

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

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

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

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

#545/25

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

FOR

7 Councillors

AGAINST

0 Councillor

CARRIED

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

Councillor Rodger left the meeting at 11:01am.

Recess

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

Correspondence –  
Another Way  
Consulting

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

#546/25

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

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

FOR

6 Councillors

AGAINST

0 Councillor

CARRIED

Provincial  
Electoral  
Boundaries  
Commission  
#547/25

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

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

FOR

6 Councillors

AGAINST

0 Councillor

CARRIED

2025 Community  
Conversations

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

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

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

Committee continued discussing the draft 2026-2028 municipal budget.

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

DRAFT 2026-2028  
Municipal Budget  
continued  
#553/25

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

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

#554/25

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

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

#555/25

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

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

#556/25

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

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

Motion Action List Administration reviewed the Motion Action List.

#557/25

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

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

#558/25

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

- 2026 Budget

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

And date changes for the following items:

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

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

Councillor  
upcoming  
meetings

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

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

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

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

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

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

Upcoming Events

Council reviewed a list of upcoming events.

Adjournment  
#559/25

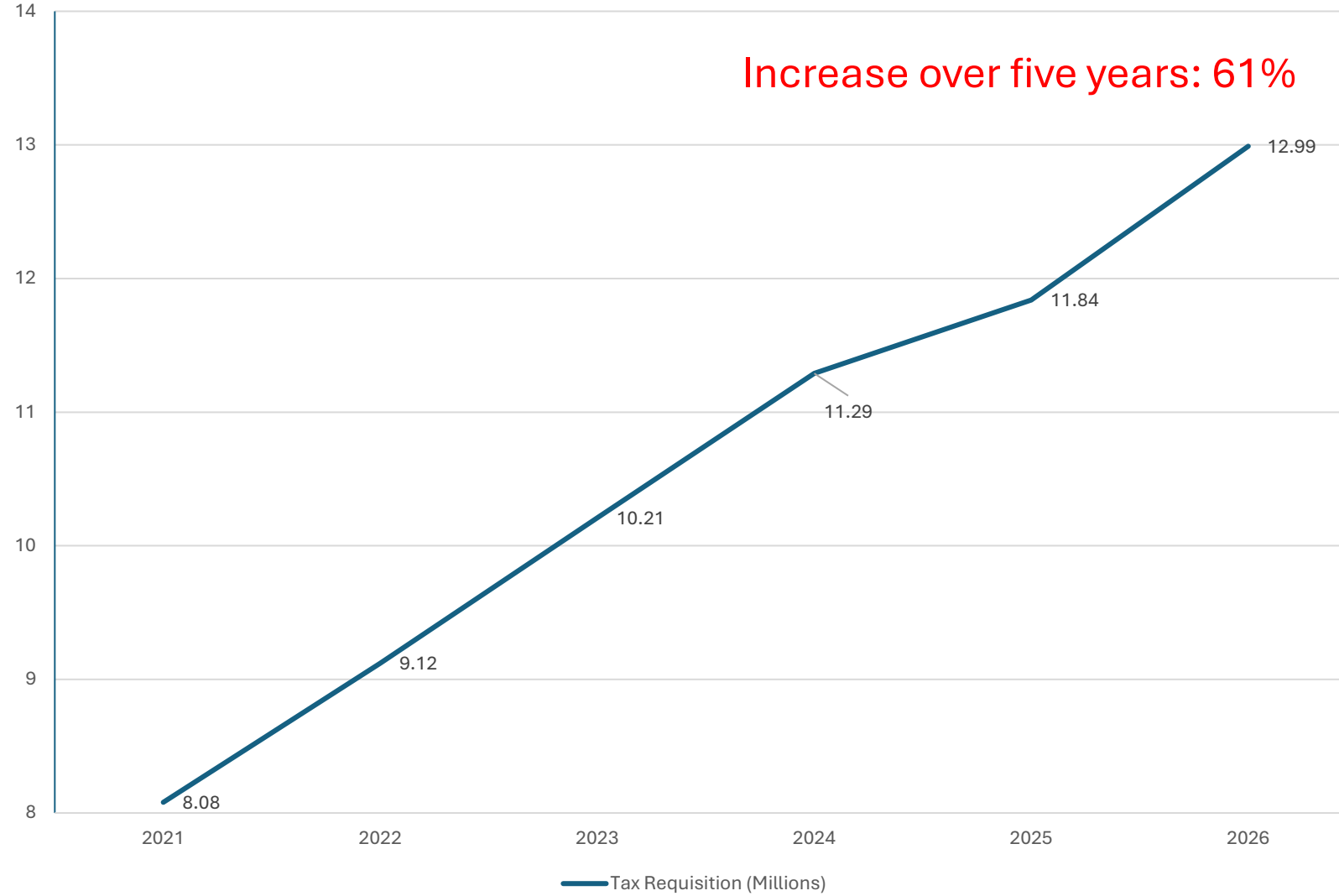
MOTION by Councillor Hall that, there being no further business, the Committee of the Whole meeting of December 9, 2025 be adjourned at 3:28pm.

