

MUNICIPALITY OF JASPER
REGULAR COUNCIL MEETING AGENDA
December 16, 2025 | 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 16, 2025 attachment

Recommendation: That Council approve the agenda for the regular meeting of December 16, 2025 as presented.

3 APPROVAL OF MINUTES

3.1 Regular meeting minutes, December 2, 2025 attachment

Recommendation: That Council approve the minutes of the December 2, 2025 Regular Council meeting as presented.

3.2 Committee of the Whole meeting minutes, December 9, 2025 attachment

Recommendation: That Council approve the minutes of the December 9, 2025 Committee of the Whole meeting as presented.

3.3 Business arising from minutes

4 IN-CAMERA

4.1 Human Resources Matter ATIA s.20, 22(1)(2)

5 DELEGATIONS

6 CORRESPONDENCE

7 NEW BUSINESS

7.1 Jasper Recovery Coordination Centre Progress Update attachment

Recommendation: That Council receive the report for information.

7.2 Jasper Municipal Housing Corporation - Vacant and Expiring Director Appointments

MUNICIPALITY OF JASPER
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Recommendation: That Council appoint Scott Wilson to fill the vacant Public at Large Director position for a term to end March 1 2026.

7.3 Jasper Skatepark Sponsorship and Naming

Recommendation: That Council approve the formal naming of the new skatepark as “Jasper Flyers Skatepark”; and

That Council accept the donations from the 4M Charitable Foundation and David Morris Family Foundation in the amount of \$100,000 each.

7.4 Provincial Electoral Boundaries Commission

Recommendation: That Council direct the Mayor to provide a written submission to the Provincial Electoral Boundaries Commission indicating Council’s support of the proposed change to a Canmore, Banff, Jasper electoral boundary.

7.5 2026-2028 Operating Budget and 2026-2030 Capital Budget

attachment

Recommendation: That Council approve the 2026-2028 Operating Budget as presented; and that Council approve the 2026-2030 Capital Budget as presented.

8 NOTICES OF MOTION

9 COUNCILLOR REPORTS

10 UPCOMING EVENTS

Holiday Break – December 23rd & December 30th

Regular Council meeting – 1:30pm, Tuesday, January 6th

11 ADJOURNMENT

Recommendation: That, there being no further business, the regular meeting of December 16, 2025 be adjourned at _____.

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

AGENDA ITEM 3.1

<div>Municipality of Jasper</div> <div>Regular Council Meeting Minutes</div> <div>Tuesday, December 2, 2025 1:30pm</div> <div>Jasper Library and Cultural Centre, Quorum Room</div>			
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 Ralph Melnyk, Councillors Kable Kongsrud, Kathleen Waxer, Danny Frechette, Laurie Rodger, and Wendy Hall.		
Absent	none		
Also present	Bill Given, Chief Administrative Officer Christine Nadon, Director of Protective & Legislative Services Michael Fark, Director of Recovery Beth Sanders, Director of Urban Design & Standards Christopher Read, Director of Community Development Doug Olthaf, Housing & Social Recovery Manager Emma Acorn, Legislative Services Coordinator Rowan Bell-Marusich & Lynn Wannop, Jasper Pride Festival Society 8 observers		
Call to order	Mayor Ireland called the December 2, 2025 Regular Council meeting to order at 1:30pm.		
Additions or deletions to agenda #528/25	MOTION by Councillor Waxer – BE IT RESOLVED that Council add the following item to the December 2, 2025 Regular Council meeting agenda: <ul style="list-style-type: none">3.5 Business arising from minutes6.5 Appointments to Boards & Committees 2026 <div><div>FOR</div><div>6 Councillors</div><div>AGAINST</div><div>0 Councillors</div><div>CARRIED</div></div>		
Approval of agenda #529/25	MOTION by Councillor Waxer – BE IT RESOLVED that Council approve the agenda for the December 2, 2025 Regular Council meeting as amended: <ul style="list-style-type: none">Add 3.5 Business arising from minutesAdd 6.5 Appointments to Boards & Committees 2026 <div><div>FOR</div><div>6 Councillors</div><div>AGAINST</div><div>0 Councillors</div><div>CARRIED</div></div>		
Approval of Regular minutes #530/25	MOTION by Councillor Hall – BE IT RESOLVED that Council approve the minutes of the September 16, 2025 Regular Council meeting as presented. <div><div>FOR</div><div>6 Councillors</div><div>AGAINST</div><div>0 Councillors</div><div>CARRIED</div></div>		
Approval of Organizational meeting minutes #531/25	MOTION by Councillor Waxer– BE IT RESOLVED that Council approve the minutes of the November 3, 2025 Organizational meeting as presented. <div><div>FOR</div><div>6 Councillors</div><div>AGAINST</div><div>0 Councillors</div><div>CARRIED</div></div>		
Approval of Committee of the Whole Meeting minutes #532/25	MOTION by Councillor Melnyk – BE IT RESOLVED that Council approve the minutes of the November 18, 2025 Committee of the Whole meeting as presented. <div><div>FOR</div><div>6 Councillors</div><div>AGAINST</div><div>0 Councillors</div><div>CARRIED</div></div>		
Approval of Budget Presentations	MOTION by Councillor Frechette – BE IT RESOLVED that Council approve the minutes of the November 25 & 26, 2025 Budget Presentations meeting as presented.		

Meeting minutes #533/25	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
	Councillor Rodger joined the meeting at 1:37pm.		
Business arising from minutes	none		
Delegations – Jasper Pride festival Society #534/25	Council received a presentation from Rowan Bell-Marusich and Lynn Wannop of the Jasper Pride Festival Society regarding a funding request for the 2026 budget.		
	MOTION by Councillor Frechette – BE IT RESOLVED that Council receive the presentation for information.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
#535/25	MOTION by Councillor Waxer – BE IT RESOLVED that Council refer the Jasper Pride Festival Society 2026 budget request to the December 9, 2025 Committee of the Whole meeting budget discussion item.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Correspondence – RCMP Quarterly Report #536/25	MOTION by Councillor Waxer – BE IT RESOLVED that Council receive the RCMP Quarterly report for information.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Jasper Recovery Coordination Centre Progress Update	Council received a Jasper Recovery Coordination Centre progress update from Housing & Social Recovery Manager Doug Olthaf. Highlights included information on site preparation; interim housing; rebuilding of homes and businesses; social & economic recovery; and more.		
#537/25	MOTION by Councillor Waxer – BE IT RESOLVED that Council receive the Jasper Recovery Coordination Centre progress update for information.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Community & Economic Development Fund Applications #538/25	MOTION by Councillor Waxer – BE IT RESOLVED that Council approve the following Community & Economic Development Fund allocations: <ul style="list-style-type: none"> • Jasper Community Theatre - \$2,500 • Jasper Food Bank Capacity Boost for Bulk Purchasing - \$2,500 • Jasper Gymnastics Club - \$2,500 • Mountain Lights: Jasper Art After Dark - \$2,500 		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Appointments to Boards & Committees 2026 #539/25	Council discussed the recommendations put forward by the Human Resources Committee of Council regarding appointments to Boards & Committees for 2026.		
	MOTION by Councillor Melnyk – BE IT RESOLVED that Council appoint Alison Rudge, Shawn Cardiff, and Matthew Cairns to the Jasper Municipal Library Board for a term commencing January 1, 2026 and concluding December 31, 2028.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED

#540/25	MOTION by Councillor Melnyk – BE IT RESOLVED that Council appoint Shawnee Janes Wilson and Miranda Raven to the Communities in Bloom Committee for a term commencing January 1, 2026 and concluding December 31, 2028.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
#541/25	MOTION by Councillor Melnyk – BE IT RESOLVED that Council direct Administration to readvertise for the one vacant spot on the Communities in Bloom Committee.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Notices of Motion	none		
Councillor Reports	Councillor Waxer attended the annual general meeting and conference for Family & Community Support Services Association in Edmonton.		
	Mayor Ireland and Councillor Melnyk attended a meeting of the West Yellowhead Regional Waste Management Authority last Thursday in Hinton.		
Upcoming events	Council received a list of upcoming events for information.		
Adjournment #542/25	MOTION by Councillor Hall – BE IT RESOLVED that, there being no further business, the Regular Council meeting of December 2, 2025 be adjourned at 2:44pm.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED

Mayor

Chief Administrative Officer

ATTACHMENT to December 2, 2025 Regular meeting minutes

REQUEST FOR DECISION

Subject: 2026 Boards & Committees Appointments
From: Bill Given, Chief Administrative Officer
Prepared by: Christine Nadon, Director of Protective & Legislative Services
Reviewed by: Emma Acorn, Legislative Services Coordinator
Date: December 2, 2025



Human Resources Committee Recommendation:

- That Council appoint Alison Rudge, Shawn Cardiff, and Matthew Cairns to the Jasper Municipal Library Board for a term commencing January 1, 2026 and concluding December 31, 2028; and,
- That Council appoint Shawnee Janes Wilson and Miranda Raven to the Communities in Bloom Committee for a term commencing January 1, 2026 and concluding December 31, 2028; and
- That Council direct Administration to readvertise for the one vacant spot on the Communities in Bloom Committee.

Alternatives:

- Not to appoint applicants and re-advertise board and committee vacancies.

Background:

Annual advertising took place in November on the Municipality's website, social media, and in the Jasper Local to recruit board members for the Jasper Municipal Library Board (JMLB) and the Communities in Bloom Committee (CIB). The deadline for applications was November 24th.

As stated in the Procedure Bylaw #190, terms on the JMLB are three years. This board has the capacity for six members-at-large.

The updated terms of reference for the CIB Committee gives Council the ability to appoint members to either a one- or two-year term. The last appointments made commenced January 1, 2024 and will conclude December 1, 2025.

Of As of December 31, 2025 the above-mentioned boards and committees will have the following vacancies:

Jasper Municipal Library Board	3 vacancies
Communities in Bloom	3 vacancies

Four applications have been received for the JMLB and two for CIB.

Each application has been forwarded to Council's Human Resources Committee for review. The Committee is scheduled to share its recommendations with Council before the December 2, 2025 Regular meeting.

Relevant Legislation:

[Procedure Bylaw #190](#)

Strategic Relevance:

Organizational Health

- Striving to improve the organizational health of the Municipality of Jasper by fostering Council-Staff relationships and enhancing operational effectiveness, efficiency, responsiveness and adaptability

Financial:

There is no remuneration for sitting on Council's boards and committees.

Follow Up Actions:

Applicants will be notified if they have or have not been appointed to the board or committee of their choice.

Successful applicants will be put in contact with respective board and committee chairs for further instruction.

Attachments:

- Current list of members for Jasper Municipal Library Board
- [Communities in Bloom Terms of Reference](#)

Municipality of Jasper

Boards & Committees 2025

Jasper Municipal Library Board



Member	Original appt. date	Term commencing	Term concluding	Eligible for further term
Lorena Alonso, 2 nd term	Dec.17, 2019	Jan. 1, 2023	Dec.31, 2025	No
Joyce Melnyk, 2 nd term	Dec.17, 2019	Jan. 1, 2023	Dec.31, 2025	No
Diane Tremblay, 2 nd term	Dec. 15, 2021	Jan. 1, 2024	Dec. 31, 2026	No
Brenda Shepherd, 1 st term	Dec 17, 2024	Jan 1, 2025	Dec 31, 2027	Yes
Keslin Park, 2 nd term	Dec 7, 2021	Jan 1, 2025	Dec 31, 2027	No
Shawn Cardiff, 1 st term	Dec 20, 2022	Jan 1, 2023	Dec 31, 2025	Yes
Councillor Wendy Hall	Reviewed annually			

Communities in Bloom Advisory Committee Terms of Reference

1. Purpose & Responsibilities of the Committee

To foster community pride and engagement in maintaining the appearance and liveability of Jasper, and; to provide an effective link between the community and Municipal Administration in order to contribute to the long term success of the Municipality's participation in the Communities in Bloom program and local beatification and environmental initiatives by;

- 1.1. Contributing ideas and expertise to inform administration's long and short-term business planning, and to assist in determining appropriate goals and objectives with respect to beatification and environmental initiatives;
- 1.2. Assisting in the identification of strengths and weaknesses in local beatification and environmental initiatives;
- 1.3. Encourage positive relations with the community which support the Municipality's efforts and to provide input on the marketing, education, and promotion of the Municipality's beatification and environmental programs;
- 1.4. To be kept informed of special events, promotions and public campaigns.

2. Membership

The Communities in Bloom Advisory Committee will consist of the following:

- 2.1. (1) Councillor;
- 2.2. (3) Public Members, and;
- 2.3. In addition to the regular members above, the following organizations will also be invited to recommend one (1) member each to the committee:
 - Parks Canada,
 - Tourism Jasper,
 - Jasper Park Chamber of Commerce

2.4 Members will be appointed by decision of the Municipal Council to a one or two year term.

2.5 The Chair of the Committee will be a Councillor and shall be appointed by Council on the recommendation of the Mayor.

3. Quorum and Voting

- 3.1. The quorum for the Communities in Bloom Advisory Committee shall be the majority of the Members appointed.
- 3.2. The Committee will make recommendations to administration or Council by consensus on any issues but is not a decision making body.

4. Meetings & Minutes

- 4.1. The committee will meet at least 2 times per year.
- 4.2. Meetings shall not exceed 1.5 hours in length unless the members present unanimously consent to an extension.
- 4.3. Notice of all meetings shall be given to all Council members.

4.4. Notice of meetings is deemed to be given by circulation of the agenda, together with supporting documentation, at least 2 business days prior to the meeting.

5. Administrative Support

5.1. The committee shall be supported by the Operations and/or the Community Development department(s).

6. Reporting Relationship

6.1. The committee shall act in an advisory capacity to Council and Municipal Administration

6.2. The committee may recommend items to Council or Administration for consideration and action.

6.3. A rationale shall be provided to the Committee by Administration for action/inaction on recommendations.

7. Funding

7.1. Funding for the operation of the committee shall be determined by council through the annual budget process.

8. Terms of Reference

8.1. The Committee's Terms of Reference may only be approved and amended by Council at a regular meeting.

AGENDA ITEM 3.2

Municipality of Jasper
Committee of the Whole Meeting Minutes
Tuesday, December 9, 2025 | 9:30am
Jasper Library and Cultural Centre, Quorum Room

Virtual viewing and participation	Council attendance is in Council chambers at the Jasper Library and Cultural Centre. This meeting was also conducted virtually and available for public livestreaming through Zoom. Public participation is through in person attendance and public viewing during Council meetings is through Zoom livestreaming and in person attendance.		
Present	Mayor Richard Ireland, Deputy Mayor Ralph Melnyk, Councillors Kathleen Waxer, Kable Kongsrud, Wendy Hall, Laurie Rodger, and Danny Frechette		
Absent	none		
Also present	Bill Given, Chief Administrative Officer Natasha Malenchak, Director of Finance & Administration Christopher Read, Director of Community Development Beth Sanders, Director of Urban Design & Standards Christine Nadon, Director of Protective & Legislative Services Courtney Donaldson, Director of Operations & Utilities Michael Fark, Director of Recovery Emma Acorn, Legislative Services Coordinator Paul Butler, Jasper Park Chamber of Commerce Gilly Thomas, Resident Sherri Shorten, SAS Architecture Bob Covey, The Jasper Local Peter Shokeir, Reporter 30 observers		
Call to Order	Deputy Mayor Ralph Melnyk called the December 9, 2025 Committee of the Whole meeting to order at 9:32am and began with a Traditional Land Acknowledgement .		
Additions/deletions to the agenda	none		
Approval of agenda #543/25	MOTION by Councillor Hall that Committee approve the agenda for the December 9, 2025 Committee of the Whole meeting as presented.		
	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED
Delegations - #544/25	MOTION by Councillor Waxer that Committee extend the time allowed for the Jasper Park Chamber of Commerce presentation.		
	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED

Council received Executive Director Paul Butler of the Jasper Park Chamber of Commerce as a delegation to share concerns about the 2026 municipal budget. Mr. Butler brought documents to share with Council which are attached to these minutes.

Councillor Laurie Rodger joined the meeting at 10:10am.

#545/25

MOTION by Mayor Ireland that Committee receive the presentation from the Jasper Park Chamber of Commerce for information.

FOR

7 Councillors

AGAINST

0 Councillor

CARRIED

Resident Gilly Thomas was received as a delegation to share her budget concerns and ask about taxing tourists. She also shared her thoughts on the correspondence regarding the rebuild of the Anglican and United Churches.

Councillor Rodger left the meeting at 11:01am.

Recess

Deputy Mayor Melnyk called a recess from 11:12AM to 11:24am.

Correspondence –
Another Way
Consulting

Committee received correspondence from Ana Bubel of Another Way Consulting regarding the rebuild of the Anglican and United Churches. Sherri Shorten of SAS Architecture joined the meeting via Zoom to answer any questions.

#546/25

MOTION by Mayor Ireland that Committee receive the correspondence for information; and

That Committee direct Administration to work with Another Way Consulting and with the Anglican and United Church congregations to investigate whether; and if so, what opportunities may exist for partnerships regarding the redevelopment plans of the churches and report back to Council at a future Committee of the Whole meeting.

FOR

6 Councillors

AGAINST

0 Councillor

CARRIED

Provincial
Electoral
Boundaries
Commission
#547/25

Mayor Ireland asked Committee to discuss the work being undertaken by the Provincial Electoral Boundaries Commission.

MOTION by Councillor Waxer that Committee recommend Council direct the Mayor to provide a written submission to the Provincial Electoral Boundaries Commission indicating Council's support of the proposed change to a Canmore, Banff, Jasper electoral boundary.

FOR

6 Councillors

AGAINST

0 Councillor

CARRIED

2025 Community
Conversations

Committee received the 2025 Community Conversations Annual Report from Director of Community Development Christopher Read.

Annual Report #548/25	MOTION by Councillor Waxer that Committee receive the report for information.		
	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED
	Mayor Ireland requested an opportunity before the break to make a motion regarding the delegations' section of the meeting.		
#549/25	MOTION by Mayor Ireland that Committee receive the presentation by resident Gilly Thomas for information.		
	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED
Recess	Deputy Mayor Melnyk called a recess from 12:17pm to 1:01pm.		
Jasper Municipal Housing Corporation – Vacant & Expiring Director Appointments #550/25	CAO Bill Given presented Committee with recommendations regarding upcoming Director vacancies on the Jasper Municipal Housing Corporation.		
	MOTION by Councillor Waxer that Committee recommend Council appoint Scott Wilson to fill the vacant Public at Large Director position for a term to end March 1 2026; and		
	That Committee direct Administration initiate recruitment to the Jasper Municipal Housing Corporation Board of Directors for the 5 Public at large Director terms expiring March 1, 2026.		
	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED
Jasper Skatepark Sponsorship and Naming	Committee received recommendations from administration, with Director of Finance & Administration Natasha Malenchak reviewing the report and answering Committee questions.		
#551/25	MOTION by Mayor Ireland that Committee recommend Council approve the formal naming of the new skatepark as “Jasper Flyers Skatepark”; and		
	That Committee recommend Council accept the donations from the 4M Charitable Foundation and David Morris Family Foundation in the amount of \$100,000 each.		
	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED
DRAFT 2026-2028 Municipal Budget	Committee discussed the steps taken so far in the budget process. Council added this item to today's agenda at last week's meeting.		
Meeting Extension #552/25	MOTION by Councillor Waxer at 2:09pm that the December 9, 2025 Committee of the Whole meeting be extended beyond four hours.		

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

Committee continued discussing the draft 2026-2028 municipal budget.

Recess Deputy Mayor Melnyk called a recess from 2:25pm to 2:37pm

DRAFT 2026-2028
Municipal Budget
continued
#553/25

MOTION by Councillor Hall that Committee direct Administration to prepare a detailed breakdown of the 2026 tax requisition, totalling approximately \$13 million, identifying costs attributed to inflationary pressures; cost attributed to unavoidable wage and benefit increases; cost attributed to provincial downloading and legislated requirements; and cost attributed to any new budget requests or service level changes; and that breakdown be presented to Council to support transparent decision making and public understanding of the driving factors behind the municipal tax requirements.

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

#554/25

MOTION by Mayor Ireland that Committee direct Administration to return to Council with a budget summary level of detail with respect to the 2026 Operating budget.

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

#555/25

MOTION by Mayor Ireland that Committee direct Administration to return with a column in the budget which identifies the percentage of tax payer support per service area.

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

#556/25

MOTION by Mayor Ireland that Committee direct Administration to return with a graph showing municipal tax requisition amounts over the past 15 years; and a graph indicating the assessed values both residential and non-residential over that time.

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

Motion Action List Administration reviewed the Motion Action List.

#557/25

MOTION by Mayor Ireland that Committee refer the request from the Jasper Pride Festival Society to budget considerations.

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

#558/25

MOTION by Councillor Hall that Committee approve the updated Motion Action List with the removal of the following items:

- 2026 Budget

- Jasper Food Security Alliance
- Jasper-Yellowhead Museum & Archives
- Jasper Pride Festival Society

And date changes for the following items:

- Jasper Skatepark Committee
- Adoption of Jasper Off-Site Levies Bylaw 2025

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

Councillor
upcoming
meetings

Councillor Hall attended a Recovery Advisory Committee meeting yesterday afternoon and a Municipality of Jasper Library Board meeting in the evening.

Mayor Ireland will be attending a ‘Fireside Chat’ with Parks Canada CEO Ron Hallman hosted by the Association for Mountain Parks Protection & Enjoyment in Banff tomorrow afternoon.

Councillor Waxer will be attending the Evergreens Foundation Organizational meeting and orientation training December 10th & 11th.

Councillor Frechette will be participating in a Zoom meeting this Friday for the TransCanada Yellowhead Highway Association.

Councillor Kongsrud will attend his first meeting of the Jasper Municipal Housing Corporation meeting on December 18th.

Councillors Melnyk and Frechette attended Community Futures West Yellowhead orientation training in Hinton last week. Saturday morning they also took part in Global Weekend Morning’s “Jasper Comes to Edmonton” news segments.

Upcoming Events

Council reviewed a list of upcoming events.

Adjournment
#559/25

MOTION by Councillor Hall that, there being no further business, the Committee of the Whole meeting of December 9, 2025 be adjourned at 3:28pm.

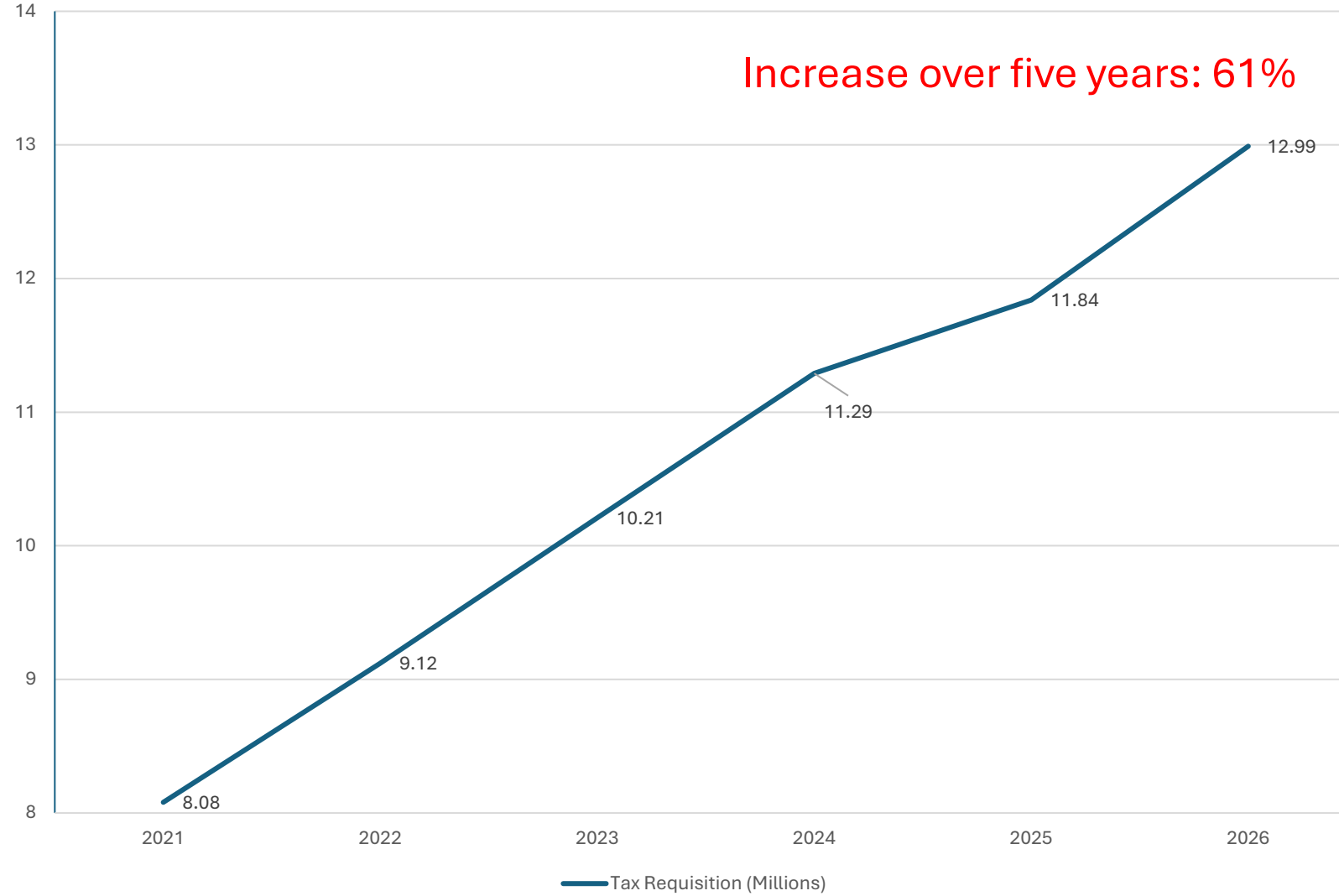
FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED



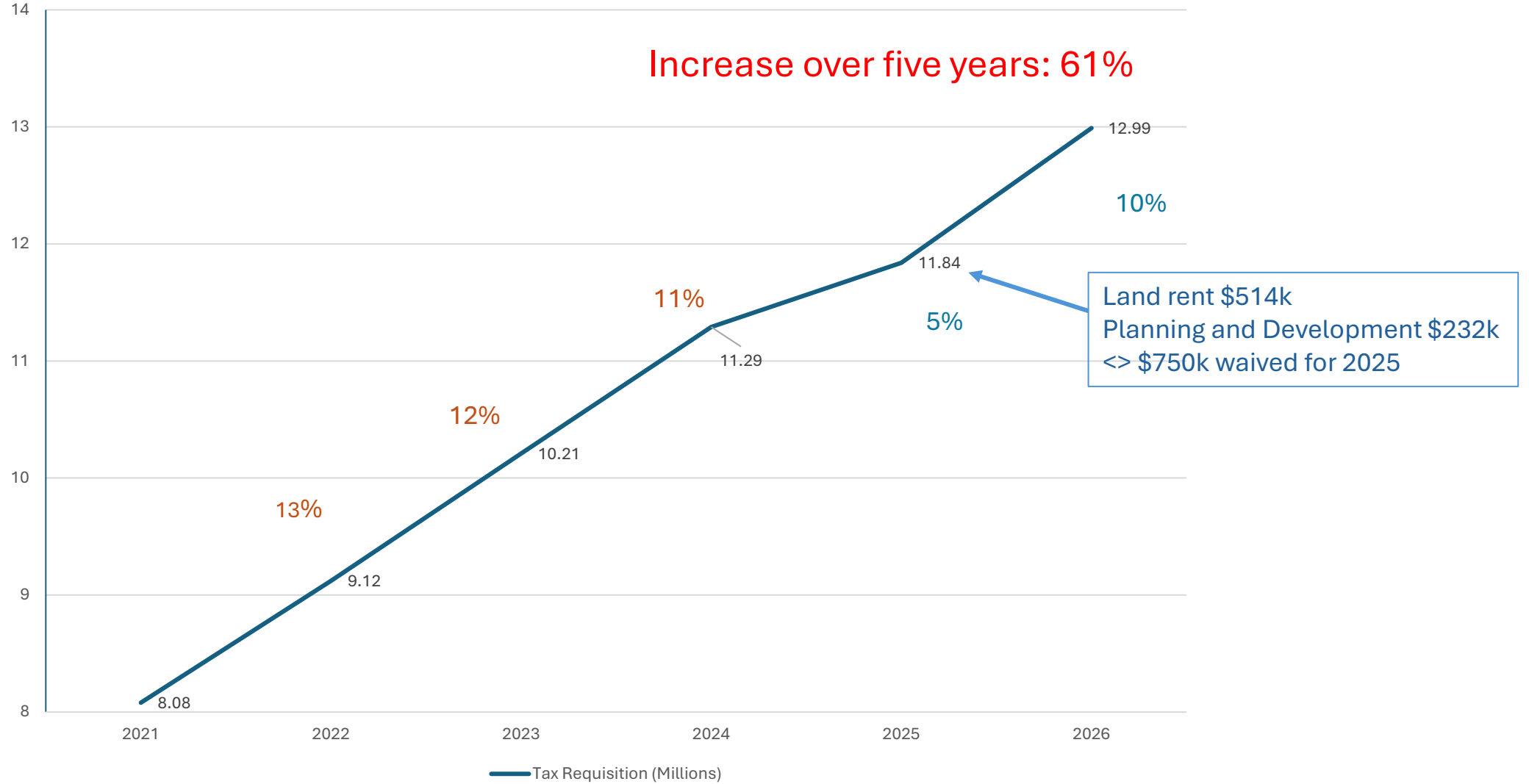
ATTACHMENT to December 9, 2025 Committee meeting minutes

2026 Municipal Budget Review

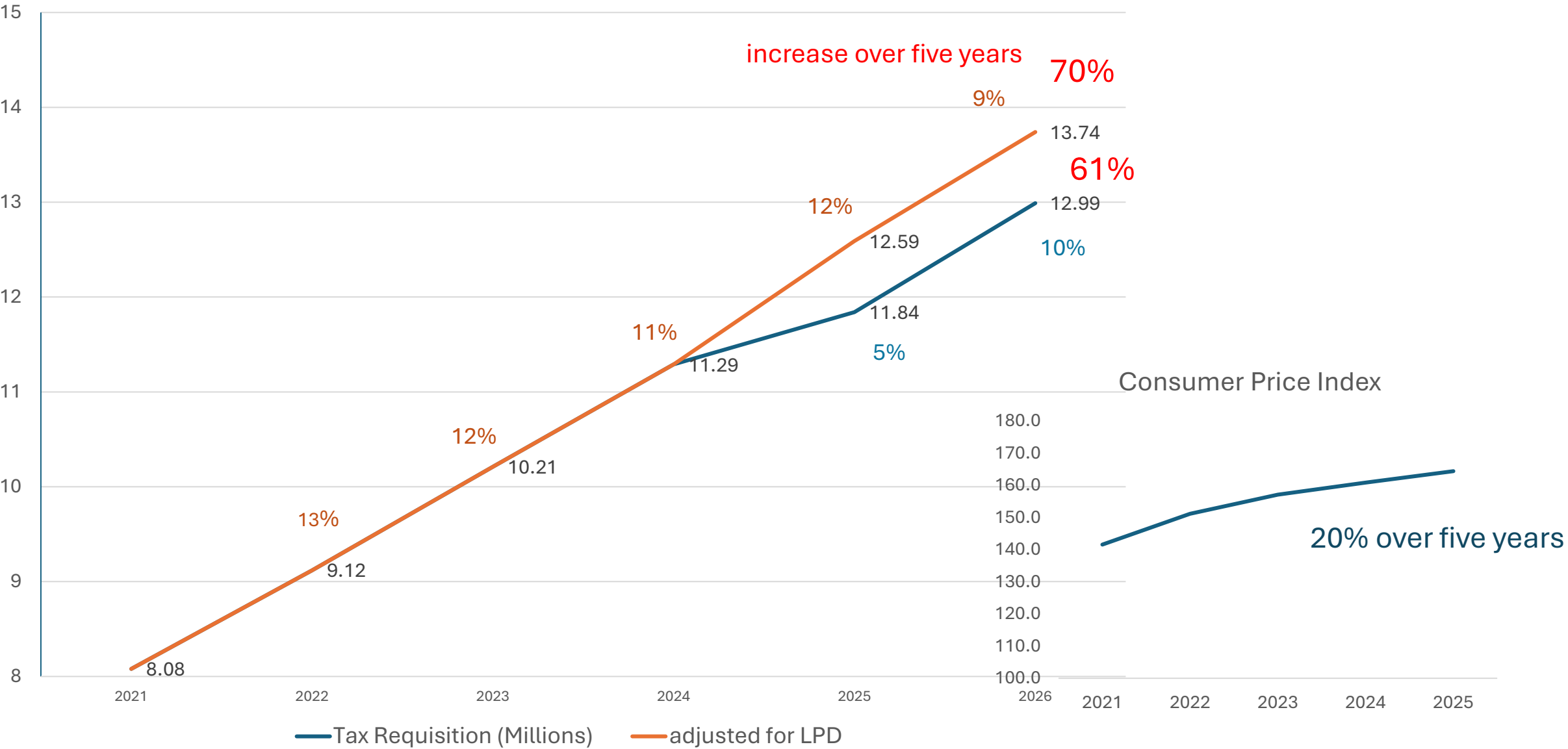
Municipal Tax Requisition Budget Amounts 2021-2026
(millions)



