

Municipality of Jasper
Committee of the Whole Meeting Agenda
February 27, 2018 | 9:30 a.m.
Council Chambers, Jasper Library & Cultural Centre

1. Call to Order (Deputy Mayor McGrath to chair meeting)

2. Additions to Agenda

3. Approval of Agenda

3.1 February 27, 2018 attachment

4. Approval of Minutes

4.1 February 13, 2018 attachment

5. Presentations

5.1 Cannabis legalization – RCMP attachment

6. Business Arising from Minutes

7. Brief Updates

7.1 Cannabis sale and use in Jasper attachment

7.2 2018 operating budget (Protective Services) attachment

7.3 2018 operating budget (Operations) attachment

7.4 Process for review of non-taxed properties in Jasper attachment

7.5 Assessment Review Board training attachment

8. Correspondence for information, consideration or action

8.1 Municipalities and cannabis regulation – Alberta Health Services attachment

8.2 Preventing legalized cannabis stores in the community – Too Far Too Fast attachment

9. Other new business

10. Council representation on various boards, upcoming meetings

11. Information Items

12. Upcoming Events

Feb 27: Dinner with Grande Prairie Council, Fiddle River, 6:30 p.m.

March 1: ACFA flag raising ceremony, JJSHS, Deputy Mayor McGrath to speak, 11:15 a.m.

March 6: JPCC general meeting – state of the park address, Sawridge, 8 a.m.

March 13: Vision and Mission Statement review, Council Chambers, 1:30 p.m.

March 13: Jasper National Park annual public forum, Sawridge, 6:45 p.m.

13. Adjournment

Please note: All regular and committee meetings of Council are audio-recorded.

Municipality of Jasper
Committee of the Whole Meeting Minutes
Tuesday, February 13, 2018 | 9:30 a.m.
Council Chambers, Jasper Library & Cultural Centre

Present	Deputy Mayor Jenna McGrath, Councillors Rico Damota, Helen Kelleher-Empey, Paul Butler, Bert Journault and Scott Wilson
Absent	Mayor Richard Ireland
Also Present	Mark Fercho, Chief Administrative Officer Christine Nadon, Legislative Services Manager Gord Hutton, Buildings and Asset Manager Bruce Thompson, Director of Operations Rob Friberg, University of British Columbia Moirra McKinnon, Parks Canada Municipal and Realty Services Manager Sasha Berrington, Tourism Jasper Ken Kuzminski, Jasper Legion Keith Henderson, Jasper Legion George Andrew, local business owner Evan Matthews, the Fitzhugh One observer
Call to Order	Deputy Mayor McGrath called the meeting to order at 9:30 a.m.
Additions to Agenda	None.
Approval of Agenda	MOTION by Councillor Kelleher-Empey to approve the agenda for February 13, 2018 as presented. <div>CARRIED</div>
Approval of Minutes	MOTION by Councillor Butler to approve the minutes of the January 23, 2018 meeting as presented. <div>CARRIED</div>
Mountain Pine Beetle Community Resilience Project	Rob Friberg of the University of British Columbia presented information regarding the proposed Mountain Pine Beetle Community Resilience Project, which through interviews and focus groups seeks to work with Jasper community leaders and stakeholders to identify practical strategies for strengthening community resilience to the pine beetle infestation.
Bus. arising from minutes	None.
Brief Updates: Aquatic Centre steel column repairs	Gord Hutton, Buildings and Asset Manager, presented a request for decision to Council requesting the expenditure of \$58,687 from the Recreation restricted fund, noting the project is of high importance as it is an Occupational Health and Safety item. This item will

return for waiver of notice and request for decision at the next regular meeting of Council.

Operations
Department
capital budget
parking lot items

Council discussed various items in the capital budget parking lot for the Operations Department.

Recess

Deputy Mayor McGrath called a recess from 11:05 a.m. until 11:13 a.m.

Legion taxation –
CARB decision

Council discussed the Composite Assessment Review Board (CARB) decision to exempt the Jasper Legion from paying taxes for the 2016 assessment year. Council also heard from Ken Kuzminski and Keith Henderson on behalf of the Legion, and local business owner George Andrew. Items for Council to consider in the future include appealing the CARB decision, considering the status of the outstanding taxes, and enacting provisions of the MGA to impose taxes on the Legion. The matter will return for discussion at a future meeting.

Hakone sister city
relationship

Council discussed the status of the Municipality's sister city relationships with Hakone, Japan and Wickenburg, Arizona. Council's Hospitality and Twinned Communities Committee will meet in the following weeks to discuss future plans. The matter will return for discussion at an upcoming committee of the whole meeting.

Corres:
MLA letter
campaign – police
funding

Without objection from Council, Administration will send a letter to MLA Eric Rosendahl regarding the funding model for policing services.

Other new bus.

Councillor Butler inquired about the Seniors Society's bus service and its request for the Municipality to take over bus operations. Mr. Fercho said this will be included in the Transportation Master Plan.

Council Rep. on
Boards, Meetings

Councillor Journault will attend a Jasper-Yellowhead Museum and Archives Board meeting.

Councillor Kelleher-Empey will attend an Investment Review Committee meeting and a Community Futures meeting.

As a Community Futures board member, Councillor Wilson will attend the Economic Developers Alberta conference in Banff. Due to the dates of this conference, Councillor Wilson will be absent from the March 20 Council meeting.

Councillor Butler met with a University of Alberta class to discuss his background in local politics and business.

Councillor McGrath will attend the Alberta Library Conference in April.

Events	Council received a list of upcoming events.	
In camera	MOTION by Councillor Damota to close the meeting to the public at 12:16 p.m. for agenda item 13.1 Legal Matter – overdue tax matter – FOIP, S. 16.	CARRIED
Revert to open meeting	MOTION by Councillor Butler that Council revert to open meeting at 1:17 p.m.	CARRIED
Adjournment	MOTION by Councillor Journault that, there being no further business, the meeting of February 6, 2018 be adjourned at 1:17 p.m.	CARRIED

RCMP-GRC



ROYAL CANADIAN MOUNTED POLICE • GENDARMERIE ROYALE DU CANADA




Cannabis Legalization

February 2018



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The information in this presentation is provided for reference and is subject to change as the *Cannabis Act* (Bill C-45) and the *Dangerous and Impaired Driving Act* (Bill C-46) may be amended before receiving royal assent.

Regulations may vary by municipality.



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Commitments

To legalize, strictly regulate and restrict access to cannabis.

Create new and stronger laws to punish more severely those who drive under the influence of drugs.



Objectives

- Prevent young persons from accessing cannabis
- Protect public health and public safety
- Deter criminal activity
- Reduce the burden on the criminal justice system



Current Cannabis Laws

Summer 2018: anticipated legalization of cannabis for recreational purposes.

Until new legislation is passed:

- Possessing and selling cannabis for non-medical purposes remains illegal;
- Current laws remain in force; and
- Storefront dispensaries remain illegal.



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Proposed Changes

	Cannabis Act	Alberta Cannabis Framework
Minimum Age:	18	18
Possession in public (max.)	30 g	30 g
Distribute/share (max.)	30 g	30 g
Grow (max.)	4 plants / residence	4 plants / residence



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Consuming Cannabis

Consumption for recreational purposes will be permitted at home* and in some public spaces where smoking tobacco is allowed.

Smoking/vaping cannabis prohibited:

- In vehicles (except residences, ex: parked RV)
- Hospital, school, or child care facility property
- In or within a prescribed distance from:
 - Playground, sports/playing field, skateboard/bike park
 - Outdoor pool or splash pad
 - Zoo
 - Outdoor theatre



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Buying Cannabis

To be purchased from:

- Private retailers
- Government-operated online sales

Edibles will not initially be available for sale, but will be legalized within a year from enactment.



The Alberta Gaming and Liquor Commission (AGLC) will manage wholesale and distribution.



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Cannabis at Home

Growing Cannabis:

- Maximum of 4 plants per household
- Seeds must be legally purchased from an authorized retailer

Renters, condo-dwellers and multi-family dwelling inhabitants may have additional restrictions.

Possession/Alteration:

- No possession limit at home (30 g limit in public)
- Individuals will be permitted to make their own edibles



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Offences

Offences include:

- Possession over the limit;
- Giving/selling to youth;
- Using a youth to commit a cannabis-related offence;
- Production beyond personal limit;
- Distribution (sharing) over the limit;
- Trafficking; and
- Import/Export.

Penalties will range from a \$200 ticket for minor offences to imprisonment for a term of 14 years.

Individuals and organizations may also be liable for fines of varying amounts.



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Rules for Industry

Rules for industry include:

- Prohibit products the appeal to children
- Prohibit most forms of advertising
- Product quality and safety standards
- “Seed-to-sale” tracking
- Packaging and labelling requirements



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Drug-impaired driving

New Offences

	Blood concentration level	Federal criminal penalty
1	> 2 ng/ml < 5 ng/ml THC	Max \$1,000
2	5 ng/ml or more THC; or	1 st : Minimum \$1,000
3	2.5 ng/ml THC or more, plus 50 mg/100ml or more alcohol	2 nd : 30 days imprisonment 3 rd : 120 days imprisonment

Note: Offences 2 and 3 are subject to the same federal criminal penalties.

The RCMP has Drug Recognition Experts trained to assess individuals for impairment.

Roadside oral fluid screening devices are currently being evaluated.



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Questions?



More information

Federal:

- Cannabis Act (Bill C-45)
- Dangerous and Impaired Driving Act (Bill C-46)

Provincial:

- An Act to Control and Regulate Cannabis (Bill 26)
- An Act to Reduce Cannabis and Alcohol Impaired Driving (Bill 29)

www.Canada.ca/Cannabis

www.Alberta.ca/Cannabis



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REQUEST FOR DIRECTION

Subject: Cannabis SALE and USE in Jasper, Discussion

Prepared by: Mark Fercho, CAO

Date – Discussion: February 27, 2017

Recommendation:

1. That Council discuss information currently known on the SALE and USE of cannabis in Jasper and direct Administration accordingly.

Background:

Recent information released by the Government of Alberta on the SALE and USE of cannabis in Alberta provides some preliminary information to discuss licensing of businesses and consumption. This subject area is evolving and this discussion is likely only one of many to come as more information becomes available.

AUMA's response to the regulation

AUMA sees that the updated regulation generally aligns with AUMA's past advocacy on this topic. For example, the regulation gives municipalities the flexibility to adapt rules around buffer zones and store hours to local needs. However, there are still a number of questions around legalization that need to be addressed, such as tax revenue-sharing and supports for municipalities in implementing legalization. Additionally, the regulation does not provide an explicit mechanism for municipalities to opt out of having a retail storefront in their community.

AUMA is working with Reynolds Mirth Richards and Farmer (RMRF) to develop a resource that will assist municipalities with land-use planning and bylaw development in advance of legalization. This resource will be shared with the AUMA membership once it is complete. A session will also be dedicated to this topic at the spring 2018 Municipal Leaders' Caucus.

This is only a preliminary discussion with information released to date. There are many decisions to be made as more information becomes available. It is only the first of many Council meetings on this subject.

Attachments:

- Government of Alberta Facts Sheet on Cannabis
- Government of Alberta Infographics on Cannabis
- Map of Jasper with legislative distances for medical and school facilities
- Business Licensing in Jasper brochure
- Alberta Health Services Recommendations to Municipalities on Cannabis (summary only)
- Jasper Smoking Control Bylaw (#061)

Cannabis Legalization in Alberta Municipalities

With the federal government set to legalize cannabis this summer, Alberta has passed legislation that will meet that deadline, while also meeting the expectations of Albertans. The legislation, along with associated regulations, establishes overarching rules and guidelines for Alberta's cannabis system and provides municipalities a significant role in shaping how cannabis will be sold and consumed within their communities.

Cannabis Consumption

Albertans who are 18 or older may smoke or vape cannabis at home and in some public places, but not in vehicles, cannabis retail outlets, anywhere smoking or vaping tobacco is restricted, or in areas frequented by children, including school and hospital properties and within five metres of skate parks, spray parks, and playgrounds.

Municipal role

- Using existing authorities (i.e. bylaws), municipalities may decide to place further restrictions on where cannabis may be consumed in public spaces within their community.

Retail Sales for Cannabis

- Albertans may purchase cannabis products online through a website operated by the Alberta Gaming and Liquor Commission (AGLC).
- Albertans may also buy cannabis products through privately owned and operated specialized retailers.

- The AGLC will regulate retail licensing and licensees must follow rules set by government, which include where stores can be located, hours of operation, physical store requirements, age of staff and staff training.
- The maximum hours of operation for cannabis retail stores will be aligned with the limits for alcohol retail stores (10 a.m. - 2 a.m.).
- Provincial regulations will establish minimum setback distances of 100 metres for cannabis stores from sensitive land uses, such as schools and provincial health care facilities.

Municipal role

- Municipalities will continue to have the authority to set the development rules for new cannabis developments in their existing land use bylaws, and to make decisions on development applications relating to cannabis retail locations.
- Municipalities will now also be responsible for ensuring their land use bylaws are consistent with Gaming, Liquor and Cannabis Regulation requirements for cannabis retail locations.
- Municipalities will have discretion to vary certain rules to be either more or less restrictive than the regulations set by the province. For example:
 - Based on local requirements, municipalities could create more restrictive hours of operation for cannabis stores; or,
 - Establish shorter or further distances from sensitive use areas.
- Where applicable, municipalities will also be responsible for granting development approvals and/or business licences to prospective cannabis retailers. Municipalities will need to develop appropriate application processes, licence conditions and fees, and assessment criteria to ensure that cannabis retailers meet the needs of the communities in which they are located.

Cannabis Legalization in Alberta Municipalities

Cannabis Production

- While the Alberta government is responsible for regulating the distribution and retail system for non-medical cannabis, the federal government will continue to be responsible for developing, licensing and regulating cannabis production facilities.
- Health Canada will be responsible for enforcing matters related to regulating licensed producers and cannabis production. As with the existing retail approach to liquor, the AGLC will be responsible for enforcing all provincial rules and regulations related to the retail sale of cannabis in Alberta.

Municipal role

- Municipalities will continue to be responsible for establishing land use bylaws and considering development applications related to cannabis production facilities.
- Municipalities will need to work with prospective producers and the federal government to determine how production facilities will be treated within their communities.
- When considering how cannabis production facilities in their jurisdictions should be classified under the Alberta Building Code, municipalities can contact Alberta Municipal Affairs for advice as needed.

Enforcement and Impaired Driving

- Federal, provincial and municipal governments will share responsibility for enforcing cannabis-related offences.
- The federal government has introduced legislation that makes changes to impaired driving laws in the Criminal Code. It is working on the approval of roadside screening devices that will assist law enforcement officers in addressing drug-impaired driving. The Alberta government is continuing to work with the federal government to ensure there is adequate support for law enforcement training and equipment.

Municipal role

- Municipalities will be responsible for enforcing municipal guidelines and bylaws created within their jurisdiction (e.g. land use, public spaces, nuisance complaints, etc.). This includes areas where municipalities have created rules above and beyond minimum requirements set by the province.
- Municipal police forces will continue to be responsible for enforcing provincial and federal laws related to cannabis possession and consumption, as well as impaired driving and public safety.

Next Steps

- The Alberta government will continue working closely with municipalities to ensure municipal governments are able adapt to cannabis legalization within their communities.
- The Alberta government is in the process of finalizing our approach to cannabis taxation and exploring potential measures to address workplace safety issues and overall public education related to legalized cannabis.

For more information on cannabis and legalization, please visit www.alberta.ca/cannabis and www.aglc.ca/cannabis

You may also visit the [Federation of Canadian Municipalities](http://www.federation.ca) to learn more about how municipalities can prepare for legalization.

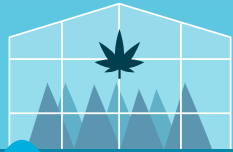
The Future of Cannabis in Alberta

The rules around cannabis in Alberta once it is legal in summer 2018.



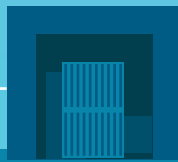
LICENSED GROWERS

Strictly regulated by the federal government.



PROVINCIAL GOVERNMENT OVERSIGHT

The Alberta Gaming and Liquor Commission (AGLC) directly manages how cannabis gets from the licensed grower to the retailer.



AGLC-OPERATED ONLINE SALES

Age verification occurs at point of sale and at delivery.



WORKPLACE

Alberta is reviewing all existing regulations and programs to ensure rules continue to address impairment at work.



ADVERTISING

Product advertising will only be allowed inside cannabis stores.



PRIVATE CANNABIS RETAIL STORES

May only sell cannabis and cannabis accessories. Minors are prohibited from entering cannabis stores, even if accompanied by an adult.



DRIVING

Police are able to suspend licences and seize vehicles if people drive impaired, including impairment by cannabis.

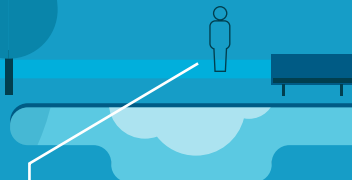
POSSESSION

Adults can possess up to 30 grams of legal cannabis in public.



PUBLIC CONSUMPTION

Smoking and vaping cannabis are prohibited in areas frequented by kids and other public places where smoking tobacco is prohibited.



HOME

Each household is allowed to grow up to four plants. Landlord and tenant agreements or condo bylaws can be used to set rules for consumption and growing.



OWNERS AND STAFF

Must undergo extensive background checks. Qualified employees must be 18 and undertake training.



February 2018

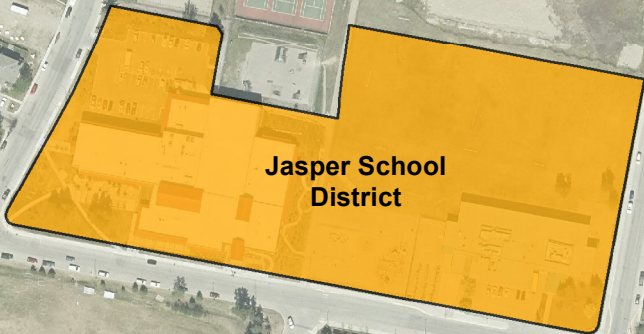
Alberta

alberta.ca/cannabis

Jurisdictional Responsibilities

Activity	Responsible		
	Federal	Provincial	Municipal
Possession limits **	✓		
Trafficking	✓		
Advertisement & packaging **	✓		
Impaired driving	✓	✓	
Medical cannabis	✓		
Seed-to-sale tracking system	✓		
Production (cultivation and processing)	✓		
Age limit (federal minimum) **	✓		
Public health	✓	✓	
Education	✓	✓	✓
Taxation	✓	✓	✓
Home cultivation (growing plants at home) **	✓		
Workplace safety		✓	
Distribution and wholesaling		✓	
Retail model		✓	
Retail location and rules		✓	✓
Regulatory compliance	✓	✓	
Public consumption		✓	✓
Land use/zoning			✓






School and Medical District Buffer Zones

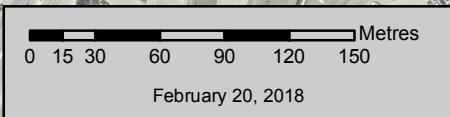


Jasper School District



Seton General Hospital

-  School Parcels
-  Provincial Medical Services Parcels
-  Commercial Parcels (C1 Zone)
-  Affected Parcels
-  100 m Parcel Buffers





Parks
Canada

Parcs
Canada



BUSINESS LICENSING IN JASPER

HOW TO APPLY FOR A BUSINESS LICENCE

1 Prospective business operator emails jasper.realty@pc.gc.ca with a narrative description of the proposed business. Parks Canada then reviews the application to ensure the type of business and proposed location comply with the Town of Jasper Land Use Regulations.

2 If the proposed business complies with regulations, Parks Canada will request a sub-lease agreement between the proponent and the lessee. Parks Canada will prepare a letter of consent. The fee for this consent is \$98.10. If the owner of the building is applying there is no requirement for a sub-lease.

3 If the proposed business is a discretionary business* as outlined in the Town of Jasper Land Use Regulations, the proponent will go through Parks Canada's Planning and Development Advisory Committee (PDAC) for consideration of their application.

**According to the Town of Jasper Land Use Regulations each zoning district in the Town of Jasper has a list of permitted and discretionary uses. A discretionary use is a use that is not expressly permitted but may be permitted in a specific zone by going through a public consultation process.*

4 If the applicant plans to only operate their business within the town boundary, they will be required to obtain a business licence from the Municipality of Jasper. If the applicant plans to operate their business outside of the town boundary, they will be required to obtain a business licence from Parks Canada. A business operating in both jurisdictions must obtain a business licence from Parks Canada as well as from the Municipality of Jasper.

5 Prior to the issuance of a business licence, the proponent may be required to provide the following documents as stated in the business licence application form:

- Parks Canada Compliance Inspection
- Fire Safety Code Inspection
- Health Inspection
- Certification of Commercial Liability Insurance (with a minimum of \$2 million)
- Certificate of Incorporation, Status or registration of business with the Province
- Workers' Compensation Board (WCB) number

Additional documentation may also be required.

6 Once a business licence application has been submitted and approved by the issuing governing body (Parks Canada and/or Municipality of Jasper) the applicant will pay their business licence fee(s).

VISIT THE BUSINESS LICENSING WEBPAGES FOR MORE INFORMATION

Parks Canada – English: www.parkscanada.gc.ca/jasper-permits **French:** www.parcscanada.gc.ca/permis-jasper

Municipality of Jasper – www.jasper-alberta.com/2231/Business-Licenses

AHS Recommendations on Cannabis Regulations for Alberta Municipalities

Prepared on behalf of AHS by: Dr. Gerry Predy, Senior Medical Officer of Health/Senior Medical Director – Population, Public and Indigenous Health

The following includes information and recommendations that will help municipalities make cannabis policy decisions that promote and protect the health of its citizens. Alberta Health Services (AHS) supports an evidence-informed public health approach (Chief Medical Officers of Health of Canada, 2016) that considers health and social outcomes in the development of municipal cannabis policies and bylaws. Lessons learned from tobacco and alcohol have also been used to inform these positions.

SUMMARY OF RECOMMENDATIONS

Overall

Where evidence is incomplete or inconclusive, AHS is advising that a precautionary approach be taken to minimize unintended consequences. This approach is consistent with the recommendations of Federal Taskforce on the Legalization and Regulation of Cannabis (Government of Canada, 2016).

Business Regulation & Retail

- Limit the number of cannabis stores, and implement density and distance controls to prevent stores from clustering, while also keeping buffer zones around well-defined areas where children and youth frequent.
- Consider requirements for cannabis education and community engagement as part of the business licensing approval process.
- Limit hours of operation to limit availability late at night and early morning hours.
- Restrict signage and advertising to minimize visibility to youth.

Consumption

- Ban consumption in areas frequented by children.
- Align the cannabis smoking regulations with the *Tobacco and Smoking Reduction Act* and/or with your municipal regulations, whichever is more stringent.
- Ban smoking, vaping and water pipes in public indoor consumption venues.

Home growing

- Design a process to ensure households and properties are capable of safely supporting home growing.

Multi-Unit Housing:

- Health Canada (2017) has recommended a ban on smoking in multi-unit housing. AHS recognizes that there are potential health risks associated with second-hand smoke within multi-unit housing environments and therefore recommends municipalities consider bylaws that ban smoking in multi-unit housing.

Research and Evaluation

- Ensure mechanisms to share data across sectors and levels of government are established, and appropriate indicators are chosen to monitor the impacts of policy implementation on communities.

MUNICIPALITY OF JASPER
BYLAW #061

BEING A BYLAW OF THE MUNICIPALITY OF JASPER IN THE PROVINCE OF ALBERTA TO REGULATE TOBACCO SMOKING IN THE TOWN OF JASPER.

