

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

Virtual viewing and participation	Council attendance is in Council chambers at the Jasper Library and Cultural Centre. This meeting was also conducted virtually and available for public livestreaming through Zoom. Public participation is through in person attendance and public viewing during Council meetings is through Zoom livestreaming and in person attendance.								
Present	Mayor Richard Ireland, Deputy Mayor Ralph Melnyk, Councillors Kathleen Waxer, Kable Kongsrud, Wendy Hall, Laurie Rodger, and Danny Frechette								
Absent	none								
Also present	Bill Given, Chief Administrative Officer Natasha Malenchak, Director of Finance & Administration Christopher Read, Director of Community Development Beth Sanders, Director of Urban Design & Standards Christine Nadon, Director of Protective & Legislative Services Courtney Donaldson, Director of Operations & Utilities Michael Fark, Director of Recovery Emma Acorn, Legislative Services Coordinator Paul Butler, Jasper Park Chamber of Commerce Gilly Thomas, Resident Sherri Shorten, SAS Architecture Bob Covey, The Jasper Local Peter Shokeir, Reporter 30 observers								
Call to Order	Deputy Mayor Ralph Melnyk called the December 9, 2025 Committee of the Whole meeting to order at 9:32am and began with a Traditional Land Acknowledgement .								
Additions/ deletions to the agenda	none								
Approval of agenda #543/25	MOTION by Councillor Hall that Committee approve the agenda for the December 9, 2025 Committee of the Whole meeting as presented. <table border="0" style="width: 100%;"> <tr> <td style="width: 35%;">FOR</td> <td style="width: 35%;">AGAINST</td> <td style="width: 30%;"></td> </tr> <tr> <td>6 Councillors</td> <td>0 Councillor</td> <td style="text-align: right;">CARRIED</td> </tr> </table>			FOR	AGAINST		6 Councillors	0 Councillor	CARRIED
FOR	AGAINST								
6 Councillors	0 Councillor	CARRIED							
Delegations - #544/25	MOTION by Councillor Waxer that Committee extend the time allowed for the Jasper Park Chamber of Commerce presentation. <table border="0" style="width: 100%;"> <tr> <td style="width: 35%;">FOR</td> <td style="width: 35%;">AGAINST</td> <td style="width: 30%;"></td> </tr> <tr> <td>6 Councillors</td> <td>0 Councillor</td> <td style="text-align: right;">CARRIED</td> </tr> </table>			FOR	AGAINST		6 Councillors	0 Councillor	CARRIED
FOR	AGAINST								
6 Councillors	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	AGAINST	
7 Councillors	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	AGAINST	
6 Councillors	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	AGAINST	
6 Councillors	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	AGAINST		
	6 Councillors	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	AGAINST		
	6 Councillors	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	AGAINST		
	6 Councillors	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	AGAINST		
	6 Councillors	0 Councillor		CARRIED
DRAFT 2026-2028 Municipal Budget	Committee discussed the steps taken so far in the budget process. Council added this item to today's agenda at last week's meeting.			
Meeting Extension #552/25	MOTION by Councillor Waxer at 2:09pm that the December 9, 2025 Committee of the Whole meeting be extended beyond four hours.			

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

Committee continued discussing the draft 2026-2028 municipal budget.

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

DRAFT 2026-2028
Municipal Budget
continued
#553/25

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

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

#554/25

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

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

#555/25

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

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

#556/25

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

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

Motion Action List Administration reviewed the Motion Action List.

#557/25

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

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

#558/25

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

- 2026 Budget

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

And date changes for the following items:

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

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

Councillor
upcoming
meetings

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

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

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

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

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

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

Upcoming Events

Council reviewed a list of upcoming events.

Adjournment
#559/25

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

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

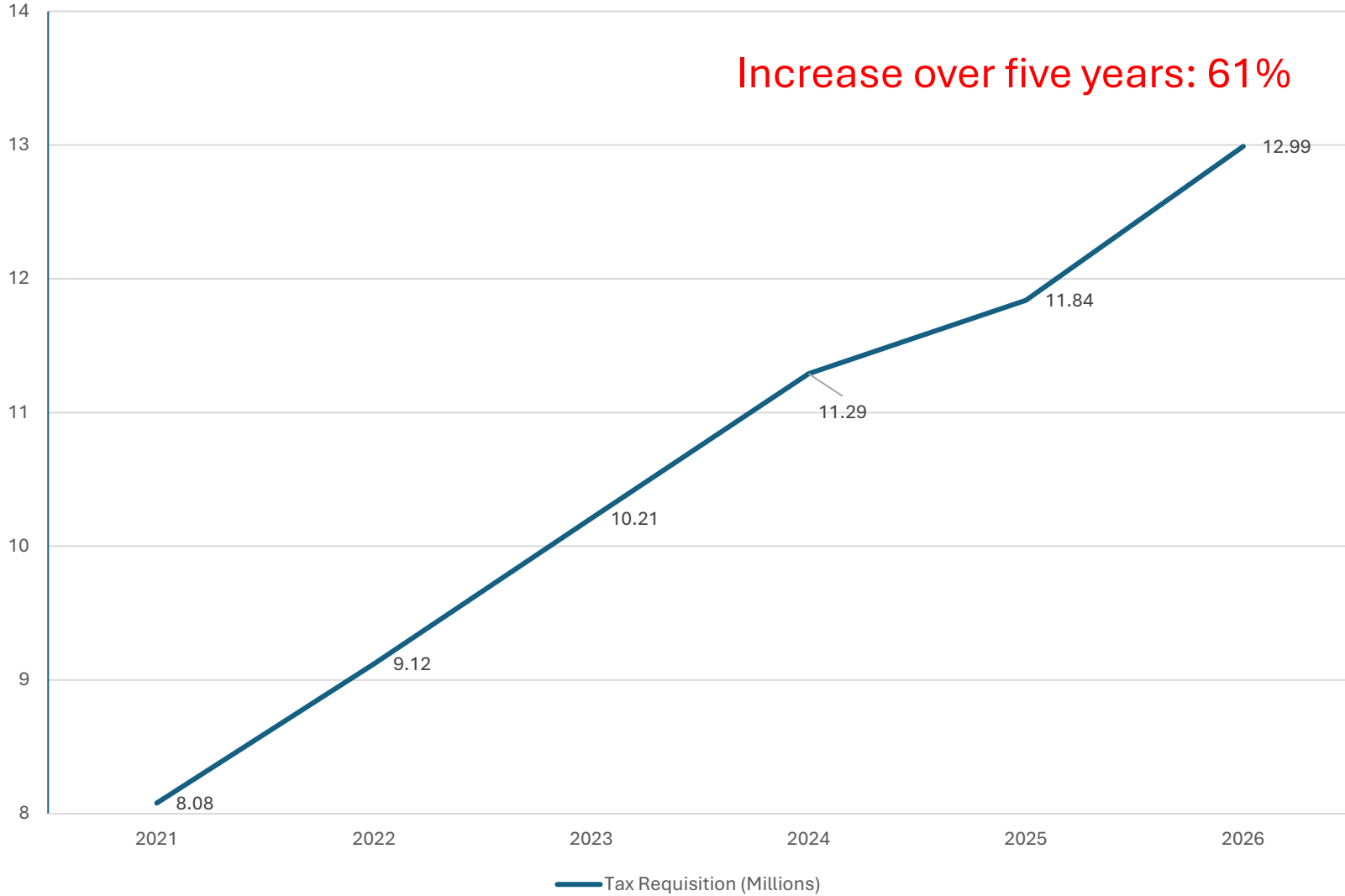
Attachment to minutes:
Submission by Jasper Park Chamber of Commerce:
received at December 9, 2025 Committee of the Whole meeting



