

MUNICIPALITY OF JASPER  
**REGULAR COUNCIL MEETING AGENDA**  
December 5, 2023 | 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 5, 2023 attachment

*Recommendation: That Council approve the agenda for the regular meeting of December 5, 2023 as presented.*

**3 APPROVAL OF MINUTES**

3.1 Regular meeting minutes, November 7, 2023 attachment

*Recommendation: That Council approve the minutes of the November 7, 2023 Regular Council meeting as presented.*

3.2 Committee of the Whole meeting minutes, November 14, 2023 attachment

*Recommendation: That Council approve the minutes of the November 14, 2023 Committee of the Whole meeting as presented.*

3.3 Budget Presentations meeting minutes, November 21 & 22, 2023 attachment

*Recommendation: That Council approve the minutes of the November 21 & 22, 2023 Budget Presentations meeting as presented.*

3.4 Committee of the Whole meeting minutes, November 28, 2023 attachment

*Recommendation: That Council approve the minutes of the November 28, 2023 Committee of the Whole meeting as presented.*

**4 CORRESPONDENCE**

**5 DELEGATIONS**

5.1 Jasper Park Chamber of Commerce

MUNICIPALITY OF JASPER  
**REGULAR COUNCIL MEETING AGENDA**  
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**6 NEW BUSINESS**

6.1 Land Acknowledgement Policy attachment

*Recommendation: That Council adopt the revised Land Acknowledgement Policy.*

6.2 Community & Economic Development Fund Policy attachment

*Recommendation: That Council adopt the revised Community & Economic Development Fund Policy*

6.3 Jasper-Hakone Committee attachment

*Recommendation: That Council approve the Jasper-Hakone Committee terms of reference as presented.*

6.4 [Tourism Jasper Destination Stewardship Plan](#)

*Recommendation: That Council endorse the Tourism Jasper Destination Stewardship Plan.*

6.5 [Jasper Labour Market Study](#)

*Recommendation: That Council endorse the Jasper Labour Market Study.*

6.6 2024-2026 Operating and 2024-2026 Capital Budget-[Budget document on website](#) attachment

*Recommendation: That Council approve the 2024-2026 Operating Budget as presented and;  
That Council approve the 2024-2028 Capital Budget as presented.*

**7 NOTICES OF MOTION**

**8 COUNCILLOR REPORTS**

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

**9 UPCOMING EVENTS**

World Tree Lighting – 6:00pm-8:00pm, December 8, Robson Park  
Municipality of Jasper & Parks Canada Hockey Game – 1:30pm-3:00pm, December 14, Arena  
Community Holiday Party – 5:30pm, December 15, Jasper Activity Centre  
NETMA – 4:00pm-7:00pm, Wednesday, December 20, Robson House, 409 Patricia Street

**10 ADJOURNMENT**

*Recommendation: That, there being no further business, the regular meeting of December 5, 2023 be adjourned at \_\_\_\_\_.*

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

Municipality of Jasper  
**Regular Council Meeting Minutes**  
 Tuesday, November 7, 2023 | 1:30 pm  
 Jasper Library and Cultural Centre, Quorum Room

Virtual viewing and participation	Council attendance is in Council chambers at the Jasper Library and Cultural Centre. This meeting was also conducted virtually and available for public livestreaming through Zoom. Public viewing and participation during Council meetings is through both Zoom livestreaming and in-person attendance.		
Present	Mayor Richard Ireland, Deputy Mayor Wendy Hall, Councillors Kathleen Waxer, Ralph Melnyk, and Rico Damota		
Absent	Councillors Scott Wilson and Helen Kelleher-Empey		
Also present	Bill Given, Chief Administrative Officer Christine Nadon, Director of Protective & Legislative Services Christopher Read, Director of Community Development Natasha Malenchak, Director of Finance & Administration Amanda Stevens, Communications Manager Emma Acorn, Legislative Services Coordinator Aman Gupta, Forest Park Hotel Nancy Robbins, Community Futures West Yellowhead Heidi Veluw, Jasper Employment & Education Centre Robin Marks & Jeff Wilson, Jasper residents Kelly Dawson & Greg Van Tighem, Crisis Team Jasper Society Pattie Pavlov & Troy Mills, Jasper Park Chamber of Commerce Scott Hayes, The Fitzhugh Bob Covey, The Jasper Local 7 observers		
Call to order	Mayor Ireland called the November 7, 2023 Regular Council meeting to order at 1:31pm.		
Additions or Deletions #465/23	MOTION by Councillor Damota – BE IT RESOLVED that Council defer the following items to a future meeting: <ul style="list-style-type: none"> <li>• 5.4 Delegations – Tourism Jasper</li> <li>• 6.1 Jasper Community Team Society</li> </ul>		
	FOR 5 Councillors	AGAINST 0 Councillors	CARRIED
Approval of agenda #466/23	MOTION by Councillor Hall – BE IT RESOLVED that Council approve the agenda for the November 7, 2023 Regular Council meeting as amended.		
	FOR 5 Councillors	AGAINST 0 Councillors	CARRIED
Approval of Regular minutes #467/23	MOTION by Councillor Waxer – BE IT RESOLVED that Council approve the minutes of the October 17, 2023 Regular Council meeting as presented.		
	FOR 5 Councillors	AGAINST 0 Councillors	CARRIED
Approval of Committee of the Whole minutes #468/23	MOTION by Councillor Hall – BE IT RESOLVED that Council approve the minutes of the October 24, 2023 Committee of the Whole meeting as presented.		
	FOR 5 Councillors	AGAINST 0 Councillors	CARRIED
Approval of Organizational minutes #469/23	MOTION by Councillor Damota – BE IT RESOLVED that Council approve the minutes of the October 24, 2023 Organizational meeting as presented.		
	FOR 5 Councillors	AGAINST 0 Councillors	CARRIED

Correspondence – Forest Park Hotel #470/23	<p>Council received correspondence from the Forest Park Hotel regarding seasonal parking on Connaught Drive in front of the hotel and winter snow removal operations. Aman Gupta, Hotel Manager, was in attendance and answered Council questions.</p> <p>MOTION by Councillor Waxer – BE IT RESOLVED that Council receive the correspondence for information; and</p> <p>That Council direct Administration to continue discussions with the Forest Park Hotel to see whether a solution could be reached and to report back to a future Committee of the Whole meeting.</p>						
	<table border="0" style="width: 100%;"> <tr> <td style="width: 33%;">FOR</td> <td style="width: 33%;">AGAINST</td> <td style="width: 33%;"></td> </tr> <tr> <td>5 Councillors</td> <td>0 Councillors</td> <td style="text-align: right;">CARRIED</td> </tr> </table>	FOR	AGAINST		5 Councillors	0 Councillors	CARRIED
FOR	AGAINST						
5 Councillors	0 Councillors	CARRIED					
Delegations – Community Futures West Yellowhead #471/23	<p>Council received a presentation from Nancy Robbins of Community Futures West Yellowhead including a budget request for the 2024 budget discussions.</p> <p>MOTION by Councillor Damota – BE IT RESOLVED that Council receive the presentation for information and refer the Community Futures West Yellowhead request to the 2024 budget discussions.</p>						
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FOR	AGAINST						
5 Councillors	0 Councillors	CARRIED					
Delegations – Jasper Employment & Education Centre  #472/23	<p>Council received a presentation from Heidi Veluw, the new Executive Director of the Jasper Employment &amp; Education Centre, including a request for funding regarding the Rural Renewal Initiative Stream.</p> <p>MOTION by Councillor Waxer – BE IT RESOLVED that Council receive the presentation for information, and refer the request from the Jasper Employment &amp; Education Centre to the 2024 budget discussions.</p>						
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FOR	AGAINST						
5 Councillors	0 Councillors	CARRIED					
Delegations – Jeff Wilson & Robin Marks, The Men’s Shed #473/23	<p>Council received a presentation from Jasper residents Jeff Wilson and Robin Marks regarding a program named The Men’s Shed.</p> <p>MOTION by Councillor Hall – BE IT RESOLVED that Council receive the presentation from Jeff Wilson &amp; Robin Marks for information and invite them to return to a future meeting.</p>						
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FOR	AGAINST						
5 Councillors	0 Councillors	CARRIED					
Delegations – Crisis Team Jasper Society #474/23	<p>Council received a presentation from Greg Van Tighem and Kelly Dawson of the Crisis Team Jasper Society regarding previous funding and reorganization of societies in Jasper.</p> <p>MOTION by Councillor Waxer – BE IT RESOLVED that Council receive the presentation from The Crisis Team for information.</p>						
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FOR	AGAINST						
5 Councillors	0 Councillors	CARRIED					
Community & Economic Development Fund Applications #475/23	<p>MOTION by Councillor Hall – BE IT RESOLVED that Council approve the following grants from the Community &amp; Economic Development Fund:</p> <ul style="list-style-type: none"> <li>• \$2,500 to Jasper Local Food Society; and</li> <li>• \$2,500 Jasper Artist’s Guild.</li> </ul>						
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FOR	AGAINST						
4 Councillors	1 Councillor (Damota)	CARRIED					

Director's Report – Protective & Legislative Services	Council received a report from Director of Protective & Legislative Services, Christine Nadon, highlighting recent work in capital projects, staffing, training, the winter storage lots program, and the wrap up of paid parking for the 2023 season.		
#476/23	MOTION by Councillor Waxer – BE IT RESOLVED that Council receive the report for information.		
	FOR 5 Councillors	AGAINST 0 Councillors	CARRIED
Betkowski Scholarship Transfer #477/23	MOTION by Councillor Damota – BE IT RESOLVED that Council approve the transfer of the Betkowski Scholarship Fund to the Jasper Healthcare Foundation, subject to the completion of a Memorandum of Understanding outlining a commitment to administer the scholarships in accordance with the original funder's intention.		
	FOR 5 Councillors	AGAINST 0 Councillors	CARRIED
Wastewater Treatment Facilities Borrowing Bylaw 2023 #478/23	MOTION by Councillor Hall – BE IT RESOLVED that Council give first reading to bylaw #255A, the Wastewater Treatment Facilities Borrowing Bylaw 2023.		
	FOR 5 Councillors	AGAINST 0 Councillors	CARRIED
#479/23	MOTION by Councillor Melnyk – BE IT RESOLVED that Council amend section 5.2 of bylaw #255A, the Wastewater Treatment Facilities Borrowing Bylaw 2023 as follows: <ul style="list-style-type: none"> <li>• Replace “Municipal Taxes” with “Utility Fees”</li> </ul>		
	FOR 5 Councillors	AGAINST 0 Councillors	CARRIED
#480/23	MOTION by Councillor Waxer – BE IT RESOLVED that Council give second reading to bylaw #255A, the Wastewater Treatment Facilities Borrowing Bylaw 2023 as amended.		
	FOR 5 Councillors	AGAINST 0 Councillors	CARRIED
#481/23	MOTION by Councillor Melnyk – BE IT RESOLVED that Council agree to consider third reading of bylaw #255A as amended, the Wastewater Treatment Facilities Borrowing Bylaw 2023, as Parks Certification was obtained.		
	FOR 5 Councillors	AGAINST 0 Councillors	CARRIED
#482/23	MOTION by Councillor Hall – BE IT RESOLVED that Council give third reading to bylaw #255A, the Wastewater Treatment Facilities Borrowing Bylaw 2023.		
	FOR 5 Councillors	AGAINST 0 Councillors	CARRIED
Jasper Recreation Complex Renovation Phase 2 Borrowing Bylaw 2023 #483/23	MOTION by Councillor Damota – BE IT RESOLVED that Council give first reading to bylaw #256A, the Jasper Recreation Complex Renovation Phase 2 Borrowing Bylaw 2023.		
	FOR 5 Councillors	AGAINST 0 Councillors	CARRIED
#484/23	MOTION by Councillor Waxer – BE IT RESOLVED that Council give second reading to bylaw #256A, the Jasper Recreation Complex Renovation Phase 2 Borrowing		

Bylaw 2023.

FOR	AGAINST	
5 Councillors	0 Councillors	CARRIED

#485/23 MOTION by Councillor Hall – BE IT RESOLVED that Council agree to consider third reading of Bylaw #256A, the Jasper Recreation Complex Renovation Phase 2 Borrowing Bylaw 2023.

FOR	AGAINST	
5 Councillors	0 Councillors	CARRIED

#486/23 MOTION by Councillor Melnyk – BE IT RESOLVED that Council give third reading to bylaw #256A, the Jasper Recreation Complex Renovation Phase 2 Borrowing Bylaw 2023.

FOR	AGAINST	
5 Councillors	0 Councillors	CARRIED

Notices of Motion none

Councillor Reports Councillor Waxer, Mayor Ireland, Councillor Hall, Councillor Melnyk and Councillor Damota all attended an Indigenous training session and blanket exercise this past Friday. Appreciation was shared by all of Council for Jenna McGrath’s efforts in organizing the event.

Mayor Ireland attended an event at the Jasper Legion on October 26<sup>th</sup> at which he received the first poppy commemorating the approach to Remembrance Day and the annual poppy campaign.

Mayor Ireland and CAO Given had a zoom meeting on October 26<sup>th</sup> with the Mayors and CAOs of Banff, Canmore, Drumheller, and Sylvan Lake to discuss the tourism-based communities initiative.

Mayor Ireland, Councillor Kelleher-Empy, and Councillor Hall joined Childcare Manager Lisa Daniel in giving MLA Martin Long, Minister of Children & Family Services, Searle Turton, a tour of the Wildflowers facility.

Mayor Ireland attended a board meeting of the West Yellowhead Regional Waste Management Authority on October 30<sup>th</sup> at which Director of Operations & Utilities, John Greathead, made a presentation on regional composting.

Mayor Ireland, Councillor Hall, Councillor Damota, and Councillor Melnyk attended a media training session hosted by Grant Ainsley on October 31<sup>st</sup>.

Mayor Ireland, Councillor Damota, Councillor Waxer, and Councillor Melnyk were in attendance at the Jasper Cemetery today for the No Stone Left Alone event.

Councillor Hall delivered welcoming remarks at the Alberta Foster Kinship Association Conference at Forest Park Hotel on October 26<sup>th</sup>.

Councillor Melnyk attended a Museum meeting November 3<sup>rd</sup> and will be taking a training session this evening for Community Futures West Yellowhead.

Councillor Damota and Councillor Hall attended special ceremonies on October 21<sup>st</sup> and October 22<sup>nd</sup> as Mayor & Council received an invitation to Simpcw First Nation - Prevention Services Agreement Ceremony with BC's Ministry of Children and Family Development.

Upcoming events Council received a list of upcoming events for information.

In-camera #487/23 MOTION by Councillor Hall to move in-camera at 4:07pm to discuss agenda item:

- Mayor’s Special Awards FOIP s. 17(2)(j)(iv)

FOR 5 Councillors                      AGAINST 0 Councillors                      CARRIED

Mr. Given and Ms. Nadon also attended the in-camera session.

Move out of camera #488/23

MOTION by Councillor Melnyk to move out of camera at 4:39pm.

FOR 5 Councillors                      AGAINST 0 Councillors                      CARRIED

Adjournment #489/23

MOTION by Councillor Damota – BE IT RESOLVED that, there being no further business, the Regular Council meeting of November 7, 2023 be adjourned at 4:39pm.

FOR 5 Councillors                      AGAINST 0 Councillors                      CARRIED

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Chief Administrative Officer

DRAFT

Municipality of Jasper  
**Committee of the Whole Meeting Minutes**  
Tuesday, November 14, 2023 | 9:30am  
Jasper Library and Cultural Centre, Quorum Room

Virtual viewing and participation	Council attendance is in Council chambers at the Jasper Library and Cultural Centre. This meeting was also conducted virtually and available for public livestreaming through Zoom. Public viewing and participation during Council meetings is through Zoom livestreaming and in person attendance.
Present	Mayor Richard Ireland, Deputy Mayor Wendy Hall, Councillors Helen Kelleher-Empy, Kathleen Waxer, Rico Damota and Ralph Melnyk
Absent	Councillor Scott Wilson
Also present	Christopher Read, Acting Chief Administrative Officer, Director of Community Development Christine Nadon, Director of Protective & Legislative Services Natasha Malenchak, Director of Finance & Administration Amanda Stevens, Communications Manager Emma Acorn, Legislative Services Coordinator Angie Thom & Joyce Melnyk, Jasper Municipal Library Pattie Pavlov & Troy Mills, Jasper Park Chamber of Commerce Marianne Garrah, Habitat for the Arts Shelby McQueen-Osborne, Alpine Summit Seniors Lodge Russ Mann & Greg Deagle, Jasper Artists Guild Logan Ireland, UpLift! Jasper Mural Festival Darrell Savage, Jasper Skatepark Committee Warren Waxer, Jasper-Yellowhead Historical Society Marie-Pierre Flipo-Bergeron, Sundays live music in the park Lisa Darrah, Crisis Team Jasper Society Cristin Murphy, Sylvie Walsh and Christa Laughlin, Jasper Heritage Folk & Blues Society Bob Covey, The Jasper Local 13 observers
Call to Order	Deputy Mayor Hall called the November 14, 2023 Committee of the Whole meeting to order at 9:30am and began with a <a href="#">Traditional Land Acknowledgement</a> .
Additions/ deletions to the agenda	none
Approval of agenda #490/23	MOTION by Councillor Damota that Committee approve the agenda for the November 14, 2023 Committee of the Whole meeting as presented.  FOR 6 Councillors  AGAINST 0 Councillor  CARRIED



Delegations –  
Jasper Municipal  
Library

Committee received a presentation from Angie Thom, Director of Library Services, and Joyce Melnyk, Chair of the Jasper Municipal Library Board containing their financial statements for the past year and a funding request for the 2024 budget.

#491/23

MOTION by Councillor Kelleher-Empey that Committee receive the presentation for information; and

That Committee refer the Jasper Municipal Library \$207,957 funding request to the 2024 budget discussions.

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

Delegations –  
Jasper Park  
Chamber of  
Commerce

Committee received a presentation from Jasper Park Chamber of Commerce Executive Director Pattie Pavlov, and President Troy Mills regarding a funding request for the 2024 budget. Ms. Pavlov also brought additional printed information to the meeting which is attached to these minutes.

#492/23

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

That Committee refer the Jasper Park Chamber of Commerce \$25,000 funding request to the 2024 budget discussions.

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

Delegations –  
Habitat for the  
Arts

Committee received a presentation from Marianne Garrah of Habitat for the Arts containing financial statements from the past year and a funding request for the 2024 budget.

#493/23

MOTION by Councillor Damota that Committee receive the presentation for information; and

That Committee refer the Habitat for the Arts \$36,000 funding request to the 2024 budget discussions.

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

Delegations –  
Alpine Summit  
Seniors Lodge  
#494/23

Committee received a presentation from Alpine Summit Seniors Lodge Administrator Shelby Osborne regarding a funding request for the 2024 budget.

MOTION by Councillor Melnyk that Committee receive the presentation for information; and

That Committee refer the Alpine Summit Seniors Lodge \$20,000 funding request to the 2024 budget discussions.

	FOR	AGAINST	
	6 Councillors	0 Councillor	CARRIED
Recess	Deputy Mayor Hall called a recess from 11:03am-11:12am.		
Delegations – Jasper Artists Guild #495/23	Committee received a presentation from Russ Man of Jasper Artists Guild regarding a funding request for the 2024 budget.		
	MOTION by Councillor Damota that Committee receive the presentation for information; and		
	That Committee refer the Jasper Artists Guild \$19,100 funding request (\$8,400 for high season staff, \$7,200 rent reduction, \$3,500 marketing) to the 2024 budget discussions.		
	FOR	AGAINST	
	6 Councillors	0 Councillor	CARRIED
Delegations – UpLift! Jasper Mural Festival #496/23	Mayor Ireland declared a conflict of interest and asked to excuse himself for the next item on the agenda. Mayor Ireland is the father of one of the organizers of the festival.		
	Committee received a presentation from Logan Ireland of UpLift! Jasper Mural Festival regarding a funding request for the 2024 budget.		
	MOTION by Councillor Waxer that Committee receive the presentation for information; and		
	That Committee refer the UpLift! Jasper Mural Festival \$25,000 funding request to the 2024 budget discussions.		
	FOR	AGAINST	
	5 Councillors	0 Councillor	CARRIED
Recess	Deputy Mayor Hall called for a recess from 12:07pm-1:10pm.		
	Mayor Ireland rejoined after the break for the remainder of the meeting.		
Delegations – Jasper Skatepark Committee #497/23	Committee received a presentation from Darrell Savage of the Jasper Skatepark Committee regarding the current status of the project and a funding request for the 2024 budget.		
	MOTION by Councillor Waxer that Committee receive the presentation for information; and		
	That Committee refer the Jasper Skatepark Committee up to \$170,000 funding request to the 2024 budget discussions.		
	FOR	AGAINST	
	6 Councillors	0 Councillor	CARRIED

Delegations – Jasper-Yellowhead Historical Society  
Committee received a presentation from Warren Waxer and Herb Robinson of the Jasper-Yellowhead Historical Society regarding a funding request for the 2024 budget. Mr. Waxer brought an additional power point presentation which included information from the agenda package and additional photos.

#498/23  
MOTION by Councillor Melnyk that Committee receive the presentation for information; and

That Committee refer the Jasper-Yellowhead Historical Society \$55,000 funding request to the 2024 budget discussions.

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

Meeting Extension #499/23  
MOTION by Councillor Melnyk at 2:46pm that Committee extend the November 14, 2023 Committee of the Whole meeting beyond four hours.

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

Delegations – Sundays live music in the park  
Committee received a presentation from Marie-Pierre Flipo-Bergeron of Sundays live music in the park regarding a funding request for the 2024 budget.

#500/23  
MOTION by Councillor Damota that Committee receive the presentation for information; and

That Committee refer the Sundays live music in the Park \$5,000 funding request to the 2024 budget discussions.

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

Recess  
Deputy Mayor Hall called a recess from 3:12-3:21pm.

Delegations – Crisis Team Jasper Society  
Committee received a presentation from Lisa Darrah of the Crisis Team Jasper Society regarding a funding request for the 2024 budget.

#501/23  
MOTION by Mayor Ireland that Committee receive the presentation for information; and

That Committee refer the Crisis Team Jasper Society \$12,500 funding request to the 2024 budget discussions.

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

Delegations –  
Jasper Heritage  
Folk & Blues  
Society  
#502/23

Committee received a presentation from Executive Director Cristin Murphy of the Jasper Heritage Folk & Blues Society regarding a funding request for the 2024 budget. Ms. Murphy was also joined by society members Sylvie Walsh and Christa Laughlin.

MOTION by Councillor Melnyk that Committee receive the presentation for information; and

That Committee refer the Jasper Heritage Folk & Blues Society \$20,000 (\$3000 gifts in kind and \$17,000 cash) funding request to the 2024 budget discussions.

FOR  
6 Councillors

AGAINST  
0 Councillor

CARRIED

Adjournment  
#503/23

MOTION by Mayor Ireland that, there being no further business, the Committee of the Whole meeting of November 14, 2023 be adjourned at 4:33pm.

FOR  
6 Councillors

AGAINST  
0 Councillors

CARRIED

DRAFT

Required Work:	Expected cost:	Sub Total and Final
Repair Roof at Chimney Immediate need – leak into attic is highly likely	\$5,000.00	\$5000.00
Refinish Hardwood Floors (Original 1922)	\$1,300.00	\$6300.00
Interior Paint (Last painted in 2013) (Scheduled for Spring 2024)	\$13,995.00	\$20, 295.00
Main Floor Interior/ Exterior refinishing wood baseboards, doors, windows (Original 1922)	\$2,956.00	\$23,250.00
Exterior Paint and painted trim (last Exterior Paint (2001) Trim (2013) Schedule for Spring 2024	\$18,032.00 + \$3,600.00 (lift rental) \$300.00 (fuel) Parking to MoJ) \$240.00 + GST for all \$21.944.00	<b>\$45,194.00</b>

ATTACH TO  
NOVEMBER 14th,  
2023 Committee of the  
Whole meeting minutes

Considerations:

- Jasper Park Chamber of Commerce is the umbrella organization for the Robson House Historical Society. The financing of the total renovation was obtained by the Society via a mortgage and gift in kind work, mortgage repaid in 2010
- Since 2019/20 (winter) the boiler had to be replaced \$19,000.00 for all equipment and labour and in 2023 the water tank was replaced at a cost of \$1,600.00 for all equipment and labour
- The roof required repairs due to loose flashing at a cost of \$1,200.00 for equipment rental (lift) and labour
- The JPCC and the RHHS have borne these costs since the house was literally refurbished from the studs to the roof and moved to it's present location. Reserves and fundraising are not able to bear the cost required to bring the Robson House to it's best either physically or historically
- We do not anticipate another request to be submitted to the Municipality for at least 10 years as all major repairs have been addressed and the balance of outstanding items are listed above.
- The Robson House has served as the hub for advocacy to it's membership, communications, learning and meetings/community events including at times, NETMA and fundraisers as well as administrating the copyright for Jasper the Bear, for the past twenty years
- Thank you for your consideration as we continue to seek benefactors to reach the total financial commitment to this Jasper landmark



	6 Councillors	0 Councillors	CARRIED
#506/23	MOTION by Councillor Melnyk that Committee direct Administration to bring forward the Finance & Administration Capital Budget as presented, subject to the carpool vehicle analysis.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
Budget 2024-2026 Discussion continued	The presentation resumed and Director of Community Development, Christopher Read, reviewed the next section of the budget.		
Recess	Mayor Ireland called for a recess from 12:26pm to 1:32pm.		
Budget 2024-2026 Discussion continued #507/23	MOTION by Councillor Waxer that Committee direct Administration to provide an illustration of gaps and overlaps of crisis response in the community of Jasper, including hours of services and types of clients.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
Meeting Extension #508/23	MOTION by Councillor Melnyk that the November 21, 2023 Budget Presentation meeting be extended beyond four hours.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
Recess	Mayor Ireland called a recess from 2:31pm to 2:41pm.		
Budget 2024-2026 Discussion continued #509/23	MOTION by Councillor Damota that Committee direct Administration to bring forward additional supporting information on all new positions proposed in the budget.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
#510/23	MOTION by Councillor Melnyk that Committee amend the Community Development Capital Budget by changing the status of the \$170,000 allocated towards the Skatepark in 2024 to "unfunded".		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
#511/23	MOTION by Councillor Melnyk that Committee amend the Community Development Capital Budget by changing the funding source of the Municipality's prior commitment of \$300,000 towards the Skatepark to either debenture or reserves.		