WHEREAS health officials have determined that secondhand tobacco smoke (exhaled smoke and the smoke from idling cigarettes, cigars and pipes) is a health hazard and a discomfort for many persons;

AND WHEREAS the Council of the Municipality of Jasper desires to limit the exposure of Jasper residents and visitors to secondhand smoke;

AND WHEREAS the *Municipal Government Act R.S.A. 2000 c. M-26* as amended, provides Council of the Municipality of Jasper with authority to pass bylaws respecting the safety, health and welfare of people;

NOW THEREFORE the Council of the Municipality of Jasper, duly assembled, enacts:

1. CITATION

1.1 This Bylaw may be cited as the “Town of Jasper Smoking Control Bylaw”.

2. DEFINITIONS

2.1 In this Bylaw:

2.1.1 “*Ashtray*” shall mean a receptacle for tobacco ashes and for the unburned portions of cigars and cigarettes;

2.1.2 “*Building*” shall mean any structure constructed or placed on, in, over or under land, whether permanent or temporary, into which a Person could enter;

2.1.3 “*Bylaw Enforcement Officer*” shall mean a person appointed by the Municipal Manager as a Bylaw Enforcement Officer pursuant to the provisions of the Jasper Municipal Enforcement Officer Bylaw;

2.1.4 “*Council*” shall mean the Council of the Municipality of Jasper;

2.1.5 “*Designated Public Building*” shall mean, in the Town of Jasper, every Building into any portion of which members of the Public routinely enter or are routinely invited to enter for the purpose of access to or consumption of goods or services and which is located on land zoned pursuant to the “Jasper Community Plan 2001” and the “Regulations Respecting the Use of Land in the Town of Jasper” as:

2.1.5.1. ‘C1’ Commercial District;

2.1.5.2. ‘C2’ Tourist Commercial District;

2.1.5.3. ‘C3’ Tourist Commercial Town Centre District;

2.1.5.4. ‘C4’ Automobile Service Station District;

- 2.1.5.5. 'Block S' Storage and Services District;
 - 2.1.5.6. 'R3' Multi-Dwelling District, when such building contains five or more Exclusive Use Residential Spaces;
 - 2.1.5.7. 'I' Institutional District; or
 - 2.1.5.8. 'PS' Public Services District;
- whether or not
- 2.1.5.9. all classes of the public are invited;
 - 2.1.5.10. the proprietor has the right to exclude any particular person;
 - 2.1.5.11. payment, membership or the performance of some formality is required prior to access;
 - 2.1.5.12. the public has access to the building only at certain times, or from time to time; and
 - 2.1.5.13. a member of the public has access only if they are a member of an identifiable group or if they are accompanied by a member of an identifiable group.
- 2.1.6 "Employee" shall mean a person who:
- 2.1.6.1. performs any work for or supplies any services to any Employer; or
 - 2.1.6.2. receives any instructions or training in the activity, business, work, trade, occupation or profession of the Employer.
- 2.1.7 "Employer" shall mean any person who as the owner, Proprietor, manager, superintendent or overseer of any activity, business, work, trade, occupation or profession, has control over or direction of, or is directly or indirectly responsible for the employment of, a person therein;
- 2.1.8 "*Exclusive Use Accommodation Space*" shall mean a commercial accommodation unit within a Designated Public Building located within C2 Tourist Commercial District zoning or C3 Tourist Commercial Town Centre District zoning and intended and routinely let on a nightly or similar short-term basis for the exclusive accommodation use of one or more persons and which is provided with a separate private entrance from the exterior of a Building or from within a Building, but does not include any space shared with other residents of the Building or with visitors to the Building including entries and exits, lobbies, foyers, stairways, elevators, hallways, enclosed parking areas, common rooms, laundry facilities or other such spaces;
- 2.1.9 "*Exclusive Use Residential Space*" shall mean living premises located within a Designated Public Building intended and routinely let on a monthly or longer basis for the domestic residential use of one or more persons, and which is provided with a separate private entrance from the exterior of the Building or from within the Building, but does not include any space shared with other residents or with visitors to the Building including entries and exits, lobbies,

foyers, stairways, elevators, hallways, enclosed parking areas, common rooms, laundry facilities or other such spaces;

- 2.1.10 “*Jasper Community Plan 2001*” shall mean the plan of the same name catalogued as ISBN: 0-0-660-963-32-9 and signed by the Minister of Canadian Heritage;
- 2.1.11 “*Lessee*” shall have the meaning ascribed to that term in the National Parks of Canada Lease and License of Occupation Regulations, SOR/2002-237, s. 1;
- 2.1.12 “*Municipal Manager*” shall mean the Municipal Manager of the Municipality of Jasper and includes any person authorized to act for or in the name of the Municipal Manager;
- 2.1.13 “*Municipality of Jasper*” and “*Municipality*” shall mean the Specialized Municipality of Jasper created pursuant to the June 13th 2001 “Agreement for the Establishment of Local Government in the Town of Jasper” signed by the Minister of Canadian Heritage;
- 2.1.14 “*Municipal Violation Ticket*” shall mean a ticket or similar document issued by the Municipality pursuant to the *Municipal Government Act R.S.A. 2000, c. M-26*, as amended;
- 2.1.15 “*Outdoor Patio*” shall mean an area outside of a Designated Public Building intended for the consumption of food or beverage by patrons of a business providing such food or beverage, and which, while the business is engaged in providing such food or beverage service, is furnished or equipped for that purpose, and includes;
 - 2.1.15.1. a public premises where food or beverages are served and which is not contained or not fully contained within a Building; and
 - 2.1.15.2. an outside extension of an eating or drinking establishment furnished with chairs, benches or tables intended for the use of the establishment’s patrons regardless of whether food or beverages are served in such outside extension.
- 2.1.16 “*Peace Officer*” shall mean:
 - 2.1.16.1. a member of the Royal Canadian Mounted Police;
 - 2.1.16.2. a Bylaw Enforcement Officer; or
 - 2.1.16.3. a special constable; and
 - 2.1.16.4. a Peace Officer shall be a Designated Officer pursuant to sections 542 to 545 of the *Municipal Government Act, R.S.A. 2000, c.M-26*, as amended;
- 2.1.17 “*Person*” shall mean an individual, proprietorship, corporation or society;
- 2.1.18 “*Proprietor*” shall mean the owner of a Designated Public Building or Outdoor Patio or the Lessee of the land upon which a Designated Public Building or Outdoor Patio is located, or his agent or representative, and includes any person in charge thereof or anyone who controls, governs or directs the activity carried on therein, and where applicable includes;

- 2.1.18.1. the person who ultimately controls, governs or directs the activity carried on within any premises within a Designated Public Building or Outdoor Patio and includes the person usually in charge thereof;
- 2.1.18.2. a Regional Health Authority Board appointed pursuant to the provisions of the Regional Health Authority Act; and
- 2.1.18.3. the Board of Governors, Board of Trustees, or President of an Educational Institution.
- 2.1.19 *“Provincial Violation Ticket”* shall mean a ticket issued pursuant to Part II of the *Provincial Offences Procedure Act, R.S.A. 2000 c. P-34*, as amended and regulations thereunder;
- 2.1.20 *“Public”* shall mean any and all Persons except that in respect of a particular Designated Public Building it shall mean any and all Persons other than an Employer operating in such particular Designated Public Building and other than the Proprietor of such particular Designated Public Building and other than an Employee working in such particular Designated Public Building;
- 2.1.21 *“Public Transportation Vehicle”* shall mean a bus, taxicab, limousine, van or other similar vehicle furnished with a driver and provided by its Registered Owner for the purpose of supplying transportation to members of the Public, whether or not a fee is levied for such services;
- 2.1.22 *“Registered Owner”* shall have the meaning ascribed to it in the Traffic Safety Act, Alberta, T-6, RSA 2000;
- 2.1.23 *“Regulations Respecting the Use of Land in the Town of Jasper”* shall mean the draft regulations of the same name established by Parks Canada, Jasper National Park, in accordance with the provisions of the Jasper Community Plan 2001;
- 2.1.24 *“Smoke”* or *“Smoking”* shall mean the carrying, holding or otherwise controlling of a lighted cigar, cigarette, pipe or any other lighted smoking equipment;
- 2.1.25 *“Town”* and *“Town of Jasper”* shall mean the Town of Jasper as defined in the Agreement for the Establishment of Local Government in Jasper dated June 13th, 2001;
- 2.1.26 Words importing the masculine gender only include the feminine gender whenever the context so requires and vice versa.
- 2.1.27 Words importing the singular shall include the plural whenever the context so requires and vice versa.

3. GENERAL PROVISIONS

- 3.1 No Person shall Smoke in a Designated Public Building, whether or not a “No Smoking” sign is posted or visible.
- 3.2 No Proprietor or Employer shall permit smoking in a Designated Public Building, whether or not a “No Smoking” sign is posted or visible.

4. OUTDOOR PATIOS

- 4.1 No Person shall Smoke on or within the confines of an Outdoor Patio.
- 4.2 No Proprietor or Employer shall permit smoking within the confines of an Outdoor Patio, whether or not a “No Smoking” sign is posted or visible.

5. ASHTRAYS

- 5.1 The Proprietor of every Designated Public Building or Outdoor Patio and any Employer operating in such place shall ensure that no ashtrays are placed or allowed to remain in such Designated Public Building or within the confines of such Outdoor Patio.

6. EXCLUSIVE USE SPACES

- 6.1 Notwithstanding the provisions of Sections 3, 4 and 5 herein, a Proprietor may at his sole discretion:
 - 6.1.1 allow Smoking within some or all Exclusive Use Residential Spaces under his control, and whether or not he does so allow, Smoking in such spaces shall not be an offence within the meaning of this Bylaw; and
 - 6.1.2 allow Smoking within some or all Exclusive Use Accommodation Spaces under his control, and whether or not he does so allow, Smoking in such spaces shall not be an offence within the meaning of this Bylaw unless ‘No Smoking’ signs are posted in accordance with the provisions of Section 8 herein in each Exclusive Use Accommodation Space the Proprietor designates as non-Smoking.

7. PUBLIC TRANSPORTATION VEHICLES

- 7.1 No Person shall Smoke within a Public Transportation Vehicle.
- 7.2 No Registered Owner of a Public Transportation Vehicle shall allow any Person to Smoke in such vehicle.

8. SIGNS

- 8.1 The Municipal Manager may, at his discretion, require the Proprietor of a Designated Public Building or Outdoor Patio, or the Lessee of the land upon which a Designated Public Building or Outdoor Patio is located, or the Registered Owner of a Public Transportation Vehicle, to install in such Designated Public Building or Outdoor Patio or Public Transportation Vehicle signage, provided that such signage is in accordance with Federal signage regulations, indicating smoking is prohibited and of a size, character, quality and number satisfactory to the Municipal Manager.
- 8.2 No person shall remove, alter, conceal, deface or destroy any sign posted pursuant to Section 8.1 of this bylaw without permission in writing from the Municipal Manager.

9. PENALTIES

- 9.1 Any Proprietor contravening the provisions of this bylaw shall be guilty of an offence and liable on conviction to a fine not exceeding two thousand dollars (\$2,000) and as prescribed in Schedule ‘A’ herein.

- 9.2 Any member of the Public contravening the provisions of this bylaw shall be guilty of an offence and liable on conviction to a fine not exceeding one thousand dollars (\$1,000) and as prescribed in Schedule 'A' herein.
- 9.3 In the case of an offence that is of a continuing nature, a contravention shall constitute a separate offence in respect of each day, or part of a day, on which that offence continues.
- 9.4 The Municipality may in respect of a Proprietor guilty of an offence pursuant to this Bylaw and who fails to pay the fine specified for such offence in Schedule 'A' charge such cost against the Proprietor's property as a special assessment to be recovered in like manner as other taxes.

10. MUNICIPAL VIOLATION TICKETS

- 10.1 A Peace Officer is hereby authorized and empowered to issue a Municipal Violation Ticket to any person who the Peace Officer has reasonable and probable grounds to believe has contravened any provision of this bylaw.
- 10.2 A Municipal Violation Ticket shall be deemed to be sufficiently served:
- 10.2.1 if served personally on the accused; or
 - 10.2.2 in the case of a corporation, by mailing a copy by registered mail, or serving a person who is the agent, representative, or a person in charge of the Designated Public Place in which the offence is alleged to have occurred.
- 10.3 The Municipal Violation Ticket shall be in a form approved by the Municipal Manager and shall state:
- 10.3.1 the name of the Person alleged to have committed the offence;
 - 10.3.2 the offence;
 - 10.3.3 the municipal or legal description of the land on or near where the offence took place;
 - 10.3.4 the penalty for the offence as specified in Section 6 of this bylaw;
 - 10.3.5 that the penalty shall be paid within 30 days of the issuance of the Municipal Violation Ticket; and
 - 10.3.6 any other information as may be required by the Municipal Manager.
- 10.4 Where a Municipal Violation Ticket is issued pursuant to Section 7 of this bylaw, the Person to whom such ticket is issued may, in lieu of being prosecuted for the offence, pay to the Municipality the penalty specified within the time period indicated on the Municipal Violation Ticket.

11. PROVINCIAL VIOLATION TICKET

- 11.1 In those cases where a Municipal Violation Ticket has been issued and the penalty specified on such ticket has not been paid within the prescribed time, a Peace Officer is hereby authorized and empowered to issue a Provincial Violation Ticket pursuant to *Part II of the Provincial Offences Procedure Act, R.S.A. 2000, c.P-34* as amended.

- 11.2 Nothing in this bylaw shall prevent a Peace Officer from immediately issuing a violation ticket pursuant to *Part II of the Provincial Offences Procedure Act, R.S.A. 2000, c.P-34*, as amended, to any Person who the Peace Officer has reasonable grounds to believe has contravened any provision of this bylaw.

12. SEVERABILITY

- 12.1 If any provision herein is adjudged by a Court of competent jurisdiction to be invalid for any reason, then that provision shall be severed from the remainder of this Bylaw and all other provisions of this Bylaw shall remain valid and enforceable.

13. ENFORCEMENT

- 13.1 For the enforcement of this bylaw, a Peace Officer, upon producing proper identification, may at all reasonable hours, enter any Designated Public Building and may make examinations, investigations and inquiries.

14. COMING INTO EFFECT

- 14.1 This Bylaw shall come into force and effect on April 15th, 2005
- 14.2 If any provision herein is adjudged to be repugnant to any federal regulation or legislation, this Bylaw shall continue in full force and effect but any such repugnant provision shall be of no force or effect until such time as the repugnancy is removed by repeal or amendment of the federal legislation or regulation.

GIVEN FIRST READING THIS 18th DAY OF JANUARY A.D., 2005

GIVEN SECOND READING THIS 1st DAY OF MARCH A.D., 2005

GIVEN THIRD AND FINAL READING THIS 15th DAY OF MARCH A.D., 2005

MAYOR

MUNICIPAL MANAGER

SCHEDULE A

<u>Section</u>	<u>Provisions</u>	<u>Penalty</u>
3.1	Smoke in Designated Public Building in contravention of this Bylaw.	
	1 st Offence	\$250
	2 nd Offence within 30 days of 1 st Offence	\$500
	3 rd and subsequent Offence within 30 days of 1 st Offence	\$1000
3.2	Proprietor permit Smoking in Designated Public Building in Contravention of this Bylaw.	
	1 st Offence	\$500
	2 nd Offence within 30 days of 1 st Offence	\$1000
	3 rd and subsequent Offence within 30 days of 1 st Offence	\$2000
4.1	Smoke on or within confines of Outdoor Patio.	
	1 st Offence	\$250
	2 nd Offence within 30 days of 1 st Offence	\$500
	3 rd and subsequent Offence within 30 days of 1 st Offence	\$1000
4.2	Proprietor permit Smoking on or within confines of Outdoor Patio.	
	1 st Offence	\$500
	2 nd Offence within 30 days of 1 st Offence	\$1000
	3 rd and subsequent Offence within 30 days of 1 st Offence	\$2000
5.1	Proprietor or Employer allow ashtray to be placed or to remain in Designated Public Building or within confines of Outdoor Patio.	
	1 st Offence	\$250
	2 nd Offence within 30 days of 1 st Offence	\$500
	3 rd and subsequent Offence within 30 days of 1 st Offence	\$1000
7.1	Smoke within a Public Transportation Vehicle.	
	1 st Offence	\$250
	2 nd Offence within 30 days of 1 st Offence	\$500
	3 rd and subsequent Offence within 30 days of 1 st Offence	\$1000
7.2	Registered Owner permit Smoking within Public Transportation Vehicle.	
	1 st Offence	\$500
	2 nd Offence within 30 days of 1 st Offence	\$1000
	3 rd and subsequent Offence within 30 days of 1 st Offence	\$2000

8.1	Proprietor, Lessee or Registered Owner fails to post Signs in accordance with Municipal Manager's requirements.	
	1 st Offence	\$250
	2 nd Offence within 30 days of 1 st Offence	\$500
	3 rd and subsequent Offence within 30 days of 1 st Offence	\$1000
8.2	Person removes, alters, conceals, defaces or destroys sign posted pursuant to Section 8.1.	
	1 st Offence	\$250
	2 nd Offence within 30 days of 1 st Offence	\$500
	3 rd and subsequent Offence within 30 days of 1 st Offence	\$1000



REQUEST FOR DIRECTION

Subject: 2018 Operating budget (Protective Services)

Prepared by: Natasha Malenchak, Director of Finance and Administration

Reviewed by: Mark Fercho, CAO
Greg Van Tighem, Director of Protective Services
Christine Nadon, Legislative Services Manager

Date – Discussion: February 27, 2018, committee of the whole meeting

Date – Decision: March 20, 2018, regular meeting

Recommendation:

That Council discuss the 2018 Protective Services operating budget.

Options:

That Council request further information regarding the operating budget in order to make a decision.

Background:

At the December 19, 2017 regular meeting, Council approved the 2018 to 2022 Interim Operating budget as presented, with further discussion to be had prior to final decision in March of 2018. Council requested that each department come back for discussion at Committee of the Whole meetings.

Relevant Legislation:

Policy B-009: Fiscal and Financial Control Policy

Strategic Relevance:

- Governance – Provide quality municipal services to the community
- Governance – Provide open, accountable and accessible government
- Fiscal Health – Enhance the municipal budget process

Communications:

- Residents were invited to attend two public budget presentations held on November 28 and 29, 2017. Prior to, the public budget presentations were advertised in the Fitzhugh and the Jasper Local newspapers. Each municipal director presented their respective budgets, followed by questions from both Council and residents in attendance.

Attachments:

- 2015-2017 budget actuals for Protective Services (2017 numbers are not final)



MUNICIPALITY OF JASPER
2017 Operating Budget
Emergency Services

For the Twelve Months Ending December-31-17

	YTD 2017	Budget	Variance	Var %
Operating				
Revenues	703,249.00	543,877.00	-159,372.00	129.%
Expenditures	1,588,727.00	1,330,913.00	-257,814.00	119.%
Net Surplus/Deficit	-885,478.00	-787,036.00	98,442.00	113.%



MUNICIPALITY OF JASPER
2017 Operating Budget
Fire & Emergency Measures
For the Twelve Months Ending December-31-17

	YTD 2017	Budget	Variance	Var %
Operating				
Revenues:				
1-23-01-00-410 Fire-Fee Motor Vehicle Accident	97,557.00	39,000.00	-58,557.00	250.0%
1-23-01-00-413 Fire-Fee Air Bottle Refills	633.00	1,020.00	387.00	62.0%
1-23-01-00-591 Fire-Miscellaneous Revenue	29,470.00	1,000.00	-28,470.00	2947.0%
1-23-01-00-830 Fire-Fed.Cond Grant	225,563.00	198,000.00	-27,563.00	114.0%
1-23-01-00-840 Fire-Prov.Cond Grant	23,000.00	23,000.00		100.0%
1-23-02-00-840 Fire - Fire Smart Grant	58,513.00		-58,513.00	0.0%
1-23-03-00-560 Fire-Rental Residence	24,407.00	24,171.00	-236.00	101.0%
1-23-03-00-566 Fire-Rental Dorm Rooms	898.00	500.00	-398.00	180.0%
1-23-03-00-570 Fire-Rental Emerg Services Section	50,088.00	50,855.00	767.00	98.0%
1-23-03-00-415 Fire - Fee Fire Safety Training		530.00	530.00	0.0%
Total Revenues	510,129.00	338,077.00	-172,052.00	151.0%
Expenditures:				
2-23-01-00-110 Fire-Salaries	323,878.00	290,000.00	-33,878.00	112.0%
2-23-01-00-130 Fire-Benefits	60,469.00	63,800.00	3,331.00	95.0%
2-23-01-00-149 Fire - JVFB Appreciation	665.00		-665.00	0.0%
2-23-01-00-210 Fire-Travel & Subsistence	4,185.00	4,189.00	4.00	100.0%
2-23-01-00-212 Fire-Telephone/Fax/Web/Internet Costs	9,510.00	8,128.00	-1,382.00	117.0%
2-23-01-00-213 Fire-Registrations, Memberhips & Fees	2,183.00	3,000.00	817.00	73.0%
2-23-01-00-220 Fire-Advertising Costs	172.00	575.00	403.00	30.0%
2-23-01-00-221 Fire Protection Development "FireSmart"	1,791.00	1,674.00	-117.00	107.0%
2-23-01-00-222 Fire-Contract-Disaster Services	2,311.00	2,337.00	26.00	99.0%
2-23-01-00-230 Fire-Contract-Training for Fire Brigade Only	35,675.00	28,000.00	-7,675.00	127.0%
2-23-01-00-231 Fire-Contract-Staff Training	3,808.00	3,302.00	-506.00	115.0%
2-23-01-00-233 Fire-Honorariums	70,416.00	70,416.00		100.0%
2-23-01-00-234 Fire-Contract Equipment Certification	3,005.00	5,336.00	2,331.00	56.0%
2-23-01-00-237 Fire-Contract-Command Coverage	2,223.00	3,000.00	777.00	74.0%
2-23-01-00-250 Fire-Contract Mtn & Rep Vehicles/Equipment	4,323.00	7,000.00	2,677.00	62.0%
2-23-01-00-252 Fire-Contract Mtn & Rep Computers	3,146.00	4,825.00	1,679.00	65.0%
2-23-01-00-255 Fire-Contract Dispatch	19,489.00	15,240.00	-4,249.00	128.0%
2-23-01-00-270 Fire-Insurance Vehicles	8,552.00	9,500.00	948.00	90.0%
2-23-01-00-271 Fire - Radio Licensing		2,540.00	2,540.00	0.0%
2-23-01-00-272 Fire - Insurance	5,518.00	11,845.00	6,327.00	47.0%
2-23-01-00-501 Fire-Materials, Goods & Supplies	2,318.00	2,685.00	367.00	86.0%
2-23-01-00-510 Fire-Supplies Adminsitration Costs	6,088.00	4,062.00	-2,026.00	150.0%
2-23-01-00-512 Fire - Uniforms	1,316.00	1,500.00	184.00	88.0%
2-23-01-00-514 Fire-Supplies Disaster Services	3,126.00	2,743.00	-383.00	114.0%
2-23-01-00-515 Fire-Supplies Fire Fighting Expendables	10,576.00	9,972.00	-604.00	106.0%
2-23-01-00-517 Fire-Supplies Fire Safety Training Costs	286.00	1,270.00	984.00	23.0%
2-23-01-00-520 Fire-Supplies Scuba Air Bottle Refills	983.00	994.00	12.00	99.0%
2-23-01-00-521 Fire-Supplies Gasoline, Diesel, Oil & Filters	8,572.00	6,000.00	-2,572.00	143.0%
2-23-01-00-529 Fire-Supplies Vehicle Repairs	7,488.00	3,454.00	-4,033.00	217.0%
2-23-01-00-534 Fire-Supplies Turn Out Gear	7,589.00	8,625.00	1,036.00	88.0%
2-23-01-00-535 Fire-Supplies Fire Hose		610.00	610.00	0.0%
2-23-01-00-536 Fire-Supplies Radios		3,861.00	3,494.00	10.0%
2-23-01-00-537 Fire-Supplies Pagers	2,718.00	2,845.00	127.00	96.0%
2-23-01-00-764 Fire-Transfer To Restricted Funds	93,787.00	93,787.00		100.0%
2-23-01-82-980 Dep-Fire-Vehicles	82,792.00		-82,792.00	0.0%
2-23-01-83-980 Dep-Fire-Machinery & Equipment	70,852.00		-70,852.00	0.0%
2-23-02-00-201 Fire Smart	58,513.00		-58,513.00	0.0%
2-23-02-00-763 Fire Smart				0.0%
2-23-03-00-149 Fire-JVFB Appreciation	1,926.00	2,500.00	574.00	77.0%
	17,171.00	16,868.00	-303.00	102.0%

2-23-03-00-251 Fire-Contract Mtn & Rep Bldg	9,896.00	6,096.00	-3,800.00	162.%
2-23-03-00-254 Fire-Contract Mtn & Rep	510.00		-510.00	0.%
2-23-03-00-272 Fire-Insurance Facility	11,930.00	5,800.00	-6,130.00	206.%
2-23-03-00-501 Fire-Materials, Goods & Supplies	1,415.00	4,064.00	2,649.00	35.%
2-23-03-00-533 Fire-Supplies Bldg Corrective Mtn	8,554.00	9,144.00	590.00	94.%
2-23-03-00-540 Fire-Utility Costs	22,061.00	20,000.00	-2,061.00	110.%
2-23-03-00-831 Fire-Debenture Interest	4,546.00	9,067.00	4,521.00	50.%
2-23-03-00-832 Fire-Debenture Principal	154,331.00	154,331.00		100.%
2-23-03-00-963 Fire-Reallocation of Mtn Costs	11,691.00	11,691.00		100.%
2-23-03-81-980 Dep-Fire Fac-Buildings	67,182.00		-67,182.00	0.%
2-23-01-00-201 Fire-Contracted & General Services		500.00	500.00	0.%
2-23-01-00-232 Fire-Contract Legal & Consultants		680.00	680.00	0.%
2-23-01-00-273 Fire-Vehc Registr, Licenses, Permits & Fees		102.00	102.00	0.%
Total Expenditures	1,229,902.00	917,957.00	-311,945.00	134.%
Net Surplus/Deficit	-719,773.00	-579,881.00	139,893.00	124.%



MUNICIPALITY OF JASPER
2017 Operating Budget
By-Laws Enforcement & Other
For the Twelve Months Ending December-31-17

	YTD 2017	Budget	Variance	Var %
Operating				
Revenues:				
1-26-01-00-410 Bylaw-License Domestic Animals	4,985.00	6,000.00	1,015.00	83. %
1-26-01-00-411 Bylaw-Fee Business License	82,238.00	85,000.00	2,762.00	97. %
1-26-01-00-415 Bylaw-Fee Storage Lot (Annual)	23,640.00	29,000.00	5,360.00	82. %
1-26-01-00-416 Fee-Addtl Storage Lot	124.00	100.00	-24.00	124. %
1-26-01-00-520 Fee-Permits Misc Uses	3,240.00		-3,240.00	0. %
1-26-01-00-529 By-law - Fee Sidewalk Seatin	5,150.00	5,600.00	450.00	92. %
1-26-01-00-530 Bylaw-Fines Traffic/Parking	71,428.00	80,000.00	8,572.00	89. %
1-26-01-00-533 Bylaw-Fines Domestic Animals	205.00		-205.00	0. %
1-26-01-00-534 Bylaw - Kennel Fees	210.00	100.00	-110.00	210. %
Total Revenues	191,220.00	205,800.00	14,580.00	93. %
Expenditures:				
2-26-01-00-110 Bylaw-Salaries	224,090.00	241,171.00	17,081.00	93. %
2-26-01-00-130 Bylaw-Benefits	43,918.00	53,058.00	9,140.00	83. %
2-26-01-00-140 Bylaw-Benefits-Uniforms, Safety Equipt, Etc.	218.00	4,570.00	4,352.00	5. %
2-26-01-00-201 Bylaw-Contracted & General Services	118.00	1,016.00	899.00	12. %
2-26-01-00-210 Bylaw-Travel & Subsistence	70.00	3,048.00	2,978.00	2. %
2-26-01-00-212 Bylaw-Telephone/Fax/Web/Internet Costs	4,718.00	4,500.00	-218.00	105. %
2-26-01-00-213 Bylaw-Memberships & Fees	350.00	305.00	-45.00	115. %
2-26-01-00-250 Bylaw-Contract Mtn & Rep Vehicles	1,668.00	5,080.00	3,412.00	33. %
2-26-01-00-252 Bylaw-Contract Mtn & Rep Computers	1,212.00	4,200.00	2,988.00	29. %
2-26-01-00-255 Bylaw-Dispatch	6,478.00	5,080.00	-1,398.00	128. %
2-26-01-00-270 Bylaw-Insurance Vehicles	1,232.00	2,500.00	1,268.00	49. %
2-26-01-00-271 Bylaw-Insurance Liability	2,020.00	2,000.00	-20.00	101. %
2-26-01-00-501 Bylaw-Materials, Goods & Supplies	2,132.00	3,500.00	1,368.00	61. %
2-26-01-00-505 Bylaw-Supplies Storage Lots	22.00	1,219.00	1,197.00	2. %
2-26-01-00-510 Bylaw-Supplies Administration Costs	660.00	1,000.00	340.00	66. %
2-26-01-00-521 Bylaw-Supplies Gasoline, Diesel, Oil & Filters	5,396.00	5,080.00	-316.00	106. %
2-26-01-00-763 Bylaw-Contribution to Cap Auto	10,160.00	10,160.00		100. %
2-26-01-00-920 Bylaw-Uncollectable/Bad Debt Accounts	1.00		-1.00	0. %
2-26-01-81-980 Dep-Bylaw-Bldg	1,600.00		-1,600.00	0. %
2-26-01-82-980 Dep-Bylaw-Vehicles	9,320.00		-9,320.00	0. %
2-26-01-00-211 Bylaw-Postage Costs		508.00	508.00	0. %
2-26-01-00-214 Bylaw-Staff Development/Training		4,060.00	4,060.00	0. %
2-26-01-00-220 Bylaw-Advertising Costs		500.00	500.00	0. %
2-26-01-00-231 Bylaw-Contract-Legal Consultants		5,080.00	5,080.00	0. %
2-26-01-00-256 Bylaw - ARCC System (Dispatch service)		1,016.00	1,016.00	0. %
2-26-01-00-520 Bylaw-Supplies Computer Software		2,540.00	2,540.00	0. %
2-26-01-00-540 Bylaw - Utilities		3,556.00	3,556.00	0. %
2-26-01-00-801 Bylaw-Financial Services Charges		508.00	508.00	0. %
2-26-01-00-965 Internal Equipment Rental Costs		2,540.00	2,540.00	0. %
Total Expenditures	315,381.00	367,795.00	52,414.00	86. %
Net Surplus/Deficit	-124,161.00	-161,995.00	-37,833.00	77. %



MUNICIPALITY OF JASPER
2017 Operating Budget

Domestic Animal Building

For the Twelve Months Ending December-31-17

	YTD 2017	Budget	Variance	Var %
Operating				
Revenues				
Expenditures:				
2-69-04-00-270 Insurance-Facility	899.00	900.00	1.00	100.0%
2-69-04-00-501 Materials, Goods & Supplies	6,337.00	1,520.00	-4,817.00	417.0%
2-69-04-00-533 Supplies-Bldg Corrective Mtn	504.00	2,566.00	2,063.00	20.0%
2-69-04-00-540 Utility Costs	2,999.00	2,800.00	-199.00	107.0%
2-69-04-00-963 Reallocation of Mtn Costs	3,897.00	3,897.00		100.0%
2-69-04-00-530 Supplies-Misc		508.00	508.00	0.0%
Total Expenditures	14,636.00	12,191.00	-2,445.00	120.0%
Net Surplus/Deficit	-14,636.00	-12,191.00	2,445.00	120.0%



