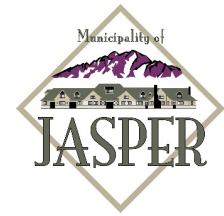


MUNICIPALITY OF JASPER  
**REGULAR COUNCIL MEETING AGENDA**

January 4, 2022 | 1:30 pm  
Conducted virtually through Zoom



**Notice:** Meetings are currently being conducted virtually. Presentations and public attendance at meetings will continue to be online until further notice. Council meetings are also archived on YouTube for viewing anytime. **To live-stream this meeting starting at 1:30 pm, use the following Zoom link:** <https://us02web.zoom.us/j/87657457538>

- 1 CALL TO ORDER**
- 2 APPROVAL OF AGENDA**  
2.1 Regular meeting agenda, January 4, 2022 attachment
- 3 APPROVAL OF MINUTES**  
3.1 Regular meeting minutes, December 7, 2021 attachment
- 4 PRESENTATIONS**
- 5 BUSINESS ARISING FROM PREVIOUS MINUTES**
- 6 DEPARTMENT REPORTS**
- 7 REQUESTS FOR DECISION**  
7.1 Paid Parking attachment  
7.2 Operating Budget 2022-2026 attachment
- 8 BYLAWS**  
8.1 Bylaw Summary attachment
- 9 CORRESPONDENCE FOR INFORMATION, CONSIDERATION OR ACTION**
- 10 OTHER NEW BUSINESS**
- 11 MOTION ACTION LIST** attachment
- 12 COUNCILLOR REPORTS**  
[11.1 Council's appointments to boards and committees](#)
- 13 UPCOMING EVENTS**  
Council Tour of Facilities – January 5, 1pm, Meet at Activity Centre  
Council Strategic Planning Sessions – January 11-13, Banff  
Intergovernmental Meeting – February 1, 9:30am, Zoom or in person TBD
- 14 ADJOURNMENT**

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

Municipality of Jasper  
**Regular Council Meeting Minutes**  
 Tuesday, December 7, 2021 | 1:30 pm  
 Conducted virtually through Zoom

Virtual viewing and participation	This meeting was conducted virtually through Zoom. Public viewing and public participation during Council meetings is through Zoom livestreaming.		
Present	Mayor Richard Ireland, Deputy Mayor Scott Wilson, Councillors Kathleen Waxer, Rico Damota, Wendy Hall, Helen Kelleher-Empey and Ralph Melnyk		
Also present	Bill Given, Chief Administrative Officer Christine Nadon, Director of Protective & Legislative Services Natasha Malenchak, Director of Finance & Administration John Greathead, Director of Operations Emma Acorn, Legislative Services Coordinator Michael Steffler, WSP Project Manager Chris Timmons, Colliers Project Leaders 7 observers		
Call to order	Mayor Ireland called the December 7, 2021 Regular meeting to order at 1:31pm.		
Additions to the Agenda #486/21	MOTION by Councillor Damota – BE IT RESOLVED that Council add the following item to today’s agenda: 10.1 Federal Tourism Relief Fund		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Approval of agenda #487/21	MOTION by Councillor Kelleher-Empey – BE IT RESOLVED that Council approve the agenda for the December 7, 2021 regular meeting as amended.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Approval of Organizational Meeting minutes #488/21	MOTION by Councillor Wilson – BE IT RESOLVED that Council approve the minutes of the October 26, 2021 Organizational meeting as presented.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Approval of regular minutes #489/21	MOTION by Councillor Waxer – BE IT RESOLVED that Council approve the minutes of the November 2, 2021 Regular meeting as presented.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED
Presentations Connaught 2021 Project Close update	Mike Steffler of WSP and Chris Timmons of Colliers Project Leaders presented a Connaught Utilities 2021 Project Close update, and were both happy to have met project timelines. Plans for spring include a small amount of asphalt being laid down and minor landscaping. They thanked the Municipality for bringing them into the project; and also thanked Parks Canada, GS Construction, residents and businesses in the community for their support, patience and understanding.  Council and administration returned the appreciation and also thanked staff members for their hard work. Council also thanked past councillor Paul Butler for his work with the Jasper Community Housing Corporation and the work done in order to get to this point in the project.		
Business arising	Mayor Ireland indicated he may have to miss a meeting a Regular meeting in late February 2022, which the Deputy Mayor would have to chair.  In regards to the November 2, 2021 Regular meeting minutes, Council asked Administration if there had been any uptake in the application process for the Utility Rate Rebate initiative. Administration indicated the process had begun, and will forward a copy of the application to Council for information.		