2026 Municipal Budget Review

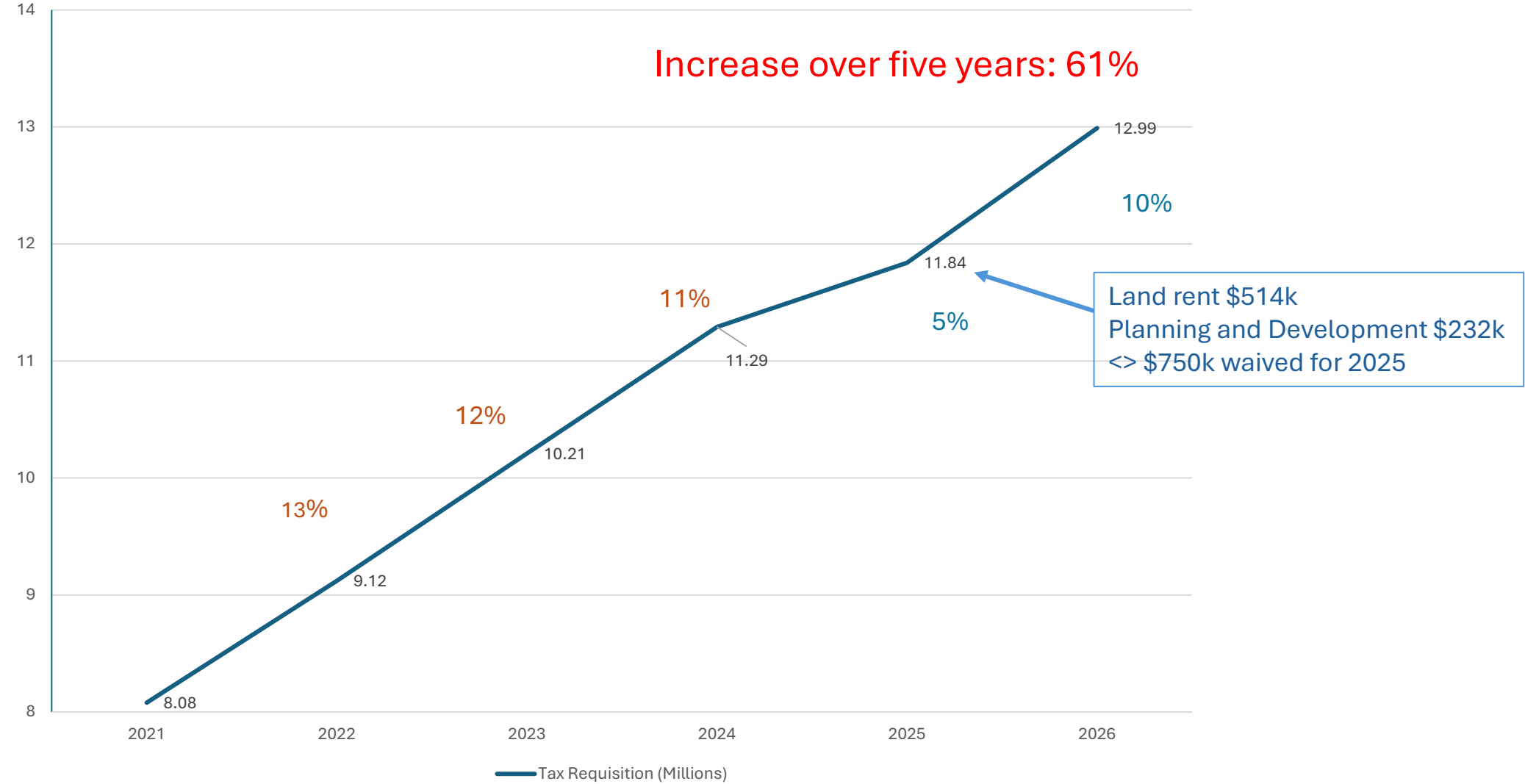
**Submission by Jasper Park Chamber of
Commerce: received at December 9, 2025
Committee of the Whole meeting**

Municipal Tax Requisition Budget Amounts 2021-2026
(millions)



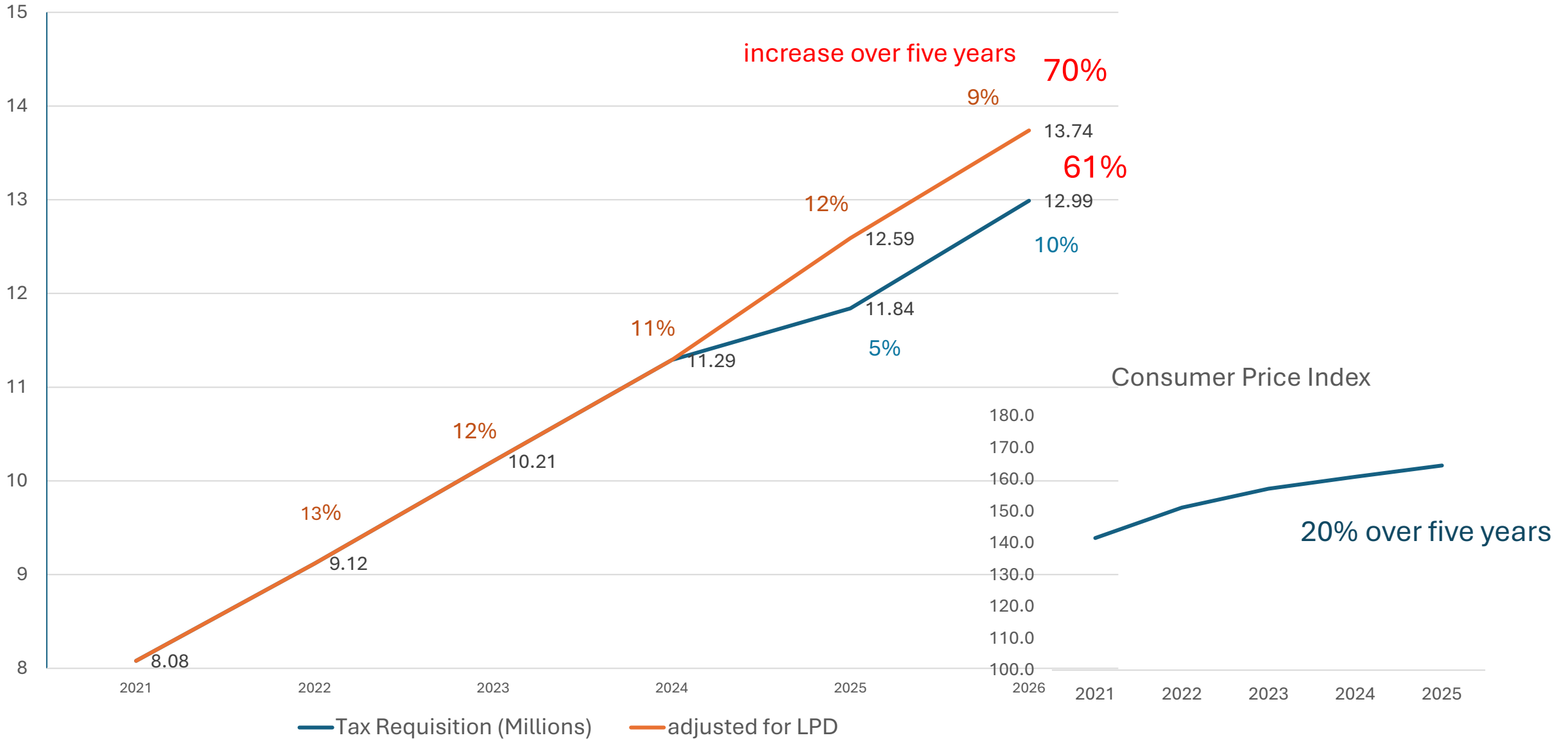
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Committee of the Whole meeting**