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

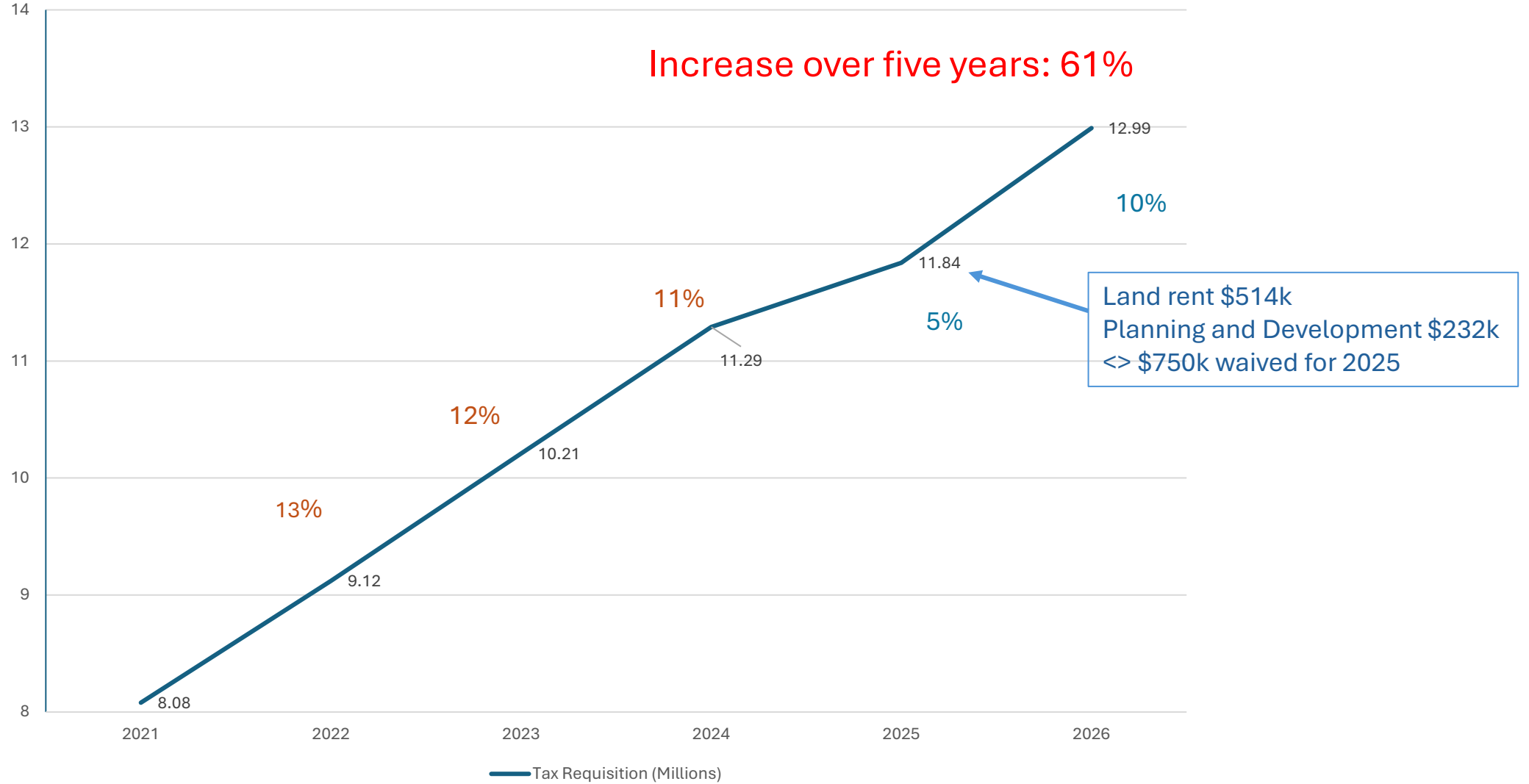


# 2026 Municipal Budget Review

Municipal Tax Requisition Budget Amounts 2021-2026  
(millions)