Department Report	none						
Jasper Municipal Library Board Appointments RFD #490/21	<p>Council received a recommendation from the Human Resources Committee for the appointments needed to fill upcoming vacancies on the Jasper Municipal Library Board. Mayor Ireland relinquished the chair to Deputy Mayor Wilson in order to make the following motion:</p> <p>MOTION by Mayor Ireland – BE IT RESOLVED that Council appoint the following individuals to the Jasper Municipal Library Board:</p> <ul style="list-style-type: none"><li>• Tiffany Toussaint</li><li>• Keslin Park</li><li>• Julio Cesar Zuniga Clerque</li></ul> <p>For a term commencing January 1, 2022 and concluding December 31, 2024.</p> <table><tr><td>FOR</td><td>AGAINST</td><td></td></tr><tr><td>7 Councillors</td><td>0 Councillors</td><td>CARRIED</td></tr></table> <p>Mayor Ireland resumed chairing the meeting after the vote.</p>	FOR	AGAINST		7 Councillors	0 Councillors	CARRIED
FOR	AGAINST						
7 Councillors	0 Councillors	CARRIED					
Activity Centre Prime Consultant RFP #491/21	<p>MOTION by Councillor Wilson – BE IT RESOLVED that Council award the Request for Proposal (RFP) for the Activity Centre Renovation Prime Consultant to GEC Architecture in the amount of \$521,531.00.</p> <table><tr><td>FOR</td><td>AGAINST</td><td></td></tr><tr><td>7 Councillors</td><td>0 Councillors</td><td>CARRIED</td></tr></table>	FOR	AGAINST		7 Councillors	0 Councillors	CARRIED
FOR	AGAINST						
7 Councillors	0 Councillors	CARRIED					
Capital Budget 2022-2026 RFD #492/21	<p>Administration presented an amended version of the proposed 2022-2026 Capital Budget, incorporating the motions made at the November 30, 2021 Committee of the Whole meeting. Councillors had the opportunity to ask clarifying questions.</p> <p>MOTION by Councillor Kelleher-Empey – BE IT RESOLVED that Council approve the 2022-2026 Capital Budget as amended.</p> <table><tr><td>FOR</td><td>AGAINST</td><td></td></tr><tr><td>6 Councillors</td><td>1 Councillor (Wilson)</td><td>CARRIED</td></tr></table>	FOR	AGAINST		6 Councillors	1 Councillor (Wilson)	CARRIED
FOR	AGAINST						
6 Councillors	1 Councillor (Wilson)	CARRIED					
Bylaw Summary	Council received a summary of bylaws currently in force.						
Correspondence	None						
Other New Business	<p>This past Friday, Councillors Damota and Kelleher-Empey attended the Community Futures Orientation. The Federal Tourism Relief Fund was discussed as eligibility rules for Municipalities in resort type settings have changed.</p> <p>Administration acknowledged this topic as being brought up formally for awareness and will provide any updates for Council through email.</p>						
Motion Action List	Council received the Motion Action List for information.						
Council reports	<p>Councillor Kelleher-Empey attended the Evergreens Foundation orientation last week.</p> <p>Councillor Wilson and Mayor Ireland attended the West Yellowhead Regional Waste Management meeting and orientation on December 1, 2021.</p> <p>Mayor Ireland (acting as alternate for Councillor Waxer), Councillor Hall and Councillor Melnyk met as the Human Resources Committee on December 2, 2021 to review the applications for the Jasper Municipal Library Board.</p> <p>Mayor Ireland attended the Jasper Park Chamber of Commerce Christmas Party on December 3.</p>						

Mayor Ireland was part of an interview with Community Futures on November 26 in regards to the “Shop Local” campaign. Video ads will be coming out in early January. Councillors Damota and Kelleher-Empey also participated in this initiative.

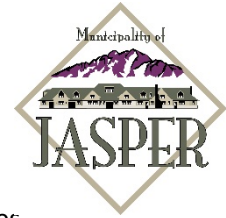
Mayor Ireland was interviewed today by Global news and asked about pandemic recovery in Jasper. The interview is expected to air over the Christmas holidays.

Upcoming events	Council received a list of upcoming events for information.		
Adjournment #493/21	MOTION by Councillor Hall – BE IT RESOLVED that, there being no further business, the Regular meeting of December 7, 2021 be adjourned at 3:21pm.		
	FOR 7 Councillors	AGAINST 0 Councillors	CARRIED

\_\_\_\_\_  
Mayor

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

## REQUEST FOR DECISION



**Subject:** 2022 Paid Parking Pilot Project

**From:** Bill Given, Chief Administrative Officer

**Reviewed by:** Christine Nadon, Director of Protective and Legislative Services

**Date – Discussion:** December 14, 2021

**Date – Decision:** January 4, 2022

---

### Committee Recommendations:

- That Council approve the continuation of paid parking on an ongoing basis, subject to the following amendments in scope and implementation:
  1. That Council approve the expansion of on street paid parking areas to the areas shown in red on the map in the report coupled with an expansion of permitted residential parking in adjacent areas.
  2. That Council approve increases in signage and the addition of payment kiosks.
  3. That Council approve exemptions for residents from the requirement of residents to pay for parking in paid parking zones.
  4. That Council approve that paid parking should continue starting on May 1, 2022 and ending on October 31, 2022 with the opportunity to review it at that time for future years.