FOR 6 Councillors                      AGAINST 0 Councillors                      CARRIED

#512/23                      MOTION by Councillor Melnyk that Committee direct Administration to bring back the Community Development Capital Budget as amended.

FOR 6 Councillors                      AGAINST 0 Councillors                      CARRIED

Recess                      Mayor Ireland called a recess from 3:36pm to 3:46pm

Budget 2024-2026 Discussion continued                      The presentation resumed and Director of Protective & Legislative Services, Christine Nadon, reviewed the next section of the budget.

#513/23                      MOTION by Councillor Damota that Committee direct Administration to bring forward additional information on the addition of \$85,000 for a new fleet vehicle from reserves.

FOR 5 Councillors                      AGAINST 1 Councillor (Melnyk)                      CARRIED

#514/23                      MOTION by Councillor Damota that Committee direct Administration to bring forward the Protective & Legislative Services Capital Budget as presented.

FOR 6 Councillors                      AGAINST 0 Councillors                      CARRIED

#515/23                      MOTION by Councillor Melnyk that Committee direct Administration to bring forward the Protective & Legislative Services Operating Budget as presented.

FOR 6 Councillors                      AGAINST 0 Councillors                      CARRIED

Recess                      Mayor Ireland called for a recess to begin at 5:06pm on November 21, 2023 and to resume the meeting at 9:00am on November 22, 2023.

All members of Council in attendance on Tuesday, November 21 were present for the start of the meeting on Wednesday, November 22.

Council received additional information from Administration regarding new positions introduced in the proposed budget and the rationale and detailed cost breakdown for the new Bylaw Enforcement Service fleet vehicle.

Budget 2024-2026 Discussion continued                      The presentation resumed and Director of Operations, John Greathead, proceeded with the Operations Department Budget.



Recess Mayor Ireland called for a recess from 10:33am to 10:42am.

Budget 2024-2026 Discussion continued #516/23 Mayor Ireland relinquished the chair to Deputy Mayor Hall in order to make the following motion.

MOTION by Mayor Ireland that Committee amend the Operations Capital Budget by changing the status of the Transportation Master Plan Update to funded in 2024; and direct Administration to identify the appropriate reserve source for that funding.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

Deputy Mayor Hall returned the chair back to Mayor Ireland.

#517/23 MOTION by Councillor Hall that Committee direct Administration to bring forward the addition of the Grounds Labourer position as presented.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

#518/23 MOTION by Councillor Waxer that Committee direct Administration to bring forward the addition of the Energy & Environment Coordinator position as presented.

FOR	AGAINST	
5 Councillors	1 Councillor (Kelleher-Empey)	CARRIED

#519/23 MOTION by Councillor Melnyk that Committee bring forward the Operations 2024 Operating Budget as amended.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

#520/23 MOTION by Councillor Melnyk that Committee direct Administration to bring forward the Operations Capital Budget as amended.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

Recess Mayor Ireland called a recess from 11:53am to 1:02pm.

Budget 2024-2026 Discussion continued #521/23 The presentation resumed and Director of Operations, John Greathead, proceeded with the Utilities Budget.

MOTION by Councillor Kelleher-Empey that Committee bring forward the Utilities Operating Budget as presented.

FOR	AGAINST	
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	6 Councillors	0 Councillors	CARRIED
#522/23	MOTION by Councillor Waxer that Committee bring forward the Utilities Capital Budget as presented.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
Recess	Mayor Ireland called for a recess from 2:32pm to 2:45pm.		
Budget 2024-2026 Discussion continued	Administration reviewed the External Group budget requests which were presented at the November 7, 2023 Regular Council meeting and the November 14, 2023 Committee of the Whole meeting.		
#523/23	MOTION by Councillor Damota that Committee direct Administration to maintain \$10,000 in funding for Community Futures West Yellowhead in 2024.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
#524/23	MOTION by Councillor Kelleher-Empy that Committee amend the budget to increase funding for the Jasper Municipal Library to a total of \$207,957 in 2024.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
#525/23	MOTION by Councillor Melnyk that Committee amend the budget to add \$5,000 in funding for the Robson House Historical Society in 2024.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
#526/23	MOTION by Councillor Kelleher-Empy that Committee reduce the budget to include \$41,000 in funding for the Habitat for the Arts in 2024, including \$21,000 in rent waiver, \$15,000 in operational support and \$5,000 for music in the park.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
#527/23	MOTION by Councillor Hall that Committee direct Administration to discuss transitioning to a public board with Habitat for the Arts and return with a report in 2024.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED

#528/23 MOTION by Councillor Melnyk that Committee amend the budget to add \$5,000 in funding for the Alpine Summit Seniors Lodge generator in 2024.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

#529/23 MOTION by Councillor Kelleher-Empy that Committee amend the budget to increase funding to waive total rent (\$19,200) for the Jasper Artists Guild in 2024.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

#530/23 MOTION by Councillor Hall that Committee direct Administration maintain \$55,000 in funding for the Jasper-Yellowhead Historical Society in 2024.

FOR	AGAINST	
6 Councillors	0 Councillors	

#531/23 MOTION by Councillor Melnyk that Committee amend the budget to add \$2,000 in cash funding and a \$3,000 gift in kind for the Heritage Folk & Blues Society in 2024.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

#532/23 MOTION by Councillor Waxer that Committee direct Administration maintain \$12,500 in funding for after hours crisis support, to be assigned to the Crisis Team Jasper Society in 2024, subject to the development of an F-104 agreement to be reviewed by Council.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

Mayor Ireland relinquished the chair to Deputy Mayor Hall as the next item to discuss was the UpLift! Mural Festival funding request. The Mayor declared a conflict of interest as he is the father of one of the organizers. He left the Quorum room at 4:07pm.

#533/23 MOTION by Councillor Waxer that Committee amend the budget to add \$25,000 in funding for the UpLift! Mural Festival in 2024.

FOR	AGAINST	
5 Councillors	0 Councillors	CARRIED

Deputy Mayor Hall returned the chair to Mayor Ireland at 4:15pm, after the vote and his return to the meeting.

Budget 2024-2026 Discussion continued Administration reviewed information on additional Council referral items from the past year.

- #534/23                    MOTION by Councillor Damota that Committee amend the budget to include \$4,000 in funding to support a winter studded bike tire program in 2024.
- |                                 |               |          |
|---------------------------------|---------------|----------|
| FOR                             | AGAINST       |          |
| 2 Councillors<br>(Damota, Hall) | 4 Councillors | DEFEATED |
- #535/23                    MOTION by Councillor Waxer that Committee direct Administration to maintain the current total of transit service hours and adjust the schedule to:
- Reduce underused weekend and evening hours; and
  - Add two morning town loops and one additional morning Jasper Park Lodge run.
- |               |               |         |
|---------------|---------------|---------|
| FOR           | AGAINST       |         |
| 6 Councillors | 0 Councillors | CARRIED |
- Recess                    Mayor Ireland called for a recess from 4:55pm to 5:05pm.
- Budget 2024-2026 Discussion continued                    Committee received additional information from Administration which had been requested during yesterday's portion of the meeting. Director Read reviewed the three position requests from Community Development which were proposed in the draft budget.
- #536/23                    MOTION by Councillor Waxer that Committee direct Administration to amend the Community Development Budget to add \$35,000 in funding for the 0.5FTE Crisis Support worker in a term position in the 2024 budget.
- |               |                           |         |
|---------------|---------------------------|---------|
| FOR           | AGAINST                   |         |
| 5 Councillors | 1 Councillor<br>(Ireland) | CARRIED |
- #537/23                    MOTION by Councillor Hall that Committee direct Administration to bring forward the 1.0FTE Outreach Worker position as a term position in the 2024 budget.
- |               |               |         |
|---------------|---------------|---------|
| FOR           | AGAINST       |         |
| 6 Councillors | 0 Councillors | CARRIED |
- #538/23                    MOTION by Councillor Hall that Committee direct Administration to bring forward the addition of the Community Recreation & Cultural Programmer as a two-year term position in the 2024 budget.
- |               |                                  |         |
|---------------|----------------------------------|---------|
| FOR           | AGAINST                          |         |
| 5 Councillors | 1 Councillor<br>(Kelleher-Empey) | CARRIED |
- #539/23                    MOTION by Councillor Melnyk that Committee direct Administration to bring forward the Community Development Operating Budget as amended.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

Budget 2024-2026 Discussion continued #540/23 The presentation resumed with Director of Finance & Administration, Natasha Malenchak, and CAO Given reviewing the Reserves & Debt section of the budget.

MOTION by Councillor Hall that Committee receive the information on Reserves and Debt.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

#541/23 MOTION by Councillor Kelleher-Empey that Committee refer the draft 2024-2026 budget as amended to Council for consideration.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

Adjournment #542/23 MOTION by Councillor Hall that, there being no further business, the budget presentations meeting be adjourned at 6:48pm on November 22, 2023.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

Municipality of Jasper  
**Committee of the Whole Meeting Minutes**  
Tuesday, November 28, 2023 | 9:30am  
Jasper Library and Cultural Centre, Quorum Room

Virtual viewing and participation	Council attendance is in Council chambers at the Jasper Library and Cultural Centre. This meeting was also conducted virtually and available for public livestreaming through Zoom. Public viewing and participation during Council meetings is through Zoom livestreaming and in person attendance.		
Present	Mayor Richard Ireland, Deputy Mayor Wendy Hall, Councillors Helen Kelleher-Empey, Kathleen Waxer, Rico Damota, and Ralph Melnyk		
Absent	Councillor Scott Wilson		
Also present	Bill Given, Chief Administrative Officer John Greathead, Director of Operations & Utilities Natasha Malenchak, Director of Finance & Administration Lisa Riddell, Community Development Manager Amanda Stevens, Communications Manager Emma Acorn, Legislative Services Coordinator Sergeant Rick Bidaisee, Jasper RCMP James Jackson, Brooklyn Rushton & Tyler Riopel, Tourism Jasper Heidi Veluw, Jasper Employment & Education Centre Holly Johnston & Asad Bhatti – Ballad Consulting Group Bob Covey, The Jasper Local Peter Shokeir, The Fitzhugh 21 observers		
Call to Order	Deputy Mayor Hall called the November 28, 2023 Committee of the Whole meeting to order at 9:30am.		
Additions/deletions to the agenda	Mayor Ireland requested that the agenda be amended to address Item 6 before Item 5.		
Approval of agenda #543/23	MOTION by Councillor Melnyk that Committee approve the agenda for the November 28, 2023 Committee of the Whole meeting as amended, with Item 6 to be addressed before Item 5.		
	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED
Business arising from October 24, 2023 minutes	none		

Correspondence – RCMP Quarterly Report #544/23	Committee received a Quarterly Report from the RCMP with Sergeant Rick Bidaisee attending to answer any questions.	MOTION by Councillor Melnyk that Committee receive the RCMP Quarterly report for information.	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED
Delegations – Tourism Jasper	Council received a presentation from Tourism Jasper focused on the Destination Stewardship Plan. Tourism Jasper representatives James Jackson, Tyler Riopel and Brooklyn Rushton were present to answer Council questions. The full plan can be found in the November 7, Regular Council meeting agenda package with a shorter presentation included in today's package.				
#545/23	MOTION by Mayor Ireland that Committee recommend Council endorse the Tourism Jasper Destination Stewardship Plan; and				
	That Committee direct Administration to review the plan to identify opportunities for the Municipality of Jasper to participate in implementation and to return to a future Committee of the Whole meeting with recommendations.				
	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED		
	James Jackson also read a statement regarding the proposed 2024 Municipal Budget which was presented at the November 21 & 22 meeting.				
Recess	Deputy Mayor Hall called a recess from 10:50 to 10:58am.				
Delegations – Jasper Employment & Education Centre	Council received a presentation from the Jasper Employment & Education Centre (JEEC) and Ballad Consulting Group regarding the Jasper Labour Market Study. JEEC Executive Director Heidi Veluw was joined by members of Ballad Consulting Group; Holly Johnson and Asad Bhatti; to answer Council questions.				
#546/23	MOTION by Mayor Ireland that Committee recommend Council endorse the Labour Market Study; and				
	That Committee direct Administration to review the study to identify opportunities for the Municipality of Jasper to participate in implementation and to return to a future Committee of the Whole meeting with recommendations.				
	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED		
Budget Dialogue	Committee discussed the schedule of meetings to discuss and make decisions on the budget.				

#547/23	MOTION by Councillor Melnyk that Committee direct Administration to prepare calculations that would add \$150,000 to the parking revenues in 2024 and bring the information to the next meeting.	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED
#548/23	MOTION by Councillor Kelleher-Empey that Committee direct Administration to bring forward information to the next council meeting indicating the impact of the proposed tax increase on a home of \$500,000 and a commercial property of \$500,000; and further direct Administration to show the historic tax increase over the past three years.	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED
Recess	Deputy Mayor Hall called a recess from 12:37pm to 1:40pm.			
Community & Economic Development Fund Policy Review	Committee received a report from Administration with Community Development Manager Lisa Riddell attending to answer questions.			
#549/23	MOTION by Councillor Kelleher-Empey that Committee receive this report for information and direct Administration to change the eligibility requirements to exclude any group that has received municipal funding in the current calendar year.	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED
#550/23	MOTION by Mayor Ireland that Committee direct Administration to revise Policy B-117 as follows: <ul style="list-style-type: none"> <li>• Section 3 Standards/Applicants - remove bullets 1 and 2</li> <li>• Section 3 Standards/Applicants - add separate bullet to include individuals</li> <li>• Section 3 Standards/Applicants/ineligible - remove bullets 1 and 2</li> </ul>	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED
Land Acknowledgement Policy Review	Miss Riddell reviewed the draft update to the Land Acknowledgement Policy from Administration.			
#551/23	MOTION by Councillor Waxer that Committee recommend Council adopt the revised Land Acknowledgement Policy, however maintain the inclusion of Treaty Six.	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED
Traffic Advisory Committee	Committee received a report from Administration with Director of Operations & Utilities, John Greathead, reviewing recommendations and providing background information.			



Meeting Extension #552/23 MOTION by Councillor Waxer that Committee extend the meeting beyond four hours.

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

Traffic Advisory Committee continued #553/23 MOTION by Mayor Ireland that Committee receive this report for information; and That Committee refer all items in the current report to an update in the Transportation Master Plan; and That Committee direct Administration to take steps to improve safety at the intersection of Connaught Drive and Pine Avenue by moving the crosswalk from the east side of Pine to the west side of Pine.

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

Jasper-Hakone Committee Committee received a report from Administration with a draft Terms of Reference for the Jasper-Hakone Committee. CAO Bill Given presented recommendations and alternatives for Council's consideration.

#554/23 MOTION by Councillor Waxer that Committee recommend Council approve the Jasper-Hakone Committee terms of reference as presented; and That Committee refer the matter of B-019: Twinning/SisterCity Relationships to the 2024 strategic planning session.

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

Motion Action List Administration reviewed the Motion Action List.

#555/23 MOTION by Mayor Ireland that Committee direct Administration to bring forward recommendations to enhance winter cycling options through amendments to the relevant municipal bylaws.

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

#556/23 MOTION by Councillor Damota that Committee approve the updated Motion Action List with the removal of the following items:

- Connaught Drive Crosswalks
- Bus Parking Zone
- Stop Sign at Intersection of Hazel and Geikie
- Active Transportation Feasibility Study
- Land Acknowledgement Policy
- Hakone, Japan Initiatives - first section

- Community & Economic Development Fund Policy
- Transit Levels of Service

And date changes for the following items:

- Child Care Advocacy
- Forest Park Hotel Parking
- Behaviour in Municipal Facilities Policy

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

Councillor upcoming meetings

Councillor Melnyk attended a meeting of the Jasper Yellowhead Historical Society on November 14th, and an Alberta/Japan Twinned Municipalities Association Zoom call a few days later.

Councillor Melnyk completed Community Futures West Yellowhead training on November 21st in the evening, and board member training on November 24th.

There will be a meeting of the Jasper Community Housing Corporation on Thursday.

Councillor Kelleher-Empey attended a meeting of the TransCanada Yellowhead Highway Association last Friday. On December 7th & 8th she will be in Hinton for meetings with the Evergreens Foundation.

Councillor Kelleher-Empey will also be attending the December 6th Rotary Club luncheon for seniors

Upcoming Events

Council reviewed a list of upcoming events.

Adjournment #557/23

MOTION by Councillor Kelleher-Empey that, there being no further business, the Committee of the Whole meeting of November 28, 2023 be adjourned at 3:17pm.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

**Policy Title: LAND ACKNOWLEDGEMENT POLICY**

**Policy #: A-106**

**Date adopted by Council: December 5, 2023**



## 1. POLICY STATEMENT

The Municipality of Jasper respects and acknowledges that the present-day Municipality of Jasper sits on the ancestral and Traditional Territories of Indigenous Peoples. Through the use of a territorial acknowledgement, the Municipality of Jasper:

- honours the relationship between this land and the Indigenous Peoples that were present and thrived in this area since time immemorial;
- acknowledges the past and ongoing impacts of the colonization of Indigenous Peoples and lands;
- recognizes the present-day relationship Indigenous Peoples have with this area; and
- commits to ongoing reconciliation efforts in partnership with those whose Traditional Territory the Municipality of Jasper occupies.

## 2. PURPOSE

“Land Acknowledgements recognize the present-day and historical relationships to land and help build relationships towards a more positive future.” – *The Good Relations Toolkit, Indigenous Tourism Alberta*

The purpose of this policy is to outline an approved approach to the utilization of a Land Acknowledgement within the organization by providing Municipality of Jasper elected officials, staff, volunteers and committee members with:

- a collaboratively developed and approved statement of territorial acknowledgement;
- a guide for understanding the background, meaning and usage of the statement; and
- a guide for putting the statement into practice within the bigger picture of reconciliation.

## 3. OBJECTIVES

All employees and representatives of the Municipality of Jasper are expected to be familiar with the Land Acknowledgement Policy and Administrative Procedures and to incorporate the territorial acknowledgement into practice, where appropriate, so as to:

- pay respect to ancestral, traditional and continuing connections to the Territories on which the Municipality of Jasper operates;
- acknowledge the ongoing impacts of colonialization on Indigenous Peoples;
- recognize our role in the Truth and Reconciliation Commission’s 94 calls to action;
- remain mindful of our collective role as caretakers of this land;
- promote understanding of Indigenous history in this area; and
- build awareness of present-day Indigenous relationships with this area as well as Indigenous culture within the community.

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#### **4. TERRITORIAL ACKNOWLEDGEMENT**

For a territorial acknowledgment to be meaningful, it is important that it is delivered within a bigger picture commitment to reconciliation, with a sense of purpose, meaning and authenticity. It is important to understand that we are all Treaty people and that the signatories to Treaty 6 and Treaty 8 were both Indigenous and non-Indigenous.

Both statements have been approved for use by the Municipality of Jasper:

##### **Version A:**

"I would like to begin by acknowledging that the Municipality of Jasper is on Treaty 6 and 8 Territories as well as The Jasper House Métis District. This land is the Traditional Territory, meeting ground, gathering place, travelling route and home for the Dane-zaa, Aseniwuche Winewak, As'in'î'wa'chî Ni'yaw, Nêhiyawak, Anishinaabe, Secwépemc, Stoney Nakoda, Mountain Métis and Métis. The Municipality of Jasper acknowledges the land:

- to honour the relationship Indigenous Peoples have with this land;
- to remind us of our responsibility and obligations to this place and to Indigenous peoples; and
- to affirm our accountability to address the ongoing impacts of colonization that continue to affect Indigenous Peoples."

##### **Version B:**

The Municipality of Jasper respectfully acknowledges that the Municipality of Jasper are on Treaty 6 and 8 Territories as well as The Jasper House Métis District. This land is the Traditional Territory, meeting ground, gathering place, travelling route and home for the Dane-zaa, Aseniwuche Winewak As'in'î'wa'chî Ni'yaw, Nêhiyawak, Anishinaabe, Secwépemc, Stoney Nakoda, Mountain Métis and Métis.

#### **5. SCOPE AND USE**

A territorial acknowledgment does not need to be done at every meeting and gathering at the Municipality of Jasper. But it should be done when it is meaningful and appropriate.

The acknowledgment is recommended for use at the start of public meetings of Council and at Municipal celebrations and other official events that are either hosted and/or supported by the Municipality. The acknowledgment may appear in email signatures, be printed, spoken, projected, or posted on the Municipality of Jasper website.

A host or emcee of a Municipal event, program or meeting is the person who would do the Land Acknowledgement. A guest may also be asked to do a Land Acknowledgement. It is not expected that any other speaker or presenter would also do one. However, a speaker may choose to, if they wish.

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## 6. IMPORTANT CONSIDERATIONS

**Indigenous Worldviews:** this document, in its written form, does not speak to the largely oral worldview of many Indigenous Peoples. It is important to remember that in the building of collaborative relationships, regular, ongoing spoken interactions will carry much more meaning.

**Terms:** The Municipality of Jasper recognizes that various terms may be preferred over others, and that preferred terms can change over time. The Municipality's practice will be to honour Indigenous Peoples utilizing the terms they wish to be identified with.

**Continuous Improvement:** The Municipality of Jasper is learning about the rich and complex histories of Indigenous Peoples in this area and is continuously working to refine how the organization can best acknowledge these histories and present-day realities in a truthful and authentic way. It is understood that this is a living document that will continue to evolve over time as the Municipality is engaged in ongoing learning and education about reconciliation.

## 7. DEFINITIONS

**Colonization:** The action or process of settling among and establishing control over the Indigenous people of an area. Settler colonialism in Canada is this process and the consequences of the colonization of the lands of the Indigenous people already present at first contact. As colonization progressed in Canada, the Indigenous peoples went through forced displacement, genocide as well as assimilation.

**Indigenous Peoples:** Indigenous Peoples are defined in international or national legislation as having a specific set of rights based on their historical ties to a particular territory, and their cultural or historical distinctiveness from other populations that are often politically and culturally dominant. Across the lands that are now occupied by the nation we call Canada, Indigenous Peoples are defined to include First Nations, Métis and Inuit Peoples.

**Public Meeting:** means a meeting of Council or committee of the whole at which members of the public may attend and may be invited to make submissions to Council, but which is not a public hearing.

**Reconciliation:** Reconciliation is about addressing past and present wrongs committed against Indigenous Peoples, making amends, and improving relationships between Indigenous and non-Indigenous people to create a better future for all.

**Territorial Acknowledgement:** Acknowledging territory means presenting a verbal or written statement that communicates recognition and respect for Indigenous Peoples, their histories and their distinct and unique connections to the land. It is recognition of their presence both in the past and in the present. It may reflect a Treaty or may be expressed as "unceded" where no Treaty exists.

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**Traditional Territory:** the geographic area identified by Indigenous Peoples as the area of land to which they currently have a connection and/or to which their ancestors traditionally cared for, travelled through, utilized, protected and/or valued. A Traditional Territory is often illustrated on a map but can also be described orally through story or language.

**Treaties:** Treaties are agreements made between the Government of Canada or the Crown, Indigenous groups and often provinces and territories that define ongoing rights and obligations on all sides.

These agreements set out continuing treaty rights and benefits for each group. Treaty rights and Aboriginal rights (commonly referred to as Indigenous rights) are recognized and affirmed in Section 35 of the Constitution Act, 1982 and are also a key part of the United Nations Declaration on the Rights of Indigenous Peoples which the Government of Canada has committed to adopt (Government of Canada, 2020). Treaties can include both historic and modern treaties and comprehensive land claim agreements with Indigenous groups.

## 8. STYLE GUIDE AND PRONUNCIATION

When in written form, capitalize Indigenous Peoples, Traditional Territory(ies) and Treaty. Indigenous Peoples is plural to reflect an understanding of the diversity of Indigenous Peoples.

Indigenous name	Pronunciation	English name
Dane-zaa	<u>d</u> ane-zah	Beaver
As'in'î'wa'chî Ni'yaw	ah-se-neh-wa-chee nee-yaw	Rocky Mountain Cree
Aseniwuche Winewak	ah-se-neh-wu-chee win-eh-walk	Rocky Mountain People
Nêhiyawak	nee- <u>h</u> ay-ah-wuk	Cree
Anishinaabe	ah-nish- <u>n</u> ah-bay	Ojibway
Secwépemc	Say- <u>k</u> wep-emk	Shuswap
Stoney Nakoda	stow-nee-na- <u>k</u> oh- da	Stoney Nakoda
Mountain Métis	Mountain may-tee	Mountain Métis
Métis	may- <u>t</u> ee	Métis

**Pronunciation:** Empower yourself to ask questions for clarity on how to pronounce local nation names. When you ask questions, you create space for dialogue and relationship building. <https://www.firstvoices.com/> is an online space for Indigenous communities to share and promote language, oral culture and linguistic history.

## 9. RESPONSIBILITIES

### All Staff

- Read and understand the Land Acknowledgement Policy and administrative procedures.

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### **Directors and Managers**

- Ensure that all staff read and are oriented to the Land Acknowledgement Policy and Administrative Procedures.
- Make a shared commitment to role-model purposeful and authentic reconciliation efforts for the rest of the organization.
- Support and promote opportunities for staff to engage in training on reconciliation.

### **CAO**

- Ensure that the Senior Leadership Team read, sign off on and are oriented to and utilizing the Land Acknowledgement Policy and Administrative Procedures.
- Support and promote opportunities for the Senior Leadership Team to engage in training on reconciliation.