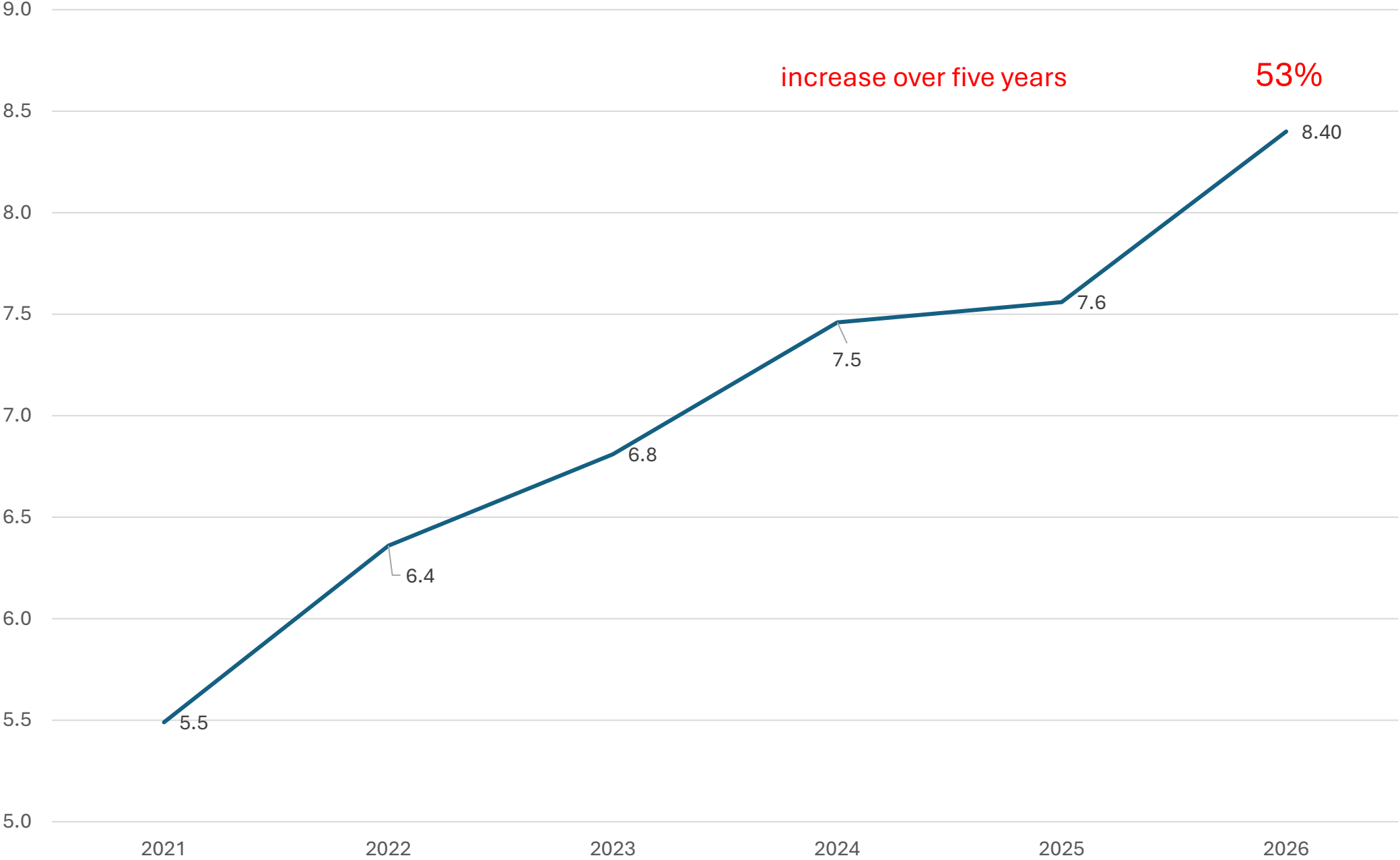
Municipal Tax Requisition Budget Amounts 2021-2026
(millions)



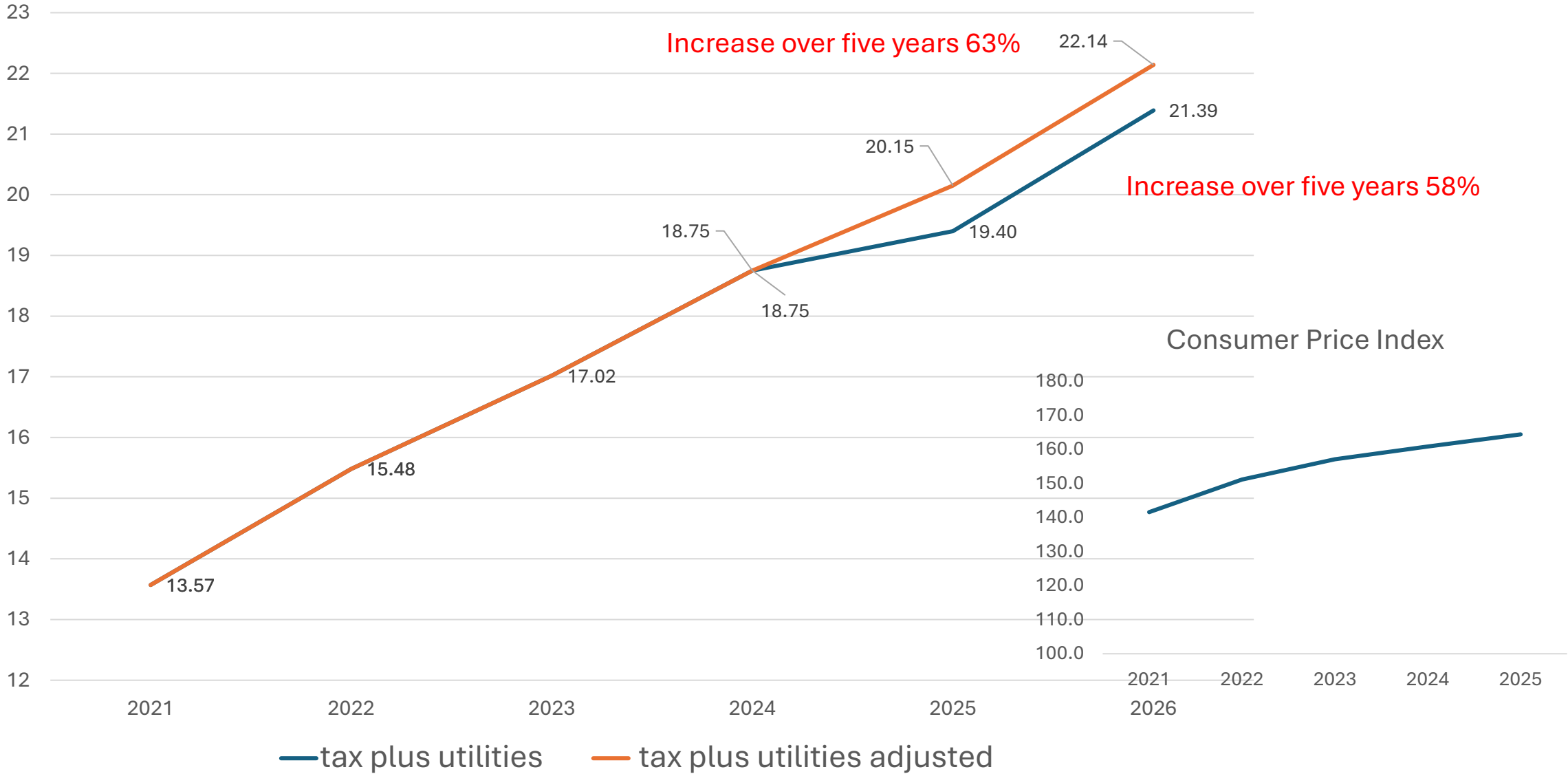
Municipal Tax Requisition Budget Amounts 2021-2026
(millions)



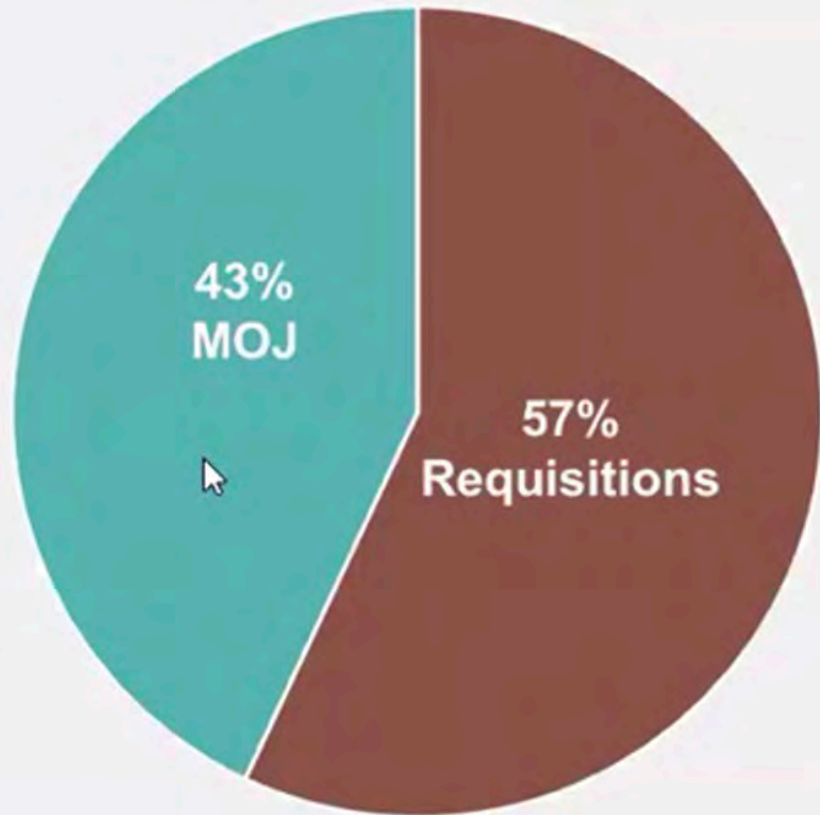
Utilities Budget Requisition



total tax plus utilities annual budget (millions)

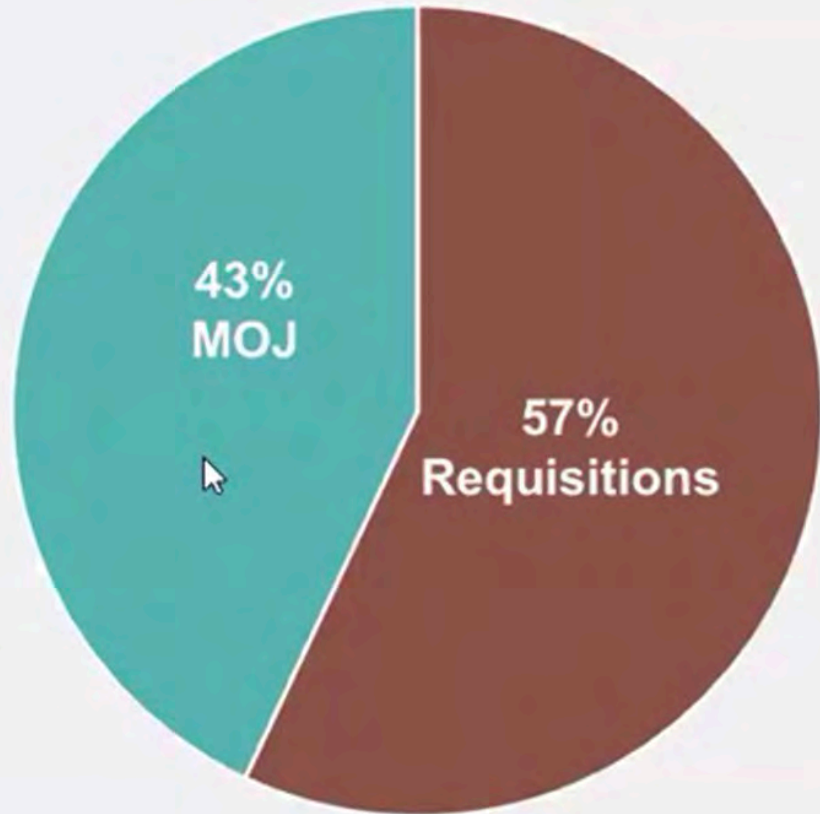


\$1M Home Tax Share

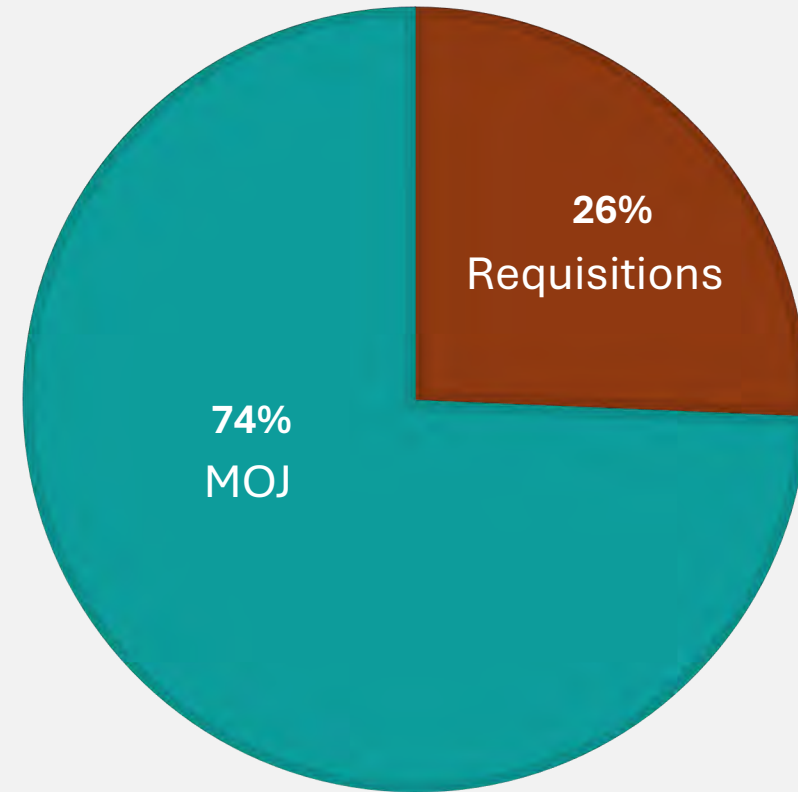


“Only 43% of the tax bill goes to the municipality. The reason is that we’re very, very good at finding external sources of funding to subsidize the services that residents get. ”

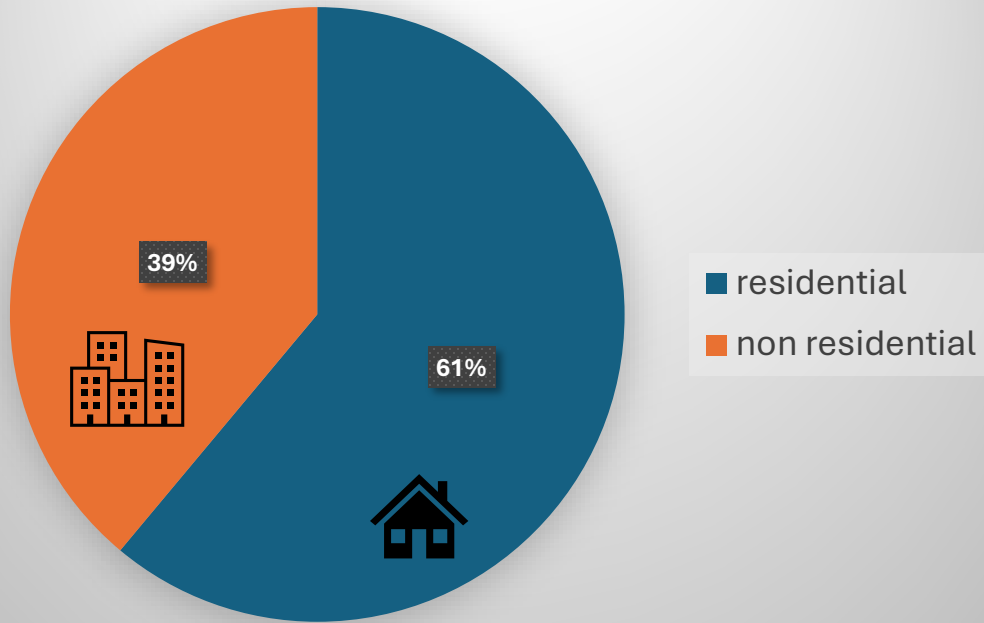
\$1M Home Tax Share



NON-RESIDENTIAL TAX SHARE

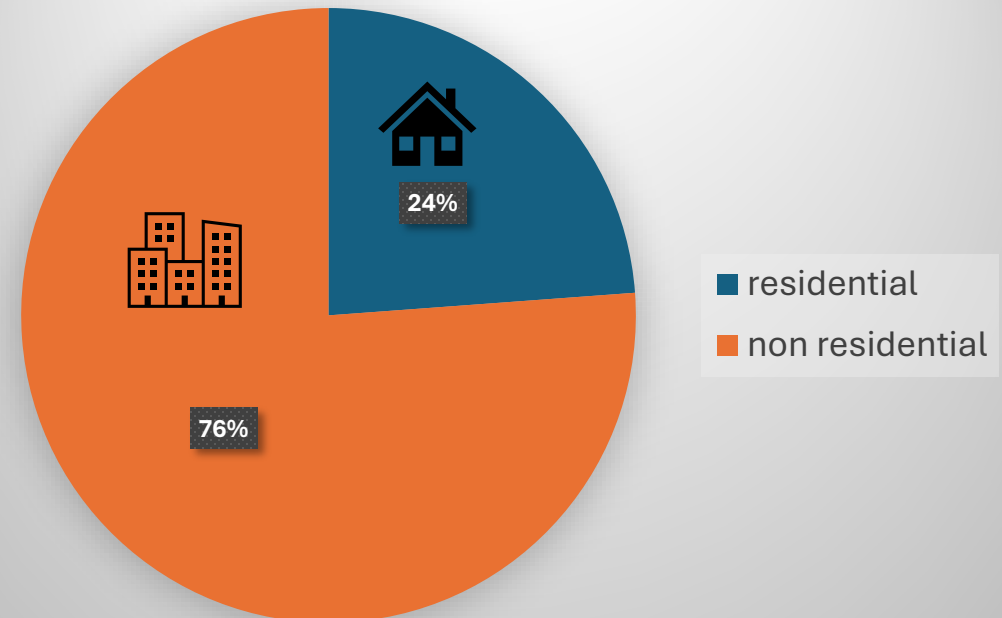


2023 tax assessment distribution



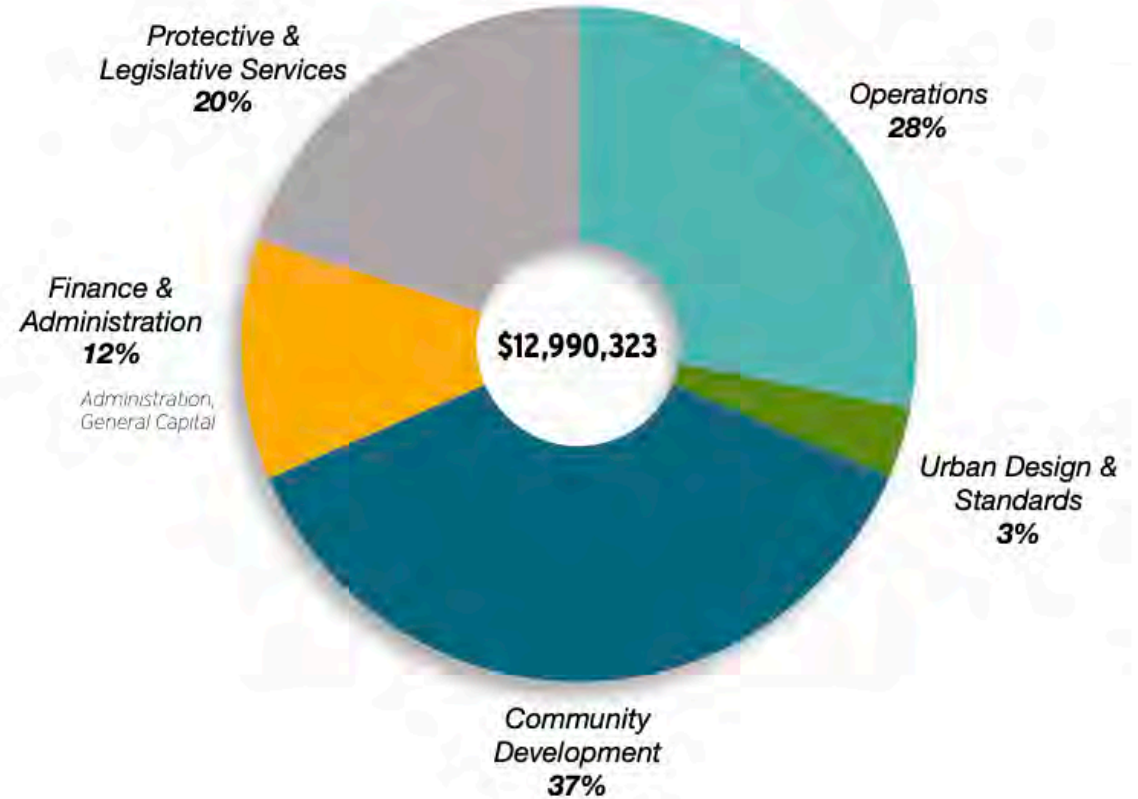
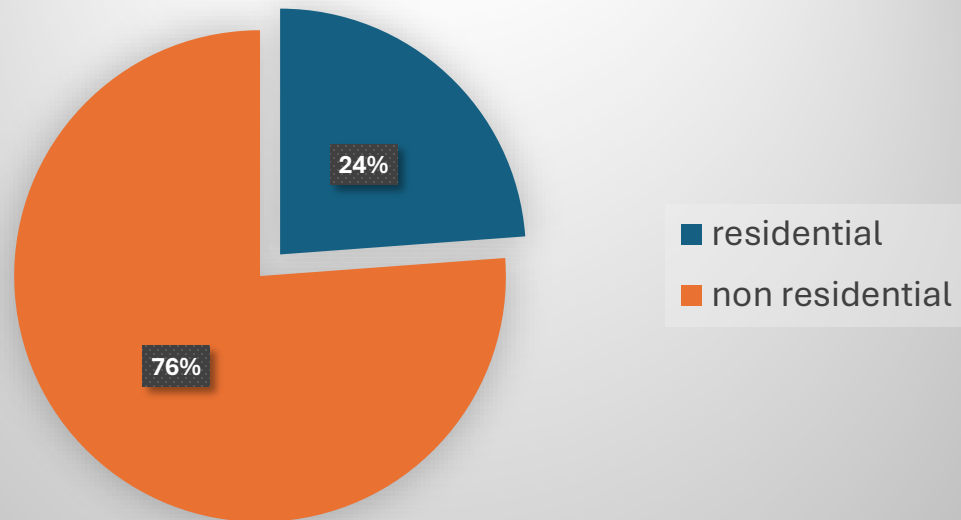
In 2023, non-residential properties accounted for 39% of the assessment value, and paid 76% of the tax requisition

2023 tax requisition distribution

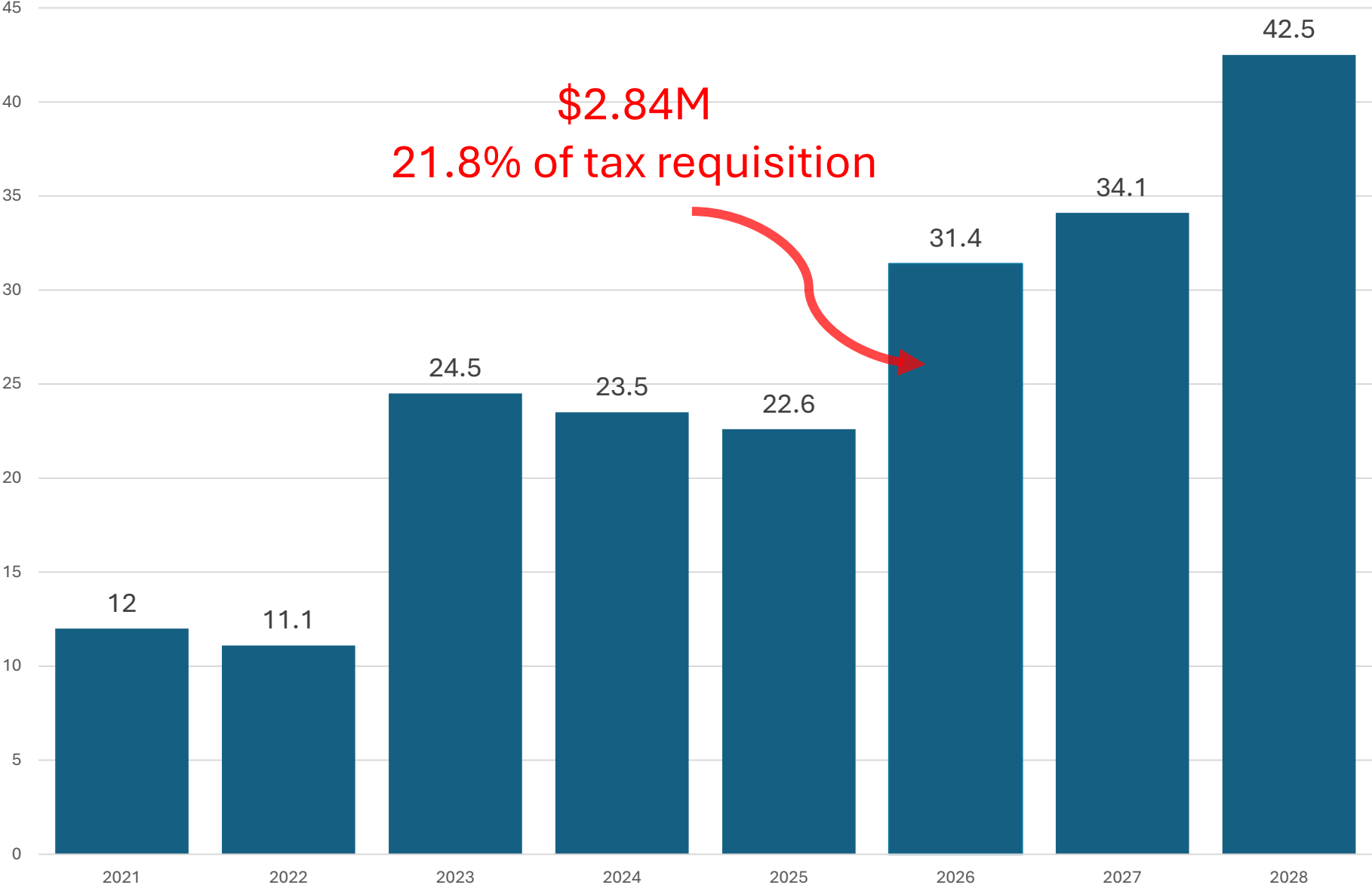


“Thirty percent of our services are visitor-facing services.”

2023 tax requisition distribution



municipal debt
(millions)



OPERATING BUDGET

Protective and Legislative Services

		Approved 2025	Requested 2026	(+/-) from prior year
Revenue				
Director of Protective & Legislative Services Office		0	0	0
Legislative		-22,000	0	-22,000
Council		0	0	0
Council Community Contribution		-8,855	-9,032	177
Fire & Emergency Measures		-559,636	-468,479	-91,158
Emergency, Disaster & ESS Management		0	0	0
Fire Smart		0	-10,000	10,000
Bylaw Enforcement Services		-298,840	230,866	-68,774
Visitor Paid Parking		-1,350,000	-1,800,000	450,000
Total Revenue		-2,239,332	-2,517,577	278,245
Expense				
Director of Protective & Legislative Services Office		189,745	583,744	393,999
Legislative		166,129	165,741	-388
Council		420,897	513,208	92,312
Council Community Contribution		428,687	451,403	22,716
Fire & Emergency Measures		1,464,497	1,508,948	44,451
Emergency, Disaster & ESS Management		93,303	94,457	1,153
Fire Smart		10,000	30,000	20,000
Bylaw Enforcement Services		535,463	557,749	22,286
Visitor Paid Parking		1,072,802	1,164,134	91,332
Total Expense		4,381,524	5,069,385	687,861
Net Surplus/-Deficit		-2,142,192	-2,551,808	409,616
Net Surplus/-Deficit				
Director of Protective & Legislative Services Office		-189,745	-583,744	393,999
Legislative		-144,129	-165,741	21,612
Council		-420,897	-513,208	92,312
Council Community Contribution		-419,832	-442,370	22,539
Fire & Emergency Measures		-904,861	-1,040,470	135,609
Emergency, Disaster & ESS Management		-93,303	-94,457	1,153
Fire Smart		-10,000	-20,000	10,000
Bylaw Enforcement Services		-236,623	327,888	91,166
Visitor Paid Parking		277,198	635,866	-358,668
Net Surplus/-Deficit		-2,142,192	-2,551,808	409,616

?

OPERATING BUDGET

Operations

	Approved 2025	Requested 2026	(+/-) from prior year
Revenue			
Asset Management/Capital Planning	-63,985	-65,264	1,280
Municipal Building Maintenance	-802,119	-912,882	110,763
Municipal Property Management	-174,142	-136,060	-38,083
Operations Fleet	0	0	0
Public Transit	-703,000	-1,696,890	993,890
Roads, Walks & Lights	-17,850	-62,207	44,357
Grounds-Ops	-150,844	-170,266	19,423
Cemeteries & Crematoriums	-8,462	-8,632	169
			0
Total Revenue	-1,920,402	-3,052,202	1,131,800

Expense			
Asset Management/Capital Planning	111,638	250,213	138,575
Municipal Building Maintenance	885,618	1,025,967	140,348
Municipal Property Management	672,174	740,740	68,566
Operations Fleet	239,266	275,231	35,965
Public Transit	881,611	1,710,313	828,702
Roads, Walks & Lights	1,432,916	1,504,380	71,464
Grounds-Ops	1,082,249	1,127,113	44,864
Cemeteries & Crematoriums	59,725	60,556	831
Total Expense	5,365,197	6,694,511	1,329,314

Net Surplus/-Deficit **-3,444,794** **-3,642,309** **197,515**

	Approved 2025	Requested 2026	(+/-) from prior year
Net Surplus/-Deficit			
Asset Management/Capital Planning	-47,653	-184,948	137,295
Municipal Building Maintenance	-83,499	-113,084	29,585
Municipal Property Management	-498,032	-604,680	106,648
Housing Building Maintenance	0	0	0
Operations Fleet	-239,266	-275,231	35,965
Public Transit	-178,611	-13,423	-165,189
Roads, Walks & Lights	-1,415,066	-1,442,173	27,107
Grounds-Ops	-931,405	-956,847	25,441
Cemeteries & Crematoriums	-51,262	-51,924	661
Net Surplus/-Deficit	-3,444,794	-3,642,309	197,515

?