### Alternatives:

- That Council approve the continuation of paid parking on an ongoing basis, with adjustments to the amendments described above. (alternatives presented in the conclusion below)
- That Council not approve the continuation of paid parking and direct administration to make the required changes to the 2022 operating budget.

### Background:

On January 19, 2021, Council approved a Paid Parking Pilot Project for 2021 while also directing Administration to present a Public Engagement & Implementation plan prior to initiating the project. On April 20, 2021, Council approved the initiation of the pilot.

On December 14<sup>th</sup> Council received the final report on the pilot project which made a net positive financial contribution to non-tax municipal revenue. In the final report Administration recommended that the program be expanded and continue on an ongoing basis, subject to the following modifications.

The final Paid Parking Pilot Project report contains recommendations related to:

- Exempting residents;
- Expanding the on-street paid parking area;
- Including off-street municipal lots;

- Adjusting hours of operation;
- Continuing on a year round basis;
- Increasing signage; and
- Adding physical payment kiosks.

The 2022 operating budget includes revenue from paid parking based on the scope recommended in the final report. During the December 14<sup>th</sup> Committee of the Whole meeting, Council discussed potential changes to the program and passed a number of motions, as shown in the committee recommendation above. Committee also directed Administration to return to Council with an expanded fee and time limit structure for on street and municipal parking lots.

## **Discussion:**

### **Revenue Loss**

Two areas where the motions from Committee varied from the final report recommendations were the extension of paid parking into municipal lots, and year round operation of the program.

At the committee meeting Council did not have the benefit of details of how changes to the program would impact the potential revenue. Each of these two variances impact the forecasted revenue of the program with a combined total reduction of approximately \$252,695. The impact of each factor is shown below:

- **-\$188,232**      Revenue loss due to exclusion of **Off-Street Parking Lots**
- **-\$64,463**      Revenue loss due to reduction in **Operating Months**

Should Council approve the recommendation from Committee “as is” it will require either: an increase in the net tax envelope, or a reduction in operating expense. To provide Council alternatives, Administration analyzed a number of different scenarios showing how different program conditions impact revenue (see Appendix A).

Of note, Scenario C is the base scenario included in the 2022 budget; Scenario A reflects the recommendations in the final report; Scenario H illustrates the conditions in the Committee recommendation.

### **Resident Exemption**

There was significant discussion at Committee about exemptions for residents. The “digital first” system is very flexible and can support any type of exemption that Council may wish to provide residents. One requirement for any exemption is that residents will need to register their vehicle to be recognized as a resident and receive the exemption. This is an administrative process that does not require direction from Council.

Council does need to provide direction on the type or amount of exemption that should be provided. Administration would recommend that an appropriate approach would be free resident parking for a pre-determined amount of time because it would continue to encourage turnover in parking spaces and be relatively simple to convey to the public.

## **Examples:**

- Residents Park Free for up to 30 minutes at a time; or
- Residents Park Free for up to 2 hours at a time.

Alternatively, Council could approve a system that would see each resident receive parking credits pre-loaded in to their account upon registering. In this approach Council would specify the amount of credits residents could receive, and how often they would receive them. This approach would require more active monitoring on behalf of the resident and, when they've used the provided credits and still wish to park more, they may need to add funds, risk being ticketed or park less.

**Examples:**

- Residents receive \$200 in parking credits annually; or
- Residents receive \$40 in parking credits monthly.

While this approach is possible, due its complexity it is not recommended by Administration.

**Fee Structure**

Committee directed administration to return to Council with an expanded fee and time limit structure for on street and municipal parking lots. Administration would suggest that any fee structure should have higher rates for on-street parking and lower rates for off-street lots. This supports more frequent turnover by encouraging parkers who intend to stay longer to seek lower cost alternatives.

**Example:**

- On-Street Parking \$2/hour, and Off-Street Parking \$1/hour.

The scenarios shown in Appendix A illustrate the impact of different rates on revenue, with scenarios A, C & E reflecting a model with higher on-street and lower off-street rates.