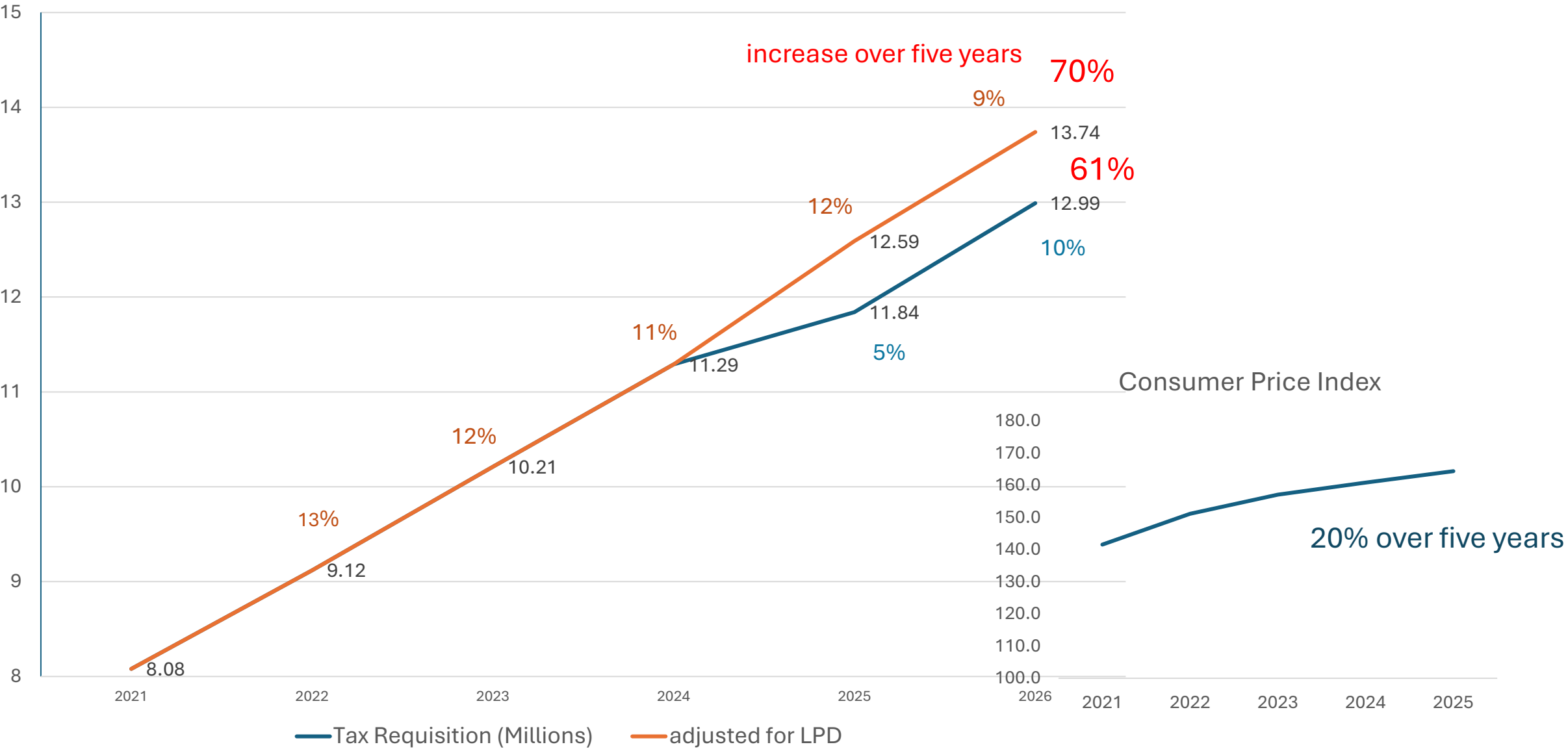


Municipal Tax Requisition Budget Amounts 2021-2026  
(millions)





Municipal Tax Requisition Budget Amounts 2021-2026  
(millions)



# Utilities Budget Requisition

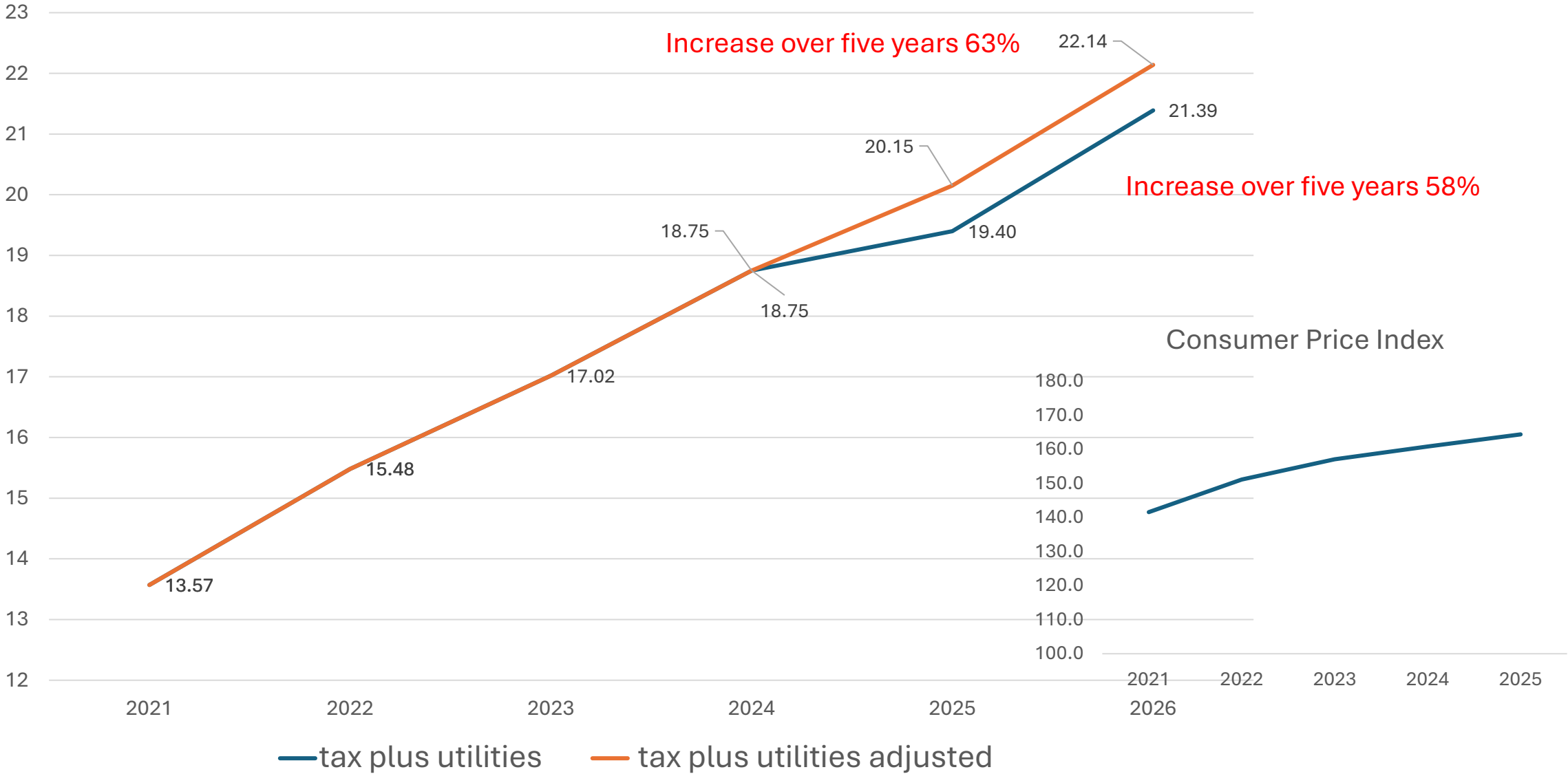


total tax plus utilities annual budget (millions)