Municipal Tax Requisition Budget Amounts 2021-2026
(millions)



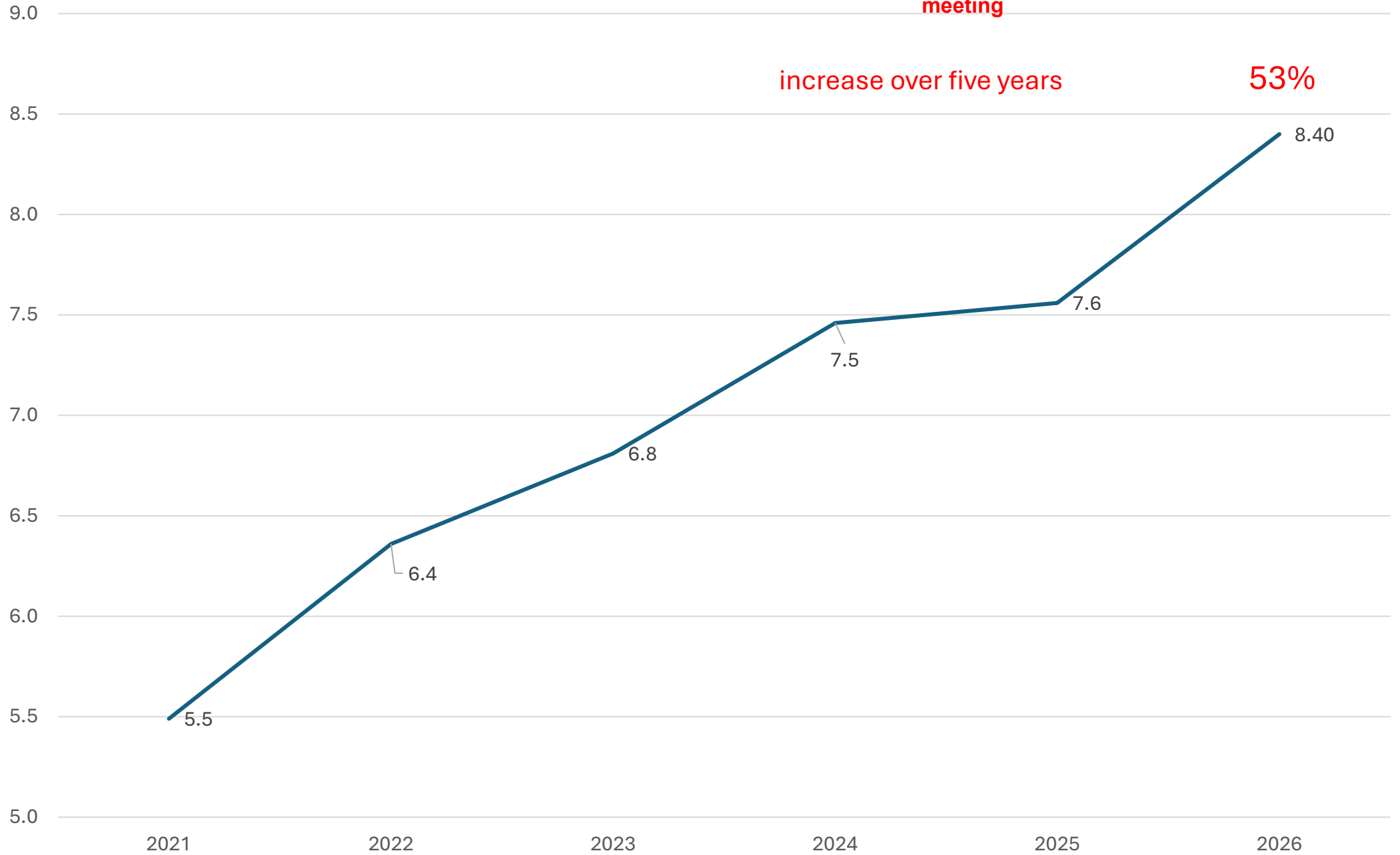
Municipal Tax Requisition Budget Amounts 2021-2026 (millions)