**Conclusion**

At the committee meeting Council did not have the benefit of details of how changes to the program would impact the potential revenue. Each of these two variances impact the forecasted revenue of the program with a combined total reduction of approximately \$252,695.

In order to maintain the revenue projections contained in the 2022 budget, Administration recommends that Council approve the continuation of paid parking on an ongoing basis, with the following adjustments, in addition to the adjustments recommended by committee:

- To include off-street municipal lots in the central core as shown in blue in the final report;
- To have rates of \$2/hour for on street parking and \$1/hour for parking in off-street lots;
- To allow Residents to Park Free for up to 2 hours at a time; and
- To continue the paid parking system on a year round (12-month) basis.

**Strategic Relevance:**

*Governance and Social Equity*

- Seek out and pursue alternate sources of revenue

*Economic Health and Fiscal Equity*

- Pursue equitable allocation of costs between the community and visitors and among community rate-payers by expanding visitor user fees where feasible.
- Where appropriate, improve equitable distribution of municipal service costs and ease the tax burden through implementation of user fees.

## Attachments:

- Appendix A – Comparison of Parking Scenarios
- Final Paid Parking Pilot Project report

### Appendix A – Comparison of Parking Scenarios

Scenario C (green arrow) is reflected in the 2022 operational budget  
Scenario H (blue arrow) is reflected in the recommendation from committee

Conditions		Revenue	Scenario A
Time	9am to 9 pm	\$333,595 On Street	<b>\$60,596</b> Increased Revenue compared to Base Scenario \$60,596 due to increase in operating time
Term	12 months	\$211,761 Parking Lots	
Parking Lot Rate	\$1/hr	\$545,356	
On Street Rate	\$2/hr		

Conditions		Revenue	Scenario B
Time	9am to 9 pm	\$500,390 On Street	<b>\$15,630</b> Increased Revenue compared to Base Scenario -\$188,232 due to exclusion of off street lots \$203,862 due to increase in hourly rate
Term	12 months	\$0 Parking Lots	
Parking Lot Rate	\$0	\$500,390	
On Street Rate	\$3/hr		

Conditions		Revenue	Scenario C (Base Scenario, included in the 2022 Operating Budget)
Time	9am to 5pm	\$296,528 On Street	
Term	12 months	\$188,232 Parking Lots	
Parking Lot Rate	\$1/hr	\$484,760	
On Street Rate	\$2/hr		



Conditions		Revenue	Scenario D
Time	9am to 9 pm	\$416,992 On Street	<b>-\$67,768</b> Lost Revenue compared to Base Scenario -\$188,232 due to exclusion of off street lots \$120,464 due to increase in hourly rate
Term	12 months	\$0 Parking Lots	
Parking Lot Rate	\$0	\$416,992	
On Street Rate	\$2.5/hr		

Conditions		Revenue	Scenario E
Time	9am to 9 pm	\$232,065 On Street	<b>-\$105,383</b> Lost Revenue compared to Base Scenario -\$105,383 due to reduction in operating months
Term	6 months	\$147,312 Parking Lots	
Parking Lot Rate	\$1/hr	\$379,377	
On Street Rate	\$2/hr		

Conditions		Revenue	Scenario F
Time	9am to 9 pm	\$348,098 On Street	<b>-\$136,662</b> Lost Revenue compared to Base Scenario -\$188,232 due to exclusion of off street lots \$51,570 due to increase in hourly rate
Term	6 months	\$0 Parking Lots	
Parking Lot Rate	\$0	\$348,098	
On Street Rate	\$3/hr		

Conditions		Revenue	Scenario G
Time	9am to 9 pm	\$290,081 On Street	<b>-\$194,679</b> Lost Revenue compared to Base Scenario -\$188,232 due to exclusion of off street lots -\$6,447 due to reduction in operating months
Term	6 months	\$0 Parking Lots	
Parking Lot Rate	\$0	\$290,081	
On Street Rate	\$2.5/hr		

Conditions		Revenue	Scenario H (reflective of ammendments from committee)
Time	9am to 9 pm	\$232,065 On Street	<b>-\$252,695</b> Lost Revenue compared to Base Scenario -\$188,232 due to exclusion of off street lots -\$64,463 due to reduction in operating months
Term	6 months	\$0 Parking Lots	
Parking Lot Rate	\$0	\$232,065	
On Street Rate	\$2/hr		





# Paid Parking Pilot Project

## Wrap-up report

### Summary

The 2021 Paid Parking pilot project ran for a total of 83 days (July 21<sup>st</sup> to October 11<sup>th</sup>) from 9am to 5pm daily in a limited area of on-street parking in the central core. Parking rates were \$2 per hour for all parkers, including residents.