OPERATING BUDGET

Operations

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MUNICIPALITY OF JASPER Operating Budget Public Transit

Source: MOJ 2025 Budget

	2024	2025	2026	2027
Revenue				
1-34-01-00-410 Transit-Bulk Pass Sales	-57,000	-60,000	-65,000	-70,000
1-34-01-00-411 Transit-General Ticket Sales	-74,500	-90,000	-90,000	-90,000
1-34-01-00-490 Transit-Advertising Contracts	0	-20,000	-25,000	-30,000
1-34-01-00-763 Transit Transfer from Reserves	-246,577	-90,000	-100,000	-100,000
1-34-01-00-963 Reallocation from Parking		-156,000	-156,000	-156,000
1-34-01-00-840 Transit-GYPSD & Centre Nord Contributions	-115,000	-142,000	-142,000	-142,000
1-34-01-00-841 Transit-Centre Nord Contribution	-27,000			
1-34-01-00-830 Transit-Parks Canada Contribution	-145,000	-145,000	-145,000	-145,000
1-34-01-00-920 Transit-Transfer from Reserves for Cap Mtn	0	0	0	0
	-665,077	-703,000	-723,000	-733,000

Expense				
2-34-01-00-110 Transit-Salaries	9,000	0	0	0
2-34-01-00-130 Transit-Benefits	2,090	0	0	0
2-34-01-00-200 Transit-Contract	507,000	517,000	527,000	537,000
2-34-01-00-201 Transit-Contracted & General Services	10,000	40,500	42,120	42,962
2-34-01-00-210 Transit-Travel & Subsistence	2,000	3,500	3,500	3,570
2-34-01-00-212 Transit-Telephone Costs	0	600	624	636
2-34-01-00-213 Transit-Memberships and Fees	1,500	1,575	1,638	1,671
2-34-01-00-214 Transit-Professional Development	1,000	2,000	2,000	2,040
2-34-01-00-220 Transit-Advertising Costs	65,000	35,000	36,400	37,128
2-34-01-00-252 Transit-Contract Mtn & Rep-Computers	2,187	1,731	1,731	1,766
2-34-01-00-239 Transit-Service Fees	4,800	5,040	5,242	5,346
2-34-01-00-501 Transit-Materials, Goods & Supplies	500	525	546	557
2-34-01-00-519 Transit-Computer Hardware	0	3,000	3,120	3,182
2-34-01-00-520 Transit-Computer Software	0	2,000	2,080	2,122
2-34-01-00-521 Transit-Supplies Gasoline, Diesel, Oil & Filters	60,000	66,000	68,640	70,013
2-34-01-00-762 Transit-Transfer to Restricted Funds	0	0	0	0
2-34-01-00-763 Transit -Transfer to Fleet Reserve	0	0	57,860	80,000
2-34-01-25-831 Transit -Debenture Principal	0	129,832	137,098	144,770
2-34-01-25-832 Transit -Debenture Interest	0	38,308	31,042	23,370
2-34-01-00-963 Transit-Reallocation of Bldg/Mtn Costs	0	35,000	36,400	37,128
2-34-01-00-966 Transit-Reallocation of Utility Costs	0	0	0	0

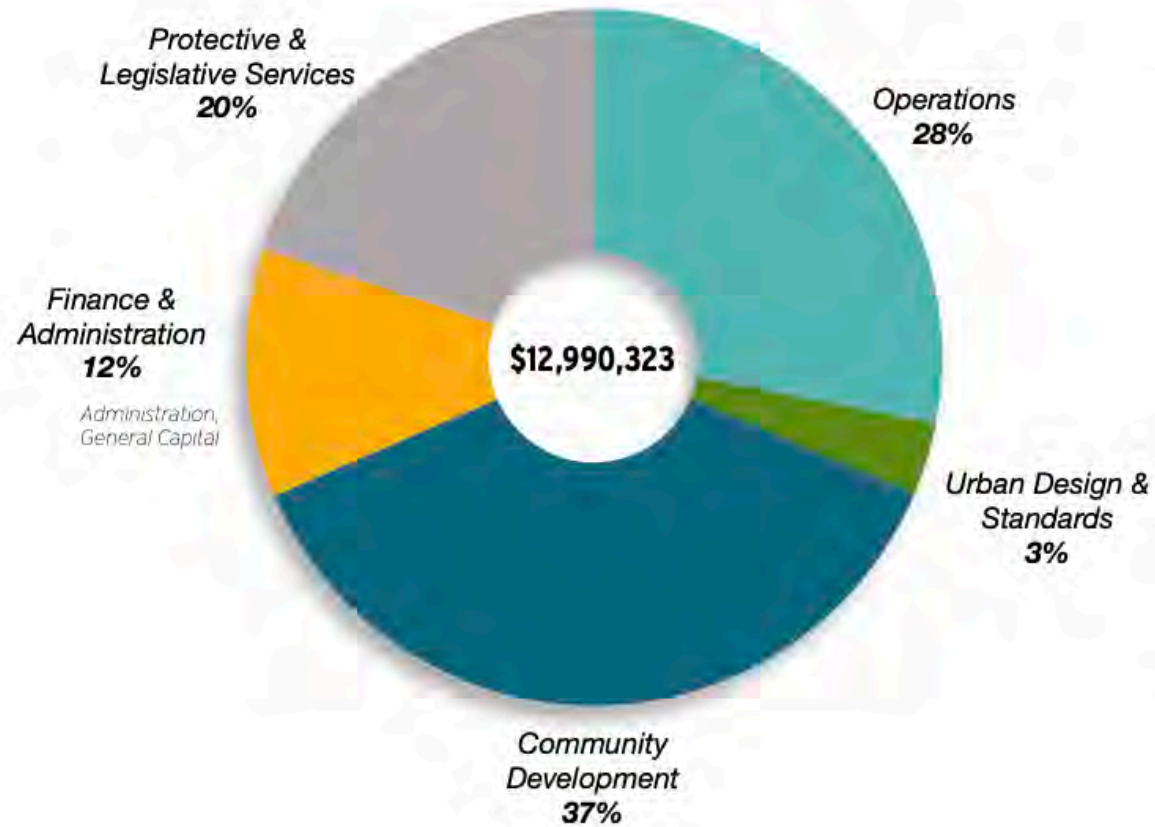
Net Surplus/-Deficit

665,077	881,611	957,041	993,262
0	-178,611	-234,041	-260,262

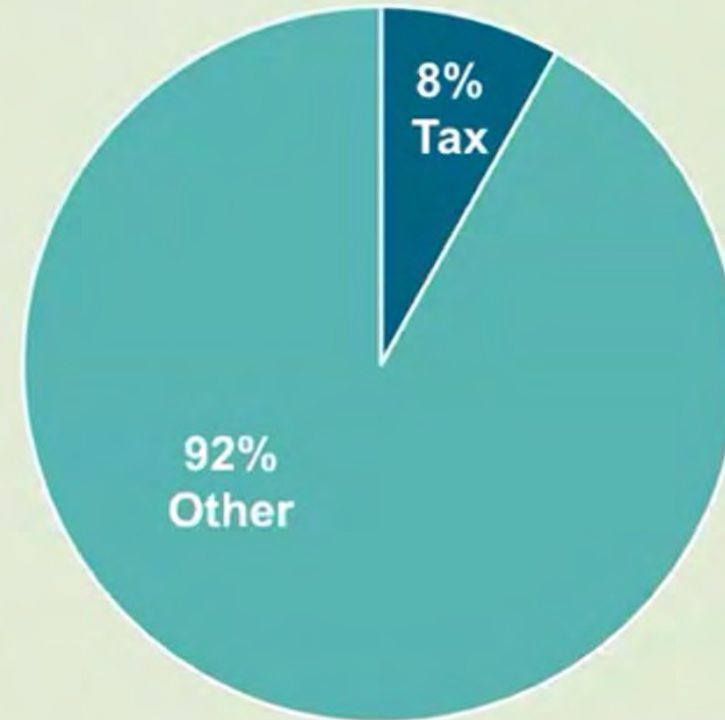
\$178,611
+\$90,000
+\$156,000
annual operating
deficit would be
\$424,611 in 2025

\$100,000
+\$156,000
+\$234,041
annual operating
deficit would be
\$490,041 in 2026

Urban Design & Standards



\$4.9M Operating Expense



- \$440K covered by Taxation
- \$4.5M covered by Other Sources

OPERATING BUDGET: Urban Design & Standards by Object Type

	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-12,236	-3,720	-25,667	-26,324
Rental Revenue	-493,703	-577,458	-469,195	-469,195
Conditional Grants	0	-3,564,584	-3,233,719	-2,607,656
Transfer of Reserves (from Reserve)	-366,314	-321,314	-316,540	-301,871
Total	-872,253	-4,467,076	-4,045,121	-3,405,046
Expense				
Salaries	585,942	725,462	803,962	846,233
Benefits	134,766	166,855	184,910	194,632
Uniforms and Safety	11,287	83,590	15,808	16,231
Contracted Services	234,089	3,715,393	3,401,563	2,726,290
Material, Goods and Supplies	15,687	50,516	24,508	30,746
Transfer Payments (to Reserve)	149,185	143,955	92,384	90,655
Internal Transfers	0	21,841	10,877	10,877
Total	1,130,956	4,907,612	4,534,011	3,915,664
Net Surplus/-Deficit	-258,703	-440,537	-488,890	-510,618

OPERATING BUDGET: Urban Design & Standards by Object Type

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OPERATING BUDGET: Urban Design & Standards by Object Type

Revenue

Sales of Goods and Services

Rental Revenue

Conditional Grants

Transfer of Reserves (from Reserve)

Total

2025

2026

2027

2028

-12,236

-3,720

-25,667

-26,324

-493,703

-577,458

-469,195

-469,195

0

-3,564,584

-3,233,719

-2,607,656

-366,314

-321,314

-316,540

-301,871

-872,253

-4,467,076

-4,045,121

-3,405,046

Expense

Salaries

Benefits

Uniforms and Safety

Contracted Services

Material, Goods and Supplies

Transfer Payments (to Reserve)

Internal Transfers

\$440,537

\$321,314

-\$143,995

\$617,856

585,942

725,462

803,962

846,233

134,766

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184,910

194,632

11,287

83,590

15,808

16,231

234,089

3,715,393

3,401,563

2,726,290

15,687

50,516

24,508

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143,955

92,384

90,655

0

21,841

10,877

10,877

1,130,956

4,907,612

4,534,011

3,915,664

Net Surplus/-Deficit

-258,703

-440,537

-488,890

-510,618

\$617,856

OPERATING BUDGET: Urban Design & Standards by Object Type

Revenue

Sales of Goods and Services

Rental Revenue

Conditional Grants

Transfer of Reserves (from Reserve)

Total

2025

2026

2027

2028

-12,236

-3,720

-25,667

-26,324

-493,703

-577,458

-469,195

-469,195

0

-3,564,584

-3,233,719

-2,607,656

-366,314

-321,314

-316,540

-301,871

-872,253

-4,467,076

-4,045,121

-3,405,046

Expense

Salaries

Benefits

Uniforms and Safety

Contracted Services

Material, Goods and Supplies

Transfer Payments (to Reserve)

Internal Transfers

585,942

725,462

803,962

846,233

134,766

166,855

184,910

194,632

11,287

83,590

15,808

16,231

\$440,537

234,089

3,715,393

3,401,563

2,726,290

\$321,314

15,687

50,516

24,508

30,746

-\$143,995

149,185

143,955

92,384

90,655

0

21,841

10,877

10,877

1,130,956

4,907,612

4,534,011

3,915,664

Net Surplus/-Deficit

-258,703

-440,537

-488,890

-510,618

The Parks Canada planning and development requisition in 2024 was \$231,464

\$617,856

Operating Budget

Urban Design and Standards

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

	Approved 2024	Requested 2025	(+/-) from prior year
Net Surplus/- Deficit			
Urban Design and Standards	0	-14,261	14,261
Housing	0	-177,200	177,200
Energy Management	0	-67,242	67,242
Net Surplus/-Deficit	0	-258,703	258,703

Operating Budget Urban Design & Standards By Object Type

	2024*	2025	2026	2027
Revenue				
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
Total	0	-872,253	-890,016	-872,949
Expense				
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
Total	0	1,130,956	1,124,189	1,116,205
Net Surplus/-Deficit	0	-258,703	-234,173	-243,256

*No budget in 2024 however will incur revenue and expenses

JASPER RECOVERY COORDINATION CENTRE (JRCC)

December 16, 2025

PROGRESS UPDATE

RECOVERY PRIORITIES

Debris management

Coordinate the safe and timely removal of wildfire debris to enable rebuilding and protect public health, safety and the environment.

Interim housing

Provide safe and appropriate interim housing for displaced residents and workers, to support stability and continuity during recovery.

Rebuilding homes and businesses

Support the safe, efficient reconstruction of damaged and destroyed homes and businesses, while creating opportunities to address long-term housing needs and increasing resilience to future events.

Social recovery

Foster individual and community well-being through inclusive supports that help people heal and connect.

Economic recovery

Stabilize and strengthen Jasper's economy by supporting affected businesses, welcoming visitors and enabling workforce recovery.

Park recovery

Rehabilitate park assets and natural areas to support ecological integrity and provide safe and quality visitor experiences.

RECOVERY NOTES

- The [What we Heard Summary](#) from the JRCC public support sessions held on November 18 & 19 is available on the [Wildfire Recovery Information](#) webpage
- Work is ongoing with external engineering consultants to finalize defining the scale and scope of damages to municipal water and waste-water infrastructure related to the wildfire and reconstruction efforts.
- Groundwater issues that may affect reconstruction have surfaced for 8 properties in Cabin Creek. Communications and coordination to chart a path forward are in progress.



SUMMARY OF KEY RECOVERY ACTIVITIES



DEBRIS REMOVAL

- Total Number of properties with permits issued (in and out of town): 393
 - Properties in-town cleared of debris: 367/369 - 99.5%
 - **Certificates of Completion issued: 360 - 92%**
 - In Town non-commercial certificates: **329** (out of 341 properties with demolition permits)
- Certificates of completion pending review/and or sign off: 12
- Properties Pending submission of confirmatory reports: 19
 - Of these, **0** properties are completing additional remediation

This coordinated progress is enabling safe, timely debris removal; paving the way for rebuilding and protecting public health, safety, and the environment.

SITE PREPERATION

Site preparation status of properties impacted by the 2024 Jasper wildfire within the Municipality of Jasper only

353

7 13 2

- Properties where the site is confirmed safe for human health and ready for rebuild
- Properties where soil sample reports (confirmatory sampling) are being reviewed by Parks Canada
- Properties where soil sample reports (confirmatory sampling) need to be submitted to Parks Canada
- Properties with debris remaining

Updated: December 8, 2025 - Source: Parks Canada

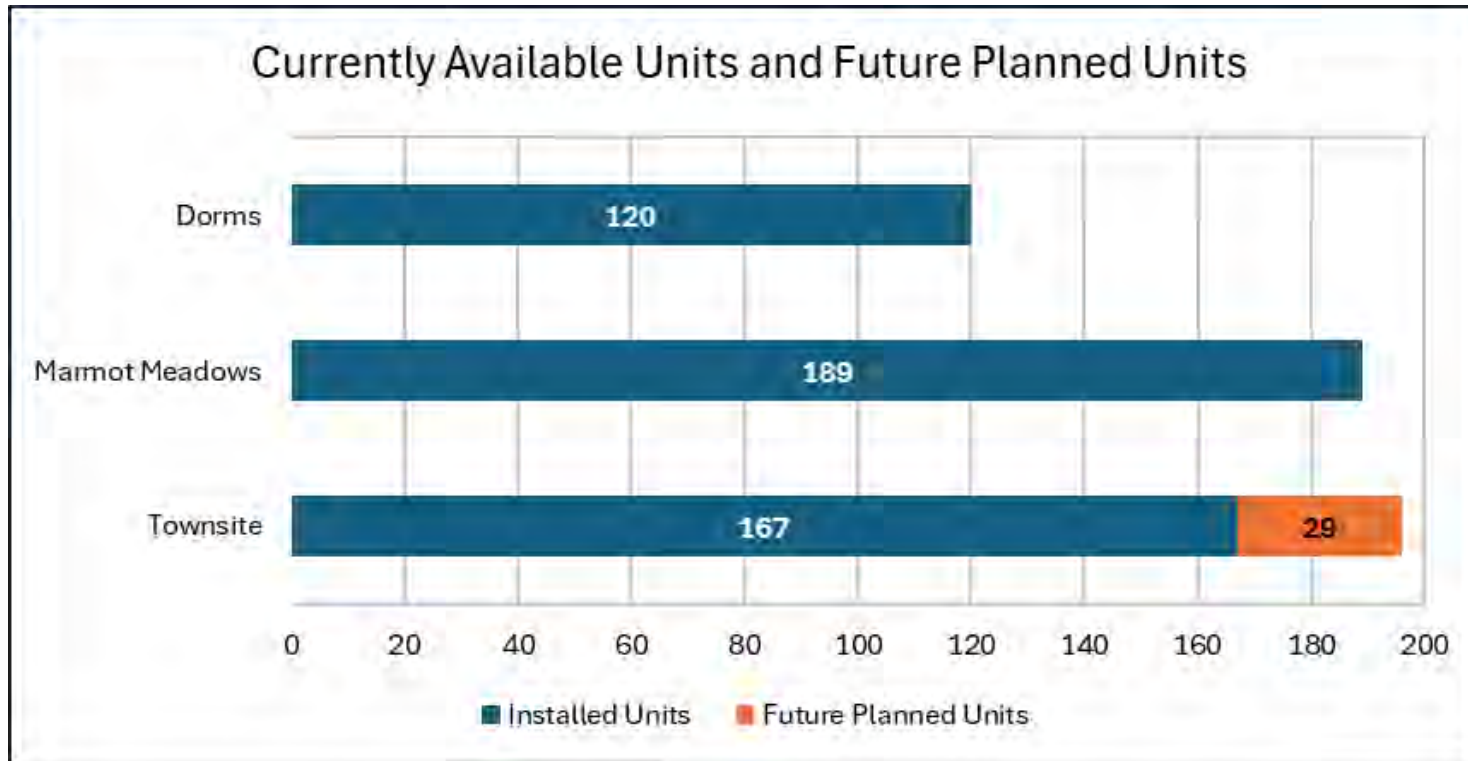
This coordinated progress is enabling safe, timely debris removal; paving the way for rebuilding and protecting public health, safety, and the environment.

INTERIM HOUSING

- Housing units at 450 Bonhomme Street (Museum) are fully occupied
- Occupancy of the Patricia Circle and United Church sites is expected in February, 2026
- The JRCC has processed ~900 applications for interim housing
 - Offers have been made to all eligible households who can be accommodated with our current housing supply and configuration, including retirees
 - 16 households are awaiting an offer, including newly received applications and households unable to be accommodated by our current housing supply

These combined actions underscore our ongoing progress toward delivering scalable and adaptable interim housing.

INTERIM HOUSING – UNIT AVAILABILITY



Future units are planned in the following locations:

- Patricia Circle, 6 units, occupancy beginning January
- United Church, 17 units, occupancy early 2026
- Total units (current and future): 505
 - 120 Dorms
 - 189 at Marmot Meadows
 - 167 in Townsite
 - 29 scheduled to arrive

These combined actions underscore our ongoing progress toward delivering scalable and adaptable interim housing.

COMMUNITY INTERIM HOUSING – SUPPLY & ALLOCATION

Updated December 10, 2025

Supply of Units		
477		
Units Allocated		Units Available*
404		73
In-House	Offered/Lease Signed	*Units available includes new units, those in process of being allocated as we receive applications, as well as excess dormitory stock during the winter season*
357	47	

	In-House	Offered/Lease Signed	Total
Units	357	47	404
Households	312	39	351
Individuals	589	72	661

These combined actions underscore our ongoing progress toward delivering scalable and adaptable interim housing.

REBUILDING HOMES AND BUSINESSES

- 31 professionals attended a Builders Workshop on November 28 to discuss what worked well and what needs improving from the 2025 construction season. A second workshop will take place in February.
- Interactive [Rebuild and Site Preparation Status Map](#) continues to be live on Municipality website showing progress throughout town.
- Permit turnaround times for complete and conforming applications **have decreased by 60%**; from an average of 50 business days in January 2025 to 20 business days in November 2025.

These efforts are driving the safe and efficient reconstruction of homes and businesses while creating opportunities to address long-term housing needs and strengthen community resilience.

Rebuild status of properties impacted by the 2024 Jasper wildfire within the Municipality of Jasper only



- Phases 1 & 2: Prepare & Design (properties with no permit applications)
- Phase 3A: Application Process (properties in the rebuild application process)
- Phase 3B: Building Permit Approved (properties ready for construction)
- Phase 4: Build (properties where construction is underway)
- Phase 5: Occupancy (properties with finished buildings)

Updated: December 8, 2025 - Source: Parks Canada (Phases 1&2, 3A, 3B, and 5) and Municipality of Jasper (Phase 4)

*An additional 17 properties have visible signs of construction work starting which are included in the Phase 3B overall numbers

REBUILD – DWELLING UNITS

Rebuilding properties issued a building permit	# Dwelling units in rebuilding properties issued a building permit		Rebuild dwelling units complete for occupancy
101	223		8
	# Replacement Units	# Net New Units	
	165	58	

These efforts are driving the safe and efficient reconstruction of homes and businesses while creating opportunities to address long-term housing needs and strengthen community resilience.

ECONOMIC RECOVERY

- An evaluation of overall business health and monitoring of recovery progress is actively underway
- A Business Recovery Bulletin has been launched to provide business-focused recovery updates from the Jasper Recovery Coordination Centre. Each edition will share new information, programs, and announcements that may affect business operations. To subscribe, please visit **EngageJasper.ca** and click “**Follow**” on the *Business Recovery Bulletin* page
- **Pop-Up Village**
 - The post-summer season survey has been completed, with several key findings:
 - Participating businesses reported maintaining over 70 jobs through their involvement in the Jasper Pop-Up Village
 - All participating businesses indicated that the Pop-Up Village supported them in avoiding permanent or seasonal closures or reducing operations. All businesses noted that the Pop-Up Village successfully helped them retain existing customers and attract new customers
- **Interim Industrial Park**
 - Occupancy for the municipality-owned electrified units was issued November 28th, with tenant move-ins commencing thereafter. All units are now assigned with the majority of businesses moved-in and a few waiting to move in for January, 2026

Through these activities, we are revitalizing Jasper's economy; supporting businesses, attracting visitors, and restoring workforce capacity.

INTERIM BUSINESS SPACE PARTICIPANTS

Interim Industrial Park	Pop-Up Village
Businesses open as of December 1st	Businesses who participated in 2025 *remaining open through this winter **opening on occasion throughout this winter
<ul style="list-style-type: none">• Jasper Vending• Mike's Handyman Services• EarthEx• Jasper Veterinary Clinic• Jasper Star Trails• Completely Wired• Jasper Vending• Yellowhead Clean• Video Stop• Rocky Mountain Roasters• Jasper Bottle Depot	<ul style="list-style-type: none">• Andaaz Indian• Vicious Cycle• Maligne Raft Adventures• Lynn's Place Catering• Coco's Café• Creative Space Between the Trees Artists Studio*• Rockaboo*• Jasper Motorcycle Tours**



FOCUS ON SOCIAL RECOVERY

RECOVERY PRIORITY #4

SOCIAL RECOVERY– COMPLETED OBJECTIVES

The tasks and outcomes listed below have been completed and directly contribute to advancing the strategic objectives of the recovery effort. Task completion for our social recovery priority stands at 22%, demonstrating steady progress toward long-term recovery and resilience for Jasperites.

Established foundational community supports

- Baseline needs survey with 890 household-level responses
- Setup of a temporary Jasper Food Bank supported by the Canadian Red Cross

Coordinated community-level recovery programming

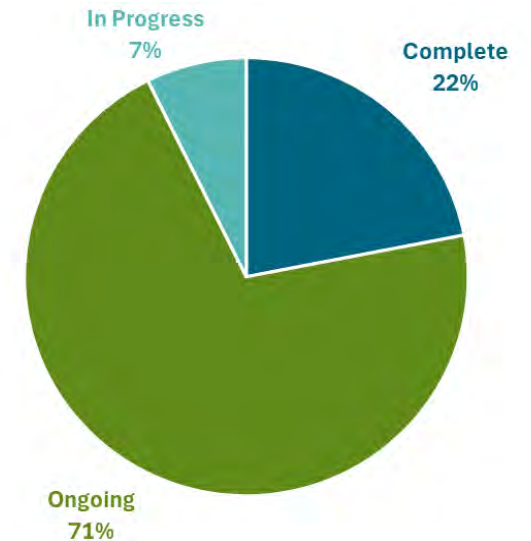
- Weekly community dinners serving 450 people for 12 weeks in winter 2024–25
- Support for Emergency Preparedness Week 2025

Led commemorative and cultural healing activities

- First-year anniversary events and Indigenous pipe ceremonies held in August 2024 and July 2025

Strengthened partnerships and engagement

- Established a regular coordination forum for external funders
- Facilitated Indigenous engagement through site visits (Cultural Use Area, Buffalo Prairie, Palisades Centre), in-person sessions (Oct–Nov 2024), and online engagement (June 2025)



SOCIAL RECOVERY– IN PROGRESS OBJECTIVES

Continued support to wildfire-affected residents

- Over 630 recovery case files opened through the Recovery Outreach Team

Consistent use of Recovery Alberta services

- More than 550 resident visits recorded as of June 1, 2025

Second community needs assessment underway

- Launched on November 28 and distributed to 1,600 randomly selected households from the 4,035 that registered as evacuees with the Canadian Red Cross in August 2024; more than 500 responses have been received to date

SOCIAL RECOVERY– ONGOING OBJECTIVES

Granting and community programming

- Multiple granting programs are active across charitable and community partners

Cultural, spiritual, and wellness programming

- Healing Through Fire completed nine engagements in 2025 with 300 participants, this program will be repeated in 2026
- Community Spiritual Circles launched July 2025 with monthly events continuing to November 2026
- Pathfinder training has reached 72 participants toward a goal of 150, with complementary youth programs underway

Communications and information access

- Needs assessment surveys (Nov/ Dec 2025) included questions on awareness of recovery supports and communication preferences
- Trauma-informed communication is being supported through Social Recovery Working Group engagement

Supports for displaced Jasperites

- Outreach and psychosocial supports delivered in partnership with the Bridges Society; engagement for residents outside Hinton is in development
- Additional transportation options are being developed to support attendance at Community Dinners
- Hinton-based events for displaced residents are being organized collaboratively

SOCIAL RECOVERY– ONGOING OBJECTIVES

Indigenous partnerships

- Jasper Indigenous Forum held to engage with Indigenous partners on recovery priorities, including economic opportunities
- The JRCC and MoJ Community Development are exploring the creation of an economic Truth and Reconciliation Working Group as requested by some Indigenous Partner participants in the Jasper Indigenous Forum

Recovery navigation supports

- Canadian Red Cross providing insurance and contracting/construction expertise through case-managed recovery programs, with uptake under review

Interim housing community building

- Recreational and seasonal programming activated at interim housing sites
- “Champion neighbour” initiative scheduled for launch with holiday programming
- Work underway to secure partners for bicycle storage, message boards, trees, and other site amenities

Evaluation, planning, and coordination

- Quarterly review of social recovery programming embedded into Social Recovery Working Group meetings; quarterly updates begin Q1 2026

Funders engagement

- Ongoing needs-assessment summaries to be shared at each Recovery Funders Table meeting
- Funders Table will review unfunded applications for recovery-aligned funding opportunities

CONNECTION



72 PATHFINDERS

were trained in support skills to help their peers

48

PROGRAMS

have been offered by Community Outreach Services to support connection and recovery



5693
PARTICIPANTS



7 COMMUNITY
SPIRITUAL CIRCLES



60
PARTICIPANTS

AWARENESS

A stylized illustration of a web browser window with a dark blue border. Inside the window, the number 323,597 is displayed in a large, bold, dark blue font.

323,597

visits to our website to learn about recovery

A stylized illustration of a laptop with a silver base and black keyboard. The screen shows a Facebook page layout. To the right of the laptop, the number 1,038,717 is displayed in a large, bold, dark blue font.

1,038,717

readers on Facebook

RECOVERY FUNDING



\$625,245

RELEASED AND DISTRIBUTED

to individuals and families throughout
2025 in support of recovery.



\$60,000
FOR RECOVERY
PROGRAMMING



**BANFF
CANMORE
FOUNDATION**

RELEASED AND
DISTRIBUTED

\$662,182

to individuals and families throughout
2025 in support of recovery.

MENTAL WELLNESS



1621 FILES

OPENED TO SUPPORT INDIVIDUALS
AND FAMILIES SINCE SEPTEMBER 2024

631 are fire-specific involving
Recovery Outreach Services

BASIC NEEDS



COMMUNITY ENGAGEMENT

7  **2 VIRTUAL**  **5 IN-PERSON**
Recovery Open Houses

7 6 5 + **HOUSEHOLD SURVEYS FILLED OUT ABOUT COMMUNITY NEEDS**



LAND-BASED HEALING



In collaboration with three Indigenous communities,
Parks Canada and the Municipality of Jasper.

9 HEALING THROUGH
FIRE PROGRAMS WITH
300
participants



**COMMUNITY
HEALING
CIRCLES WITH
BIG HORN**

AGENDA ITEM 7.5

REQUEST FOR DECISION

Subject: 2026-2028 Operating and 2026-2030 Capital Budget
From: Bill Given, Chief Administrative Officer
Prepared by: Natasha Malenchak, Director of Finance and Administration
Date: December 16, 2025



Recommendation:

That Council approve the 2026-2028 Operating Budget as presented; and,
That Council approve the 2026-2030 Capital Budget as presented.

Alternatives:

- That Council amend the 2026 Operating budget to incorporate \$2,500 in cash and \$8,085 in-kind in funding for the Jasper Pride Festival Society request and;
That Council approve the 2026-2028 Operating Budget as amended.
- That Council amend the 2026 Capital budget by _____ and;
That Council approve the 2026-2030 Capital Budget as amended.
- That Council approve an Interim 2026-2028 Operating Budget; and,
That Council approve an Interim 2026-2030 Capital Budget; and,
That Council direct administration to bring the draft budget for discussion to the January 6th regular Council Meeting.

Background:

On November 18th we began with presentations to Council from External Groups funding requests for 2026 year. The 2026-2028 Draft Operating Budget and 2026-2030 Draft Capital Budget were presented to Council and Residents on November 25th and 26th, 2025. Over these 3 days Council made amendments such as including all External Groups' requests and increasing parking revenue. During the November 26th meeting, a motion was made to continue Budget discussions December 9th, an updated Draft Budget was published on December 5th for this meeting.

On December 2nd, committee received a presentation from the Jasper Pride Festival Society, requesting \$10,085 in financial and gift in-kind support.

During the December 9th meeting Council requested several additional information items which are attached to this RFD. These include:

- Detailed breakdown of Net tax impact of Inflation, Wages, Provincial Downloading / Legislative Requirements and New Service Level Changes.
- Service Area Level Budget summaries.
- Service Area Level Tax Subsidy details.
- Graphs showing Net Tax Requisition amounts over the past 15 years, and;
- Graphs showing changes in Assessed Values over the past 15 years.

Discussion:

The request from the Jasper Pride Festival Society is not yet reflected in the budget. Should Council wish to approve the request for support as presented, the financial impact would be approximately a 0.08% increase in the total net tax requisition.

Incorporating all amendments up to November 26th, the 2026 Operating Budget is projected to increase by a total of \$9,153,645. The significant expenditure increase is reflective of ongoing recovery efforts from the 2024 wildfire, and these expenses are largely funded through external sources.

The 2026 Net Tax Requisition is forecasted to increase by \$1,115,379, or 9.42% over 2025. This is based on estimated 2025 assessment values and can change by the time the levies are set

The capital budget now includes \$18,546,500 new projects. Prior year carry forward projects (Work in Progress) will return to council in new year with an update to actual budget to continue in 2026.

The proposed 2026 budget reflects continued financial pressure from rising inflation, reduced external support, and increased costs associated with delivering essential municipal services. Much of the Net Tax Requisition increase is required to maintain existing service levels in the face of higher prices for materials, fuel, labour, and contracted services.

Service Level Enhancements contribute only a small portion of the overall tax increase. These include targeted, policy-driven investments such as dedicated funding for **Indigenous Relations** (\$20K) and **Public Engagement** (\$14K), as well as operational adjustments like expanded **Aquatics programming** (off-set), additional **Summer Fire Protection Staff** (\$45K), a new project management position in Operations (off-set), and increased **Internal Training capacity** across departments (HR \$12K, H&S \$7K).

Inflation-Related Impacts account for most of the budget increase. This includes approximately:

- **\$446,500** in **Salary and Benefit** costs,
- **\$148,000** in **Contracted Services** including utilities and insurance, and
- **\$100,000** in **Materials and Supplies**.