MUNICIPALITY OF JASPER
2017 Operating Budget

Health and Safety

For the Twelve Months Ending December-31-17

	YTD 2017	Budget	Variance	Var %
Operating				
Revenues:				
1-12-30-00-920 Transfer from Restricted Funds H&S (WCB)	1,900.00		-1,900.00	0.0%
Total Revenues	1,900.00		-1,900.00	0.0%
Expenditures:				
2-12-30-00-110 Salaries-Health and Safety	20,228.00	20,700.00	472.00	98.0%
2-12-30-00-130 Benefits	4,196.00	4,761.00	565.00	88.0%
2-12-30-00-210 Travel & Subsistence/Training	2,569.00	5,080.00	2,511.00	51.0%
2-12-30-00-510 Supplies-Adm Costs	827.00	762.00	-65.00	109.0%
2-12-30-00-515 Supplies-Wellness Committee	688.00	1,016.00	328.00	68.0%
2-12-30-00-580 Supplies Resource Materials	299.00	508.00	209.00	59.0%
2-12-30-00-521 Monthly Photocopy Costs		142.00	142.00	0.0%
Total Expenditures	28,807.00	32,969.00	4,162.00	87.0%
Net Surplus/Deficit	-26,907.00	-32,969.00	-6,062.00	82.0%



MUNICIPALITY OF JASPER
2016 Operating Budget
Emergency Services

For the Twelve Months Ending December-31-16

	YTD 2016	Budget	Variance	Var %
Operating				
Revenues:				
Fire & Emergency Measures - Revenues	344,443	317,881	-26,562	108. %
By-Laws Enforcement & Other - Revenues	195,739	156,000	-39,739	125. %
Domestic Animal Building - Revenues				
Health and Safety - Revenues	7,001		-7,001	0. %
Total Revenues	547,183	473,881	-73,302	115. %
Expenditures:				
Fire & Emergency Measures - Expenditures	1,021,115	877,473	-143,641	116. %
By-Laws Enforcement & Other - Expenditures	308,430	323,743	15,313	95. %
Domestic Animal Building - Expenditures	7,654	10,841	3,188	71. %
Health and Safety - Expenditures	45,076	36,990	-8,086	122. %
Total Expenditures	1,382,275	1,249,048	-133,227	111. %



MUNICIPALITY OF JASPER
2016 Operating Budget
Fire & Emergency Measures
For the Twelve Months Ending December-31-16

	YTD 2016	Budget	Variance	Var %
Operating				
Revenues:				
1-23-01-00-410 Fire-Fee Motor Vehicle Accident	39,498	35,000	-4,498	113. %
1-23-01-00-413 Fire-Fee Air Bottle Refills	805	1,000	195	80. %
1-23-01-00-591 Fire-Miscellaneous Revenue	1,931	520	-1,411	371. %
1-23-01-00-830 Fire-Fed.Cond Grant	201,924	190,000	-11,924	106. %
1-23-01-00-840 Fire-Prov.Cond Grant	23,407	23,467	60	100. %
1-23-03-00-560 Fire-Rental Residence	25,116		-25,116	0. %
1-23-03-00-563 Fire-Rental Facility Meeting Room	60		-60	0. %
1-23-03-00-566 Fire-Rental Dorm Rooms	693		-693	0. %
1-23-03-00-570 Fire-Rental Emerg Services Section	51,009	49,374	-1,635	103. %
1-23-01-00-415 Fire-Fee Fire Safety Training		520	520	0. %
1-23-01-00-560 Rental-Residence		18,000	18,000	0. %
Total Revenues	344,443	317,881	-26,562	108. %
Expenditures:				
2-23-01-00-110 Fire-Salaries	244,629	268,250	23,621	91. %
2-23-01-00-130 Fire-Benefits	46,470	62,950	16,480	74. %
2-23-01-00-149 Fire - JVFB Appreciation	3,659	2,000	-1,659	183. %
2-23-01-00-201 Fire-Contracted & General Services	3,645		-3,645	0. %
2-23-01-00-210 Fire-Travel & Subsistence	2,513	4,123	1,610	61. %
2-23-01-00-212 Fire-Telephone/Fax/Web/Internet Costs	8,296	8,000	-296	104. %
2-23-01-00-213 Fire-Registrations, Memberships & Fees	3,007	2,261	-746	133. %
2-23-01-00-220 Fire-Advertising Costs	1,029	566	-463	182. %
2-23-01-00-221 Fire Protection Development "FireSmart"	57	1,648	1,591	3. %
2-23-01-00-222 Fire-Contract-Disaster Services	2,197	2,300	103	96. %
2-23-01-00-230 Fire-Contract-Training for Fire Brigade Only	23,562	32,500	8,938	72. %
2-23-01-00-231 Fire-Contract-Staff Training	2,056	3,250	1,194	63. %
2-23-01-00-233 Fire-Honorariums	69,036	70,389	1,353	98. %
2-23-01-00-234 Fire-Contract Equipment Certification	4,143	5,252	1,109	79. %
2-23-01-00-237 Fire-Contract-Command Coverage	3,410	2,000	-1,410	171. %
2-23-01-00-250 Fire-Contract Mtn & Rep Vehicles/Equipment	16,299	3,657	-12,642	446. %
2-23-01-00-252 Fire-Contract Mtn & Rep Computers	2,394	3,750	1,356	64. %
2-23-01-00-255 Fire-Contract Dispatch	15,194	15,000	-194	101. %
2-23-01-00-270 Fire-Insurance Vehicles	9,330	7,188	-2,143	130. %
2-23-01-00-271 Fire - Radio Licensing	10,585	2,500	-8,085	423. %
2-23-01-00-273 Fire-Vehc Registr, Licenses, Permits & Fees	84	100	16	84. %
2-23-01-00-501 Fire-Materials, Goods & Supplies	2,459	2,643	183	93. %
2-23-01-00-510 Fire-Supplies Adminsitration Costs	4,494	3,062	-1,432	147. %
2-23-01-00-512 Fire - Uniforms	537	1,000	463	54. %
2-23-01-00-514 Fire-Supplies Disaster Services	2,015	2,700	685	75. %
2-23-01-00-515 Fire-Supplies Fire Fighting Expendables	11,255	9,815	-1,440	115. %
2-23-01-00-517 Fire-Supplies Fire Safety Training Costs	495	1,250	755	40. %
2-23-01-00-520 Fire-Supplies Scuba Air Bottle Refills	767	979	211	78. %
2-23-01-00-521 Fire-Supplies Gasoline, Diesel, Oil & Filters	5,783	5,000	-783	116. %
2-23-01-00-529 Fire-Supplies Vehicle Repairs	3,373	3,400	27	99. %
2-23-01-00-534 Fire-Supplies Turn Out Gear	6,516	7,625	1,109	85. %
2-23-01-00-536 Fire-Supplies Radios	1,163	3,800	2,637	31. %
2-23-01-00-537 Fire-Supplies Pagers	3,269	2,800	-469	117. %
2-23-01-00-764 Fire-Transfer To Restricted Funds	92,310	92,310		100. %
2-23-01-82-980 Dep-Fire-Vehicles	68,139		-68,139	0. %
2-23-01-83-980 Dep-Fire-Machinery & Equipment	56,180		-56,180	0. %
2-23-03-00-201 Fire - Contracted Custodial	16,588	16,000	-588	104. %
2-23-03-00-251 Fire-Contract Mtn & Rep Bldg	5,998	6,000	2	100. %
2-23-03-00-272 Fire-Insurance Facility	5,883	4,500	-1,383	131. %
2-23-03-00-501 Fire-Materials, Goods & Supplies	1,130	4,000	2,870	28. %
2-23-03-00-533 Fire-Supplies Bldg Corrective Mtn	5,318	9,000	3,682	59. %
2-23-03-00-540 Fire-Utility Costs	19,272	15,500	-3,772	124. %
2-23-03-00-831 Fire-Debenture Interest	13,361	25,719	12,358	52. %
2-23-03-00-832 Fire-Debenture Principal	145,767	137,678	-8,089	106. %
2-23-03-00-963 Fire-Reallocation of Mtn Costs	11,296	11,296		100. %
2-23-03-81-980 Dep-Fire Fac-Buildings	66,153		-66,153	0. %
2-23-01-00-232 Fire-Contract Legal & Consultants		670	670	0. %
2-23-01-00-272 Fire - Insurance		11,845	11,845	0. %
2-23-01-00-535 Fire-Supplies Fire Hose		600	600	0. %
2-23-03-00-513 Fire-Supplies Custodial		600	600	0. %
Total Expenditures	1,021,115	877,473	-143,641	116. %
Net Surplus/Deficit	-676,671	-559,592	117,079	121. %



MUNICIPALITY OF JASPER
2016 Operating Budget
By-Laws Enforcement & Other
For the Twelve Months Ending December-31-16

	YTD 2016	Budget	Variance	Var %
Operating				
Revenues:				
1-26-01-00-410 Bylaw-License Domestic Animals	5,620	6,000	380	94. %
1-26-01-00-411 Bylaw-Fee Business License	77,947	80,000	2,053	97. %
1-26-01-00-415 Bylaw-Fee Storage Lot (Annual)	24,240	25,000	760	97. %
1-26-01-00-416 Fee-Addtl Storage Lot	133		-133	0. %
1-26-01-00-520 Fee-Permits Misc Uses	1,950		-1,950	0. %
1-26-01-00-529 By-law - Fee Sidewalk Seatin	5,626		-5,626	0. %
1-26-01-00-530 Bylaw-Fines Traffic/Parking	79,875	45,000	-34,875	178. %
1-26-01-00-533 Bylaw-Fines Domestic Animals	100		-100	0. %
1-26-01-00-534 Bylaw - Kennel Fees	248		-248	0. %
Total Revenues	195,739	156,000	-39,739	125. %
Expenditures:				
2-26-01-00-110 Bylaw-Salaries	224,562	216,952	-7,610	104. %
2-26-01-00-130 Bylaw-Benefits	47,645	39,791	-7,854	120. %
2-26-01-00-140 Bylaw-Benefits-Uniforms, Safety Equip, Etc.	989	3,500	2,511	28. %
2-26-01-00-210 Bylaw-Travel & Subsistence	428	3,000	2,572	14. %
2-26-01-00-211 Bylaw-Postage Costs	32	500	468	6. %
2-26-01-00-212 Bylaw-Telephone/Fax/Web/Internet Costs	4,409	4,000	-409	110. %
2-26-01-00-213 Bylaw-Memberships & Fees	300	300		100. %
2-26-01-00-220 Bylaw-Advertising Costs	483	2,000	1,517	24. %
2-26-01-00-250 Bylaw-Contract Mtn & Rep Vehicles	206	5,000	4,795	4. %
2-26-01-00-252 Bylaw-Contract Mtn & Rep Computers	2,137	2,500	363	85. %
2-26-01-00-255 Bylaw-Dispatch	5,000	5,000		100. %
2-26-01-00-270 Bylaw-Insurance Vehicles	2,707	600	-2,107	451. %
2-26-01-00-271 Bylaw-Insurance Liability	338	2,000	1,662	17. %
2-26-01-00-501 Bylaw-Materials, Goods & Supplies	3,488	2,000	-1,488	174. %
2-26-01-00-505 Bylaw-Supplies Storage Lots	41	1,200	1,159	3. %
2-26-01-00-510 Bylaw-Supplies Administration Costs	239	1,400	1,161	17. %
2-26-01-00-520 Bylaw-Supplies Computer Software	122	2,500	2,378	5. %
2-26-01-00-521 Bylaw-Supplies Gasoline, Diesel, Oil & Filters	4,401	5,000	599	88. %
2-26-01-00-920 Bylaw-Uncollectable/Bad Debt Accounts	-10		10	0. %
2-26-01-81-980 Dep-Bylaw-Bldg	1,600		-1,600	0. %
2-26-01-82-980 Dep-Bylaw-Vehicles	9,316		-9,316	0. %
2-26-01-00-201 Bylaw-Contracted & General Services		1,000	1,000	0. %
2-26-01-00-214 Bylaw-Staff Development/Training		3,000	3,000	0. %
2-26-01-00-231 Bylaw-Contract-Legal Consultants		5,000	5,000	0. %
2-26-01-00-256 Bylaw - ARCC System (Dispatch service)		1,000	1,000	0. %
2-26-01-00-540 Bylaw - Utilities		3,500	3,500	0. %
2-26-01-00-763 Bylaw-Contribution to Cap Auto		10,000	10,000	0. %
2-26-01-00-801 Bylaw-Financial Services Charges		500	500	0. %
2-26-01-00-965 Internal Equipment Rental Costs		2,500	2,500	0. %
Total Expenditures	308,430	323,743	15,313	95. %
Net Surplus/Deficit	-112,691	-167,743	-55,052	67. %



MUNICIPALITY OF JASPER
2016 Operating Budget
Domestic Animal Building

For the Twelve Months Ending December-31-16

	YTD 2016	Budget	Variance	Var %
<hr/>				
Operating				
Revenues				
Expenditures:				
2-69-04-00-201 Contracted & General Services				0.0%
2-69-04-00-270 Insurance-Facility	895	750	-145	119.0%
2-69-04-00-501 Materials, Goods & Supplies	134	1,000	866	13.0%
2-69-04-00-533 Supplies-Bldg Corrective Mtn	73	2,526	2,454	3.0%
2-69-04-00-540 Utility Costs	2,787	2,300	-487	121.0%
2-69-04-00-963 Reallocation of Mtn Costs	3,765	3,765		100.0%
2-69-04-00-530 Supplies-Misc		500	500	0.0%
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Total Expenditures	7,654	10,841	3,188	71.0%
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Net Surplus/Deficit	-7,654	-10,841	-3,188	71.0%
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MUNICIPALITY OF JASPER
2016 Operating Budget
Health and Safety

For the Twelve Months Ending December-31-16

	YTD 2016	Budget	Variance	Var %
Operating				
Revenues:				
1-12-30-00-590 Other Revenue-H&S (WCB)	3,180		-3,180	0.0%
1-12-30-00-595 Adm-WCB/Insurance Proceeds				0.0%
1-12-30-00-920 Transfer from Restricted Funds H&S (WCB)	3,820		-3,820	0.0%
Total Revenues	7,001		-7,001	0.0%
Expenditures:				
2-12-30-00-110 Salaries-Health and Safety	25,056	20,000	-5,056	125.0%
2-12-30-00-130 Benefits	5,281	4,600	-681	115.0%
2-12-30-00-210 Travel & Subsistence/Training	8,414	5,000	-3,414	168.0%
2-12-30-00-510 Supplies-Adm Costs	676	750	74	90.0%
2-12-30-00-515 Supplies-Wellness Committee	1,107	1,000	-107	111.0%
2-12-30-00-521 Monthly Photocopy Costs	576	140	-436	411.0%
2-12-30-00-580 Supplies Resource Materials	785	500	-285	157.0%
2-12-30-00-764 Contributed to Restricted Surplus H&S (WCB)	3,180		-3,180	0.0%
2-12-30-22-519 Computer Hardware (H&S)		5,000	5,000	0.0%
Total Expenditures	45,076	36,990	-8,086	122.0%
Net Surplus/Deficit	-38,076	-36,990	1,086	103.0%



MUNICIPALITY OF JASPER
2015 Operating Budget

Emergency Services

For the Twelve Months Ending December-31-15

	YTD 2015	Budget	Variance	Var %
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Operating				
Revenues:				
Fire & Emergency Measures - Revenues	342,586	277,329	-65,257	124. %
By-Laws Enforcement & Other - Revenues	166,411	147,500	-18,911	113. %
Domestic Animal Building - Revenues	0	0	0	0 %
Health and Safety - Revenues	35,075	0	-35,075	0. %
Total Revenues	544,072	424,829	-119,243	128. %
Expenditures:				
Fire & Emergency Measures - Expenditures	928,584	766,585	-161,999	121. %
By-Laws Enforcement & Other - Expenditures	275,132	301,666	26,534	91. %
Domestic Animal Building - Expenditures	7,284	9,950	2,666	73. %
Health and Safety - Expenditures	52,470	28,846	-23,624	182. %
Total Expenditures	1,263,470	1,107,047	-156,423	114. %



MUNICIPALITY OF JASPER
2015 Operating Budget
Fire & Emergency Measures
For the Twelve Months Ending December-31-15

	YTD 2015	Budget	Variance	Var %
Operating				
Revenues:				
1-23-01-00-410 Fire-Fee Motor Vehicle Accident	62,186	15,000	-47,186	415.%
1-23-01-00-413 Fire-Fee Air Bottle Refills	1,070	1,500	430	71.%
1-23-01-00-591 Fire-Miscellaneous Revenue	2,210	520	-1,690	425.%
1-23-01-00-830 Fire-Fed.Cond Grant	184,062	170,000	-14,062	108.%
1-23-01-00-840 Fire-Prov.Cond Grant	20,000	18,069	-1,931	111.%
1-23-03-00-560 Fire-Rental Residence	22,749	22,784	35	100.%
1-23-03-00-566 Fire-Rental Dorm Rooms	786	500	-286	157.%
1-23-03-00-570 Fire-Rental Emerg Services Section	49,524	47,936	-1,588	103.%
1-23-01-00-415 Fire-Fee Fire Safety Training	0	520	520	0.%
1-23-03-00-563 Fire-Rental Facility Meeting Room	0	500	500	0.%
Total Revenues	342,586	277,329	-65,257	124.%
Expenditures:				
2-23-01-00-110 Fire-Salaries	212,300	201,665	-10,635	105.%
2-23-01-00-130 Fire-Benefits	42,862	48,400	5,538	89.%
2-23-01-00-201 Fire-Contracted & General Services	105	0	-105	0.%
2-23-01-00-210 Fire-Travel & Subsistence	1,813	3,100	1,287	58.%
2-23-01-00-212 Fire-Telephone/Fax/Web/Internet Costs	7,685	8,000	315	96.%
2-23-01-00-213 Fire-Registrations, Memberships & Fees	3,501	1,700	-1,801	206.%
2-23-01-00-220 Fire-Advertising Costs	507	550	43	92.%
2-23-01-00-221 Fire Protection Development "FireSmart"	2,287	1,600	-687	143.%
2-23-01-00-230 Fire-Contract-Training for Fire Brigade Only	27,490	25,000	-2,490	110.%
2-23-01-00-231 Fire-Contract-Staff Training	2,050	2,500	450	82.%
2-23-01-00-233 Fire-Honorariums	67,682	67,682	0	100.%
2-23-01-00-234 Fire-Contract Equipment Certification	4,780	5,050	270	95.%
2-23-01-00-237 Fire-Contract-Command Coverage	1,985	5,750	3,765	35.%
2-23-01-00-250 Fire-Contract Mtn & Rep Vehicles/Equipment	2,979	3,550	571	84.%
2-23-01-00-252 Fire-Contract Mtn & Rep Computers	4,069	3,000	-1,069	136.%
2-23-01-00-255 Fire-Contract Dispatch	15,000	15,000	0	100.%
2-23-01-00-270 Fire-Insurance Vehicles	8,471	6,250	-2,221	136.%
2-23-01-00-271 Fire - Radio Licensing	12,741	11,500	-1,241	111.%
2-23-01-00-501 Fire-Materials, Goods & Supplies	4,336	1,510	-2,826	287.%
2-23-01-00-510 Fire-Supplies Adminsitration Costs	3,062	2,450	-612	125.%
2-23-01-00-514 Fire-Supplies Disaster Services	1,693	2,700	1,007	63.%
2-23-01-00-515 Fire-Supplies Fire Fighting Expendables	18,158	7,550	-10,608	240.%
2-23-01-00-517 Fire-Supplies Fire Safety Training Costs	1,357	1,250	-107	109.%
2-23-01-00-520 Fire-Supplies Scuba Air Bottle Refills	2,395	950	-1,445	252.%
2-23-01-00-521 Fire-Supplies Gasoline, Diesel, Oil & Filters	7,957	5,000	-2,957	159.%
2-23-01-00-529 Fire-Supplies Vehicle Repairs	4,508	1,700	-2,808	265.%
2-23-01-00-534 Fire-Supplies Turn Out Gear	1,427	6,100	4,673	23.%
2-23-01-00-536 Fire-Supplies Radios	1,838	1,900	62	97.%
2-23-01-00-537 Fire-Supplies Pagers	2,559	2,750	191	93.%
2-23-01-00-764 Fire-Transfer To Restricted Funds	92,310	92,310	0	100.%
2-23-01-82-980 Dep-Fire-Vehicles	56,288	0	-56,288	0.%
2-23-01-83-980 Dep-Fire-Machinery & Equipment	19,422	0	-19,422	0.%
2-23-03-00-201 Fire - Contracted Custodial	21,997	8,000	-13,997	275.%
2-23-03-00-251 Fire-Contract Mtn & Rep Bldg	7,126	0	-7,126	0.%
2-23-03-00-254 Fire-Contract Mtn & Rep	2,766	550	-2,216	503.%
2-23-03-00-272 Fire-Insurance Facility	4,110	4,500	390	91.%
2-23-03-00-501 Fire-Materials, Goods & Supplies	2,079	4,000	1,921	52.%
2-23-03-00-513 Fire-Supplies Custodial	275	600	325	46.%

2-23-03-00-533 Fire-Supplies Bldg Corrective Mtn	1,875	0	-1,875	0.0%
2-23-03-00-540 Fire-Utility Costs	18,303	18,000	-303	102.0%
2-23-03-00-831 Fire-Debenture Interest	21,686	25,719	4,033	84.0%
2-23-03-00-832 Fire-Debenture Principal	137,678	137,678	0	100.0%
2-23-03-00-963 Fire-Reallocation of Mtn Costs	8,921	8,921	0	100.0%
2-23-03-81-980 Dep-Fire Fac-Buildings	66,153	0	-66,153	0.0%
2-23-01-00-222 Fire-Contract-Disaster Services	0	2,300	2,300	0.0%
2-23-01-00-232 Fire-Contract Legal & Consultants	0	650	650	0.0%
2-23-01-00-273 Fire-Vehc Registr, Licenses, Permits & Fees	0	100	100	0.0%
2-23-01-00-535 Fire-Supplies Fire Hose	0	600	600	0.0%
2-23-03-00-110 Salaries	0	18,000	18,000	0.0%
2-23-03-00-130 Benefits	0	500	500	0.0%
Total Expenditures	928,584	766,585	-161,999	121.0%
Net Surplus/Deficit	-585,998	-489,256	96,742	120.0%



MUNICIPALITY OF JASPER
2015 Operating Budget
By-Laws Enforcement & Other
For the Twelve Months Ending December-31-15

	YTD 2015	Budget	Variance	Var %
Operating				
Revenues:				
1-26-01-00-410 Bylaw-License Domestic Animals	5,705	6,000	295	95.0%
1-26-01-00-411 Bylaw-Fee Business License	73,574	70,000	-3,574	105.0%
1-26-01-00-415 Bylaw-Fee Storage Lot (Annual)	23,760	26,500	2,740	90.0%
1-26-01-00-416 Fee-Add'l Storage Lot	425	0	-425	0.0%
1-26-01-00-520 Fee-Permits Misc Uses	520	0	-520	0.0%
1-26-01-00-530 Bylaw-Fines Traffic/Parking	61,977	45,000	-16,977	138.0%
1-26-01-00-533 Bylaw-Fines Domestic Animals	165	0	-165	0.0%
1-26-01-00-534 Bylaw - Kennel Fees	286	0	-286	0.0%
Total Revenues	166,411	147,500	-18,911	113.0%
Expenditures:				
2-26-01-00-110 Bylaw-Salaries	193,837	198,952	5,115	97.0%
2-26-01-00-130 Bylaw-Benefits	38,210	39,791	1,581	96.0%
2-26-01-00-140 Bylaw-Benefits-Uniforms, Safety Equipmt, Etc.	1,500	3,500	2,000	43.0%
2-26-01-00-212 Bylaw-Telephone/Fax/Web/Internet Costs	4,633	4,000	-633	116.0%
2-26-01-00-213 Bylaw-Memberships & Fees	275	300	25	92.0%
2-26-01-00-214 Bylaw-Staff Development/Training	1,099	3,000	1,901	37.0%
2-26-01-00-231 Bylaw-Contract-Legal Consultants	3,415	5,000	1,585	68.0%
2-26-01-00-250 Bylaw-Contract Mtn & Rep Vehicles	1,914	5,000	3,086	38.0%
2-26-01-00-252 Bylaw-Contract Mtn & Rep Computers	994	923	-71	108.0%
2-26-01-00-255 Bylaw-Dispatch	5,000	5,000	0	100.0%
2-26-01-00-270 Bylaw-Insurance Vehicles	1,148	600	-548	191.0%
2-26-01-00-271 Bylaw-Insurance Liability	1,963	2,000	37	98.0%
2-26-01-00-501 Bylaw-Materials, Goods & Supplies	652	2,000	1,348	33.0%
2-26-01-00-510 Bylaw-Supplies Administration Costs	171	1,400	1,229	12.0%
2-26-01-00-520 Bylaw-Supplies Computer Software	1,764	2,000	236	88.0%
2-26-01-00-521 Bylaw-Supplies Gasoline, Diesel, Oil & Filters	5,670	3,500	-2,170	162.0%
2-26-01-81-980 Dep-Bylaw-Bldg	1,600	0	-1,600	0.0%
2-26-01-82-980 Dep-Bylaw-Vehicles	11,286	0	-11,286	0.0%
2-26-01-00-201 Bylaw-Contracted & General Services	0	1,000	1,000	0.0%
2-26-01-00-210 Bylaw-Travel & Subsistence	0	2,500	2,500	0.0%
2-26-01-00-211 Bylaw-Postage Costs	0	500	500	0.0%
2-26-01-00-220 Bylaw-Advertising Costs	0	2,000	2,000	0.0%
2-26-01-00-256 Bylaw - ARCC System (Dispatch service)	0	1,000	1,000	0.0%
2-26-01-00-505 Bylaw-Supplies Storage Lots	0	1,200	1,200	0.0%
2-26-01-00-540 Bylaw - Utilities	0	3,500	3,500	0.0%
2-26-01-00-763 Bylaw-Contribution to Cap Auto	0	10,000	10,000	0.0%
2-26-01-00-801 Bylaw-Financial Services Charges	0	500	500	0.0%
2-26-01-00-965 Internal Equipment Rental Costs	0	2,500	2,500	0.0%
Total Expenditures	275,132	301,666	26,534	91.0%
Net Surplus/Deficit	-108,721	-154,166	-45,445	71.0%



MUNICIPALITY OF JASPER
2015 Operating Budget

Domestic Animal Building

For the Twelve Months Ending December-31-15

	YTD 2015	Budget	Variance	Var %
<hr/>				
Operating				
Revenues				
Expenditures:				
2-69-04-00-201 Contracted & General Services	180		-180	0.0%
2-69-04-00-270 Insurance-Facility	550	650	100	85.0%
2-69-04-00-501 Materials, Goods & Supplies	1,134	1,000	-134	113.0%
2-69-04-00-530 Supplies-Misc	10	500	490	2.0%
2-69-04-00-540 Utility Costs	2,436	2,300	-136	106.0%
2-69-04-00-963 Reallocation of Mtn Costs	2,974	2,974		100.0%
2-69-04-00-533 Supplies-Bldg Corrective Mtn		2,526	2,526	0.0%
<hr/>				
Total Expenditures	7,284	9,950	2,666	73.0%
<hr/>				
Net Surplus/Deficit	-7,284	-9,950	-2,666	73.0%
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MUNICIPALITY OF JASPER
2015 Operating Budget

Health and Safety

For the Twelve Months Ending December-31-15

	YTD 2015	Budget	Variance	Var %
Operating				
Revenues:				
1-12-30-00-590 Other Revenue-H&S (WCB)	23,203	0	-23,203	0.0%
1-12-30-00-595 Adm-WCB/Insurance Proceeds	11,872	0	-11,872	0.0%
1-12-30-00-920 Transfer from Restricted Funds H&S (WCB)	0	0	0	0.0%
Total Revenues	35,075		-35,075	0.0%
Expenditures:				
2-12-30-00-110 Salaries-Health and Safety	25,191	19,219	-5,972	131.0%
2-12-30-00-130 Benefits	5,026	4,532	-494	111.0%
2-12-30-00-210 Travel & Subsistence/Training	7,605	2,900	-4,705	262.0%
2-12-30-00-510 Supplies-Adm Costs	388	740	352	52.0%
2-12-30-00-515 Supplies-Wellness Committee	1,010	810	-200	125.0%
2-12-30-00-521 Monthly Photocopy Costs	253	140	-113	181.0%
2-12-30-00-764 Contributed to Restricted Surplus H&S (WCB)	12,997	0	-12,997	0.0%
2-12-30-00-580 Supplies Resource Materials	0	505	505	0.0%
Total Expenditures	52,470	28,846	-23,624	182.0%
Net Surplus/Deficit	-17,396	-28,846	-11,450	60.0%



REQUEST FOR DIRECTION

Subject: 2018 Operating budget (Operations)

Prepared by: Natasha Malenchak, Director of Finance and Administration

Reviewed by: Mark Fercho, CAO
Bruce Thompson, Director of Operations
Christine Nadon, Legislative Services Manager

Date – Discussion: February 27, 2018, committee of the whole meeting

Date – Decision: March 20, 2018, regular meeting

Recommendation:

That Council discuss the 2018 Operations Department operating budget.