The project was delivered using a “digital first” approach relying on a mobile app and curbside “tap to pay” signs provided by HotSpot. The system ran without physical kiosks but in person cash payments were accepted at the administration office.

At the beginning of the project, the 456 respondents to a resident survey indicated low support for the project. The sentiment remained largely unchanged at the conclusion of the pilot; however, a significant majority of follow-up survey respondents (195 of the total 278) indicated they would be in favour of paid parking if residents were exempt from paying for 2 hours at a time.

In response to stakeholder input, administration made a number of adjustments to the program during the pilot. Examples include the creation of a senior residents pass; guest passes for residents and PHAs in the residential area; an allowance for 15-minute drop-offs for businesses in the downtown core; and the implementation of free parking in 15-minute designated drop-off zones and free parking in accessible stalls.

August was the peak month for parking transactions with 1051 parkers conducting just under 2000 parking sessions. Of note, July had just over 1100 parking sessions even though the program was only active for only 10 days that month and September had the most parking sessions (2.3) per unique user.

Through the pilot, bylaw enforcement delivered just 30 tickets and 2398 warnings during approximately 450 direct working hours.

From a financial perspective, the program was a success; delivering just under \$34,000 in net revenue to the municipality on just over \$90,000 gross income with direct expenses of just under \$57,000.

Based on the results of the pilot project administration, is recommending that the program be expanded and continue on an on-going basis, subject to a number of modifications.

*Detailed information on the program follows on pages 2 to 11, with administration’s recommendations for modifications on page 12.*

## Background

Across Jasper are approximately 449 stalls in defined public parking lots on municipal property, and an additional 365 on-street spaces located in the central business district.

As a community with a limited land base and sustained periods of peak visitor demand for parking, the concept of paid parking has a long history of discussion in the Jasper. Both the 2011 Community Sustainability Plan and the 2018 Transportation Master Plan discuss the issue of managing parking in general while also recommending that paid parking be explored.

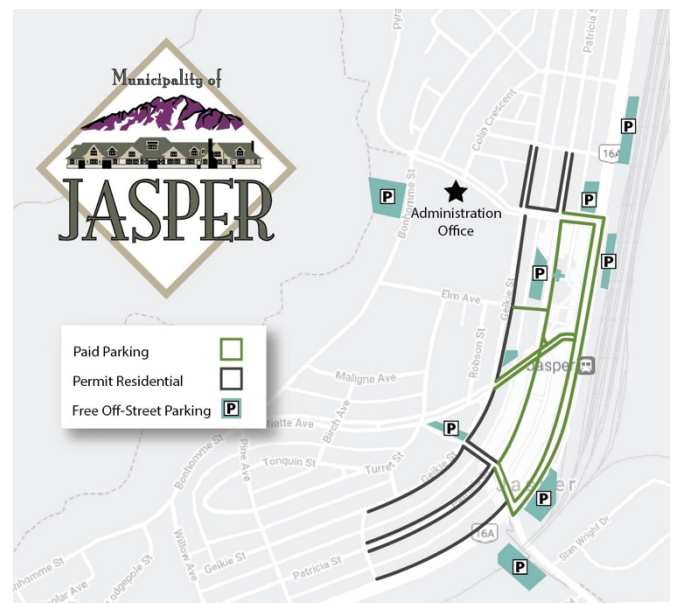
Council identified a number of priorities related to generating new sources of non-tax revenue in its 2018-2022 Strategic Priorities these priorities included:

- Seek out and pursue alternate sources of revenue.
- Pursue equitable allocation of costs between the community and visitors and among community rate-payers by expanding visitor user fees where feasible.
- Where appropriate, improve equitable distribution of municipal service costs and ease the tax burden through implementation of user fees.

On January 19th Council provided approval for moving forward with a Paid Parking Pilot project in 2021 while also directing administration to present a Public Engagement & Implementation plan prior to initiating the project. On April 20, 2021, Council approved the initiation of the pilot.

The pilot project ran from July 21 through until October 11 with paid parking in effect from 9am to 5pm daily for all 2-hour on-street parking in the downtown core. Within the pilot project area there are approximately 239 on street stalls, of these 43 were in use for “patio seating” under the commercial use of public space program. This left a total of approximately 196 available under the paid parking program at a council approved rate of \$2 per hour.

Administration determined that for the pilot project designated on-street disabled stalls and 15-minute parking areas would also remain free of charge. Off-street parking in municipal lots also remained free to use.



## **How it Worked**

On-street signage was installed, directing users to use their mobile device to pay for parking with HotSpot, a paid parking app used by numerous municipalities. A cash payment option was also available at the Administration Office and the Fitness and Aquatic Centre.