In addition, the 2026 budget includes \$223,000 in debt payments for past investments in Recreation Facility improvements and \$198,000 in reserve contributions to support long-term infrastructure needs.

Tax support remains highest in key community-facing departments. Operations (54% tax-supported) and Community Development (45%) continue to be among the largest recipients of tax funding, supporting functions like roads, parks, arenas, childcare, and recreation facilities.

While Council may choose to pass an interim operating or capital budget at this time and undertake more budget review in the new year, administration advises caution with this approach. Interim approvals introduce uncertainty into both operational and capital planning, which may result in delays to priority initiatives, procurement, or the start of scheduled projects.

Final budget approval—whenever it occurs—is only one part of the annual financial cycle. Several subsequent steps are required to implement the budget in accordance with provincial requirements. These include:

- The 2026 Utility Fees Levy and Collection Bylaw will return to council in January 2026.
- 2026 Tax Rate Bylaw will return to council in April-May 2026.
- Assessment Notice to be mailed out by May 15, 2026.
- 2026 Tax Notices to be mailed out by June 15, 2026, and payments due by July 15, 2026.

Timely approval of the complete budget package helps ensure an efficient and coordinated start to 2026 operations.

Strategic Plan Relevance:

- The proposed 2026-2028 Operating and 2026-2030 Capital budgets impact all areas of Council's 2022-2026 Strategic Plan.

Relevant Legislation:

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

Alberta Municipal Government Act Section 242 & 245 Adoption of operating & capital budgets

Requires that each municipality must adopt both operating and capital budgets for each calendar year by January 1 of that calendar year.

Financial:

The estimated increase in municipal taxes from the 2026 budget as presented are shown in table below:

Residential	Per Year	Per Month
Per \$100K	\$ 64.85	\$ 5.40
Per \$900K	\$ 583.61	\$ 48.63
Commercial		
Per 1M	\$ 3,928.26	\$ 327.36
Per 5M	\$ 16,211.38	\$ 1,350.95

Attachments:

- Briefing Note: *Downloading Impacts on the 2026 Budget*
- Briefing Note: *Inflation Impacts on the 2026 Budget*
- Briefing Note: *Service Level Change Impacts on the 2026 Budget*
- Service Area Level Budget Details
- Tax Support by Service Area Table
- Historical Charts
- DRAFT 2026-2028 Operating and 2026-2030 Capital Budget

BRIEFING NOTE



Subject: Downloading Impacts on Budget 2026
From: Bill Given, Chief Administrative Officer, Municipality of Jasper
Date: December 16, 2025

Purpose

To provide Council with a clear, foundational explanation of how downloading from other orders of government affects municipal costs and contributes to the long-term municipal tax base against which the 2026 budget is built.

Background

Downloading occurs when the Province or Federal Government reduces funding, eliminates programs, or shifts responsibilities to municipalities without providing the resources needed to carry them out. These changes increase municipal costs and place greater demand on the municipal tax base.

Many downloading impacts occurred in prior years and are now embedded in the Town's ongoing cost structure. While these impacts may not drive year-over-year tax changes in the 2026 budget cycle, they materially affect the baseline level of municipal taxation required to sustain services.

1. New Municipal Responsibilities Introduced in Recent Years

Over time, several responsibilities that were previously funded or delivered by other orders of government have shifted to municipalities, requiring additional administrative effort, operating costs, or program support. Examples relevant to Jasper include:

- **Social services and community supports:** Provincial changes to emergency social services, income support navigation, and mental health access have increased the number of residents seeking assistance through municipal programs such as Community Outreach.
- **Housing and affordability pressures:** Provincial program design and gaps in support often result in municipalities coordinating or delivering services that historically fell under provincial scope.

2. Reduced or Stagnant Provincial Funding

In several areas, provincial funding has not kept pace with inflation, service demands, or infrastructure costs. Over time, this has shifted a greater share of municipal operating and capital costs onto local taxpayers. Examples include:

- **Municipal capital funding:** Long-term reductions in capital grant funding and the transition from MSI to LGFF have reduced the real value of provincial support for municipal infrastructure.
- **Operating funding programs:** Programs such as FCSS which supports many Community Development programs have remained largely flat for extended periods while service needs and costs have increased.

3. Transfer of Policing Costs Previously Paid by the Province

Prior to 2020, Jasper did not directly pay for policing services. The Province's introduction of the Provincial Police Funding Model (PFM) now requires municipalities like Jasper to contribute a share of provincial policing costs. This change created a new, ongoing cost for the municipality, which must be funded from municipal revenues. This cost has not increased compared to 2025.

Conclusion

Provincial and federal downloading has increased the long-term cost of municipal operations in Jasper and reduced the flexibility of the municipal tax base. While many of these impacts occurred in prior years and do not directly drive the 2026 year-over-year tax increase, they form part of the ongoing cost structure the municipality must manage.

In this context, the proposed 2026 tax requisition reflects inflationary pressures acting on an already constrained municipal funding base, rather than new service expansion or recent downloading alone.

Additional Jasper specific detail is shared in the attached table.

DOWNLOADING			
Issue	Description	Category	Financial Impact
ACCESS TO INFORMATION AND PROTECTION OF PRIVACY ACT	New legislation introduced in the spring of 2025 replaced the Freedom of Information & Protection of Privacy Act (FOIP) with two separate pieces of legislation which will require more comprehensive information management programs to be developed and implemented to meet legislative standards.	Increased Municipal Cost Administrative Burden	\$35,000
WWTP LAGOON RELINING REQUIREMENT	The province renewed Jasper's wastewater system operating approval in May 2024 and, as part of that process, imposed new mandatory conditions. These require Jasper to line its emergency wastewater storage lagoon and install a new groundwater monitoring well. These projects appear in the 2026 Capital plan and costs not covered by grants will be funded by municipal debentures (\$1.2M) with payments being supported through increased utility rates.	Increased Municipal Cost	\$221,000 Utilities Expense Increase
MSI/LGFF GRANT REDUCTIONS	The current MSI/LGFF (Capital) allocation (~\$805K) is about 35% less than in 2010 (~\$1.2M). Between 2010 and 2025, general inflation rose by approximately 43%, meaning the effective value of this provincial capital grant has eroded by roughly 55%.	Stagnant Funding	No Change from 2025 to 2026
POLICING	Municipalities under 5,000 residents started paying a portion of RCMP cost in 2020 based on a new provincial funding model. This cost is not projected to increase from 2025 to 2026 but is a "new" cost for the Municipality. The budget amount for 2026 is \$379,080.	Increased Municipal Cost	No Change from 2025 to 2026

BRIEFING NOTE



Subject: Inflation Impacts on Budget 2026
From: Bill Given, Chief Administrative Officer
Date: December 16, 2025

Purpose

To provide Council with a clear, foundational explanation of how inflation affects municipal costs and the impact of inflation on the proposed 2026 municipal tax increase.

Background

Inflation increases the cost of many goods and services that municipalities rely on, including construction materials, equipment, utilities, labour, and contracted services. Because municipalities must balance their budgets every year, rising costs directly affect the amount of revenue required to maintain existing services.

1. Municipal Inflation is Different From Household Inflation

As discussed in the budget presentations, most people understand inflation through the Consumer Price Index (CPI), which tracks the price of groceries, rent, and other household goods. Municipalities, however, buy a very different set of goods and services. These items have seen much higher price increases than typical consumer goods. For example:

- Purchasing a new fire truck now costs over \$1 million more than in 2020.
- Construction materials such as asphalt, concrete and contractor rates for capital projects have risen significantly.
- Specialized contracted services have also increased rapidly.

2. Higher Costs to Deliver Everyday Municipal Services

General inflation noticeable to typical consumers also affects day-to-day municipal operations. Examples include:

- **Fuel:** Higher gasoline and diesel prices increase operating costs for snow clearing, parks, utilities, and fire services.
- **Electricity and natural gas:** Higher energy prices increase the cost of running municipal buildings and facilities.
- **Labour:** Competitive wages and cost-of-living adjustments are needed to retain staff in a tight labour market.
- **Insurance:** Municipal insurance premiums have risen across Alberta.
- **Supplies and materials:** Everything from asphalt to pool chemicals to office supplies now costs more.

3. Downloading & Global Issues

Certain inflationary pressures stem from decisions or conditions outside municipal control, including:

- Downloading from other order of government and reductions in Grant Funding (see Downloading BN)
- Global supply chain delays and material shortages

Conclusion

Municipalities are legally required to balance their budgets every year and when the cost of providing services increases, they must either:

- Raise additional revenue (mainly through property taxes and user fees), or
- Reduce service levels.

In practical terms to provide the same level of service in 2026, the municipality must raise more revenue because the cost of delivering those services has increased. Rising costs for equipment, materials, utilities, labour, and contracted services mean it is more expensive to deliver the same municipal services as in previous years.

Because municipalities must balance their budgets annually, these higher costs directly influence the amount of revenue needed in 2026.

INFLATION		
CATEGORY	Description	Financial Impact
SALARIES AND BENEFITS	Salaries and benefits are 30% of the municipality's operating budget, so even small wage increases create major budget pressure. Collective agreements, step increases, and market adjustments impact salary and benefit costs in all areas.	\$446,500
CONTRACTED SERVICES	Contracted services are forecasted to be 27% of the municipality's operating budget in 2026. The budget also categorizes costs such as Electricity, Natural Gas, and Insurance as Contracted Services. Inflation and the municipality's location impact annual changes to the budgeted forecast. Municipal buildings (recreation centres, utilities plants, arenas, libraries) are highly energy intensive. Insurance and Utilities alone are increasing by \$70K for 2026.	\$148,000
MATERIALS	Everything from asphalt and concrete to pipes, gravel, paint, and supplies costs more. While Operations & Utilities departments are the most affected the increase can be seen across the organization. For example, Food for the Daycare is increasing by nearly \$30K in 2026.	\$100,000
PAYMENTS	Capital expenses increase annually due to aging infrastructure and other assets that the Municipality owns to provide services. Construction costs rise faster than general inflation, hitting major projects like fire halls, water plants, roads, and recreation facilities. Grant funding covers a smaller portion of total costs, increasing the municipal share. The recreation center cost \$5.7M to build in 1977. Betterments in the same facility have been over \$20M since 2020. The 2026 budget reflects \$223K in tax funded debenture payments related to maintaining municipal assets.	\$223,000
RESERVES	The Municipality annually attempts to sets aside funds in savings to assist with expected rising capital and construction costs for future projects. With out these funds the municipality may need to, borrow more, phase projects over multiple years or delay entirely. The 2026 budget includes a \$198K contribution to reserves for future projects.	\$198,000

BRIEFING NOTE



Subject: Service Level Impacts on Budget 2026
From: Bill Given, Chief Administrative Officer
Date: December 16, 2025

Purpose

To provide Council with a clear explanation of how service level changes factor into the proposed 2026 municipal budget and the extent to which those changes contribute to the proposed municipal tax requisition.

Background

The proposed 2026 municipal budget reflects an overall increase of approximately **\$9 million** compared to the prior year. Much of this increase is supported by external funding sources, including provincial and federal grants and other non-tax revenues.

After accounting for these external funding sources, the proposed **net municipal tax requisition increase is approximately \$1 million**. As outlined in the accompanying **Inflation** and **Downloading** Briefing Notes, most of this net increase is driven by cost pressures and funding changes outside of Council's direct control.

Service Level Changes Included in the 2026 Budget

While service level changes are **not a primary driver** of the proposed tax requisition increase, the 2026 budget does include a small number of targeted service enhancements.

1. Policy-Driven Service Enhancements

The following items are direct outcomes of policies and strategies approved by the previous Council:

- **Dedicated funds for Indigenous Relations** – \$20K
- **Enhanced effort on Public Engagement** – \$14K

These investments support Council-endorsed commitments to reconciliation, inclusion, and meaningful community engagement.

2. Operational Service Adjustments

The following operational service adjustments reflect targeted changes to support service delivery, organizational capacity, and risk management, with some costs partially offset through revenues or internal reallocations:

- **Programming increase at the Aquatics Centre** – \$39K
- **Project Management position within Operations** – \$98K
- **Summer Term Fire protection positions** – \$45K
- **Staff Training capacity enhancement within HR** – \$12K
- **Health & Safety Training increase within H&S** - \$7K
- **Development Planning contracted services** - \$100K

Conclusion

Service level changes represent only a small portion of the overall budget and have a limited impact on the net tax requirement.

In practical terms, the proposed tax increase reflects the cost of maintaining existing municipal services in the face of rising costs and reduced external support, with modest, policy-aligned service enhancements incorporated where appropriate.

Additional detail is shared in the attached table.

SERVICE LEVEL CHANGES			
Service	Description	Category	Financial Impact
INDIGENOUS RELATIONS	Increased capacity to advance Indigenous relations work in alignment with Council approved <i>Indigenous Relations Framework</i> (Approved Aug 5, 2025)	Policy-Driven	\$20,000
PUBLIC ENGAGEMENT	Additional capacity to support improved public engagement, consistent with <i>Public Engagement Policy</i> (#A-104 approved Aug 5, 2025) and the <i>2026-2029 Public Participation Strategy</i> .	Policy-Driven	\$14,000
AQUATICS CENTRE	Expanded program hours to improve public access to aquatics services, with costs largely offset by increased Child and Adult programming fee income.	Operational Service Adjustment	Fully offset by Increases in expected Fee Revenue
OPERATIONS PROJECT MANAGEMENT POSITION	Additional project management position added to support delivery of capital and operational projects in Roads, Grounds & Asset Management areas. Expense is offset through reductions in Consulting costs (\$45K) and grant revenue from PrairieCan Grant (\$55).	Operational Service Adjustment	Fully offset by Reductions in Consulting costs
SUMMER FIRE PROTECTION POSITIONS	Two Summer Term (May to Oct) firefighting positions added to enhance coverage during the highest-risk period, reflecting community priorities and recent experience.	Operational Service Adjustment	\$45,000
HR TRAINING	Modest increase in internal staff training capacity to support required training, skill development, and compliance needs across the organization	Operational Service Adjustment	\$12,000
HEALTH & SAFETY TRAINING	Additional health and safety training to meet regulatory requirements and support safe work practices for municipal staff.	Operational Service Adjustment	\$7,000
DEVELOPMENT PLANNING	Additional contracted services to develop and document development planning, safety codes, and appeal processes in preparation for the transfer of land use and development authority	Operational Service Adjustment	\$100,000

MUNICIPALITY OF JASPER
Operating Budget
Finance & Administration by Object Type



Taxation				
	2025	2026	2027	2028
Revenue				
Taxes	-18,458,433	-19,943,772	-21,313,876	-22,546,093
Rental Revenue	-607,751	-597,750	-609,705	-621,899
Transfer of Reserves (from Reserve)	-360,000	-360,000	-200,000	-150,000
Revenue Total	-19,426,184	-20,901,521	-22,123,581	-23,317,992
Expense				
Transfer Payments (to Requisitions)	7,645,733	7,529,645	7,934,095	8,251,266
Internal Transfers	261,314	261,314	266,540	271,871
Expense Total	7,907,047	7,790,959	8,200,636	8,523,138
Net Surplus/-Deficit	11,519,137	13,110,563	13,922,945	14,794,854

CAO Office				
	2025	2026	2027	2028
Revenue				
Revenue Total	0	0	0	0
Expense				
Salaries	177,500	220,000	224,400	228,888
Benefits	40,825	50,600	51,612	52,644
Contracted Services	101,732	88,098	96,418	100,259
Material, Goods and Supplies	5,426	10,035	9,275	8,579
Expense Total	325,483	368,733	381,705	390,370
Net Surplus/-Deficit	-325,483	-368,733	-381,705	-390,370

Communications				
	2025	2026	2027	2028
Revenue				
Revenue Total	0	0	0	0
Expense				
Salaries	145,691	150,790	159,163	163,777
Benefits	33,509	36,190	35,238	36,295
Contracted Services	62,586	63,516	62,386	64,036
Material, Goods and Supplies	9,500	9,400	9,000	9,000
Expense Total	251,286	259,896	265,787	273,108
Net Surplus/-Deficit	-251,286	-259,896	-265,787	-273,108

General Adm & Other				
	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-45,174	-51,490	-52,519	-53,570
Rental Revenue	-762,921	-778,179	-793,743	-809,618
Transfer of Reserves (from Reserve)	-607,000	-925,000	0	0
Revenue Total	-1,415,095	-1,754,669	-846,262	-863,187
Expense				
Salaries	552,859	572,209	572,209	572,209
Benefits	127,157	131,608	131,608	131,608
Contracted Services	894,141	1,235,955	361,791	368,848
Material, Goods and Supplies	47,918	41,240	39,523	43,219
Transfer Payments	25,835	26,352	26,879	27,417
Financial Service Charges and Debt Repayment	12,089	12,330	12,577	12,829
Other Transactions	50,776	63,422	65,252	67,147
Expense Total	1,710,775	2,083,116	1,209,839	1,223,276
Net Surplus/-Deficit	-295,680	-328,447	-363,577	-360,089
Depreciation	48,177	52,994	58,294	64,123

IT				
	2025	2026	2027	2028
Revenue				
Revenue Total	0	0	0	0
Expense				
Salaries	130,717	140,000	210,000	215,000
Benefits	30,065	32,200	48,300	49,450
Contracted Services	26,450	47,580	45,475	46,175
Material, Goods and Supplies	9,100	14,202	14,306	14,412
Transfer Payments (to Reserve)	10,200	10,404	10,612	10,824
Expense Total	206,532	244,386	328,693	335,861
Net Surplus/-Deficit	-206,532	-244,386	-328,693	-335,861

Human Resources				
	2025	2026	2027	2028
Revenue				
Revenue Total	0	0	0	0
Expense				
Salaries	169,325	175,251	305,000	311,622
Benefits	38,945	40,308	48,300	70,150
Contracted Services	25,874	50,780	132,949	141,988
Material, Goods and Supplies	4,350	5,160	5,910	7,060
Expense Total	238,493	271,499	492,159	530,820
Net Surplus/-Deficit	-238,493	-271,499	-492,159	-530,820

Health and Safety				
	2025	2026	2027	2028
Revenue				
Revenue Total	0	0	0	0
Expense				
Salaries	86,612	89,644	89,644	89,644
Benefits	19,921	20,618	20,618	20,618
Contracted Services	15,072	27,963	40,594	43,100
Material, Goods and Supplies	23,140	31,958	27,527	25,848
Expense Total	144,745	170,183	178,383	179,209
Net Surplus/-Deficit	-144,745	-170,183	-178,383	-179,209

CUPE				
	2025	2026	2027	2028
Revenue				
Revenue Total	0	0	0	0
Expense				
Salaries	5,000	10,000	5,000	5,000
Expense Total	5,000	10,000	5,000	5,000
Net Surplus/-Deficit	-5,000	-10,000	-5,000	-5,000

MUNICIPALITY OF JASPER
Operating Budget
Jasper Recovery Coordination Centre by Object



Jasper Recovery				
	2025	2026	2027	2028
Revenue				
Conditional Grants	-2,753,889	-2,477,406	-2,086,622	0
Transfer from Reserves	0	-275,267	-231,847	0
Revenue Total	-2,753,889	-2,752,673	-2,318,469	0
Expense				
Salaries	1,576,692	1,060,908	575,995	0
Benefits	362,639	244,009	132,478	0
Contracted Services	771,944	1,404,986	1,567,226	0
Material, Goods and Supplies	42,615	42,770	42,770	0
Expense Total	2,753,889	2,752,673	2,318,469	0
Net Surplus/-Deficit	0	0	0	0

Pop Up Village				
	2025	2026	2027	2028
Revenue				
Rental Revenue	0	-153,060	-33,600	0
Conditional Grants	0	-223,847	-289,701	0
Revenue Total	0	-376,907	-323,301	0
Expense				
Salaries	0	73,000	73,000	0
Benefits	0	17,000	17,000	0
Contracted Services	0	69,407	165,301	0
Material, Goods and Supplies	0	95,000	68,000	0
Internal Transfers	0	122,500	0	0
Expense Total	0	376,907	323,301	0
Net Surplus/-Deficit	0	0	0	0

Food Bank Trailer				
	2025	2026	2027	2028
Revenue				
Rental Revenue	0	-8,000	0	0
Revenue Total	0	-8,000	0	0
Expense				
Material, Goods and Supplies	0	8,000	0	0
Expense Total	0	8,000	0	0
Net Surplus/-Deficit	0	0	0	0

Pathfinders				
	2025	2026	2027	2028
Revenue				
Rental Revenue	0	-67,900	-27,000	0
Revenue Total	0	-67,900	-27,000	0
Expense				
Contracted Services	0	34,900	14,000	0
Material, Goods and Supplies	0	33,000	13,000	0
Expense Total	0	67,900	27,000	
Net Surplus/-Deficit	0	0	0	0

Recovery Funding				
	2025	2026	2027	2028
Revenue				
Conditional Grants	0	-16,558	0	0
Revenue Total	0	-16,558	0	0
Expense				
Contracted Services	0	16,558	0	0
Expense Total	0	16,558	0	
Net Surplus/-Deficit	0	0	0	0

MUNICIPALITY OF JASPER
Operating Budget
Urban Design and Standards



Development Planning				
	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-1,860	-3,720	-3,720	-3,719
Rental and Permit Revenue	-391,195	-469,195	-469,195	-469,195
Internal Transfers	-356,314	-321,314	-316,540	-301,871
Revenue Total	-749,369	-794,229	-789,455	-774,785
Expense				
Salaries	466,000	482,310	482,310	482,310
Benefits	107,180	110,931	110,931	110,931
Contracted Services	177,450	274,326	198,750	175,696
Material, Goods and Supplies	13,000	17,310	17,636	22,707
Internal Transfers	0	10,877	10,877	10,877
Expense Total	763,630	895,755	820,504	802,521
Net Surplus/-Deficit	-14,261	-101,526	-31,049	-27,736

Housing				
	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-10,376	0	-21,947	-22,605
Rental and Permit Revenue	-102,508	-108,263	0	0
Conditional Grants	0	-3,494,584	-3,233,719	-2,607,656
Transfer of Reserves (from Reserve)	-10,000	0	0	0
Revenue Total	-122,884	-3,602,847	-3,255,666	-2,630,261
Expense				
Salaries	75,263	196,909	275,409	317,680
Benefits	17,310	45,288	63,343	73,065
Contracted Services	56,639	3,511,067	3,202,813	2,550,593
Material, Goods and Supplies	1,687	31,686	2,971	6,468
Transfer Payments (to Reserve)	149,185	143,955	92,384	90,655
Internal Transfers	0	10,964	0	0
Expense Total	300,084	3,939,869	3,636,920	3,038,461
Net Surplus/-Deficit	-177,200	-337,022	-381,254	-408,200

Depreciation	5,118	5,630	6,193	6,812
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Energy Management				
	2025	2026	2027	2028
Revenue				
Conditional Grants	0	-140,000	0	0
Revenue Total	0	-140,000	0	0
Expense				
Salaries	44,679	46,243	46,243	46,243
Benefits	10,276	10,636	10,636	10,636
Uniforms and Safety	11,287	83,590	15,808	16,231
Material, Goods and Supplies	1,000	1,520	3,901	1,572
Expense Total	67,242	141,989	76,587	74,681
Net Surplus/-Deficit	-67,242	-1,989	-76,587	-74,681

MUNICIPALITY OF JASPER

Operating Budget

Protective and Legislative Services Summary by Object



Director of Protective & Legislative Services Office

	2025	2026	2027	2028
Revenue				
Revenue Total	0	0	0	0
Expense				
Salaries	130,540	134,456	138,490	142,645
Benefits	30,024	30,925	31,853	32,808
Contracted Services	24,041	25,225	25,688	26,385
Material, Goods and Supplies	5,140	3,181	3,222	3,265
External Transfers	0	379,080	379,080	379,080
Internal Transfers	0	10,877	10,877	10,877
Expense Total	189,745	583,744	589,211	595,060
Net Surplus/-Deficit	-189,745	-583,744	-589,211	-595,060

Legislative Services

	2025	2026	2027	2028
Revenue				
Transfer of Reserves	-22,000	0	0	0
Revenue Total	-22,000	0	0	0
Expense				
Salaries	75,440	78,080	80,813	83,642
Benefits	17,351	17,958	18,587	19,238
Contracted Services	40,475	53,902	38,943	39,787
Material, Goods and Supplies	7,293	12,158	13,317	13,924
Transfer to Reserves	3,570	3,641	3,714	2,750
Internal Transfers	22,000	0	0	0
Expense Total	166,129	165,741	155,375	159,340
Net Surplus/-Deficit	-144,129	-165,741	-155,375	-159,340

Council

	2025	2026	2027	2028
Revenue				
Transfer of Reserves	0	0	-10,000	0
Revenue Total	0	0	-10,000	0
Expense				
Salaries	265,013	341,000	347,820	354,776
Benefits	49,299	64,600	65,892	67,210
Uniforms and Safety and Fees for Elected Officials	20,000	6,000	6,000	6,500
Contracted Services	86,585	101,608	91,753	93,249
Expense Total	420,897	513,208	511,465	521,736
Net Surplus/-Deficit	-420,897	-513,208	-501,465	-521,736

Council Community Contribution				
	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-8,855	-9,032	-9,213	-9,397
Revenue Total	-8,855	-9,032	-9,213	-9,397
Expense				
Contracted Services	17,154	17,339	17,657	18,010
Material, Goods and Supplies	4,702	4,765	4,839	4,915
Transfer Payments	405,542	427,984	272,776	273,969
Internal Transfers	1,289	1,315	1,341	1,368
Expense Total	428,687	451,403	296,613	298,262
Net Surplus/-Deficit	-419,832	-442,370	-287,400	-288,864

Fire & Emergency Measures				
	2025	2026	2027	2028
Revenue				
Sales to Other Government	-71,400	0	0	0
Sales of Goods and Services	-52,020	-53,060	-54,122	-55,204
Rental Revenue/Rentals	-75,990	-82,000	-83,640	-85,313
Conditional Grants	-332,879	-333,418	-333,968	-340,647
Transfer of Reserves	-27,347	0	0	0
Revenue Total	-559,636	-468,479	-471,729	-481,164
Expense				
Salaries	438,797	403,813	417,946	432,574
Benefits	86,847	92,877	96,128	99,492
Uniforms and Safety	5,684	30,883	6,089	6,302
Contracted Services	359,277	351,149	357,206	364,298
Material, Goods and Supplies	182,742	193,281	198,046	201,887
Transfer Payments	366,274	411,200	419,424	427,812
Internal Transfers	24,876	25,746	26,647	27,580
Expense Total	1,464,497	1,508,948	1,521,486	1,559,946
Net Surplus/-Deficit	-904,861	-1,040,470	-1,049,756	-1,078,782

Emergency, Disaster & ESS Management				
	2025	2026	2027	2028
Revenue				
Revenue Total	0	0	0	0
Expense				
Salaries	17,629	18,246	18,246	18,246
Benefits	4,055	4,197	4,197	4,197
Contracted Services	61,007	61,189	61,376	61,568
Material, Goods and Supplies	10,612	10,824	11,041	11,262
Expense Total	93,303	94,457	94,860	95,273
Net Surplus/-Deficit	-93,303	-94,457	-94,860	-95,273

Fire Smart				
	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	0	-10,000	0	0
Revenue Total	0	-10,000	0	0
Expense				
Contracted Services	10,000	20,000	10,000	10,000
Material, Goods and Supplies	0	10,000	0	0
Expense Total	10,000	30,000	10,000	10,000
Net Surplus/-Deficit	-10,000	-20,000	-10,000	-10,000

Bylaw Enforcement Services				
	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-163,740	-136,000	-125,999	-155,094
Rental Revenue	-135,100	-60,100	-60,100	-68,098
Conditional Grants	0	-33,966	-33,966	0
Revenue Total	-298,840	-230,066	-220,065	-223,192
Expense				
Salaries	313,192	321,022	329,047	337,273
Benefits	72,034	73,835	75,681	77,573
Uniforms and Safety	6,026	9,670	10,863	11,081
Contracted Services	71,622	79,680	81,059	82,305
Material, Goods and Supplies	40,835	38,412	40,500	41,100
Transfer Payments	21,338	24,164	24,647	25,140
Other Transactions	10,416	10,966	11,350	11,747
Expense Total	535,463	557,749	573,148	586,219
Net Surplus/-Deficit	-236,623	-327,683	-353,083	-363,027

Visitor Paid Parking				
	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-1,350,000	-1,800,000	-1,800,000	-1,500,000
Revenue Total	-1,350,000	-1,800,000	-1,800,000	-1,500,000
Expense				
Salaries	42,025	43,496	43,496	43,496
Benefits	9,666	10,004	10,004	10,004
Contracted Services	135,000	180,000	180,000	183,600
Material, Goods and Supplies	5,000	5,500	5,000	5,000
Transfer Payments	135,000	180,000	180,000	183,600
Financial Service Charges and Debt Repaymentand Debt Repayment	6,000	6,000	6,000	6,000
Other Transactions	740,111	739,134	739,498	740,148
Expense Total	1,072,802	1,164,134	1,163,998	1,171,848
Net Surplus/-Deficit	277,198	635,866	636,002	328,152

MUNICIPALITY OF JASPER
Operating Budget
Community Development Summary by Object



Activity Centre				
	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-18,381	-22,057	-22,498	-22,948
Rental Revenue	-119,453	-156,928	-123,341	-125,808
Transfer of Reserves	-251,324	-250,879	-250,879	-250,879
Revenue Total	-389,157	-429,864	-396,718	-399,635
Expense				
Salaries	311,323	322,219	328,663	335,236
Benefits	71,604	74,110	75,593	77,104
Contracted Services	216,128	245,799	248,175	252,888
Material, Goods and Supplies	318,689	317,556	321,449	330,268
Transfer Payments	152,399	155,447	158,556	161,727
Financial Service Charges and Debt Repaymentand Debt Repayment	418,282	492,488	492,488	492,488
Other Transactions (internal transfer, reallocations)	218,344	225,979	230,495	238,555
Expense Total	1,706,769	1,833,598	1,855,418	1,888,267
Net Surplus/-Deficit	-1,317,612	-1,403,734	-1,458,700	-1,488,632
Depreciation	227,579	250,337	275,371	302,908

Library and Cultural Centre				
	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-22,817	-23,273	-23,738	-24,213
Rental Revenue	-44,463	-45,352	-46,259	-47,185
Revenue Total	-67,280	-68,625	-69,998	-71,398
Expense				
Salaries	46,689	48,324	48,324	48,324
Benefits	10,739	11,114	11,114	11,114
Contracted Services	7,153	7,403	7,662	7,815
Material, Goods and Supplies	10,824	11,041	11,262	11,487
Transfer Payments	21,649	22,980	23,440	23,908
Other Transactions (internal transfer, reallocations)	77,660	80,378	83,191	86,103
Expense Total	174,713	181,240	184,992	188,751
Net Surplus/-Deficit	-107,434	-112,614	-114,995	-117,354

Arena				
	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-10,812	-8,121	-15,148	-13,369
Rental Revenue	-310,428	-316,726	-322,920	-320,754
Transfer of Reserves	-188,754	-188,309	-188,309	0
Revenue Total	-509,994	-513,156	-526,377	-334,123
Expense				
Salaries	274,700	304,031	284,315	284,315
Benefits	57,948	60,806	62,934	65,137
Contracted Services	57,206	67,297	64,667	65,958
Material, Goods and Supplies	175,217	181,072	182,296	188,292
Transfer Payments	126,389	128,917	131,495	134,125
Financial Service Charges and Debt Repaymentand Debt Repayment	418,282	492,488	492,488	492,488
Other Transactions (internal transfer, reallocations)	47,055	48,702	50,406	52,171
Expense Total	1,156,797	1,283,312	1,268,601	1,282,485
Net Surplus/-Deficit	-646,804	-770,156	-742,224	-948,362

Fitness & Aquatic Centre				
	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-501,887	-612,123	-624,365	-636,853
Rental Revenue	-78,580	-80,152	-81,755	-83,390
Transfer of Reserves	-188,754	-188,309	-188,309	-188,309
Revenue Total	-769,221	-880,584	-894,429	-908,552
Expense				
Salaries	690,850	740,000	754,800	769,896
Benefits	126,075	170,200	173,604	177,076
Contracted Services	132,874	145,754	147,195	150,038
Material, Goods and Supplies	295,181	303,408	309,195	315,099
Transfer Payments	126,389	128,917	131,495	134,125
Financial Service Charges and Debt Repaymentand Debt Repayment	430,726	505,181	505,434	505,693
Other Transactions (internal transfer, reallocations)	169,318	172,704	176,158	179,682
Expense Total	1,971,414	2,166,163	2,197,882	2,231,609
Net Surplus/-Deficit	-1,202,192	-1,285,579	-1,303,453	-1,323,057
Depreciation	260,842	286,926	315,619	347,181