### **Council**

- Include the Land Acknowledgement policy and administrative procedures in elected official orientations and training.
- Ensure that Municipality of Jasper senior leadership team are utilizing the Land Acknowledgement policy and procedures in organizational functions and objectives.
- Support and promote opportunities for the CAO and Senior Leadership Team to engage in training on reconciliation.
- Review the policy and approve changes as required.

## **10. ACKNOWLEDGEMENTS**

This policy and Land Acknowledgement have been developed in consultation with community and Indigenous partners including: Parks Canada – Indigenous Relations, Indigenous Tourism Alberta, members of the Indigenous Peoples' Circle of Jasper, local Indigenous entrepreneurs and those who identify a historical and ongoing connection to this area. The Municipality of Jasper is thankful for their willingness to share their knowledge.

**Policy Title:** COMMUNITY & ECONOMIC DEVELOPMENT FUND

**Policy #:** B-117

**Effective Date:** December 5, 2023

**Date adopted by Council:** December 5, 2023



## 1. POLICY STATEMENT

The Municipality of Jasper is committed to providing funding support to projects that help build community capacity.

The Municipality of Jasper's Community & Economic Development (CED) Fund provides financial support to projects that fit into one of the below streams:

### STREAM A: Community Development

- Build community connection
- Promote community health and wellbeing
- Advance environmental stewardship

### STREAM B: Economic Development

- Develop entrepreneurial skills
- Develop employment skills
- Increase jobs or businesses

## 2. SCOPE

The Community and Economic Development Fund supports projects that occur within the Municipality of Jasper.

## 3. STANDARDS

The CED Fund may award a total of up to \$10,000 per year.

All funding requests will be presented to Committee of the Whole and require a motion of Council for final approval.

All funding will be aligned with Council Policy [F-104 Relationships with External Groups](#)

## APPLICANTS

Funding will be granted to organizations or individuals that meet these requirements and follow these practices:

- Operated in a non-discriminatory manner, as set out by the Municipality's [Equity, Diversity and Inclusion policy \(E-115\)](#) and the Alberta Human Rights Act
- Efficient, effective and fiscally responsible
- In good financial standing with the Municipality of Jasper

The following types of organizations/programs are *ineligible* for funding:

- Organizations with a partisan political affiliation, or which participate in partisan political activities at the federal, provincial, or municipal level



- Organizations which act primarily as a funding source for other groups
- Faith-based organizations where the services/activities include the promotion and/or required adherence to a specific faith
- Organizations whose programs fall within the legislated mandate of other governments or municipal departments
- Provincial, national, or international organizations which do not have an active local chapter in Jasper
- Organizations with objectives which are inconsistent with Council's commitment to diversity, inclusion, human rights and basic human dignity

## PROJECT ELIGIBILITY

To qualify for funding, applicants must demonstrate:

- How their initiative contributes to community or economic development in Jasper
- How they have removed barriers to accessing their proposed project for groups at risk of exclusion (lower income, youth, older adults, immigrants, visible minorities, individuals with diverse abilities, etc.) using the inclusion tool included in the application package
- How they have helped build capacity to sustain project outcomes beyond the funding period

Applicants that can show additional funding sources or in-kind contributions from other groups, will receive more favorable consideration in the evaluation.

## 4. RESPONSIBILITIES

**Council:** Review and approve any revisions to this Policy.

**CAO:** Review and approve any procedures related to this Policy.

**Directors and Managers:** Carry out the policy based on established procedures.

## 5. DEFINITIONS

**Barrier** – an obstacle that prevents someone from movement or access. There are different types of barriers (physical, geographical, technological, motivational, language etc.).

**Community Capacity** – the ability of a community, its people and organizations, to solve problems and improve or maintain certain conditions.

**Community connection** – a sense of belonging to something bigger than oneself. Social connection between and among community members strengthens community connection.

**Community health** – the physical, mental, emotional and economic wellbeing of people in a specific geographic region.

**Employment skills** – including things like communication, motivation and initiative, leadership, dependability, teamwork, patience, adaptability, language or technical training.

**Entrepreneurial skills** – various skillsets such as leadership, business management, time management, creative thinking, problem solving.

**Environmental stewardship** – the responsible use and protection of the natural environment through active participation in conservation efforts.

**Inclusivity** – providing equal access to opportunities and resources for people who might otherwise be excluded.

**Jobs or businesses** – refers to new positions, new types of work or new ventures entirely.



## **Jasper-Hakone Committee Terms of Reference**

### **1. Purpose & Responsibilities of the Committee**

To foster and promote exchanges based on friendship, culture, education and tourism between the communities of Jasper, Alberta and Hakone, Japan through a long-term community partnership.

To this effect, the Committee will:

- 1.1. Consider matters related to the Alberta/Japan Twinned Municipalities Association;
- 1.2. Promote awareness of the Jasper-Hakone twinning relationship in the community through communications and engagement initiatives;
- 1.3. Engage in building a relationship with municipal representatives or friendship society representatives in Hakone, Japan through correspondence, video calls or other methods deemed appropriate;
- 1.4. Consider and recommend to Council items related to, but not limited to:
  - 1.4.1. Delegations to and from Hakone, Japan;
  - 1.4.2. High School Student Exchange Program;
  - 1.4.3. Annual operating budget allocation to support the relationship.

### **2. Membership**

- 2.1. The Jasper-Hakone Committee will consist of the following:
  - 2.1.1. Three (3) councillors.
- 2.2. Members will be appointed by decision of Municipal Council to a one or two year term.
- 2.3. In addition to the regular members above, the committee may invite, from time to time, representatives from community organizations to attend a committee meeting to discuss items of interest.

### **3. Chair**



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

3.2. The chair shall:

3.2.1. preside during committee meetings;

3.2.2. act as the official Municipality of Jasper representative on the Alberta/Japan Twinned Municipalities Association;

3.2.3. provide leadership to the committee in relation to the purpose and responsibilities outlined above;

3.2.4. report updates to Council on items of interest under "councillor reports" on regular and committee of the whole agenda.

#### **4. Quorum and Voting**

4.1. The quorum for the Jasper-Hakone Committee shall be the majority of the Members appointed.

4.2. The committee will make recommendations to Administration or Council on any issues but is not a decision making body.

#### **5. Meetings**

5.1. The committee will meet at least three times per year, and may meet more frequently as required.

5.2. Meetings shall not exceed 1.5 hours in length unless the members present unanimously consent to an extension.

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

#### **6. Administrative Support**

6.1. The committee shall be supported by the Protective & Legislative Services department.

## REQUEST FOR DECISION

**Subject:** 2024-2026 Operating and 2024-2028 Capital Budget  
**From:** Bill Given, Chief Administrative Officer  
**Reviewed by:** Natasha Malenchak, Director of Finance and Administration  
**Date:** December 5, 2023

---



### **Recommendation:**

That Council approve the 2024-2026 Operating Budget as presented and;  
That Council approve the 2024-2028 Capital Budget as presented.

### **Alternatives:**

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

### **Background:**

On November 14, 2023 Council heard requests for funding from external group for the upcoming year.

The 2024 Operating and Capital budgets were presented to Council and Residents on November 21 and 22, 2023. The proposed budget contained a \$1,348,313 year over year increase in net tax, for a total 2024 tax requirement of \$11,555,041 to fund municipal services.

Some of the factors placing pressure on the 2024 Operating budget include:

- Tax funded debt repayment costs for the recreation facilities renovation – Up \$593,000 over 2023
- Salary progressions & full year costs of 2023 approved positions – up \$412,000 over 2023
- Full year transit operation costs - \$245,000 net municipal cost
- Increased energy costs – up \$154,000 over 2023

The 2024 Capital budget totaled \$41.2M, 54% of which was funded from outside sources, 30% from debt, 10% from reserves. The final 5% reflected unfunded projects that would not go forward.

Through the course of two days of discussion Council in Committee of the Whole (COTW) made a variety of amendments to the budget to reflect Council's priorities while also passing a number of motions requesting additional information on a handful of topics. At the conclusion of the November 22 meeting COTW passed motions referring the budget as amended to Council for consideration.

At the November 28<sup>th</sup> Committee of the whole council engaged in an additional dialogue about the proposed budget and passed three motions. The first was to increase paid parking revenue by \$150,000 above the amount proposed by administration; the second was to provide information on the impact of tax increase on a home of \$500,000 and a commercial property of \$500,000; the final motion was to provide the historic tax increases over the past three years.

### **Discussion:**

As amended by Council, the budget now shows a \$1,547,649 net tax increase from the prior year. This includes additions such as community group funding, additional position requests and increase of \$150,000 in paid parking revenue. Compared to the 2023 budget this would represent a year over year increase in net tax envelope of 15.16%.

Since the November 22 meeting administration has worked to address additional information requests from council and to reevaluate the budget with an intent to incorporate any new information since the early fall and to identify additional

opportunities for cost savings or revenue. The information requests and additional opportunities are discussed in the sections below.

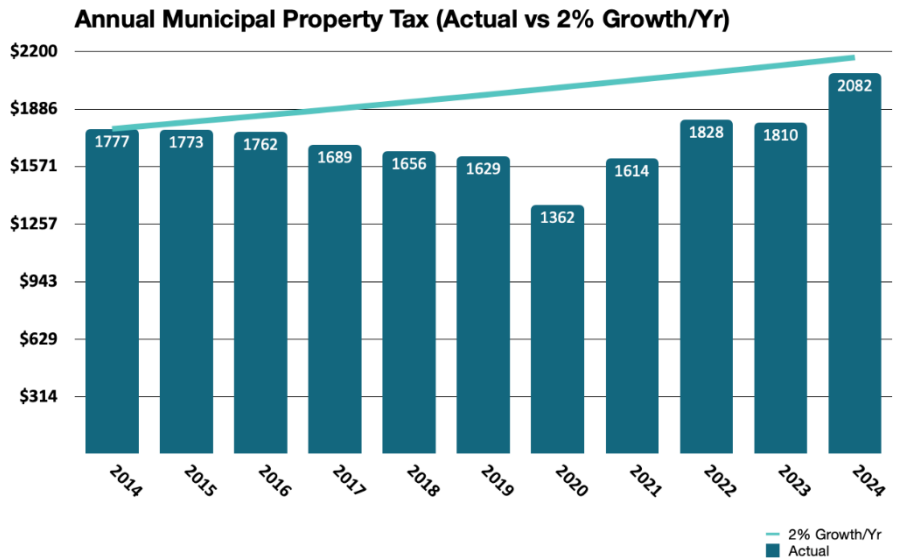
**Information Requests**

**Growth in Taxes** - Council requested information on historic tax increases over the past three years.

For the 2021, 2022 and 2023 annual increase in total net tax has been as follows: 14.64%, 13.64%, 11.89%. However, this short time frame excludes important context.

The chart at right compares the actual amount of annual municipal property taxes paid by a \$700K urban residential property (vertical bars) to the amount the same property would have paid had taxes increased by 2% each year (horizontal line).

As shown in the chart, actual taxes paid declined every year from 2014 to 2020. Even though the amount grew from 2021 forward - in 2024 the property would still pay less under the proposed budget than it would have if taxes had grown at a simple 2% per year over the 10 year period. The same is true for commercial properties.



**Impact of Tax Increase** - Council

requested information on the impact of tax increase on a home valued at \$500,000 and a commercial property valued at \$500,000. The table below shows the impact.

	Annual Increase	Monthly Increase
<b>\$500K Residential Property</b>	\$195	\$16
<b>\$500K Commercial Property</b>	\$972	\$81

Under the proposed budget, a Residential Property valued at \$500,000 would see an annual increase of \$195 compared to 2023 – or \$16 per month while a Commercial Property valued at \$500,000 would see an annual increase of \$972 compared to 2023 – or \$81 per month. Again, additional perspective beyond the example above may provide helpful context.

Appendix 1 (attached) provides a broader view of the increase that would result for residential and commercial properties of different values.

**Residential:** Residential properties will see an increase of \$3.24 per month, per \$100K in assessed value. The charts in Appendix 1 show that 57% of residential properties are valued at \$800K or less. Within this group an \$800K valued property would face a monthly municipal property tax increase of \$25.95, while a \$300K valued property would see an increase of \$9.73 per month.

At the other end of the scale, 9% of residential properties have an assessed value of \$1.2M or more. This group still contains a very wide range of property values. For example, at the top end would be a multi-family apartment complex with 229 units and a total value of \$38.5M. This property would see a total monthly increase of \$1,251 (\$5.46/unit). A smaller multi-family apartment with 8 units and a total value of \$1.4M would see a total increase of \$45.71/month (\$5.71/unit.)

**Commercial:** Commercial properties will see an increase of \$16.20 per month, per \$100K in assessed value. The charts in Appendix 1 show that 50% of commercial properties are valued at \$1M or less. Within this group a property with a value of \$1M would face a monthly municipal property tax increase of \$162.02, while a \$500K property would see an increase of \$81.01 per month.

Looking at the other end of the scale, 15% of commercial properties have an assessed value of \$5M or more. An example in the highest group would be a hotel property complex with 80 units and a total value of \$12.1M. This property would see a total monthly increase of \$1960.43 (\$245.05/unit).

**Additional Opportunities** – While incorporating council directed changes from COTW in to the budget Administration has also identified some additional opportunities for cost savings or revenue increases - Appendix 2 (attached). These ideas arise in response to discussion at the budget meetings and in some cases from additional information since the draft budget was developed.

Administration has attempted to describe each item and any associated risks, service impacts or additional considerations. Should Council choose, it may make motions to further amend the budget to incorporate any of the items in the table and then make a final motion to approve the 2024-2026 Operating and 2024-2027 Capital budgets, as amended.

### **Conclusion**

Within the proposed year over year net tax envelope of increase of 15.16%, approximately 13.19% reflects cost of continuing current service levels and previously approved items such as improvements to the municipality's recreation facilities, 2023 staff positions and the operation of the transit system. The final 1.4% reflects increased support to community organizations and new positions for 2024.

Under the budget, and controlling for property value increases and shifts within the assessment base, property owners will still pay less than if taxes had increased by 2% per year for the past decade.

### **Strategic Plan Relevance:**

- Promote and enhance recreational and cultural opportunities and spaces.
- Communicate and engage with residents.
- Ensure residents receive quality service that provides strong value for dollar.
- Proactively plan for and invest in the maintenance and management of our natural assets and built infrastructure.

### **Relevant Legislation:**

Municipal Government Act, R.S.A. 2000, c.M-26

- Section 242-Adoption of operating budget
- Section 245-Adoption of capital budget

### **Financial:**

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

- The 2024 Utility Fees Levy and Collection Bylaw will return to council in January 2024.
- 2024 Tax Rate Bylaw will return to council in April-May 2024.
- Assessment Notice to be mailed out by May 15, 2024.
- 2024 Tax Notices to be mailed out by June 14, 2024, and payments due by July 15, 2024

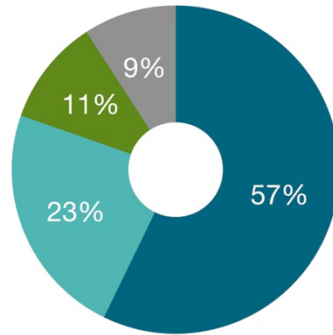
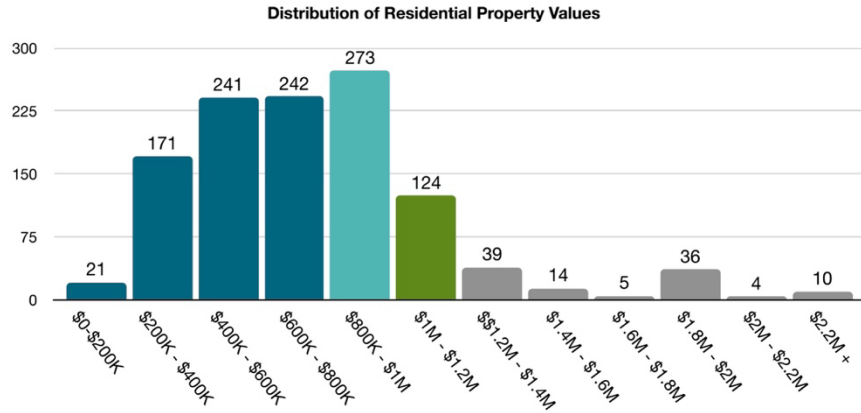
### **Attachments:**

2024-2026 Operating Budget Summary

2024-2028 Capital Budget Summary

## Appendix 1 – Impact of Increase

### Residential



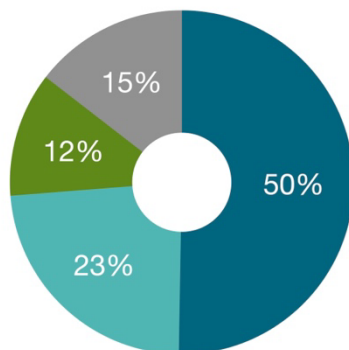
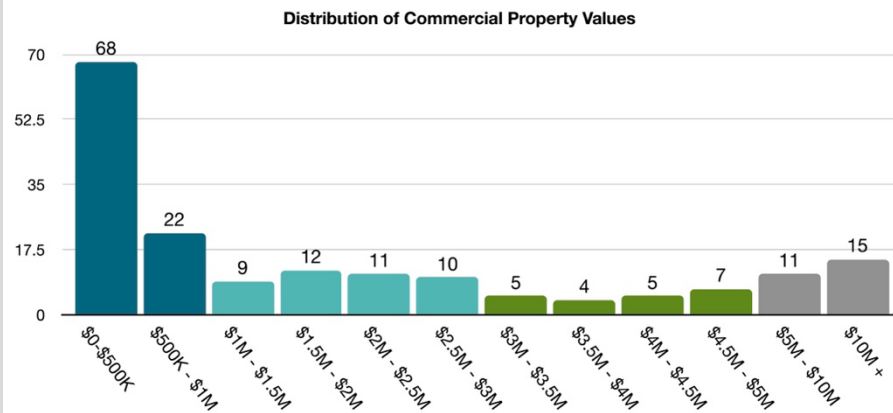
**57% of residential properties are valued at \$800K or less**  
- These properties will see an increase of ~\$25.95 per month or less.

**23% of residential properties are valued between \$800K - \$1M**  
- These properties will see an increase of ~\$32.44 per month or less.

**11% of residential properties are valued between \$1M - \$1.2M**  
- These properties will see an increase of ~\$38.92 per month or less.

**9% of residential properties are valued at \$1.2M or more**  
- These properties will see an increase of ~\$38.92 per month or more.

### Commercial



**50% of commercial properties are valued at \$1M or less**  
- These properties will see an increase of ~\$162.02 per month or less.

**23% of commercial properties are valued between \$1M - \$3M**  
- These properties will see an increase of ~\$486.06 per month or less.

**12% of commercial properties are valued between \$3M - \$5M**  
- These properties will see an increase of ~\$810.10 per month or less.

**15% of commercial properties are valued at \$5M or more**  
- These properties will see an increase of ~\$810.10 per month or more.

## Appendix 2 - Revenue or Savings Opportunities

Category	Type	Item	Impact & Risks	Value
Tax Envelope	Expense Reduction	Reduce winter contracted services Roads Walks and Lights.	No service level impact. Increased risk of overages if high snowfall in 2024, or in the event of equipment breakdown. May require use of reserves at 2024-year end.	-\$40,000
Tax Envelope	Service Suspension	Pause maintenance of Memorial Benches, maintain capital purchase	Reduced maintenance of benches in 2024. (Capital purchases retained)	-\$15,918
Tax Envelope	Revenue Increase	Expected Alberta Education program unit funding increase for Wildflowers daycare.	No service impacts. Risk of missing revenue targets if increase is not provided from the funder. May require use of reserves at 2024-year end.	\$17,897
Tax Envelope	Revenue Increase	Add revenue expectation to proposed Culture & Rec Programming position.	No service impacts. Risk of missing revenue targets. May require use of reserves at 2024 year end.	\$6,000
Tax Envelope	Revenue Increase	Change in expected Revenue and staffing costs at OOSC	No service impacts. Minimal risk, more closely reflects 2023 actuals. May require use of reserves at 2024-year end.	\$14,357
Tax Envelope	Expense Reduction	Reduce contracted expenses in Community Development.	Delay of service improvement. Increase was intended to support honorariums and expenses. Limits ability to invite to increase engagement with partners.	-\$15,000
Tax Envelope	Revenue Increase	Increase Visitor Paid Parking revenue to a total of \$1.25M	Would require a minor modification to program parameters (Rate, Season or Spaces) Risk of missing revenue targets. May require use of reserves at 2024-year end.	\$80,000
<i>Tax Envelope</i>	<i>Revenue Increase</i>	<i>Application* of accumulated municipal over-levy from prior years.</i>	<i>No service impact, would be applied when establishing the 2024 mill rate.</i>	<i>\$147,000</i>
<b>Total potential impact of all Net Tax items</b>				<b>\$555,172</b>
Utility	Revenue Increase	Increase revenue forecast for Bulk Water Sales	Would require bulk water rates to increase to market. Forecast also considers increased compliance with start up of new Sani-dump. Risk of missing revenue targets. May require use of reserves at 2024-year end.	\$100,000
<b>Total potential impact of Utility Items</b>				<b>\$100,000</b>

\* Application of over-levy would occur in the spring when the mill rate is set in the annual tax rate bylaw.



# **Municipal Budget**

2024-2026



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# Department Statistics

## Community Development



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



**12** Community Dinners served **5,544** people



**2503** recreation memberships sold. **44,785** member visits. **14,837** drop-in visits



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



**155** baseball games



**650** Evacuees assisted in Jasper during the Edson and Yellowhead County evacuation



**21** events hosted at the Centennial Park tent, **10** at Commemoration Park and **14** at Robson Park



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



**111** soccer games & practices hosted at Commemoration & Centennial Parks



**73** children attended Out-of-School-Care (OOSC). **91** children attended Wildflowers



# Department Statistics

## Housing



**\$6.5M** Provincial Grant Approved. One Housing Coordinator position filled. Jasper Municipal Housing Corporation Incorporated

## Transit



Launched September 5<sup>th</sup>, 2023. **6464 trips** from September 9<sup>th</sup> - October 15<sup>th</sup>

## Operations



**1 273 145 000L** of water produced. **968 749 000L** of wastewater treated **792 616kg** of biosolids produced.

## Communications



**132 000** website visits. **5432** Facebook followers, **335** Facebook posts published on the MOJ page. **487** new Instagram followers, for a total of **1413**

## Protective & Legislative



**21** sidewalk seating permits issued



**350** domestic animal licences issued



**90** Council agendas and meeting minutes created. **99 hours** and **48 minutes** of Council Meetings posted to YouTube **437** Council motions & **7 Proclamations**



**6** new volunteer firefighters for a total of **33** active members. Responded to **165 calls**, totaling **171.5 hours**. **307** training hours for firefighters. Structural protection unit deployed for 26 days to Yellowhead County & Edson. Members spent 19 days on deployment with a Type 6 engine (Command Unit).

# Message from the Chief Administrative Officer (CAO)



As we present the 2024 budget for the Municipality of Jasper, it is essential to acknowledge the factors shaping our financial landscape.

The challenge of being a Tourism-Based community continues to mean that we face approximately \$6.5 million in incremental costs associated with hosting visitors. This year we also confront the impact of increased debt repayments, rising energy costs, and the full-year implications of positions integrated into our operations in the previous year. These drivers have significantly influenced the costs associated with providing crucial municipal services. All told, these non-optional expenses account for approximately \$1.2 million, or 91%, of the requested net tax increase.

Despite these challenges, we remain committed to delivering essential services that align with Council's Strategic Priorities and the needs of our community. Major examples in 2024 include:

- Transit which has provided a new transportation alternative for students and visitors alike while also increasing opportunities for residents living in and out of the townsite to participate more fully in community life.
- The ongoing renovations to the Activity Centre, Arena, and Fitness and Aquatics facilities, will enhance our recreational spaces and demonstrate significant investments in our built infrastructure.
- Initiation of work on the Jasper Municipal Housing Corporation's 40 Unit Affordable Housing project. Previous municipal investments in infrastructure set for this development which will deliver new community focused housing units.

Administration continues to pursue alternative revenue sources to support local services. In budget 2024, the benefit of this effort can be seen in the material contribution of visitor paid parking to off-setting debt and supporting transit, as well as the fact that the majority of our capital plan is funded from external sources.

I extend my appreciation to our municipal staff for their dedicated contributions to achieving our Council's Strategic Priorities. It is an on-going task that all Municipality of Jasper employees are engaged in 365 days of the year, because MOJ staff live here too and we take pride in serving our community with Professionalism, Empathy, Accountability, Respect, Communication & Teamwork.