Options:

That Council request further information regarding the operating budget in order to make a decision.

Background:

At the December 19, 2017 regular meeting, Council approved the 2018 to 2022 Interim Operating budget as presented, with further discussion to be had prior to final decision in March of 2018. Council requested that each department come back for discussion at Committee of the Whole meetings. Attached is a schedule of anticipated department discussions.

Relevant Legislation:

Policy B-009: Fiscal and Financial Control Policy

Strategic Relevance:

- Governance – Provide quality municipal services to the community
- Governance – Provide open, accountable and accessible government
- Fiscal Health – Enhance the municipal budget process

Communications:

- Residents were invited to attend two public budget presentations held on November 28 and 29, 2017. Prior to, the public budget presentations were advertised in the Fitzhugh and the Jasper Local newspapers. Each municipal director presented their respective budgets, followed by questions from both Council and residents in attendance.

Attachments:

- 2015-2017 budget actuals for Operations (2017 numbers are not final)
- Proposed Budget Discussion and Decision Schedule



MUNICIPALITY OF JASPER
2017 Operating Budget
Operations

For the Twelve Months Ending December-31-17

	YTD 2017	Budget	Variance	Var %
Operating				
Revenues	4,589,418.00	4,612,769.00	23,351.00	99.%
Expenditures	8,211,316.00	6,626,376.00	-1,584,940.00	124.%
Net Surplus/Deficit	-3,621,898.00	-2,013,607.00	1,608,291.00	180.%



MUNICIPALITY OF JASPER 2017 Operating Budget

Public Housing Operations

For the Twelve Months Ending December-31-17

	YTD 2017	Budget	Variance	Var %
Operating				
Revenues:				
1-67-12-00-560 Rent-1251 Cabin Creek	17,304.00	15,899.00	-1,405.00	109.%
1-67-13-00-560 Rent-3 Swift Crescent	10,142.00		-10,142.00	0.%
1-67-14-00-560 Rent-Cottage Medical Clinic	35,358.00	33,500.00	-1,858.00	106.%
1-67-15-01-560 Rent-Side A, 895 Bonhomme	17,744.00	15,893.00	-1,851.00	112.%
1-67-15-02-560 Rent-Side B, 895 Bonhomme	17,808.00	15,893.00	-1,915.00	112.%
1-69-02-00-590 Folk Fest Utilities-MOU Agreement	765.00	510.00	-255.00	150.%
Total Revenues	99,121.00	81,694.00	-17,427.00	121.%
Expenditures:				
2-67-12-00-201 Contracted & General Services	1,145.00	2,032.00	887.00	56.%
2-67-12-00-250 Contract-Mtn & Repair	28.00		-28.00	0.%
2-67-12-00-270 Insurance Costs-Facility	964.00	630.00	-334.00	153.%
2-67-12-00-271 Taxes	3,259.00	3,417.00	158.00	95.%
2-67-12-00-501 Materials, Goods & Supplies	690.00	6,046.00	5,356.00	11.%
2-67-12-00-764 Transfer To Restricted Funds	1,251.00	1,251.00		100.%
2-67-12-00-963 Reallocation of Mtn Costs	2,451.00	2,451.00		100.%
2-67-13-00-262 Swift Crescent Staff House	12,600.00		-12,600.00	0.%
2-67-14-00-201 Contracted & General Services	1,943.00	508.00	-1,435.00	383.%
2-67-14-00-270 Insurance-Facility	1,804.00	1,608.00	-196.00	112.%
2-67-14-00-271 Taxes	19,888.00	20,400.00	512.00	97.%
2-67-14-00-501 Materials, Goods & Supplies	15.00	513.00	498.00	3.%
2-67-14-00-764 Transfer To Restricted Funds	4,501.00	4,501.00		100.%
2-67-14-00-963 Reallocation of Mtn Costs	5,718.00	5,718.00		100.%
2-67-14-81-980 Dep-Medical Clinic-Buildings	17,376.00		-17,376.00	0.%
2-67-15-01-201 Contracted & General Services	775.00	508.00	-267.00	153.%
2-67-15-01-270 Insurance-Facility	1,059.00	746.00	-313.00	142.%
2-67-15-01-271 Taxes	4,839.00	4,845.00	6.00	100.%
2-67-15-01-501 Materials, Goods & Supplies	485.00	513.00	28.00	95.%
2-67-15-01-764 Transfer To Restricted Funds	21,063.00	21,063.00		100.%
2-67-15-02-270 Insurance-Facility	1,059.00	746.00	-313.00	142.%
2-67-15-81-980 Dep-895 PLR-Buildings	12,400.00		-12,400.00	0.%
Total Expenditures	118,538.00	80,963.00	-37,575.00	146.%



MUNICIPALITY OF JASPER
2017 Operating Budget
Grounds-Ops

For the Twelve Months Ending December-31-17

	YTD 2017	Budget	Variance	Var %
Operating				
Revenues:				
1-72-10-00-493 EnvSer-Parks Grounds/Mtn Contract	82,041.00	99,000.00	16,959.00	83.0%
1-72-10-00-570 EnvSer-Sales Materials	25,100.00	510.00	-24,590.00	4922.0%
1-72-10-00-593 EnvSer-Sales Park Benches		3,060.00	3,060.00	0.0%
Total Revenues	107,141.00	102,570.00	-4,571.00	104.0%
Expenditures:				
2-72-10-00-110 EnvSer-Salaries	309,364.00	327,897.00	18,533.00	94.0%
2-72-10-00-130 EnvSer-Benefits	50,765.00	72,137.00	21,373.00	70.0%
2-72-10-00-140 Benefit-Uniforms, Safety Equipmt, etc.	6,670.00	1,016.00	-5,654.00	656.0%
2-72-10-00-201 EnvSer-Contracted & General Services	92,513.00	52,000.00	-40,513.00	178.0%
2-72-10-00-210 EnvSer-Travel & Subsistence	1,667.00	1,500.00	-167.00	111.0%
2-72-10-00-212 EnvSer-Telephone/Fax/Web/Internet Costs	2,505.00	2,000.00	-505.00	125.0%
2-72-10-00-214 EnvSer-Staff Development & Training	6,351.00	6,604.00	253.00	96.0%
2-72-10-00-220 EnvSer-Advertising Costs	200.00	508.00	308.00	39.0%
2-72-10-00-235 EnvSer- Grounds Contract Prof Services	19,721.00	1,524.00	-18,197.00	1294.0%
2-72-10-00-251 EnvSer-Contract Mtn & Rep Computers	8,313.00	22,000.00	13,687.00	38.0%
2-72-10-00-255 Fleet Serv & Supplies	15,122.00	12,149.00	-2,973.00	124.0%
2-72-10-00-265 Fleet 1 - Lease 1	4,923.00	7,173.00	2,250.00	69.0%
2-72-10-00-270 EnvSer-Insurance Costs	3,810.00	3,132.00	-678.00	122.0%
2-72-10-00-501 EnvSer-Materials, Goods & Supplies (summer)	118,809.00	20,320.00	-98,489.00	585.0%
2-72-10-00-521 EnvSer-Supplies Gasoline, Diesel, Oil&Filters	14,588.00	15,000.00	412.00	97.0%
2-72-10-00-525 Supplies-Memorial Benches	5,541.00	5,080.00	-461.00	109.0%
2-72-10-00-526 Supplies-Communities in Bloom	8,645.00	7,000.00	-1,645.00	123.0%
2-72-10-00-540 EnvSer - Grounds Utilities	5,723.00		-5,723.00	0.0%
2-72-10-00-962 EnvSer-Reallocation of Enviro Bldg Expenses	7,743.00	7,743.00		100.0%
2-72-10-00-963 EnvSer-Reallocation of Mtn Costs	15,525.00	15,525.00		100.0%
2-72-10-00-964 EnvSer-Reallocation of Enviro Bldg Utilities	3,691.00	3,691.00		100.0%
2-72-10-01-265 Fleet 2 - Lease 2	4,923.00	7,173.00	2,250.00	69.0%
2-72-10-00-274 EnvSer-Green Space Committee Expenses		508.00	508.00	0.0%
Total Expenditures	707,111.00	592,707.00	-114,405.00	119.0%
Net Surplus/Deficit	-599,970.00	-490,137.00	109,833.00	122.0%



MUNICIPALITY OF JASPER
2017 Operating Budget
Log Cabin, River Runner & Connaught Washr
For the Twelve Months Ending December-31-17

	YTD 2017	Budget	Variance	Var %
Operating				
Revenues:				
Total Revenues				0.0%
Expenditures:				
2-69-02-00-270 Insurance-Facility	533.00	500.00	-33.00	107.0%
2-69-02-00-540 Utility Costs	1,082.00	1,530.00	448.00	71.0%
2-69-02-00-963 Reallocation of Mtn Costs	1,225.00	1,225.00		100.0%
2-69-05-00-201 Contracted & General Services	1,171.00	1,524.00	353.00	77.0%
2-69-05-00-270 Insurance-Facility	1,671.00	1,701.00	30.00	98.0%
2-69-05-00-501 Materials, Goods & Supplies	532.00	513.00	-19.00	104.0%
2-69-05-00-540 Utility Costs	3,755.00	4,386.00	631.00	86.0%
2-69-05-00-963 Reallocation of Mtn Costs	1,225.00	1,225.00		100.0%
2-69-06-00-201 Contracted & General Services	108.00	508.00	401.00	21.0%
2-69-06-00-267 Lease-CN Property	6,000.00	6,600.00	600.00	91.0%
2-69-06-00-270 Insurance-Facility	1,311.00	1,295.00	-16.00	101.0%
2-69-06-00-501 Materials, Goods & Supplies	127.00	513.00	386.00	25.0%
2-69-06-00-540 Utility Costs	1,004.00	997.00	-8.00	101.0%
2-69-06-00-963 Reallocation of Mtn Costs	1,225.00	1,225.00		100.0%
2-69-08-00-201 Washrooms Connaught - Services	26,378.00	22,000.00	-4,378.00	120.0%
2-69-08-00-270 Connaught Washroom - Insurance	2,132.00	2,236.00	104.00	95.0%
2-69-08-00-540 Washrooms Connaught Utilities	13,061.00	10,500.00	-2,561.00	124.0%
2-69-08-00-963 Washrooms Connaught - Mtn Expenses	8,155.00	6,127.00	-2,027.00	133.0%
2-69-08-81-980 Dep - connaught Washrooms	10,769.00		-10,769.00	0.0%
2-69-02-00-201 Contracted & General Services		1,016.00	1,016.00	0.0%
2-69-02-00-501 Materials, Goods & Supplies		254.00	254.00	0.0%
Total Expenditures	81,464.00	65,876.00	-15,588.00	124.0%
Net Surplus/Deficit	-81,464.00	-65,876.00	15,588.00	124.0%



MUNICIPALITY OF JASPER
2017 Operating Budget
Water Supply & Distribution
For the Twelve Months Ending December-31-17

	YTD 2017	Budget	Variance	Var %
Operating				
Revenues:				
1-41-01-00-410 EnvSer-Water Levy	942,279.00	1,038,901.00	96,622.00	91.1%
1-41-01-00-413 EnvSer-Fee Connecting Site Services	650.00	2,333.00	1,683.00	28.1%
1-41-01-00-415 EnvSer-Sales Bulk Water	2,551.00	5,309.00	2,758.00	48.1%
1-41-01-00-510 EnvSer-Penalties & Costs	16,638.00	11,466.00	-5,172.00	145.1%
1-41-01-00-590 EnvSer-Sales Water Meters	1,665.00		-1,665.00	0.0%
Total Revenues	963,783.00	1,058,010.00	94,227.00	91.1%
Expenditures:				
2-41-01-00-110 EnvSer-Salaries	327,700.00	285,729.00	-41,971.00	115.1%
2-41-01-00-130 EnvSer-Benefits	60,874.00	62,860.00	1,986.00	97.1%
2-41-01-00-140 EnvSer-Benefits Uniforms, Safety Equip, Etc.	10,254.00	5,080.00	-5,174.00	202.1%
2-41-01-00-201 EnvSer-Contracted & General Services	117,995.00	125,895.00	7,900.00	94.1%
2-41-01-00-210 EnvSer-Travel & Subsistence	18,356.00	5,080.00	-13,276.00	361.1%
2-41-01-00-212 EnvSer-Telephone/Fax/Web/Interent Costs	7,989.00	6,502.00	-1,486.00	123.1%
2-41-01-00-214 EnvSer-Staff Development	15,333.00	15,000.00	-333.00	102.1%
2-41-01-00-220 EnvSer-Advertising Costs	1,393.00	1,524.00	131.00	91.1%
2-41-01-00-232 Contract-Lab Testing	2,573.00	2,337.00	-236.00	110.1%
2-41-01-00-234 Water-GIS Contract	13,200.00	15,175.00	1,975.00	87.1%
2-41-01-00-235 EnvSer-Contract Professional Services	30,885.00	35,500.00	4,615.00	87.1%
2-41-01-00-236 EnvSer-Contract Meter Reader	11,540.00	9,144.00	-2,396.00	126.1%
2-41-01-00-238 Contract-Recertify H & S Equipment	283.00	508.00	225.00	56.1%
2-41-01-00-253 Contract Mtn & Rep-Dig Services	80.00		-80.00	0.0%
2-41-01-00-255 Fleet Serv & Supplies	10,547.00	7,707.00	-2,839.00	137.1%
2-41-01-00-270 EnvSer-Insurance Vehicles	2,978.00	2,667.00	-311.00	112.1%
2-41-01-00-271 EnvSer-Insurance Liability	2,125.00	2,189.00	64.00	97.1%
2-41-01-00-272 EnvSer-Insurance Facility	8,780.00	10,301.00	1,521.00	85.1%
2-41-01-00-501 EnvSer-Materials, Goods & Supplies	36,384.00	28,449.00	-7,935.00	128.1%
2-41-01-00-521 EnvSer-Supplies Gasoline, Diesel, Oil & Filters	11,665.00	7,516.00	-4,149.00	155.1%
2-41-01-00-525 Supplies-Propane	2,974.00	5,588.00	2,614.00	53.1%
2-41-01-00-762 EnvSer-Transfer To Restricted Funds - Utilities	254,000.00	254,000.00		100.1%
2-41-01-00-763 EnvSer-Contribution to Cap-Auto	10,160.00	10,160.00		100.1%
2-41-01-00-962 EnvSer-Reallocation of Enviro Bldg Expenses	12,616.00	12,616.00		100.1%
2-41-01-00-963 EnvSer-Reallocation of Mtn Costs	4,335.00	4,085.00	-250.00	106.1%
2-41-01-84-980 Dep-Water Supply-Engineering	200,749.00		-200,749.00	0.0%
2-41-02-00-201 EnvSer-Contracted & General Services	2,791.00	20,930.00	18,139.00	13.1%
2-41-02-00-501 EnvSer-Materials, Goods & Supplies	1,125.00	2,565.00	1,440.00	44.1%
2-41-01-00-252 EnvSer-Contract Mtn & Rep Computers		2,591.00	2,591.00	0.0%
Total Expenditures		1,058,010.00	-231,039.00	122.1%
Net Surplus/Deficit	-325,266.00	0.00	325,266.00	



MUNICIPALITY OF JASPER
2017 Operating Budget
Cemeteries & Crematoriums
For the Twelve Months Ending December-31-17

	YTD 2017	Budget	Variance	Var %
Operating				
Revenues:				
1-59-01-00-410 Cemetery Fees	8,595.00	7,223.00	-1,372.00	119.%
Total Revenues	8,595.00	7,223.00	-1,372.00	119.%
Expenditures:				
2-59-01-00-110 Salaries	20,778.00	21,500.00	722.00	97.%
2-59-01-00-130 Benefits	4,285.00	4,000.00	-285.00	107.%
2-59-01-00-201 Contracted & General Services	5,607.00	1,524.00	-4,083.00	368.%
2-59-01-00-272 Insurance-Facility	529.00	100.00	-429.00	529.%
2-59-01-00-501 Materials, Goods & Supplies	1,188.00	102.00	-1,086.00	1169.%
2-59-01-00-536 Supplies-Misc Materials	73.00	508.00	435.00	14.%
2-59-01-00-220 Advertising Costs		152.00	152.00	0.%
2-59-01-00-250 Contract Mtn & Rep		152.00	152.00	0.%
2-59-01-00-510 Supplies-Administration Costs		5,080.00	5,080.00	0.%
Total Expenditures	32,459.00	33,119.00	660.00	98.%
Net Surplus/Deficit	-23,864.00	-25,896.00	-2,032.00	92.%



MUNICIPALITY OF JASPER
2017 Operating Budget
Maintenance-General

For the Twelve Months Ending December-31-17

	YTD 2017	Budget	Variance	Var %
Operating				
Revenues:				
1-31-01-00-963 EnvSer-Reallocation of Mtn Costs	388,702.00	388,702.00	0.00	100.0%
Total Revenues	388,702.00	388,702.00		100.0%
Expenditures:				
2-31-01-00-110 EnvSer-Salaries	338,094.00	279,111.00	-58,983.00	121.0%
2-31-01-00-130 EnvSer-Benefits	73,312.00	61,404.00	-11,908.00	119.0%
2-31-01-00-140 Benefit-Uniforms, Safety Equip, etc.	727.00	508.00	-219.00	143.0%
2-31-01-00-201 EnvSer-Contracted & General Services	4,012.00	11,887.00	7,876.00	34.0%
2-31-01-00-214 EnvSer-Staff Development	11,657.00	3,048.00	-8,609.00	382.0%
2-31-01-00-252 EnvSer-Contract Mtn & Rep Computers	68.00	8,000.00	7,933.00	1.0%
2-31-01-00-270 EnvSer-Insurance Vehicles & Equipment	4,584.00	4,679.00	95.00	98.0%
2-31-01-00-501 EnvSer-Materials, Goods & Supplies	15,179.00	20,523.00	5,344.00	74.0%
2-31-01-00-510 Supplies-Administration Costs	1,607.00		-1,607.00	0.0%
2-31-01-00-520 EnvSer-Supplies Gasoline, Diesel, Oil & Filters	3,651.00	4,392.00	741.00	83.0%
2-31-01-00-212 EnvSer-Telephone/Fax/Web/Internet Costs		610.00	610.00	0.0%
Total Expenditures	452,891.00	394,162.00	-58,729.00	115.0%
Net Surplus/Deficit	-64,189.00	-5,460.00	58,729.00	1176.0%



MUNICIPALITY OF JASPER
2017 Operating Budget
Roads, Streets, Walks, Lights
For the Twelve Months Ending December-31-17

	YTD 2017	Budget	Variance	Var %
Operating				
Revenues:				
1-32-01-00-594 Revenues-Roads, Streets, Walks, Ligh-General O-	100.00		-100.00	0.0%
1-32-02-00-970 EnvSer-Parking Authority Contribution				0.0%
Total Revenues	100.00		-100.00	0.0%
Expenditures:				
2-32-01-00-110 EnvSer-Salaries	241,716.00	248,587.00	6,872.00	97.0%
2-32-01-00-130 EnvSer-Benefits	49,361.00	54,689.00	5,328.00	90.0%
2-32-01-00-140 EnvSer-Benefit Uniforms, Safety Equipt, etc.	973.00	1,016.00	43.00	96.0%
2-32-01-00-201 EnvSer-Contracted & General Services Summer	90,210.00	79,484.00	-10,727.00	113.0%
2-32-01-00-202 EnvSer-Contracted and General Services Winter	112,794.00	101,600.00	-11,194.00	111.0%
2-32-01-00-210 EnvSer-Travel & Subsistence	1,104.00	1,100.00	-4.00	100.0%
2-32-01-00-212 EnvSer - Communication Equip	178.00	1,016.00	838.00	18.0%
2-32-01-00-214 EnvSer-Staff Development & Training	8,875.00	4,064.00	-4,811.00	218.0%
2-32-01-00-220 Advertising Costs	615.00	1,400.00	785.00	44.0%
2-32-01-00-231 Contract-Legal & Consultants	1,769.00	1,016.00	-753.00	174.0%
2-32-01-00-234 Operations - GIS Contract	13,200.00	14,763.00	1,563.00	89.0%
2-32-01-00-235 EnvSer-Roads Contracted Professional Services	2,943.00	5,080.00	2,138.00	58.0%
2-32-01-00-253 EnvSer-Contract Sidewalk Repairs	21,300.00	25,400.00	4,100.00	84.0%
2-32-01-00-255 Fleet Serv & Supplies	36,399.00	25,000.00	-11,399.00	146.0%
2-32-01-00-265 EnvSer-Rental CN Pipe & Wire Crossing Lease	1,232.00	640.00	-592.00	192.0%
2-32-01-00-270 EnvSer-Insurance Vehicles	7,407.00	7,614.00	207.00	97.0%
2-32-01-00-271 EnvSer-Insurance Liability	3,799.00	4,378.00	579.00	87.0%
2-32-01-00-501 EnvSer-Materials, Goods & Supplies	69,028.00	74,000.00	4,972.00	93.0%
2-32-01-00-521 EnvSer-Supplies Gasoline, Diesel, Oil & Filters	15,205.00	34,690.00	19,486.00	44.0%
2-32-01-00-530 Env Ser - Street Banners	13,933.00	15,240.00	1,307.00	91.0%
2-32-01-00-540 EnvSer-Utility Costs	254,186.00	255,000.00	814.00	100.0%
2-32-01-00-762 EnvSer-Transfer to Restricted Funds	127,894.00	127,894.00		100.0%
2-32-01-00-962 EnvSer-Reallocation of Enviro Bldg Expenses	12,615.00	12,615.00		100.0%
2-32-01-00-963 EnvSer-Reallocation of Mtn Costs	11,909.00	11,909.00		100.0%
2-32-01-00-266 EnvSer-Rental CN Sewer & Water Crossing Lease		122.00	122.00	0.0%
2-32-01-00-599 EnvSer- Senior Bus Maintenance		508.00	508.00	0.0%
Total Expenditures	1,591,658.00	1,114,232.00	-477,426.00	143.0%
Net Surplus/Deficit	-1,591,558.00	-1,114,232.00	477,326.00	143.0%



MUNICIPALITY OF JASPER 2017 Operating Budget

Public Works Building

For the Twelve Months Ending December-31-17

	YTD 2017	Budget	Variance	Var %
Operating				
Revenues:				
1-31-31-00-560 EnvSev-Rent Supernet POP Site	4,764.00	4,728.00	-36.00	101.0%
1-31-31-00-962 EnvSer-Reallocation of Enviro Expenses	77,739.00	77,739.00		100.0%
1-31-31-01-964 EnvSer-Reallocation of Enviro Bldg Utilities	34,419.00	34,419.00		100.0%
Total Revenues	116,922.00	116,886.00	-36.00	100.0%
Expenditures:				
2-31-31-00-201 EnvSer-Contracted & General Services	25,956.00	30,480.00	4,524.00	85.0%
2-31-31-00-212 EnvSer-Telephone/Fax/Web/Internet Costs	17,286.00	13,000.00	-4,286.00	133.0%
2-31-31-00-220 Advertising Costs	200.00		-200.00	0.0%
2-31-31-00-272 EnvSer-Insurance Facility	4,806.00	6,000.00	1,194.00	80.0%
2-31-31-00-501 EnvSer-Materials, Goods & Supplies	85,611.00	35,916.00	-49,696.00	238.0%
2-31-31-00-515 EnvSer-Photocopy Lease	6,269.00	6,000.00	-269.00	104.0%
2-31-31-00-831 EnvSer-Debenture Interest	10,922.00	11,090.00	168.00	98.0%
2-31-31-00-832 EnvSer-Debenture Principle	82,275.00	82,275.00		100.0%
2-31-31-01-540 EnvSer-Utility Costs	47,004.00	40,800.00	-6,204.00	115.0%
Total Expenditures	280,330.00	225,560.00	-54,770.00	124.0%
Net Surplus/Deficit	-163,408.00	-108,675.00	54,733.00	150.0%



MUNICIPALITY OF JASPER
2017 Operating Budget
Sanitary Sewage Serv & Treat.
For the Twelve Months Ending December-31-17

	YTD 2017	Budget	Variance	Var %
Operating				
Revenues:				
1-42-01-00-410 EnvSer-Sewage Levy	1,382,484.00	1,468,023.00	85,539.00	94.%
1-42-01-00-412 EnvSer-JWWTP JPL Debt Cost Recoveries	87,461.00	89,210.00	1,750.00	98.%
1-42-01-00-415 EnvSer-Fee Septic Sewage Dumping	105,648.00	65,280.00	-40,368.00	162.%
Total Revenues	1,575,593.00	1,622,513.00	46,920.00	97.%
Expenditures:				
2-42-01-00-110 EnvSer-Salaries	161,092.00	151,947.00	-9,145.00	106.%
2-42-01-00-130 EnvSer-Benefits	31,621.00	33,428.00	1,808.00	95.%
2-42-01-00-201 EnvSer-Contracted & General Services	37,451.00	14,643.00	-22,808.00	256.%
2-42-01-00-234 Operations - Sewers -GIS Contract	13,200.00	14,763.00	1,563.00	89.%
2-42-01-00-250 Contract Mtn & Rep-Pump Overhall	1,000.00	5,080.00	4,080.00	20.%
2-42-01-00-253 Contract Mtn & Rep-Dig Services	52,964.00	50,800.00	-2,164.00	104.%
2-42-01-00-255 Fleet Serv & Supplies	2,708.00	7,707.00	5,000.00	35.%
2-42-01-00-256 EnvSer-Contract Operating WWTP	518,407.00	507,668.00	-10,738.00	102.%
2-42-01-00-257 EnvSer-Contract Site and River Monitoring Prog	10,452.00	10,160.00	-292.00	103.%
2-42-01-00-270 EnvSer-Insurance Vehicles	1,363.00	1,005.00	-358.00	136.%
2-42-01-00-271 EnvSer-Insurance Costs Liability	1,146.00	1,095.00	-51.00	105.%
2-42-01-00-272 EnvSer-Insurance Facility	3,295.00	13,000.00	9,705.00	25.%
2-42-01-00-501 EnvSer-Materials, Goods & Supplies	17,376.00	16,491.00	-885.00	105.%
2-42-01-00-521 EnvSer-Supplies Gas, Diesel, Oil & Filters	309.00	7,516.00	7,207.00	4.%
2-42-01-00-540 EnvSer-Utility Costs	114,463.00	163,200.00	48,737.00	70.%
2-42-01-00-762 EnvSer-Transfer to Restricted Funds (Utilities)	35,393.00	35,393.00		100.%
2-42-01-00-831 EnvSer-Debenture Interest	150,309.00	155,660.00	5,351.00	97.%
2-42-01-00-832 EnvSer-Debenture Principal	392,390.00	392,390.00		100.%
2-42-01-00-920 Uncollectable/Bad Debt Accounts	1,338.00		-1,338.00	0.%
2-42-01-00-962 EnvSer-Reallocation of Enviro Bldg Expenses	12,615.00	12,615.00		100.%
2-42-01-00-963 EnvSer-Reallocation of Mtn Costs	7,037.00	7,037.00		100.%
2-42-01-00-964 EnvSer-Reallocation of Enviro Bldg Utilities	5,406.00	5,406.00		100.%
2-42-01-83-980 Dep-Sewage Dist-Machinery & Equipment	23,901.00		-23,901.00	0.%
2-42-01-00-235 Contract-Engineer		15,000.00	15,000.00	0.%
Net Surplus/Deficit	-389,778.00	0.00	389,778.00	