Increase over five years 63%

Increase over five years 58%

Consumer Price Index

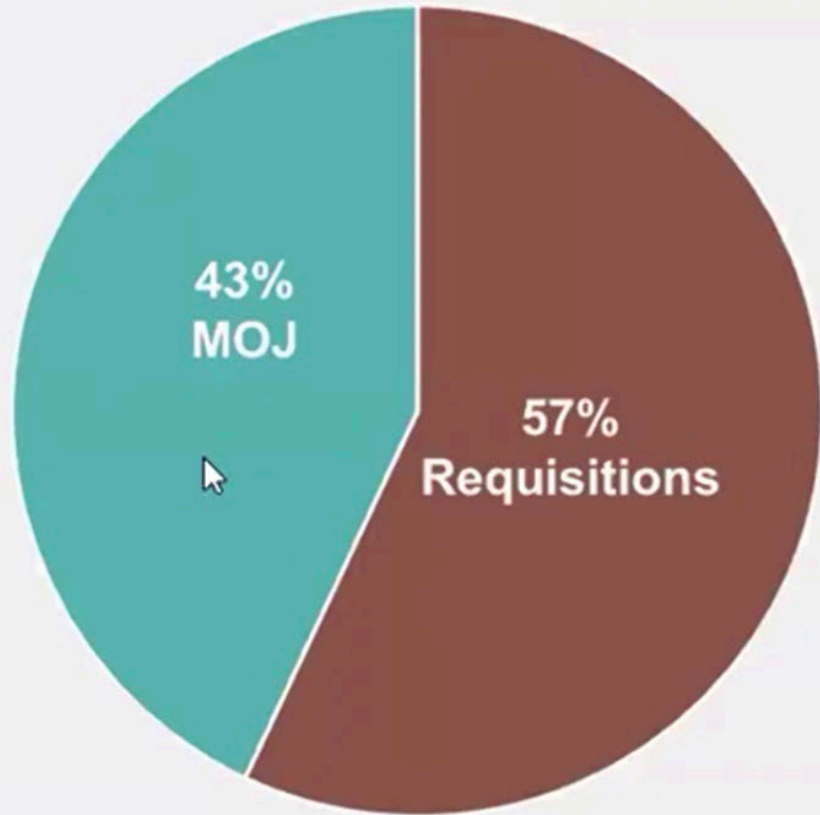


# \$1M Home Tax Share

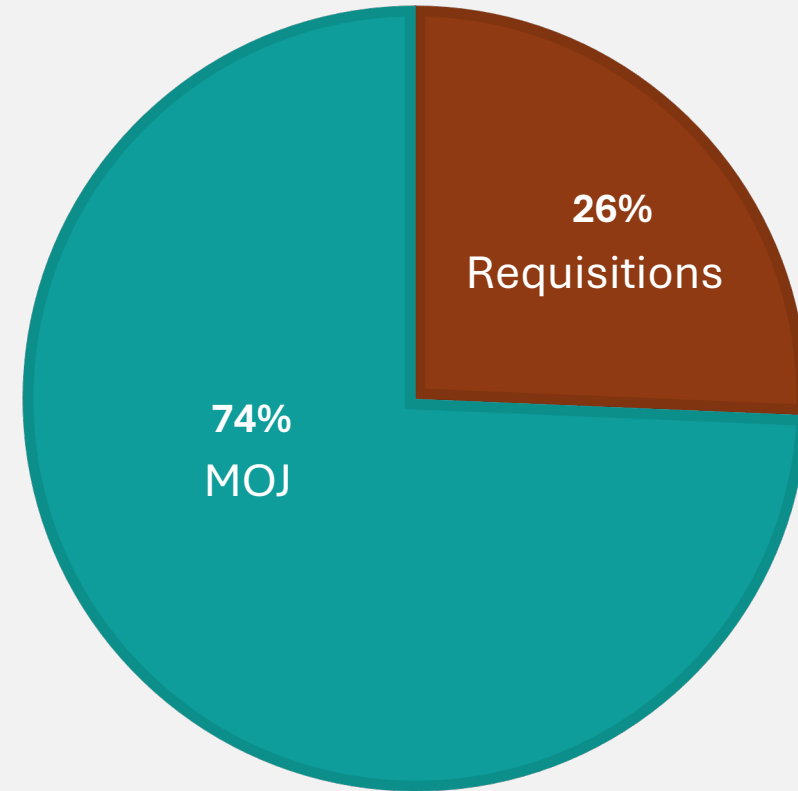


“Only 43% of the tax bill goes to the municipality. The reason .... is that we’re very, very good at finding external sources of funding to subsidize the services that residents get. ”