**Submission by Jasper Park Chamber of Commerce:
received at December 9, 2025 Committee of the Whole meeting**



Utilities Budget Requisition

**Submission by Jasper Park Chamber of Commerce:
received at December 9, 2025 Committee of the Whole
meeting**

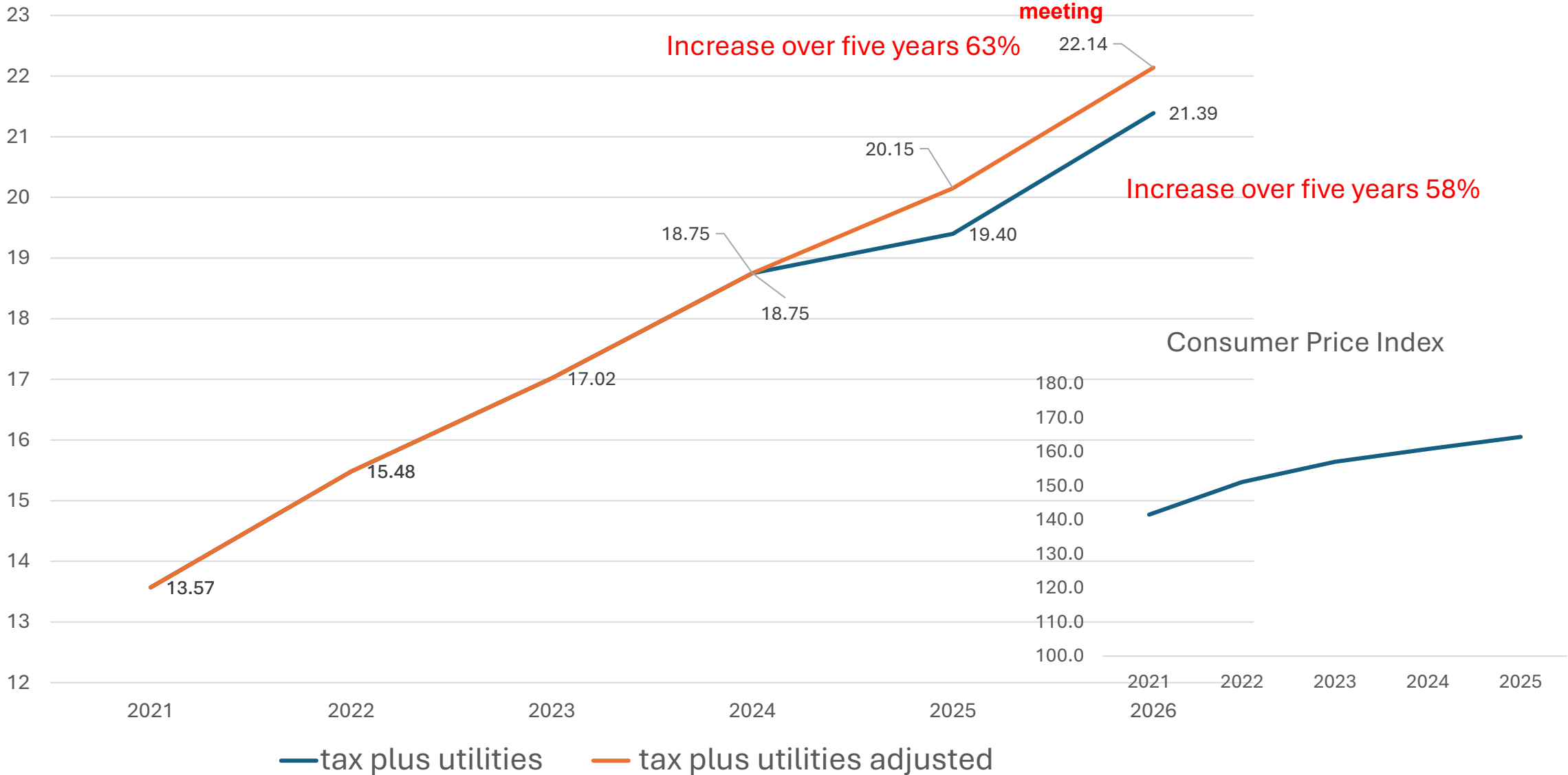


total tax plus utilities annual budget (millions)

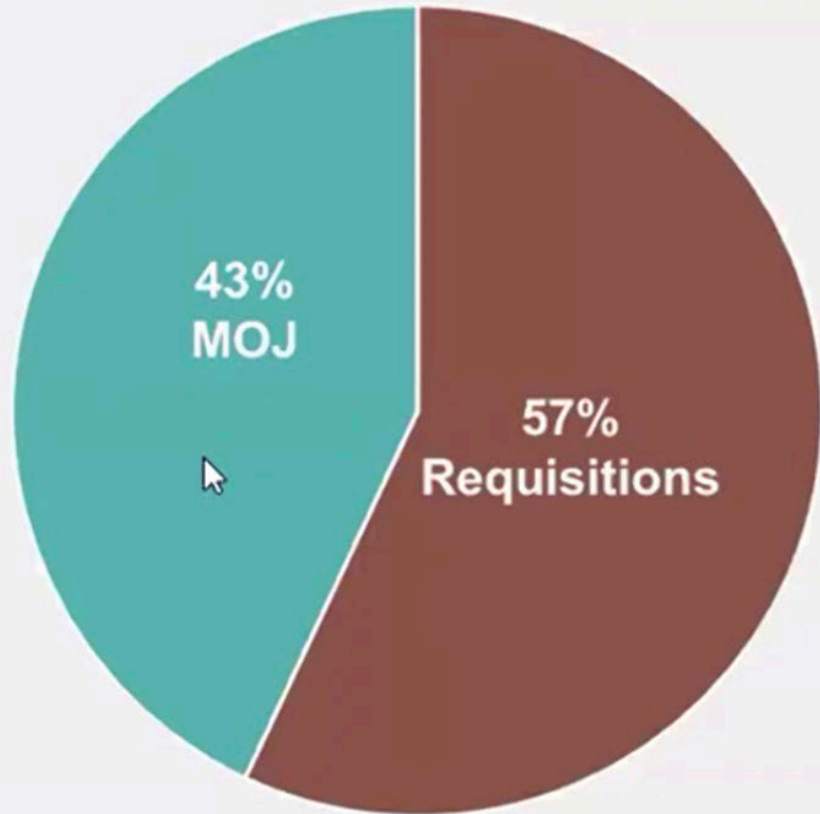
Submission by Jasper Park Chamber of Commerce:
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Increase over five years 63%