MUNICIPALITY OF JASPER
2017 Operating Budget
Garbage Collection & Disposal
For the Twelve Months Ending December-31-17

	YTD 2017	Budget	Variance	Var %
Operating				
Revenues:				
1-43-01-00-410 EnvSer-Garbage Levy	928,323.00	936,623.00	8,300.00	99.%
1-43-01-00-413 Expense Recoveries	13,839.00		-13,839.00	0.%
Total Revenues	942,162.00	936,623.00	-5,539.00	101.%
Expenditures:				
2-43-01-00-110 EnvSer-Salaries	393,823.00	341,494.00	-52,330.00	115.%
2-43-01-00-130 EnvSer-Benefits	62,712.00	75,129.00	12,416.00	83.%
2-43-01-00-140 Other Benefits-Uniforms & Safety Supplies	5,649.00	2,540.00	-3,109.00	222.%
2-43-01-00-201 EnvSer-Contracted & General Services	21,507.00	15,240.00	-6,267.00	141.%
2-43-01-00-212 Telephone/Fax/Web/Internet Costs	548.00	102.00	-446.00	539.%
2-43-01-00-214 EnvSer-Staff Developm't-Inservice Train	4,935.00	2,032.00	-2,903.00	243.%
2-43-01-00-220 EnvSer-Advertising Costs	180.00		-180.00	0.%
2-43-01-00-252 EnvSer-Contract Parks Services	179,635.00	150,551.00	-29,084.00	119.%
2-43-01-00-255 Fleet Serv & Supplies	27,595.00	31,098.00	3,503.00	89.%
2-43-01-00-270 EnvSer-Insurance Vehicles	3,940.00	4,200.00	260.00	94.%
2-43-01-00-271 EnvSer-Insurance Liability	2,020.00	2,189.00	169.00	92.%
2-43-01-00-501 EnvSer-Materials, Goods & Services	10,274.00	21,549.00	11,276.00	48.%
2-43-01-00-520 EnvSer-Supplies Truck/Bin Parts	5,216.00	5,080.00	-136.00	103.%
2-43-01-00-521 EnvSer-Supplies Gasoline, Diesel, Oil & Filters	25,042.00	27,710.00	2,668.00	90.%
2-43-01-00-540 EnvSer - Utilities	9,490.00	6,120.00	-3,370.00	155.%
2-43-01-00-600 EnvSer-Waste Disposal Costs	97,310.00	129,255.00	31,945.00	75.%
2-43-01-00-762 EnviroSer - Transfer to Restricted Funds Utilities	96,520.00	96,520.00		100.%
2-43-01-00-962 EnvSer-Reallocation of Enviro Bldg Expenses	12,615.00	12,615.00		100.%
2-43-01-00-963 EnvSer-Reallocation of Mtn Costs	7,794.00	7,794.00		100.%
2-43-01-00-964 EnvSer-Reallocation of Enviro Bldg Utilities	5,406.00	5,406.00		100.%
Total Expenditures	972,213.00	936,623.00	-35,590.00	104.%
Net Surplus/Deficit	-30,051.00	0.00	30,051.00	



MUNICIPALITY OF JASPER
2017 Operating Budget
Recycling-Operations

For the Twelve Months Ending December-31-17

	YTD 2017	Budget	Variance	Var %
Operating				
Revenues:				
1-44-01-00-410 EnvSer-Recycling Fee	190,435.00	152,548.00	-37,886.00	125. %
1-44-01-00-415 EnvSer-Recy-Sales Recy Materials	89,988.00	60,000.00	-29,988.00	150. %
Total Revenues	280,422.00	212,548.00	-67,874.00	132. %
Expenditures:				
2-44-01-00-110 EnvSer-Recy-Salaries	121,316.00	111,224.00	-10,092.00	109. %
2-44-01-00-130 EnvSer-Recy-Benefits	25,102.00	24,469.00	-632.00	103. %
2-44-01-00-201 EnvSer-Recy-Contracted & General Services	17,537.00	10,160.00	-7,377.00	173. %
2-44-01-00-212 EnvSer-Recy-Telephone/Fax/Web/Internet Costs	1,165.00	1,016.00	-149.00	115. %
2-44-01-00-255 Fleet Serv & Supplies	2,755.00	25,000.00	22,245.00	11. %
2-44-01-00-260 EnvSer-Recy-Rental-Recycle Depot @ Museum	800.00	406.00	-394.00	197. %
2-44-01-00-270 EnvSer-Recy-Insurance Equipment	620.00	200.00	-420.00	310. %
2-44-01-00-271 EnvSer-Recy-Insurance Liability	1,835.00	1,330.00	-505.00	138. %
2-44-01-00-501 EnvSer-Recy-Materials, Goods & Supplies	7,660.00	5,131.00	-2,529.00	149. %
2-44-01-00-525 EnvSer-Recy-Supplies Propane	1,878.00	1,016.00	-862.00	185. %
2-44-01-00-962 EnvSer-Recy-Reallocation of Enviro Bldg Expenses	15,650.00	15,650.00		100. %
2-44-01-00-963 EnvSer-Recy-Reallocation of Mtn Costs	7,122.00	7,794.00	672.00	91. %
2-44-01-00-964 EnvSer-Recy-Reallocation of Enviro Bldg Utilities	7,120.00	7,120.00		100. %
2-44-01-00-214 Training & Development		2,032.00	2,032.00	0. %
Total Expenditures	210,558.00	212,548.00	1,990.00	99. %
Net Surplus/Deficit	69,864.00	0.00	-69,864.00	



MUNICIPALITY OF JASPER
2017 Operating Budget
Library-Operations

For the Twelve Months Ending December-31-17

	YTD 2017	Budget	Variance	Var %
<hr/>				
Operating				
Revenues				
Expenditures:				
2-69-03-00-201 Contracted & General Services	16,661.00	7,000.00	-9,661.00	238.%
2-69-03-00-270 Insurance-Facility	7,675.00	5,000.00	-2,675.00	154.%
2-69-03-00-501 Materials, Goods & Supplies	4,836.00	5,080.00	244.00	95.%
2-69-03-00-540 Utility Costs	30,010.00	55,000.00	24,990.00	55.%
2-69-03-00-762 Transfer to Restricted	45,720.00	45,720.00		100.%
2-69-03-81-980 Dep-Library-Buildings	211,634.00		-211,634.00	0.%
Total Expenditures	316,535.00	117,800.00	-198,735.00	269.%
Net Surplus/Deficit	-316,535.00	-117,800.00	198,735.00	269.%
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MUNICIPALITY OF JASPER
2017 Operating Budget
Enviromental Stewardship
For the Twelve Months Ending December-31-17

Operating

Revenues:

1-44-03-00-593 EnvSer-Recy-Stewardship Other Revenue	4,839.00		-4,839.00	0.0%
1-44-03-00-830 EnvSer-Recy Fed.Cond Grant	86,000.00	86,000.00		100.0%
1-44-03-00-920 Transfer From Restricted Funds	16,036.00		-16,036.00	0.0%
Total Revenues	106,876.00	86,000.00	-20,876.00	124.0%

Expenditures:

2-44-03-00-110 EnvSer-Recy-Salaries	76,871.00	76,946.00	75.00	100.0%
2-44-03-00-130 EnvSer-Recy-Benefits	18,076.00	20,191.00	2,115.00	90.0%
2-44-03-00-210 EnvSer-Recy-Travel & Subsistance	2,761.00	5,100.00	2,339.00	54.0%
2-44-03-00-214 EnvSer-Recy-Training & Development	600.00	2,500.00	1,900.00	24.0%
2-44-03-00-215 EnvSer-Recy-Travel & Subsistence Committee Members	1,533.00	2,500.00	967.00	61.0%
2-44-03-00-220 EnvSer-Recy-Advertising Costs	5,916.00	7,500.00	1,584.00	79.0%
2-44-03-00-230 EnvSer-Recy-Contract Toxic Round-Up	5,200.00	5,500.00	300.00	95.0%
2-44-03-00-233 EnviroSer - Campground recycling program				0.0%
2-44-03-00-235 EnviroSer - Biosolid Management Plan	2,848.00		-2,848.00	0.0%
2-44-03-00-501 EnvSer-Recy-Materials, Goods & Supplies	860.00	6,000.00	5,140.00	14.0%
2-44-03-00-515 EnvSer-Recy-Supplies Env Stewardship Prog	17,179.00	26,116.00	8,938.00	66.0%
2-44-03-00-516 EnvSer-Recy-Supplies Enviroment Week	4,936.00	6,000.00	1,064.00	82.0%
2-44-03-00-762 EnvSer-Transfer to Restricted Funds	37,240.00		-37,240.00	0.0%
2-44-03-00-910 EnvSer-Recy-Residential Energy Efficiency Rebates	13,250.00	6,000.00	-7,250.00	221.0%
2-44-03-00-962 EnvSer-Recy-Reallocation of Enviro Bldg Expenses	3,886.00	3,886.00		100.0%
2-44-03-00-964 EnvSer-Recy-Reallocation of Enviro Bldg Utilities	1,984.00	1,984.00		100.0%
2-44-03-00-540 EnvSer-Utilities		2,040.00	2,040.00	0.0%
Total Expenditures	193,139.00	172,263.00	-20,876.00	112.0%
Net Surplus/Deficit	-86,263.00	-86,263.00	0.00	100.0%



MUNICIPALITY OF JASPER
2016 Operating Budget
Operations

For the Twelve Months Ending December-31-16

	YTD 2016	Budget	Variance	Var %
Operating				
Revenues:				
Public Housing Operations - Revenues	80,038	79,383	-655	101. %
Grounds-Ops - Revenues	88,619	78,616	-10,003	113. %
AMA, Log Cabin, River Runner & Connaught Washrooms - Revenues				0. %
Water Supply & Distribution - Revenues	839,644	1,023,321	183,678	82. %
Cemeteries & Crematoriums - Revenues	6,600	7,223	623	91. %
Maintenance-General - Revenues	375,386	376,522	1,135	100. %
Roads, Streets, Walks, Lights - Revenues	53,894		-53,894	0. %
Public Works Building - Revenues	114,723	114,594	-129	100. %
Sanitary Sewage Serv & Treat. - Revenues	1,436,473	1,576,301	139,828	91. %
Garbage Collection & Disposal - Revenues	857,661	892,662	35,001	96. %
Recycling-Operations - Revenues	126,623	157,685	31,062	80. %
Library-Operations - Revenues				
Environmental Stewardship - Revenues	85,000	85,000		100. %
Total Revenues	4,064,661	4,391,307	326,647	93. %
Expenditures:				
Public Housing Operations - Expenditures	131,933	79,444	-52,489	166. %
Grounds-Ops - Expenditures	529,339	564,289	34,951	94. %
AMA, Log Cabin, River Runner & Connaught Washrooms - Expenditures	69,347	55,671	-13,676	125. %
Water Supply & Distribution - Expenditures	1,402,308	1,023,321	-378,987	137. %
Cemeteries & Crematoriums - Expenditures	27,736	32,843	5,107	84. %
Maintenance-General - Expenditures	347,352	376,522	29,169	92. %
Roads, Streets, Walks, Lights - Expenditures	1,464,025	1,069,167	-394,857	137. %
Public Works Building - Expenditures	207,938	214,215	6,277	97. %
Sanitary Sewage Serv & Treat. - Expenditures	1,860,148	1,576,301	-283,848	118. %
Garbage Collection & Disposal - Expenditures	847,635	892,662	45,028	95. %
Recycling-Operations - Expenditures	235,881	206,115	-29,766	114. %
Library-Operations - Expenditures	195,921	149,000	-46,921	131. %
Environmental Stewardship - Expenditures	170,345	170,000	-345	100. %
Total Expenditures	7,489,907	6,409,550	-1,080,357	117. %



MUNICIPALITY OF JASPER
2016 Operating Budget
Public Housing Operations
For the Twelve Months Ending December-31-16

	YTD 2016	Budget	Variance	Var %
Operating				
Revenues:				
1-67-12-00-560 Rent-1251 Cabin Creek	13,110	15,587	2,477	84.%
1-67-14-00-560 Rent-Cottage Medical Clinic	33,563	32,134	-1,429	104.%
1-67-15-01-560 Rent-Side A, 895 Bonhomme	15,560	15,581	21	100.%
1-67-15-02-560 Rent-Side B, 895 Bonhomme	17,040	15,581	-1,459	109.%
1-69-02-00-590 Folk Fest Utilities-MOU Agreement	765	500	-265	153.%
Total Revenues	80,038	79,383	-655	101.%
Expenditures:				
2-67-12-00-201 Contracted & General Services	464	2,000	1,536	23.%
2-67-12-00-250 Contract-Mtn & Repair	24,393	0	-24,393	0.%
2-67-12-00-270 Insurance Costs-Facility	961	630	-331	153.%
2-67-12-00-271 Taxes	3,217	3,350	133	96.%
2-67-12-00-501 Materials, Goods & Supplies	346	5,951	5,605	6.%
2-67-12-00-764 Transfer To Restricted Funds	1,231	1,231	0	100.%
2-67-12-00-963 Reallocation of Mtn Costs	2,374	2,368	-6	100.%
2-67-14-00-201 Contracted & General Services	3,678	500	-3,178	736.%
2-67-14-00-270 Insurance-Facility	1,829	1,608	-221	114.%
2-67-14-00-271 Taxes	20,622	20,000	-622	103.%
2-67-14-00-501 Materials, Goods & Supplies	6	505	499	1.%
2-67-14-00-764 Transfer To Restricted Funds	4,430	4,430	0	100.%
2-67-14-00-963 Reallocation of Mtn Costs	5,525	5,525	0	100.%
2-67-14-81-980 Dep-Medical Clinic-Buildings	17,376	0	-17,376	0.%
2-67-15-01-270 Insurance-Facility	1,059	746	-313	142.%
2-67-15-01-271 Taxes	5,028	4,750	-278	106.%
2-67-15-01-501 Materials, Goods & Supplies	1,360	505	-855	269.%
2-67-15-01-764 Transfer To Restricted Funds	20,731	20,731	0	100.%
2-67-15-01-963 Reallocation Mtn Costs	2,443	2,368	-75	103.%
2-67-15-02-270 Insurance-Facility	1,059	746	-313	142.%
2-67-15-02-501 Materials, Goods & Supplies	1,328	500	-828	266.%
2-67-15-02-963 Reallocation Mtn Costs	75	0	-75	0.%
2-67-15-81-980 Dep-895 PLR-Buildings	12,400	0	-12,400	0.%
2-67-15-01-201 Contracted & General Services	0	500	500	0.%
2-67-15-02-201 Contracted & General Services	0	500	500	0.%
Total Expenditures	131,933	79,444	-52,489	166.%
Net Surplus/Deficit	-51,895	-61	51,834	



MUNICIPALITY OF JASPER
2016 Operating Budget
Grounds-Ops

For the Twelve Months Ending December-31-16

	YTD 2016	Budget	Variance	Var %
Operating				
Revenues:				
1-72-10-00-493 EnvSer-Parks Grounds/Mtn Contract	79,241	75,116	-4,125	105. %
1-72-10-00-499 EnvServ-Grds-Other Revenue	232	0	-232	0. %
1-72-10-00-570 EnvSer-Sales Materials	575	500	-75	115. %
1-72-10-00-593 EnvSer-Sales Park Benches	8,571	3,000	-5,571	286. %
Total Revenues	88,619	78,616	-10,003	113. %
Expenditures:				
2-72-10-00-110 EnvSer-Salaries	285,216	316,809	31,592	90. %
2-72-10-00-130 EnvSer-Benefits	50,651	69,669	19,018	73. %
2-72-10-00-140 Benefit-Uniforms, Safety Equipt, etc.	3,851	1,000	-2,851	385. %
2-72-10-00-201 EnvSer-Contracted & General Services	51,910	47,587	-4,323	109. %
2-72-10-00-210 EnvSer-Travel & Subsistence	1,540	1,000	-540	154. %
2-72-10-00-212 EnvSer-Telephone/Fax/Web/Internet Costs	2,018	1,750	-268	115. %
2-72-10-00-214 EnvSer-Staff Development & Training	6,884	6,500	-384	106. %
2-72-10-00-220 EnvSer-Advertising Costs	346	500	154	69. %
2-72-10-00-235 EnvSer- Grounds Contract Prof Services	1,026	1,500	474	68. %
2-72-10-00-251 EnvSer-Contract Mtn & Rep Computers	11,538	3,000	-8,538	385. %
2-72-10-00-255 Fleet Serv & Supplies	6,902	11,958	5,056	58. %
2-72-10-00-270 EnvSer-Insurance Costs	3,465	3,132	-333	111. %
2-72-10-00-501 EnvSer-Materials, Goods & Supplies (summer)	54,159	20,000	-34,159	271. %
2-72-10-00-520 Supplies-Antifreeze	613	1,010	397	61. %
2-72-10-00-521 EnvSer-Supplies Gasoline, Diesel, Oil&Filters	10,118	19,260	9,142	53. %
2-72-10-00-525 Supplies-Memorial Benches	2,719	5,000	2,281	54. %
2-72-10-00-526 Supplies-Communities in Bloom	6,575	10,000	3,425	66. %
2-72-10-00-962 EnvSer-Reallocation of Enviro Bldg Expenses	11,432	7,621	-3,811	150. %
2-72-10-00-963 EnvSer-Reallocation of Mtn Costs	15,000	15,000	0	100. %
2-72-10-00-964 EnvSer-Reallocation of Enviro Bldg Utilities	3,374	3,374	0	100. %
2-72-10-00-265 Fleet 1 - Lease 1	0	7,060	7,060	0. %
2-72-10-00-274 EnvSer-Green Space Committee Expenses	0	500	500	0. %
2-72-10-00-540 EnvSer - Grounds Utilities	0	4,000	4,000	0. %
2-72-10-01-265 Fleet 2 - Lease 2	0	7,060	7,060	0. %
Total Expenditures	529,339	564,289	34,951	94. %
Net Surplus/Deficit	-440,720	-485,673	-44,954	91. %



MUNICIPALITY OF JASPER
2016 Operating Budget
.MA, Log Cabin, River Runner & Connaught Washrooms:
For the Twelve Months Ending December-31-16

	YTD 2016	Budget	Variance	Var %
Operating				
Revenues:				
Total Revenues				
Expenditures:				
2-69-02-00-201 Contracted & General Services	1,159	1,000	-159	116. %
2-69-02-00-270 Insurance-Facility	514	30	-484	1715. %
2-69-02-00-540 Utility Costs	1,150	1,500	350	77. %
2-69-02-00-963 Reallocation of Mtn Costs	1,184	1,184	0	100. %
2-69-05-00-201 Contracted & General Services	1,068	1,500	432	71. %
2-69-05-00-270 Insurance-Facility	1,691	1,701	10	99. %
2-69-05-00-501 Materials, Goods & Supplies	120	505	385	24. %
2-69-05-00-540 Utility Costs	3,342	4,300	958	78. %
2-69-05-00-963 Reallocation of Mtn Costs	1,184	1,184	0	100. %
2-69-06-00-267 Lease-CN Property	3,000	5,500	2,500	55. %
2-69-06-00-270 Insurance-Facility	1,320	1,295	-25	102. %
2-69-06-00-540 Utility Costs	959	977	18	98. %
2-69-06-00-963 Reallocation of Mtn Costs	1,184	1,184	0	100. %
2-69-08-00-201 Washrooms Connaught - Services	22,132	16,000	-6,132	138. %
2-69-08-00-270 Connaught Washroom - Insurance	2,167	2,236	69	97. %
2-69-08-00-540 Washrooms Connaught Utilities	10,302	8,400	-1,902	123. %
2-69-08-00-963 Washrooms Connaught - Mtn Expenses	6,101	5,920	-181	103. %
2-69-08-81-980 Dep - connaught Washrooms	10,769	0	-10,769	0. %
2-69-02-00-501 Materials, Goods & Supplies	0	250	250	0. %
2-69-06-00-201 Contracted & General Services	0	500	500	0. %
2-69-06-00-501 Materials, Goods & Supplies	0	505	505	0. %
Total Expenditures	69,347	55,671	-13,676	125. %
Net Surplus/Deficit	-69,347	-55,671	13,676	125. %



MUNICIPALITY OF JASPER
2016 Operating Budget
Water Supply & Distribution
For the Twelve Months Ending December-31-16

	YTD 2016	Budget	Variance	Var %
Operating				
Revenues:				
1-41-01-00-410 EnvSer-Water Levy	820,005	1,004,587	184,582	82.%
1-41-01-00-413 EnvSer-Fee Connecting Site Services	900	2,288	1,388	39.%
1-41-01-00-415 EnvSer-Sales Bulk Water	1,300	5,205	3,905	25.%
1-41-01-00-510 EnvSer-Penalties & Costs	15,662	11,242	-4,420	139.%
1-41-01-00-590 EnvSer-Sales Water Meters	1,777	0	-1,777	0.%
Total Revenues	839,644	1,023,321	183,678	82.%
Expenditures:				
2-41-01-00-110 EnvSer-Salaries	310,254	276,066	-34,188	112.%
2-41-01-00-130 EnvSer-Benefits	67,552	60,735	-6,817	111.%
2-41-01-00-140 EnvSer-Benefits Uniforms, Safety Equipmt, Etc.	3,999	5,000	1,001	80.%
2-41-01-00-201 EnvSer-Contracted & General Services	162,585	123,912	-38,673	131.%
2-41-01-00-210 EnvSer-Travel & Subsistence	15,328	5,000	-10,328	307.%
2-41-01-00-212 EnvSer-Telephone/Fax/Web/Interent Costs	9,424	6,400	-3,024	147.%
2-41-01-00-214 EnvSer-Staff Development	15,729	7,500	-8,229	210.%
2-41-01-00-220 EnvSer-Advertising Costs	512	1,500	989	34.%
2-41-01-00-232 Contract-Lab Testing	126	2,300	2,174	5.%
2-41-01-00-234 Water-GIS Contract	14,958	14,733	-225	102.%
2-41-01-00-235 EnvSer-Contract Professional Services	27,322	25,500	-1,822	107.%
2-41-01-00-236 EnvSer-Contract Meter Reader	10,980	9,000	-1,980	122.%
2-41-01-00-250 Contract Mtn & Rep-Meter Installation & Repair	2	0	-2	0.%
2-41-01-00-252 EnvSer-Contract Mtn & Rep Computers	5,100	2,550	-2,550	200.%
2-41-01-00-255 Fleet Serv & Supplies	11,999	7,586	-4,413	158.%
2-41-01-00-270 EnvSer-Insurance Vehicles	2,883	2,667	-216	108.%
2-41-01-00-271 EnvSer-Insurance Liability	1,918	2,189	271	88.%
2-41-01-00-272 EnvSer-Insurance Facility	9,039	10,301	1,262	88.%
2-41-01-00-501 EnvSer-Materials, Goods & Supplies	88,271	28,001	-60,270	315.%
2-41-01-00-521 EnvSer-Supplies Gasoline, Diesel, Oil & Filters	8,657	14,049	5,392	62.%
2-41-01-00-524 Supplies-Shop Tools	246	0	-246	0.%
2-41-01-00-525 Supplies-Propane	2,639	5,500	2,861	48.%
2-41-01-00-540 EnvSer-Utility Costs	83,532	100,000	16,468	84.%
2-41-01-00-762 EnvSer-Transfer To Restricted Funds - Utilities	250,000	250,000	0	100.%
2-41-01-00-763 EnvSer-Contribution to Cap-Auto	10,000	10,000	0	100.%
2-41-01-00-920 EnvSer-Uncollectable/Bad Debt Accounts	503	0	-503	0.%
2-41-01-00-962 EnvSer-Reallocation of Enviro Bldg Expenses	15,243	11,433	-3,810	133.%
2-41-01-00-963 EnvSer-Reallocation of Mtn Costs	3,947	3,947	0	100.%
2-41-01-00-964 EnvSer-Reallocation of Enviro Bldg Utilities	5,062	5,062	0	100.%
2-41-01-82-980 Dep-Water Supply-Vehicles	5,647	0	-5,647	0.%
2-41-01-84-980 Dep-Water Supply-Engineering	191,717	0	-191,717	0.%
2-41-02-00-201 EnvSer-Contracted & General Services	45,491	20,600	-24,891	221.%
2-41-02-00-501 EnvSer-Materials, Goods & Supplies	11,899	2,525	-9,374	471.%
2-41-02-00-963 EnvSer- Reservoir & Wells Transfer of Mtn	9,745	3,765	-5,980	259.%
2-41-01-00-238 Contract-Recertify H & S Equipment	0	500	500	0.%
2-41-01-00-535 Supplies-Chemicals	0	5,000	5,000	0.%
Total Expenditures	1,402,308	1,023,321	-378,987	137.%
Net Surplus/Deficit	-562,664	0	562,664	



MUNICIPALITY OF JASPER
2016 Operating Budget
Cemeteries & Crematoriums
For the Twelve Months Ending December-31-16

	YTD 2016	Budget	Variance	Var %
Operating				
Revenues:				
1-59-01-00-410 Cemetery Fees	6,600	7,223	623	91.%
Total Revenues	6,600	7,223	623	91.%
Expenditures:				
2-59-01-00-110 Salaries	20,120	20,773	653	97.%
2-59-01-00-130 Benefits	3,766	4,570	804	82.%
2-59-01-00-201 Contracted & General Services	3,250	1,500	-1,750	217.%
2-59-01-00-272 Insurance-Facility	511	100	-411	511.%
2-59-01-00-501 Materials, Goods & Supplies	89	100	11	89.%
2-59-01-00-220 Advertising Costs	0	150	150	0.%
2-59-01-00-250 Contract Mtn & Rep	0	150	150	0.%
2-59-01-00-510 Supplies-Administration Costs	0	5,000	5,000	0.%
2-59-01-00-536 Supplies-Misc Materials	0	500	500	0.%
Total Expenditures	27,736	32,843	5,107	84.%
Net Surplus/Deficit	-21,136	-25,620	-4,484	82.%