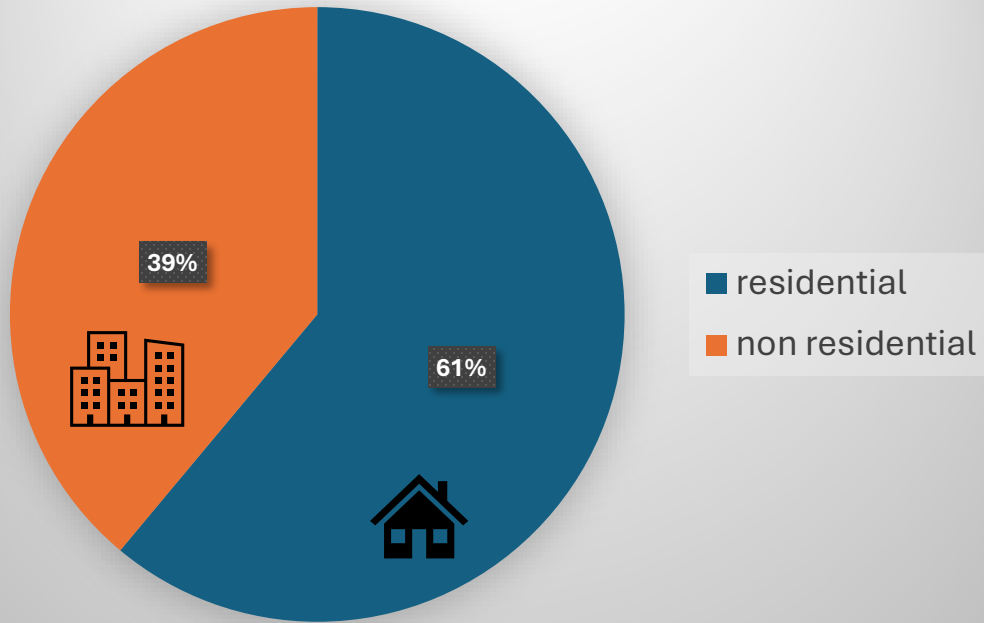
# \$1M Home Tax Share



## NON-RESIDENTIAL TAX SHARE

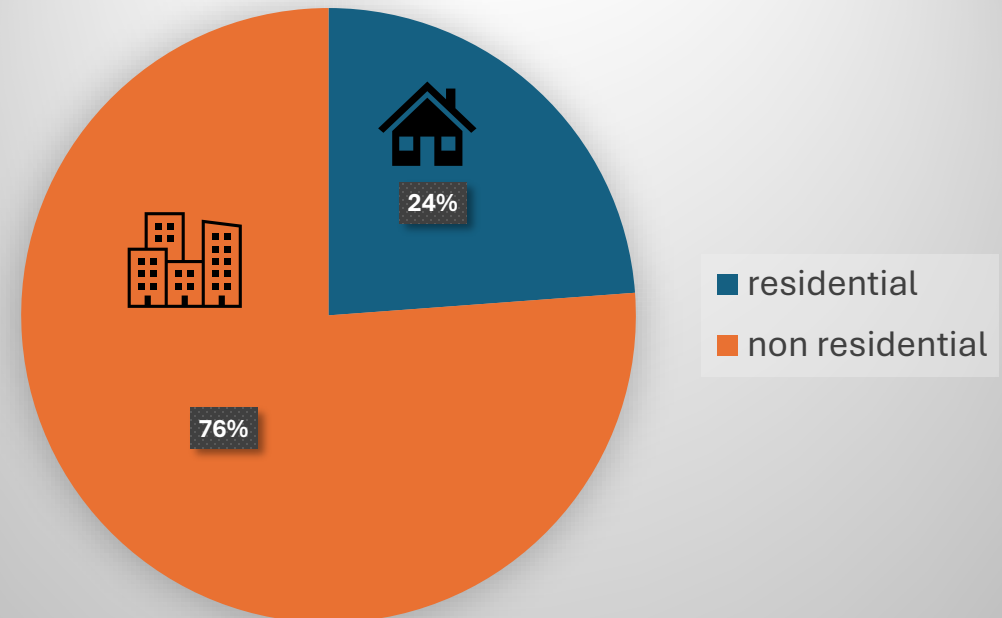


### 2023 tax assessment distribution



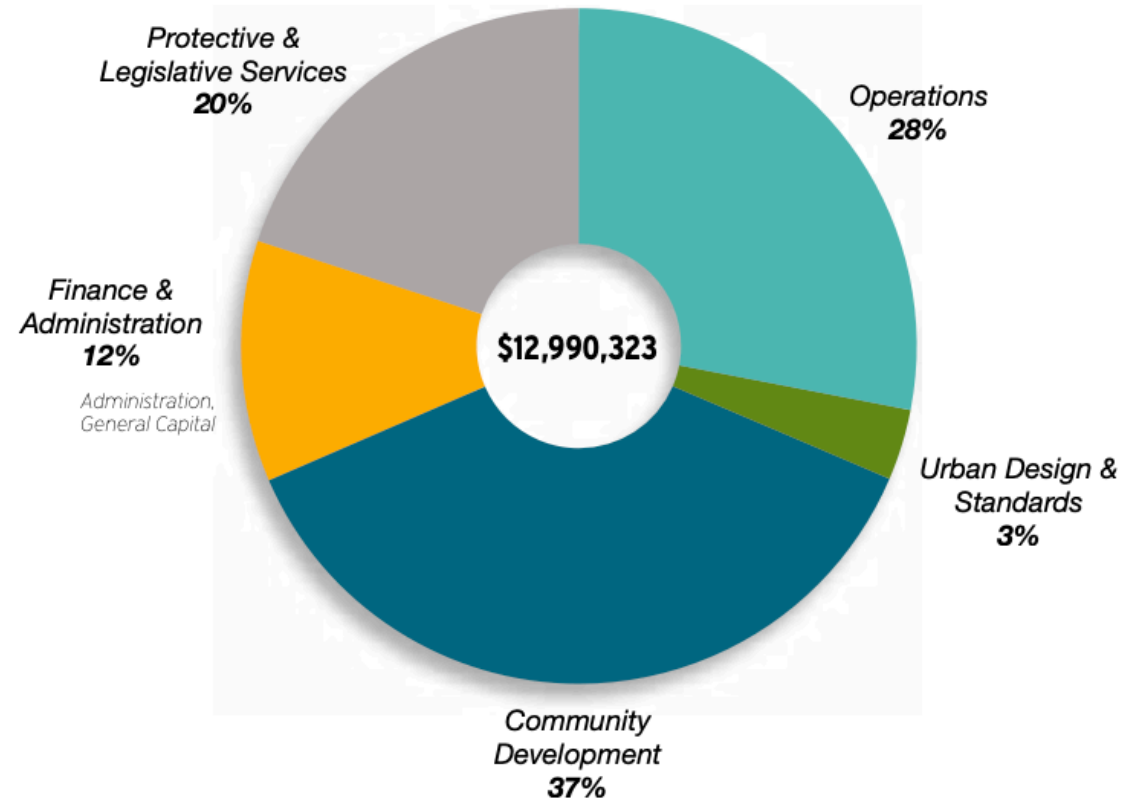
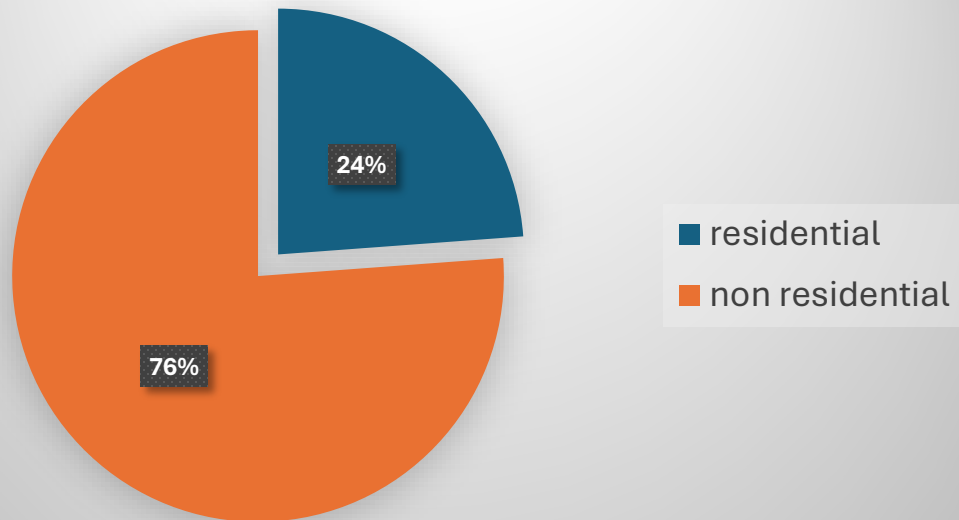
In 2023, non-residential properties accounted for 39% of the assessment value, and paid 76% of the tax requisition