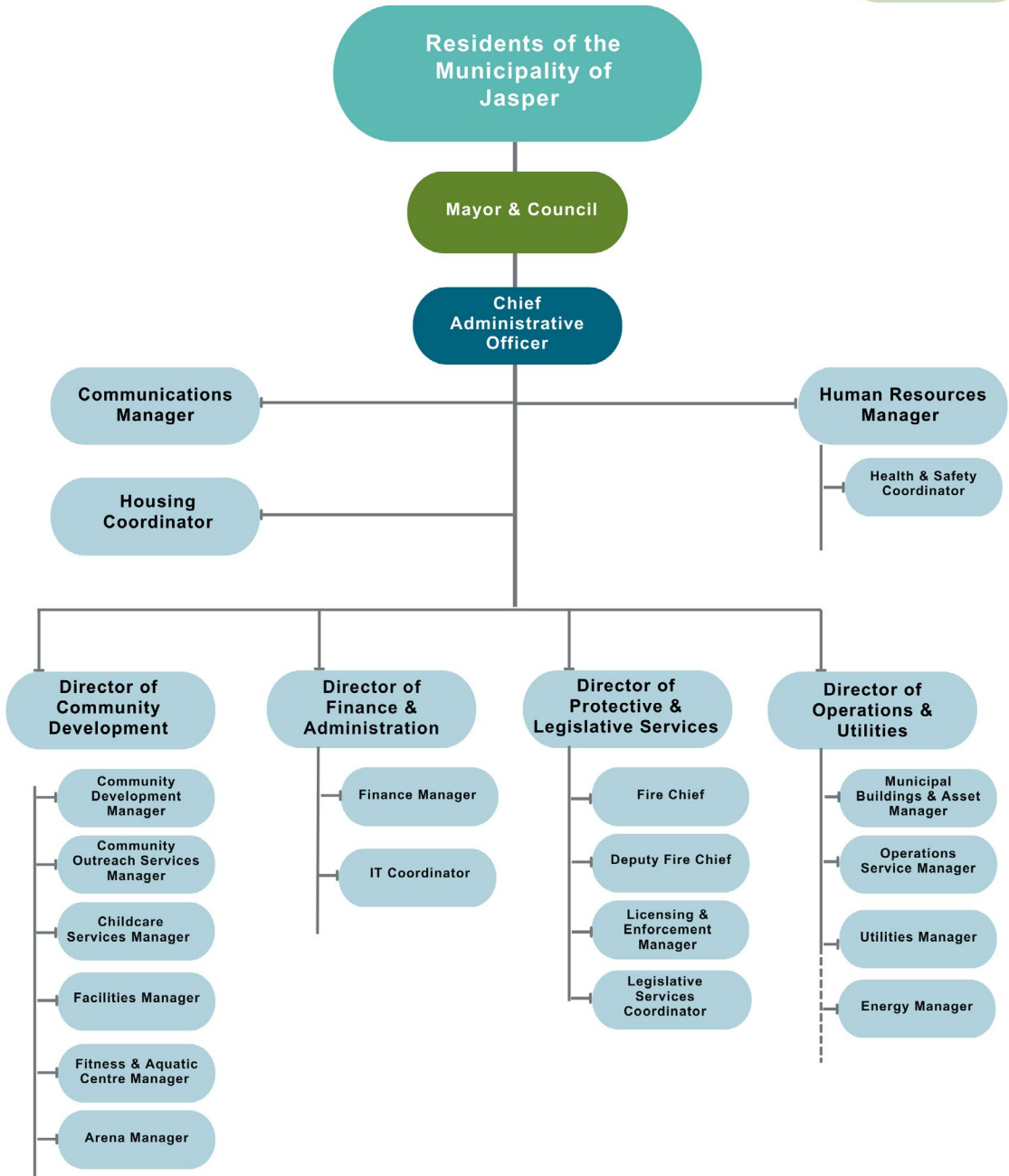


# MUNICIPALITY OF JASPER

## Organizational Chart

Non-Union Employees

Union Employees



# Mission Statement

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

## Corporate Values

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

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





MUNICIPALITY OF  
**JASPER**

Municipality of Jasper  
**STRATEGIC  
PRIORITIES**

**2022-2026**

[www.jasper-alberta.ca](http://www.jasper-alberta.ca)





# About the MUNICIPALITY OF JASPER

The Municipality of Jasper respectfully acknowledges that Jasper National Park and the Municipality of Jasper are on Treaty 6 and 8 Territories as well as Métis Region 4. This land is the Traditional Territory, meeting ground, gathering place, travelling route and home for the Dane-zaa (Beaver), Nêhiyawak (Cree), Anishinaabe (Ojibway), Secwépemc (Shuswap), Stoney Nakoda and Métis.

The Municipality honours the historical and ongoing relationship between this land and the many Indigenous Peoples that were present and thrived in this area since time immemorial. The Municipality of Jasper acknowledges the past and ongoing impacts of the colonization of Indigenous Peoples and lands and commits to reconciliation efforts in partnership with those whose Traditional Territory the Municipality of Jasper occupies.

Today, Jasper is home to just under 5,000 full-time residents who come from a wide diversity of backgrounds, abilities, and orientations. Our community typically welcomes over 2,000,000 visitors every year who come to experience the hospitality of our mountain town and its shimmering glaciers, abundant wildlife, crystal-clear lakes, thundering waterfalls, deep canyons and evergreen forest — all surrounded by towering mountains.

The Municipality of Jasper is unique because it is a town, located within a province (Alberta) and within a National Park (Jasper National Park).

The Municipality of Jasper was formed by the Province of Alberta on July 20, 2001, and is led by a locally elected Mayor and 6-member Council who provide leadership, governance and oversight of the operations of the Municipality.

About 170 people work for the Municipality, providing the day-to-day services that keep the town running to the benefit of residents and visitors alike. These services include items related to core infrastructure such as road clearing and maintenance; water treatment and supply; and managing solid waste; as well as a broad suite of human services such as recreation and culture, social supports and childcare.



1 Strategic Priorities • Municipality of Jasper



# Municipality of Jasper Council



Councillor Helen Kelleher-Empy, Councillor Scott Wilson, Councillor Kathleen Waxer, Mayor Richard Ireland  
Councillor Ralph Melnyk, Councillor Wendy Hall, Councillor Rico Damota

# A message from the MAYOR

On behalf of Council, I am pleased to share our Strategic Priorities for the term 2022-2026.

Establishing Strategic Priorities is a critical step to provide foundational guidance and enhance Council and administrative alignment to more effectively advance community aspirations. The 2021 election provided councillors with an unparalleled opportunity to engage with citizens and to hear, unfiltered, residents' priorities. The post-election period has allowed councillors time to distill that information, and to reflect upon and refine their individual sense of the relative weighting of multiple, sometimes competing, priorities. In spring 2022, assisted by a professional facilitator, Council gathered with our CAO and key administrative staff to consolidate individual priorities into one cohesive set of Council priorities. Over the course of two intensive days, Council formulated the key concepts underlying this document. In the following weeks, Council devoted additional focused working sessions to confirm, sharpen and articulate its collective approach, such that this final document is a clear reflection of Council's Strategic Priorities for the balance of the current term and beyond.

While both individually and collectively adopting and committing to these Strategic Priorities, Council respectfully acknowledges that the underlying principles are certainly not new. Successive previous Councils have established a firm foundation upon which we

continue to build with confidence. The five pillars of sustainability as outlined in the Jasper Community Sustainability Plan – economic, social, environmental, cultural, and governance – continue to guide the development and refinement of our current Strategic Priorities. We recognize that consistency in focus and effort are critical components to successfully advancing community goals. The vision, the hopes, the dreams of the community have not altered. The recognition by previous Councils of the primacy of 'Community Health' remains intact.

Building on that established premise, Council will continue to take proactive steps to foster a healthy community. Within the broad context of Community Health, Council has confirmed the strategic importance of three recognized themes: Housing, Relationships, and the Environment; and has identified the need for two additional themes: Organizational Excellence and Advocacy.

Encompassed within this collection of themes, Council has identified 31 individual strategic actions. It is essential to recognize that just as our community is an integrated whole – and much more than the sum of its parts – this document is similarly intended to be read and understood as an integrated whole: that each identified action does not stand alone; that they work in unison, and that each may fit within and advance any number of Strategic Priorities.



**RICHARD IRELAND** Mayor

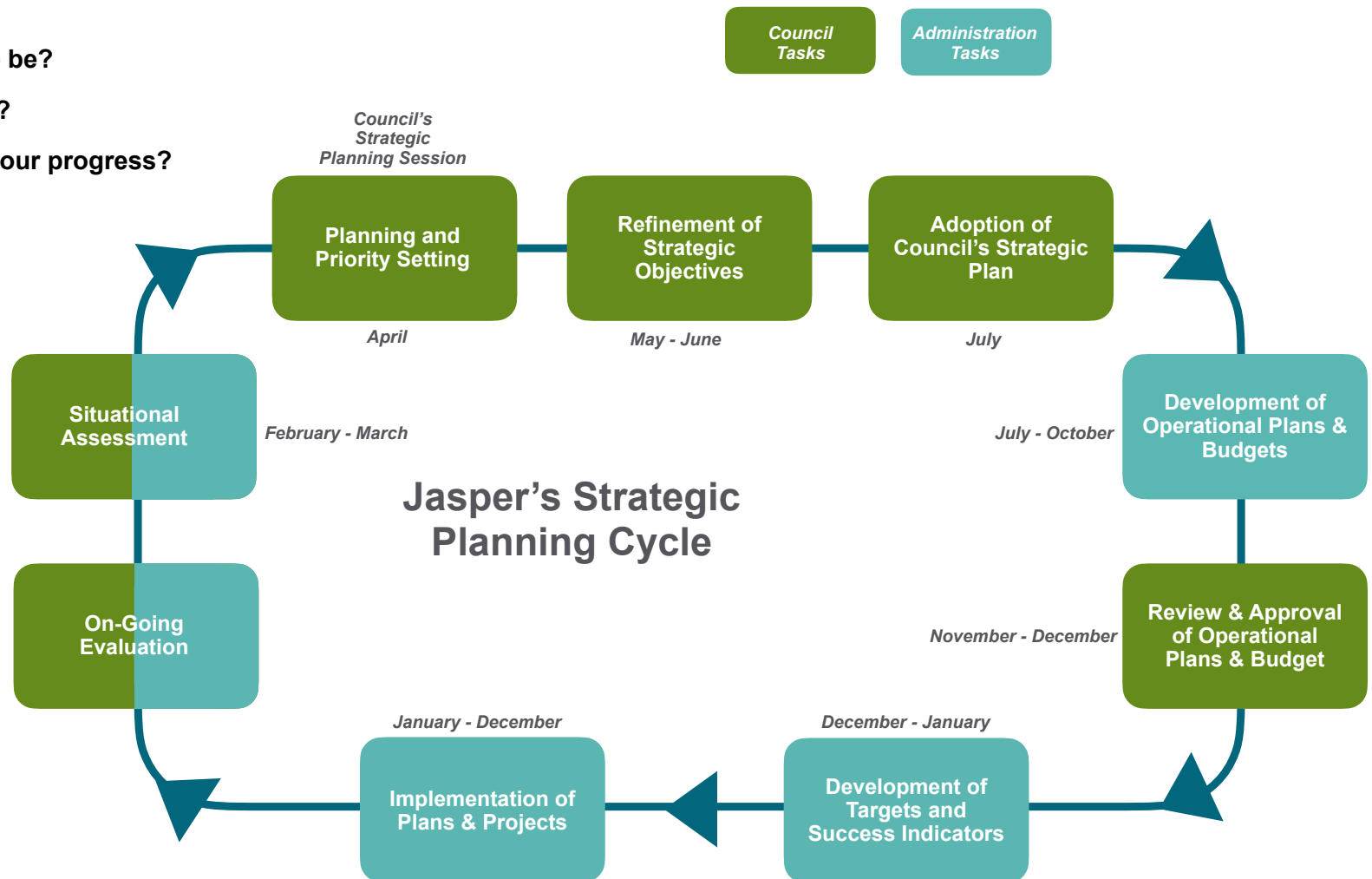
In relentless pursuit of these Strategic Priorities, Council proudly acknowledges the immeasurable contribution of our municipal staff to fostering Community Health and well-being: a continuing contribution based on their self-established values of professionalism, empathy, accountability, respect, communication, and teamwork. We recognize that our residents deserve no less, from staff, and from Council.

# Framework & Process

The purpose of this Strategic Plan is to articulate strategic choices and provide information on how the organization intends to achieve its priorities.

The Strategic Plan outlines priorities to be achieved over the next several years and addresses four questions:

- **Where are we now?**
- **Where do we want to be?**
- **How do we get there?**
- **How do we measure our progress?**



# Council's Strategic Priorities



**Council acknowledges and respects the values established by the employees of the Municipality:**  
*Professionalism, Empathy, Accountability, Respect, Communication, Teamwork*

# COMMUNITY HEALTH

*The health of our community is the foundation of our future.*



## To foster a healthy community, we....

- Take proactive steps to reduce the risk of people becoming vulnerable and respond when they are vulnerable.
- Promote and enhance recreational and cultural opportunities and spaces.
- Enable and facilitate events that provide opportunities to increase community connections.
- Embrace our growing diversity.
- Leverage and create opportunities for greater inclusion.
- Recognize the fundamental importance of our tourism economy.



# HOUSING

*Shelter is foundational for quality of life, social well-being, community stability and economic health.*



## To address housing, we...

- Build our internal capacity to advance our housing priorities.
- Invest in infrastructure to support housing.
- Invest in developing community focused housing units.
- Facilitate others in developing diverse housing options.
- Explore increasing the number of units available for municipal staff accommodation.



# RELATIONSHIPS

*We recognize that our ability to provide effective community leadership relies on the strength of our relationships, primary amongst which are our relationships within our organization.*



## To maintain strong relationships, we...

- Nurture our most important relationships which are those within our organization, all of whom share a commitment to best serve our community.
- Communicate and engage with residents.
- Collaborate with other municipalities, orders of government, Indigenous partners and advocacy associations.
- Welcome the expertise, innovation, creativity and commitment of community members, groups, associations and businesses.
- Continue along the path of reconciliation.





# ENVIRONMENT

*We will be a leader in sound environmental practices.*



## To demonstrate care for our environment we...

- Value the unique opportunities and responsibilities arising from our location inside a National Park and World Heritage Site.
- Focus on prevention, mitigation, and preparation for natural disasters.
- Increase opportunities for active transportation and transportation alternatives.
- Include an environmental lens into our decision making and operational plans.
- Examine and adjust our services to ensure they are providing the expected environmental benefits.



# ORGANIZATIONAL EXCELLENCE

*Working with our CAO, we will embed a culture of service delivery excellence and innovation throughout the organization.*



## To advance organizational excellence we....

- Empower our staff by investing in the training and tools they require.
- Entrust our staff to develop healthy relationships with the people they serve.
- Proactively plan for and invest in the maintenance and management of our natural assets and built infrastructure.
- Ensure residents receive quality service that provides strong value for dollar.
- Pursue alternative revenue sources and equitable distribution of costs.



# ADVOCACY

*We empower, facilitate and lead discussions of importance to our community.*



## To advocate with, and on behalf of, our community we...

- Strengthen our voice by partnering with those who share our interests.
- Contribute our voice to support community, industry, and partners in their advocacy efforts.
- Increase awareness and understanding of our unique conditions with other orders of government and funders.
- Pursue the acquisition of tools and authorities to enhance service delivery, equity and affordability.
- Take active and strategic steps to advance Jasper's interests, including the acquisition of land-use planning and development authority and attaining Resort Municipality Status.



# Priority Based Budgeting

## Concept

Priority Based Budgeting is initiated by Council's Strategic Plan. This is a document used to communicate Council's organizational goals with the community and describe the actions needed to achieve those goals.

Priority Based Budgeting is a process used by municipalities to understand their larger community values and allocate resources accordingly. Two examples of applying PBB would be during:

- 1) Financial Challenges – lower priority programs can be reduced or eliminated and reallocated to higher priority services.
- 2) Organizational Growth – and ample resources are available, financial resources can be allocated to higher priority programs to increase service levels in higher priority programs.

## Overview

PBB serves as tool to evaluate service options and alternatives and assists the decision-making process. It is based on allocating budget dollars to programs and services that bring the biggest value to the community, with the intent to optimize service delivery and maximize value for dollar.

The process with describing the services of the municipality. While service attributes are somewhat similar for most municipalities there can be significant variation and nuance. In Jasper's case administration was able to identify and describe over 80 unique programs.

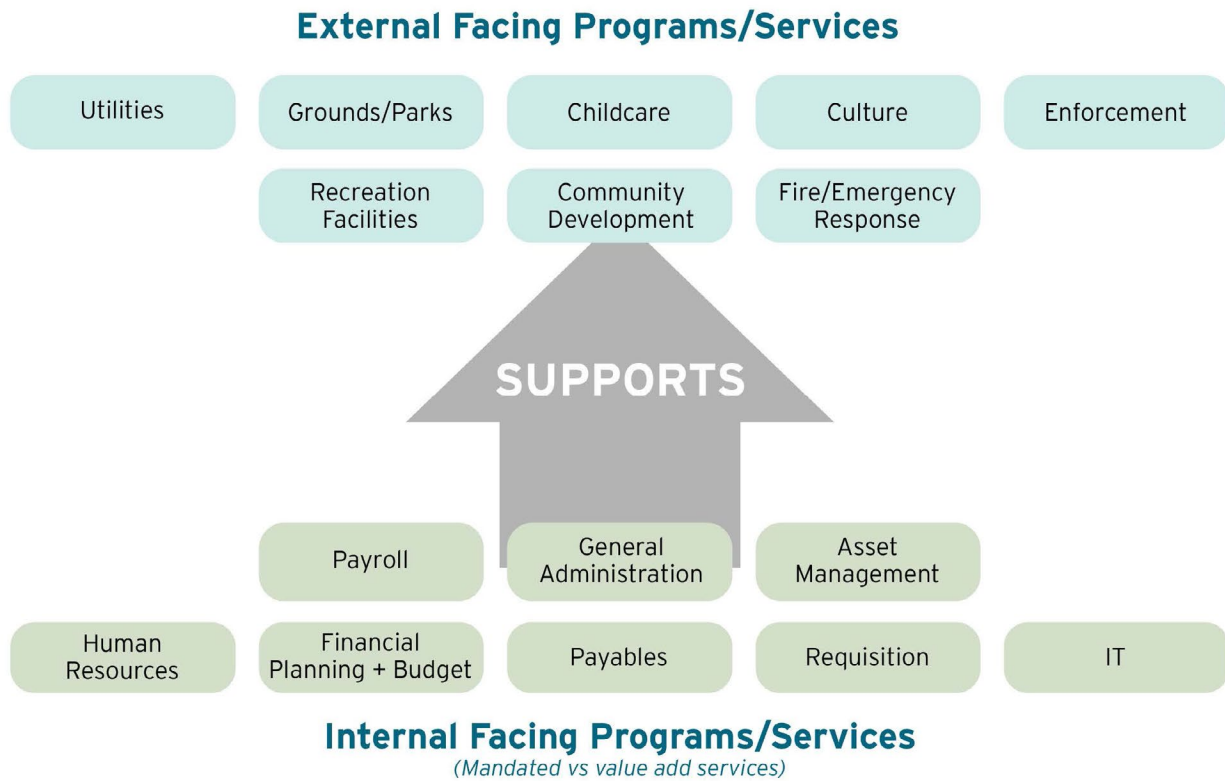
From there, all departments scored their own programs against the Council's 2022-2026 Strategic Priorities.

Following the departmental scoring, the Senior Leadership Team reviewed and reevaluated the scores for fairness and consistency and established a final score for each of the programs.

Within the total set of described programs there are some important distinctions:

- Utility Rate supported programs and tax supported service are often reviewed separately as utility operations are generally expected to be self-supporting.
- External programs that provide service directly to residents and businesses are generally not compared against Internal programs that exist to enable the delivery of external programs.





With Utility Rate supported programs removed and the remaining services sorted in to External and Internal groupings the final scores are used to place into one of four quartiles. Services that are more aligned are assigned to Q1 and Q2 and those less aligned are placed in Q3 and Q4.

## Key Deliverables

- An inventory of program descriptions,
- A full list of scored programs and services, and;
- Prioritized services sorted into 4 levels of alignment.W



# 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.



# External Factors:

## Municipal Price Inflation vs Consumer Price Inflation

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

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

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

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

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

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



In September of 2022 the Long-Term Canadian Economic Outlook published by TD Economics forecasted an average annual CPI rate of 3.8% for 2023.

Through 2023 inflation did prove to be stubbornly high and is expected to land at 3.7% for the year - just 0.1% lower than was forecast in 2022.

Looking forward, the Bank of Canada forecasts general CPI inflation to cool slightly and average 2.5% for 2024.

The costs of borrowing have increased significantly when compared to 2023. As of September, the Bank of Canada prime rate stood at 7.2%. At this time last year, the rate was 2.45%. Looking into 2024 TD is forecasting the lending rate to be 6.5% for 2024.

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

<b>Indicator</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Growth Rate - Alberta (Real GDP)<sup>1</sup></b>	2.7%	2.0%	2.6%
<b>Canadian CPI<sup>2</sup></b>	3.7%	2.5%	2.1%
<b>Prime Interest Rate - Canada<sup>3</sup></b>	7.2%	6.5%	4.7%
<b>Unemployment Rate Alberta<sup>1</sup></b>	5.9%	5.9%	5.6%

<sup>1</sup>. ATB Alberta Economic Outlook - September 19, 2023

<sup>2</sup>. Bank of Canada Monetary Policy Report - July 2023

<sup>3</sup>. Actual Prime Rate as of September 5, 2023

<sup>4</sup>. TD Economics - projected changes in the Bank of Canada Overnight Rate





# Operating Budget Summary

## 2024 Net Tax Envelope

By Department

Department	2023			2024			Year over Year Change
	Revenue	Expense	2023 Net Tax Envelope	Revenue	Expense	2024 Net Tax Envelope	
<b>Operations (less utilities)</b>	1,230,893	4,196,673	2,965,781	1,837,532	5,092,940	3,255,408	289,628
<b>Community Development</b>	4,028,435	7,578,209	3,549,774	5,157,079	9,043,441	3,886,362	336,589
<b>Protective and Legislative Services</b>	1,523,541	3,302,083	1,778,542	1,917,912	4,256,457	2,338,544	560,002
<b>Administration</b>	3,254,409	3,688,150	433,741	1,954,631	2,665,944	711,314	277,573
ASFF, Evergreen & DIP Levies	6,564,158	6,564,158	0	6,589,258	6,589,258	0	0
Land Rent and Planning	0	731,751	731,751	0	746,386	746,386	14,635
Provincial Rural Policing	0	379,080	379,080	0	379,080	379,080	0
General Capital	0	145,656	145,656	0	148,569	148,569	2,913
Jasper Community Housing	23,288	245,692	222,404	80,949	369,662	288,713	66,309
<b>Total Tax Budget</b>	<b>16,624,724</b>	<b>26,831,453</b>	<b>10,206,728</b>	<b>17,537,361</b>	<b>29,291,737</b>	<b>11,754,377</b>	<b>1,547,649</b>
<b>Total Utility Budget</b>	<b>6,811,408</b>	<b>6,811,409</b>		<b>7,462,604</b>	<b>7,462,604</b>		<b>651,196</b>
<b>Total Budget</b>	<b>23,436,133</b>	<b>33,642,861</b>		<b>24,999,965</b>	<b>36,754,342</b>	<b>3,111,481</b>	
	10,206,729			11,754,377			

MUNICIPALITY OF JASPER  
**Operating Budget-All Departments Summary**  
**2023-2025 Operating Budget by Object**

		2023	2024	2025	2026
<b>Revenue</b>	Taxes	-17,015,235	-18,343,635	-20,635,709	-21,517,177
	Sales of Goods and Services	-8,271,017	-9,610,784	-10,566,482	-10,951,688
	Rental Revenue	-1,816,003	-1,699,550	-1,896,723	-1,869,536
	Conditional Grants	-2,044,868	-2,668,186	-2,455,519	-2,115,353
	Transfer of Reserves (from Reserve)	-4,495,738	-4,115,610	-1,758,995	-1,734,543
	<b>Total</b>	<b>-33,642,861</b>	<b>-36,754,342</b>	<b>-37,540,828</b>	<b>-38,417,124</b>
<b>Expense</b>	Salaries	8,549,228	9,298,517	9,712,137	9,801,821
	Benefits	1,888,404	2,030,257	2,142,448	2,168,717
	Other Allowances and Training	24,433	180,234	202,945	197,938
	Contracted Services	6,778,127	6,641,474	5,621,219	5,418,380
	Material, Goods and Supplies	2,416,777	2,710,527	2,772,249	2,789,305
	Waste Disposal Costs	152,498	155,548	158,659	161,832
	Transfer Payments (to Reserve)	11,107,722	11,644,062	12,163,437	13,107,100
	Financial Service Charges and Debt Repayment	1,818,686	2,445,407	3,042,041	3,042,532
	Other Transactions	906,985	1,643,316	1,720,692	1,724,497
	<b>Total</b>	<b>33,642,861</b>	<b>36,754,342</b>	<b>37,540,828</b>	<b>38,417,124</b>
<b>Net Surplus/-Deficit</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