### **Residents**

Resident parking passes were available through HotSpot and were required for on-street parking in a one block radius from the pilot project area. Residential Zones were in effect from 9am to 5pm daily to match the times paid parking was in effect. Residents with a street address within the residential zone had access to two complimentary guest passes, which they could assign, through the HotSpot app or website, to non-residents to park on their street.

### **Private Home Accommodations (PHAs) in designated residential areas**

Complimentary guest passes could be used for Private Home Accommodation (PHA) purposes. \$5 a day PHA guest permits were available for operators who required more than two passes for their business or to accommodate house guests

### **Seniors Parking Permit**

Jasper residents over 65 years of age without a smartphone were able to register for a Seniors Parking Permit at the Administration Office. This was a one-time process and was valid for the duration of the pilot project.

### **Users without a smartphone**

Users without smartphones were encouraged to park for free in the off-street parking lots. Day permits were available for purchase at the cost of \$16 a day from the Administration Office or the Fitness and Aquatic Centre. Day permits could be used anywhere in the paid parking area, and were meant to provide an alternative to visitors (or locals) without smartphones who wish to park downtown.

### **Enforcement**

Bylaw officers focused on compliance at the beginning of the project, communicating new parking requirements and issuing warnings if necessary. Bylaw officers were able to track license plates through the HotSpot app. After a warning had been issued, bylaw officers could escalate the enforcement by writing a ticket.

### **Questions, comments, concerns or troubleshooting**

Throughout the project, residents and visitors could submit questions, comments or concerns to [parking@town.jasper.ab.ca](mailto:parking@town.jasper.ab.ca). This email was monitored daily by municipal communications staff. Front desk staff at the Administration Office and the Fitness and Aquatic Centre were also able to provide in-person clarification for users. For technical concerns, users were directed to contact HotSpot directly by phone or email.

## Utilization

### Parking

The service provider HotSpot deals with municipalities of many sizes and in different locations. During peak season in August volume coming through Jasper's parking was equivalent to what cities with populations 100,000 - 150,000 people might see.

As shown in the table below, August was the peak month for both unique parkers and parking sessions. Of note is that July had just over 1100 parking sessions even though the program was only active for only 10 days that month. Another note of interest is that September had the most parking sessions per unique user – this metric indicates that on average each parker had more than 2 parking sessions.

Utilization					
	Parking Sessions	Paid Plates	Unpaid Plates	Total Unique Parkers	Sessions Per Unique Parker
July	1111	451	805	745	1.5
August	1949	1090	1339	1051	1.9
September	1397	926	737	599	2.3
October	337	198	173	206	1.6
<b>Total</b>	<b>4794</b>	<b>2665</b>	<b>3054</b>	<b>2601</b>	<b>1.8</b>

### Payments

During the pilot project, 89% of all payments were made on the street through the "FastTap" signs at the curb while just ten percent (10%) of all payments were made through the app and approximately one percent (1%) were made in person at the administration office.

## Expenses

### **Indirect Expenses**

In addition to the direct expenses itemized below that are clearly attributable to the pilot project, there were also indirect expenses that are more difficult to quantify. These indirect expenses include general administrative support from senior administration, finance and communications. While the pilot project drew time away from other potential focus areas there was no net increase in costs as these administrative resources would have been expended in any case. Additionally, these resources would not be required to the same extent in the future should the program continue.

### **Direct Expenses**

At the April 20, 2021 Council meeting, Administration predicted total expenses would be approximately \$136,500. Projected direct expenses included bylaw staff, supplies and equipment, transaction fees and installation of signage across the designated paid parking area.

As shown in the table below, actual direct expenses were below the original estimate by \$78,614

Expense	Estimated	Actual
Staff	\$61,000	\$24,524
MGS	\$20,000	\$21,371
Fees	\$15,500	\$11,991
Signage	\$40,000	\$0
<b>Total Direct Expenses</b>	<b>\$136,500</b>	<b>\$57,886</b>

Each of the direct expense categories are discussed in more detail below.

#### **Bylaw staff - \$19,358**

From the start of the pilot project until September 30, 2021, two Municipal Compliance Officers (MCOs) were instructed to carry out, at the very least, a one-hour patrol followed by, at the most, one-hour in the office filing reports. The summer of 2021 saw some periods of intense wildfire smoke with low air quality. As a health and safety measure, during these low air-quality periods MCOs patrol times were limited.

In total, 2389 warnings and 30 tickets were issued. MCOs spent a total of 449.67 hours of personnel time on the pilot project. At an average hourly cost of \$43.05 (inclusive of both salary and benefits) the total direct bylaw staff cost is calculated to be \$19,358. The table below shows a detailed breakdown of Bylaw staff time expended on paid parking.