Increase over five years 58%

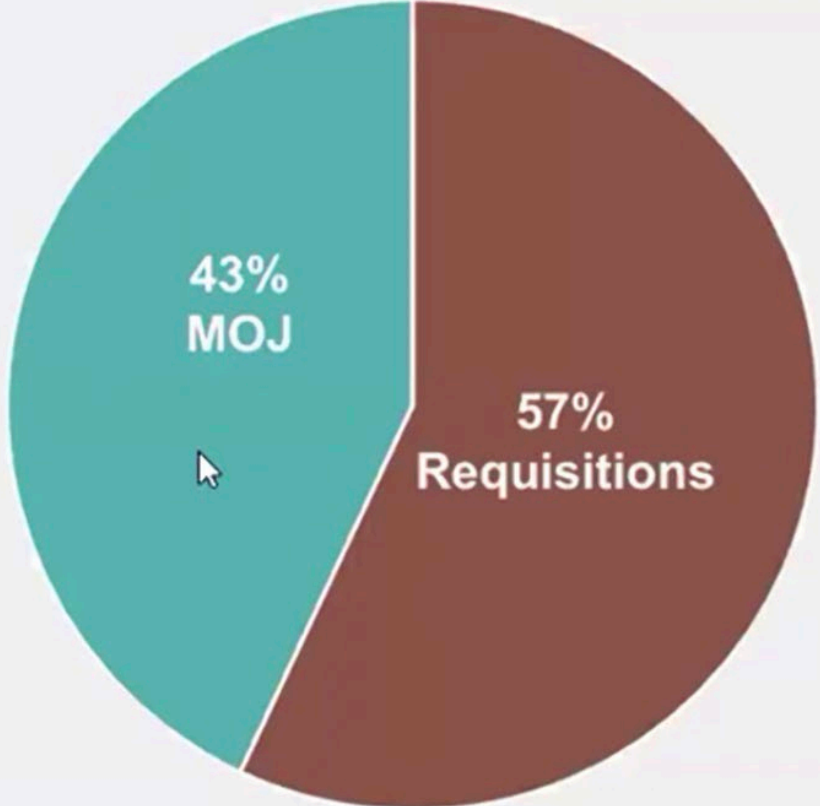


\$1M Home Tax Share



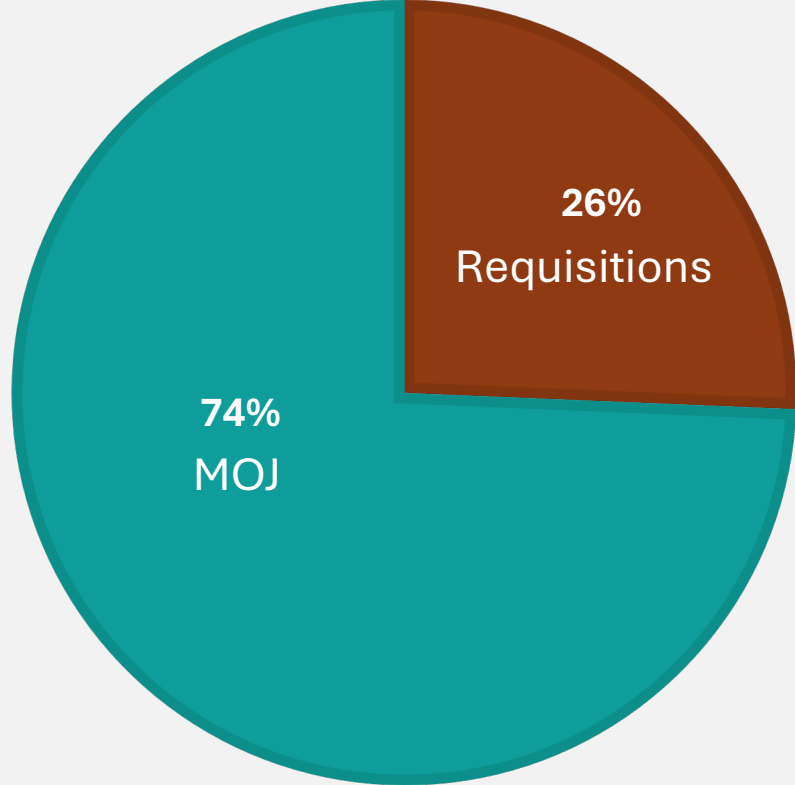
“Only 43% of the tax bill goes to the municipality. The reason is that we’re very, very good at finding external sources of funding to subsidize the services that residents get. ”

\$1M Home Tax Share

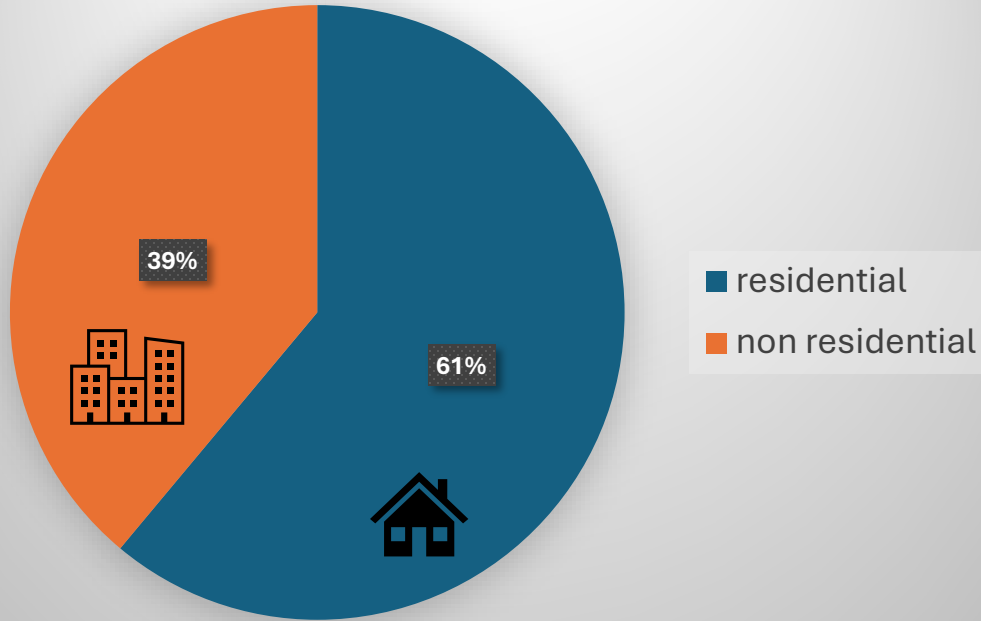


Submission by Jasper Park Chamber of Commerce:
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NON-RESIDENTIAL TAX SHARE