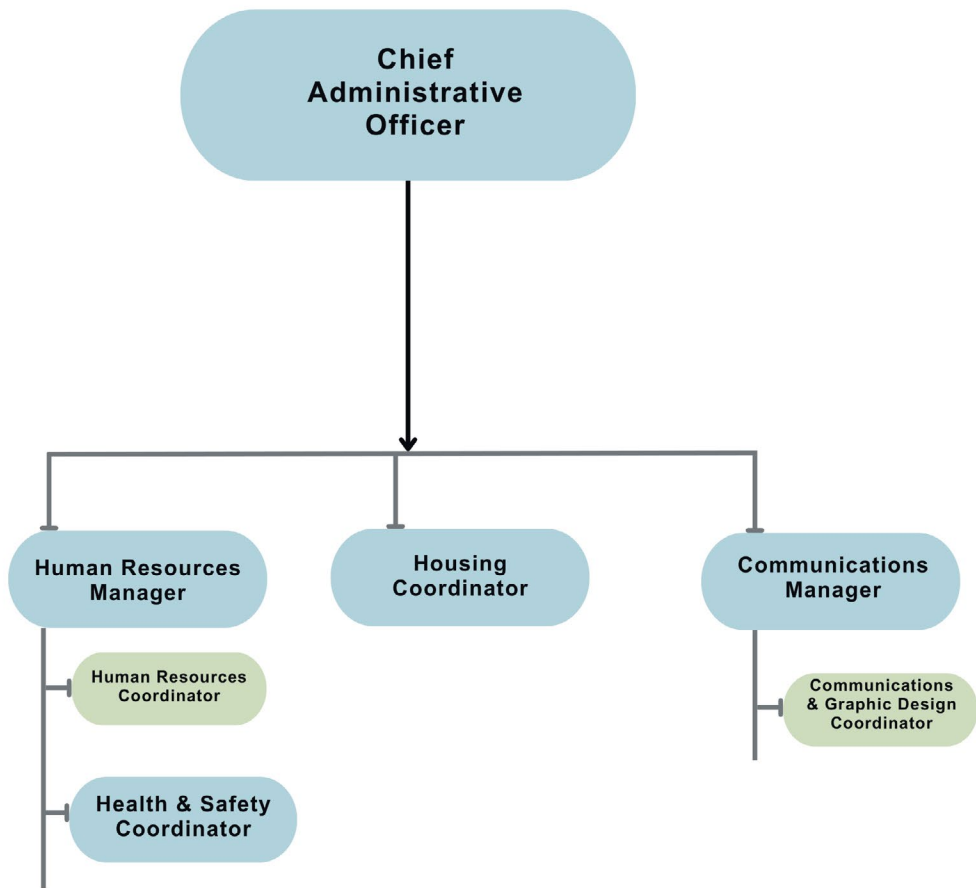


# CAO OFFICE

Organizational Chart

Non-Union Employees

Union Employees

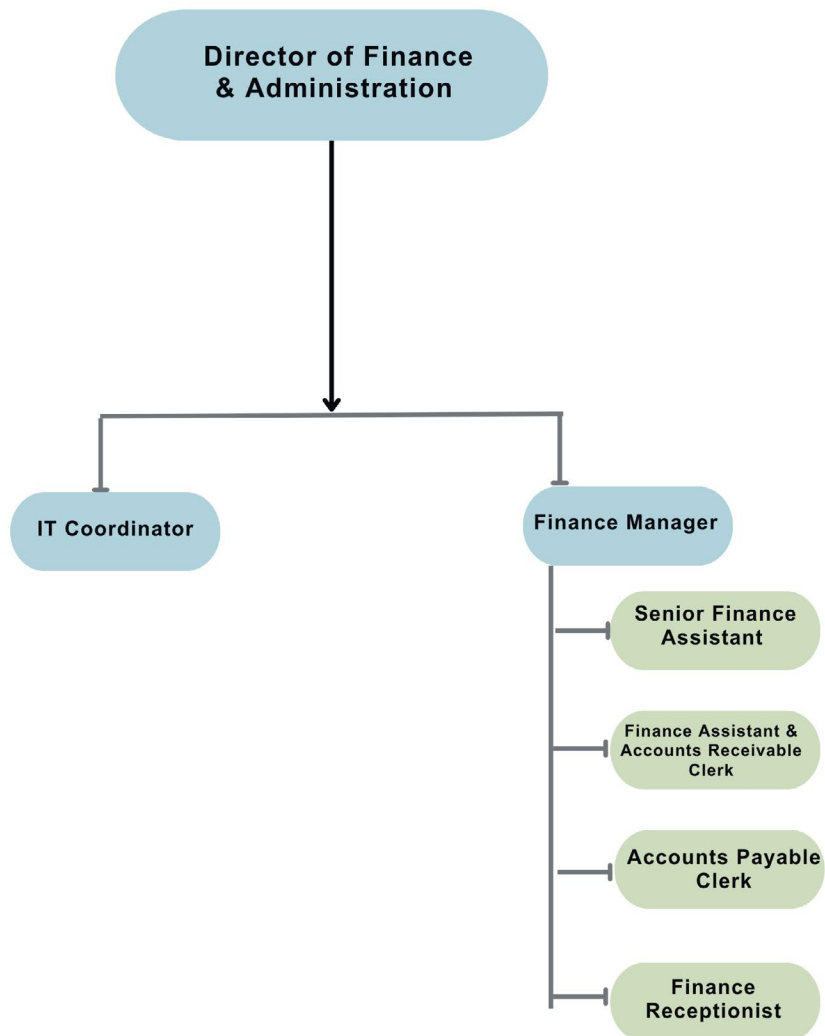


# FINANCE & ADMINISTRATION

Organizational Chart

Non-Union  
Employees

Union  
Employees



# Operating Budget

## Finance & Administration

	Approved 2023	Requested 2024	(+/-) from prior year
<b>Revenue</b>			
Taxation	-7,684,210	-7,677,495	-6,715
Municipal Tax	-10,206,728	-11,754,377	<b>1,547,649</b>
CAO Office	-56,250	0	-56,250
Communications	0	0	0
Community and Staff Housing	-23,288	-80,949	57,661
General Adm & Other	-2,010,107	-866,394	-1,143,713
IT	-68,000	0	-68,000
Human Resources	0	0	0
Health and Safety	0	0	0
CUPE	0	0	0
<b>Total revenue</b>	<b>-20,048,584</b>	<b>-20,379,215</b>	<b>330,631</b>
<b>Expense</b>			
Taxation	7,820,645	7,863,294	42,649
CAO Office	440,630	304,288	-136,342
Communications	0	247,943	247,943
Community and Staff Housing	245,692	369,662	123,970
General Adm & Other	2,700,072	1,616,521	-1,083,552
IT	178,480	126,134	-52,345
Human Resources	237,419	234,740	-2,679
Health and Safety	121,549	131,319	9,770
CUPE	10,000	5,000	-5,000
<b>Total Expense</b>	<b>11,754,487</b>	<b>10,898,900</b>	<b>-855,587</b>
<b>Net Surplus/-Deficit</b>	<b>8,294,096</b>	<b>9,480,315</b>	<b>1,186,218</b>
<b>Net Surplus/-Deficit</b>			
	Approved 2023	Requested 2024	(+/-) from prior year
Taxation	-136,435	-185,799	49,364
CAO Office	-384,380	-304,288	-80,092
Communications	0	-247,943	247,943
Community and Staff Housing	-222,404	-288,713	66,309
General Adm & Other	-689,966	-750,127	60,161
IT	-110,480	-126,134	15,655
Human Resources	-237,419	-234,740	-2,679
Health and Safety	-121,549	-131,319	9,770
CUPE	-10,000	-5,000	-5,000
<b>Net Surplus/-Deficit</b>	<b>-1,912,632</b>	<b>-2,274,062</b>	<b>361,430</b>
<b>Total Municipal Tax Support</b>	<b>10,206,728</b>	<b>11,754,377</b>	<b>1,547,649</b>
	<b>8,294,096</b>	<b>9,480,315</b>	<b>1,186,218</b>



## Operating Budget

### Finance & Administration by Object Type

	2023	2024	2025	2026
<b>Revenue</b>				
Taxes	-16,770,886	-18,343,635	-20,635,709	-21,517,177
Sales of Goods and Services	-46,709	-62,398	-63,827	-65,289
Rental Revenue	-930,940	-996,182	-1,016,534	-1,037,305
Conditional Grants	-56,250	0	0	0
Transfer of Reserves (from Reserve)	-2,243,799	-977,000	-320,000	-317,140
<b>Total</b>	<b>-20,048,584</b>	<b>-20,379,215</b>	<b>-22,036,069</b>	<b>-22,936,911</b>
<b>Expense</b>				
Salaries	1,070,406	1,180,491	1,335,266	1,259,449
Benefits	251,373	270,363	305,961	287,373
Contracted Services	2,286,893	1,253,911	606,555	650,430
Material, Goods and Supplies	140,968	101,092	98,110	82,773
Transfer Payments (to Reserve)	7,855,477	8,034,588	8,077,575	8,466,949
Financial Service Charges and Debt Repayment	103,681	11,852	12,089	12,330
Other Transactions	45,690	46,604	48,226	49,906
<b>Total</b>	<b>11,754,487</b>	<b>10,898,900</b>	<b>10,483,782</b>	<b>10,809,211</b>
<b>Net Surplus/-Deficit</b>	<b>8,294,096</b>	<b>9,480,315</b>	<b>11,552,288</b>	<b>12,127,699</b>
<i>Depreciation (Unfunded)</i>	37,635	37,635	37,635	41,399



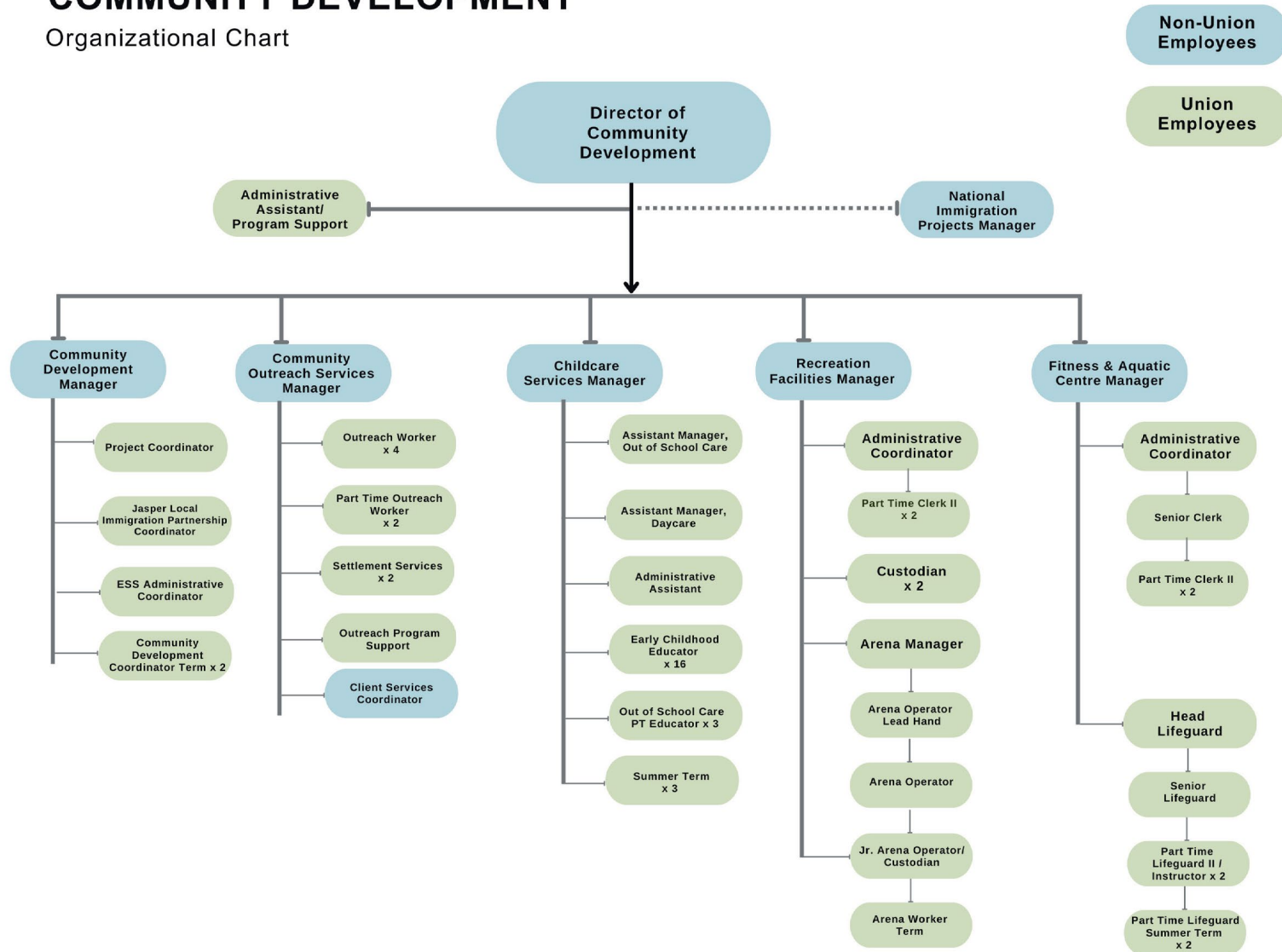
## Administration 5-Year Capital

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027	2028
<b>Administration</b>								
<b>General</b>								
Carry Forward From Prior Year(s)								
	PSAB Study	RR	60,000					
	Space Analysis	RR	30,000					
	Roof Access, Fall Protection and Key System	RR		25,000				
	Asset Management Software	RR		70,000				
	CarPool Vehicles	Unfunded			50,000	50,000		
	Office Space Redesign	Unfunded			150,000			
	Security System Admin/Activity Centre - Addition of keyless entry on exterior doors	Unfunded				11,571		
	Improve connectivity of administrative spaces and relocate Seniors Centre.	Unfunded				415,359		
	Convert administration space in lobby into meeting space	Unfunded				30,406		
<b>Information Technology</b>								
Carry Forward From Prior Year(s)		RR						
	IT Master Plan	RR	30,000					
	Network Infrastructure Upgrade (Annual Program)	CRMR	20,000	20,000	20,000	20,000	20,000	20,000
	Server (CFS)	RR	32,000					35,000
	Activity Centre Network Upgrades	RR	17,000					20,000
	Server (Ops)	Unfunded						
	Replace MDJHost1 Server at AC	Unfunded			30,000			
	Upgrade Email Server	Unfunded			20,000			
	Network Accessible Storage & Server	Unfunded					45,000	
	<b>Total</b>		<b>\$189,000</b>	<b>\$115,000</b>	<b>\$270,000</b>	<b>\$527,336</b>	<b>\$65,000</b>	<b>\$75,000</b>



# COMMUNITY DEVELOPMENT

Organizational Chart



# Operating Budget

## Community Development

	Approved 2023	Requested 2024	(+/-) from prior year
<b>Revenue</b>			
Activity Centre	-305,275	-540,407	235,132
Library & Cultural Centre	-62,987	-65,960	2,974
Arena	-313,864	-500,816	186,952
Fitness & Aquatic Centre	-638,681	-921,302	282,621
Community Development General Administration	-31,576	-52,204	20,628
Community Development	-15,000	-29,454	14,454
Community Development-Special Projects	-82,257	-85,134	2,877
Community Dinners	-10,000	-15,000	5,000
Local Immigration Partnership	-100,350	-97,465	-2,885
Wildflowers Childcare	-1,169,286	-1,277,167	107,881
Wildflowers Childcare -OOSC	-276,718	-263,222	-13,496
Community Outreach Services	-27,744	-50,277	22,533
Community Outreach Worker	-468,737	-560,020	91,283
COS - Programs	-34,066	-34,066	0
Settlement Services	-164,699	-166,294	1,595
Family Resource Network - Hub	-150,000	-20,875	-129,125
National Immigration	-177,196	-477,416	300,220
<b>Total revenue</b>	<b>-4,028,435</b>	<b>-5,157,079</b>	<b>1,128,643</b>
<b>Expense</b>			
Activity Centre	1,393,156	1,753,432	360,276
Library & Cultural Centre	166,651	166,870	219
Arena	909,379	1,143,889	234,510
Fitness & Aquatic Centre	1,629,295	1,946,993	317,698
Community Development General Administration	415,358	356,473	-58,885
Community Development	141,689	232,461	90,772
Community Development-Special Projects	82,257	85,134	2,877
Community Dinners	13,000	23,000	10,000
Local Immigration Partnership	100,350	97,465	-2,885
Wildflowers Childcare	1,357,266	1,512,172	154,906
Wildflowers Childcare -OOSC	290,648	308,472	17,824
Community Outreach Services	79,963	86,641	6,678
Community Outreach Worker	468,737	595,482	126,745
COS - Programs	38,566	70,372	31,806
Settlement Services	164,699	166,294	1,595
Family Resource Network - Hub	150,000	20,875	-129,125
National Immigration	177,196	477,416	300,220
<b>Total Expense</b>	<b>7,578,209</b>	<b>9,043,441</b>	<b>1,465,232</b>
<b>Net Surplus/-Deficit</b>	<b>-3,549,774</b>	<b>-3,886,362</b>	<b>336,589</b>
<b>Net Surplus/-Deficit</b>			
Activity Centre	-1,087,880	-1,213,025	125,144
Recreation General	0	0	0
Connaught Washrooms	0	0	0
Grounds-Recreation	0	0	0
Getaway and Sport Camps	0	0	0
Library & Cultural Centre	-103,664	-100,910	-2,754
Arena	-595,515	-643,073	47,558
Fitness & Aquatic Centre	-990,614	-1,025,691	35,077
Community Development General Administration	-383,782	-304,269	-79,513
Community Development	-126,689	-203,007	76,318
Community Development-Special Projects	0	0	0
Community Dinners	-3,000	-8,000	5,000
Local Immigration Partnership	0	0	0
Wildflowers Childcare	-187,980	-235,005	47,025
Wildflowers Childcare -OOSC	-13,930	-45,250	31,320
Community Outreach Services	-52,219	-36,364	-15,855
Community Outreach Worker	0	-35,462	35,462
COS - Programs	-4,500	-36,306	31,806
Settlement Services	0	0	0
Family Resource Network - Hub	0	0	0
National Immigration	0	0	0
<b>Net Surplus/-Deficit</b>	<b>-3,549,774</b>	<b>-3,886,362</b>	<b>336,589</b>





## Operating Budget

### Community Development by Object Type

	2023	2024	2025	2026
<b>Revenue</b>				
Sales of Goods and Services	-1,353,144	-1,409,242	-1,438,080	-1,466,905
Rental Revenue (rentals/leases)	-512,287	-473,753	-655,746	-605,920
Conditional Grants	-1,762,817	-2,154,867	-1,941,671	-1,600,965
Transfer from Reserves	-400,187	-1,119,217	-251,324	-250,879
Total	-4,028,435	-5,157,079	-4,286,820	-3,924,670
<b>Expense</b>				
Salaries	3,587,393	3,915,366	4,004,721	3,941,797
Benefits	769,875	832,512	859,545	855,173
Contracted Services	698,030	1,037,838	834,024	755,179
Material, Goods and Supplies	854,574	961,638	934,338	906,323
Transfer to Reserves	435,266	453,062	461,523	470,106
Financial Service Charges	680,232	1,275,546	1,808,729	1,808,978
Internal Transfers	552,840	567,479	578,938	594,148
Total	7,578,209	9,043,441	9,481,818	9,331,704
<b>Net Surplus/-Deficit</b>	<b>-3,549,774</b>	<b>-3,886,362</b>	<b>-5,194,998</b>	<b>-5,407,034</b>
<i>Depreciation (Unfunded)</i>	624,779	659,028	696,703	766,373



# Community Development 5-Year Capital

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027	2028
<b>Community Development</b>								
<b>Activity Centre</b>								
*Carry Forward From Prior Year(s)								
	Activity Centre Portion of Renovations Design and Eng.	ICIP/MSIC/Debt	99,619					
	Activity Centre Portion of Renovations (Construction)	ICIP/MSIC/Debt	2,847,007					
	Kitchen Equipment Replacement	RR	15,000		9,000			
	Floor machine	RR	12,000					
	Tennis Courts	RR	85,000					
	MPH Sound System	RR	25,000					
	Fire and Security Monitoring	RR		163,000				
	Fire Separation Basement	RR		44,000				
	MPH Projector	RR		20,000				
	Activity Centre Portion of Renovations (Construction)	MSIC/Debt		3,911,286				
	Ventilation and HVAC upgrades (incl dehumidification for curling rink)	Unfunded			1,409,344			
	Recommission Heat Exc HX1 and HX2	Unfunded			300,629			
	East Parking lot	Unfunded			221,690			
	Tennis Court Resurfacing and Pickleball Development	Donation/RR				250,000		
	Heat Waste Recovery System	Unfunded				150,000		
	Security System Admin/Activity Center - Addition of keyless entry on exterior doors	Unfunded				54,735		
	Improve connectivity of administrative spaces & functionality of Seniors Centre	Unfunded					420,000	
	Convert administration space in lobby into meeting space	Unfunded					30,406	
	Electrical - Connect solar panels to building electrical system	Unfunded					33,198	
	Replace all interior lighting throughout the Activity Centre	Unfunded					329,016	
	Replace exterior lighting around Activity Centre	Unfunded					58,160	
	Security System Admin/Activity Center	Unfunded					108,471	
	Provide windows on the east wall of the multi-community hall	Unfunded						21,692
	Convert viewing room between handball courts into storage room	Unfunded						16,900
<b>Grounds</b>								
*Carry Forward From Prior Year(s)	Log Cabin portion of renovations	ICIP/MSIC/Debt	200,000					
<b>Arena</b>								
*Carry Forward From Prior Year(s)								
	Design, permits, tender and contingency, ice plant	ICIP/MSIC/Debt	129,677					
	Arena - Ice Plant & Condenser Move & Rebuild	ICIP/MSIC/Debt	2,587,691					
	Arena portion of Renovations Design and Eng.	ICIP/MSIC/Debt	290,752					
	Arena portion of Renovations (Construction)	ICIP/MSIC/Debt	2,837,262					
	Sound System components	RR	11,407					
	Hot Water upgrade/replacement	RR	90,000					
	Floor Machine	RR		18,000				
	Player Bench Improvements	RR		40,000				
	Arena portion of Renovations (Construction)	Debt		4,469,475				
	Old Iceplant renovated to Jan Storage	Unfunded			25,808			
	Replace and upgrade dehumidification and CO2 Sensors within arena, including all support spaces	Unfunded				1,105,242		
	Review all sound system components	Unfunded					46,227	



<b>Aquatic</b>								
*Carry Forward From Prior Year(s)	Structure Review	Debt	148,561					
	Aquatic portion of Renovations Design and Eng.	ICIP/MSIC/Debt	129,948					
	Aquatic Portions of Renovations Construction	ICIP/MSIC/Debt	1,495,416					
	Valve Exercise program	RR	18,000					
	Domestic hot water tanks x 2	Debt	48,000					
	Sump Pump replacement for backwashes	Debt	20,000					
	Washers & Dryers x 2 each	RR	10,000					
	Volleyball courts and Sundeck	RR	32,000					
	Sand filters (Main and Spa)	Debt	250,000					
	Mechanical room pumps	RR	30,000					
	Diving Board base	RR	20,000					
	Aquatic Portions of Renovations Construction	Debt		2,730,000				
	Weight Room Benches	RR		5,000				
	Boiler 2 Replacement	RR		229,755				
	Repair Insulation in Entrance	RR		150,000				
	Add Main Mechanical Room Air Supply	RR		114,600				
	Fire Alarm System	RR		52,972				
	Replace pool electrical bonding.	RR		135,500				
	Aquatic Renovation Additional Scope	Unfunded						
	Sand filters (Wade) and Heat Exchangers				250,000			
	Review chemical feed system and ventilation (C-12 system)				100,820			
	Construct a new water treatment room				10,397			
	Upgrade all mechanical systems for the entire aquatic centre				1,559,092			
	Add Main Mechanical Room Air Supply				114,600			
	Review Main Mechanical Room Fire Stopping				5,691			
	Fitness/Aquatic Centre Fire Alarm System				52,972			
	Replace all steel and cooper piping, valves throughout facility				91,397			
	Install impressed Current Cathodic Protection to the pool deck.				603,593			
	Geotechnical backfill under footings in crawl space.				91,397			
	Replace Domestic Hot Water Tanks (x2)	Unfunded				48,000		
	Security System Admin/Activity Center - Addition of keyless entry on exterior doors	Unfunded				11,877		
	Exterior Lighting replacement for Aquatic Centre	Unfunded				41,056		
	Aquatic Centre Env Clad Replacement	Unfunded				312,467		
	Communications System - Cabling	Unfunded					19,313	
	Communication system - Sound System	Unfunded						13,684
<b>Rec Grounds</b>								
*Carry Forward From Prior Year(s)	Skatepark	Debt or RR /Donations/Unfunded	927,500	130,500				
	Com and Cent Park Improvement	CHCI		250,000				
<b>Daycare</b>								
*Carry Forward From Prior Year(s)	Daycare interior and exterior windows	RR	20,000					
	Daycare yard Astro Turf	RR		35,000				
	Kitchen Flooring replacement	RR		25,000				
	Daycare yard drainage	Unfunded			275,000			
	Flooring in old rooms	Unfunded			40,000		60,000	
	Bathroom Renovation	Unfunded			30,000			
	Interior Renovations	Unfunded				60,000		
	Washer/Dryer replacement	Unfunded						
	<b>Total</b>		<b>\$12,379,840</b>	<b>\$12,524,088</b>	<b>\$5,191,430</b>	<b>\$2,033,377</b>	<b>\$1,118,475</b>	<b>\$38,592</b>