	Warnings			Tickets			Enquiries		Totals			
	Paid Zone	Res Zone	Hours*	Paid Zone	Res Zone	Hours*	All Zones	Hours*	Warnings	Tickets	Enquiries	Hours*
Jul	480	50	88.33	6	-	1.00	39	6.5	530	6	39	95.83
Aug	1006	102	184.67	11	1	2.00	171	28.5	1108	12	171	215.17
Sept	556	35	98.50	11	-	1.83	63	10.5	591	11	63	110.83
Oct	160	-	26.67	1	-	0.17	6	1	160	1	6	27.83
<b>Total</b>	<b>2202</b>	<b>187</b>	<b>398.17</b>	<b>29</b>	<b>1</b>	<b>5.00</b>	<b>279</b>	<b>46.5</b>	<b>2389</b>	<b>30</b>	<b>279</b>	<b>449.67</b>

\* Personnel Hours are based on average of 10 minutes time expended per recorded interaction. Officer scans of vehicle plates that showed the owner had paid the fee were not recorded.

#### **Operations staff - \$5,166**

Staff from operations had a role in installing and replacing signage as required. Aside from the initial installation of the program signage this work was conducted as a part routine summer operations. Administration estimates that 120 hours of operations staff time was expended supporting the 2021 pilot program. Calculated using the same average hourly rate (inclusive of salary and benefits) gives a total direct operations staff expense of \$5,166.

#### **Materials, Goods and Supplies (MGS) - \$20,677**

The pilot program was intentionally delivered using a “digital first” approach which reduced the overall cost for materials goods and supplies. While All signage was provided at no charge from HotSpot there were some smaller items required to support the project. Major items in this category included radios for bylaw officers(9k), some additional posts for the supplied signs to be installed on (\$2k), a laptop computer (\$1.8k), general signage to support public communications (1.3k) and patrol bike(\$776). Other items under \$600 make up the balance. Many of these items are one time start-up expenses.

#### **Fees - \$11,719**

The total fee collected by the service provider was \$11,719. In return for this fee the HotSpot provided all signage, processed all financial transactions and supplied the app and access to all backend analytics systems. The fee was taken off the total gross parking fees paid by users before the balance was remitted to the municipality.

## Gross Revenue

At the April 20, 2021 Council meeting, Administration predicted that based on an \$2/HR rate for each stall and assuming each stall was used for five hours per day over the 150 days of the program (a 62.5% utilization rate) the 246 stalls had the potential to generate \$369,000 in revenue. The overall potential return after expenses was estimated to be \$232,500.

The project originally had a projected start date of May 3 but did not actually start until July 21. All together the pilot project parking ran for 83 days rather than the 150 days originally proposed.

The delay was due to the initial project logistics (later than expected approval and scope change, communications, public engagement, shipping delays and damaged signs, installing signage, organizing the parking app, etc.). This reduction

in time is directly reflected in a reduction in revenue.

Gross Program Revenue	
July	\$11,099.19
August	\$42,975.05
September	\$28,564.25
October	\$8,472.82
<b>Total</b>	<b>\$91,111.31</b>

As detailed in the table at right actual revenue over the 83 days the project actually ran totaled \$91,111.31.

Based on the actual per day revenue rate, had the project run for the full 150 days it is projected that total revenue would have been approximately \$164,000.

## Net Revenue

After direct expense the 2021 pilot program provided a net positive finical return to the municipality of just over \$33,000.

2021 Pilot Net Revenue	
Gross Revenue	\$91,111.31
Direct Expenses	\$57,866.00
<b>Total</b>	<b>\$33,821.15</b>



Unpaid Plates, August

## **Public Engagement**

As per direction from Council, Administration solicited external stakeholder input on the pilot project before its start and following its completion.

### **Resident Opinions**

Two resident surveys and two separate business surveys were conducted. Before the project's start, survey participants indicated they were generally not in favour of the project. The sentiment remained largely unchanged following the project, however, many participants indicated they would be in favour of paid parking if residents were exempt from paying.

These results are shown in the table below with additional discussion on the spring and fall resident surveys following below.

<b>Resident Survey</b>	<b>Spring Survey</b>		<b>Fall Survey</b>	
	<b>Responses</b>	<b>Rating</b>	<b>Responses</b>	<b>Rating</b>
On a scale from 1 to 10, how would you qualify your general sentiment towards the implementation of paid parking in Jasper's downtown? (10 being most positive)	456	3	278	3
			<b>Yes</b>	<b>No</b>
If residents were exempt from paying for parking for up to 2 (two) hours at a time, would you be supportive of paid parking on the downtown streets and in municipal lots?	NA	NA	195	80

### **Spring 2021 Resident Survey results**

The spring resident survey ran from June 24 until July 7. 507 people completed the survey. The majority of participants, 495, identified as residents.