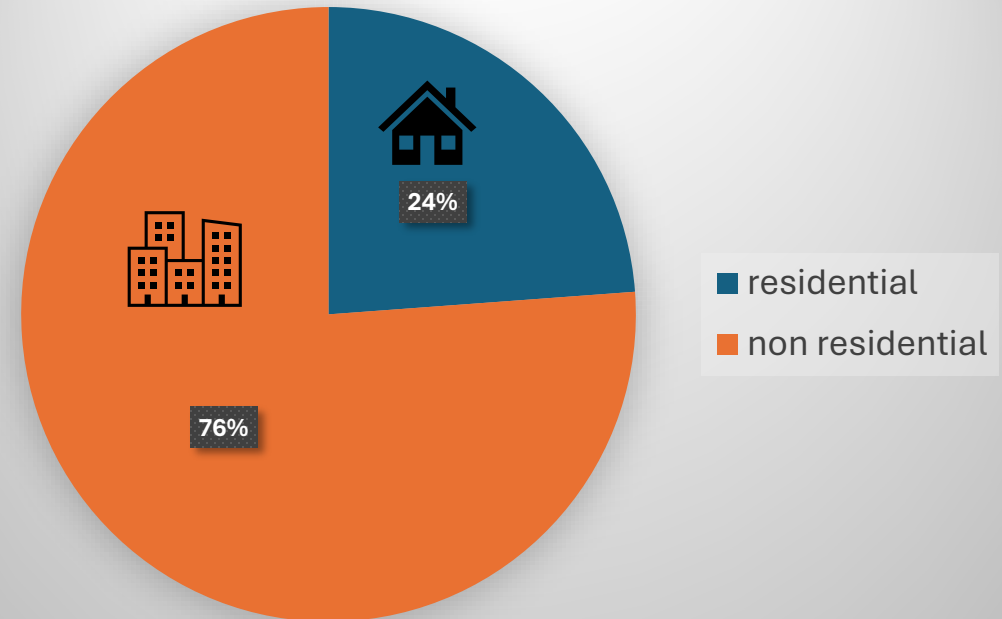


2023 tax assessment distribution



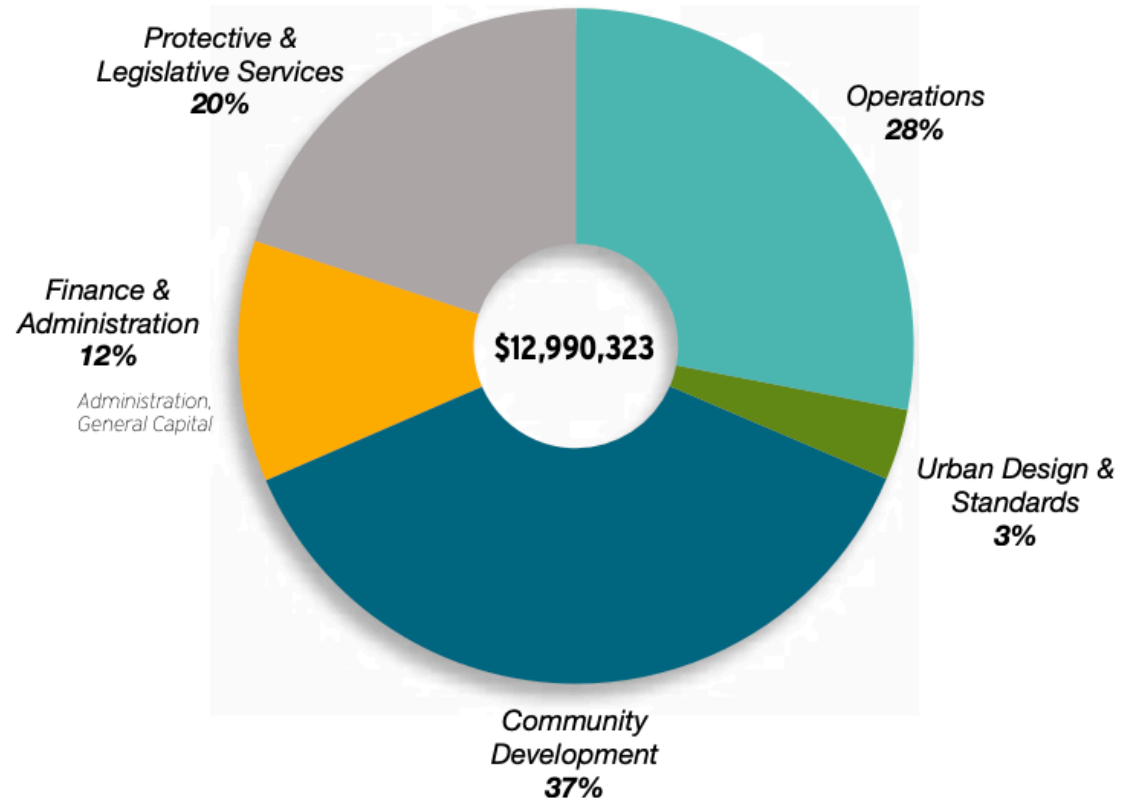
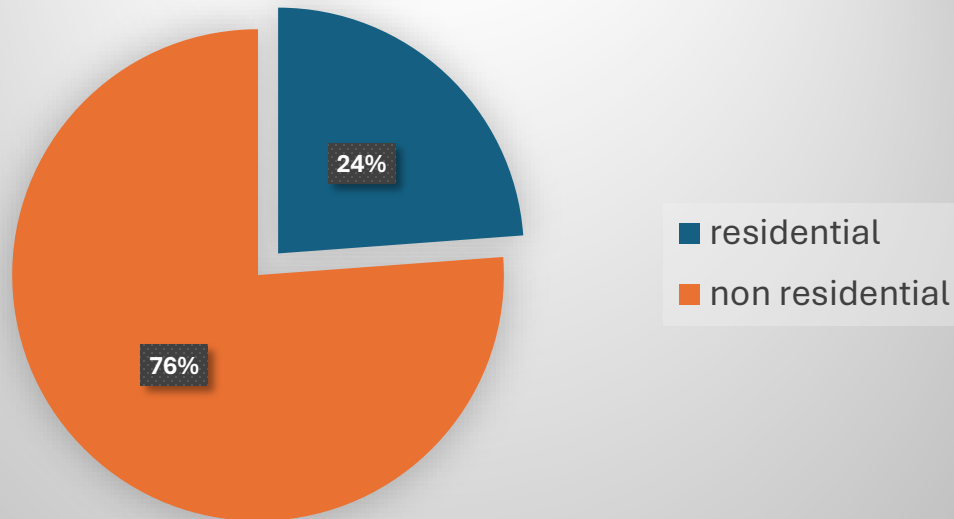
In 2023, non-residential properties accounted for 39% of the assessment value, and paid 76% of the tax requisition

2023 tax requisition distribution



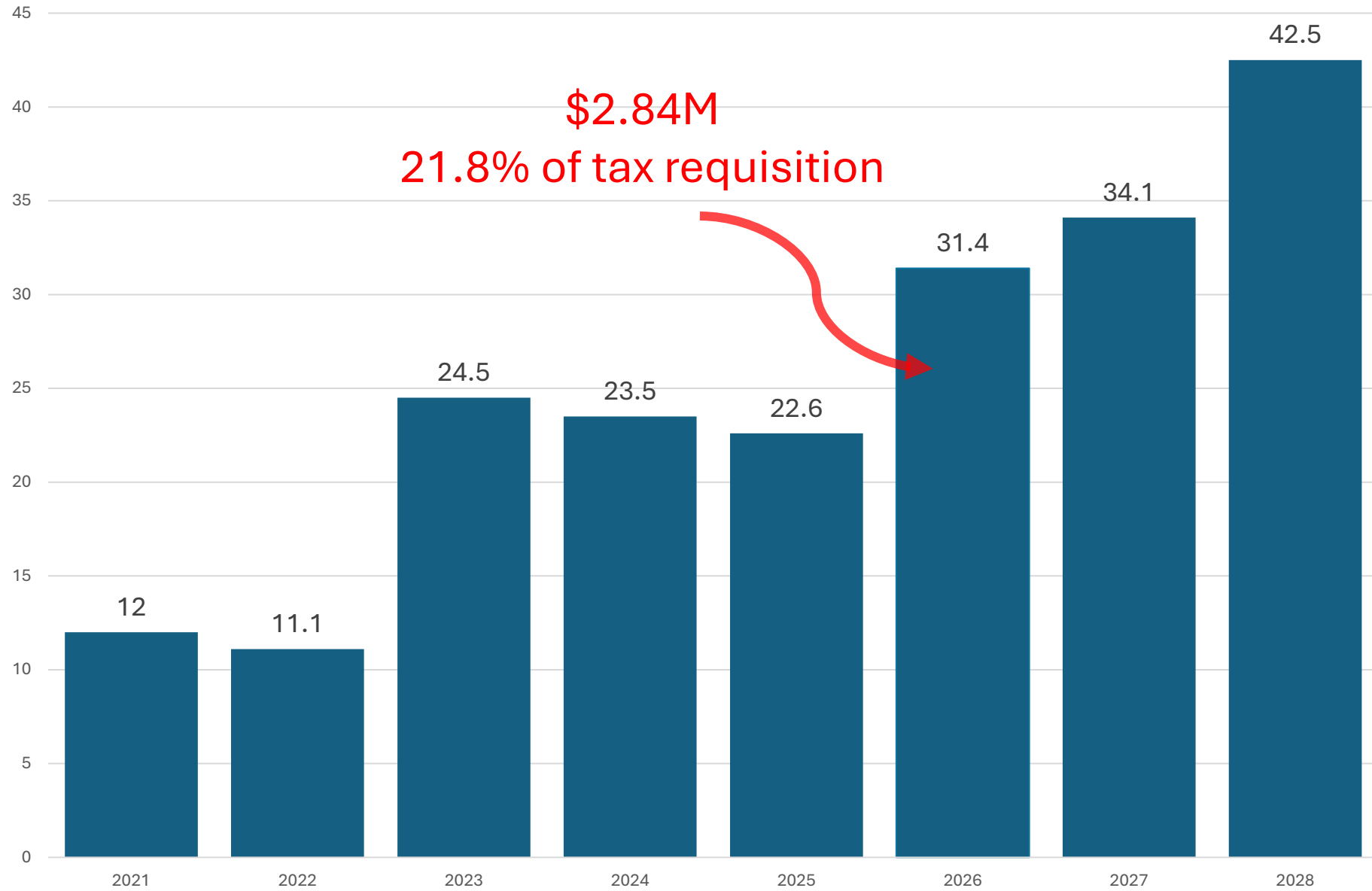
“Thirty percent of our services are
visitor-facing services.”