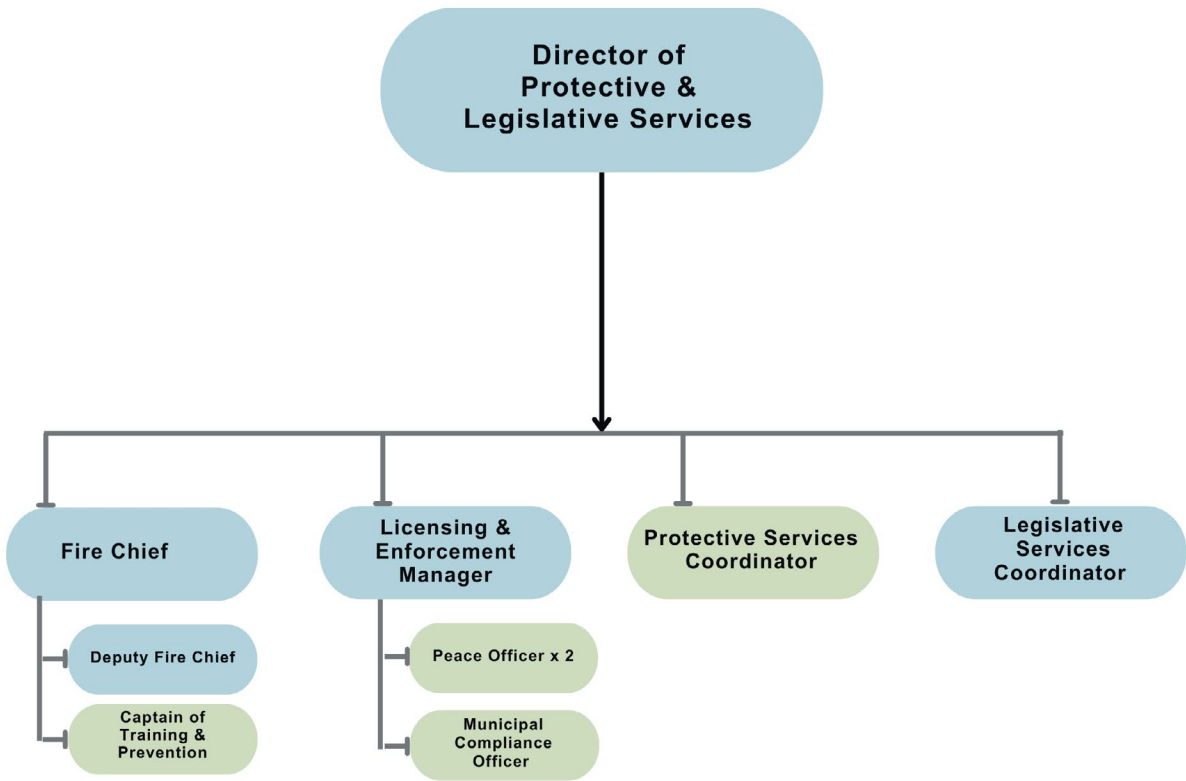


# PROTECTIVE & LEGISLATIVE SERVICES

Organizational Chart

Non-Union Employees

Union Employees



# Operating Budget

## Protective and Legislative Services

	Approved 2023	Requested 2024	(+/-) from prior year
<b>Revenue</b>			
Director of Protective & Legislative Services Office	0	0	0
Legislative	0	0	0
Communications	0	0	0
Council	-10,000	-12,500	2,500
Council Community Contribution	-3,121	-8,682	5,561
Community Canada Day & Christmas Party	-5,390	0	-5,390
Fire & Emergency Measures	-385,185	-448,631	63,446
Emergency, Disaster & ESS Management	0	0	0
Fire Smart	0	0	0
Bylaw Enforcement Services	-1,119,845	-298,100	-821,745
Visitor Paid Parking	0	-1,150,000	1,150,000
<b>Total revenue</b>	<b>-1,523,541</b>	<b>-1,917,912</b>	<b>394,371</b>
<b>Expense</b>			
Director of Protective & Legislative Services Office	0	184,557	184,557
Legislative	176,793	136,587	-40,206
Communications	202,706	0	-202,706
Council	354,552	415,967	61,415
Council Community Contribution	409,557	474,713	65,156
Community Canada Day & Christmas Party	14,161	0	-14,161
Fire & Emergency Measures	1,241,631	1,394,441	152,810
Emergency, Disaster & ESS Management	70,683	92,389	21,706
Fire Smart	2,900	5,000	2,100
Bylaw Enforcement Services	829,100	522,802	-306,299
Visitor Paid Parking	0	1,030,000	1,030,000
<b>Total Expense</b>	<b>3,302,083</b>	<b>4,256,457</b>	<b>954,374</b>
<b>Net Surplus/-Deficit</b>	<b>-1,778,542</b>	<b>-2,338,544</b>	<b>560,002</b>
<b>Net Surplus/ - Deficit</b>			
	Approved 2023	Requested 2024	(+/-) from prior year
Director of Protective & Legislative Services Office	0	-184,557	184,557
Legislative	-176,793	-136,587	-40,206
Communications	-202,706	0	-202,706
Council	-344,552	-403,467	58,915
Council Community Contribution	-406,436	-466,032	59,596
Community Canada Day & Christmas Party	-8,771	0	-8,771
Fire & Emergency Measures	-856,446	-945,810	89,364
Emergency, Disaster & ESS Management	-70,683	-92,389	21,706
Fire Smart	-2,900	-5,000	2,100
Bylaw Enforcement Services	290,745	-224,702	515,446
Visitor Paid Parking	0	120,000	-120,000
<b>Net Surplus/-Deficit</b>	<b>-1,778,542</b>	<b>-2,338,544</b>	<b>560,002</b>



# Operating Budget

## Protective & Legislative Services by Object Type

	2023	2024	2025	2026
<b>Revenue</b>				
Sales to Other Government	0	-70,000	-71,400	-72,828
Sales of Goods and Services	-883,257	-1,372,682	-1,364,615	-1,366,588
Rental Revenue	-208,198	-209,600	-204,090	-205,610
Conditional Grants	-225,802	-226,320	-226,848	-227,387
Transfer from Reserves	-206,285	-39,311	-49,347	-27,894
<b>Total</b>	<b>-1,523,541</b>	<b>-1,917,912</b>	<b>-1,916,301</b>	<b>-1,900,307</b>
<b>Expense</b>				
Salaries	1,162,455	1,252,294	1,304,509	1,339,214
Benefits	265,154	262,802	274,307	281,774
Other Allowances and Training	10,233	152,561	164,751	151,627
Contracted Services	676,051	627,287	624,121	633,640
	0	5,000	5,000	5,000
Material, Goods and Supplies	194,544	234,155	235,325	240,578
Transfer to Reserves	955,683	947,577	965,145	974,114
Financial Service Charges	0	6,000	6,000	6,000
Internal Transfers	37,962	768,781	791,042	769,320
<b>Total</b>	<b>3,302,083</b>	<b>4,256,457</b>	<b>4,370,198</b>	<b>4,401,268</b>
<b>Net Surplus/-Deficit</b>	<b>-1,778,542</b>	<b>-2,338,544</b>	<b>-2,453,897</b>	<b>-2,500,961</b>
<i>Depreciation (Unfunded)</i>	312,182	323,878	323,878	356,266



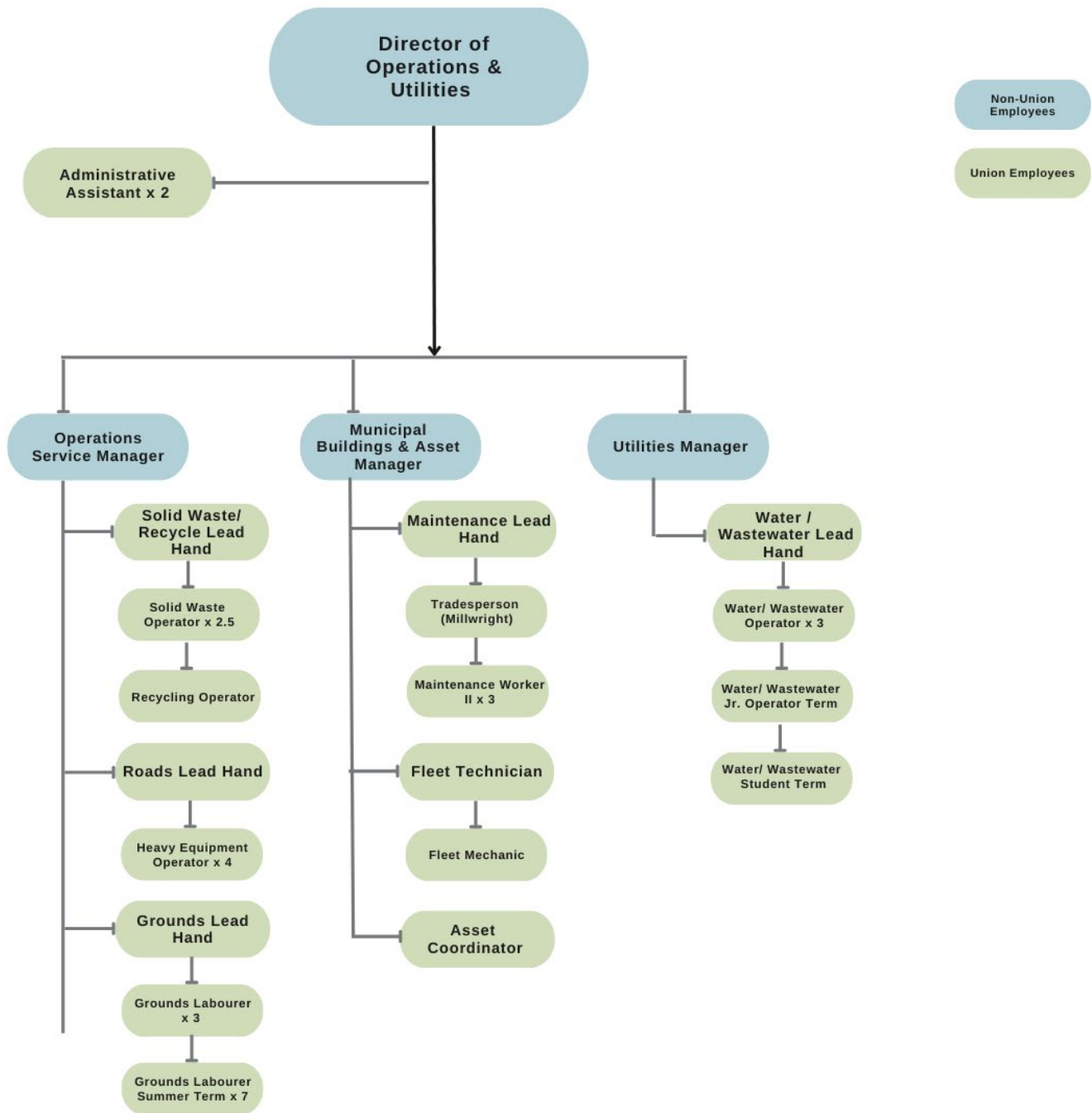
# Protective & Legislative 5-Year Capital

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027	2028
<b>Fire</b>								
* Carry Forward From Prior Year(s)								
	20% of roof access and fall protection, building key system	RR	22,500					
	ESB Boiler and DHW Replacement	RR	8,730					
	Command Fleet	RR	89,212					
	Engine 2 Replacement	MSIC	271,582					
	Sidewalk and Parking Plugs	RR	80,000					
	Training Room Kitchen Renovation	RR	50,000					
	Command Fleet	MSIC	150,000					
	Engine 2 Replacement	MSIC	350,000					
	Keyless Entry System	RR	20,000					
	Structural Protection Unit (SPU) Driveway	RR	80,000					
	Wildland Interface/Structural Protection Unit Equipment	RR	75,000					
	Wildfire Tactical Plan	RMR	25,000					
	Aerial replacement	CCBF/RR		1,100,000	1,100,000			
	Landscaping	RR		25,000				
	Residential Space Redesign	RR		38,000				
	Residential Space Constuction	RR		140,000	285,000			
	Gas Detection Equipment	RR		20,000				
	Wildfire Mitigation Strategy	FRIAA		40,000				
	AFRRCS Pagers	RR		35,000				
	RTU 2 Replacement	RR		36,000				
	Structural Protection Wetlines	RR		150,000				
	Building HVAC/Envelope upgrades	Unfunded				100,000	150,000	
<b>Bylaw</b>								
	E-ticketing	MSIO	25,000					
	Fleet (New)	RR		85,000				
	Event Signage	RR		10,000				
	Storage Lots Improvements	RR		65,000				
	Moving Traffic Violation Equipment	Unfunded			25,000			
	Fleet replacement	Unfunded			90,000			
	Fleet replacement	Unfunded						95,000
<b>Legislative</b>								
	Records Management Capital	RR	15,000	30,000				
	Community Sustainability Plan	RR		75,000				
	<b>Total</b>		<b>\$1,262,024</b>	<b>\$1,849,000</b>	<b>\$1,500,000</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$95,000</b>



# Operations and Utilities

## OPERATIONS Organizational Chart





# Operating Budget

## Operations

	Approved 2023	Requested 2024	(+/-) from Prior Year
<b>Revenue</b>			
Asset Management/Capital Planning	0	-62,730	62,730
Energy Management	0	0	0
Municipal Building Maintenance	-918,024	-786,391	-131,632
Municipal Property Management	0	-131,632	131,632
Housing Building Maintenance	-142,574	0	-142,574
Public Transit	0	-665,077	665,077
Roads, Walks & Lights	0	-15,000	15,000
Operations Fleet	0	0	0
Grounds-Ops	-162,161	-168,404	6,243
Cemeteries & Crematoriums	-8,134	-8,297	163
<b>Total revenue</b>	<b>-1,230,893</b>	<b>-1,837,532</b>	<b>606,639</b>
<b>Expense</b>			
Asset Management/Capital Planning	62,730	63,985	1,255
Energy Management	0	86,486	86,486
Municipal Building Maintenance	1,017,016	875,942	-141,074
Municipal Property Management	387,184	585,062	197,878
Housing Building Maintenance	162,303	0	-162,303
Public Transit	0	665,077	665,077
Roads, Walks & Lights	1,292,383	1,428,302	135,919
Operations Fleet	220,096	234,468	14,372
Grounds-Ops	997,732	1,095,246	97,513
Cemeteries & Crematoriums	57,228	58,373	1,145
<b>Total Expense</b>	<b>4,196,673</b>	<b>5,092,940</b>	<b>896,267</b>
<b>Net Surplus/-Deficit</b>	<b>-2,965,781</b>	<b>-3,255,408</b>	<b>289,628</b>
<b>Net Surplus/-Deficit</b>			
	Approved 2023	Requested 2024	(+/-) from Prior Year
Asset Management/Capital Planning	-62,730	-1,255	-61,475
Energy Management	0	-86,486	86,486
Municipal Building Maintenance	-98,992	-89,550	-9,442
Municipal Property Management	-387,184	-453,429	66,245
Housing Building Maintenance	-19,730	0	-19,730
Public Transit	0	0	0
Roads, Walks & Lights	-1,292,383	-1,413,302	120,919
Operations Fleet	-220,096	-234,468	14,372
Grounds-Ops	-835,571	-926,841	91,270
Cemeteries & Crematoriums	-49,094	-50,076	982
<b>Net Surplus/-Deficit</b>	<b>-2,965,781</b>	<b>-3,255,408</b>	<b>289,628</b>



## Operating Budget

### Operations by Object Type

	2023	2024	2025	2026
<b>Revenue</b>				
Sales of Goods and Services	-166,275	-301,100	-342,992	-356,452
Rental Revenue	-151,918	-7,101	-7,183	-7,266
Unconditional Grants	0	-246,577	-156,000	-156,000
Conditional Grants	0	-287,000	-287,000	-287,000
Transfer from Reserves	-912,700	-995,754	-933,324	-933,630
<b>Total</b>	<b>-1,230,893</b>	<b>-1,837,532</b>	<b>-1,726,499</b>	<b>-1,740,348</b>
<b>Expense</b>				
Salaries	1,582,330	1,780,788	1,871,727	2,023,591
Benefits	357,182	410,863	443,296	481,112
Other Allowances and Training	3,200	15,245	25,476	28,224
Contracted Services	796,817	1,360,246	1,375,606	1,413,128
Material, Goods and Supplies	816,512	919,971	1,000,137	1,043,094
Transfer to Reserves	504,534	483,070	584,106	636,200
Financial Service Charges	0	0	168,140	168,140
Internal Transfers	136,099	122,757	161,403	166,563
<b>Total</b>	<b>4,196,673</b>	<b>5,092,940</b>	<b>5,629,891</b>	<b>5,960,051</b>
<b>Net Surplus/-Deficit</b>	<b>-2,965,781</b>	<b>-3,255,408</b>	<b>-3,903,392</b>	<b>-4,219,702</b>
<i>Depreciation (Unfunded)</i>	<i>1,453,872</i>	<i>1,453,872</i>	<i>1,453,872</i>	<i>1,599,259</i>



# Operations 5-Year Capital

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027	2028
<b>Ops Build Mtn</b>								
<b>General Maintenance</b>								
*Carry Forward From Prior Year(s)								
	Used Oil and Filter Storage	RR	5,966					
	Lock out tag out panel for all buildings (20,000 split 4 depts)	RR	2,072					
	Boom Lift	MSIC	150,000					
	Service Van	MSIC	60,000			100,000		
	Power Monitoring Test Programmer	RR	30,000	30,000	30,000	30,000		
	Maintenance Van (Replacement)	MSIC	60,000					
	Vibraton Monitor	RR	50,000					
	IR Camera	RR	30,000					
	Roof Access improvements	RR		50,000	50,000	50,000		
	Service Truck (Replacement)	Unfunded			80,000			
<b>Housing/Muni Building</b>								
*Carry Forward From Prior Year(s)								
	Cottage Clinic Interior and Exterior Repairs	RR	10,000					
	Affordable Housing Initiative	CMHC	151,587					
	Cabin Creek Housing Repairs	RR	50,000					
	CMHC Loan Repayment	RR	49,243					
	Housing Master Plan	RR	30,000		30,000			
	JCHC Community Housing - Parcel GC Site Development & Construction	Debt/Ext Cont	5,000,000					
		AHPP Grant		6,500,000				
		External Financing		9,950,401				
	Staff Housing-Duplex Secondary Suite	External Financing (JMHC)		200,000				
	Staff Housing-Furnish 1/2 Bonhomme duplex	RR		15,000				
	Staff Housng-Furnish 10 units Connaught Drive	Unfunded			60,000			
	Future Community Housing Projects	Unfunded						5,000,000
<b>Library and Culture Centre</b>								
*Carry Forward From Prior Year(s)								
	Exterior Wood Refinishing	RR	20,000					
	Basement Window Concrete Lintel Repairs	RR	15,000					
	Site Drainage and Egress Improvements	RR	20,000					
	Community Internet	RR		10,000				
	Generator	RR		100,000				
<b>Ops Build Mtn Building</b>								
*Carry Forward From Prior Year(s)								
	Wash bay lighting	RR	25,000					
	Maintenance Office and Storage Expansion and Redesign	RR	30,000					
	Roof Access Improvements (Pending Completion of Assessment)	RR	50,000					
	Office HVAC Replacement	RR	100,000					
	Lock out Tag Panels	RR/Unfunded	20,000		40,000	20,000	40,000	
	Bays HVAC Replacement	RR		50,000	60,000	70,000		
	Office Flooring Replacement and office redesign	Unfunded			130,000			
	Dry Storage Building	Unfunded			100,000			
	BMS Additions	unfunded			20,000	20,000		
	Back up Generator (Ops Build)	unfunded						200,000

Roads and Grounds								
Roads								
*Carry Forward From Prior Year(s)								
	Wayfinding	(MSIC/CCBF)	30,000					
	Green Alley	RR	1,305					
	Sidewalk Replacement/Repair	RR	25,050					
	Streetscape Study	TRF/RR	80,000					
	Parking Meters	RR	25,000					
	Salt Spreader (Replacement)	RR	15,000					
	Zero Turn Rubber Track hoe with Trailer (Replacement)	MSIC	150,000					
	Snowcat	MSIC	120,000					
	Snowblower	MSIC	150,000					
	Road Repair	RR	300,000	250,000	300,000	300,000	300,000	
	Sidewalk Replacement/Repair	RR	100,000	50,000	50,000	100,000	100,000	
	Transportation Master Plan Update	RR		170,000				
	Holiday Lights	Unfunded		60,000	150,000			
	Street Sweeper (Replacement)	Unfunded		500,000				
	Alley Improvements	Unfunded			180,000	320,000		
	Asphalt Repair Equipment	Unfunded			100,000			
	Sanding Truck (Replacement)	Unfunded			300,000			
	Flat Deck Trailer	Unfunded			30,000			
	Connaught Patricia CBD upgrades	Unfunded			590,000			
	LED Sign Boards	Unfunded			30,000			
	Trackless Utility Tractor (Addition)	Unfunded			225,000			
	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	Unfunded				2,010,000		
	Crimson Parking lot	Unfunded				300,000		
	Loader Scale	Unfunded					20,000	
Transit								
	Public Transportation System (+operating support 70k)	RR/Federal Grant	170,000					
	E-bike Program - Fleet (24)	RR/Federal Grant		44,000	44,000			
	E-bike Program - Fleet Charging Stations (2)	RR/Federal Grant		38,000	38,000			
	Transit Fleet Facility Design	RR/Federal Grant		85,000				
	Transit Fleet Facility Construction	Debt/Federal Grant		1,863,000	1,767,000			
	Transit Fleet Zero Emission Bus Purchase( 3)	RR/Federal Grant		1,125,000	1,125,000			
	Transit Stop Improvement	RR/Federal Grant		31,000	30,000	10,000		
	Electric Bus Charging Infrastructure	RR/Federal Grant			100,000			



Grounds								
*Carry Forward From Prior Year(s)								
Memorial Bench Program	RR	3,161						
Irrigation upgrade	MSIO	25,000	25,000	25,000	25,000			
Memorial Bench Program	MSIO	15,000	15,000	15,000	15,000			
Hazardous/fruit trees removal/replanting	MSIO/RR	30,000	50,000	30,000	30,000			
4x4 Quad Cab 1 Ton (Replacement)	MSIC	100,000						
4x4 3/4 Ton (Replacement)	MSIC	70,000						
Columnbarium & Cemetery Improvements	MSIC	180,000						
Underpass Beautification/H&S	RR	20,000						
Trackless utility Tractor	RR	35,000						
Sportfield Upgrade	RR	100,000						
Turf Maintenance Equipment	RR	60,000						
1/2 ton pick up	RR		75,000					
Underpass Drainage	RR		50,000					
Robson Park Refurbishment Plan (Design/Construction)	RR		30,000	1,100,000				
Jasper Stage Heaters and Retractable Walls	Unfunded			225,000				
Wood Chipper	Unfunded			30,000				
Cemetery Outhouse	Unfunded			20,000				
Electric Utility Truck (Replacement)	Unfunded			50,000				
Weed Steamer	Unfunded			30,000				
Grounds/Picnic Restoration	Unfunded			50,000				
Town Trail Signage	Unfunded			130,000				
Excavator and Haul Trailer	Unfunded			150,000				
Trackless Machine	Unfunded			40,000				
1/2 ton pick up	Unfunded			35,000				
Top Dresser (Replacement)	Unfunded			75,000	2,025,000			
Splash Park	Unfunded			35,000	1,100,000			
Lion's Park Refurbishment Plan (Design/Construction)	Unfunded					400,000		
Solid Waste Truck (Replacement)	Unfunded							100,000
Downtown Core	Unfunded							
<b>Total</b>		<b>\$7,763,383</b>	<b>\$21,366,401</b>	<b>\$7,749,000</b>	<b>\$6,525,000</b>	<b>\$1,060,000</b>	<b>\$5,100,000</b>	



# Operating Budget

## Utilities

	Approved 2023	Requested 2024	(+/-) from 2023
<b>Revenue</b>			
Water Supply & Distribution	-2,088,539	-2,234,007	145,468
Sanitary Sewage Serv & Treat.	-3,009,499	-3,385,588	376,089
Garbage Collection & Disposal	-1,233,788	-1,276,196	42,408
Recycling-Operations	-479,583	-566,814	87,231
<b>Total Revenue</b>	<b>-6,811,409</b>	<b>-7,462,605</b>	<b>651,196</b>
<b>Expense</b>			
Water Supply & Distribution	2,088,539	2,234,007	145,468
Sanitary Sewage Serv & Treat.	3,009,500	3,385,588	376,088
Garbage Collection & Disposal	1,233,788	1,276,197	42,409
Recycling-Ops Build Mtn	479,583	566,813	87,230
<b>Total Expense</b>	<b>6,811,410</b>	<b>7,462,605</b>	<b>651,196</b>
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Approved 2023	Requested 2024	(+/-) from 2023
<b>Levies</b>			
Water-Levy	1,394,520	1,496,123	101,603
Sani-Levy	2,631,789	2,798,290	166,501
Garbage-Levy	1,233,787	1,276,195	42,408
Recycling-Levy	449,583	536,813	87,230
	<b>5,709,679</b>	<b>6,107,421</b>	<b>397,742</b>



# Operating Budget

## Utilities by Object Type

	2023	2024	2025	2026
<b>Revenue</b>				
Local Improvement Levies	-244,349	0	0	0
Levies	-5,821,632	-6,465,362	-7,356,967	-7,696,454
Rental Revenue	-12,660	-12,914	-13,171	-13,435
Transfer from Reserves	-732,767	-984,328	-205,000	-205,000
<b>Total</b>	<b>-6,811,408</b>	<b>-7,462,604</b>	<b>-7,575,139</b>	<b>-7,914,889</b>
<b>Expense</b>				
Salaries	1,146,644	1,169,577	1,195,913	1,237,770
Benefits	244,820	253,716	259,339	263,284
Other Allowances and Training	11,000	12,428	12,719	18,087
Contracted Services	2,320,336	2,362,193	2,180,913	1,966,003
Material, Goods and Supplies	410,179	493,672	504,341	516,537
Waste Disposal Costs	152,498	155,548	158,659	161,832
Transfer to Reserves	1,356,761	1,725,765	2,075,089	2,559,731
Financial Service Charges	1,034,773	1,152,010	1,047,083	1,047,083
Internal Transfers	134,396	137,696	141,083	144,561
<b>Total</b>	<b>6,811,408</b>	<b>7,462,604</b>	<b>7,575,138</b>	<b>7,914,889</b>
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Depreciation (unfunded)</i>	<i>638,745</i>	<i>638,745</i>	<i>638,745</i>	<i>697,090</i>



# Utilities 5-Year Capital

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027	2028
Utilities								
Water								
*Carry Forward From Prior Year(s)								
	Hydraulic modelling	RR	37,383					
	Service Van (Replacement)	RR	70,000					
	Annual Valve Replacement Program	RR	53,088					
	Annual Valve Replacement Program	RR	50,000	150,000	150,000	150,000	150,000	150,000
	Annual Hydrant rebuilds - 20 units per year - on-going annual BMP program	RR	55,000	55,000	55,000	55,000		
	Treatment Process review and capital plan	RR	150,000					
	Parcel CH Servicing	Ext Cont/Offsite Levies/Debt	903,000					
	Enclosed Trailer	RR	30,000					
	Chlorine Analyzer Replacement	RR	11,000					
	Interactive Website WT facility tour	RR	5,000					
	4x4 1 Ton (Replacement)	RR	100,000					
	Utility Master and Infrastructure Renewal Plan	MSIC	100,000					
	Leak detection equipment	RR		40,000				
	Well VFD lifecycle replacement	RR		120,000				
	MCC lifecycle replacement	RR		80,000				
	Infrastructure replacement tooling	RR		25,000	40,000			
	Residential Water Meter Upgrade	Unfunded/Funding Application		1,000,000				
	Commercial Water Meter Replacement	Unfunded/Funding Application		312,500				
	Critical transmission lines condition analysis	Unfunded/Funding Application			70,000			
	Water Wells servicing	Unfunded/Funding Application			110,000			
	Utilities Bylaw Review	Unfunded/Funding Application			22,500			
	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	Unfunded/Funding Application			500,000	1,050,000		
	Reservoir inspection	Unfunded/Funding Application				5,000		
	Lead service removal, block 11, 24 (700 Patricia/Connaught)	Unfunded/Funding Application				100,000	400,000	
	Chlorination system replacement and room safety upgrades	Unfunded/Funding Application						
	Deep infrastructure renewal program	Unfunded/Funding Application						
	Water Reservoir Cleaning	Unfunded/Funding Application						
	Water Well Lifecycle replacement	Unfunded/Funding Application						