Community Development General Administration				
	2025	2026	2027	2028
Revenue				
Conditional Grants	-52,204	-52,204	-52,706	-53,222
Revenue Total	-52,204	-52,204	-52,706	-53,222
Expense				
Salaries	208,394	215,688	215,688	215,688
Benefits	47,931	49,608	49,608	49,608
Contracted Services	90,136	113,874	97,505	95,027
Material, Goods and Supplies	11,885	8,531	6,400	4,900
Transfer Payments	0	0	11,839	11,840
Other Transactions	0	10,877	10,877	10,877
Expense Total	358,346	398,578	391,917	387,940
Net Surplus/-Deficit	-306,142	-346,374	-339,211	-334,718
Depreciation	208,282	229,110	252,021	277,223

Community Development				
	2025	2026	2027	2028
Revenue				
Conditional Grants	-152,454	-44,077	-45,399	-46,761
Revenue Total	-152,454	-44,077	-45,399	-46,761
Expense				
Salaries	257,324	266,331	271,657	277,090
Benefits	58,681	62,256	62,481	63,731
Uniforms and Safety and Fees for Elected Officials	-	2,000	3,000	3,000
Contracted Services	21,450	39,478	39,560	13,461
Material, Goods and Supplies	8,700	5,800	5,800	5,800
Transfer Payments	17,372	17,372	17,372	17,372
Other Transactions	4,552	4,552	4,552	4,552
Expense Total	368,080	397,788	404,422	385,006
Net Surplus/-Deficit	(215,626)	(353,711)	(359,023)	(338,244)

Community Development - Special Projects					
	2025	2026	2027	2028	
Revenue					
Conditional Grants	-85,134	0	0	0	
Revenue Total	-85,134	0	0	0	0
Expense					
Salaries	50,383.00	0	0	0	
Benefits	7,590.00	0	0	0	
Contracted Services	12,161.00	0	0	0	
Material, Goods and Supplies	15,000.00	0	0	0	
Expense Total	85,134	0	0	0	0
Net Surplus/-Deficit	0	0	0	0	0

Community Development - Relief and Support					
	2025	2026	2027	2028	
Revenue					
Conditional Grants	0	-500,000	0	0	
Revenue Total	0	-500,000	0	0	0
Expense					
Contracted Services	0	500,000	0	0	
Expense Total	0	500,000	0	0	0
Net Surplus/-Deficit	0	0	0	0	0

Community Development - Recreational Programming					
	2025	2026	2027	2028	
Revenue					
Sales of Goods and Services	0	-70,374	0	0	
Revenue Total	0	-70,374	0	0	0
Expense					
Salaries	0	57,021	0	0	
Benefits	0	13,353	0	0	
Expense Total	0	70,374	0	0	0
Net Surplus/-Deficit	0	0	0	0	0

Community Development - Indigenous Relations				
	2025	2026	2027	2028
Revenue				
Revenue Total	0	0	0	0
Expense				
Contracted Services	0	35,000	35,700	5,202
Material, Goods and Supplies	0	3,000	3,060	0
Expense Total	0	38,000	38,760	5,202
Net Surplus/-Deficit	0	-38,000	-38,760	-5,202

Community Development - Public Participation				
	2025	2026	2027	2028
Revenue				
Revenue Total	0	0	0	0
Expense				
Contracted Services	0	34,000	34,680	35,374
Material, Goods and Supplies	0	5,000	5,100	0
Expense Total	0	39,000	39,780	35,374
Net Surplus/-Deficit	0	-39,000	-39,780	-35,374

Community Dinners				
	2025	2026	2027	2028
Revenue				
Rental Revenue	-15,000	-15,000	-15,000	-15,000
Conditional Grants	0	-40,000	0	0
Revenue Total	-15,000	-55,000	-15,000	-15,000
Expense				
Salaries	0	29,283	29,283	29,283
Benefits	0	6,735	6,735	6,735
Contracted Services	40,000	0	0	0
Material, Goods and Supplies	24,150	24,000	25,200	26,460
Expense Total	64,150	60,017	61,217	62,477
Net Surplus/-Deficit	-49,150	-5,017	-46,217	-47,477

Local Immigration Partnership

	2025	2026	2027	2028
Revenue				
Conditional Grants	-94,282	-98,000	0	0
Revenue Total	-94,282	-98,000	0	0
Expense				
Salaries	75,480	68,000	0	0
Benefits	13,352	15,550	0	0
Contracted Services	4,933	14,450	0	0
Material, Goods and Supplies	516	0	0	0
Expense Total	94,282	98,000	0	0
Net Surplus/-Deficit	0	0	0	0

Wildflowers Childcare

	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-486,217	-270,135	-275,538	-281,048
Conditional Grants	-914,841	-1,242,014	-1,271,754	-1,297,189
Revenue Total	-1,401,057	-1,512,149	-1,547,292	-1,578,238
Expense				
Salaries	1,167,654	1,247,231	1,272,176	1,297,619
Benefits	264,352	286,863	292,600	298,452
Contracted Services	137,568	172,356	174,512	177,987
Material, Goods and Supplies	17,900	17,965	18,776	20,594
Transfer Payments	10,000	10,000	10,200	10,404
Financial Service Charges	8,500	10,000	10,200	10,404
Other Transactions	39,563	39,794	40,030	40,770
Expense Total	1,645,537	1,784,209	1,818,494	1,856,231
Net Surplus/-Deficit	-244,479	-272,060	-271,202	-277,993

Wildflowers Childcare -OOSC

	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-241,400	-249,096	-254,078	-259,159
Conditional Grants	-50,091	-50,563	-51,574	-52,605
Revenue Total	-291,491	-299,659	-305,652	-311,765
Expense				
Salaries	223,413	230,016	231,232	231,232
Benefits	41,201	52,904	53,962	55,041
Contracted Services	4,050	4,000	4,080	4,162
Material, Goods and Supplies	8,500	8,000	8,160	8,323
Transfer Payments	5,000	5,000	10,000	10,000
Other Transactions	35,570	36,277	36,999	37,735
Expense Total	317,734	336,197	344,433	346,493
Net Surplus/-Deficit	-26,243	-36,539	-38,781	-34,728

Community Outreach Services

	2025	2026	2027	2028
Revenue				
Conditional Grants	-50,277	-53,688	-53,688	-53,688
Revenue Total	-50,277	-53,688	-53,688	-53,688
Expense				
Salaries	54,022	58,137	59,881	61,678
Benefits	12,425	13,372	13,773	14,186
Contracted Services	14,161	45,505	44,063	44,315
Material, Goods and Supplies	0	4,950	7,351	4,952
Transfer Payments	2,325	2,372	2,419	2,467
Other Transactions	1,676	1,677	1,678	1,679
Expense Total	84,609	126,012	129,164	129,276
Net Surplus/-Deficit	-34,332	-72,324	-75,476	-75,588

Community Outreach Worker				
	2025	2026	2027	2028
Revenue				
Rental Revenue	-89,521	-91,275	-91,275	-91,275
Conditional Grants	-481,699	-554,292	-554,292	-554,292
Revenue Total	-571,220	-645,567	-645,567	-645,567
Expense				
Salaries	494,640	568,265	584,511	601,226
Benefits	115,788	135,158	138,999	142,949
Expense Total	610,428	703,423	723,510	744,175
Net Surplus/-Deficit	-39,208	-57,856	-77,943	-98,608

COS Programs				
	2025	2026	2027	2028
Revenue				
Rental Revenue	-3,000	-5,000	-5,000	-5,000
Conditional Grants	-31,066	-117,594	-117,594	-117,594
Revenue Total	-34,066	-122,594	-122,594	-122,594
Expense				
Salaries	33,727	105,749	105,749	105,749
Benefits	5,023	24,322	24,322	24,322
Material, Goods and Supplies	12,322	12,322	12,322	12,322
Expense Total	51,072	142,393	142,393	142,393
Net Surplus/-Deficit	-17,006	-19,799	-19,799	-19,799

Settlement Services				
	2025	2026	2027	2028
Revenue				
Conditional Grants	-167,897	-202,513	-205,099	-213,852
Revenue Total	-167,897	-202,513	-205,099	-213,852
Expense				
Salaries	128,020	151,376	155,917	160,595
Benefits	23,315	34,816	35,860	36,936
Contracted Services	13,000	8,321	8,321	8,321
Material, Goods and Supplies	3,562	8,000	5,000	8,000
Expense Total	167,897	202,513	205,099	213,852
Net Surplus/-Deficit	0	0	0	0

FRN-HUB				
	2025	2026	2027	2028
Revenue				
Conditional Grants	-20,875	-20,875	-20,875	-20,875
Revenue Total	-20,875	-20,875	-20,875	-20,875
Expense				
Contracted Services	20,875	20,875	20,875	20,875
Expense Total	20,875	20,875	20,875	20,875
Net Surplus/-Deficit	0	0	0	0

National Immigration				
	2025	2026	2027	2028
Revenue				
Conditional Grants	-254,144	-321,614	0	0
Revenue Total	-254,144	-321,614	0	0
Expense				
Salaries	98,397	118,921	0	0
Benefits	22,631	27,352	0	0
Contracted Services	101,936	129,789	0	0
Material, Goods and Supplies	31,180	45,552	0	0
Expense Total	254,144	321,614	0	0
Net Surplus/-Deficit	0	0	0	0

MUNICIPALITY OF JASPER
Operating Budget
Operations Summary by Object



Asset Management/Capital Planning				
	2025	2026	2027	2028
Revenue				
Transfer from Reserves/Internal Reallocations	-63,985	-65,264	-66,570	-67,901
Revenue Total	-63,985	-65,264	-66,570	-67,901
Expense				
Salaries	53,060	99,237	109,161	120,077
Benefits	12,204	22,825	25,107	27,618
Uniforms and Safety Equipment	5,000	13,500	11,025	11,576
Contracted Services	18,873	24,572	28,648	29,895
Material, Goods and Supplies	17,500	85,079	71,663	75,246
Internal Transfers	5,000	5,000	5,000	5,000
Expense Total	111,638	250,213	250,603	269,411
Net Surplus/-Deficit	-47,653	-184,948	-184,033	-201,510

Municipal Building Maintenance				
	2025	2026	2027	2028
Revenue				
Transfer from Reserves/Internal Reallocations	-802,119	-912,882	-931,140	-962,723
Revenue Total	-802,119	-912,882	-931,140	-962,723
Expense				
Salaries	654,979	750,000	776,250	803,419
Benefits	150,645	159,165	159,349	164,813
Benefits and Safety Equipment	5,775	6,775	4,775	4,936
Contracted Services	53,928	69,790	68,944	70,188
Material, Goods and Supplies	20,291	29,360	25,003	25,455
Other Transactions	0	10,877	10,877	10,877
Expense Total	885,618	1,025,967	1,045,198	1,079,687
Net Surplus/-Deficit	-83,499	-113,084	-114,059	-116,964

Municipal Property Management

	2025	2026	2027	2028
Revenue				
Rental Revenue	-5,324	-5,324	-5,431	-5,539
Transfer from Reserves/Internal Reallocations	-168,818	-130,736	-133,351	-136,018
Revenue Total	-174,142	-136,060	-138,781	-141,557
Expense				
Salaries	15,413	15,952	15,952	15,952
Benefits	3,545	3,669	3,669	3,669
Contracted Services	94,977	110,336	110,186	112,276
Material, Goods and Supplies	201,770	216,970	221,929	232,440
Transfer Payments	329,967	366,065	399,204	437,753
Other Transactions	26,503	27,748	28,719	29,724
Expense Total	672,174	740,740	779,660	831,814
Net Surplus/-Deficit	-498,032	-604,680	-640,879	-690,257

Public Transit

	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-170,000	-198,000	-211,600	-190,000
Rental Revenue	0	-74,000	0	0
Unconditional Grants	-90,000	-90,000	-90,000	-90,000
Conditional Grants	-287,000	-1,010,750	-1,013,250	-287,000
Transfer from Reserves/Internal Reallocations	-156,000	-324,140	-156,000	-156,000
Revenue Total	-703,000	-1,696,890	-1,470,850	-723,000
Expense				
Salaries	0	22,542	23,331	24,148
Benefits	0	1,143	1,319	1,319
Contracted Services	606,946	1,316,014	1,329,846	620,300
Material, Goods and Supplies	71,525	106,074	107,875	94,713
Transfer to Reserves	0	60,000	142,400	144,897
Financial Service Charges	168,140	168,140	168,140	168,140
Internal Transfers	35,000	36,400	37,128	37,871
Expense Total	881,611	1,710,313	1,810,040	1,091,387
Net Surplus/-Deficit	-178,611	-13,423	-339,190	-368,387

Roads, Walks & Lights				
	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	0	-44,000	-44,000	-44,000
Transfer from Reserves/Internal Reallocations	-17,850	-18,207	-18,571	-19,221
Revenue Total	-17,850	-62,207	-62,571	-63,221
Expense				
Salaries	371,015	403,617	415,725	428,197
Benefits	78,448	84,968	87,390	89,884
Uniforms and Safety -Uniforms	4,414	8,346	6,398	6,611
Contracted Services	357,999	359,811	367,848	376,070
Material, Goods and Supplies	411,486	424,714	433,160	441,775
Financial Service Charges	0	0	0	0
Other Transactions	45,513	46,803	48,131	49,500
Expense Total	1,432,916	1,504,380	1,546,896	1,592,447
Net Surplus/-Deficit	-1,415,066	-1,442,173	-1,484,325	-1,529,225

Operations Fleet				
	2025	2026	2027	2028
Revenue				
Revenue Total	0	0	0	0
Expense				
Salaries	94,120	117,483	121,595	125,850
Benefits	21,648	22,405	22,405	22,405
Contracted Services	43,260	65,156	66,459	67,788
Material, Goods and Supplies	68,508	58,223	59,387	60,575
Transfer Payments	11,730	11,965	12,204	12,448
Expense Total	239,266	275,231	282,050	289,066
Net Surplus/-Deficit	-239,266	-275,231	-282,050	-289,066

Grounds-Ops				
	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-146,661	-166,000	-169,160	-172,383
Rental Revenue	-4,183	-4,266	-4,352	-4,439
Revenue Total	-150,844	-170,266	-173,512	-176,822
Expense				
Salaries	501,236	546,860	566,000	585,810
Benefits	122,713	135,592	137,990	142,703
Contracted Services	190,036	188,377	181,449	185,073
Material, Goods and Supplies	148,182	134,105	134,929	139,269
Transfer Payments	50,000	60,000	70,000	80,000
Other Transactions	70,082	72,179	74,343	76,575
Expense Total	1,082,249	1,137,113	1,164,711	1,209,430
Net Surplus/-Deficit	-931,405	-966,847	-991,200	-1,032,608

Cemeteries & Crematoriums				
	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-8,462	-8,632	-8,804	-8,980
Revenue Total	-8,462	-8,632	-8,804	-8,980
Expense				
Salaries	30,791	31,868	31,868	31,868
Benefits	7,082	7,330	7,330	7,330
Contracted Services	6,333	8,206	8,490	8,792
Material, Goods and Supplies	6,510	3,962	4,041	4,122
Transfer Payments	9,009	9,189	9,373	9,561
Expense Total	59,725	60,556	61,103	61,673
Net Surplus/-Deficit	-51,262	-51,924	-52,298	-52,692

MUNICIPALITY OF JASPER
Operating Budget
Utilities Summary by Object



Water Supply & Distribution				
	2025	2026	2027	2028
Revenue				
Levies	-1,978,314	-2,125,980	-2,233,515	-2,274,766
Rental Revenue	-13,171	-13,435	-13,704	-13,978
Transfer of Reserves	-205,000	-519,190	0	0
Revenue Total	-2,196,486	-2,658,604	-2,247,218	-2,288,743
Expense				
Salaries	393,127	461,750	470,985	480,405
Benefits	82,818	93,457	95,326	97,233
Uniforms and Safety Equipment	11,444	14,673	11,967	12,206
Contracted Services	446,316	730,980	260,404	265,607
Material, Goods and Supplies	228,347	257,263	266,360	271,559
Transfer Payments	729,640	798,025	836,986	853,726
Financial Service Charges and Debt Repayment	211,085	206,093	206,093	206,093
Other Transactions	93,709	96,363	99,097	101,915
Expense Total	2,196,486	2,658,604	2,247,218	2,288,743
Net Surplus/-Deficit	0	0	0	0
Depreciation (unfunded)	229,327	252,260	277,486	305,234

Sewer Service & Treatment				
	2025	2026	2027	2028
Revenue				
Levies	-3,326,014	-3,469,909	-3,788,610	-4,001,717
Transfer of Reserves	-220,948	-265,138	0	0
Revenue Total	-3,546,963	-3,735,047	-3,788,610	-4,001,717
Expense				
Salaries	201,222	225,500	230,010	234,610
Benefits	44,261	47,257	48,202	49,166
Contracted Services	1,355,143	1,204,734	1,228,053	1,252,530
Material, Goods and Supplies	212,346	263,814	267,607	272,879
Transfer Payments	856,044	994,816	1,014,712	1,191,376
Financial Service Charges and Debt Repayment	835,999	945,031	945,031	945,031
Other Transactions	41,949	53,895	54,995	56,124
Expense Total	3,546,963	3,735,047	3,788,610	4,001,717
Net Surplus/-Deficit	0	0	0	0
Depreciation (unfunded)	400,755	440,831	484,914	533,405

Garbage Collection & Disposal

	2025	2026	2027	2028
Revenue				
Levies	-1,229,731	-1,279,807	-1,299,747	-1,344,008
Revenue Total	-1,229,731	-1,279,807	-1,299,747	-1,344,008
Expense				
Salaries	396,785	416,624	427,039	441,986
Benefits	94,053	93,542	95,880	98,278
Uniforms and Safety	1,231	7,162	4,305	4,391
Contracted Services	257,420	267,850	272,593	278,121
Material, Goods and Supplies	46,198	48,297	41,155	49,861
Waste Disposal Costs	158,659	161,832	165,069	168,370
Transfer Payments	246,400	254,728	263,123	271,585
Other Transactions	28,985	29,772	30,583	31,417
Expense Total	1,229,731	1,279,807	1,299,747	1,344,008
Net Surplus/-Deficit	0	0	0	0
Depreciation (unfunded)	8,663	4,000	4,000	4,000

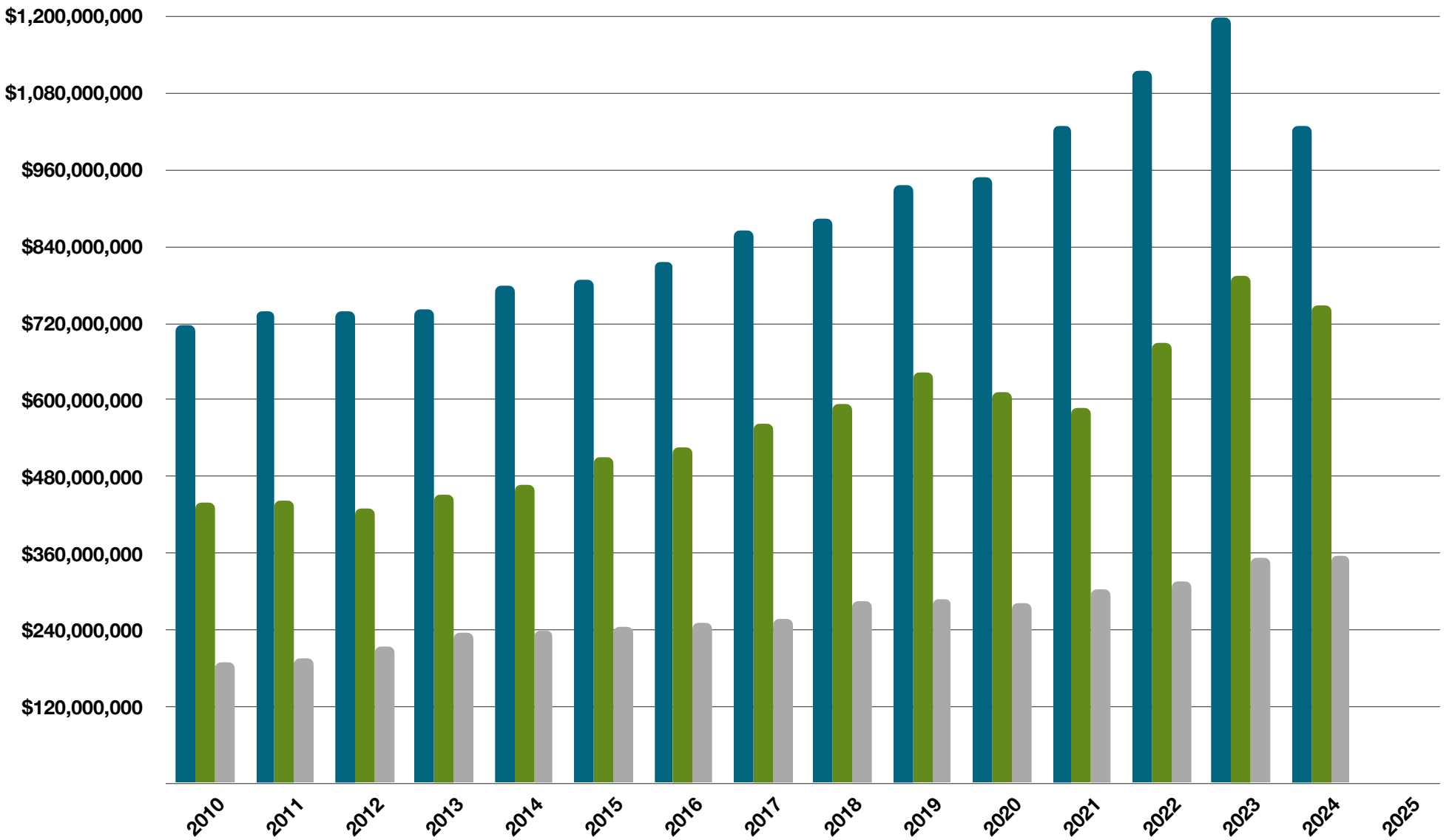
Recycling

	2025	2026	2027	2028
Revenue				
Levies	-588,706	-719,355	-626,878	-636,553
Revenue Total	-588,706	-719,355	-626,878	-636,553
Expense				
Salaries	207,683	218,068	214,952	214,952
Benefits	38,803	37,921	37,921	37,921
Uniforms and Safety	43	5,252	2,357	2,405
Contracted Services	157,622	164,729	167,410	170,834
Material, Goods and Supplies	17,449	18,404	19,314	17,470
Transfer Payments	135,005	242,005	151,045	158,166
Other Transactions	32,101	32,977	33,878	34,806
Expense Total	588,706	719,355	626,878	636,553
Net Surplus/-Deficit	0	0	0	0

DEPARTMENT / SERVICE AREA	Requested 2026	% Tax Supported
ADMINISTRATION		13%
Taxation	151,862	-1.9%
CAO Office	-368,733	100%
Communications	-259,896	100%
General Adm & Other	-328,447	15.8%
IT	-244,386	100%
Human Resources	-271,499	100%
Health and Safety	-170,183	100%
CUPE	-10,000	100%
Net Surplus/-Deficit	-1,501,281	
JRCC		0%
Jasper Recovery	0	0%
Pop-Up Village	0	0%
Food Bank Trailer	0	0%
Pathfinders Program	0	0%
Recovery Funding	0	0%
Net Surplus/-Deficit	0	
URBAN DESIGNS AND STANDARDS		9%
Development Planning	-101,526	11.3%
Housing	-337,022	9%
Energy Management	-1,989	1%
Net Surplus/-Deficit	-440,537	
PROTECTIVE AND LEGISLATIVE SERVICES		50%
Director of Protective & Legislative Services Office	-583,744	100%
Legislative	-165,741	100%
Council	-513,208	100%
Council Community Contribution	-442,370	98%
Fire & Emergency Measures	-1,040,470	69%
Emergency, Disaster & ESS Management	-94,457	100%
Fire Smart	-20,000	67%
Bylaw Enforcement Services	-327,683	58.8%
Visitor Paid Parking	635,866	-55%
Net Surplus/-Deficit	-2,551,808	
COMMUNITY DEVELOPMENT		45%
Activity Centre	-1,403,734	76.6%
Library & Cultural Centre	-112,614	62%
Arena	-770,156	60%
Fitness & Aquatic Centre	-1,285,579	59%
Community Development General Administration	-346,374	87%
Community Development	-353,711	88.9%
Community Development-Special Projects	0	0%
Community Development - Relief and Support	0	0%
Community Development-Recreational Programming	0	0%
Community Development-Indigenous Relations	-38,000	100%
Public Participation	-39,000	100%
Community Dinners	-5,017	8%
Local Immigration Partnership	0	0%
Wildflowers Childcare	-272,060	15.2%
Wildflowers Childcare -OOSC	-36,539	11%
Community Outreach Services	-72,324	57%
Community Outreach Worker	-57,856	8.2%
COS - Programs	-19,799	14%
Settlement Services	0	0%
Family Resource Network - Hub	0	0%
National Immigration	0	0%
Net Surplus/-Deficit	-4,812,764	
OPERATIONS		54%
Asset Management/Capital Planning	-184,948	73.9%
Municipal Building Maintenance	-113,084	11%
Municipal Property Management	-604,680	81.6%
Operations Fleet	-275,231	100%
Public Transit	-13,423	0.8%
Roads, Walks & Lights	-1,442,173	96%
Grounds-Ops	-966,847	85%
Cemeteries & Crematoriums	-51,924	85.7%
Net Surplus/-Deficit	-3,652,309	
Total Net Tax Support	-12,958,699	

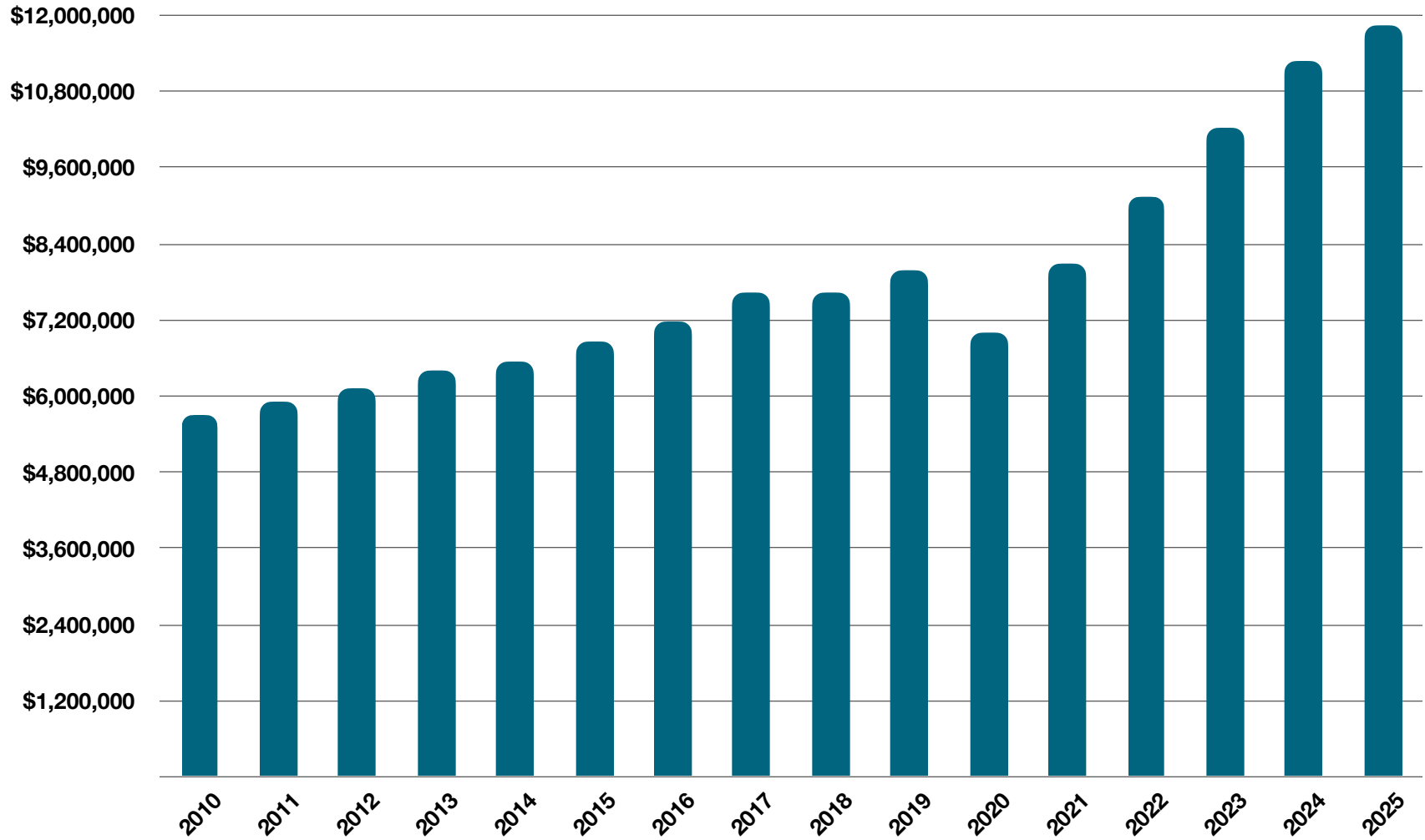
Assessment Value (2010-2024)

Residential Non-Residential Exempt



Net Tax Requisition (2010-2024)

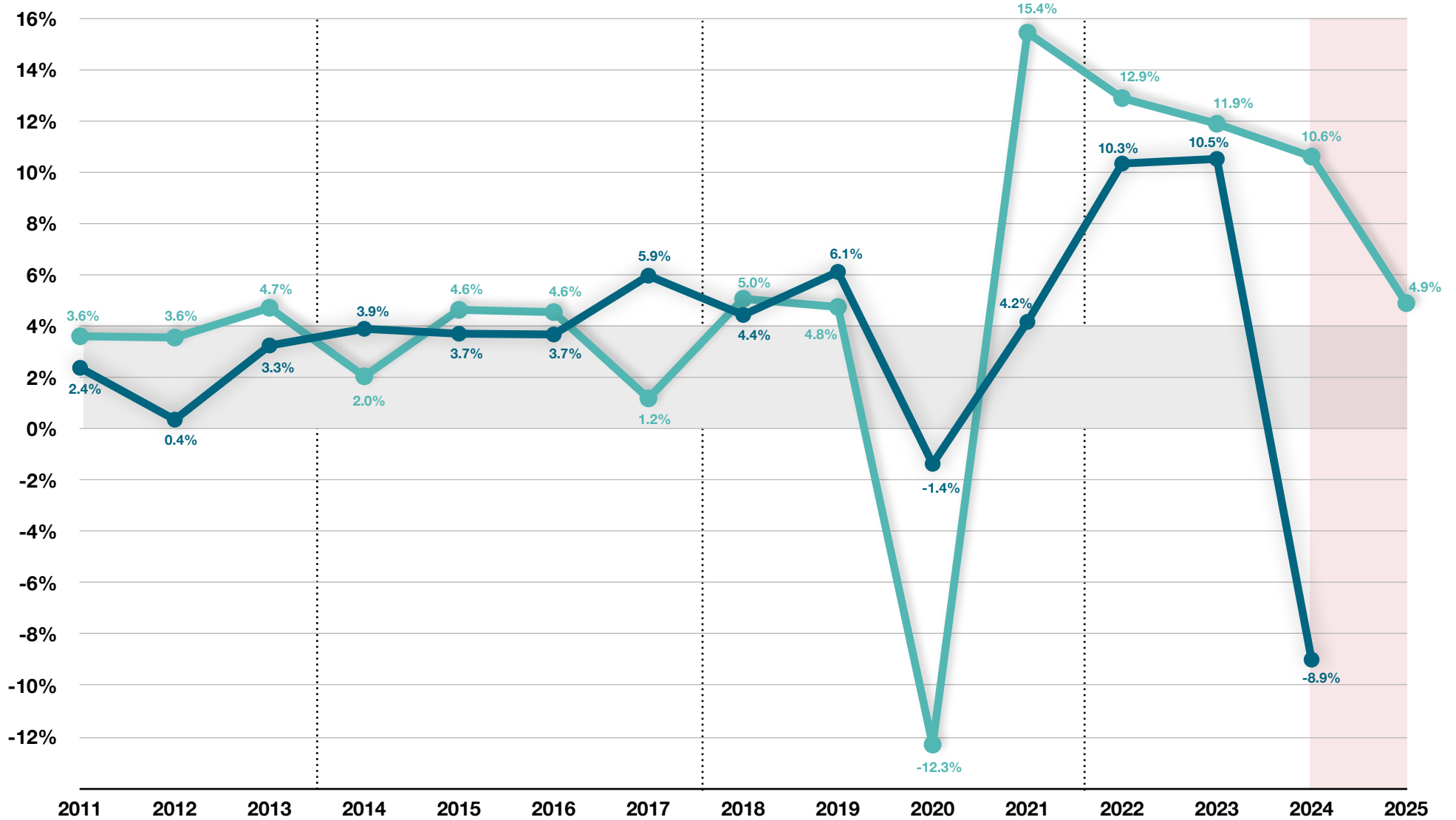
■ Net Tax Requisition



Comparing Assessment Change vs Tax Change (2010-2024 - Actual)