2023 tax requisition distribution



**Submission by Jasper Park Chamber of Commerce:
received at December 9, 2025 Committee of the Whole
meeting**

municipal debt
(millions)

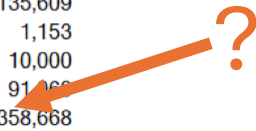


OPERATING BUDGET

Protective and Legislative Services

Submission by Jasper Park Chamber of Commerce:
received at December 9, 2025 Committee of the Whole meeting

	Approved 2025	Requested 2026	(+/-) from prior year
Revenue			
Director of Protective & Legislative Services Office	0	0	0
Legislative Council	-22,000	0	-22,000
Council Community Contribution	0	0	0
Fire & Emergency Measures	-8,855	-9,032	177
Emergency, Disaster & ESS Management	-559,636	-468,479	-91,158
Fire Smart	0	0	0
Bylaw Enforcement Services	0	-10,000	10,000
Visitor Paid Parking	-298,840	200,000	-68,774
	-1,350,000	-1,800,000	450,000
Total Revenue	-2,239,332	-2,517,577	278,245
Expense			
Director of Protective & Legislative Services Office	189,745	583,744	393,999
Legislative Council	166,129	165,741	-388
Council Community Contribution	420,897	513,208	92,312
Fire & Emergency Measures	428,687	451,403	22,716
Emergency, Disaster & ESS Management	1,464,497	1,508,948	44,451
Fire Smart	93,303	94,457	1,153
Bylaw Enforcement Services	10,000	30,000	20,000
Visitor Paid Parking	535,463	557,749	22,286
	1,072,802	1,164,134	91,332
Total Expense	4,381,524	5,069,385	687,861
Net Surplus/-Deficit	-2,142,192	-2,551,808	409,616
Net Surplus/-Deficit			
	Approved 2025	Requested 2026	(+/-) from prior year
Director of Protective & Legislative Services Office	-189,745	-583,744	393,999
Legislative Council	-144,129	-165,741	21,612
Council Community Contribution	-420,897	-513,208	92,312
Fire & Emergency Measures	-419,832	-442,370	22,539
Emergency, Disaster & ESS Management	-904,861	-1,040,470	135,609
Fire Smart	-93,303	-94,457	1,153
Bylaw Enforcement Services	-10,000	-20,000	10,000
Visitor Paid Parking	-236,623	327,000	91,166
	277,198	635,866	-358,668
Net Surplus/-Deficit	-2,142,192	-2,551,808	409,616



OPERATING BUDGET

Operations

Submission by Jasper Park Chamber of Commerce:
received at December 9, 2025 Committee of the Whole meeting

	Approved 2025	Requested 2026	(+/-) from prior year
Revenue			
Asset Management/Capital Planning	-63,985	-65,264	1,280
Municipal Building Maintenance	-802,119	-912,882	110,763
Municipal Property Management	-174,142	-136,060	-38,083
Operations Fleet	0	0	0
Public Transit	-703,000	-1,696,890	993,890
Roads, Walks & Lights	-17,850	-62,207	44,357
Grounds-Ops	-150,844	-170,266	19,423
Cemeteries & Crematoriums	-8,462	-8,632	169
			0
Total Revenue	-1,920,402	-3,052,202	1,131,800
Expense			
Asset Management/Capital Planning	111,638	250,213	138,575
Municipal Building Maintenance	885,618	1,025,967	140,348
Municipal Property Management	672,174	740,740	68,566
Operations Fleet	239,266	275,231	35,965
Public Transit	881,611	1,710,313	828,702
Roads, Walks & Lights	1,432,916	1,504,380	71,464
Grounds-Ops	1,082,249	1,127,113	44,864
Cemeteries & Crematoriums	59,725	60,556	831
Total Expense	5,365,197	6,694,511	1,329,314
Net Surplus/-Deficit	-3,444,794	-3,642,309	197,515

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

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OPERATING BUDGET

Operations

Submission by Jasper Park Chamber of Commerce:
received at December 9, 2025 Committee of the Whole
meeting

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?

OPERATING BUDGET Operations



MUNICIPALITY OF JASPER Operating Budget Public Transit

Source: MOJ 2025 Budget

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

Expense				
2-34-01-00-110 Transit-Salaries	9,000	0	0	0
2-34-01-00-130 Transit-Benefits	2,090	0	0	0
2-34-01-00-200 Transit-Contract	507,000	517,000	527,000	537,000
2-34-01-00-201 Transit-Contracted & General Services	10,000	40,500	42,120	42,962
2-34-01-00-210 Transit-Travel & Subsistence	2,000	3,500	3,500	3,570
2-34-01-00-212 Transit-Telephone Costs	0	600	624	636
2-34-01-00-213 Transit-Memberships and Fees	1,500	1,575	1,638	1,671
2-34-01-00-214 Transit-Professional Development	1,000	2,000	2,000	2,040
2-34-01-00-220 Transit-Advertising Costs	65,000	35,000	36,400	37,128
2-34-01-00-252 Transit-Contract Mtn & Rep-Computers	2,187	1,731	1,731	1,766
2-34-01-00-239 Transit-Service Fees	4,800	5,040	5,242	5,346
2-34-01-00-501 Transit-Materials, Goods & Supplies	500	525	546	557
2-34-01-00-519 Transit-Computer Hardware	0	3,000	3,120	3,182
2-34-01-00-520 Transit-Computer Software	0	2,000	2,080	2,122
2-34-01-00-521 Transit-Supplies Gasoline, Diesel, Oil & Filters	60,000	66,000	68,640	70,013
2-34-01-00-762 Transit-Transfer to Restricted Funds	0	0	0	0
2-34-01-00-763 Transit -Transfer to Fleet Reserve	0	0	57,860	80,000
2-34-01-25-831 Transit -Debenture Principal	0	129,832	137,098	144,770
2-34-01-25-832 Transit -Debenture Interest	0	38,308	31,042	23,370
2-34-01-00-963 Transit-Reallocation of Bldg/Mtn Costs	0	35,000	36,400	37,128
2-34-01-00-966 Transit-Reallocation of Utility Costs	0	0	0	0
	665,077	881,611	957,041	993,262