MUNICIPALITY OF JASPER
2016 Operating Budget
Maintenance-General

For the Twelve Months Ending December-31-16

	YTD 2016	Budget	Variance	Var %
Operating				
Revenues:				
1-31-01-00-963 EnvSer-Reallocation of Mtn Costs	375,386	376,522	1,135	100. %
Total Revenues	375,386	376,522	1,135	100. %
Expenditures:				
2-31-01-00-110 EnvSer-Salaries	253,928	269,672	15,745	94. %
2-31-01-00-130 EnvSer-Benefits	50,353	59,347	8,994	85. %
2-31-01-00-140 Benefit-Uniforms, Safety Equip, etc.	2,112	500	-1,612	422. %
2-31-01-00-201 EnvSer-Contracted & General Services	6,188	11,700	5,512	53. %
2-31-01-00-212 EnvSer-Telephone/Fax/Web/Internet Costs	86	600	514	14. %
2-31-01-00-214 EnvSer-Staff Development	4,348	3,000	-1,348	145. %
2-31-01-00-252 EnvSer-Contract Mtn & Rep Computers	4,966	2,500	-2,466	199. %
2-31-01-00-270 EnvSer-Insurance Vehicles & Equipment	4,244	4,679	435	91. %
2-31-01-00-501 EnvSer-Materials, Goods & Supplies	18,637	20,200	1,563	92. %
2-31-01-00-510 Supplies-Administration Costs	93	-93	-93	0. %
2-31-01-00-520 EnvSer-Supplies Gasoline, Diesel, Oil & Filters	2,397	4,323	1,926	55. %
Total Expenditures	347,352	376,522	29,169	92. %
Net Surplus/Deficit	28,034	0	-28,034	0. %



MUNICIPALITY OF JASPER
2016 Operating Budget
Roads, Streets, Walks, Lights
For the Twelve Months Ending December-31-16

	YTD 2016	Budget	Variance	Var %
Operating				
Revenues:				
1-32-02-00-970 EnvSer-Parking Authority Contribution	53,894	0	-53,894	0.0 %
Total Revenues	53,894	0	-53,894	0.0 %
Expenditures:				
2-32-01-00-110 EnvSer-Salaries	199,639	240,181	40,542	83.0 %
2-32-01-00-130 EnvSer-Benefits	43,678	52,811	9,133	83.0 %
2-32-01-00-140 EnvSer-Benefit Uniforms, Safety Equip, etc.	1,308	1,000	-308	131.0 %
2-32-01-00-201 EnvSer-Contracted & General Services Summer	79,557	78,232	-1,325	102.0 %
2-32-01-00-202 EnvSer-Contracted and General Services Winter	24,364	100,000	75,636	24.0 %
2-32-01-00-210 EnvSer-Travel & Subsistence	1,110	500	-610	222.0 %
2-32-01-00-214 EnvSer-Staff Development & Training	3,916	4,000	84	98.0 %
2-32-01-00-220 Advertising Costs	1,371	1,000	-371	137.0 %
2-32-01-00-234 Operations - GIS Contract	14,958	14,333	-625	104.0 %
2-32-01-00-253 EnvSer-Contract Sidewalk Repairs	14,637	25,000	10,363	59.0 %
2-32-01-00-255 Fleet Serv & Supplies	42,329	18,173	-24,156	233.0 %
2-32-01-00-265 EnvSer-Rental CN Pipe & Wire Crossing Lease	885	630	-255	140.0 %
2-32-01-00-270 EnvSer-Insurance Vehicles	7,437	7,614	177	98.0 %
2-32-01-00-271 EnvSer-Insurance Liability	3,795	4,378	583	87.0 %
2-32-01-00-501 EnvSer-Materials, Goods & Supplies	73,859	62,394	-11,465	118.0 %
2-32-01-00-521 EnvSer-Supplies Gasoline, Diesel, Oil & Filters	16,344	32,421	16,077	50.0 %
2-32-01-00-530 Env Ser - Street Banners	4,630	15,000	10,370	31.0 %
2-32-01-00-540 EnvSer-Utility Costs	241,420	250,000	8,580	97.0 %
2-32-01-00-762 EnvSer-Transfer to Restricted Funds	125,880	125,880	0	100.0 %
2-32-01-00-962 EnvSer-Reallocation of Enviro Bldg Expenses	11,432	11,432	0	100.0 %
2-32-01-00-963 EnvSer-Reallocation of Mtn Costs	11,507	11,507	0	100.0 %
2-32-01-00-964 EnvSer-Reallocation of Enviro Bldg Utilities	5,062	5,062	0	100.0 %
2-32-01-84-980 Dep-Streets-Engineering	481,012	0	-481,012	0.0 %
2-32-02-00-762 EnvSer-Transfer Capl/Parking Authority Restricted	53,894	0	-53,894	0.0 %
2-32-01-00-212 EnvSer - Communication Equip	0	1,000	1,000	0.0 %
2-32-01-00-231 Contract-Legal & Consultants	0	1,000	1,000	0.0 %
2-32-01-00-235 EnvSer-Roads Contracted Professional Services	0	5,000	5,000	0.0 %
2-32-01-00-266 EnvSer-Rental CN Sewer & Water Crossing Lease	0	120	120	0.0 %
2-32-01-00-599 EnvSer- Senior Bus Maintenance	0	500	500	0.0 %
Total Expenditures	1,464,025	1,069,167	-394,857	137.0 %
Net Surplus/Deficit	-1,410,130	-1,069,167	340,963	132.0 %



MUNICIPALITY OF JASPER
2016 Operating Budget
Public Works Building
For the Twelve Months Ending December-31-16

	YTD 2016	Budget	Variance	Var %
Operating				
Revenues:				
1-31-31-00-560 EnvSev-Rent Supernet POP Site	4,764	4,635	-129	103.%
1-31-31-00-962 EnvSer-Reallocation of Enviro Expenses	76,215	76,215	0	100.%
1-31-31-01-964 EnvSer-Reallocation of Enviro Bldg Utilities	33,744	33,744	0	100.%
Total Revenues	114,723	114,594	-129	100.%
Expenditures:				
2-31-31-00-201 EnvSer-Contracted & General Services	19,536	30,000	10,464	65.%
2-31-31-00-212 EnvSer-Telephone/Fax/Web/Internet Costs	12,975	6,500	-6,475	200.%
2-31-31-00-220 Advertising Costs	141	0	-141	0.%
2-31-31-00-272 EnvSer-Insurance Facility	4,934	6,000	1,066	82.%
2-31-31-00-501 EnvSer-Materials, Goods & Supplies	38,955	35,350	-3,605	110.%
2-31-31-00-515 EnvSer-Photocopy Lease	5,703	3,000	-2,703	190.%
2-31-31-00-831 EnvSer-Debenture Interest	14,629	18,322	3,693	80.%
2-31-31-00-832 EnvSer-Debenture Principle	78,575	75,043	-3,532	105.%
2-31-31-01-540 EnvSer-Utility Costs	32,489	40,000	7,511	81.%
Total Expenditures	207,938	214,215	6,277	97.%
Net Surplus/Deficit	-93,215	-99,621	-6,406	94.%



MUNICIPALITY OF JASPER
2016 Operating Budget
Sanitary Sewage Serv & Treat.
For the Twelve Months Ending December-31-16

	YTD 2016	Budget	Variance	Var %
Operating				
Revenues:				
1-42-01-00-410 EnvSer-Sewage Levy	1,254,903	1,424,840	169,937	88. %
1-42-01-00-412 EnvSer-JWWTP JPL Debt Cost Recoveries	87,461	87,461	0	100. %
1-42-01-00-415 EnvSer-Fee Septic Sewage Dumping	94,109	64,000	-30,109	147. %
Total Revenues	1,436,473	1,576,301	139,828	91. %
Expenditures:				
2-42-01-00-110 EnvSer-Salaries	124,496	146,809	22,313	85. %
2-42-01-00-130 EnvSer-Benefits	28,485	32,269	3,784	88. %
2-42-01-00-201 EnvSer-Contracted & General Services	45,975	14,412	-31,563	319. %
2-42-01-00-212 EnvSer-Telephone/Fax/Web/Internet Costs	94	0	-94	0. %
2-42-01-00-213 Memberships & Fees	335	0	-335	0. %
2-42-01-00-220 EnvSer-Advertising Costs	282	500	218	56. %
2-42-01-00-234 Operations - Sewers -GIS Contract	14,958	14,333	-625	104. %
2-42-01-00-255 Fleet Serv & Supplies	3,432	7,586	4,154	45. %
2-42-01-00-256 EnvSer-Contract Operating WWTP	501,821	492,882	-8,939	102. %
2-42-01-00-257 EnvSer-Contract Site and River Monitoring Prog	8,765	10,000	1,235	88. %
2-42-01-00-270 EnvSer-Insurance Vehicles	1,284	1,005	-279	128. %
2-42-01-00-271 EnvSer-Insurance Costs Liability	979	1,095	116	89. %
2-42-01-00-272 EnvSer-Insurance Facility	3,377	13,000	9,623	26. %
2-42-01-00-501 EnvSer-Materials, Goods & Supplies	19,637	16,231	-3,406	121. %
2-42-01-00-540 EnvSer-Utility Costs	107,181	160,000	52,819	67. %
2-42-01-00-762 EnvSer-Transfer to Restricted Funds (Utilities)	34,836	34,836	0	100. %
2-42-01-00-831 EnvSer-Debenture Interest	170,439	194,368	23,929	88. %
2-42-01-00-832 EnvSer-Debenture Principal	372,532	353,682	-18,850	105. %
2-42-01-00-920 Uncollectable/Bad Debt Accounts	200	0	-200	0. %
2-42-01-00-962 EnvSer-Reallocation of Enviro Bldg Expenses	15,243	11,432	-3,811	133. %
2-42-01-00-963 EnvSer-Reallocation of Mtn Costs	6,799	6,799	0	100. %
2-42-01-00-964 EnvSer-Reallocation of Enviro Bldg Utilities	5,062	5,062	0	100. %
2-42-01-83-980 Dep-Sewage Dist-Machinery & Equipment	23,901	0	-23,901	0. %
2-42-01-84-980 Dep-Sewage Dist-Engineering	370,038	0	-370,038	0. %
2-42-01-00-235 Contract-Engineer	0	5,000	5,000	0. %
2-42-01-00-250 Contract Mtn & Rep-Pump Overhall	0	5,000	5,000	0. %
2-42-01-00-253 Contract Mtn & Rep-Dig Services	0	50,000	50,000	0. %
Total Expenditures	1,860,148	1,576,301	-283,848	118. %
Net Surplus/Deficit	-423,675	0	423,675	0. %



MUNICIPALITY OF JASPER
2016 Operating Budget
Garbage Collection & Disposal
For the Twelve Months Ending December-31-16

	YTD 2016	Budget	Variance	Var %
Operating				
Revenues:				
1-43-01-00-410 EnvSer-Garbage Levy	857,661	892,662	35,001	96. %
Total Revenues	857,661	892,662	35,001	96. %
Expenditures:				
2-43-01-00-110 EnvSer-Salaries	315,025	319,946	4,920	98. %
2-43-01-00-130 EnvSer-Benefits	51,282	70,388	19,106	73. %
2-43-01-00-140 Other Benefits-Uniforms & Safety Supplies	1,707	2,500	793	68. %
2-43-01-00-201 EnvSer-Contracted & General Services	5,735	15,000	9,265	38. %
2-43-01-00-212 Telephone/Fax/Web/Internet Costs	208	100	-108	208. %
2-43-01-00-214 EnvSer-Staff Developm't-Inservice Train	2,846	2,000	-846	142. %
2-43-01-00-220 EnvSer-Advertising Costs	127	0	-127	0. %
2-43-01-00-252 EnvSer-Contract Parks Services	144,284	145,460	1,176	99. %
2-43-01-00-255 Fleet Serv & Supplies	23,436	30,608	7,172	77. %
2-43-01-00-270 EnvSer-Insurance Vehicles	3,964	4,200	236	94. %
2-43-01-00-271 EnvSer-Insurance Liability	1,918	2,189	271	88. %
2-43-01-00-501 EnvSer-Materials, Goods & Services	22,830	21,210	-1,620	108. %
2-43-01-00-520 EnvSer-Supplies Truck/Bin Parts	9,653	5,000	-4,653	193. %
2-43-01-00-521 EnvSer-Supplies Gasoline, Diesel, Oil & Filters	23,267	25,937	2,670	90. %
2-43-01-00-600 EnvSer-Waste Disposal Costs	126,139	123,100	-3,039	102. %
2-43-01-00-762 EnviroSer - Transfer to Restricted Funds Utilities	95,000	95,000	0	100. %
2-43-01-00-962 EnvSer-Reallocation of Enviro Bldg Expenses	7,621	11,432	3,811	67. %
2-43-01-00-963 EnvSer-Reallocation of Mtn Costs	7,530	7,530	0	100. %
2-43-01-00-964 EnvSer-Reallocation of Enviro Bldg Utilities	5,062	5,062	0	100. %
2-43-01-00-540 EnvSer - Utilities		6,000	6,000	0. %
Total Expenditures	847,635	892,662	45,028	95. %
Net Surplus/Deficit	10,026	0	-10,026	0. %



MUNICIPALITY OF JASPER
2016 Operating Budget
Recycling-Operations
For the Twelve Months Ending December-31-16

	YTD 2016	Budget	Variance	Var %
Operating				
Revenues:				
1-44-01-00-410 EnvSer-Recycling Fee	78,106	107,685	29,579	73. %
1-44-01-00-415 EnvSer-Recy-Sales Recy Materials	48,517	50,000	1,483	97. %
Total Revenues	126,623	157,685	31,062	80. %
Expenditures:				
2-44-01-00-110 EnvSer-Recy-Salaries	120,718	102,463	-18,255	118. %
2-44-01-00-130 EnvSer-Recy-Benefits	21,077	22,542	1,465	94. %
2-44-01-00-140 Benefit-Uniforms, Safety Equipmt, etc.	176	0	-176	0. %
2-44-01-00-201 EnvSer-Recy-Contracted & General Services	26,884	10,000	-16,884	269. %
2-44-01-00-212 EnvSer-Recy-Telephone/Fax/Web/Internet Costs	1,221	1,000	-221	122. %
2-44-01-00-214 Training & Development	2,514	2,000	-514	126. %
2-44-01-00-255 Fleet Serv & Supplies	23,415	30,608	7,193	76. %
2-44-01-00-270 EnvSer-Recy-Insurance Equipment	643	200	-443	322. %
2-44-01-00-271 EnvSer-Recy-Insurance Liability	1,639	1,330	-309	123. %
2-44-01-00-501 EnvSer-Recy-Materials, Goods & Supplies	13,302	5,050	-8,252	263. %
2-44-01-00-510 Supplies-Administration Costs	84		-84	0. %
2-44-01-00-525 EnvSer-Recy-Supplies Propane	2,309	1,000	-1,309	231. %
2-44-01-00-962 EnvSer-Recy-Reallocation of Enviro Bldg Expenses	7,621	15,243	7,622	50. %
2-44-01-00-963 EnvSer-Recy-Reallocation of Mtn Costs	7,530	7,530	0	100. %
2-44-01-00-964 EnvSer-Recy-Reallocation of Enviro Bldg Utilities	6,749	6,749	0	100. %
2-44-01-00-260 EnvSer-Recy-Rental-Recycle Depot @ Museum	0	400	400	0. %
Total Expenditures	235,881	206,115	-29,766	114. %
Net Surplus/Deficit	-109,258	-48,430	60,828	226. %



MUNICIPALITY OF JASPER
2016 Operating Budget
Library-Operations

For the Twelve Months Ending December-31-16

Operating

Revenues

Expenditures:

2-69-03-00-201 Contracted & General Services
2-69-03-00-230 Contract-Professional Services
2-69-03-00-270 Insurance-Facility
2-69-03-00-501 Materials, Goods & Supplies
2-69-03-00-540 Utility Costs
2-69-03-00-762 Transfer to Restricted
2-69-03-81-980 Dep-Library-Buildings

Total Expenditures

Net Surplus/Deficit

	YTD 2016	Budget	Variance	Var %
2-69-03-00-201 Contracted & General Services	5,450	10,000	4,550	54. %
2-69-03-00-230 Contract-Professional Services	1,010		-1,010	0. %
2-69-03-00-270 Insurance-Facility	6,362	14,000	7,638	45. %
2-69-03-00-501 Materials, Goods & Supplies	2,410	5,000	2,590	48. %
2-69-03-00-540 Utility Costs	24,638	75,000	50,362	33. %
2-69-03-00-762 Transfer to Restricted	45,000	45,000	0	100. %
2-69-03-81-980 Dep-Library-Buildings	111,050	0	-111,050	0. %
Total Expenditures	195,921	149,000	-46,921	131. %
Net Surplus/Deficit	-195,921	-149,000	46,921	131. %



MUNICIPALITY OF JASPER
2016 Operating Budget
Enviromental Stewardship
For the Twelve Months Ending December-31-16

	YTD 2016	Budget	Variance	Var %
Operating				
Revenues:				
1-44-03-00-593 EnvSer-Recy-Stewardship Other Revenue				0. %
1-44-03-00-830 EnvSer-Recy Fed.Cond Grant	85,000	85,000	0	100. %
Total Revenues	85,000	85,000	0	100. %
Expenditures:				
2-44-03-00-110 EnvSer-Recy-Salaries	73,880	75,000	1,120	99. %
2-44-03-00-130 EnvSer-Recy-Benefits	17,955	19,400	1,445	93. %
2-44-03-00-201 EnvSer-Recy-Contracted & General Services	17		-17	0. %
2-44-03-00-210 EnvSer-Recy-Travel & Subsistance	2,881	5,000	2,119	58. %
2-44-03-00-214 EnvSer-Recy-Training & Development	1,429	2,500	1,071	57. %
2-44-03-00-215 EnvSer-Recy-Travel & Subsistence Committee Members	1,246	2,000	754	62. %
2-44-03-00-220 EnvSer-Recy-Advertising Costs	8,491	6,500	-1,991	131. %
2-44-03-00-230 EnvSer-Recy-Contract Toxic Round-Up	5,240	5,200	-40	101. %
2-44-03-00-233 EnviroSer - Campground recycling program	8,545		-8,545	0. %
2-44-03-00-235 EnviroSer - Biosolid Management Plan	6,249		-6,249	0. %
2-44-03-00-501 EnvSer-Recy-Materials, Goods & Supplies	2,428	2,000	-428	121. %
2-44-03-00-515 EnvSer-Recy-Supplies Env Stewardship Prog	17,298	23,903	6,605	72. %
2-44-03-00-516 EnvSer-Recy-Supplies Enviroment Week	5,903	6,000	97	98. %
2-44-03-00-762 EnvSer-Transfer to Restricted Funds	5,260		-5,260	0. %
2-44-03-00-910 EnvSer-Recy-Residential Energy Efficiency Rebates	8,025	15,000	6,975	
2-44-03-00-962 EnvSer-Recy-Reallocation of Enviro Bldg Expenses	3,811	3,810	-1	100. %
2-44-03-00-964 EnvSer-Recy-Reallocation of Enviro Bldg Utilities	1,687	1,687	0	100. %
2-44-03-00-540 EnvSer-Utilities		2,000	2,000	0. %
Total Expenditures	170,345	170,000	-345	100. %
Net Surplus/Deficit	-85,345	-85,000	345	100. %



MUNICIPALITY OF JASPER
2015 Operating Budget
Operations

For the Twelve Months Ending December-31-15

Operating

Revenues:

Public Housing Operations - Revenues	82,093	76,134	-5,959	108.%
Grounds-Ops - Revenues	79,789	78,616	-1,173	101.%
AMA, Log Cabin, River Runner & Connaught Washrooms - Revenues				0.%
Water Supply & Distribution - Revenues	869,676	982,424	112,748	89.%
Cemeteries & Crematoriums - Revenues	6,100	7,000	900	87.%
Maintenance-General - Revenues	297,369	295,536	-1,833	101.%
Roads, Streets, Walks, Lights - Revenues	15,111	0	-15,111	0.%
Public Works Building - Revenues	119,599	114,594	-5,005	104.%
Sanitary Sewage Serv & Treat. - Revenues	1,447,536	1,508,579	61,043	96.%
Garbage Collection & Disposal - Revenues	853,202	839,456	-13,746	102.%
Recycling-Operations - Revenues	85,594	90,276	4,682	95.%
Library-Operations - Revenues				
Environmental Stewardship - Revenues	86,267	85,862	-405	100.%

Total Revenues

3,942,336 4,078,477 136,141 97.%

Expenditures:

Public Housing Operations - Expenditures	123,921	75,634	-48,287	164.%
Grounds-Ops - Expenditures	565,870	549,784	-16,086	103.%
AMA, Log Cabin, River Runner & Connaught Washrooms - Expenditures	63,199	50,630	-12,569	125.%
Water Supply & Distribution - Expenditures	1,205,260	982,424	-222,836	123.%
Cemeteries & Crematoriums - Expenditures	23,445	28,841	5,396	81.%
Maintenance-General - Expenditures	304,472	295,536	-8,936	103.%
Roads, Streets, Walks, Lights - Expenditures	1,598,161	1,090,811	-507,350	147.%
Public Works Building - Expenditures	171,619	214,215	42,596	80.%
Sanitary Sewage Serv & Treat. - Expenditures	1,866,722	1,508,579	-358,143	124.%
Garbage Collection & Disposal - Expenditures	803,284	839,456	36,172	96.%
Recycling-Operations - Expenditures	192,936	138,706	-54,230	139.%
Library-Operations - Expenditures	59,970	59,457	-513	101.%
Environmental Stewardship - Expenditures	179,767	169,362	-10,405	106.%

Total Expenditures

7,158,626 6,003,435 -1,155,191 119.%



MUNICIPALITY OF JASPER
2015 Operating Budget
Public Housing Operations
For the Twelve Months Ending December-31-15

	YTD 2015	Budget	Variance	Var %
Operating				
Revenues:				
1-67-12-00-560 Rent-1251 Cabin Creek	15,840	14,916	-924	106.%
1-67-14-00-560 Rent-Cottage Medical Clinic	32,905	30,898	-2,007	106.%
1-67-15-01-560 Rent-Side A, 895 Bonhomme	16,263	14,910	-1,353	109.%
1-67-15-02-560 Rent-Side B, 895 Bonhomme	16,320	14,910	-1,410	109.%
1-69-02-00-590 Folk Fest Utilities-MOU Agreement	765	500	-265	153.%
Total Revenues	82,093	76,134	-5,959	108.%
Expenditures:				
2-67-12-00-250 Contract-Mtn & Repair	20,102	0	-20,102	0.%
2-67-12-00-270 Insurance Costs-Facility	635	600	-35	106.%
2-67-12-00-271 Taxes	3,346	3,350	4	100.%
2-67-12-00-501 Materials, Goods & Supplies	4,288	5,951	1,663	72.%
2-67-12-00-764 Transfer To Restricted Funds	1,231	1,231	0	100.%
2-67-12-00-963 Reallocation of Mtn Costs	1,784	1,784	0	100.%
2-67-14-00-201 Contracted & General Services	373	500	128	75.%
2-67-14-00-270 Insurance-Facility	1,515	1,300	-215	117.%
2-67-14-00-271 Taxes	20,638	20,000	-638	103.%
2-67-14-00-501 Materials, Goods & Supplies	42	505	463	8.%
2-67-14-00-764 Transfer To Restricted Funds	4,430	4,430	0	100.%
2-67-14-00-963 Reallocation of Mtn Costs	4,163	4,163	0	100.%
2-67-14-81-980 Dep-Medical Clinic-Buildings	17,376	0	-17,376	0.%
2-67-15-01-201 Contracted & General Services	1,047	500	-547	209.%
2-67-15-01-270 Insurance-Facility	738	275	-463	268.%
2-67-15-01-271 Taxes	4,940	4,750	-190	104.%
2-67-15-01-501 Materials, Goods & Supplies	776	505	-271	154.%
2-67-15-01-764 Transfer To Restricted Funds	20,731	20,731	0	100.%
2-67-15-01-963 Reallocation Mtn Costs	1,784	1,784	0	100.%
2-67-15-02-201 Contracted & General Services	670	500	-170	134.%
2-67-15-02-270 Insurance-Facility	738	275	-463	268.%
2-67-15-02-501 Materials, Goods & Supplies	174	500	326	35.%
2-67-15-81-980 Dep-895 PLR-Buildings	12,400	0	-12,400	0.%
2-67-12-00-201 Contracted & General Services	0	2,000	2,000	0.%
Total Expenditures	123,921	75,634	-48,287	164.%
Net Surplus/Deficit	-41,829	500	42,329	



MUNICIPALITY OF JASPER 2015 Operating Budget

Grounds-Ops

For the Twelve Months Ending December-31-15

	YTD 2015	Budget	Variance	Var %
Operating				
Revenues:				
1-72-10-00-410 EnvSer-Revenue Sidewalk Clearance	1,527	0	-1,527	0.0%
1-72-10-00-493 EnvSer-Parks Grounds/Mtn Contract	78,262	75,116	-3,146	104.0%
1-72-10-00-570 EnvSer-Sales Materials	0	500	500	0.0%
1-72-10-00-593 EnvSer-Sales Park Benches	0	3,000	3,000	0.0%
Total Revenues	79,789	78,616	-1,173	101.0%
Expenditures:				
2-72-10-00-110 EnvSer-Salaries	293,022	318,158	25,136	92.0%
2-72-10-00-130 EnvSer-Benefits	44,688	69,995	25,307	64.0%
2-72-10-00-140 Benefit-Uniforms, Safety Equip, etc.	2,964	1,000	-1,964	296.0%
2-72-10-00-201 EnvSer-Contracted & General Services	100,186	50,000	-50,186	200.0%
2-72-10-00-210 EnvSer-Travel & Subsistence	319	1,000	681	32.0%
2-72-10-00-212 EnvSer-Telephone/Fax/Web/Internet Costs	1,482	1,750	268	85.0%
2-72-10-00-214 EnvSer-Staff Development & Training	847	6,500	5,653	13.0%
2-72-10-00-220 EnvSer-Advertising Costs	145	500	355	29.0%
2-72-10-00-235 EnvSer- Grounds Contract Prof Services	6,959	1,500	-5,459	464.0%
2-72-10-00-251 EnvSer-Contract Mtn & Rep Computers	46	3,000	2,954	2.0%
2-72-10-00-270 EnvSer-Insurance Costs	2,877	2,500	-377	115.0%
2-72-10-00-501 EnvSer-Materials, Goods & Supplies (summer)	55,702	25,000	-30,702	223.0%
2-72-10-00-520 Supplies-Antifreeze	143	1,010	867	14.0%
2-72-10-00-521 EnvSer-Supplies Gasoline, Diesel, Oil&Filters	9,760	18,000	8,240	54.0%
2-72-10-00-525 Supplies-Memorial Benches	10,862	5,000	-5,862	217.0%
2-72-10-00-526 Supplies-Communities in Bloom	5,498	10,000	4,502	55.0%
2-72-10-00-962 EnvSer-Reallocation of Enviro Bldg Expenses	12,128	12,128	0	100.0%
2-72-10-00-963 EnvSer-Reallocation of Mtn Costs	14,869	14,869	0	100.0%
2-72-10-00-964 EnvSer-Reallocation of Enviro Bldg Utilities	3,374	3,374	0	100.0%
2-72-10-00-274 EnvSer-Green Space Committee Expenses	0	500	500	0.0%
2-72-10-00-540 EnvSer - Grounds Utilities	0	4,000	4,000	0.0%
Total Expenditures	565,870	549,784	-16,086	103.0%
Net Surplus/Deficit	-486,081	-471,168	14,913	103.0%



MUNICIPALITY OF JASPER
2015 Operating Budget
for Cabin, River Runner & Connaught Watersheds
For the Twelve Months Ending December-31-15