● % Change in Total Assessed Value

● % Change in MOJ Tax Requisition

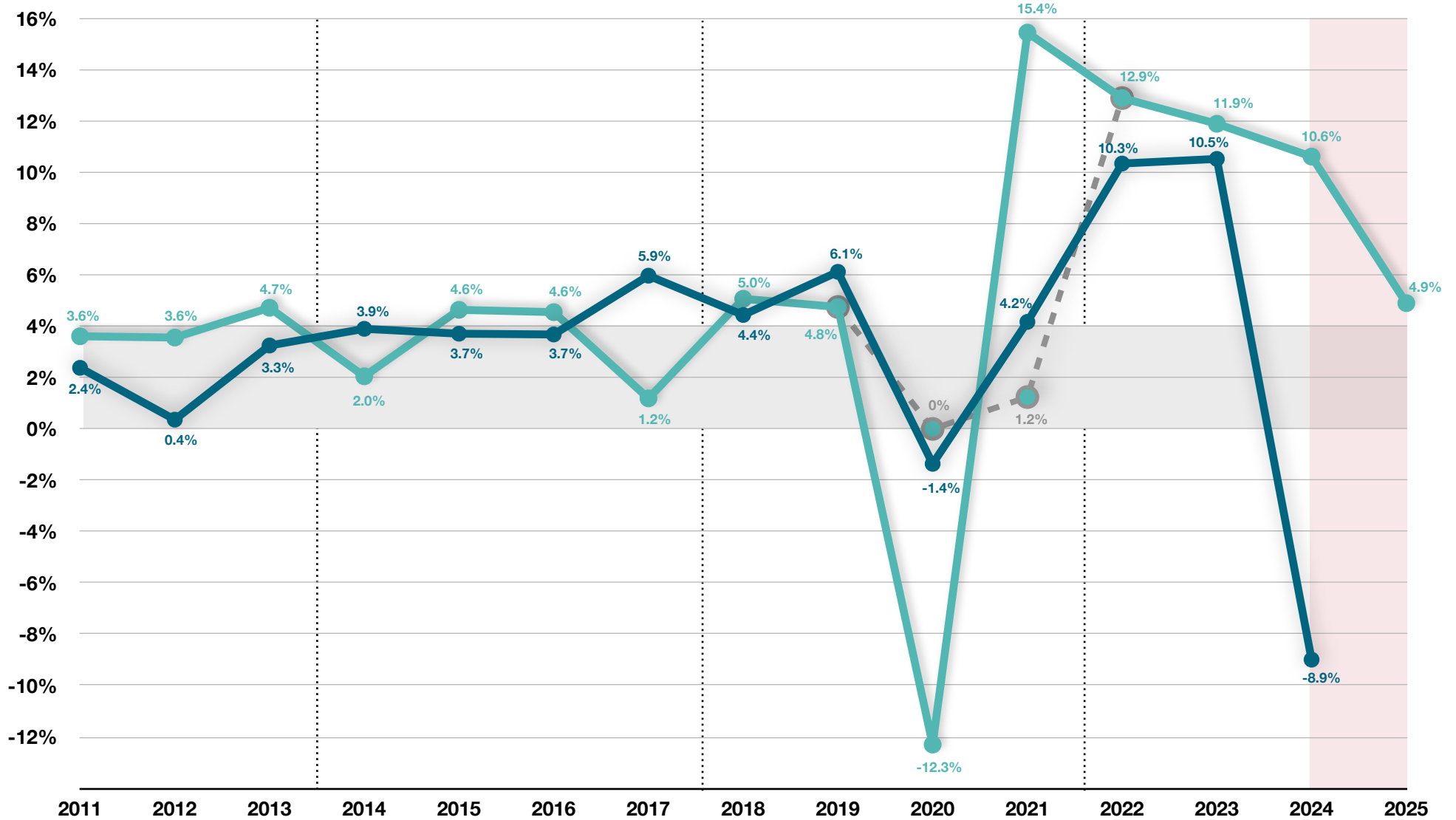


Comparing Assessment Change vs Tax Change (2010-2024 - Hypothetical)

● % Change in Total Assessed Value

● % Change in MOJ Tax Requisition

● % Change in MOJ Tax Requisition
(had 2020 reduction not happened)



DRAFT Municipal Budget 2026-2028



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Message from the Chief Administrative Officer (CAO)



The 2026 Budget represents both continuity and change for the Municipality of Jasper. Developed through the transition to a newly elected Council in October 2025, it builds on the foundation set by the previous Council while allowing flexibility for new strategic priorities in the year ahead.

Jasper's continued recovery from the 2024 Wildfire remains at the centre of our work. With homes being rebuilt, infrastructure

restored, and interim housing in place, the community's resilience continues to guide our progress. Sustained support from provincial and federal governments has been essential, and ongoing collaboration with both will remain critical as recovery transitions toward long-term renewal.

This budget is presented in a context of ongoing external uncertainty—including global trade and tariff pressures that affect material costs and economic stability. Within these constraints, the Municipality remains committed to maintaining essential services, supporting staff capacity, and investing strategically in housing, infrastructure, and community well-being.

This budget demonstrates our ongoing commitment to sound financial management, transparent decision-making, and a disciplined approach to recovery and renewal. It provides a solid foundation for Council to advance its vision with confidence and clarity.



Mission Statement

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

Corporate Values

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

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



Operating Budget Requirement

Municipal Government Act Requirements

Section 242 - Adoption of operating budget

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

Section 243 - Contents of operating budget

- 1) An operating budget must include the estimated amount of each of the following expenditures and transfers:
 - a) the amount needed to provide for the council's policies and programs;
 - b) the amount needed to pay the debt obligations in respect of borrowings made to acquire, construct, remove or improve capital property;
 - 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.



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

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

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

HARP funding is supported by the federal Disaster Financial Assistance Arrangements (DFAA), which reimburses a portion of provincial expenditures. This partnership enables Alberta to extend stronger recovery assistance to affected municipalities, including Jasper.

Under the program's cost-sharing model, AEMA funds up to **90% of eligible recovery costs**, with municipalities responsible for the remaining **10%**. Funding applies primarily to essential repairs within officially recognized disaster areas, but also includes direct response costs related to the initial event — such as payments to assisting agencies and costs associated with evacuee hosting, and recovery operations.

Broader municipal financial impacts, such as revenue losses, are being addressed separately through conditional grant agreements from the Province.

Following the 2024 Jasper Wildfire Complex, the Province approved a **\$149 million HARP program**, with approximately one-third initially allocated to the Municipality of Jasper. In spring 2025, Jasper's share was increased to **\$73.1 million** to reflect expanded recovery needs, including interim housing site servicing, engineering assessments, and updated cost estimates.

HARP continues to play a central role in Jasper's recovery and in the 2026 operating budget:

- **\$2.3 million** in HARP funding supports recovery-related operations in 2026.
- **Seventeen term positions** are funded through HARP, ensuring dedicated capacity for continued recovery and rebuilding efforts.

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



External Factors

Municipal Price Inflation vs Consumer Price Inflation

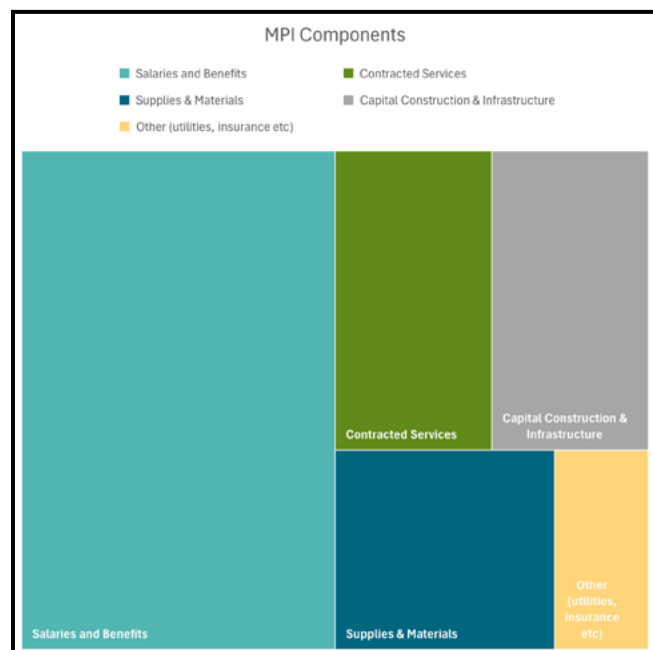
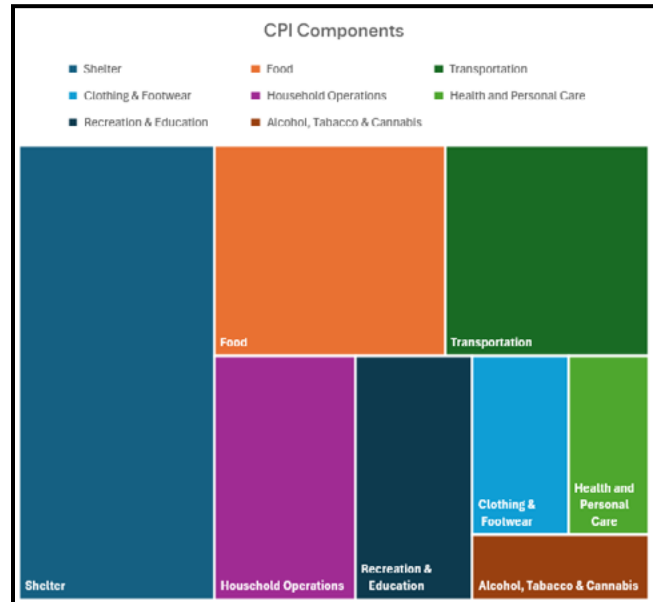
Like households, municipalities must manage and forecast the impacts of rising costs. The key difference lies in what each spends money on — the “basket of goods and services.”

While the **Consumer Price Index (CPI)** tracks costs such as food, housing, and transportation, the **Municipal Price Index (MPI)** reflects the price of goods and services that keep communities operating: employee wages and benefits, construction materials, infrastructure maintenance, and contracted services. (see graphics)

The cost of these municipal inputs tend to rise faster than consumer goods, and as a result municipal inflation typically exceeds consumer inflation.

For instance, a 10% increase in contracted service costs has a far greater impact on MPI than a similar increase in household spending categories like clothing or recreation would have on CPI.

Across comparable Alberta municipalities, MPI is commonly **1-3% higher** than CPI in a given year — a difference that compounds over time and significantly influences long-term financial planning.



Indicator	2024	2025	2026	2027
Growth Rate - Alberta (Real GDP) ¹	2.7%	1.9%	2.1%	2.2%
Canadian CPI ²	2.4%	2.5%	2.2%	2.0%
Prime Interest Rate - Canada ^{3 & 4}	5.45%	4.7%	4.7%	4.95%
Unemployment Rate Alberta ¹	7.0%	7.5%	7.4%	7.1%

¹-ATB Economic Insights: Chart of the week

a. ATB Alberta Economic Outlook – September 10, 2025

²-TD Economics - Latest Forecast Tables

a. TD Economics – Latest Forecast Tables

³. Actual Prime Interest Rate as of October 29th, 2025

⁴. Interest Rate Forecast - Central 1 Credit Union



Global Trade and Economic Conditions

Uncertainty in the global economy continues to influence Canada's outlook. Ongoing trade tensions and tariff measures are contributing to volatility in costs, investment, and supply chains. These conditions are expected to persist into 2026, maintaining inflationary pressures and overall subdued economic confidence.



Growth, Employment, and Interest Rates

Canada's economic growth is expected to remain below trend through 2025 and 2026, with slower population growth and trade impacts limiting momentum. Interest rates are projected to stabilize near neutral levels, supporting a gradual recovery in investment and consumption while easing borrowing costs for municipalities. Unemployment has risen slightly and is expected to remain elevated into 2026.



Inflation

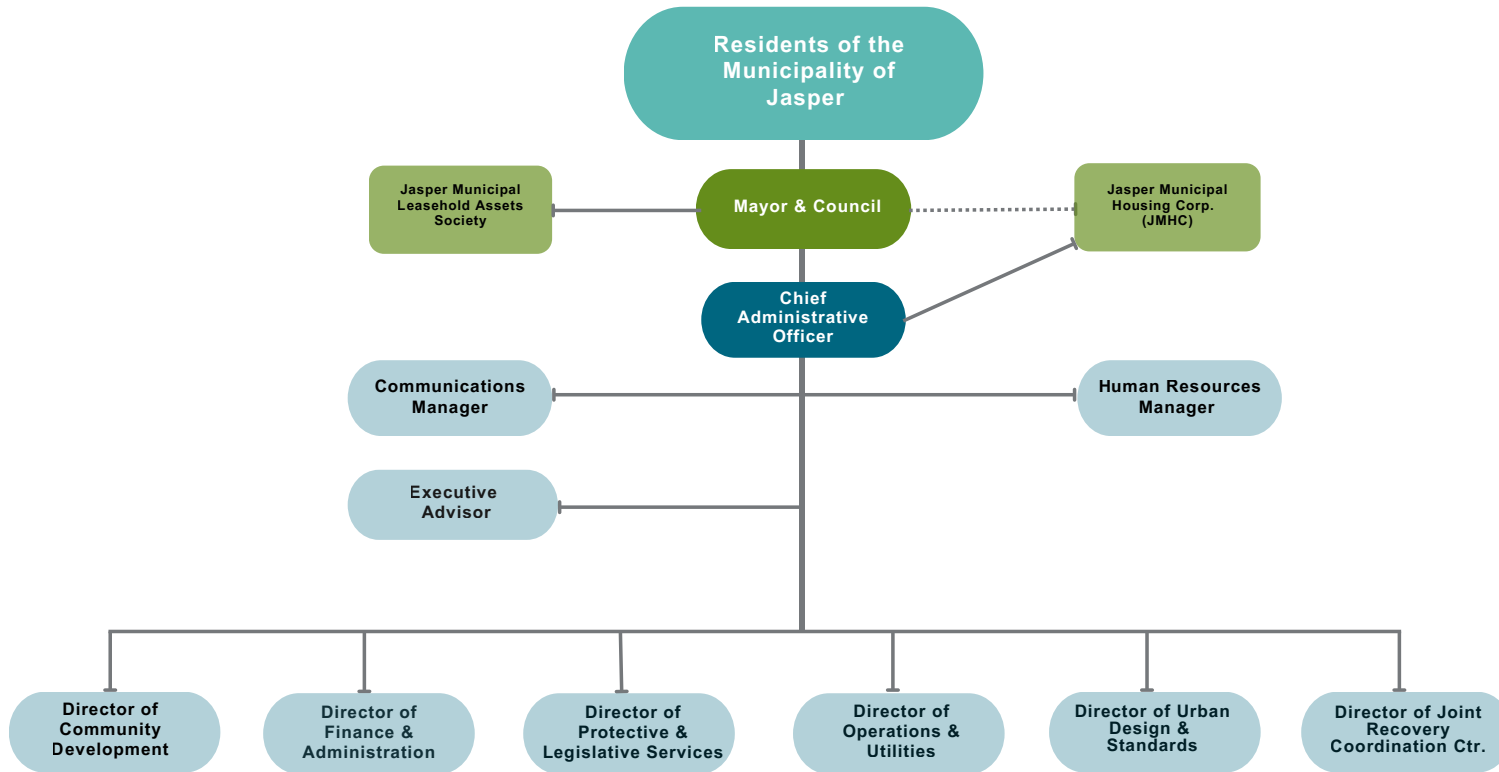
In addition to these broader influences, inflationary pressures continue to affect the Municipality's operating environment. While national inflation is expected to remain near target levels, municipal cost pressures often differ from those experienced by households. The following section explores this distinction by comparing the Consumer Price Index (CPI) and the Municipal Price Index (MPI).



MUNICIPALITY OF JASPER

Organizational Chart

Non-Union
Employees



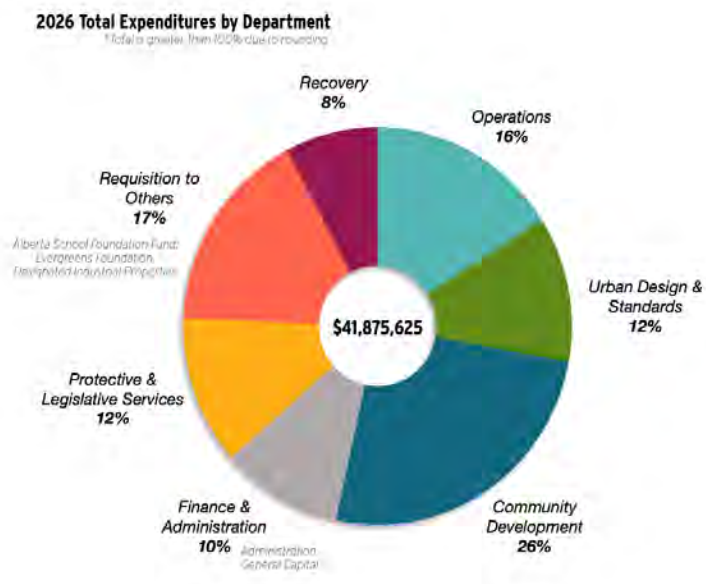
Operating Budget Summary

2026 Net Tax Envelope

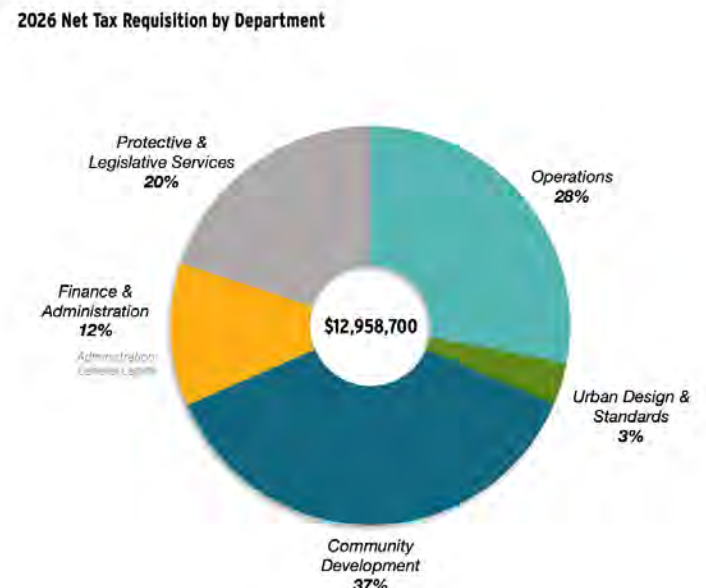
By Department

	2025				2026			
	Revenue	Expense	2025 Net Tax Envelope	Covered by other sources	Revenue	Expense	2026 Net Tax Envelope	Net Dif
Administration	2,382,845	3,643,629	1,260,784	2,382,845	2,712,417	4,059,126	1,346,710	85,926
ASFF, Evergreen & DIP Levies	6,615,113	6,615,113	0	6,615,113	6,985,073	6,985,073	0	0
Provincial Rural Policing	0	379,080	379,080	0	0	0	0	-379,080
General Capital	0	151,541	151,541	0	0	154,571	154,571	3,031
Urban Design and Standards	872,253	1,130,956	258,703	872,253	4,537,076	4,977,612	440,537	181,833
Jasper Recovery	2,753,889	2,753,889	0	2,753,889	3,222,038	3,222,038	0	0
Protective and Legislative Services	2,239,332	4,381,524	2,142,192	2,239,332	2,517,577	5,069,384	2,551,807	409,615
Community Development	4,925,753	9,131,980	4,206,227	4,925,753	5,890,543	10,703,308	4,812,764	606,538
Operations	1,920,402	5,365,197	3,444,794	1,920,402	3,052,201	6,704,512	3,652,311	207,517
TOTAL Tax Budget	21,709,588	33,552,909	11,843,321	21,709,588	28,916,925	41,875,625	12,958,700	1,115,379
Total Utility Budget	7,561,886	7,561,886			8,392,814	8,392,815		830,928
Total Budget	29,271,474	41,114,795			37,309,739	50,268,440		

2026 Operating Plan - Expenditures by Dept



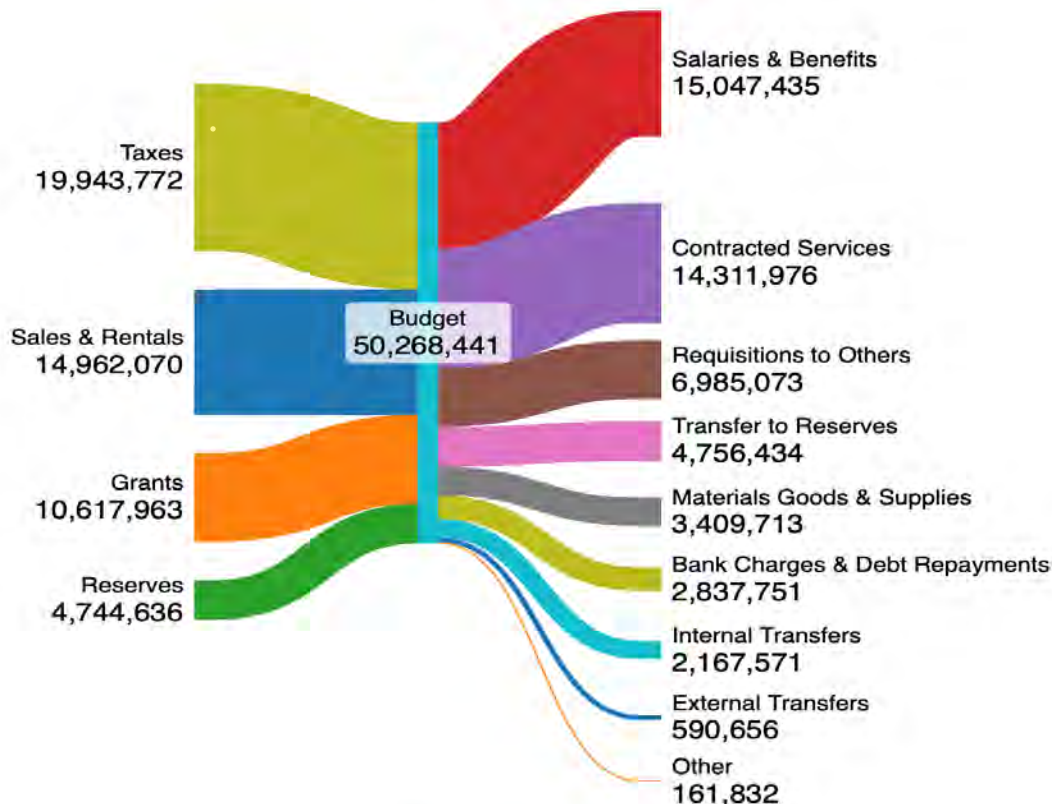
2026 Operating Plan - Net Tax Req by Dept



OPERATING BUDGET

All Departments by Object

	2025	2026	2027	2028
Revenue				
Taxes	-18,458,433	-19,943,772	-21,313,876	-22,546,093
Sales to Other Government	-71,400	0	0	0
Sales of Goods and Services	-10,361,428	-11,830,164	-11,665,198	-11,709,588
Rental Revenue	-2,758,588	-3,131,906	-2,786,019	-2,766,490
Unconditional Grants	-90,000	-90,000	-90,000	-90,000
Conditional Grants	-5,728,732	-10,527,962	-9,364,207	-5,645,383
Transfer of Reserves (from Reserve)	-3,646,213	-4,744,638	-2,691,515	-2,232,921
Total	-41,114,795	-50,268,440	-47,910,814	-44,990,474
Expense				
Salaries	11,747,420	12,397,467	12,139,294	11,770,228
Benefits	2,464,820	2,649,968	2,564,272	2,499,041
Uniforms and Safety	70,905	187,851	82,588	85,238
Contracted Services	7,526,689	13,941,292	11,900,318	8,820,404
Material, Goods and Supplies	2,797,802	3,221,862	3,103,580	3,042,077
Waste Disposal Costs	158,659	161,832	165,069	168,370
Transfer Payments (to Reserve)	11,756,036	12,702,844	12,927,719	13,538,402
Financial Service Charges and Debt Repayment	2,509,102	2,837,752	2,838,451	2,839,166
Internal Transfers	2,083,361	2,167,570	2,189,521	2,227,548
Total	41,114,795	50,268,440	47,910,814	44,990,474
Net Surplus/-Deficit	0	0	0	0

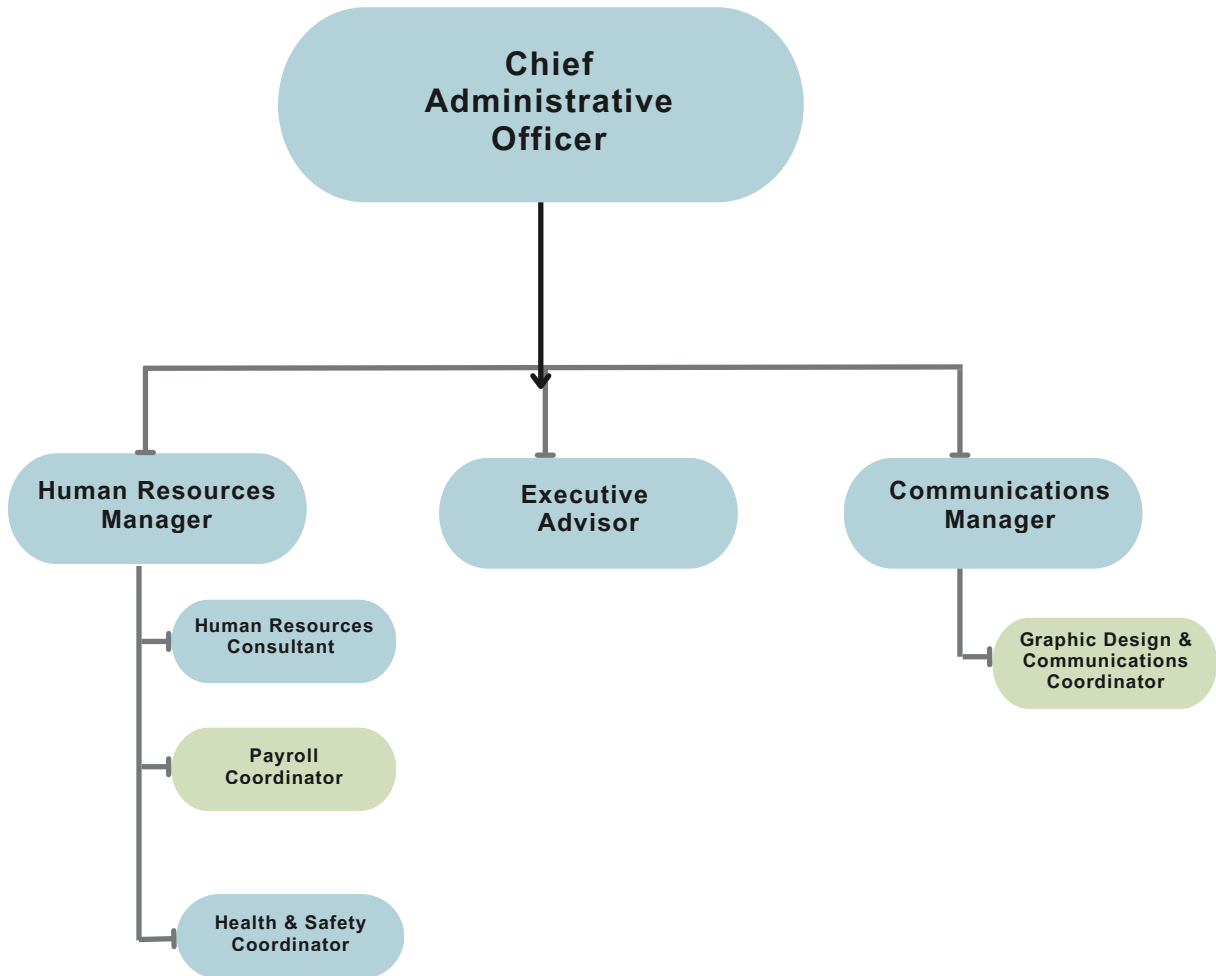


CAO OFFICE

Organizational Chart

Non-Union
Employees

Union
Employees

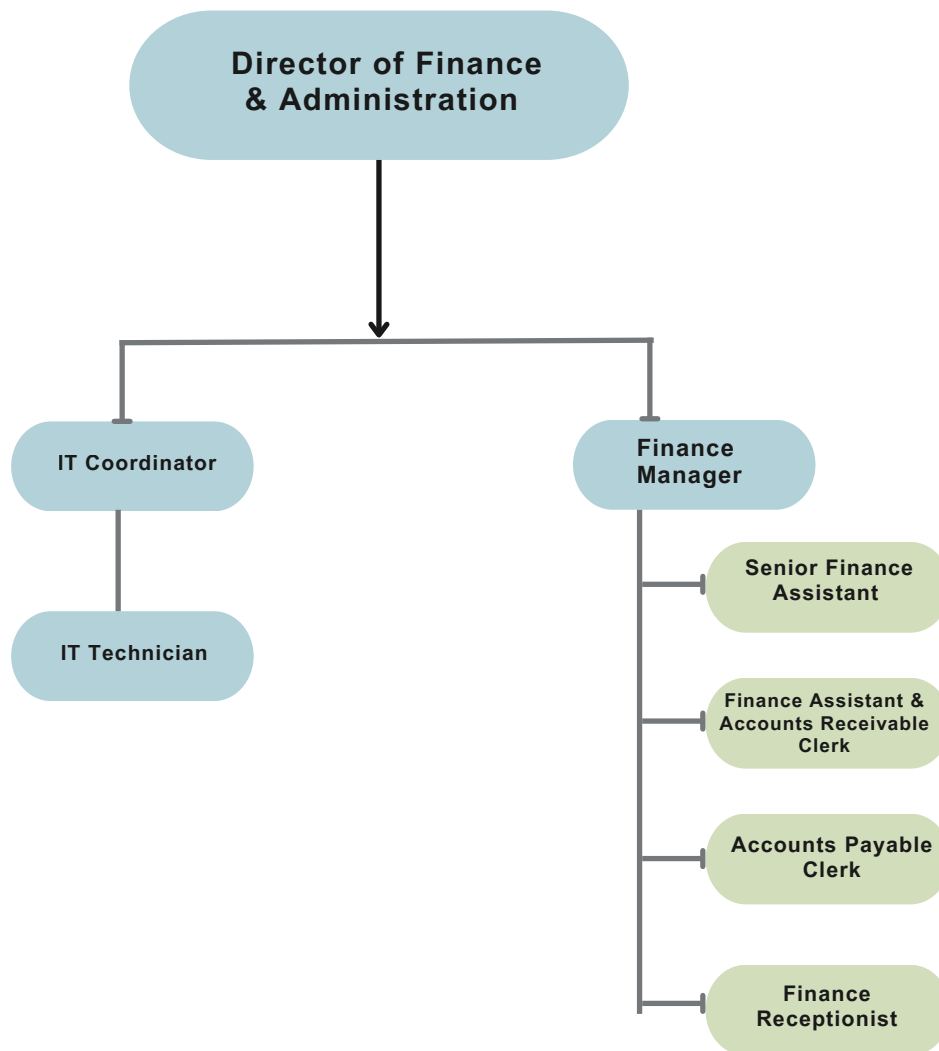


FINANCE & ADMINISTRATION

Organizational Chart

Non-Union
Employees

Union
Employees



OPERATING BUDGET

Finance & Administration

	Approved 2025	Requested 2026	(+/-) from prior year
Revenue			
Taxation	-7,582,863	-7,942,821	359,958
Municipal Tax	-11,843,321	-12,958,700	1,115,379
CAO Office	0	0	0
Communications	0	0	0
General Adm & Other	-1,415,095	-1,754,669	339,574
IT	0	0	0
Human Resources	0	0	0
Health and Safety	0	0	0
CUPE	0	0	0
Total Revenue	-20,841,279	-22,656,190	1,814,911
Expense			
Taxation	7,907,047	7,790,959	-116,089
CAO Office	325,483	368,733	43,250
Communications	251,286	259,896	8,610
General Adm & Other	1,710,775	2,083,116	372,340
IT	206,532	244,386	37,854
Human Resources	238,493	271,499	33,006
Health and Safety	144,745	170,183	25,437
CUPE	5,000	10,000	5,000
Total Expense	10,789,363	11,198,771	409,408
Net Surplus/-Deficit	10,051,917	11,457,419	1,405,502
	Approved 2025	Requested 2026	(+/-) from prior year
Net Surplus/-Deficit			
Taxation	-324,185	151,862	-476,047
CAO Office	-325,483	-368,733	43,250
Communications	-251,286	-259,896	8,610
General Adm & Other	-295,680	-328,447	32,767
IT	-206,532	-244,386	37,854
Human Resources	-238,493	-271,499	33,006
Health and Safety	-144,745	-170,183	25,437
CUPE	-5,000	-10,000	5,000
Net Surplus/-Deficit	-1,791,404	-1,501,281	-290,123
Total Municipal Tax Support	11,843,321	12,958,700	1,115,379
	10,051,917	11,457,419	1,405,503