Net Surplus/-Deficit

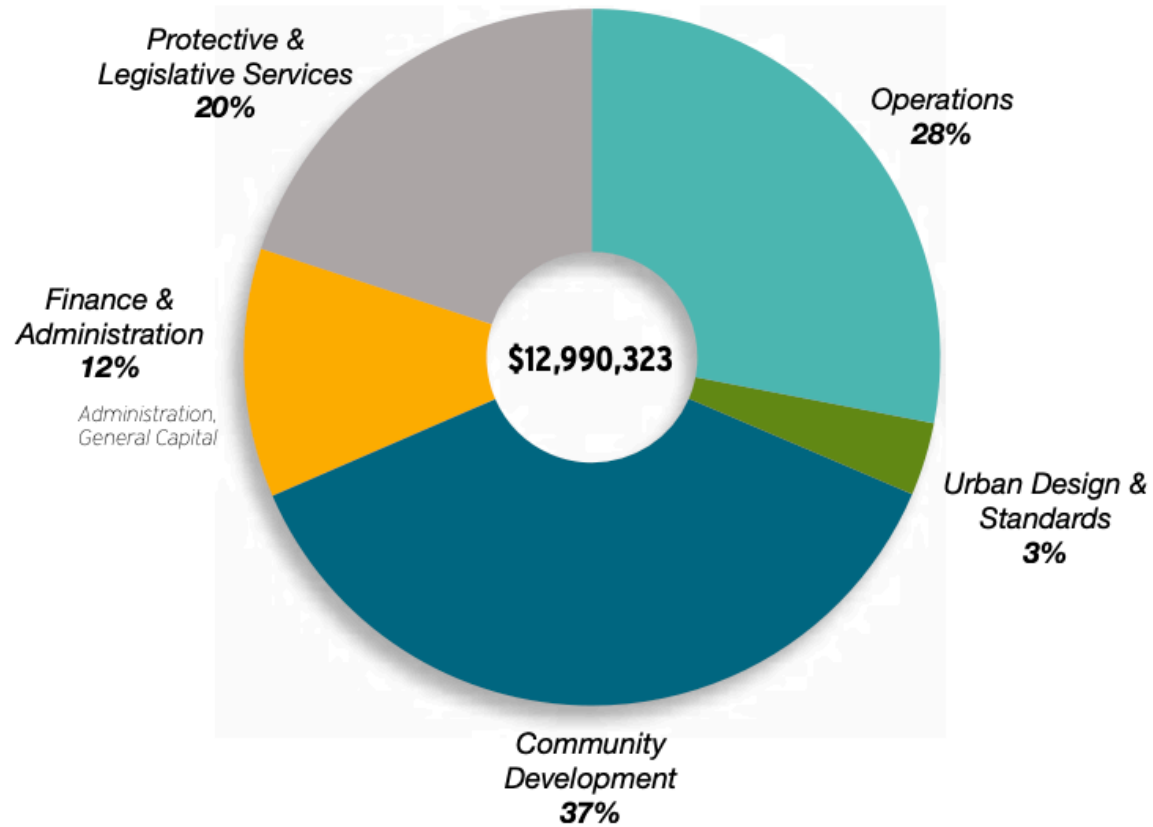
	0	-178,611	-234,041	-260,262
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\$178,611
+\$90,000
+\$156,000
annual operating deficit would be \$424,611 in 2025

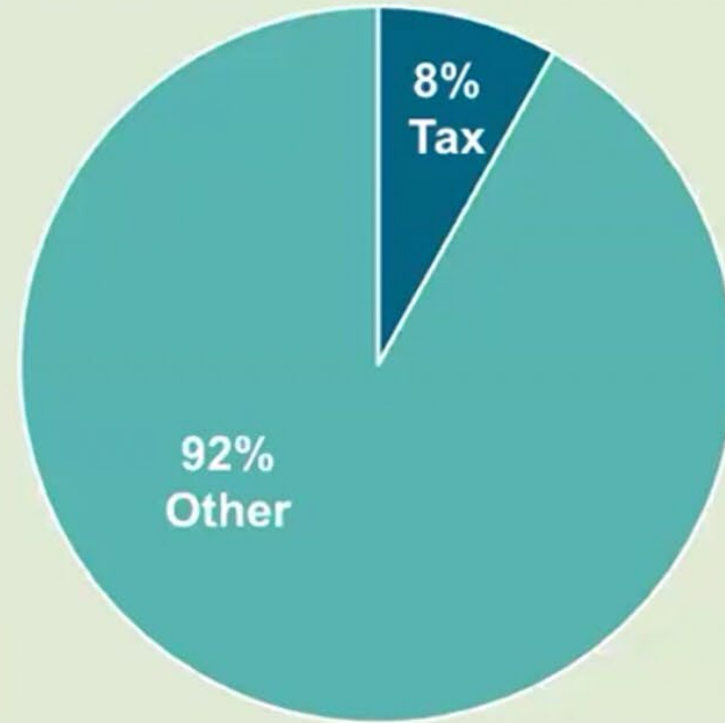
\$100,000
+\$156,000
+\$234,041
annual operating deficit would be \$490,041 in 2026

Urban Design & Standards

Submission by Jasper Park Chamber of Commerce:
received at December 9, 2025 Committee of the Whole meeting



\$4.9M Operating Expense



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



OPERATING BUDGET: Urban Design & Standards by Object Type

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

Submission by Jasper Park Chamber of Commerce:
received at December 9, 2025 Committee of the Whole meeting

OPERATING BUDGET: Urban Design & Standards by Object Type

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

Submission by Jasper Park Chamber of Commerce:
received at December 9, 2025 Committee of the Whole meeting

OPERATING BUDGET: Urban Design & Standards by Object Type

		2025	2026	2027	2028
Revenue					
Sales of Goods and Services		-12,236	-3,720	-25,667	-26,324
Rental Revenue		-493,703	-577,458	-469,195	-469,195
Conditional Grants		0	-3,564,584	-3,233,719	-2,607,656
Transfer of Reserves (from Reserve)		-366,314	-321,314	-316,540	-301,871
Total		-872,253	-4,467,076	-4,045,121	-3,405,046
Expense					
Salaries		585,942	725,462	803,962	846,233
Benefits		134,766	166,855	184,910	194,632
Uniforms and Safety		11,287	83,590	15,808	16,231
Contracted Services	\$440,537	234,089	3,715,393	3,401,563	2,726,290
Material, Goods and Supplies	\$321,314	15,687	50,516	24,508	30,746
Transfer Payments (to Reserve)	-\$143,995	149,185	143,955	92,384	90,655
Internal Transfers	\$617,856	0	21,841	10,877	10,877
Total		1,130,956	4,907,612	4,534,011	3,915,664
Net Surplus/-Deficit		-258,703	-440,537	-488,890	-510,618

Submission by Jasper Park Chamber of Commerce:
received at December 9, 2025 Committee of the Whole meeting

\$617,856

OPERATING BUDGET: Urban Design & Standards by Object Type

		2025	2026	2027	2028
Revenue					
Sales of Goods and Services		-12,236	-3,720	-25,667	-26,324
Rental Revenue		-493,703	-577,458	-469,195	-469,195
Conditional Grants		0	-3,564,584	-3,233,719	-2,607,656
Transfer of Reserves (from Reserve)		-366,314	-321,314	-316,540	-301,871
Total		-872,253	-4,467,076	-4,045,121	-3,405,046
Expense					
Salaries		585,942	725,462	803,962	846,233
Benefits		134,766	166,855	184,910	194,632
Uniforms and Safety		11,287	83,590	15,808	16,231
Contracted Services	\$440,537	234,089	3,715,393	3,401,563	2,726,290
Material, Goods and Supplies	\$321,314	15,687	50,516	24,508	30,746
Transfer Payments (to Reserve)	-\$143,995	149,185	143,955	92,384	90,655
Internal Transfers	\$617,856	0	21,841	10,877	10,877
Total		1,130,956	4,907,612	4,534,011	3,915,664
Net Surplus/-Deficit		-258,703	-440,537	-488,890	-510,618

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

\$617,856

Operating Budget

Urban Design and Standards

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

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

Submission by Jasper Park Chamber of Commerce:
received at December 9, 2025 Committee of the
Whole meeting

Operating Budget Urban Design & Standards By Object Type

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

*No budget in 2024 however will incur revenue and expenses