### 2023 tax requisition distribution

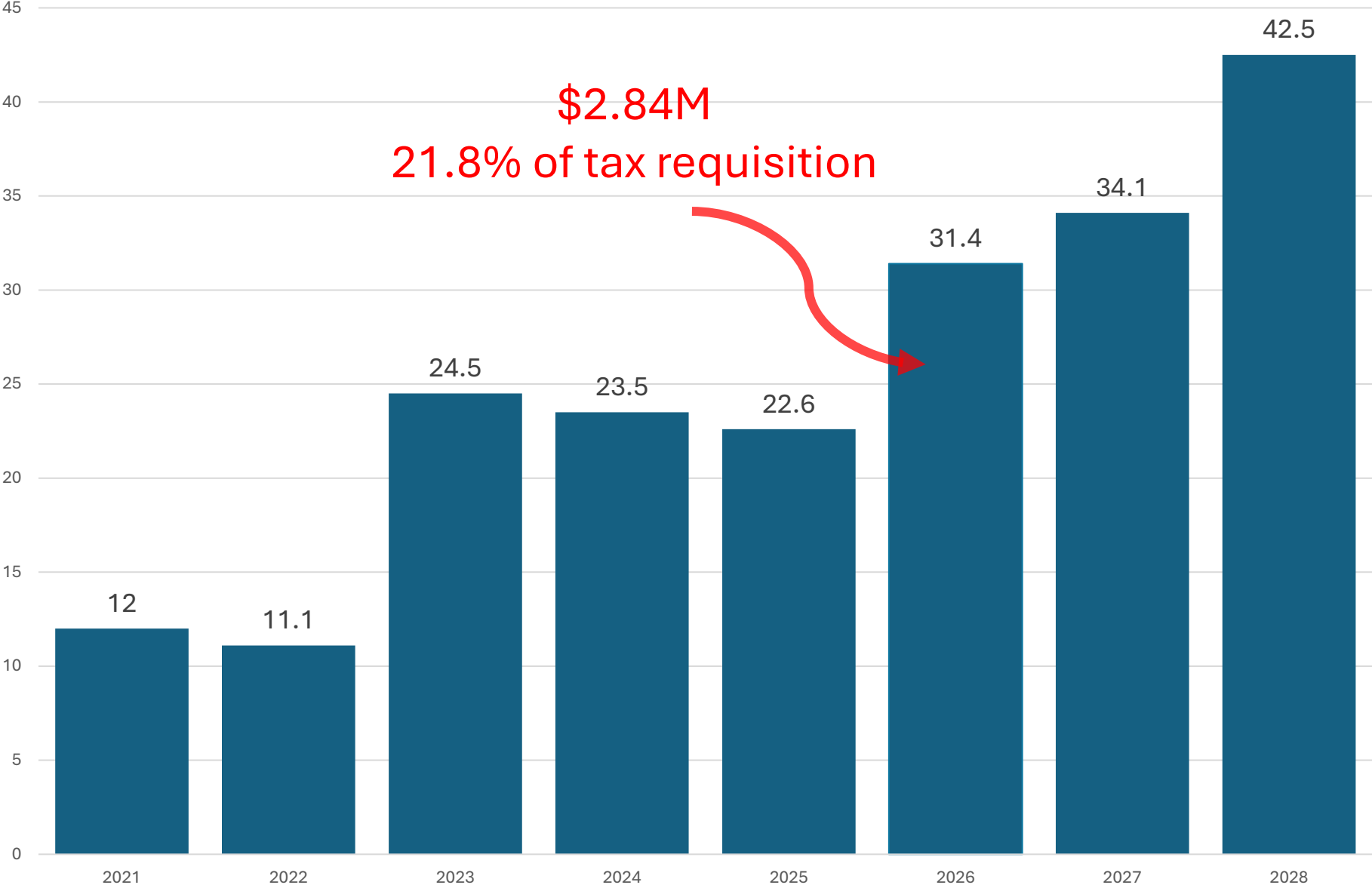


“Thirty percent of our services are visitor-facing services.”

### 2023 tax requisition distribution



municipal debt  
(millions)





# OPERATING BUDGET

## Protective and Legislative Services

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

# OPERATING BUDGET

## Operations

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

<b>Expense</b>			
Asset Management/Capital Planning	111,638	250,213	138,575
Municipal Building Maintenance	885,618	1,025,967	140,348
Municipal Property Management	672,174	740,740	68,566
Operations Fleet	239,266	275,231	35,965
Public Transit	881,611	1,710,313	828,702
Roads, Walks & Lights	1,432,916	1,504,380	71,464
Grounds-Ops	1,082,249	1,127,113	44,864
Cemeteries & Crematoriums	59,725	60,556	831
<b>Total Expense</b>	<b>5,365,197</b>	<b>6,694,511</b>	<b>1,329,314</b>
<b>Net Surplus/-Deficit</b>	<b>-3,444,794</b>	<b>-3,642,309</b>	<b>197,515</b>

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

?

# OPERATING BUDGET

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?

