From Prior Year(s)	<b>Determined in Year End Process - RFD</b>							