OPERATING BUDGET: Finance & Administration by Object Type

	2025	2026	2027	2028
Revenue				
Taxes	-18,458,433	-19,943,772	-21,314,386	-22,819,721
Sales of Goods and Services Rental Revenue	-45,174	-51,490	-52,519	-53,570
Transfer of Reserves (from Reserve)	-1,370,672	-1,375,929	-1,403,448	-1,431,517
	-967,000	-1,285,000	-200,000	-150,000
Total	-20,841,279	-22,656,190	-22,969,843	-24,454,287
Expense				
Salaries	1,267,703	1,357,893	1,565,415	1,586,139
Benefits	163,264	179,915	204,068	229,157
Contracted Services	1,253,013	1,645,500	871,222	896,015
Material, Goods and Supplies	99,435	111,995	105,541	108,118
Transfer Payments (to Reserve)	7,681,769	7,566,401	7,971,587	8,289,508
Financial Service Charges and Debt Repayment	12,089	12,330	12,577	12,829
Internal Transfers	312,090	324,736	331,793	339,018
Total	10,789,363	11,198,771	11,062,203	11,460,783
Net Surplus/-Deficit	10,051,917	11,457,419	11,907,641	12,993,504
Depreciation (Unfunded)	37,635	41,399	58,294	64,123

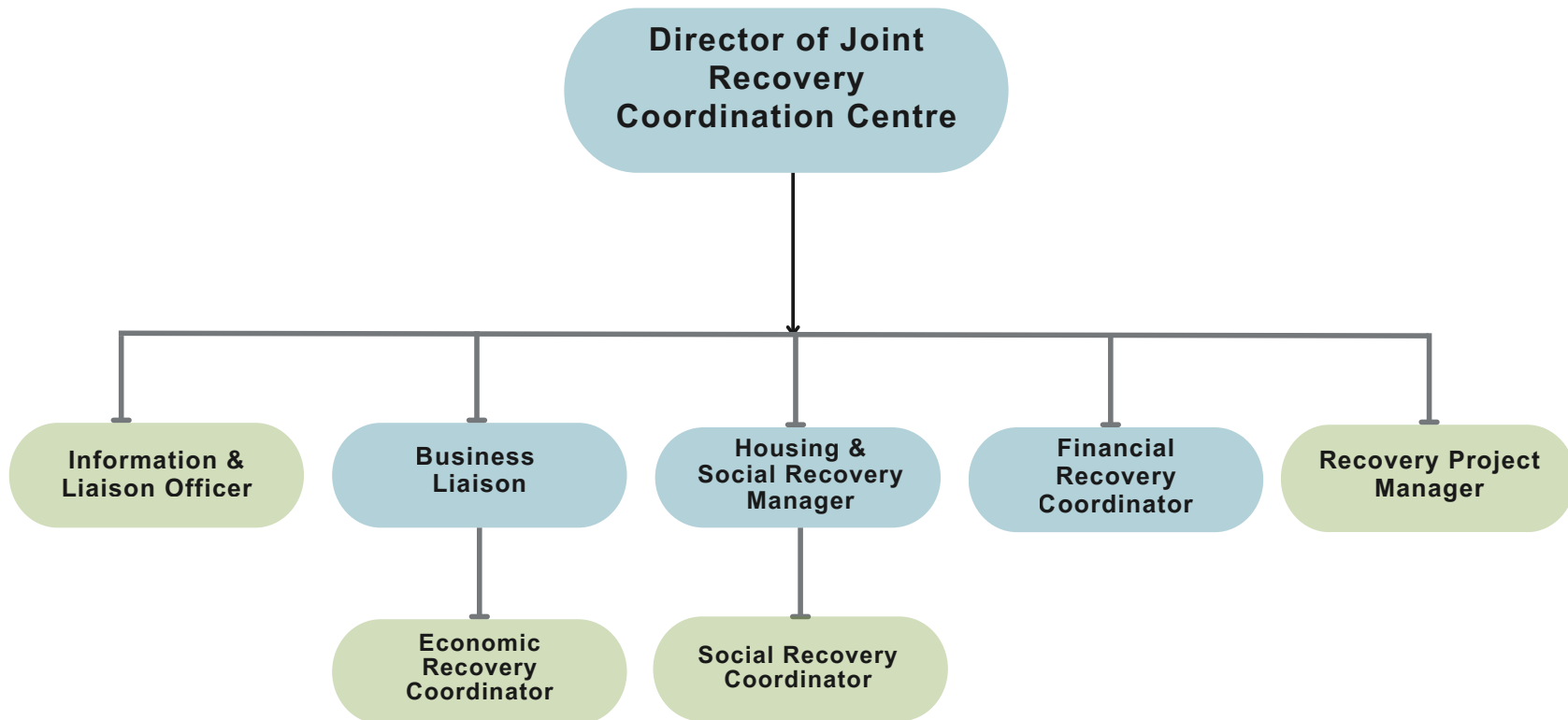


JOINT RECOVERY COORDINATION CENTRE

Organizational Chart

Non-Union
Employees

Union
Employees



OPERATING BUDGET

Joint Recovery Coordination Centre

	Approved 2025	Requested 2026	(+/-) from prior year
Revenue			
Jasper Recovery	-2,753,889	-2,752,673	-1,217
Pop-Up Village	0	-376,907	376,907
Food Bank Trailer	0	-8,000	8,000
Pathfinders Program	0	-67,900	67,900
Recovery Funding	0	-16,558	16,558
Total Revenue	-2,753,889	-3,222,038	468,148
Expense			
Jasper Recovery	2,753,889	2,752,673	-1,217
Pop-Up Village	0	376,907	376,907
Food Bank Trailer	0	8,000	8,000
Pathfinders Program	0	67,900	67,900
Recovery Funding	0	16,558	16,558
Total Expense	2,753,889	3,222,038	468,148
Net Surplus/-Deficit	0	0	0
	Approved 2025	Requested 2026	(+/-) from prior year
Net Surplus/-Deficit			
Jasper Recovery	0	0	0
Pop-Up Village	0	0	0
Food Bank Trailer	0	0	0
Pathfinders Program	0	0	0
Recovery Funding	0	0	0
Net Surplus/-Deficit	0	0	0



OPERATING BUDGET: JRCC by Object Type

	2025	2026	2027	2028
Revenue				
Rental Revenue	0	-228,960	-60,600	0
Conditional Grants	-2,753,889	-2,717,811	-2,376,323	0
Transfer of Reserves (from Reserve)	0	-275,267	-231,847	0
Total	-2,753,889	-3,222,038	-2,668,770	0
Expense				
Salaries	1,576,692	1,133,908	648,995	0
Benefits	362,639	261,009	149,478	0
Contracted Services	771,944	1,525,851	1,746,527	0
Material, Goods and Supplies	42,615	178,770	123,770	0
Internal Transfers	0	122,500	0	0
Total	2,753,889	3,222,038	2,668,770	0
Transfer to Reserves	0	0	0	0

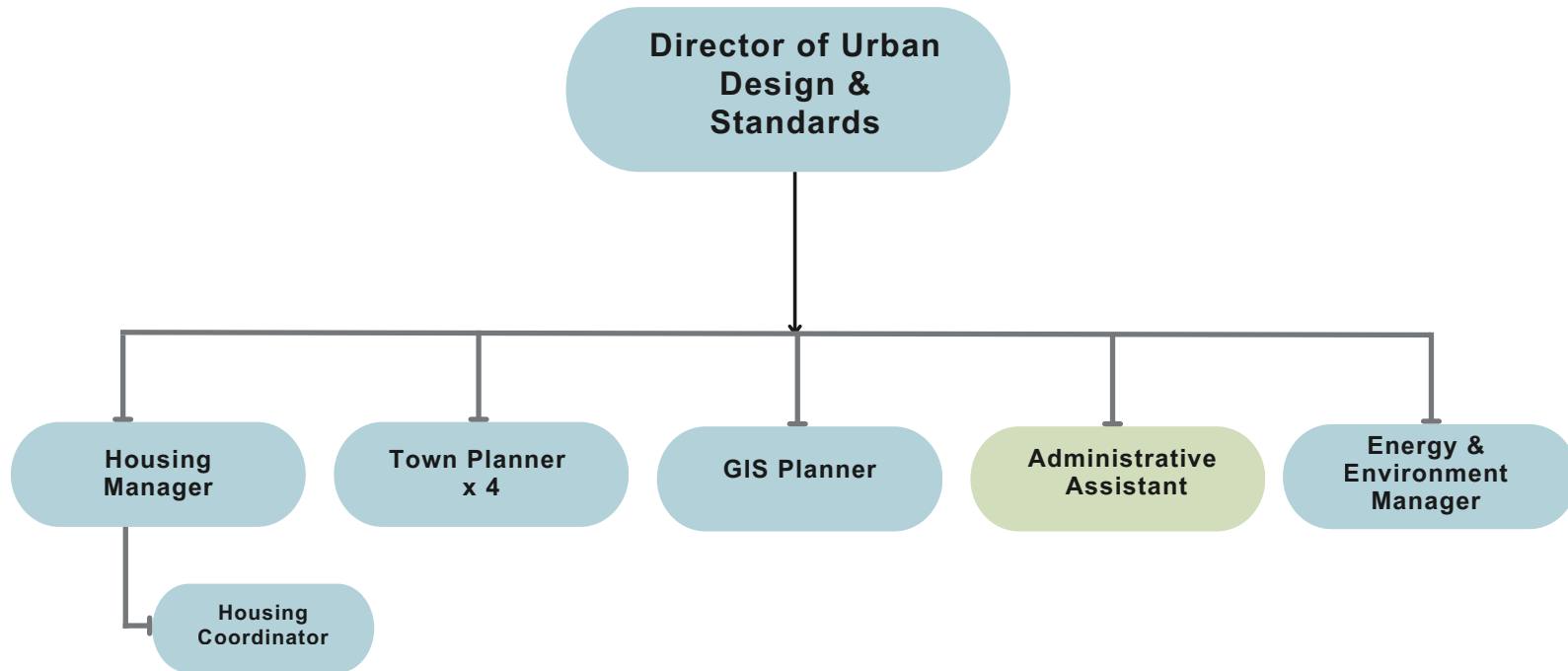


URBAN DESIGN & STANDARDS DEPARTMENT

Organizational Chart

Non-Union
Employees

Union
Employees



OPERATING BUDGET

Urban Design and Standards

	Approved 2025	Requested 2026	(+/-) from prior year
Revenue			
Urban Design and Standard	-749,369	-794,229	44,860
Housing	-122,884	-3,602,847	3,479,963
Energy Management	0	-140,000	140,000
Total Revenue	-872,253	-4,537,076	3,664,823
Expense			
Urban Design and Standard	763,630	895,755	132,125
Housing	300,084	3,939,869	3,639,785
Energy Management	67,242	141,989	74,747
Total Expense	1,130,956	4,977,612	3,846,656
Net Surplus/-Deficit	-258,703	-440,537	181,833

	Approved 2025	Requested 2026	(+/-) from prior year
Net Surplus/-Deficit			
Urban Design and Standard	-14,261	-101,526	87,264
Housing	-177,200	-337,022	159,822
Energy Management	-67,242	-1,989	-65,253
Net Surplus/-Deficit	-258,703	-440,537	181,833

OPERATING BUDGET: Urban Design & Standards by Object Type

	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-12,236	-3,720	-25,667	-26,324
Rental Revenue	-493,703	-577,458	-469,195	-469,195
Conditional Grants	0	-3,634,584	-3,233,719	-2,607,656
Transfer of Reserves (from Reserve)	-366,314	-321,314	-316,540	-301,871
Total	-872,253	-4,537,076	-4,045,121	-3,405,046
Expense				
Salaries	585,942	725,462	803,962	846,233
Benefits	134,766	166,855	184,910	194,632
Uniforms and Safety	11,287	83,590	15,808	16,231
Contracted Services	234,089	3,785,393	3,401,563	2,726,290
Material, Goods and Supplies	15,687	50,516	24,508	30,746
Transfer Payments (to Reserve)	149,185	143,955	92,384	90,655
Internal Transfers	0	21,841	10,877	10,877
Total	1,130,956	4,977,612	4,534,011	3,915,664
Net Surplus/-Deficit	-258,703	-440,537	-488,890	-510,618

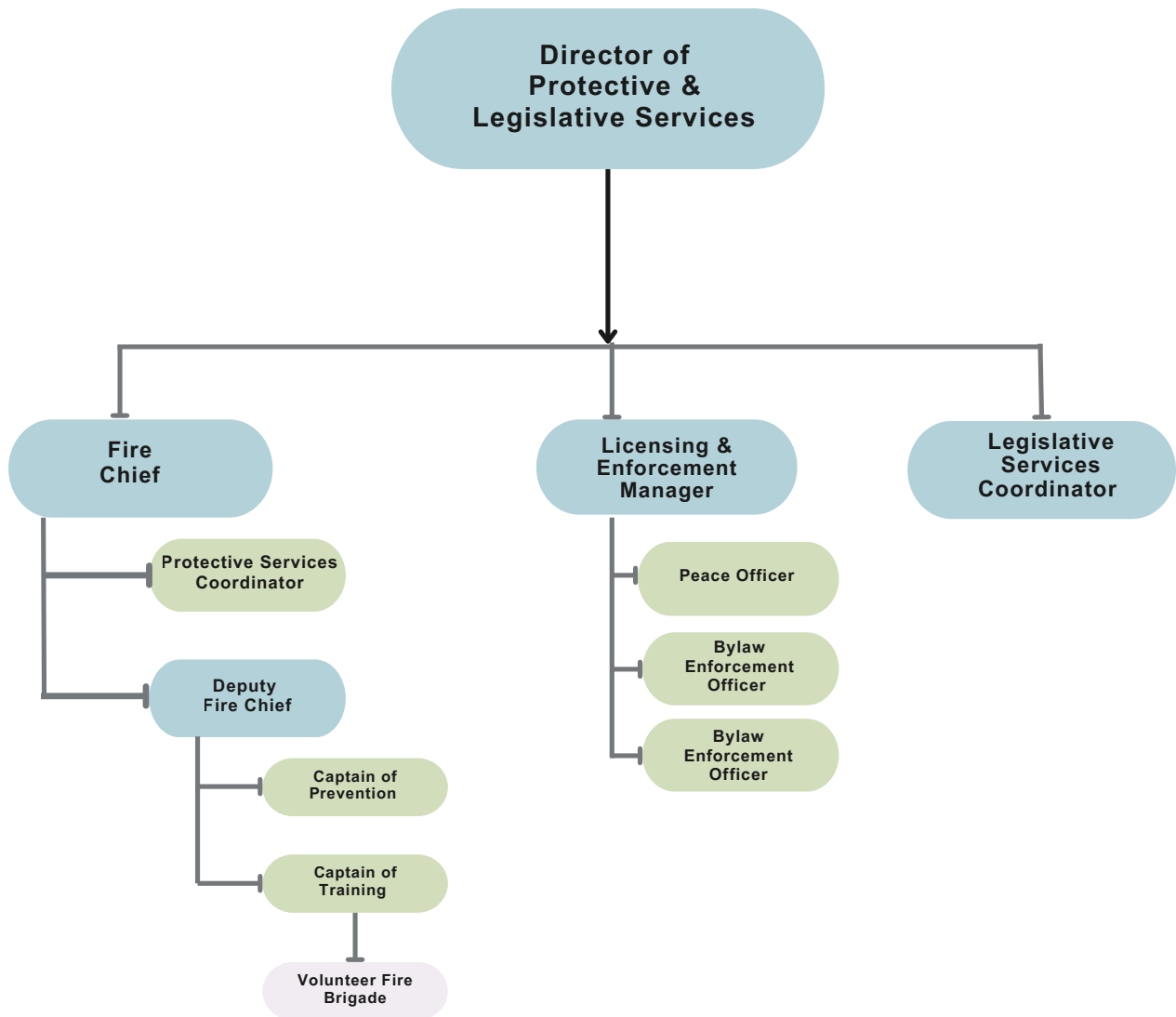


PROTECTIVE & LEGISLATIVE SERVICES

Organizational Chart

Non-Union
Employees

Union
Employees



OPERATING BUDGET

Protective and Legislative Services

	Approved 2025	Requested 2026	(+/-) from prior year
Revenue			
Director of Protective & Legislative Services Office	0	0	0
Legislative	-22,000	0	-22,000
Council	0	0	0
Council Community Contribution	-8,855	-9,032	177
Fire & Emergency Measures	-559,636	-468,479	-91,158
Emergency, Disaster & ESS Management	0	0	0
Fire Smart	0	-10,000	10,000
Bylaw Enforcement Services	-298,840	-230,066	-68,774
Visitor Paid Parking	-1,350,000	-1,800,000	450,000
Total Revenue	-2,239,332	-2,517,577	278,245
Expense			
Director of Protective & Legislative Services Office	189,745	583,744	393,999
Legislative	166,129	165,741	-388
Council	420,897	513,208	92,312
Council Community Contribution	428,687	451,403	22,716
Fire & Emergency Measures	1,464,497	1,508,948	44,451
Emergency, Disaster & ESS Management	93,303	94,457	1,153
Fire Smart	10,000	30,000	20,000
Bylaw Enforcement Services	535,463	557,749	22,286
Visitor Paid Parking	1,072,802	1,164,134	91,332
Total Expense	4,381,524	5,069,385	687,861
Net Surplus/-Deficit	-2,142,192	-2,551,808	409,616
Net Surplus/-Deficit	Approved 2025	Requested 2026	(+/-) from prior year
Director of Protective & Legislative Services Office	-189,745	-583,744	393,999
Legislative	-144,129	-165,741	21,612
Council	-420,897	-513,208	92,312
Council Community Contribution	-419,832	-442,370	22,539
Fire & Emergency Measures	-904,861	-1,040,470	135,609
Emergency, Disaster & ESS Management	-93,303	-94,457	1,153
Fire Smart	-10,000	-20,000	10,000
Bylaw Enforcement Services	-236,623	-327,683	91,060
Visitor Paid Parking	277,198	635,866	-358,668
Net Surplus/-Deficit	-2,142,192	-2,551,808	409,616



OPERATING BUDGET: Protective & Legislative Services by Object Type

	2025	2026	2027	2028
Revenue				
Sales to Other Government	-71,400	0	0	0
Sales of Goods and Services	-1,574,615	-2,008,093	-1,989,334	-1,719,695
Rental Revenue	-211,090	-142,100	-143,740	-153,411
Conditional Grants	-332,879	-367,384	-367,934	-340,647
Transfer from Reserves	-49,347	0	-10,000	0
Total	-2,239,332	-2,517,577	-2,511,008	-2,213,753
Expense				
Salaries	1,282,636	1,340,113	1,375,859	1,412,653
Benefits	269,276	294,396	302,341	310,521
Uniforms and Safety	31,710	46,553	22,952	23,883
Contracted Services	805,161	890,093	863,682	879,202
Material, Goods and Supplies	256,325	278,120	275,966	281,353
Transfer to Reserves	931,725	1,426,070	1,279,642	1,292,352
Financial Service Charges	6,000	6,000	6,000	6,000
Internal Transfers	798,692	788,038	789,714	791,720
Total	4,381,524	5,069,385	4,916,156	4,997,684
Net Surplus/-Deficit	-2,142,192	-2,551,807	-2,405,148	-2,783,930
<i>Depreciation (Unfunded)</i>	<i>323,878</i>	<i>356,266</i>	<i>391,893</i>	<i>431,082</i>

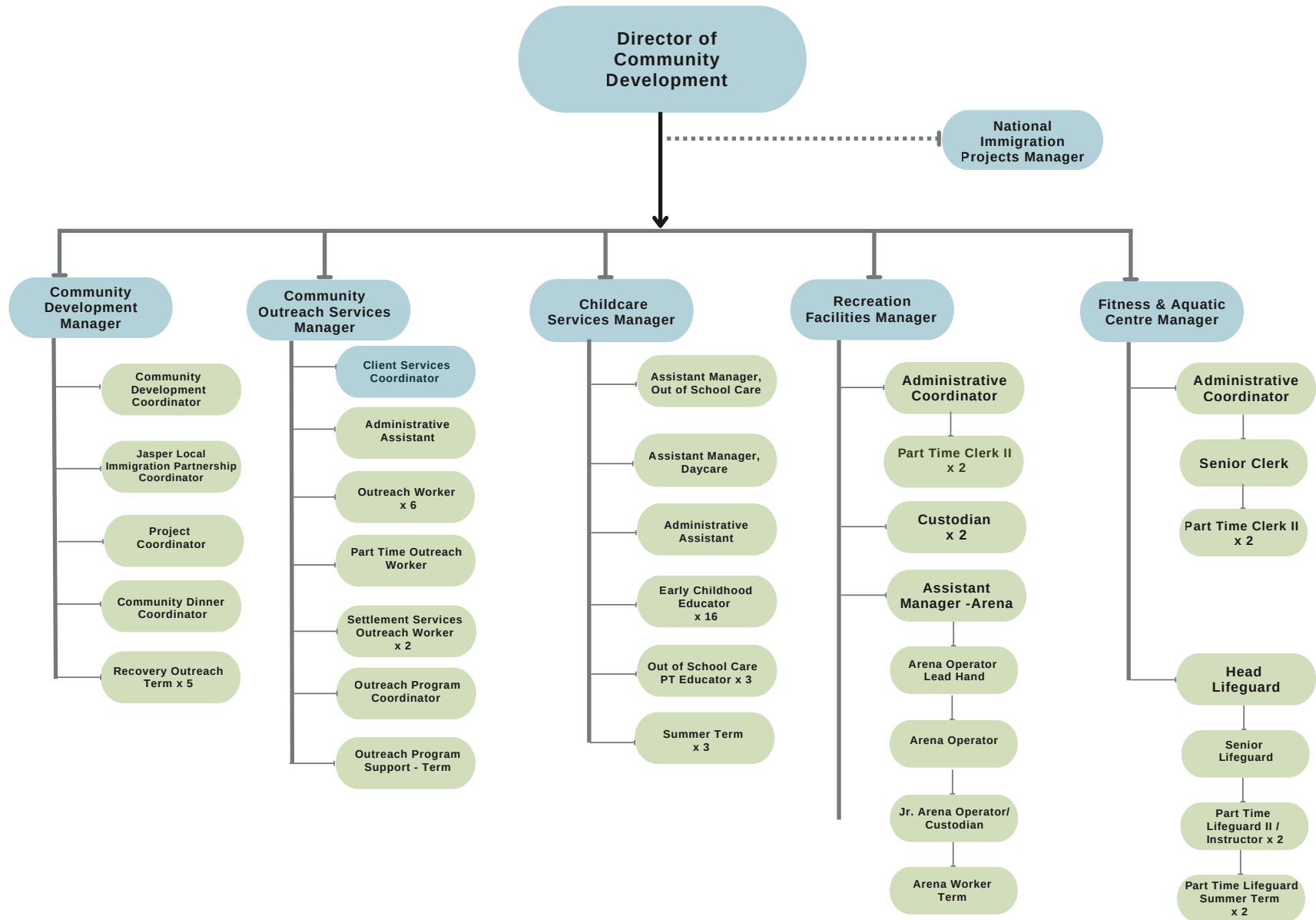


COMMUNITY DEVELOPMENT

Organizational Chart

Non-Union
Employees

Union
Employees



OPERATING BUDGET

Community Development

	Approved 2025	Requested 2026	(+/-) from prior year
Revenue			
Activity Centre	-389,157	-429,864	40,707
Library & Cultural Centre	-67,280	-68,625	1,346
Arena	-509,994	-513,156	3,162
Fitness & Aquatic Centre	-769,221	-880,584	111,363
Community Development General Administration	-52,204	-52,204	0
Community Development	-152,454	-44,077	-108,377
Community Development-Special Projects	-85,134	0	-85,134
Community Development - Relief and Support	0	-500,000	500,000
Community Development-Recreational Programming	0	-70,374	70,374
Community Development-Indigenous Relations	0	0	0
Public Participation	0	0	0
Community Dinners	-15,000	-55,000	40,000
Local Immigration Partnership	-94,282	-98,000	3,718
Wildflowers Childcare	-1,401,057	-1,512,149	111,092
Wildflowers Childcare -OOSC	-291,491	-299,659	8,168
Community Outreach Services	-50,277	-53,688	3,411
Community Outreach Worker	-571,220	-645,567	74,347
COS - Programs	-34,066	-122,594	88,528
Settlement Services	-167,897	-202,513	34,616
Family Resource Network - Hub	-20,875	-20,875	0
National Immigration	-254,144	-321,614	67,470
Total Revenue	-4,925,753	-5,890,543	964,790



Community Development continued

	Approved 2025	Requested 2026	(+/-) from prior year
Expense			
Activity Centre	1,706,769	1,833,598	126,829
Library & Cultural Centre	174,713	181,240	6,526
Arena	1,156,797	1,283,312	126,515
Fitness & Aquatic Centre	1,971,414	2,166,163	194,749
Community Development General Administration	358,346	398,578	40,232
Community Development	368,080	397,788	29,708
Community Development-Special Projects	85,134	0	-85,134
Community Development - Relief and Support	0	500,000	500,000
Community Development-Recreational Programming	0	70,374	70,374
Community Development-Indigenous Relations	0	38,000	38,000
Public Participation	0	39,000	39,000
Community Dinners	64,150	60,017	-4,133
Local Immigration Partnership	94,282	98,000	3,718
Wildflowers Childcare	1,645,537	1,784,209	138,672
Wildflowers Childcare -OOSC	317,734	336,197	18,463
Community Outreach Services	84,609	126,012	41,403
Community Outreach Worker	610,428	703,423	92,996
COS - Programs	51,072	142,393	91,321
Settlement Services	167,897	202,513	34,616
Family Resource Network - Hub	20,875	20,875	0
National Immigration	254,144	321,614	67,470
Total Expense	9,131,980	10,703,308	1,571,328
Net Surplus/-Deficit	-4,206,227	-4,812,764	606,538

	Approved 2025	Requested 2026	(+/-) from prior year
Net Surplus/-Deficit			
Activity Centre	-1,317,612	-1,403,734	86,122
Library & Cultural Centre	-107,434	-112,614	5,181
Arena	-646,804	-770,156	123,352
Fitness & Aquatic Centre	-1,202,192	-1,285,579	83,387
Community Development General Administration	-306,142	-346,374	40,232
Community Development	-215,626	-353,711	138,085
Community Development-Special Projects	0	0	0
Community Development - Relief and Support	0	0	0
Community Development-Recreational Programming	0	0	0
Community Development-Indigenous Relations	0	-38,000	38,000
Public Participation	0	-39,000	39,000
Community Dinners	-49,150	-5,017	-44,133
Local Immigration Partnership	0	0	0
Wildflowers Childcare	-244,479	-272,060	27,581
Wildflowers Childcare -OOSC	-26,243	-36,539	10,296
Community Outreach Services	-34,332	-72,324	37,992
Community Outreach Worker	-39,208	-57,856	18,649
COS - Programs	-17,006	-19,799	2,793
Settlement Services	0	0	0
Family Resource Network - Hub	0	0	0
National Immigration	0	0	0
Net Surplus/-Deficit	-4,206,227	-4,812,764	606,538



OPERATING BUDGET: Community Development by Object Type

	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-1,281,513	-1,755,179	-1,215,365	-1,237,591
Rental Revenue (rentals/leases)	-660,446	-710,433	-685,551	-688,412
Conditional Grants	-2,354,963	-2,797,434	-2,372,981	-2,410,079
Transfer from Reserves	-628,831	-627,497	-627,497	-439,188
Total	-4,925,753	-5,890,543	-4,901,394	-4,775,270
Expense				
Salaries	4,115,016	4,530,591	4,342,195	4,417,930
Benefits	878,656	1,038,520	1,001,586	1,022,393
Uniforms and Safety	0	2,000	3,000	3,000
Contracted Services	873,630	1,583,900	926,994	881,423
Material, Goods and Supplies	933,627	956,196	921,371	936,497
Transfer to Reserves	461,523	471,004	496,816	505,969
Financial Service Charges	1,275,790	1,500,156	1,500,610	1,501,073
Internal Transfers	593,738	620,940	634,386	652,123
Total	9,131,980	10,703,308	9,826,958	9,920,407
Net Surplus/-Deficit	-4,206,227	-4,812,764	-4,925,564	-5,145,137
<i>Depreciation (Unfunded)</i>	<i>696,703</i>	<i>766,373</i>	<i>590,989</i>	<i>650,088</i>