Sewer								
*Carry Forward From Prior Year(s)								
	Abandon Trailer Park Manholes	RR	17,930					
	Main line camera for structural assessment	RR	115,349					
	Sanitary RV disposal portion of S Block Sani/Water station	MSP	91,456					
	Sewer Flow Meter	RR	116,075					
	WWTP Annual Capital Requirement	Debt/MSIC	2,538,500					
	Lateral Downsize Repairs	RR	134,512					
	WWTP Annual Capital Requirement	Debt/MSIC	1,121,500	2,600,000	724,000	75,000	621,000	27,000
	Lateral Downsize Repairs	RR	120,000					
	WWTP Solar Farm Feasibility Study	RR	50,000					
	Parcel CH Servicing	Ext Cont/Offsite Levies/Debt	903,000					
	Interactive Website WWT facility tour	RR	5,000					
	Rapid Assessment system	RR	50,000					
	Bulk Water Sani Dump Control Building	Debt	525,000					
	Waste Treatment Plant Security Fence	RR		110,000				
	Sanitary mainline spot relining	RR		150,000		150,000		
	Sludge Truck end-of life replacement	RR		220,000				
	Stormwater Management Upgrade planning	Unfunded			80,000			
	Lift Station Upgrade, Patricia Place	Unfunded			400,000			
	Utilities Bylaw Review	Unfunded			22,500			
	Deep infrastructure renewal program	Unfunded				50,000	250,000	
	Lift Station Upgrade, Stone Mountain	Unfunded					440,000	
Garbage & Recycling								
*Carry Forward From Prior Year(s)								
	Ops Build Mtn Service Review (Split Raods, Grounds, Water, Sewer, Rec and Garb)	RR	40,000					
	Garbage Bin Replacement Program	RR	10,882					
	Garbage Bin Replacement Program	RR	60,000	60,000	60,000	60,000	60,000	
	Tin Baler	RR	60,000					
	Trailer (53Ft)	RR	40,000					
	EPR Adaptation	RR		70,000				
	Refit old Garbage Cans and permanent locations	RR		300,000				
	WYRWA contribution to Cell Development	RR		135,000				
	Solid Waste Truck (Replacement)	RR					400,000	
	<b>Total</b>		<b>\$7,563,674</b>	<b>\$5,427,500</b>	<b>\$2,234,000</b>	<b>\$1,695,000</b>	<b>\$2,321,000</b>	<b>\$177,000</b>



# Appendices

- **Debt & Reserves**
- **Capital Funding Sources**
- **Capital Budget Multi-Year Table**
- **Service Profile SLT Evaluation Tables**



# Debt & Reserves

RESERVE FORECASTING							
Reserve	Proposed Budget						
	2023	2023		23-24	2024		24-25
	Opening Balance	Debit	Credit	Estimated Ending-Opening Balance	Debit	Credit	Estimated Ending-Opening Balance
Annual General Capital Reserve	5,198,718	1,199,467	1,740,953	4,657,232	1,259,795	2,666,827	3,250,200
Fixed Asset Reserve	0	73,772	0	73,772	0	0	73,772
Fleet Reserve	0	267,280	35,000	232,280	349,920	85,000	497,200
Community Housing Reserve	159,094	108,958	241,587	26,466	47,380	15,000	58,846
Public Transportation Reserve	451,859	200,000	170,000	481,859	100,000	289,000	292,859
Utility Capital Reserve	1,242,577	1,211,761	1,127,674	1,326,664	1,545,765	1,515,000	1,357,429
Financial Stabilization Reserve	1,598,566	92,100	350,000	1,340,667	34,829	300,000	1,075,496
Utility Operating Reserve		534,685	0	534,685	0	250,000	284,685
	<b>8,650,814</b>	<b>3,688,024</b>	<b>3,665,214</b>	<b>8,673,624</b>	<b>3,337,689</b>	<b>5,120,827</b>	<b>6,890,487</b>



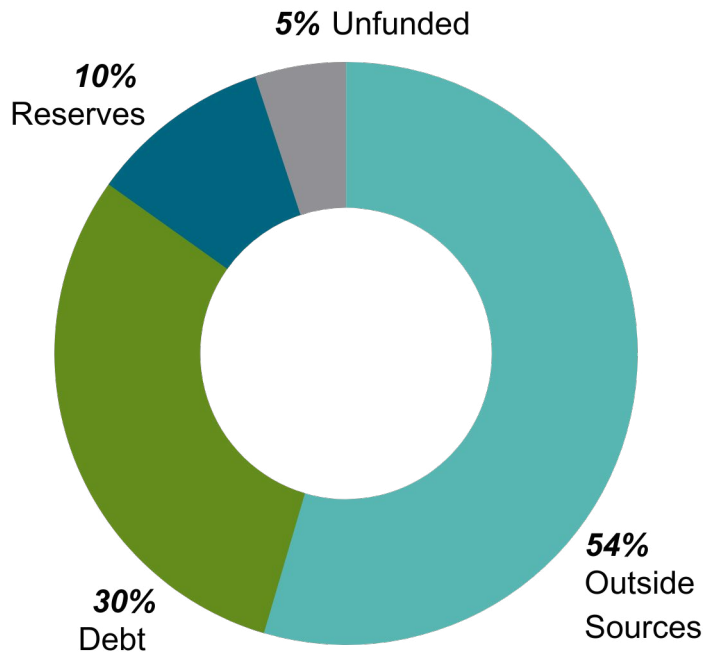
DEBT PROJECTIONS															
PROJECT NAME	Issued	Issued	Proposed	Matures	RATE	BALANCE @ DEC. 31,	Planned 2024 Payments		BALANCE @ DEC. 31,	Planned 2025 Payments		BALANCE @ DEC. 31,	Planned 2026 Payments		BALANCE @ DEC. 31, 2025
							Principal	Interest		Total	Principal		Interest	Total	
WWTP Improvement	2002	4,000,000		2024	4.80%	102,470	102,470	0	0	0	0	0	0	0	0
CMHC	2020	49,243		2023	2.00%	0	0	0	0	0	0	0	0	0	0
WWTP Improvement	2004	2,680,000		2022	5.63%	0	0	0	0	0	0	0	0	0	0
WWTP Improvement	2019	2,200,000		2034	2.55%	1,692,551	135,111	42,336	177,447	1,557,440	138,581	38,866	177,447	1,418,859	1,276,719
GA GB Lot Servicing	2021	6,200,000		2051	3.46%	5,957,226	128,845	200,589	329,434	5,828,381	133,341	196,092	329,434	5,695,040	5,557,045
WWTP Improvement	2023	2,650,000		2043	5.85%	2,650,000	76,845	149,674	226,519	2,573,155	81,406	145,113	226,519	2,491,748	2,405,510
Rec Renovation	2023	11,500,000		2043	5.85%	11,500,000	315,840	664,770	980,610	11,184,160	334,489	646,121	980,610	10,849,671	10,495,432
CH Lot Servicing	2024	1,200,000		2054	5.44%	1,175,295	24,705	63,675	88,379	1,150,591	24,705	63,675	88,379	1,125,887	1,123,087
Housing Development	2024	2,500,000		2049	5.40%	2,500,000	48,778	135,346	184,124	2,451,222	51,468	132,656	184,124	2,399,754	2,345,448
WWTP Improvement	2024	2,600,000		2044	5.85%	2,600,000	58,534	162,415	220,948	2,541,466	61,761	159,187	220,948	2,479,705	2,414,538
Transit Infrastructure	2024	726,000		2029		726,000				726,000	129,832	38,308	168,140	596,168	459,069
Housing Development	2025	2,500,000		2050	5.40%	2,500,000				2,447,132	52,868	131,256	184,124	2,262,772	2,209,124
Rec Renovation	2025	5,000,000		2045	5.85%	5,000,000				4,750,401	249,599	283,341	532,939	4,487,629	4,487,629
						\$14,526,000				\$30,647,651				\$36,675,430	\$35,132,517

DEBT LIMIT PROJECTIONS					
	Actual 2022	Est 2023	Est 2024	Est 2025	Est 2026
* Annual Revenue	26,413,274	21,118,367	24,806,598	25,806,598	26,806,598
Debt Limit Dec 31, 20XX	39,619,911	31,677,551	37,209,896	38,709,896	40,209,896
Used Debt Limit	11,072,827	24,721,585	30,647,651	36,675,430	35,132,517
<b>Remaining Debt Limit</b>	<b>28,547,084</b>	<b>6,955,965</b>	<b>6,562,246</b>	<b>2,034,466</b>	<b>5,077,379</b>

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



# Capital Funding Sources



2024 FUNDING LEGEND/SOURCE	
ICIP-Investing in Canada Infrastructure Program	\$0
MSIO-Municipal Sustainability Initiative-Operating	\$60,000
MSIC-Municipal Sustainability Initiative-Capital	\$1,810,723
CCBF-Canada Community Building Fund	\$1,100,000
AHPP-Alberta Affordable Housing Partnership Program	\$6,500,000
CHCI-Canada Healthy Communities Initiative	\$250,000
FRIAA-Forest Resource Improvement Association of Alberta	\$40,000
External Contribution	\$10,150,401
Other Contributions/Donations	\$3,846,500
Unfunded	\$690,500
Debt	\$12,263,038
RR-Restricted Reserves	
Annual General	\$2,666,827
Transportation & Parking Reserve	\$289,000
Community Housing Reserve	\$15,000
Utility Capital Reserve	\$1,515,000
Fleet Reserve	\$85,000
Utility Operating Reserve	\$0
Fixed Asset Reserve	\$0
Financial Stabilization Reserve	\$0
<b>TOTAL</b>	<b>\$41,281,989</b>



# 5-Year Capital

Department/Area	Project Name	Funding	2023	2024	2025	2026	2027	2028
<b>Community Development</b>								
<b>Activity Centre</b>								
*Carry Forward From Prior Year(s)								
	Activity Centre Portion of Renovations Design and Eng.	ICIP/MSIC/Debt	99,619					
	Activity Centre Portion of Renovations (Construction)	ICIP/MSIC/Debt	2,847,007					
	Kitchen Equipment Replacement	RR	15,000		9,000			
	Floor machine	RR	12,000					
	Tennis Courts	RR	85,000					
	MPH Sound System	RR	25,000					
	Fire and Security Monitoring	RR		163,000				
	Fire Separation Basement	RR		44,000				
	MPH Projector	RR		20,000				
	Activity Centre Portion of Renovations (Construction)	MSIC/Debt		3,911,286				
	Ventilation and HVAC upgrades (incl dehumidification for curling rink)	Unfunded			1,409,344			
	Recommission Heat Exc HX1 and HX2	Unfunded			300,629			
	East Parking lot	Unfunded			221,690			
	Tennis Court Resurfacing and Pickleball Development	Donation/RR				250,000		
	Heat Waste Recovery System	Unfunded				150,000		
	Security System Admin/Activity Center - Addition of keyless entry on exterior doors	Unfunded				54,735		
	Improve connectivity of administrative spaces & functionality of Seniors Centre	Unfunded					420,000	
	Convert administration space in lobby into meeting space	Unfunded					30,406	
	Electrical - Connect solar panels to building electrical system	Unfunded					33,198	
	Replace all interior lighting throughout the Activity Centre	Unfunded					329,016	
	Replace exterior lighting around Activity Centre	Unfunded					58,160	
	Security System Admin/Activity Center	Unfunded					108,471	
	Provide windows on the east wall of the multi-community hall	Unfunded						21,692
	Convert viewing room between handball courts into storage room	Unfunded						16,900
<b>Grounds</b>								
*Carry Forward From Prior Year(s)	Log Cabin portion of renovations	ICIP/MSIC/Debt	200,000					
<b>Arena</b>								
*Carry Forward From Prior Year(s)								
	Design,permits,tender and contingency, ice plant	ICIP/MSIC/Debt	129,677					
	Arena - Ice Plant & Condenser Move & Rebuild	ICIP/MSIC/Debt	2,587,691					
	Arena portion of Renovations Design and Eng.	ICIP/MSIC/Debt	290,752					
	Arena portion of Renovations (Construction)	ICIP/MSIC/Debt	2,837,262					
	Sound System components	RR	11,407					
	Hot Water upgrade/replacement	RR	90,000					
	Floor Machine	RR		18,000				
	Player Bench Improvements	RR		40,000				
	Arena portion of Renovations (Construction)	Debt		4,469,475				
	Old Iceplant renovated to Jan Storage	Unfunded			25,808			
	Replace and upgrade dehumidification and CO2 Sensors within arena, including all support spaces	Unfunded				1,105,242		



Aquatic								
*Carry Forward From Prior Year(s)								
	Structure Review	Debt	148,561					
	Aquatic portion of Renovations Design and Eng.	ICIP/MSIC/Debt	129,948					
	Aquatic Portions of Renovations Construction	ICIP/MSIC/Debt	1,495,416					
	Valve Exercise program	RR	18,000					
	Domestic hot water tanks x 2	Debt	48,000					
	Sump Pump replacement for backwashes	Debt	20,000					
	Washers & Dryers x 2 each	RR	10,000					
	Volleyball courts and Sundeck	RR	32,000					
	Sand filters (Main and Spa)	Debt	250,000					
	Mechanical room pumps	RR	30,000					
	Diving Board base	RR	20,000					
	Aquatic Portions of Renovations Construction	Debt		2,730,000				
	Weight Room Benches	RR		5,000				
	Boiler 2 Replacement	RR		229,755				
	Repair Insulation in Entrance	RR		150,000				
	Add Main Mechanical Room Air Supply	RR		114,600				
	Fire Alarm System	RR		52,972				
	Replace pool electrical bonding.	RR		135,500				
	Aquatic Renovation Additional Scope	Unfunded						
	Sand filters (Wade) and Heat Exchangers				250,000			
	Review chemical feed system and ventilation (C-12 system)				100,820			
	Construct a new water treatment room				10,397			
	Upgrade all mechanical systems for the entire aquatic centre				1,559,092			
	Add Main Mechanical Room Air Supply				114,600			
	Review Main Mechanical Room Fire Stopping				5,691			
	Fitness/Aquatic Centre Fire Alarm System				52,972			
	Replace all steel and cooper piping, valves throughout facility				91,397			
	Install impressed Current Cathodic Protection to the pool deck.				603,593			
	Geotechnical backfill under footings in crawl space.				91,397			
	Replace Domestic Hot Water Tanks (x2)	Unfunded				48,000		
	Security System Admin/Activity Center - Addition of keyless entry on exterior doors	Unfunded				11,877		
	Exterior Lighting replacement for Aquatic Centre	Unfunded				41,056		
	Aquatic Centre Env Clad Replacement	Unfunded				312,467		
	Communications System - Cabling	Unfunded					19,313	
	Communication system - Sound System	Unfunded						13,684
<b>Rec Grounds</b>								
*Carry Forward From Prior Year(s)	Skatepark	Debt or RR /Donations/Unfunded	927,500	130,500				
	Com and Cent Park Improvement	CHCI		250,000				
<b>Daycare</b>								
*Carry Forward From Prior Year(s)	Daycare interior and exterior windows	RR	20,000					
	Daycare yard Astro Turf	RR		35,000				
	Kitchen Flooring replacement	RR		25,000				
	Daycare yard drainage	Unfunded			275,000			
	Flooring in old rooms	Unfunded			40,000		60,000	
	Bathroom Renovation	Unfunded			30,000			
	Interior Renovations	Unfunded				60,000		
	Washer/Dryer replacement	Unfunded						



Department/Area	Project Name	Funding	2023	2024	2025	2026	2027
<b>Protective Services</b>							
<b>Fire</b>							
*Carry Forward From Prior Year(s)	20% of roof access and fall protection, building key system	RR	22,500				
	ESB Boiler and DHW Replacement	RR	8,730				
	Command Fleet	RR	89,212				
	Engine 2 Replacement	MSIC	271,582				
	Sidewalk and Parking Plugs	RR	80,000				
	Training Room Kitchen Renovation	RR	50,000				
	Command Fleet	MSIC	150,000				
	Engine 2 Replacement	MSIC	350,000				
	Keyless Entry System	RR	20,000				
	Structural Protection Unit (SPU) Driveway	RR	80,000				
	Wildland Interface/Structural Protection Unit Equipment	RR	75,000				
	Wildfire Tactical Plan	RMR	25,000				
	Aerial replacement	CCBF/RR		1,100,000	1,100,000		
	Landscaping	RR		25,000			
	Residential Space Redesign	RR		38,000			
	Residential Space Constuction	RR		140,000	285,000		
	Gas Detection Equipment	RR		20,000			
	Wildfire Mitigation Strategy	FRIAA		40,000			
	AFRRCS Pagers	RR		35,000			
	RTU 2 Replacement	RR		36,000			
	Structural Protection Wetlines	RR		150,000			
	Building HVAC/Envelope upgrades	Unfunded				100,000	150,000
<b>Bylaw</b>							
	E-ticketing	MSIO	25,000				
	Fleet (New)	RR		85,000			
	Event Signage	RR		10,000			
	Storage Lots Improvements	RR		65,000			
	Moving Traffic Violation Equipment	Unfunded			25,000		
	Fleet replacement	Unfunded			90,000		
	Fleet replacement	Unfunded					95,000
<b>Legislative</b>							
	Records Management Capital	RR	15,000	30,000			
	Community Sustainability Plan	RR		75,000			
<b>Ops Build Mtn</b>							
<b>General Maintenance</b>							
*Carry Forward From Prior Year(s)	Used Oil and Filter Storage	RR	5,966				
	Lock out tag out panel for all buildings (20,000 split 4 depts)	RR	2,072				
	Boom Lift	MSIC	150,000				
	Service Van	MSIC	60,000			100,000	
	Power Monitoring Test Programmer	RR	30,000	30,000	30,000	30,000	
	Maintenance Van (Replacement)	MSIC	60,000				
	Vibraton Monitor	RR	50,000				
	IR Camera	RR	30,000				
	Roof Access improvements	RR		50,000	50,000	50,000	
	Service Truck (Replacement)	Unfunded			80,000		
<b>Housing/Muni Building</b>							
*Carry Forward From Prior Year(s)	Cottage Clinic Interior and Exterior Repairs	RR	10,000				
	Affordable Housing Initiative	CMHC	151,587				
	Cabin Creek Housing Repairs	RR	50,000				
	CMHC Loan Repayment	RR	49,243				
	Housing Master Plan	RR	30,000		30,000		
	JCHC Community Housing - Parcel GC Site Development & Construction	Debt/Ext Cont	5,000,000				
		AHPP Grant		6,500,000			
		External Financing		9,950,401			
		External Financing (JMHC)		200,000			
	Staff Housing-Duplex Secondary Suite	RR		15,000			
	Staff Housing-Furnish 1/2 Bonhomme duplex	RR		15,000			
	Staff Housisng-Furnish 10 units Connaught Drive	Unfunded			60,000		
	Future Community Housing Projects	Unfunded					5,000,000





<b>Library and Culture Centre</b>								
*Carry Forward From Prior Year(s)								
	Exterior Wood Refinishing	RR	20,000					
	Basement Window Concrete Lintel Repairs	RR	15,000					
	Site Drainage and Egress Improvements	RR	20,000					
	Community Internet	RR		10,000				
	Generator	RR		100,000				
<b>Ops Build Mtn Building</b>								
*Carry Forward From Prior Year(s)								
	Wash bay lighting	RR	25,000					
	Maintenance Office and Storage Expansion and Redesign	RR	30,000					
	Roof Access Improvements (Pending Completion of Assessment)	RR	50,000					
	Office HVAC Replacement	RR	100,000					
	Lock out Tag Panels	RR/Unfunded	20,000		40,000	20,000	40,000	
	Bays HVAC Replacement	RR		50,000	60,000	70,000		
	Office Flooring Replacement and office redesign	Unfunded			130,000			
	Dry Storage Building	Unfunded			100,000			
	BMS Additions	unfunded			20,000	20,000		
	Back up Generator (Ops Build)	unfunded					200,000	
<b>Department/Area</b>	<b>Project Name</b>	<b>Funding</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
<b>Roads and Grounds</b>								
<b>Roads</b>								
*Carry Forward From Prior Year(s)								
	Wayfinding	(MSIC/CCBF)	30,000					
	Green Alley	RR	1,305					
	Sidewalk Replacement/Repair	RR	25,050					
	Streetscape Study	TRF/RR	80,000					
	Parking Meters	RR	25,000					
	Salt Spreader (Replacement)	RR	15,000					
	Zero Turn Rubber Track hoe with Trailer (Replacement)	MSIC	150,000					
	Snowcat	MSIC	120,000					
	Snowblower	MSIC	150,000					
	Road Repair	RR	300,000	250,000	300,000	300,000	300,000	
	Sidewalk Replacement/Repair	RR	100,000	50,000	50,000	100,000	100,000	
	Transportation Master Plan Update	RR		170,000				
	Holiday Lights	Unfunded		60,000	150,000			
	Street Sweeper (Replacement)	Unfunded		500,000				
	Alley Improvements	Unfunded			180,000	320,000		
	Asphalt Repair Equipment	Unfunded			100,000			
	Sanding Truck (Replacement)	Unfunded			300,000			
	Flat Deck Trailer	Unfunded			30,000			
	Connaught Patricia CBD upgrades	Unfunded			590,000			
	LED Sign Boards	Unfunded			30,000			
	Trackless Utility Tractor (Addition)	Unfunded			225,000			
	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	Unfunded				2,010,000		
	Crimson Parking lot	Unfunded				300,000		
	Loader Scale	Unfunded					20,000	
<b>Transit</b>								
	Public Transportation System (+operating support 70k)	RR/Federal Grant	170,000					
	E-bike Program - Fleet (24)	RR/Federal Grant		44,000	44,000			
	E-bike Program - Fleet Charging Stations (2)	RR/Federal Grant		38,000	38,000			
	Transit Fleet Facility Design	RR/Federal Grant		85,000				
	Transit Fleet Facility Construction	Debt/Federal Grant		1,863,000	1,767,000			
	Transit Fleet Zero Emission Bus Purchase( 3)	RR/Federal Grant		1,125,000	1,125,000			
	Transit Stop Improvement	RR/Federal Grant		31,000	30,000	10,000		
	Electric Bus Charging Infrastructure	RR/Federal Grant			100,000			



Grounds								
* Carry Forward From Prior Year(s)								
Department/Area	Project Name	Funding	2023	2024	2025	2026	2027	2028
	Memorial Bench Program	RR	3,161					
	Irrigation upgrade	MSIO	25,000	25,000	25,000	25,000		
	Memorial Bench Program	MSIO	15,000	15,000	15,000	15,000		
	Hazardous/fruit trees removal/replanting	MSIO/RR	30,000	50,000	30,000	30,000		
	4x4 Quad Cab 1 Ton (Replacement)	MSIC	100,000					
	4x4 3/4 Ton (Replacement)	MSIC	70,000					
	Columnbarium & Cemetery Improvements	MSIC	180,000					
	Underpass Beautification/H&S	RR	20,000					
	Trackless utility Tractor	RR	35,000					
	Sportfield Upgrade	RR	100,000					
	Turf Maintenance Equipment	RR	60,000					
	1/2 ton pick up	RR		75,000				
	Underpass Drainage	RR		50,000				
	Robson Park Refurbishment Plan (Design/Construction)	RR		30,000	1,100,000			
	Jasper Stage Heaters and Retractable Walls	Unfunded			225,000			
	Wood Chipper	Unfunded			30,000			
	Cemetery Outhouse	Unfunded			20,000			
	Electric Utility Truck (Replacement)	Unfunded			50,000			
	Weed Steamer	Unfunded			30,000			
	Grounds/Picnic Restoration	Unfunded			50,000			
	Town Trail Signage	Unfunded			50,000			
	Excavator and Haul Trailer	Unfunded			130,000			
	Trackless Machine	Unfunded			150,000			
	1/2 ton pick up	Unfunded			40,000			
	Top Dresser (Replacement)	Unfunded			35,000			
	Splash Park	Unfunded			75,000	2,025,000		
	Lion's Park Refurbishment Plan (Design/Construction)	Unfunded			35,000	1,100,000		
	Solid Waste Truck (Replacement)	Unfunded						400,000
	Downtown Core	Unfunded						100,000
Department/Area	Project Name	Funding	2023	2024	2025	2026	2027	2028
Utilities								
Water								
* Carry Forward From Prior Year(s)								
	Hydraulic modelling	RR	37,383					
	Service Van (Replacement)	RR	70,000					
	Annual Valve Replacement Program	RR	53,088					
	Annual Valve Replacement Program	RR	50,000	150,000	150,000	150,000	150,000	150,000
	Annual Hydrant rebuilds - 20 units per year - on-going annual BMP program	RR	55,000	55,000	55,000	55,000		
	Treatment Process review and capital plan	RR	150,000					
	Parcel CH Servicing	Ext Cont/Offsite Levies/Debt	903,000					
	Enclosed Trailer	RR	30,000					
	Chlorine Analyzer Replacement	RR	11,000					
	Interactive Website WT facility tour	RR	5,000					
	4x4 1 Ton (Replacement)	RR	100,000					
	Utility Master and Infrastructure Renewal Plan	MSIC	100,000					
	Leak detection equipment	RR		40,000				
	Well VFD lifecycle replacement	RR		120,000				
	MCC lifecycle replacement	RR		80,000				
	Infrastructure replacement tooling	RR		25,000	40,000			
	Residential Water Meter Upgrade	Unfunded/Funding Application		1,000,000				
	Commercial Water Meter Replacement	Unfunded/Funding Application		312,500				
	Critical transmission lines condition analysis	Unfunded/Funding Application			70,000			
	Water Wells servicing	Unfunded/Funding Application			110,000			
	Utilities Bylaw Review	Unfunded/Funding Application			22,500			
	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	Unfunded/Funding Application			500,000	1,050,000		
	Reservoir inspection	Unfunded/Funding Application				5,000		
	Lead service removal, block 11, 24 (700 Patricia/Connaught)	Unfunded/Funding Application				100,000	400,000	
	Chlorination system replacement and room safety upgrades	Unfunded/Funding Application						
	Deep infrastructure renewal program	Unfunded/Funding Application						
	Water Reservoir Cleaning	Unfunded/Funding Application						
	Water Well Lifecycle replacement	Unfunded/Funding Application						