# OPERATING BUDGET

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# MUNICIPALITY OF JASPER

## Operating Budget

### Public Transit

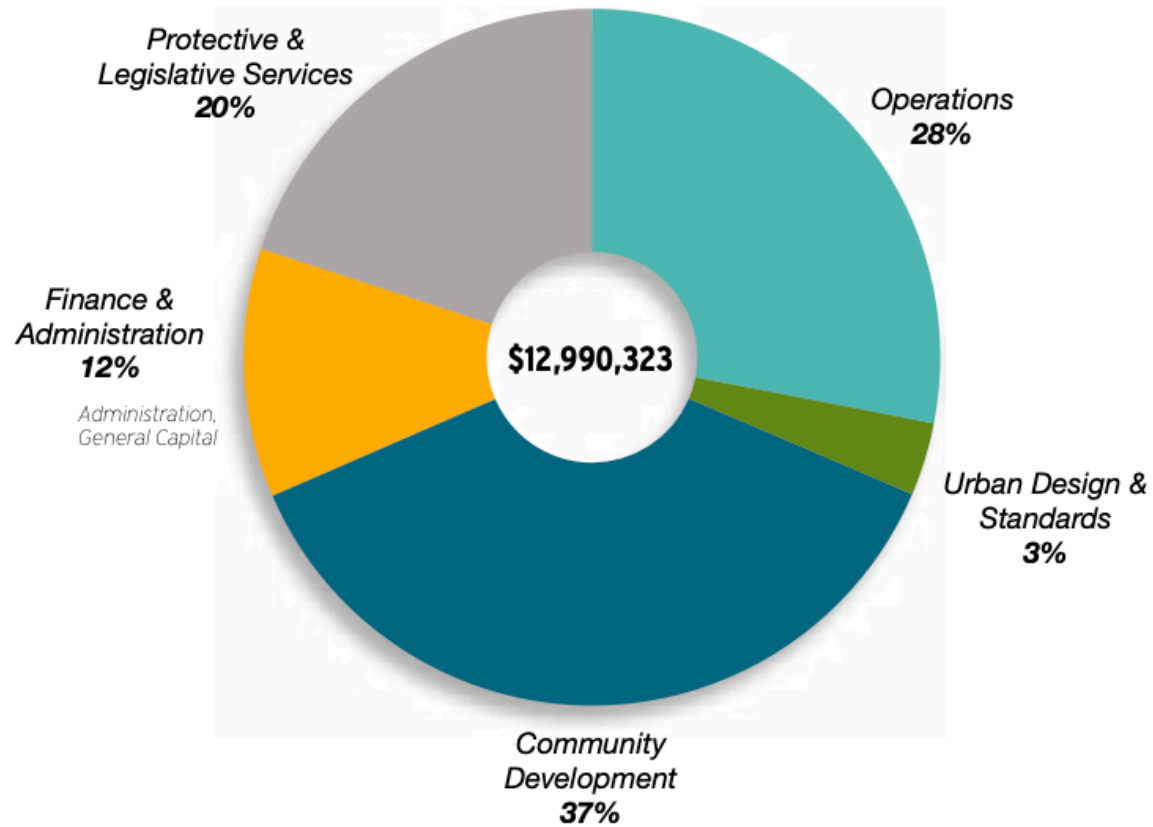
Source: MOJ 2025 Budget

	2024	2025	2026	2027
<b>Revenue</b>				
1-34-01-00-410 Transit-Bulk Pass Sales	-57,000	-60,000	-65,000	-70,000
1-34-01-00-411 Transit-General Ticket Sales	-74,500	-90,000	-90,000	-90,000
1-34-01-00-490 Transit-Advertising Contracts	0	-20,000	-25,000	-30,000
1-34-01-00-763 Transit Transfer from Reserves	-246,577	-90,000	-100,000	-100,000
1-34-01-00-963 Reallocation from Parking		-156,000	-156,000	-156,000
1-34-01-00-840 Transit-GYPSD & Centre Nord Contributions	-115,000	-142,000	-142,000	-142,000
1-34-01-00-841 Transit-Centre Nord Contribution	-27,000			
1-34-01-00-830 Transit-Parks Canada Contribution	-145,000	-145,000	-145,000	-145,000
1-34-01-00-920 Transit-Transfer from Reserves for Cap Mtn	0	0	0	0
	-665,077	-703,000	-723,000	-733,000
<b>Expense</b>				
2-34-01-00-110 Transit-Salaries	9,000	0	0	0
2-34-01-00-130 Transit-Benefits	2,090	0	0	0
2-34-01-00-200 Transit-Contract	507,000	517,000	527,000	537,000
2-34-01-00-201 Transit-Contracted & General Services	10,000	40,500	42,120	42,962
2-34-01-00-210 Transit-Travel & Subsistence	2,000	3,500	3,500	3,570
2-34-01-00-212 Transit-Telephone Costs	0	600	624	636
2-34-01-00-213 Transit-Memberships and Fees	1,500	1,575	1,638	1,671
2-34-01-00-214 Transit-Professional Development	1,000	2,000	2,000	2,040
2-34-01-00-220 Transit-Advertising Costs	65,000	35,000	36,400	37,128
2-34-01-00-252 Transit-Contract Mtn & Rep-Computers	2,187	1,731	1,731	1,766
2-34-01-00-239 Transit-Service Fees	4,800	5,040	5,242	5,346
2-34-01-00-501 Transit-Materials, Goods & Supplies	500	525	546	557
2-34-01-00-519 Transit-Computer Hardware	0	3,000	3,120	3,182
2-34-01-00-520 Transit-Computer Software	0	2,000	2,080	2,122
2-34-01-00-521 Transit-Supplies Gasoline, Diesel, Oil & Filters	60,000	66,000	68,640	70,013
2-34-01-00-762 Transit-Transfer to Restricted Funds	0	0	0	0
2-34-01-00-763 Transit -Transfer to Fleet Reserve	0	0	57,860	80,000
2-34-01-25-831 Transit -Debenture Principal	0	129,832	137,098	144,770
2-34-01-25-832 Transit -Debenture Interest	0	38,308	31,042	23,370
2-34-01-00-963 Transit-Reallocation of Bldg/Mtn Costs	0	35,000	36,400	37,128
2-34-01-00-966 Transit-Reallocation of Utility Costs	0	0	0	0
	665,077	881,611	957,041	993,262
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>-178,611</b>	<b>-234,041</b>	<b>-260,262</b>