	YTD 2015	Budget	Variance	Var %
Operating				
Revenues:				
1-69-02-00-590 Folk Fest Utilities-MOU Agreement				
Total Revenues				
Expenditures:				
2-69-02-00-201 Contracted & General Services	966	500	-466	193.%
2-69-02-00-270 Insurance-Facility	174	30	-144	580.%
2-69-02-00-540 Utility Costs	1,212	1,500	288	81.%
2-69-02-00-963 Reallocation of Mtn Costs	892	892	0	100.%
2-69-05-00-201 Contracted & General Services	1,010	1,500	490	67.%
2-69-05-00-251 Contract Mtn & Rep-Bldg	95	0	-95	0.%
2-69-05-00-270 Insurance-Facility	1,418	950	-468	149.%
2-69-05-00-501 Materials, Goods & Supplies	669	505	-164	132.%
2-69-05-00-540 Utility Costs	3,210	4,300	1,090	75.%
2-69-05-00-963 Reallocation of Mtn Costs	892	892	0	100.%
2-69-06-00-267 Lease-CN Property	2,870	5,500	2,630	52.%
2-69-06-00-270 Insurance-Facility	1,085	450	-635	241.%
2-69-06-00-540 Utility Costs	1,115	1,400	285	80.%
2-69-06-00-963 Reallocation of Mtn Costs	892	892	0	100.%
2-69-08-00-201 Washrooms Connaught - Services	18,000	16,000	-2,000	113.%
2-69-08-00-270 Connaught Washroom - Insurance	1,854	1,200	-654	155.%
2-69-08-00-540 Washrooms Connaught Utilities	8,954	8,400	-554	107.%
2-69-08-00-963 Washrooms Connaught - Mtn Expenses	7,122	4,461	-2,661	160.%
2-69-08-81-980 Dep - connaught Washrooms	10,769	0	-10,769	0.%
2-69-02-00-501 Materials, Goods & Supplies	0	253	253	0.%
2-69-06-00-201 Contracted & General Services	0	500	500	0.%
2-69-06-00-501 Materials, Goods & Supplies	0	505	505	0.%
Total Expenditures	63,199	50,630	-12,569	125.%
Net Surplus/Deficit	-63,199	-50,630	12,569	125.%



MUNICIPALITY OF JASPER 2015 Operating Budget

Water Supply & Distribution

For the Twelve Months Ending December-31-15

	YTD 2015	Budget	Variance	Var %
Operating				
Revenues:				
1-41-01-00-410 EnvSer-Water Levy	852,049	970,924	118,875	88. %
1-41-01-00-413 EnvSer-Fee Connecting Site Services	2,000	3,000	1,000	67. %
1-41-01-00-415 EnvSer-Sales Bulk Water	4,005	1,500	-2,505	267. %
1-41-01-00-510 EnvSer-Penalties & Costs	11,623	4,500	-7,123	258. %
1-41-01-00-412 EnvSer-Fee Offsite Levy	0	2,500	2,500	0. %
Total Revenues	869,676	982,424	112,748	89. %
Expenditures:				
2-41-01-00-110 EnvSer-Salaries	269,057	247,464	-21,593	109. %
2-41-01-00-130 EnvSer-Benefits	49,952	54,442	4,490	92. %
2-41-01-00-140 EnvSer-Benefits Uniforms, Safety Equipt, Etc.	5,316	5,000	-316	106. %
2-41-01-00-201 EnvSer-Contracted & General Services	134,961	124,500	-10,461	108. %
2-41-01-00-210 EnvSer-Travel & Subsistence	9,302	5,000	-4,302	186. %
2-41-01-00-211 Postage Costs	46	0	-46	0. %
2-41-01-00-212 EnvSer-Telephone/Fax/Web/Interent Costs	7,385	6,400	-985	115. %
2-41-01-00-214 EnvSer-Staff Development	9,997	7,500	-2,497	133. %
2-41-01-00-220 EnvSer-Advertising Costs	2,694	1,500	-1,194	180. %
2-41-01-00-232 Contract-Lab Testing	2,186	2,300	114	95. %
2-41-01-00-234 Water-GIS Contract	14,333	14,733	400	97. %
2-41-01-00-235 EnvSer-Contract Professional Services	22,884	20,500	-2,384	112. %
2-41-01-00-236 EnvSer-Contract Meter Reader	10,383	9,000	-1,383	115. %
2-41-01-00-238 Contract-Recertify H & S Equipment	1,862	500	-1,362	372. %
2-41-01-00-252 EnvSer-Contract Mtn & Rep Computers	69	2,550	2,481	3. %
2-41-01-00-255 Fleet Serv & Supplies	160	3,000	2,840	5. %
2-41-01-00-270 EnvSer-Insurance Vehicles	2,559	2,500	-59	102. %
2-41-01-00-271 EnvSer-Insurance Liability	1,963	2,000	37	98. %
2-41-01-00-272 EnvSer-Insurance Facility	9,304	5,200	-4,104	179. %
2-41-01-00-273 Vehicle Registrations, Licenses, Permits & Fees	109	0	-109	0. %
2-41-01-00-501 EnvSer-Materials, Goods & Supplies	55,360	20,000	-35,360	277. %
2-41-01-00-510 EnvSer-Supplies Administration Costs	12	7,400	7,388	0. %
2-41-01-00-520 EnvSer-Supplies Computer	1,219	0	-1,219	0. %
2-41-01-00-521 EnvSer-Supplies Gasoline, Diesel, Oil & Filters	10,693	13,130	2,437	81. %
2-41-01-00-525 Supplies-Propane	6,270	5,500	-770	114. %
2-41-01-00-527 Supplies-EQUIPT Corrective Mtn	23	0	-23	0. %
2-41-01-00-535 Supplies-Chemicals	7,687	5,000	-2,687	154. %
2-41-01-00-540 EnvSer-Utility Costs	86,593	100,000	13,407	87. %
2-41-01-00-762 EnvSer-Transfer To Restricted Funds - Utilities	250,000	250,000	0	100. %
2-41-01-00-763 EnvSer-Contribution to Cap-Auto	10,000	10,000	0	100. %
2-41-01-00-905 MOJ Vehicle/Equipment Repair	30	0	-30	0. %
2-41-01-00-962 EnvSer-Reallocation of Enviro Bldg Expenses	16,170	16,170	0	100. %
2-41-01-00-963 EnvSer-Reallocation of Mtn Costs	2,974	2,974	0	100. %
2-41-01-00-964 EnvSer-Reallocation of Enviro Bldg Utilities	5,062	5,062	0	100. %
2-41-01-82-980 Dep-Water Supply-Vehicles	5,647	0	-5,647	0. %
2-41-01-84-980 Dep-Water Supply-Engineering	181,043	0	-181,043	0. %
2-41-02-00-201 EnvSer-Contracted & General Services	8,503	20,600	12,098	41. %
2-41-02-00-501 EnvSer-Materials, Goods & Supplies	481	2,525	2,044	19. %
2-41-02-00-963 EnvSer- Reservoir & Wells Transfer of Mtn	2,974	2,974	0	100. %
2-41-01-00-254 Contract Mtn & Rep-Trucks & Equipt	0	2,000	2,000	0. %
2-41-01-00-523 Supplies-Fire Protection	0	5,000	5,000	0. %
Total Expenditures	1,205,260	982,424	-222,836	123. %
Net Surplus/Deficit	-335,584	0	335,584	0. %



MUNICIPALITY OF JASPER
2015 Operating Budget
Cemeteries & Crematoriums
For the Twelve Months Ending December-31-15

	YTD 2015	Budget	Variance	Var %
Operating				
Revenues:				
1-59-01-00-410 Cemetery Fees	6,100	7,000	900	87.%
Total Revenues	6,100	7,000	900	87.%
Expenditures:				
2-59-01-00-110 Salaries	19,706	17,493	-2,213	113.%
2-59-01-00-130 Benefits	3,542	3,848	306	92.%
2-59-01-00-272 Insurance-Facility	184	100	-84	184.%
2-59-01-00-501 Materials, Goods & Supplies	12	100	88	12.%
2-59-01-00-201 Contracted & General Services	0	1,500	1,500	0.%
2-59-01-00-220 Advertising Costs	0	150	150	0.%
2-59-01-00-250 Contract Mtn & Rep	0	150	150	0.%
2-59-01-00-510 Supplies-Administration Costs	0	5,000	5,000	0.%
2-59-01-00-536 Supplies-Misc Materials	0	500	500	0.%
Total Expenditures	23,445	28,841	5,396	81.%
Net Surplus/Deficit	-17,345	-21,841	-4,496	79.%



MUNICIPALITY OF JASPER
2015 Operating Budget
Maintenance-General

For the Twelve Months Ending December-31-15

	YTD 2015	Budget	Variance	Var %
Operating				
Revenues:				
1-31-01-00-963 EnvSer-Reallocation of Mtn Costs	297,369	295,536	-1,833	101.%
Total Revenues	297,369	295,536	-1,833	101.%
Expenditures:				
2-31-01-00-110 EnvSer-Salaries	215,384	206,062	-9,322	105.%
2-31-01-00-130 EnvSer-Benefits	44,187	45,334	1,147	97.%
2-31-01-00-140 Benefit-Uniforms, Safety Equip, etc.	859	500	-359	172.%
2-31-01-00-201 EnvSer-Contracted & General Services	11,901	11,700	-201	102.%
2-31-01-00-214 EnvSer-Staff Development	3,463	3,000	-463	115.%
2-31-01-00-252 EnvSer-Contract Mtn & Rep Computers	6,104	2,500	-3,604	244.%
2-31-01-00-270 EnvSer-Insurance Vehicles & Equipment	424	1,600	1,176	27.%
2-31-01-00-501 EnvSer-Materials, Goods & Supplies	18,485	20,200	1,715	92.%
2-31-01-00-520 EnvSer-Supplies Gasoline, Diesel, Oil & Filters	3,664	4,040	376	91.%
2-31-01-00-212 EnvSer-Telephone/Fax/Web/Internet Costs	0	600	600	0.%
Total Expenditures	304,472	295,536	-8,936	103.%
Net Surplus/Deficit	-7,103	0	7,103	0.%



MUNICIPALITY OF JASPER
2015 Operating Budget
Roads, Streets, Walks, Lights
For the Twelve Months Ending December-31-15

	YTD 2015	Budget	Variance	Var %
Operating				
Revenues:				
1-32-02-00-970 EnvSer-Parking Authority Contribution	15,111	0	-15,111	0.0%
Total Revenues	15,111	0	-15,111	0.0%
Expenditures:				
2-32-01-00-110 EnvSer-Salaries	194,726	222,555	27,829	87.0%
2-32-01-00-130 EnvSer-Benefits	43,415	48,962	5,547	89.0%
2-32-01-00-140 EnvSer-Benefit Uniforms, Safety Equipt, etc.	1,063	1,000	-63	106.0%
2-32-01-00-201 EnvSer-Contracted & General Services Summer	82,967	78,000	-4,967	106.0%
2-32-01-00-202 EnvSer-Contracted and General Services Winter	104,929	100,000	-4,929	105.0%
2-32-01-00-210 EnvSer-Travel & Subsistence	1,190	500	-690	238.0%
2-32-01-00-214 EnvSer-Staff Development & Training	3,743	4,000	257	94.0%
2-32-01-00-220 Advertising Costs	1,054	1,000	-54	105.0%
2-32-01-00-234 Operations - GIS Contract	23,073	14,333	-8,740	161.0%
2-32-01-00-235 EnvSer-Roads Contracted Professional Services	5,000	5,000	0	100.0%
2-32-01-00-253 EnvSer-Contract Sidewalk Repairs	23,461	25,000	1,539	94.0%
2-32-01-00-265 EnvSer-Rental CN Pipe & Wire Crossing Lease	885	630	-255	140.0%
2-32-01-00-270 EnvSer-Insurance Vehicles	7,230	6,500	-730	111.0%
2-32-01-00-271 EnvSer-Insurance Liability	3,927	3,500	-427	112.0%
2-32-01-00-501 EnvSer-Materials, Goods & Supplies	131,177	80,800	-50,377	162.0%
2-32-01-00-521 EnvSer-Supplies Gasoline, Diesel, Oil & Filters	28,930	30,300	1,370	95.0%
2-32-01-00-530 Env Ser - Street Banners	14,769	15,000	231	98.0%
2-32-01-00-540 EnvSer-Utility Costs	250,553	250,000	-553	100.0%
2-32-01-00-762 EnvSer-Transfer to Restricted Funds	181,000	175,000	-6,000	103.0%
2-32-01-00-962 EnvSer-Reallocation of Enviro Bldg Expenses	12,128	12,128	0	100.0%
2-32-01-00-963 EnvSer-Reallocation of Mtn Costs	8,921	8,921	0	100.0%
2-32-01-00-964 EnvSer-Reallocation of Enviro Bldg Utilities	5,062	5,062	0	100.0%
2-32-01-84-980 Dep-Streets-Engineering	468,958	0	-468,958	0.0%
2-32-01-00-212 EnvSer - Communication Equip	0	1,000	1,000	0.0%
2-32-01-00-231 Contract-Legal & Consultants	0	1,000	1,000	0.0%
2-32-01-00-266 EnvSer-Rental CN Sewer & Water Crossing Lease	0	120	120	0.0%
2-32-01-00-599 EnvSer- Senior Bus Maintenance	0	500	500	0.0%
Total Expenditures	1,598,161	1,090,811	-507,350	147.0%
Net Surplus/Deficit	-1,583,049	-1,090,811	492,238	145.0%



MUNICIPALITY OF JASPER 2015 Operating Budget

Public Works Building

For the Twelve Months Ending December-31-15

	YTD 2015	Budget	Variance	Var %
Operating				
Revenues:				
1-31-31-00-560 EnvSev-Rent Supernet POP Site	5,002	4,635	-367	108.%
1-31-31-00-962 EnvSer-Reallocation of Enviro Expenses	80,852	76,215	-4,637	106.%
1-31-31-01-964 EnvSer-Reallocation of Enviro Bldg Utilities	33,745	33,744	-1	100.%
Total Revenues	119,599	114,594	-5,005	104.%
Expenditures:				
2-31-31-00-201 EnvSer-Contracted & General Services	10,360	30,000	19,640	35.%
2-31-31-00-211 EnvSer-Postage Costs	241	0	-241	0.%
2-31-31-00-212 EnvSer-Telephone/Fax/Web/Internet Costs	7,645	6,500	-1,145	118.%
2-31-31-00-272 EnvSer-Insurance Facility	4,585	6,000	1,415	76.%
2-31-31-00-501 EnvSer-Materials, Goods & Supplies	16,983	35,350	18,367	48.%
2-31-31-00-510 EnvSer-Supplies Administration Costs	74	0	-74	0.%
2-31-31-00-515 EnvSer-Photocopy Lease	5,128	3,000	-2,128	171.%
2-31-31-00-831 EnvSer-Debenture Interest	18,170	18,322	152	99.%
2-31-31-00-832 EnvSer-Debenture Principle	75,042	75,043	1	100.%
2-31-31-01-540 EnvSer-Utility Costs	33,391	40,000	6,609	83.%
Total Expenditures	171,619	214,215	42,596	80.%
Net Surplus/Deficit	-52,019	-99,621	-47,602	52.%



MUNICIPALITY OF JASPER
2015 Operating Budget
Sanitary Sewage Serv & Treat.
For the Twelve Months Ending December-31-15

	YTD 2015	Budget	Variance	Var %
Operating				
Revenues:				
1-42-01-00-410 EnvSer-Sewage Levy	1,269,441	1,357,118	87,677	94. %
1-42-01-00-412 EnvSer-JWWTP JPL Debt Cost Recoveries	87,461	87,461	0	100. %
1-42-01-00-415 EnvSer-Fee Septic Sewage Dumping	90,634	64,000	-26,634	142. %
Total Revenues	1,447,536	1,508,579	61,043	96. %
Expenditures:				
2-42-01-00-110 EnvSer-Salaries	120,402	108,704	-11,698	111. %
2-42-01-00-130 EnvSer-Benefits	24,432	23,915	-517	102. %
2-42-01-00-201 EnvSer-Contracted & General Services	55,807	15,000	-40,807	372. %
2-42-01-00-220 EnvSer-Advertising Costs	300	500	200	60. %
2-42-01-00-234 Operations - Sewers -GIS Contract	10,434	14,333	3,899	73. %
2-42-01-00-235 Contract-Engineer	304	0	-304	0. %
2-42-01-00-253 Contract Mtn & Rep-Dig Services	34,105	50,000	15,895	68. %
2-42-01-00-256 EnvSer-Contract Operating WWTP	484,491	472,882	-11,609	102. %
2-42-01-00-257 EnvSer-Contract Site and River Monitoring Prog	6,759	10,000	3,241	68. %
2-42-01-00-270 EnvSer-Insurance Vehicles	1,024	950	-74	108. %
2-42-01-00-271 EnvSer-Insurance Costs Liability	982	1,000	18	98. %
2-42-01-00-272 EnvSer-Insurance Facility	3,327	13,000	9,673	26. %
2-42-01-00-501 EnvSer-Materials, Goods & Supplies	13,259	23,230	9,971	57. %
2-42-01-00-521 EnvSer-Supplies Gas, Diesel, Oil & Filters	669	0	-669	0. %
2-42-01-00-540 EnvSer-Utility Costs	126,555	160,000	33,445	79. %
2-42-01-00-762 EnvSer-Transfer to Restricted Funds (Utilities)	34,836	34,836	0	100. %
2-42-01-00-831 EnvSer-Debenture Interest	189,545	194,368	4,823	98. %
2-42-01-00-832 EnvSer-Debenture Principal	353,683	353,682	-1	100. %
2-42-01-00-962 EnvSer-Reallocation of Enviro Bldg Expenses	16,170	16,170	0	100. %
2-42-01-00-963 EnvSer-Reallocation of Mtn Costs	5,947	5,947	0	100. %
2-42-01-00-964 EnvSer-Reallocation of Enviro Bldg Utilities	5,062	5,062	0	100. %
2-42-01-83-980 Dep-Sewage Dist-Machinery & Equipment	23,901	0	-23,901	0. %
2-42-01-84-980 Dep-Sewage Dist-Engineering	354,729	0	-354,729	0. %
2-42-01-00-250 Contract Mtn & Rep-Pump Overhall	0	5,000	5,000	0. %
Total Expenditures	1,866,722	1,508,579	-358,143	124. %
Net Surplus/Deficit	-419,186	0	419,186	0. %



MUNICIPALITY OF JASPER
2015 Operating Budget
Garbage Collection & Disposal
For the Twelve Months Ending December-31-15

	YTD 2015	Budget	Variance	Var %
Operating				
Revenues:				
1-43-01-00-410 EnvSer-Garbage Levy	839,142	839,456	314	100.%
1-43-01-00-413 Expense Recoveries	14,060	0	-14,060	0.%
Total Revenues	853,202	839,456	-13,746	102.%
Expenditures:				
2-43-01-00-110 EnvSer-Salaries	301,030	297,986	-3,044	101.%
2-43-01-00-130 EnvSer-Benefits	52,253	59,597	7,344	88.%
2-43-01-00-140 Other Benefits-Uniforms & Safety Supplies	4,275	11,919	7,644	36.%
2-43-01-00-201 EnvSer-Contracted & General Services	16,373	15,000	-1,373	109.%
2-43-01-00-212 Telephone/Fax/Web/Internet Costs	1,407	750	-657	188.%
2-43-01-00-214 EnvSer-Staff Developm't-Inservice Train	856	2,000	1,144	43.%
2-43-01-00-252 EnvSer-Contract Parks Services	157,710	145,460	-12,250	108.%
2-43-01-00-270 EnvSer-Insurance Vehicles	3,798	4,200	402	90.%
2-43-01-00-271 EnvSer-Insurance Liability	1,963	2,000	37	98.%
2-43-01-00-501 EnvSer-Materials, Goods & Services	27,254	21,210	-6,044	128.%
2-43-01-00-520 EnvSer-Supplies Truck/Bin Parts	8,327	20,000	11,673	42.%
2-43-01-00-521 EnvSer-Supplies Gasoline, Diesel, Oil & Filters	24,723	24,240	-483	102.%
2-43-01-00-600 EnvSer-Waste Disposal Costs	89,220	90,000	780	99.%
2-43-01-00-762 EnviroSer - Transfer to Restricted Funds Utilities	95,000	95,000	0	100.%
2-43-01-00-962 EnvSer-Reallocation of Enviro Bldg Expenses	8,085	8,085	0	100.%
2-43-01-00-963 EnvSer-Reallocation of Mtn Costs	5,947	5,947	0	100.%
2-43-01-00-964 EnvSer-Reallocation of Enviro Bldg Utilities	5,062	5,062	0	100.%
2-43-01-00-213 EnviroSer-Membership Fee WYR Waste Authority	0	25,000	25,000	0.%
2-43-01-00-540 EnvSer - Utilities	0	6,000	6,000	0.%
Total Expenditures	803,284	839,456	36,172	96.%
Net Surplus/Deficit	49,918	0	-49,918	0.%



MUNICIPALITY OF JASPER
2015 Operating Budget
Recycling-Operations

For the Twelve Months Ending December-31-15

	YTD 2015	Budget	Variance	Var %
<u>Operating</u>				
Revenues:				
1-44-01-00-410 EnvSer-Recycling Fee	47,588	40,276	-7,312	118.%
1-44-01-00-415 EnvSer-Recy-Sales Recy Materials	38,005	50,000	11,995	76.%
Total Revenues	85,594	90,276	4,682	95.%
Expenditures:				
2-44-01-00-110 EnvSer-Recy-Salaries	112,911	78,521	-34,390	144.%
2-44-01-00-130 EnvSer-Recy-Benefits	24,614	15,704	-8,910	157.%
2-44-01-00-140 Benefit-Uniforms, Safety Equipt, etc.	731	2,500	1,770	29.%
2-44-01-00-201 EnvSer-Recy-Contracted & General Services	15,744	10,000	-5,744	157.%
2-44-01-00-212 EnvSer-Recy-Telephone/Fax/Web/Internet Costs	1,510	1,000	-510	151.%
2-44-01-00-214 Training & Development	447	2,000	1,553	22.%
2-44-01-00-270 EnvSer-Recy-Insurance Equipment	262	150	-112	175.%
2-44-01-00-271 EnvSer-Recy-Insurance Liability	1,642	1,000	-642	164.%
2-44-01-00-501 EnvSer-Recy-Materials, Goods & Supplies	12,883	5,050	-7,833	255.%
2-44-01-00-525 EnvSer-Recy-Supplies Propane	1,412	1,600	188	88.%
2-44-01-00-962 EnvSer-Recy-Reallocation of Enviro Bldg Expenses	8,085	8,085	0	100.%
2-44-01-00-963 EnvSer-Recy-Reallocation of Mtn Costs	5,947	5,947	0	100.%
2-44-01-00-964 EnvSer-Recy-Reallocation of Enviro Bldg Utilities	6,749	6,749	0	100.%
2-44-01-00-260 EnvSer-Recy-Rental-Recycle Depot @ Museum	0	400	400	0.%
Total Expenditures	192,936	138,706	-54,230	139.%
Net Surplus/Deficit	-107,342	-48,430	58,912	222.%



MUNICIPALITY OF JASPER
2015 Operating Budget
Library-Operations

For the Twelve Months Ending December-31-15

	YTD 2015	Budget	Variance	Var %
<hr/>				
Operating				
Revenues				
Expenditures:				
2-69-03-00-201 Contracted & General Services	1,862	4,700	2,838	40. %
2-69-03-00-270 Insurance-Facility	3,139	8,000	4,861	39. %
2-69-03-00-540 Utility Costs	15,232	15,000	-232	102. %
2-69-03-00-963 Reallocation of Mtn Costs	29,737	29,737	0	100. %
2-69-03-81-980 Dep-Library-Buildings	10,000	0	-10,000	0. %
2-69-03-00-501 Materials, Goods & Supplies	0	2,020	2,020	0. %
Total Expenditures	59,970	59,457	-513	101. %
Net Surplus/Deficit	-59,970	-59,457	513	101. %



MUNICIPALITY OF JASPER
2015 Operating Budget
Enviromental Stewardship

For the Twelve Months Ending December-31-15

Operating

Revenues:

1-44-03-00-593 EnvSer-Recy-Stewardship Other Revenue	2,767	0	-2,767	0.0%
1-44-03-00-830 EnvSer-Recy Fed.Cond Grant	83,500	83,500	0	100.0%
1-44-03-00-920 Transfer From Restricted Funds	0	2,362	2,362	0.0%
Total Revenues	86,267	85,862	-405	100.0%

Expenditures:

2-44-03-00-110 EnvSer-Recy-Salaries	68,605	70,000	1,395	98.0%
2-44-03-00-130 EnvSer-Recy-Benefits	17,054	20,020	2,966	85.0%
2-44-03-00-201 EnvSer-Recy-Contracted & General Services	3	0	-3	0.0%
2-44-03-00-210 EnvSer-Recy-Travel & Subsistance	3,464	5,000	1,536	69.0%
2-44-03-00-214 EnvSer-Recy-Training & Development	2,788	2,500	-288	112.0%
2-44-03-00-215 EnvSer-Recy-Travel & Subsistence Committee Members	2,162	2,000	-162	108.0%
2-44-03-00-220 EnvSer-Recy-Advertising Costs	6,373	6,000	-373	106.0%
2-44-03-00-230 EnvSer-Recy-Contract Toxic Round-Up	5,000	5,000	0	100.0%
2-44-03-00-501 EnvSer-Recy-Materials, Goods & Supplies	1,441	1,500	59	96.0%
2-44-03-00-515 EnvSer-Recy-Supplies Env Stewardship Prog	18,013	24,112	6,099	75.0%
2-44-03-00-516 EnvSer-Recy-Supplies Enviroment Week	6,106	6,000	-106	102.0%
2-44-03-00-762 EnvSer-Transfer to Restricted Funds	36,577	0	-36,577	0.0%
2-44-03-00-910 EnvSer-Recy-Residential Energy Efficiency Rebates	6,451	20,000	13,550	32.0%
2-44-03-00-962 EnvSer-Recy-Reallocation of Enviro Bldg Expenses	4,043	4,043	0	100.0%
2-44-03-00-964 EnvSer-Recy-Reallocation of Enviro Bldg Utilities	1,687	1,687	0	100.0%
2-44-03-00-540 EnvSer-Utilities	0	1,500	1,500	0.0%
Total Expenditures	179,767	169,362	-10,405	106.0%
Net Surplus/Deficit	-93,500	-83,500	10,000	112.0%

Proposed Budget Discussion and Decision Schedule

*Subject to Change, edited February 9, 2018

Itinerary	By Department
January 23, 2018 Committee of the Whole	<u>Culture & Recreation</u> Operating Budget Discussion Capital Parking Lot Item Information
February 6, 2018 Regular meeting	Request for Decision Culture & Recreation Capital Items
February 13, 2018 Committee of the Whole	<u>Operations</u> Capital Parking Lot Item Information
February 20, 2018 Regular Meeting	Request for Decision Operations Capital Items
February 27, 2018 Committee of the Whole	<u>Operations & Protective Services</u> Operating Budget Discussion
March 6, 2018 Regular Meeting	
March 13, 2018 Committee of the Whole	<u>Community and Family Services & Administration</u> Operating Budget Discussion
March 20, 2018 Regular Meeting	2018 Operating Budget RFD - Decision
May 1, 2018 Regular Meeting	2018 Tax Rate Bylaw – 1 st and 2 nd reading request
May 15, 2018 Regular Meeting	2018 Tax Rate Bylaw – 3 ^d reading request



REQUEST FOR DIRECTION

Subject: Discussion on Process for Review of Non-Taxed Properties in Jasper

Prepared by: Mark Fercho, CAO

Date – Discussion: February 27, 2017

Recommendation:

1. That Council discuss options for review of properties exempt from taxation, consideration of taxation, and direct Administration accordingly.

Background:

During the Council meetings regarding the Composite Assessment Review Board (CARB) decision on a property tax exemption, concern was raised on existing and proposed businesses in Jasper that operate as non-profit organizations and are exempt from taxation, while some may compete with commercial business that do pay taxes. Taxes provide services that everyone uses in Jasper.

Recognizing that Jasper is a limited land base, with a limited tax base, and that taxation provides funding required to provide services for residents, businesses and these non-profits, this exercise to review properties exempt from taxation is necessary. Other communities may have similar or different models of taxation of non-profits (normally exempt from taxation), discussion on what will work for Jasper was requested.