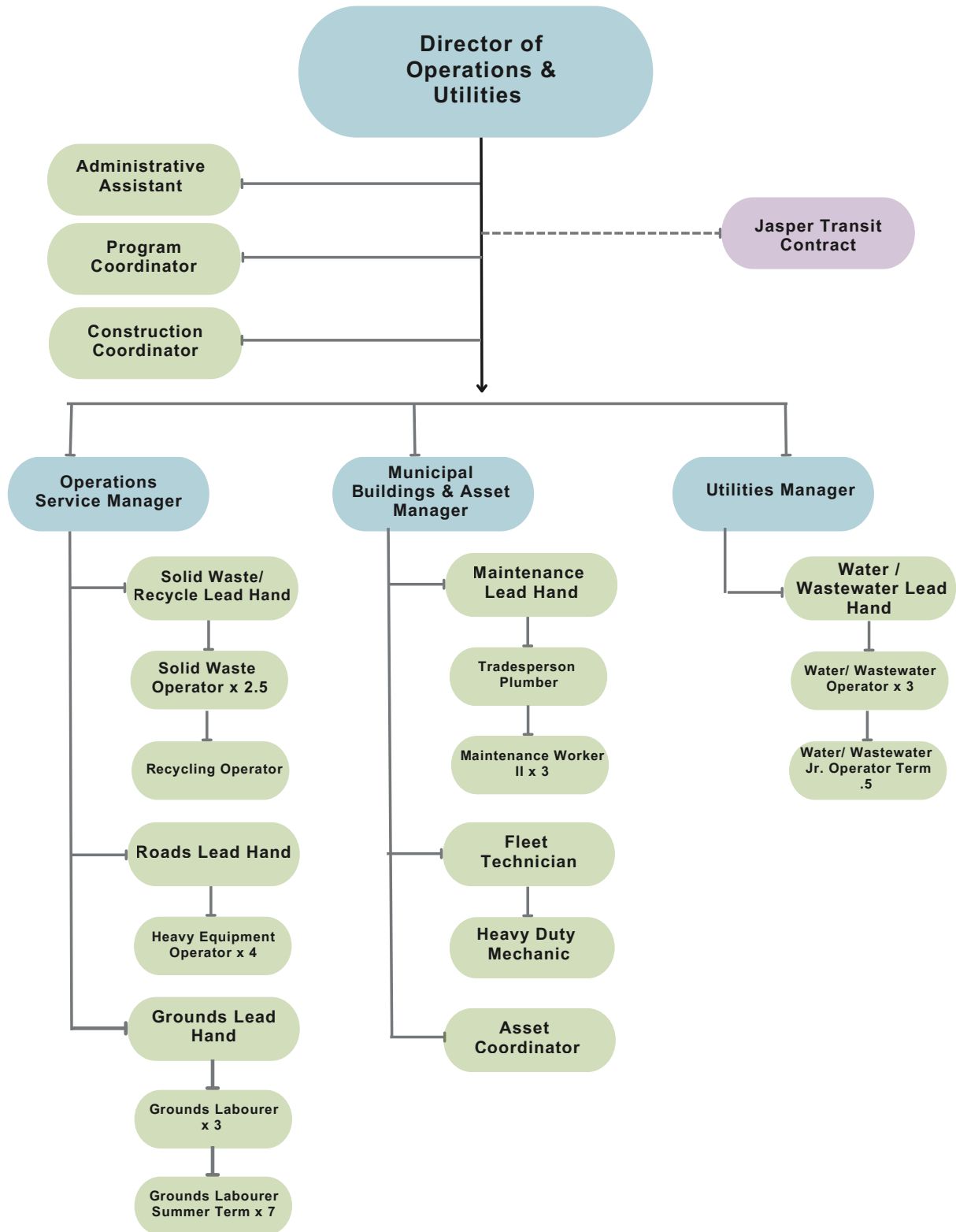


OPERATIONS

Organizational Chart

Non-Union
Employees

Union
Employees



OPERATING BUDGET

Operations

	Approved 2025	Requested 2026	(+/-) from prior year
Revenue			
Asset Management/Capital Planning	-63,985	-65,264	1,280
Municipal Building Maintenance	-802,119	-912,882	110,763
Municipal Property Management	-174,142	-136,060	-38,083
Operations Fleet	0	0	0
Public Transit	-703,000	-1,696,890	993,890
Roads, Walks & Lights	-17,850	-62,207	44,357
Grounds-Ops	-150,844	-170,266	19,423
Cemeteries & Crematoriums	-8,462	-8,632	169
			0
Total Revenue	-1,920,402	-3,052,202	1,131,800
Expense			
Asset Management/Capital Planning	111,638	250,213	138,575
Municipal Building Maintenance	885,618	1,025,967	140,348
Municipal Property Management	672,174	740,740	68,566
Operations Fleet	239,266	275,231	35,965
Public Transit	881,611	1,710,313	828,702
Roads, Walks & Lights	1,432,916	1,504,380	71,464
Grounds-Ops	1,082,249	1,137,113	54,864
Cemeteries & Crematoriums	59,725	60,556	831
Total Expense	5,365,197	6,704,511	1,339,314
Net Surplus/-Deficit	-3,444,794	-3,652,309	207,515
	Approved 2025	Requested 2026	(+/-) from prior year
Net Surplus/-Deficit			
Asset Management/Capital Planning	-47,653	-184,948	137,295
Municipal Building Maintenance	-83,499	-113,084	29,585
Municipal Property Management	-498,032	-604,680	106,648
Operations Fleet	-239,266	-275,231	35,965
Public Transit	-178,611	-13,423	-165,189
Roads, Walks & Lights	-1,415,066	-1,442,173	27,107
Grounds-Ops	-931,405	-966,847	35,441
Cemeteries & Crematoriums	-51,262	-51,924	661
Net Surplus/-Deficit	-3,444,794	-3,652,309	207,515



OPERATING BUDGET: Operations by Object Type

	2025	2026	2027	2028
Revenue				
Sales of Goods and Services	-325,123	-416,632	-433,564	-415,364
Rental Revenue	-9,507	-83,591	-9,782	-9,978
Sale of Fixed Assets	0	0	0	0
Unconditional Grants	-90,000	-90,000	-90,000	-90,000
Conditional Grants	-287,000	-1,010,750	-1,013,250	-287,000
Transfer from Reserves/Internal Reallocations	-1,208,772	-1,451,230	-1,305,631	-1,341,862
Total	-1,920,402	-3,052,202	-2,852,228	-2,144,204
Expense				
Salaries	1,720,614	1,987,559	2,059,882	2,135,321
Benefits	396,284	437,096	444,560	459,741
Uniforms and Safety	15,189	28,621	22,199	23,123
Contracted Services	1,372,352	2,142,262	2,161,870	1,470,382
Material, Goods and Supplies	945,773	1,058,486	1,057,987	1,073,594
Transfer to Reserves	564,746	683,340	821,425	885,067
Financial Service Charges	168,140	168,140	168,140	168,140
Internal Transfers	182,098	199,007	204,198	209,547
Total	5,365,197	6,704,511	6,940,261	6,424,915
Net Suplus/-Deficit	-3,444,794	-3,652,309	-4,088,033	-4,280,711
<i>Depreciation (Unfunded)</i>	<i>1,453,872</i>	<i>1,599,259</i>	<i>1,599,260</i>	<i>1,599,261</i>



OPERATING BUDGET

Utilities

	Approved 2025	Requested 2026	(+/-) from prior year
Revenue			
Water Supply & Distribution	-2,196,487	-2,658,605	462,118
Sanitary Sewage Serv & Treat.	-3,546,963	-3,735,047	188,084
Garbage Collection & Disposal	-1,229,731	-1,279,807	50,076
Recycling-Operations	-588,706	-719,356	130,650
Total Revenue	-7,561,886	-8,392,815	830,929
Expense			
Water Supply & Distribution	2,196,487	2,658,605	462,119
Sanitary Sewage Serv & Treat.	3,546,963	3,735,047	188,084
Garbage Collection & Disposal	1,229,731	1,279,807	50,076
Recycling-Ops Build Mtn	588,706	719,355	130,649
Total Expense	7,561,886	8,392,815	830,928
Net Surplus/-Deficit	0	0	0

	Approved 2025	Requested 2026	(+/-) from prior year
Levies			
Water-Levy	1,867,536	2,012,985	145,450
Sani-Levy	3,249,528	3,391,893	142,365
Garbage-Levy	1,229,731	1,279,807	50,076
Recycling-Levy	558,706	589,356	30,650
	6,905,501	7,274,042	368,541



OPERATING BUDGET: Utilities by Object Type

	2025	2026	2027	2028
Revenue				
Levies	-7,122,765	-7,595,051	-7,948,749	-8,257,044
Rental Revenue	-13,171	-13,435	-13,704	-13,978
Transfer from Reserves	-425,949	-784,330	0	0
Total	-7,561,886	-8,392,815	-7,962,453	-8,271,022
Expense				
Salaries	1,198,817	1,321,941	1,342,987	1,371,953
Benefits	259,935	272,176	277,329	282,597
Uniforms and Safety	12,719	27,087	18,629	19,002
Contracted Services	2,216,500	2,368,293	1,928,460	1,967,092
Material, Goods and Supplies	504,341	587,778	594,436	611,769
Waste Disposal Costs	158,659	161,832	165,069	168,370
Transfer to Reserves	1,967,089	2,289,574	2,265,865	2,474,853
Financial Service Charges	1,047,084	1,151,125	1,151,124	1,151,124
Internal Transfers	196,743	213,007	218,553	224,263
Total	7,561,886	8,392,815	7,962,453	8,271,022
Net Surplus/-Deficit	0	0	0	0
<i>Depreciation (unfunded)</i>	638,745	697,090	762,399	838,639



Appendices

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Capital Funding Sources

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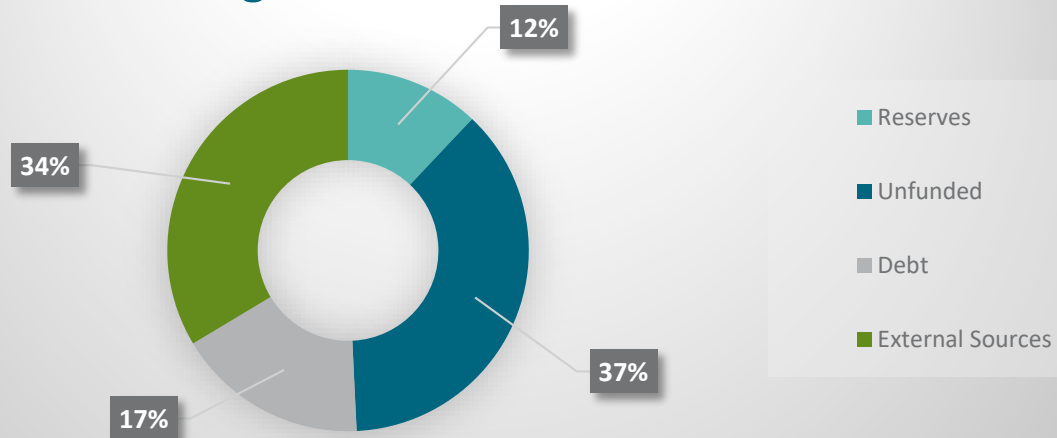
Debt & Reserves

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Capital Budget Multi-Year Table



2026 Capital Funding Sources



2026 FUNDING LEGEND/SOURCE	
LGFF-Local Government Fiscal Framework-Operating	\$195,000
LGFF-Local Government Fiscal Framework-Capital	\$1,210,000
CCBF-Canada Community Building Fund	\$337,000
DRP-Disaster Recovery Program / PrairiesCan Contribution	\$1,711,400
Muni DRP 10% / PrairiesCan Contribution 8%	\$456,100
Insurance	\$570,664
Grant Application External Source Donation	\$1,751,500
Unfunded	\$6,900,000
Debt	\$3,181,836
RR-Restricted Reserves	
Annual General	\$648,000
Annual General - RMR	\$925,000
Transportation & Parking Reserve	\$35,000
Utility Capital Reserve	\$150,000
Utility Capital Reserve - RMR	\$475,000
TOTAL	\$18,546,500

RMR - Repair Maintenance and Replacement



RESERVE FORECASTING

				Proposed Budget			
	2025	2025		25-26	2026		26-27
	Opening Balance	Debit (in)	Estimated Credit (out)	Estimated Ending-Opening Balance	Debit (in)	Estimated Credit (out)	Estimated Ending-Opening Balance
Reserve							
Annual General Capital Reserve	3,809,354	1,142,181	4,408,142	543,393	1,494,375	1,573,000	464,768
Fixed Asset Reserve	149,035	0	0	149,035	0	0	149,035
Fleet Reserve	827,469	687,792	0	1,515,261	540,329	0	2,055,590
Community Housing Reserve	321,986	149,185	49,195	421,976	141,763	0	563,739
Public Transportation Reserve	902,067	135,000	580,120	456,947	242,400	35,000	664,347
Utility Capital Reserve	2,866,257	1,676,089	1,424,325	3,118,020	1,911,574	625,000	4,404,594
Financial Stabilization Reserve	1,614,909	535,405	734,210	1,416,105	425,994	420,000	1,422,098
Utility Operating Reserve	1,266,444	0	0	1,266,444	0	0	1,266,444
	11,757,521	4,325,653	7,195,993	8,887,181	4,756,434	2,653,000	10,990,615

DEBT LIMIT PROJECTIONS

	Actual		Normalized	Estimated			
	2023	2024	2024*	2025*	2026*	2027*	2028*
Annual Revenue	24,954,544	58,668,406	29,346,201	29,899,760	31,015,139	31,993,886	33,085,194
Debt Limit Dec 31, 20XX	37,431,816	88,002,609	44,019,301	44,849,640	46,522,709	47,990,829	49,627,791
Total Debt	-24,556,252	-23,555,013	-23,555,013	-22,555,013	-31,406,989	-34,134,542	-42,521,172
Remaining Debt Limit	12,875,564	64,447,596	20,464,288	22,294,627	15,115,720	13,856,287	7,106,619

*Normalized - Removal of DRP Funds received

Current and Future Debt Projections

PROJECT NAME	Funded by	Issued	Issued Amount	Proposed	Matures	RATE
WWTP Improvement	UT	2019	2,200,000		2034	2.55%
Rec Renovation	Tax	2019	3,400,000		2034	2.55%
GA GB Lot Servicing	UT	2021	6,200,000		2051	3.46%
WWTP Improvement	UT	2023	2,650,000		2043	5.23%
Recreation Renovation	Tax	2023	11,500,000		2043	5.23%
WWTP Improvement	UT	2026		5,300,000	2051	4.17%
CH Lot Servicing	UT	2026		1,200,000	2051	5.18%
Transit Infrastructure	Tax	2026		726,000	2031	4.54%
Rec Renovation	Tax	2026		3,000,000	2046	4.17%
WWTP Improvement 27-28	UT	2027		4,280,000	2047	5.15%
DRP-Municipal Portion	Tax	2028		10,000,000	2058	5.18%
			\$25,950,000	\$24,506,000		



5-Year Capital Plan

Department/Area	Project Name	Funding Source	2025	2026	2027	2028	2029	2030
Community Development								
Activity Centre								
* Carry Forward From Prior Year(s)	Activity Centre - Renovations Design and Eng	ICIP/MSIC/Debt	49,045					
	Kitchen Equipment Replacement	RR	8,066					
	Activity Centre Portion of Renovation (Construction)	ICIP/MSIC/Debt	586,327					
	Fire Separation Basement	RR	44,000					
	Fire and Security Monitoring	RR	163,000					
	MPH Projector	RR	20,000					
	Kitchen Equipment Replacement	RR	9,000					
	East Parking Lot	RR Debt	221,690	110,000				
	Generator	DRP-Muni DRP 10%	400,000					
	Ventilation and HVAC upgrades	Debt		250,000	250,000	250,000	250,000	250,000
	Fire stopping in Mechanical Room	Debt		50,000				
	Tennis Court Resurfacing and Pickleball Development	Donation Debt		250,000				
	Security System Admin/Activity Center	Debt		25,000	50,000	90,000		
	Renovate MPH Washrooms	Unfunded			100,000			
	Fall Arrest on Roof	Unfunded			50,000			
	Install 3-way Valve in Mech Room	Unfunded			50,000			
	Convert Administration Space in Lobby into Meeting Space	Unfunded			30,406			
	Fire Separation Basement	Unfunded				200,000		
	Convert Viewing Room Between Handball Courts into Storage Room	Unfunded				16,900		
	Improve Connectivity of Administrative Spaces & Functionality of Seniors Centre	Unfunded					420,000	
	Drainage and Landscaping	Unfunded					20,000	
Grounds (Rec)								
* Carry Forward From Prior Year(s)	Skatepark	Donation Debt	454,106					
	Rec Centre Main Entrance (planters/seating)	RR		20,000				
	Dog Park Relocate	Donation RR		50,000	50,000			
	Log Cabin Portion of Renovations	Unfunded			250,000			
	Jasper Stage Heaters and Retractable Walls	Unfunded						225,000
Arena								
* Carry Forward From Prior Year(s)	Hot Water upgrade/replacement	RR	90,000					
	Old Ice plant renovated to Jan Storage	RR	25,000					
	Polaris Side by Side Ice/Snow Clearing (Replacement)	RR	50,000					
	Replace Shingles on Garage	Debt		25,000				
	Replace Arena Board Gate	Debt		75,000				
	Replace and Upgrade Dehumidification and CO2 Sensors	Unfunded			1,105,242			
	Hard Service Walkway Between Arena, Garage, and Ice Plant	Unfunded			100,000			
	Refurbished All Sound System Components	Unfunded			46,227			
	Zamboni Replacement	Unfunded						250,000



Aquatic								
*Carry Forward From Prior Year(s)	Valve Exercise program	RR	18,000					
	Sump Pump Replacement for Backwashes	Debt	20,000					
	Aquatic Portion of Renovation (Construction)	ICIP/MSIC/Debt	454,500					
	Repair Insulation in Entrance	RR	150,000					
	Add Main Mechanical Room Air Supply	RR	114,600					
	Fire Alarm System	RR	52,972					
	Diving Board base	RR	20,000					
	Anti-Entrapment	Debt		90,000				
	Engineering Report	Debt		50,000				
	Mechanical Room Fire Stopping	Debt		75,000				
	Install Impressed Current Cathodic Protection to the Pool Deck	Debt		250,000	500,000	500,000	250,000	
	Upgrade All Mechanical Systems for the Entire Aquatic Centre	Debt		250,000	250,000	250,000	250,000	250,000
	Chemical Feed System	Unfunded			15,000			
	Security System Update	Unfunded			30,000	30,000		
	Chemical Oxidizer	Unfunded			35,000			
	1st Aid Floor Replacement	Unfunded			15,000			
	Sand filters (All) and Heat Exchangers	Unfunded				500,000		
	Review Chemical Feed System and Ventilation (C-12 system)	Unfunded				65,000	65,000	
	Aquatic Centre Ext Clad Replacement	Unfunded				175,000	175,000	
Daycare								
*Carry Forward From Prior Year(s)	Daycare yard Astro Turf	RR	35,000					
	Flooring in Old Rooms	RR	40,000					
	Bathroom Renovation	RR	30,000					
	Daycare yard drainage	LGFF (c)	275,000					
	Daycare Expansion/AC Renovations	External Sources RR		1,210,000				
	Washer/Dryer replacement	Unfunded					15,000	
Community Outreach Services								
*Carry Forward From Prior Year(s)								
	627 Patricia - Repair and repaint office space	RR		40,000				
Department/Area								
Project Name								
Protective Services								
Fire								
*Carry Forward From Prior Year(s)	Hose Tower repairs	RR	32,336					
	Wildfire Mitigation Strategy	FRIAA	40,000					
	Aerial replacement	CCBF/RR	41,827					
	Structural Protection Wetlines	RR	15,431					
	Residential Space Redesign	RR	12,815					
	Residential Space Construction	RR	140,000					
	RTU 2 Replacement	RR	36,000					
	Aerial Replacement	RR CCBF	1,100,000					
	Residential Space Construction	RR	285,000					
	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					
	Hose Tower Repairs	RR LGFF-C	32,336	90,000				
	Wildland Urban Interface Equipment	RR RR	50,000	50,000				
	Emergency Services Building and Asset Master Plan	RR RR	50,000	100,000				
	RTU 2 Replacement	RR CCBF		114,000				
	Generator Upgrades	LGFF-C		150,000				
	Fire Bays Air Exchange System	CCBF		250,000				
	Landscaping	RR		15,000				
	Wildfire Resiliency Strategy	LGFF-O		125,000				
	Building HVAC/Envelope upgrades	Unfunded			100,000	150,000		
	Building Envelope Maintenance and Upgrades	Unfunded			250,000	150,000	150,000	150,000
	Wildfire Resiliency Strategy Implementation Projects	Unfunded			200,000	200,000	200,000	
	Suite 202 Design and Engineering	Unfunded			125,000			
	SCBA Replacement	Unfunded			300,000			
	Radios	Unfunded			50,000			
	Wildland Command Truck	Unfunded					200,000	



Emergency Management								
FireSmart	Business Continuity Plan	RR-RMR		60,000				
	Critical Infrastructure Permanent Sprinklers	RR		50,000				
Bylaw								
*Carry Forward From Prior Year(s)	Event Signage	RR	3,475					
	Fleet (New)	RR	85,000					
	Moving Traffic Violation Equipment	RR	25,000					
	Automated External Defibrillators (AEDs)	RR or Grant if possible		5,000				
	Radios	RR		15,000				
	Fleet Replacement	Unfunded				95,000		
Legislative								
*Carry Forward From Prior Year(s)	Community Sustainability Plan	RR	75,000					
	Records Management Capital	RR	30,000					
	Council Chambers Technology	RR	100,000					
	Records Management	Unfunded			20,000			
Ops Build Mtn								
General Maintenance								
*Carry Forward From Prior Year(s)	Maintenance- Lock out tag our panel for buildings	RR	2,072					
	Power Monitoring Test Programmer	RR	30,000					
	Vibration Monitor	RR	50,000					
	Roof Access Improvements	RR	50,000					
	Power Monitoring Test Programmer	RR	29,610					
	Arc Flash Study - All Buildings	RR	30,000					
	10 year Service on Backup Generators	RR	50,000					
	Power Monitoring Test Programmer	RR RR	30,000	30,000				
	Roof Access Improvements	RR RR	50,000	50,000				
	Work Alone Devices	RR		50,000				
	Service Van	Unfunded			100,000			
Housing/Muni Building								
*Carry Forward From Prior Year(s)	Staff Housing - Furnish 1/2 Bonhomme duplex	RR	9,195					
	Housing Master Plan	RR	30,000					
	Staff House Renovations - Laundry	RR	10,000					
	1251 Cabin Creek Rebuild	Insurance Debt	300,000	805,000				
	Future Community Housing Projects	Unfunded				5,000,000	5,000,000	
Library and Culture Centre								
*Carry Forward From Prior Year(s)	Community Internet	RR	10,000					
	Library- Basement Window Concrete Lintel Repairs	RR	15,000					
	Library- Site Drainage and Egress Improvements	RR	20,000					
	Generator	RR	100,000					
Ops Build Mtn Building								
*Carry Forward From Prior Year(s)	Maintenance Office & Storage Expansion & Redesign	RR	30,000					
	Roof Access Improvements (Pending Assessment)	RR	50,000					
	Office HVAC Replacement	RR	100,000					
	Lock out Tag Panels	RR	8,056					
	Bays HVAC Replacement	RR	50,000					
	Lock out Tag Panels	RR RR	40,000	20,000	40,000			
	Bays HVAC Replacement	RR RR	60,000	70,000				
	Office Flooring Replacement and Office Redesign	LGFF-C	155,000					
	Dry Storage Building	LGFF-C	50,000					
	BMS Additions	RR RR	20,000	20,000				
	Back up Generator (Ops Build)	Pending Grant		150,000				



Department/Area	Project Name							
Roads and Grounds								
Roads								
*Carry Forward From Prior Year(s)	Wayfinding Signage	ID12 MSIC/CCBF	30,000					
	Steetscape Study	TRF RR	80,000					
	Transportation Master Plan Update	RR	170,000					
	Sidewalk Replacement/Repair	RR	26,211					
	Road Repair	RR LGFF-C	285,000	300,000	300,000			
	Sidewalk Replacement/Repair	RR LGFF-C	40,000	100,000	100,000			
	Flat Deck Trailer	RR	30,000					
	Trackless Utility Tractor (Addition)	LGFF-C	80,000					
	Street Sweeper	MSIC/CCBF	400,000					
	Sanding Truck (Replacement)	LGFF-C	270,000					
	Connaught Patricia CBD upgrades	RR		20,000	100,000	490,000		
	Road Repair (post fire)	DRP-Muni DRP 10%		1,000,000	1,000,000			
	Alley Improvements	DRP-Muni DRP 10%		400,000				
	Holiday Lights	External Sources - Pending		150,000				
	Asphalt Repair Equipment	LGFF-C		100,000				
	Crimson Parking lot	LGFF-C		100,000				
	Public Washroom Parking Lot Rehabilitation	PrairieCan 92% RR 8%		20,000	20,000	20,000		
	Annual Streetlight Replacement Program	Unfunded			50,000	50,000	50,000	
	Grader	Unfunded			550,000			
	Loader Scale	Unfunded			20,000			
	Replacement Vehicle	Unfunded			120,000			
	Heavy Truck	Unfunded				350,000		
Transit								
*Carry Forward From Prior Year(s)	Transit Stop Improvement	RR RTSF	26,704					
	Transit Fleet Facility Construction	Debt RTSF	181,878					
	E-bike Program- Fleet (24)	RR RTSF	44,000					
	E-bike Program- Fleet Charging Stations (2)	RR RTSF	38,000					
	Transit Fleet Zero Emission Bus Purchases (3)	RR RTSF	1,125,000					
	E-bike Program - Fleet (24)	RR RTSF	44,000					
	E-bike Program - Fleet Charging Stations (2)	RR RTSF	38,000					
	Transit Fleet Facility Construction	RTSF Debt	1,767,000					
	Transit Fleet Zero Emission Bus Purchase(3)	RR RTSF	1,125,000					
	Electric Bus Charging Infrastructure	RR RTSF	100,000					
	Transit Stop Improvement	RR RR	30,000	10,000				
	Bus Garage Licensing	RR		10,000				
	HD Mechanic Tools	RR		15,000	15,000			
	Battery Storage For Solar Array	Unfunded			40,000			
Grounds								
*Carry Forward From Prior Year(s)	Columnbarium & Cemetery Improvements	MSIC	180,000					
	Underpass Beautification/H&S	RR	20,000					
	Sportfield Upgrade	RR	42,980					
	Hazardous/fruit trees removal/replanting	MSIO RR	37,540					
	Robson Park Refurbishment Plan (Design/Construction)	RR	30,000					
	Irrigation upgrade	MSIO	24,254					
	Memorial Bench Program	MSIO	15,000					
	Com. and Cent. Park Improvement	CHCI	15,089					
	Underpass Beautification/H&S	LGFF-O	30,000					
	Cemetery Outhouse	RR	20,000					
	Turf Sweeper	RR	70,000					
	Irrigation Upgrade	LGFF-O LGFF-O	25,000	25,000				
	Memorial Bench Program	LGFF-O LGFF-O	15,000	15,000				
	Hazardous/Fruit Trees Removal/Replanting	LGFF-O LGFF-O	50,000	30,000				
	Columbarium & Cemetery Improvements	LGFF-C		200,000				
	Grounds/Picnic Restoration	RR		50,000				
	Wood Chipper	RR		30,000				



	Electric Utility Truck (Replacement)	LGFF-C		50,000				
	Weed Steamer	RR		30,000				
	Water Tank/Pump	DRP-Muni DRP 10%		10,000				
	1/4 ton pickup or small SUV	LGFF-C		60,000				
	Cedar Fencing	DRP-Muni DRP 10%		30,000	37,500			
	Median Rehab & Landscaping	DRP-Muni DRP 10%		50,000	50,000			
	Annual Bike Rack Purchase and Maintenance and/or Street Furniture	RR		50,000	50,000	50,000	50,000	50,000
	Town Trail Signage	Unfunded			50,000	25,000		
	Robson Park Refurbishment Plan (Design/Construction)	Unfunded			60,000	490,000	550,000	
	Lion's Park Refurbishment Plan (Design/Construction)	Unfunded			35,000	1,100,000		
	Wood and Concrete Retaining Walls	DRP-Muni DRP 10%			12,000	12,000		
	Playground (DRP 50k)	DRP-Muni DRP 10%			50,000	50,000		
	1/2 ton pick up	Unfunded			60,000			
	Tree Wells and Planters	DRP-Muni DRP 10%			6,000			
	Post Signs	DRP-Muni DRP 10%			4,000			
	Solid Waste Truck (Replacement)	Unfunded			400,000		400,000	
	Top Dresser (Replacement)	Unfunded			60,000			
	Legion Cenotaph Upgrades & Memorial Park Expansion	Unfunded			240,000			
	Downtown Core	Unfunded				100,000		
Department/Area	Project Name							
Utilities								
Water								
* Carry Forward From Prior Year(s)	Treatment Process Review and Capital Plan	RR		69,783				
	Utility Master and Infrastructure Renewal Plan	MSIC		41,398				
	Parcel CH Servicing	Ext Cont Offsite Debt		551,657				
	Leak Detection Equipment	RR		20,280				
	Well VFD Lifecycle Replacement	RR		120,000				
	MCC Lifecycle Replacement	RR		80,000				
	Infrastructure Replacement Tooling	RR		534				
	Annual Valve Replacement Program	RR RR		150,000	150,000	150,000	150,000	150,000
	Annual Hydrant Rebuilds	RR RR		55,000	55,000			
	Infrastructure Replacement Tooling	RR		40,000				
	Water Damage List	DRP-Muni DRP 10%		750,000				
	Reservoir Inspection	RR RR			10,000			
	Residential Water Meter Replacement	DRP-Muni DRP 10%			500,000	500,000		
	Commercial Water Meter Replacement	DRP-Muni DRP 10%			157,500	157,500		
	Service Valve Repair Burnt Areas	Unfunded			3,300,000			
	1/2 Ton Vehicle or Other	Unfunded				75,000		
	Cabin Lake Emergency Water Supply	Unfunded/Pending Grant				1,500,000		
	Connaught Water Loop (ISL)	Unfunded/Pending Grant				3,400,000		
	Critical Transmission Lines Condition Analysis	Unfunded				70,000		
	Water Wells Servicing	DRP-Muni DRP 10%				450,000		
	Utilities Bylaw Review	Unfunded				27,500		
	Utility Master and Infrastructure Renewal Plan Implementation	Unfunded				1,794,000	2,206,000	
	Block 15, 16, 17, 18 Deep Services Planning (Colin Crescent)	Unfunded					500,000	1,050,000
	Lead Service Removal, Block 11, 24 (700 Patricia/Connaught)	Unfunded					1,500,000	
	Chlorination System Replacement and Room Safety Upgrades	Unfunded						
	Deep Infrastructure Renewal Program	Unfunded						110,000
	Water Reservoir Cleaning	Unfunded						25,000
	Water Well Lifecycle Replacement	Unfunded						900,000
	Valve Maintenance Unit	Unfunded						250,000



Sewer								
* Carry Forward From Prior Year(s)	WWTP Annual Capital Requirement	Debt MSIC	110,316					
	Bulk Water Sani Dump Control Building	Debt	69,389					
	Parcel CH Servicing	Ext Cont Offsite Debt	521,079					
	WWTP Annual Capital Replacement	Debt	2,124,217					
	Sludge Truck End-of-Life Replacement	RR	220,000					
	Sanitary mainline spot relining	RR	150,000					
	WWTP Generator	DRP	400,000					
	WWTP Annual Capital Requirement	Debt	585,000	340,000	2,168,750	2,223,750	3,808,750	445,750
	Sanitary Mainline Spot Relining	RR		150,000		150,000		
	Emergency storage Rehabilitation/Lagoon project	Pending Grant x2 Debt		4,800,000				
	Biosolids Management Plan	RR		110,000				
	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			100,000	100,000		
	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	440,000
	Lift Station Upgrade, Stone Mountain	Unfunded					550,000	
	Combination Sewer Cleaner Unit	Unfunded						1,500,000
Garbage & Recycling								
* Carry Forward From Prior Year(s)	6-43-01-24-201 EPR Adaptation	RR	10,000					
	6-43-01-24-631 Refit old Garbage Cans and permanent locations	RR	300,000					
	Garbage Bin Replacement Program	RR LGFF-C	60,000	60,000	60,000	60,000	60,000	60,000
	Recycle Depot and Metal Bin Feasibility Study	RR RMR		125,000				
	Compost Process Rehabilitation/Program	RR RMR		25,000		500,000		
	Fencing for Recycle drop off area	Unfunded			50,000			
	Solid Waste Truck (Replacement)	Unfunded			450,000		500,000	
	Design of Recycling Centre/Depot	Unfunded			300,000			
	Baler	Unfunded				600,000		
Department/Area	Project Name							
Administration								
General								
* Carry Forward From Prior Year(s)	6-12-01-24-620 Roof Access, Fall Protection and Key System	RR	25,000					
	6-12-01-24-630 Asset Management Software	RR	70,000					
	Office Space Redesign	RR	150,000					
	Security System Admin/Activity Center	RR		150,000				
	HRMIS	RR RMR		120,000				
	Financial Software System	RR RMR		380,000	380,000			
	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		
Information Technology								
* Carry Forward From Prior Year(s)								
	Network Infrastructure Upgrade (Annual Program)	RR RR	50,000	20,000	20,000	20,000	20,000	20,000
	Cloud Computing Framework	RR	15,000					
	External Security Audit	RR	15,000					
	Replace MDJHost1 Server at AC	Unfunded			22,500			
	AC Server	Unfunded				25,000		
	Network Accessible Storage and Server	Unfunded					10,000	
	Activity Centre Network Upgrades	Unfunded						20,000
Land								
* Carry Forward From Prior Year(s)	Parcel GA HK Servicing - Interim Modular Housing		772,681					
	Parcel HH HF Servicing Interim Modular Housing		1,724,556					
Energy Management								
* Carry Forward From Prior Year(s)								
	Climate Adaptation Implementation Projects	FCM		200,000	800,000			
	Total		\$22,938,006	\$18,546,500	\$20,689,890	\$30,393,650	\$15,463,750	\$5,425,750
* Carry Forward From Prior Year(s)	Determined in Year End Process - RFD							