Department/Area	Project Name	Funding	2023	2024	2025	2026	2027	
<b>Sewer</b>								
*Carry Forward From Prior Year(s)								
	Abandon Trailer Park Manholes	RR	17,930					
	Main line camera for structural assessment	RR	115,349					
	Sanitary RV disposal portion of S Block Sani/Water station	MSP	91,456					
	Sewer Flow Meter	RR	116,075					
	WWTP Annual Capital Requirement	Debt/MSIC	2,538,500					
	Lateral Downsize Repairs	RR	134,512					
	WWTP Annual Capital Requirement	Debt/MSIC	1,121,500	2,600,000	724,000	75,000	621,000	
	Lateral Downsize Repairs	RR	120,000					
	WWTP Solar Farm Feasibility Study	RR	50,000					
	Parcel CH Servicing	Ext Cont/Offsite Levies/Debt	903,000					
	Interactive Website WWT facility tour	RR	5,000					
	Rapid Assessment system	RR	50,000					
	Bulk Water Sani Dump Control Building	Debt	525,000					
	Waste Treatment Plant Security Fence	RR		110,000				
	Sanitary mainline spot relining	RR		150,000		150,000		
	Sludge Truck end-of life replacement	RR		220,000				
	Stormwater Management Upgrade planning	Unfunded			80,000			
	Lift Station Upgrade, Patricia Place	Unfunded			400,000			
	Utilities Bylaw Review	Unfunded			22,500			
	Deep infrastructure renewal program	Unfunded				50,000	250,000	
	Lift Station Upgrade, Stone Mountain	Unfunded					440,000	
<b>Garbage &amp; Recycling</b>								
*Carry Forward From Prior Year(s)								
	Ops Build Mtn Service Review (Split Raods, Grounds, Water, Sewer, Rec and Garb)	RR	40,000					
	Garbage Bin Replacement Program	RR	10,882					
	Garbage Bin Replacement Program	RR	60,000	60,000	60,000	60,000	60,000	
	Tin Baler	RR	60,000					
	Trailer (53Ft)	RR	40,000					
	EPR Adaptation	RR		70,000				
	Refit old Garbage Cans and permanent locations	RR		300,000				
	WYRWA contribution to Cell Development	RR		135,000				
	Solid Waste Truck (Replacement)	RR					400,000	
<b>Administration</b>								
*Carry Forward From Prior Year(s)								
	PSAB Study	RR	60,000					
	Space Analysis	RR	30,000					
	Roof Access, Fall Protection and Key System	RR		25,000				
	Asset Management Software	RR		70,000				
	CarPool Vehicles	Unfunded			50,000	50,000		
	Office Space Redesign	Unfunded			150,000			
	Security System Admin/Activity Center - Addition of keyless entry on exterior doors	Unfunded				11,571		
	Improve connectivity of administrative spaces and relocate Seniors Centre.	Unfunded				415,359		
	Convert administration space in lobby into meeting space	Unfunded				30,406		
<b>Information Technology</b>								
*Carry Forward From Prior Year(s)								
	IT Master Plan	RR						
	Network Infrastructure Upgrade (Annual Program)	CRMR	20,000	20,000	20,000	20,000	20,000	
	Server (CFS)	RR	32,000				35,000	
	Activity Centre Network Upgrades	RR	17,000				20,000	
	Server (Ops)	Unfunded						
	Replace MDJHost1 Server at AC	Unfunded			30,000			
	Upgrade Email Server	Unfunded			20,000			
	Network Accessible Storage & Server	Unfunded					45,000	
	<b>Total</b>		<b>\$29,163,991</b>	<b>\$41,281,989</b>	<b>\$16,946,455</b>	<b>\$10,882,739</b>	<b>\$4,716,502</b>	<b>\$5,487,620</b>
	<b>NEW CAPITAL PROJECTS in 2024</b>			<b>\$41,281,989</b>				



	Community Health						Housing						Relationships					Environment					Organizational Excellence					Advocacy					TOTAL SCORE
	To foster a healthy community, we...						To address housing, we						To maintain strong relationships, we					To demonstrate care for our environment we					To advance organizational excellence we					to advocate with, and on behalf of our community we					
	Take proactive steps to reduce the risk of people becoming vulnerable and respond when they are vulnerable.	Promote and enhance recreational and cultural opportunities and spaces	Enable and facilitate events that provide opportunities to increase community connections.	Embrace our growing diversity.	Leverage and create opportunities for greater inclusion.	Recognize the fundamental importance of our tourism economy	Build our internal capacity to advance our housing priorities.	Invest in infrastructure to support housing.	Invest in developing community focused housing units.	Facilitate others in developing diverse housing options	Explore increasing the number of units available for municipal staff accommodation.	Nurture our most important relationships which are those within our organization.	Communicate and engage with residents	Engage other municipalities, orders of government and advocacy associations.	Welcome the expertise, innovation, creativity and commitment of community members, groups, and associations.	Continue along the path of Reconciliation.	Value the unique opportunities and responsibilities arising from our location inside a National Park and World Heritage Site.	Focus on prevention, mitigation, and preparation for natural disasters	Increase opportunities for active transportation and transportation alternatives	Include an environmental lens into our decision making and operational plans	Examine our services to ensure they are providing the expected environmental benefits.	Empower our staff by investing in the training and tools they require.	Entrust our staff to develop healthy relationships with the people they serve.	Proactively plan for and invest in the maintenance and management of our natural assets and built infrastructure.	Ensure residents receive quality service that provides strong value for dollar.	Pursue alternative revenue sources and equitable distribution of costs.	Strengthen our voice by partnering with those who share our interests.	Contribute our voice to support community, industry, and partners in their advocacy efforts	Increase awareness and understanding of our unique conditions with other orders of government and funders.	Pursue the acquisition of tools and authorities to enhance service delivery, equity and affordability.	Take active and strategic steps to advance Jasper's interests, including the acquisition of land-use planning and development authority and attaining Resort Municipality Status.		
2022	109	88	91	69	74	41	18	29	9	14	10	80	137	104	73	18	61	60	18	74	49	134	119	80	163	85	54	46	53	55	11		
2023*	118	88	95	69	76	48	21	33	14	16	14	84	141	109	76	18	66	64	23	78	52	137	123	84	171	94	62	47	55	56	11		
Change*	9	0	4	0	2	7	3	4	5	2	4	4	4	5	3	0	5	4	5	4	3	3	4	4	8	9	8	1	2	1	0		
Service																																	
Political leadership and community representation	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	92
Programs and One on One Service by Life Stage	4	4	3	2	2	0	0	0	0	0	0	0	3	2	2	0	0	0	0	0	0	2	4	0	4	4	3	2	3	3	0	47	
General Administration	4	2	2	2	2	0	0	0	0	0	0	3	2	2	0	0	0	0	0	0	2	4	0	4	4	3	2	3	3	0	44		
Res and Non-Res Solid Waste Collection	1	1	0	0	0	2	1	2	0	1	0	1	2	2	1	0	2	1	0	4	3	2	2	3	3	3	1	1	2	1	0	42	
Inspiring Community Wellness and Public Health Supports	3	1	2	2	2	0	0	0	0	0	2	2	3	2	2	0	0	0	0	0	2	3	0	3	3	3	2	2	3	3	0	42	
Director of Protective & Legislative Services Office	1	0	1	0	0	2	0	0	0	0	4	3	2	2	0	2	4	1	0	1	3	3	3	3	2	2	1	2	0	0	42		
Water Distribution	2	2	0	0	0	1	1	3	0	1	0	1	2	1	1	0	1	2	0	3	2	3	2	4	3	2	1	1	2	1	0	41	
Treatment	2	1	0	0	0	1	1	3	0	1	0	1	2	2	1	0	2	2	0	3	3	2	2	3	3	2	1	1	2	1	0	41	
Sewage Collection	2	1	0	0	0	1	1	3	0	1	0	1	1	1	1	0	2	2	0	3	2	2	2	4	3	3	1	1	2	1	0	40	
Transit	3	0	3	0	2	3	0	0	0	0	0	1	2	0	0	3	0	4	4	2	0	1	0	4	4	2	0	0	1	0	39		
Water Treatment	2	1	0	0	0	1	1	3	0	1	0	1	1	2	1	0	2	2	0	3	3	2	2	3	3	2	1	1	2	1	0	39	
General Administration	3	2	2	1	1	0	0	0	0	0	0	3	1	0	0	0	0	0	0	0	2	4	0	4	2	3	3	3	4	0	38		
Community Lifestage Programming	4	4	3	3	3	0	0	0	0	0	0	3	2	2	0	0	0	0	0	0	2	4	0	4	4	0	0	0	0	0	38		
CAO	0	0	0	0	0	0	3	1	1	1	2	4	2	4	1	0	0	0	0	0	3	0	0	2	2	4	1	2	2	3	38		
Emergency Communications	3	0	2	2	2	1	0	0	0	0	0	1	4	3	2	0	3	1	0	2	0	3	1	0	2	0	2	2	2	1	0	37	
Community Connection	2	2	2	4	4	0	0	0	0	0	0	2	2	1	0	0	0	0	0	0	2	2	0	2	3	2	2	2	2	0	36		
Storm	2	1	0	0	0	1	1	2	0	1	0	1	2	1	1	0	2	1	0	3	2	2	2	3	3	1	1	1	1	1	0	36	
Emergency Management	4	0	0	1	0	1	0	0	0	0	0	1	3	3	2	0	3	3	1	2	0	3	3	1	2	0	1	1	1	0	35		
Res and Non-Res Recycle Pick up	1	1	0	0	0	1	1	2	0	1	0	1	2	2	1	0	1	0	0	2	2	2	2	3	3	3	0	1	2	1	0	35	
Corporate Communications	1	2	2	2	2	2	0	0	0	0	0	1	4	3	1	3	2	1	0	1	0	2	1	0	1	0	1	2	2	0	34		
Housing Coordinator	3	0	0	0	0	2	4	3	4	3	4	0	0	2	2	0	0	0	0	0	0	0	1	1	3	3	0	0	0	0	34		



Fund Development	3	2	2	2	2	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	2	4	0	4	4	2	0	2	2	0	33
Administration	2	2	3	3	3	0	0	0	0	0	0	0	4	1	3	1	0	0	0	0	0	1	3	0	2	0	3	2	0	0	0	33
Administration	0	1	1	0	0	1	0	1	0	0	1	1	1	1	0	0	1	3	1	2	2	3	1	3	3	2	1	1	1	1	0	32
General Administration	3	0	0	0	0	1	0	0	0	0	0	1	1	3	2	0	2	2	1	2	2	2	2	1	2	2	1	1	1	0	0	30
Programs and One on One Service	2	1	1	1	1	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	3	0	2	3	2	3	3	3	0	29
Management	0	2	1	0	0	1	1	1	0	0	1	1	1	1	0	0	1	3	0	2	2	3	1	4	2	1	0	0	0	1	0	29
Fire Smart / FRIAA	3	0	2	0	0	1	0	0	0	0	0	0	1	3	2	0	1	2	1	2	1	1	2	1	2	1	1	1	1	0	0	29
Project Management	4	2	4	3	3	0	0	0	0	0	0	0	3	0	3	0	0	0	0	0	0	2	0	0	0	0	2	2	0	0	0	28
Fire Prevention	3	0	2	1	0	0	0	0	0	0	0	0	3	2	2	0	2	2	0	2	0	2	2	0	2	0	1	1	0	0	0	28
Training	3	0	1	1	0	0	0	0	0	0	0	1	2	3	2	0	4	2	0	2	0	4	2	0	2	0	0	0	0	0	0	28
Emergency Response	4	0	0	0	0	1	0	0	0	0	0	1	1	1	3	0	1	1	1	3	2	1	1	1	3	2	0	0	0	1	0	27
Personnel Management	1	0	0	4	4	0	0	0	0	0	0	4	2	2	0	0	0	0	0	0	0	3	3	0	2	0	2	0	0	0	0	27
Traffic Safety Compliance & Enforcement	2	0	2	1	0	1	0	0	0	0	0	1	2	2	1	0	2	3	0	2	0	2	3	0	2	0	0	1	0	1	0	27
Community Support and Recognition	1	3	3	2	2	1	0	0	0	0	0	1	1	1	2	1	0	1	0	1	1	0	1	0	1	1	1	1	0	0	1	27
General Administration	1	0	0	0	0	1	0	0	0	0	0	1	1	1	1	0	3	3	0	2	0	3	3	0	2	0	1	1	0	2	0	26
Parking	0	0	0	0	0	2	0	0	0	0	0	0	2	1	0	0	1	2	0	2	3	1	2	0	2	3	0	0	0	1	0	26
Lease Space	1	4	4	1	3	0	0	0	0	0	0	2	0	3	0	0	0	0	0	0	0	2	2	0	2	1	0	0	0	0	0	25
Project Management	2	1	2	1	1	0	0	0	0	0	0	2	2	2	1	0	0	0	0	0	0	2	2	0	2	0	0	2	1	2	0	25
Public engagement	1	1	2	2	2	1	0	0	0	0	0	0	4	2	3	2	1	1	0	1	0	1	1	0	1	0	0	1	1	0	0	25
General Compliance & Enforcement	2	0	2	1	0	1	0	0	0	0	0	1	2	2	0	0	2	3	0	2	0	2	3	0	2	0	0	0	0	1	0	25
General Administration	1	2	1	2	2	1	0	0	0	0	0	1	3	3	1	2	1	1	0	1	0	1	1	0	1	0	1	0	1	0	0	24
Snow Clearing & Ice Control	1	1	0	0	1	2	0	0	0	0	0	1	2	0	0	0	2	1	1	2	2	2	1	2	3	0	0	0	0	1	0	24
Permitting & Licensing	1	1	2	1	0	1	0	0	0	0	0	1	2	2	0	0	2	2	0	2	0	2	2	0	2	0	0	1	0	0	0	24
General Administration	3	2	2	1	1	0	0	0	0	0	0	0	3	1	0	0	0	0	0	0	0	2	3	0	4	2	0	0	0	0	0	24
Financial Planning & Budget	0	0	0	0	0	0	1	1	1	0	1	0	4	0	0	0	0	1	0	0	0	1	0	4	4	4	0	0	1	1	0	24
Landscaping	0	2	1	0	1	2	0	0	0	0	0	1	1	0	0	0	2	0	0	1	1	2	2	3	2	0	0	0	0	1	0	23
Council and Committee Support	0	0	1	1	1	0	0	0	0	0	0	1	3	2	2	1	1	1	0	1	1	1	1	0	1	1	1	1	1	1	1	23
Rentals/Bookings	1	3	3	1	2	0	0	0	0	0	0	2	2	1	2	0	0	0	0	0	0	2	2	0	2	0	0	0	0	0	0	23
Daycare	2	1	2	1	1	0	0	0	0	0	0	2	2	2	1	0	0	0	0	0	0	2	2	0	2	0	0	1	1	1	0	23
Municipal Building Maintenance	0	2	1	0	0	1	0	1	0	0	0	1	1	0	0	0	0	1	0	1	1	2	1	4	3	1	0	0	0	1	0	22
Repair and Maintenance Program	0	0	0	0	1	2	0	1	0	0	0	1	1	1	0	0	0	1	2	1	1	2	1	3	3	1	0	0	0	1	0	22
Fitness	2	2	3	1	1	0	0	0	0	0	0	1	2	0	2	0	0	0	0	0	0	2	2	0	2	0	1	0	0	0	0	21
Community Conversations	0	0	0	4	4	0	0	0	0	0	0	3	1	1	1	3	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	21
Library	0	4	4	0	1	0	0	0	0	0	0	1	2	0	2	0	0	0	0	0	0	2	2	0	2	0	0	0	0	0	0	20
Ice Bookings & Tournaments	0	4	3	1	1	0	0	0	0	0	0	1	2	0	2	0	0	0	0	0	0	2	2	0	2	0	0	0	0	0	0	20



MOJ Equity Diversity and Inclusion Program	4	1	1	1	2	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	2	0	0	4	4	0	0	0	0	0	20	
Specialty	0	2	1	0	1	2	0	0	0	0	0	0	1	0	0	0	2	0	0	2	1	2	1	3	2	0	0	0	0	1	0	20
General Administration	0	0	0	0	0	0	1	1	1	0	1	2	3	0	0	0	1	0	0	0	0	0	2	4	3	0	0	0	0	0	19	
Rentals/Bookings	3	3	2	2	2	0	0	0	0	0	0	0	1	1	1	0	1	0	0	0	0	2	0	0	0	0	1	0	0	0	19	
Administration	0	4	4	1	2	0	0	0	0	0	0	0	1	0	2	0	0	0	0	0	0	1	0	2	2	0	0	0	0	0	19	
Aquatics	1	2	2	0	1	1	0	0	0	0	0	1	2	0	2	0	0	0	0	0	0	2	2	0	2	0	0	0	0	0	18	
Out of School Care	3	0	0	1	1	0	0	0	0	0	0	2	2	2	1	0	0	0	0	0	0	2	2	0	2	0	0	0	0	0	18	
Energy Management	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	3	4	0	0	3	2	1	1	1	0	0	18	
P&L General Administration	0	0	0	1	1	0	0	0	0	0	0	1	2	3	1	1	1	1	0	1	1	1	1	0	1	1	0	1	0	0	18	
Asset Management	3	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	2	1	2	2	1	2	1	2	2	1	0	0	1	0	18	
Elections	0	0	1	2	2	0	0	0	0	0	0	0	3	3	0	0	2	1	0	1	0	2	1	0	1	0	0	0	0	0	17	
Municipal Housing	0	0	0	0	0	0	1	2	0	0	1	1	0	0	0	0	0	0	0	1	1	2	1	3	2	1	0	0	0	1	17	
Cemetery	1	2	0	0	0	0	0	0	0	0	0	1	2	0	0	0	0	2	2	1	1	0	2	2	1	1	0	0	0	0	16	
Landscaping	1	1	1	0	0	1	0	0	0	0	0	0	1	1	0	0	1	0	0	1	1	2	1	3	2	0	0	0	0	1	16	
Drowning and Water Related Injury Prevention	0	4	3	1	2	0	0	0	0	0	0	1	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	
Internal Repair and Maintenance	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	1	1	1	2	1	3	2	0	0	0	1	0	14	
Requisition	0	0	0	0	0	0	0	1	1	0	0	0	3	1	0	0	0	0	0	0	0	0	0	3	2	2	0	0	1	0	14	
Administration	0	0	0	0	0	0	0	0	0	0	0	3	0	3	0	0	0	1	0	0	0	4	1	0	0	0	1	0	0	0	13	
West Yellowhead Family Resource Network	1	0	0	1	1	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	1	1	0	1	0	1	1	0	1	0	12	
General Service - Personnel	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	2	0	0	0	2	0	3	2	0	0	0	0	0	12	
Labor Relations	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	2	0	0	1	0	0	0	0	0	0	7	
Benefit Services	2	0	0	0	0	0	0	0	0	0	0	4	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	
CUPE Staff Representation	0	0	0	1	1	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	7	
Records Management	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	1	1	0	1	0	1	1	0	0	0	0	0	7	



## Municipality of Jasper External Priority Placemat

**Quartile 1**

Program Rank	Department	Program	Service
1	Community Development	Community Outreach Worker	Programs and One on One Service by Life Stage
2	Community Development	Community Outreach Services	General Administration
3	Utilities	Garbage Collection & Disposal	Res and Non-Res Solid Waste Collection
4	Community Development	Fitness & Aquatic Centre	Inspiring Community Wellness and Public Health Supports
5	Utilities	Water Supply & Distribution	Water Distribution
6	Utilities	Sanitary Sewage Serv & Treat.	Treatment
7	Utilities	Sanitary Sewage Serv & Treat.	Sewage Collection
8	Operations	Public Transit	Transit
9	Utilities	Water Supply & Distribution	Water Treatment
10	Community Development	Wildflowers Childcare	General Administration
11	Community Development	Community Outreach Programs	Community Lifestyle Programming
12	Community Development	Community Dinners	Community Connection
13	Utilities	Sanitary Sewage Serv & Treat.	Storm

**Quartile 2**

Program Rank	Department	Program Name	Service
14	Protective and Legislative	Fire	Emergency Management
15	Utilities	Recycling-Operations	Res and Non-Res Recycle Pick up
16	Community Development	Community Development	Fund Development
17	Protective and Legislative	Fire	General Administration
18	Community Development	Settlement	Programs and One on One Service
19	Protective and Legislative	Fire	Fire Smart / FRIAA
20	Community Development	Community Development - Special Projects	Project Management
21	Protective and Legislative	Fire	Fire Prevention
22	Protective and Legislative	Fire	Training
23	Protective and Legislative	Fire	Emergency Response
24	Protective and Legislative	Bylaw Enforcement & Other	Traffic Safety Compliance & Enforcement
25	Protective and Legislative	Council External Group Contribution	Community Support and Recognition
26	Protective and Legislative	Bylaw Enforcement & Other	General Administration

**Quartile 3**

Program Rank	Department	Program Name	Service
27	Protective and Legislative	Bylaw Enforcement & Other	Parking
28	Community Development	Activity Centre	Lease Space
29	Community Development	Local Immigration Partnership	Project Management
30	Protective and Legislative	Bylaw Enforcement & Other	General Compliance & Enforcement
31	Operations	Grounds	Snow Clearing & Ice Control
32	Protective and Legislative	Bylaw Enforcement & Other	Permitting & Licensing
33	Community Development	Wildflowers Childcare-OOSC	General Administration
34	Operations	Grounds	Landscaping
35	Community Development	Activity Centre	Rentals/Bookings
36	Community Development	Wildflowers Childcare	Daycare
37	Operations	Municipal Building Maintenance	Municipal Building Maintenance
38	Operations	Roads & Walks	Repair and Maintenance Program
39	Community Development	Fitness & Aquatic Centre	Fitness

**Quartile 4**

Program Rank	Department	Program Name	Service
40	Community Development	Community Development	Community Conversations
41	Community Development	Library and Cultural Center	Library
42	Community Development	Arena	Ice Bookings & Tournaments
43	Community Development	Community Development	MOJ Equity Diversity and Inclusion Program
44	Operations	Grounds	Specialty
45	Community Development	Fitness & Aquatic Centre	Aquatics
46	Community Development	Wildflowers Childcare-OOSC	Out of School Care
47	Protective and Legislative	Fire	Asset Management
48	Operations	Cemetery & Crematorium	Landscaping
49	Community Development	Fitness & Aquatic Centre	Drowning and Water Related Injury Prevention
50	Community Development	Family Resource Network-HUB	West Yellowhead Family Resource Network
51	Community Development	National Immigration	National LIP Secretariat

## Municipality of Jasper Internal Priority Placemat

**Quartile 1**

Program Rank	Department	Program	Service
1	Protective and Legislative	Council	Political leadership and community representation
2	Protective and Legislative	Director of Protective and Legislative Services	Director of Protective & Legislative Services Office
3	Finance & Administration	CAO Office	CAO
4	Protective and Legislative	Communications	Emergency Communications
5	Protective and Legislative	Communications	Corporate Communications
6	Finance & Administration	Community & Staff Housing	Housing Coordinator
7	Operations	Asset Management/Capital Planning	Administration
8	Operations	Asset Management/Capital Planning	Asset Management

**Quartile 2**

Program Rank	Department	Program Name	Service
9	Finance & Administration	Human Resources	Personnel Management
10	Protective and Legislative	Communications	Public engagement
11	Protective and Legislative	Communications	General Administration
12	Finance & Administration	General Adm & Other	Financial Planning & Budget
13	Protective and Legislative	Legislative	Council and Committee Support
14	Operations	Municipal Building Maintenance	Municipal Building Maintenance
15	Finance & Administration	General Adm & Other	General Administration
16	Community Development	Community Development Branch Support	Administration

**Quartile 3**

Program Rank	Department	Program Name	Service
17	Operations	Municipal Energy Manager	Energy Management
18	Protective and Legislative	Legislative	General Administration
19	Protective and Legislative	Legislative	Elections
20	Operations	Municipal Housing	Municipal Housing Maintenance
21	Protective and Legislative	Legislative	Cemetery
22	Operations	Fleet	Internal Repair and Maintenance
23	Finance & Administration	Taxation	Requisition
24	Finance & Administration	Health & Safety	Administration

**Quartile 4**

Program Rank	Department	Program Name	Service
25	Finance & Administration	IT	General Service - Personnel
26	Finance & Administration	Human Resources	Labor Relations
27	Finance & Administration	Human Resources	Benefit Services
28	Finance & Administration	CUPE	CUPE Staff Representation
29	Protective and Legislative	Legislative	Records Management
30	Finance & Administration	General Adm & Other	Invoicing/Receivables
31	Finance & Administration	Human Resources	Payroll Services
32	Finance & Administration	General Adm & Other	Payables