Relevant Legislation:

(Excerpt from): MUNICIPAL GOVERNMENT ACT

Exempt property that can be made taxable

363(1) The following are exempt from taxation under this Division:

- (a) property held by and used in connection with Ducks Unlimited (Canada) under a lease, licence or permit from the Crown in right of Alberta or Canada;
- (b) property held by and used in connection with
 - (i) the Canadian Hostelling Association – Northern Alberta District,
 - (ii) the Southern Alberta Hostelling Association,
 - (iii) Hostelling International -- Canada – Northern Alberta, or
 - (iv) Hostelling International -- Canada – Southern Alberta,unless the property is operated for profit or gain;
- (c) property held by and used in connection with a branch or local unit of the Royal Canadian Legion, the Army, Navy and Air Force Veterans in Canada or other organization of former members of any allied forces;
- (d) student dormitories.



(2) A council may by bylaw make any property listed in subsection (1)(a), (b) or (c) subject to taxation under this Division to any extent the council considers appropriate.

(3) A council may by bylaw make any property referred to in subsection (1)(d) subject to taxation to any extent the council considers appropriate other than for the purpose of raising revenue needed to pay the requisitions referred to in section 326(1)(a).

(4) A council proposing to pass a bylaw under subsection (2) must notify, in writing, the person or group that will be affected of the proposed bylaw.

(5) A bylaw under subsection (2) has no effect until the expiration of one year after it is passed.

326(1) In this Part,

(a) "requisition" means

(i) repealed 1995 c24 s45,

(ii) any part of the amount required to be paid into the Alberta School Foundation Fund under section 174 of the *School Act* that is raised by imposing a rate referred to in section 174 of the *School Act*,

(iii) any part of the requisition of school boards under Part 6, Division 3 of the *School Act*,

(iv) repealed 2008 cE-6.6 s55,

(v) the amount required to be paid to a management body under section 7 of the *Alberta Housing Act*, or

(vi) the amount required to recover the costs incurred for matters related to

(A) the assessment of designated industrial property,

and

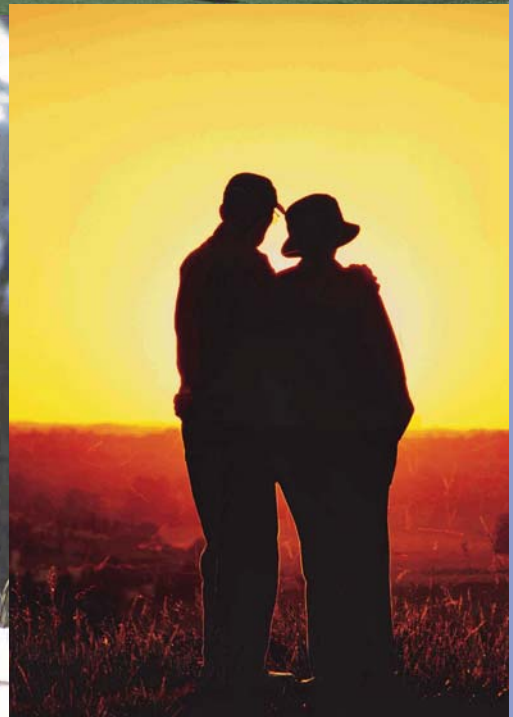
(B) any other matters related to the provincial assessor's operations;

Attachments:

- Government of Alberta Property Tax Exemption Guide:
 - Hostel information
 - Application for exemption example that can be required for non-taxed properties each year

Property Tax Exemptions in Alberta

a guide



1.0 Property Tax Exemption

HOSTELS

		Legislative Reference
Usual Status	Exempt, in whole or in part, as provided for in the Act.	s.363(1)(b) MGA
Basic Requirements	Property must be owned or leased by and used in connection with: 1. the Canadian Hostelling Association - Northern Alberta District; 2. the Southern Alberta Hostelling Association; 3. Hostelling International - Canada - Northern Alberta; or 4. Hostelling International - Canada - Southern Alberta, and not operated for profit or gain.	s.363(1)(b) MGA
Additional Considerations	The municipality has the option of passing a bylaw, effective one year after it is passed and after notice is given to the affected organization, to make any hostel taxable to any extent it wishes.	s.363(2)(3)(4)(5) MGA

LIBRARIES

		Legislative Reference
Usual Status	Exempt, in whole or in part, when used in connection with library purposes and owned or leased by a library board under the <i>Libraries Act</i> .	s.362(1)(j) MGA

MUNICIPAL PROPERTIES

		Legislative Reference
Usual Status	Exempt, in whole or in part, when owned or leased by a municipality. Taxable, in whole or in part, when used for purposes prescribed under the Act.	s.362(1)(b) MGA s.362(1)(b)(i)(ii)(iii)(iv)(v) MGA

MUNICIPAL SEED CLEANING PLANTS AND LAND

		Legislative Reference
Usual Status	Exempt in part when constructed under an agreement authorized by the <i>Agricultural Service Board Act</i> .	s.362(1)(p) MGA
Additional Considerations	Land and improvements are taxable, up to 1/3 of the assessed value.	s.362(1)(p) MGA

Application for Property Tax Exemption General

**Application deadline November 30th of
the year preceding the taxation year**

FOR OFFICE USE ONLY									
Property Roll Identifier						Taxation Year		Date	
Legal Description	Lot	Block	Plan	Part	Sec.	Township	Range	Mer.	
Municipal Property Address									
Total Assessment				Land Assessment			Building Assessment		

PART 1 – PROPERTY INFORMATION <i>(Required no later than February 15th of the taxation year)</i>		
Name of property owner	Telephone Number (Bus)	Telephone Number (Res)
Address of property owner	Postal Code	Fax Number
Address of property for which exemption is requested		
Portion/Area of the property held by the organization <input type="checkbox"/> All <input type="checkbox"/> Part Area Occupied is:		
Is there an agreement in place that confirms the portion of the property held by the organization? <input type="checkbox"/> Yes If yes, provide expiry date _____ (mm / dd / yyyy) <input type="checkbox"/> No		Date organization took occupancy (mm / dd / yyyy)

PART 2 – ORGANIZATION INFORMATION		
Name of organization operating the facility	Telephone Number (Bus)	Fax Number
Act under which organization is registered as a non-profit organization	Registration Number	
Organization's objectives/purposes 1. 2. 3. 4. 5.		
a) Are the resources of this organization devoted to the above objectives/purposes? <input type="checkbox"/> Yes <input type="checkbox"/> No If No, attach explanation		
b) Are there any monetary gains or benefits received by the organization as a result of its provision of services? <input type="checkbox"/> Yes If Yes, attach explanation <input type="checkbox"/> No		
c) Does your organization expect to move from this property during the following year(s)? <input type="checkbox"/> Yes If Yes, attach explanation <input type="checkbox"/> No		
d) Is any income or profits from the organization paid to a member or shareholder of the organization other than as wages? <input type="checkbox"/> Yes If Yes, attach explanation <input type="checkbox"/> No		
e) Are the organization's services similar to any other organization and /or business? <input type="checkbox"/> Yes If Yes, attach a sheet providing the organization/business name(s) <input type="checkbox"/> No		

This information is being collected for property tax exemption purposes in accordance with the Municipal Government Act and Community Organization Property Tax Exemption Regulation (AR281/98) and s.33(c) of the Freedom of Information and Protection of Privacy Act. All personal information will be managed in compliance with the provisions of the FOIP Act. Questions about the collection of this information can be directed to _____.

(Municipality Contact Information)

PART 3 – RETAIL COMMERCIAL OR LICENSED AREA

Does the organization have a retail commercial area at this location? ☐ Yes ☐ No

If yes, do you operate this area? ☐ Yes ☐ No

What goods or services are sold at the retail commercial area?

For what purpose is the net income from the retail commercial area used?

Has an area within the facility been issued a gaming/liquor license? <input type="checkbox"/> Yes If yes, enclose copy <input type="checkbox"/> No	Class	Area (Sq.Ft)
--	-------	--------------

PART 4 – PROPERTY USE INFORMATION

What facilities are on the property?

- 1.
- 2.
- 3.
- 4.
- 5.

What times are they accessible to the general public?

What are the membership requirements including fees?

Are there any restrictions in place preventing anyone from using the facility? ☐ Yes ☐ No

If there are restrictions, explain

Are the services provided by the organization advertised and promoted to the general public, or primarily to members? ☐ General Public ☐ Members

PART 5 – CONTACT INFORMATION

Contact Name	Position with Organization	Telephone Number (Bus)	Telephone Number (Res)
Mailing Address for non profit organization		Postal Code	Fax Number
President of Organization	Telephone Number (Bus)	Telephone Number (Res)	Fax Number
Treasurer of Organization	Telephone Number (Bus)	Telephone Number (Res)	Fax Number

PART 6 – REQUIRED INFORMATION – *please ensure the following are submitted as attachments*

- 2) Certificate of Incorporation, current confirmation that the organization is registered in good standing and the Memorandum of Association and the Articles of Association, if any.
- 3) Copies of:
 - The organizations most current financial statements,
 - Certificate of Title (if applicable),
 - The current lease agreement with the property owner (if applicable),
 - A plan showing the area leased.
- 4) If applicable, a letter from the property owner confirming that he/she is aware of this exemption application and understands that the municipality will estimate taxes on the area occupied by the organization based on methodology that may be different from that used by the landlord.
- 5) Any available brochures, newsletters or other pertinent information relative to the organization.
- 6) Any other information that the Assessment Department may deem necessary.

I certify that I am authorized to submit this application on behalf of the organization, and that the information provided on this application form, and as attachments to this form, is true and accurate in every respect, and that all information required under Part 6 of this application is included.

Name (Please Print)

Date

Position

Signature



REQUEST FOR DECISION

Subject: Assessment Review Board Training

Prepared by: Christine Nadon, Legislative Services Manager

Reviewed by: Kayla Byrne, Legislative Services Coordinator

Date – Discussion: February 23, 2018

Date – Decision: March 6, 2018 – Waiver of notice requested

Recommendation:

That Council approve a request from councillors Bert Journault and Paul Butler to attend the Assessment Review Board training offered by the Municipal Government Board in 2018.

Options:

- Approve one councillor's attendance; or deny the request.

Background:

- As per policy B-003: Council Member Development Opportunities, councillors require council approval to attend seminars, workshops, conferences or other departmental activities.
- The Municipality of Jasper has an Inter-Municipal Assessment Review Board Agreement with the Town of Grande Cache, Town of Hinton, and Town of Edson to share ARB information and resources.
- Each municipality is responsible for appointing a clerk and board members. Citizen members and councillors can be appointed. It is Administration's understanding that recent changes to the Municipal Government Act (Bill 21, December 2017) provide that only one councillor per panel (or hearing) may be appointed, which does not prevent more than one councillor from being appointed to the board.
- Councillors Journault and Butler showed interest in taking the provincial training and becoming certified assessment review board members, which consists of four days of training and an online exam.

Relevant Legislation:

- Inter-Municipal Assessment Review Board Bylaw (#201);
- Municipal Government Act; Part 11, Assessment Review Boards

Financial:

- Compensation and travel expenses would come from existing Council allocations in the 2018 budget.

Attachments:

- Inter-Municipal Assessment Review Board Bylaw (#201)
- Council Member Compensation Policy and Administrative Procedures (B-003)

Municipality of Jasper

Bylaw #201

BEING A BYLAW OF THE MUNICIPALITY OF JASPER TO AUTHORIZE THE MAYOR AND CHIEF ADMINISTRATIVE OFFICER TO ESTABLISH AN INTER-MUNICIPAL ASSESSMENT REVIEW BOARD.

PURPOSE

WHEREAS by Order in Council 279/2001 dated July 20, 2001, the Minister of Municipal Affairs established the Specialized Municipality of Jasper;

AND WHEREAS, pursuant to section 456 of the Municipal Government Act, RSA 2000, M-26 and amendments thereto, the Specialized Municipality of Jasper has the authority to enter into an agreement among the Town of Grande Cache, the Town of Hinton, the Specialized Municipality of Jasper, and the Town of Edson (the "Municipalities") regarding an Inter-Municipal Assessment Review Board.

NOW THEREFORE, THE COUNCIL OF THE SPECIALIZED MUNICIPALITY OF JASPER IN THE PROVINCE OF ALBERTA, DULY ASSEMBLED, ENACTS AS FOLLOWS:

1. This Bylaw may be cited as the Inter-Municipal Assessment Review Board Bylaw #201.
2. Council hereby authorizes the Municipality of Jasper to enter into an Agreement with the Town of Grande Cache, Town of Hinton and the Town of Edson in the form and substance of the Agreement attached to this Bylaw as Schedule I.
3. This Bylaw shall come into force and effect upon final reading; all former Bylaws in relation to the establishment of the Inter-Municipal Assessment Review Board are hereby rescinded.

AND FURTHER, if any section of this bylaw is found by a court of competent jurisdiction to be invalid, it shall be severed from the remainder of the bylaw and shall not invalidate the whole bylaw.

This bylaw shall come into force on the date of final passing thereof.

READ a first time this 2nd day of May 2017.

READ a second time this 2nd day of May 2017.

READ a third time and finally passed this 16th day of May, 2017.

Mayor

Chief Administrative Officer

Schedule I

INTER-MUNICIPAL ASSESSMENT REVIEW BOARD AGREEMENT

DATED THIS ____ DAY OF _____, 2017

BETWEEN:

THE TOWN OF GRANDE CACHE

- and -

THE TOWN OF HINTON

- and -

THE SPECIALIZED MUNICIPALITY OF JASPER

- and -

THE TOWN OF EDSON

(referred to as "the Municipalities")

THE MUNICIPALITIES AGREE AS FOLLOWS:

The above parties agree to enter into an Inter-Municipal Assessment Review Board Agreement (the "Agreement") setting out the terms for an Inter-Municipal Assessment Review Board for the purposes of sharing resources and information among the Town of Grande Cache, the Town of Hinton, the Specialized Municipality of Jasper and the Town of Edson.

1. DEFINITIONS

In this Agreement, unless the context provides otherwise, terms have the meaning given to them in the Act and the regulations passed thereto, and the following words or phrases shall have the following meanings:

- a) "Act" means the Municipal Government Act, as amended.
- b) "Bylaw" refers to the approved Inter-Municipal Assessment Review Board Bylaw established by each municipality.
- c) "Clerk Coordinator" is the designated lead Clerk appointed to coordinate meetings, resources and information between the municipalities.
- d) "Clerk" is the designated officer appointed by each Municipality to act as the clerk of the assessment review boards.
- e) "CARB" is the Composite Assessment Review Boards established and defined by the bylaws of each municipality.
- f) "LARB" is the Local Assessment Review Boards established and defined by the bylaws of each municipality.

- g) "Citizen Member" means a resident of the Municipalities, and does not include a councillor, or any other person ineligible pursuant to the Act or the regulations passed pursuant to the Act.
- h) "Municipality" or "Municipalities" means the Town of Grande Cache, the Town of Hinton, the Specialized Municipality of Jasper and the Town of Edson individually or collectively as the context requires.

2. FUNCTIONS AND DUTIES

- a) The LARBs and CARBs established pursuant to the applicable Bylaw in this Agreement will hear and decide complaints filed under the Act for property located in each Municipality.

3. MEMBERSHIP, APPOINTMENTS AND VACANCIES

- a) Each Municipality shall be responsible to appoint two (2) or more Citizen Members to the LARBs and CARBs pursuant to the applicable Bylaw. Provided the Citizen Members have taken the necessary training, the same individuals may be appointed to a LARB and CARB.
- b) Each Citizen Member is appointed for a minimum of three (3) years.
- c) Each Municipality shall have the right to rescind the appointment of their Citizen Member.
- d) Each Municipality must rescind the appointment of a Citizen Member if the Member: (i) fails to successfully complete the training program set by the Minister, (ii) does not live up to their commitment to attend hearings, (iii) is no longer eligible pursuant to the Act and regulations passed thereto, and (iv) breaches the pecuniary interest provisions in s. 480 of the Act.
- e) Vacancies shall be filled within ninety (90) days.

4. MEETINGS

- a) The designated Clerk Coordinator will schedule an annual meeting for the Clerks to review the CARB and LARB roles and requirements for the year.

5. ADMINISTRATION

- a) The designated Clerk Coordinator will be decided annually; the role will alternate between the Town of Grande Cache, the Town of Hinton, the Specialized Municipality of Jasper and the Town of Edson. The Clerk Coordinator will have the following duties:
 - Schedule Members for hearings pursuant to the Bylaw and this Agreement;
 - Obtain legal opinions and advice;
 - Schedule the hearing in the Municipality in which the property under complaint is located; and
 - Coordinate the hearing responsibilities with the Clerks pursuant to the Act, the regulations and the applicable Bylaw.
- b) When substituting Members from one LARB or CARB pursuant to the Bylaw, the designated Clerk Coordinator will try to have a majority of Citizen Members who do not reside in the Municipality in which the property under complaint is located.

- c) When selecting or substituting Members for a LARB or CARB hearing, the Clerk Coordinator may choose Citizen Members or members from the Qualified Assessment Review Board Member List issued by Municipal Affairs.
- d) The Municipalities agree to share equally the costs associated with the preparation of this Agreement and the applicable Bylaw.
- e) If revisions to the Agreement or Bylaw are necessary, the designated Clerk Coordinator will undertake those revisions in conjunction with the municipalities; the costs will be shared equally.

6. REMUNERATION

- a) Unless otherwise determined by the Municipality which appointed the Citizen Member, Citizen Members will receive remuneration for training sessions, meetings, decision writing, reviewing draft decisions, and hearings in accordance with the meeting fees set for councillors in the Municipality which appointed the Citizen Member.

7. BOARD AND HEARING COSTS

- a) The Municipality in which the property under complaint is located shall be responsible to pay the costs associated with that hearing, including:
 - Remuneration for Members;
 - The costs associated with the Provincial Member; and
 - Any legal fees.

If more than one hearing is held in a day, then the remuneration for the Citizen Members shall be divided equally per complaint and billed to the Municipality in which the property under complaint is located.

- b) Each Municipality shall provide, at their expense, adequate facilities for the hearings in that Municipality.

8. COMPLAINT FEES

- a) The fees payable pursuant to section 481(1) of the Act shall be those established by each Municipality for property located in that Municipality, provided that such fees do not exceed the maximum fees in the Matters Relating to Assessment Complaints Regulation.

9. GENERAL

- a) This Agreement will remain in effect until updates or alterations are required.
- b) Should a Municipality want to withdraw from participation in this Agreement, they may do so by serving notice prior to April 1st of any given year, the withdrawal to take effect on January 1st of the following year.
- c) The Schedules form part of this Agreement.

10. Dispute Resolution

- a) In the event a dispute arises regarding any of the clauses of this Agreement, or over a financial matter regarding the operation of the LARBs and CARBs, the Chief Administrative Officers of the Municipalities shall meet to consider the matter.
- b) The decision of the panel of Chief Administrative Officers will be final.

THIS AGREEMENT RESCINDS ALL PREVIOUS AGREEMENTS AS OF MAY 1, 2017

IN WITNESS WHEREOF the Municipalities have executed this Agreement as evidenced by the duly authorized signatures below.

TOWN OF GRANDE CACHE

Per: Mayor

Per: Chief Administrative
Officer

TOWN OF HINTON

Per: Mayor

Per: Chief Administrative
Officer

SPECIALIZED MUNICIPALITY OF JASPER

Per: Mayor

Per: Chief Administrative
Officer

TOWN OF EDSON

Per: Mayor

Per: Chief Administrative
Officer

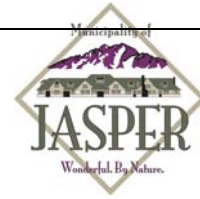
Inter-Municipal Assessment Review Board Agreement; May 9, 2017

Policy Title: **COUNCIL MEMBER DEVELOPMENT OPPORTUNITIES**

Policy # **B-003**

Effective Date: **August 3, 2010**

Date adopted by Council: **August 3, 2010**



POLICY

To enable council members to function more effectively, Council will support activities designed to assist council members in their efforts to improve their skills as members of a policy-making body; to expand their knowledge of trends, issues, and new ideas affecting the continued welfare of our community; and to deepen their insight into the nature of a modern democratic society.

Annual budget provisions will support council development opportunities. Council shall retain the authority to approve or reject participation in specific activities.

The following are examples of appropriate activities within this policy:

1. Participation in conferences, seminars, meetings, and conventions held by the Alberta Urban Municipalities Association, the Alberta Association of Municipal Districts and Counties, the Federation of Canadian Municipalities, Alberta Municipal Affairs and similar organizations;
2. Municipality-sponsored activities for Council members; and
3. Subscriptions to publications addressing areas of interest to Council members.

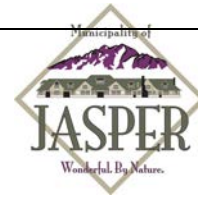
Policy Title: COUNCIL MEMBER DEVELOPMENT OPPORTUNITIES

Policy # B-003

ADMINISTRATIVE PROCEDURES

Effective Date: August 3, 2010

Date approved by Municipal Manager: August 3, 2010



Attendance at Federation of Canadian Municipalities Annual Convention

The Mayor may attend the FCM convention at Municipal expense each year in his or her term of office.

Each councilor is authorized to attend an FCM convention at Municipal expense at least once in their term of office and may attend additional conferences with Council approval.

When Council members attend conferences, workshops, or seminars, at Municipal expense, care should be taken to ensure that:

1. Workshops, seminars, conferences or other activities are relevant to the current or future role of Councilors for the Municipality of Jasper.
2. The anticipated costs fall within established budget levels unless Council has approved additional expenditures.

Approval

'Approval' means approval by a Motion of Council, or by written approval from the Mayor if time does not permit full Council consideration.

Councilors require approval to attend seminars, workshops, conferences or other developmental activities, and must complete the Councillor Development Activity Form available from the Town Administration Office. If time permits, the form shall be presented as an agenda item at a regular meeting of Council.

If time does not permit a regular meeting of Council to deal with the consideration of the request, the Councillor shall present the request form to the Mayor who may approve or reject the request. The Mayor may also impose conditions regarding costs, payment of honorarium, etc.

Following attendance at any conference, seminar, or workshop, Councilors attending shall provide either a verbal or written report at a Council meeting and shall provide informational materials presented at the Conference for inclusion in the Councilors' Reading File.

February 22, 2018

Dear Municipal Elected Officials and Leaders:

RE: Municipalities and Cannabis Regulation

Recently, several municipalities have approached Alberta Health Services (AHS) for information on the health impacts of cannabis and implications of new cannabis legislation, both on an individual level and as it relates to the populations that municipalities serve. We appreciate that municipalities are wishing to consider health information in its decision-making processes, as we all have a role to play in promoting and protecting the health of Albertans.

AHS believes that a public health approach—one that considers health and social outcomes in the development of cannabis policies and bylaws—will benefit all Albertans.

The public health approach (described in the attached) strives to maximize benefits and minimize harms of substances, promote the health of all individuals of a population, decrease negative impacts on vulnerable populations, and ensure harms from interventions and legislation are not disproportionate to harms from the substances themselves. At times, a public health lens may result in consideration of more restrictive policies to help minimize unintended consequences if health evidence is incomplete and/or is inconclusive.

As public health professionals and Medical Officers of Health, it is our duty to help reduce and prevent health harms that can be associated with cannabis use.

The potential health harms include: adverse effects to the developing brain; greater risk of mental health problems such as psychosis, mania, suicide, depression and schizophrenia; increased motor vehicle collisions; harms associated with use during pregnancy, reduced cognitive functioning (memory, efficiency); and greater risk of some cancers. Matters are further compounded when cannabis is co-used with other substances such as alcohol and tobacco. For example, simultaneous use of alcohol and cannabis has been found to approximately double the odds of impaired driving, social consequences, and harms to self. We also recognize that municipalities may need strategies to address impacts related to resource utilization, law enforcement and impaired driving, and self-reported cannabis-related risk factors and other substance use.

Given the potential health and social impacts, we agree that collaborative and comprehensive regulation at the federal, provincial and municipal level is a key strategy to reduce the potential harms associated with cannabis and its use. To that end, we hope that the attached information helps you and your local leaders as you undertake consideration of your own local policies and bylaws, in the context of the health of your citizens.

If you would like more information about making healthy and evidence-informed decisions about cannabis legalization, please feel free to contact me. Please ensure this email is forwarded to all municipal elected officials and leaders.

Sincerely,

Original Signed

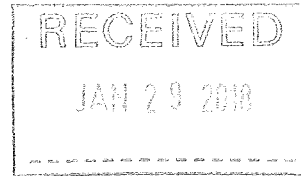
Dr. Kathryn Koliaska
Medical Officer of Health, North Zone-Central (Areas 4, 5, 6)
www.albertahealthservices.ca

Attachments enclosed. 1. Cannabis Information Package

TOO FAR. TOO FAST.

January 10th, 2018

Mayor Richard Ireland
Municipality of Jasper
PO Box 520
Jasper, AB
T0E 1E0



Dear Mayor Ireland;

We are writing to you as health and safety experts to consider passing a motion to prevent the opening of legalized cannabis stores in your community in the interest of protecting public safety and young people.

The federal government's cannabis legalization aggressive commercialization agenda has fallen short on ensuring that our youth, road users and communities are protected from the hazards of legal marijuana consumption. In turn, provincial regulatory frameworks to sell and distribute cannabis have been hastily set up according to the federal government's rushed process, which has resulted in further health and safety deficiencies and a patchwork of inconsistent rules across the country. The bottom line is that cannabis legalization and commercialization is going too far, too fast and public health and safety will pay the price.

We stand with public health experts, healthcare professionals, community leaders, parents and law enforcement who have raised important concerns about the federal legalization scheme, but have been ignored thus far. Ultimately, communities such as yours will have to contend with the negative impact brought on by rushed legalization and commercialization: more drug-impaired driving; easier access to cannabis for youth; increased strain on mental health services and counseling; higher costs for enforcement of new laws and regulations with vague promises of new resources (but no guarantee that the black market will fade); and evolving challenges to manage the consumption of a new product that is toxic, addictive and dangerous.

Please consider debating a motion such as the one passed unanimously by the Council of the Town of Richmond Hill, which declares the Town is not willing to host a legal cannabis outlet: <https://pub-richmondhill.escribemeetings.com/Meeting?Id=b5b08598-6cae-43eb-bcb4-d84c5434a064&Agenda=Agenda&lang=English#21>

www.toofartoofastcanada.com

2f2fcanada@gmail.com

2595 Skymark Ave, Mississauga, ON L4W 4L5

Other jurisdictions, including Manitoba, have recognized a municipality's right to decide by ensuring they have a local option right to preclude the establishment of retail cannabis outlets in their municipalities. Why aren't Alberta's municipalities being afforded the same respect and consideration for their residents?

Please also consider pressing your federal and provincial representatives for answers on how they intend to address the health and safety gaps of the current framework. You may wish to use the Too Far Too Fast position paper – www.toofartooofastcanada.com - as a reference tool on how cannabis legalization legislation needs to be improved before we are confident that the risks to public health and safety are minimal. It includes important data and evidence from healthcare advocates, municipal leaders and other experts on the impact of legalization on health and safety.

I have enclosed for your information, a recent report by the Traffic Injury Research Foundation that speaks to the rise of cannabis impairment and the devastating impact on road safety. A reminder that our law enforcement officials do not yet have the tools they need, we are not ready.

This is the first time since the repeal of alcohol Prohibition that a harmful product has been legalized for wide public consumption. There is a way to do this right, but we only have one chance to get it right. The current scheme poses great risks to public safety according to the experts.

We believe that your citizens would want you to take the best available measures to mitigate the risks of cannabis legalization and commercialization, including reducing access.

Yours truly,

A handwritten signature in black ink, appearing to read "Brian Patterson". The signature is fluid and cursive, with the first name "Brian" and last name "Patterson" clearly distinguishable.

Brian Patterson

Enclosure