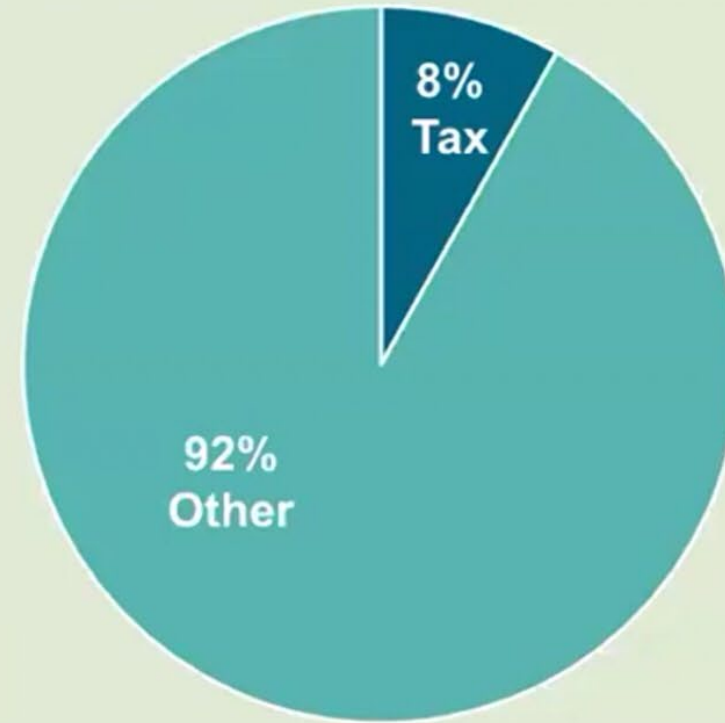
\$178,611  
 +\$90,000  
 +\$156,000  
 annual operating  
 deficit would be  
 \$424,611 in 2025

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

# Urban Design & Standards



## \$4.9M Operating Expense



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





# OPERATING BUDGET: Urban Design & Standards by Object Type

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

# OPERATING BUDGET: Urban Design & Standards by Object Type

	2025	2026	2027	2028
<b>Revenue</b>				
Sales of Goods and Services	-12,236	-3,720	-25,667	-26,324
Rental Revenue	-493,703	-577,458	-469,195	-469,195
Conditional Grants	0	-3,564,584	-3,233,719	-2,607,656
Transfer of Reserves (from Reserve)	-366,314	-321,314	-316,540	-301,871
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<b>Net Surplus/-Deficit</b>	<b>-258,703</b>	<b>-440,537</b>	<b>-488,890</b>	<b>-510,618</b>

# OPERATING BUDGET: Urban Design & Standards by Object Type

## Revenue

Sales of Goods and Services

Rental Revenue

Conditional Grants

Transfer of Reserves (from Reserve)

	2025	2026	2027	2028
Sales of Goods and Services	-12,236	-3,720	-25,667	-26,324
Rental Revenue	-493,703	-577,458	-469,195	-469,195
Conditional Grants	0	-3,564,584	-3,233,719	-2,607,656
Transfer of Reserves (from Reserve)	-366,314	-321,314	-316,540	-301,871
<b>Total</b>	<b>-872,253</b>	<b>-4,467,076</b>	<b>-4,045,121</b>	<b>-3,405,046</b>

## Expense

Salaries

Benefits

Uniforms and Safety

Contracted Services

Material, Goods and Supplies

Transfer Payments (to Reserve)

Internal Transfers

	585,942	725,462	803,962	846,233
	134,766	166,855	184,910	194,632
	11,287	83,590	15,808	16,231
	234,089	3,715,393	3,401,563	2,726,290
	15,687	50,516	24,508	30,746
	149,185	143,955	92,384	90,655
	0	21,841	10,877	10,877
<b>Total</b>	<b>1,130,956</b>	<b>4,907,612</b>	<b>4,534,011</b>	<b>3,915,664</b>

**Net Surplus/-Deficit**

-258,703

-440,537

-488,890

-510,618

\$617,856



# OPERATING BUDGET: Urban Design & Standards by Object Type

## Revenue

Sales of Goods and Services

Rental Revenue

Conditional Grants

Transfer of Reserves (from Reserve)

	2025	2026	2027	2028
Sales of Goods and Services	-12,236	-3,720	-25,667	-26,324
Rental Revenue	-493,703	-577,458	-469,195	-469,195
Conditional Grants	0	-3,564,584	-3,233,719	-2,607,656
Transfer of Reserves (from Reserve)	-366,314	-321,314	-316,540	-301,871
<b>Total</b>	<b>-872,253</b>	<b>-4,467,076</b>	<b>-4,045,121</b>	<b>-3,405,046</b>

## Expense

Salaries

Benefits

Uniforms and Safety

Contracted Services

Material, Goods and Supplies

Transfer Payments (to Reserve)

Internal Transfers

\$440,537
\$321,314
-\$143,995
\$617,856

Salaries	585,942	725,462	803,962	846,233
Benefits	134,766	166,855	184,910	194,632
Uniforms and Safety	11,287	83,590	15,808	16,231
Contracted Services	234,089	3,715,393	3,401,563	2,726,290
Material, Goods and Supplies	15,687	50,516	24,508	30,746
Transfer Payments (to Reserve)	149,185	143,955	92,384	90,655
Internal Transfers	0	21,841	10,877	10,877
<b>Total</b>	<b>1,130,956</b>	<b>4,907,612</b>	<b>4,534,011</b>	<b>3,915,664</b>

## Net Surplus/-Deficit

<b>-258,703</b>	<b>-440,537</b>	<b>-488,890</b>	<b>-510,618</b>
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The Parks Canada planning and development requisition in 2024 was \$231,464

\$617,856

## Operating Budget

### Urban Design and Standards

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

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

### Operating Budget Urban Design & Standards By Object Type

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

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