When asked "On a scale from 1 to 10, how would you qualify your general sentiment towards the implementation of paid parking in Jasper's downtown?" The average response was 3 with 456 people responding.

#### *Other common feedback:*

- Residents should be exempt from paying for parking (114 responses).
- Concerns about residential parking becoming congested (48 responses).
- Concerns about signing up for a resident pass using the paid parking app (31 responses).

### **Fall 2021 Resident Survey results**

The fall resident survey ran from October 21 until November 8 with 295 people completing the survey. All participants identified as residents.

When asked "On a scale from 1 to 10, how would you qualify your general sentiment towards the



implementation of paid parking in Jasper’s downtown?” The average response was once again 3 with 278 people responding. However, when asked “If residents were exempt from paying for parking for up to 2 (two) hours at a time, would you be supportive of paid parking on the downtown streets and in municipal lots?” 195 participants answered “yes” while 80 participants answered “no”.

*Other common feedback:*

- Residential parking areas were congested. Survey participants indicated they would like to see more signage and enforcement in the residential parking areas (56 responses).
- Survey participants indicated they would rather pay for parking through a kiosk or a meter rather than using the app (48 responses).
- Paid parking should be extended to municipal parking lots (44 responses).

### **Business Opinions**

Before the project’s start, participants in the survey for businesses indicated they generally felt that the availability of on-street parking had a high degree of impact on their business (average of 7 out of 10). The perceived level of importance declined slightly following the project (average of 6 out of 10) however it should be noted that this is in a very small sample size. Following the pilot slightly over half of the survey responses indicated they would be in favour of paid parking if residents were exempt from paying.

These results are shown in the table below with additional discussion on the spring and fall business surveys following below.

<b>Business Survey</b>	<b>Spring Survey</b>		<b>Fall Survey</b>	
	<b>Responses</b>	<b>Rating</b>	<b>Responses</b>	<b>Rating</b>
On a scale from 1 to 10, to what extent do you feel availability of on-street parking impacts your business?	45	7	30	6
			<b>Yes</b>	<b>No</b>
If residents were exempt from paying for parking for up to 2 (two) hours at a time, would you be supportive of paid parking on the downtown streets and in municipal lots?	NA	NA	17	13

### **Spring 2021 Business Survey results**

The spring business survey ran from June 24 until July 7. 45 surveys were completed. 37 participants indicated their business was located downtown. When asked “On a scale from 1 to 10, to what extent do you feel availability of on-street parking impacts your business?” The average response was 7 with 45 responses.

*Other common feedback:*

- Overall, in favour (10).
- Would like patio seating removed before initiating paid parking (6).

- Concerns about having to use the app/ would like to see alternative options like kiosks (6).

### **Fall 2021 Business Survey results**

The fall business survey ran from October 21 through until November 8. 30 surveys were completed. 26 participants indicated their business was located downtown.

When asked “On a scale from 1 to 10, to what extent do you feel availability of on-street parking impacts your business?” The average response was 6 with 30 responses.

When asked “If residents were exempt from paying for parking for up to 2 (two) hours at a time, would you be supportive of paid parking on the downtown streets and in municipal lots?” 17 survey participants indicated “yes”.

#### *Other common feedback:*

- Visitors came into their business to ask for assistance/ didn’t understand how to pay (8 responses).
- Would like to see alternative payment options (5 responses).
- Overall, not in favour (5 responses).

### **Stakeholder Committee**

As per the proposed engagement plan presented to Council prior to the start of the Paid Parking Pilot Project, Administration formed a stakeholders committee to gather perspectives and insight prior to the start of the project; as the project unfolded; and once the pilot project was concluded.

Stakeholder Committee members included representatives from the Jasper Park Chamber of Commerce, Tourism Jasper, one retailer, one restaurateur, one representative from the transportation industry, one representative from the Jasper Home Accommodation Association (JHAA), and one resident offering a seniors and individuals with mobility challenges perspective.

#### ***Input from initial meeting***

Committee members raised several concerns with the initial proposal, which included:

- Users having to pay for 15-minute and accessible parking
- Users without smartphones not having an option to pay downtown
- How the project would affect deliveries for businesses without alleyway access
- Impact on businesses with private parking lots
- How visitors will perceive this additional charge in relation to paying national park gate fees
- How residents are already paying for parking through municipal taxes and will still have to pay for parking in the paid parking zones
- The lack of provisions for Private Home Accommodation owners in the designated residential area to be able to have their guests park on the street
- The lack of integration of a holistic approach to transportation and how to get more people in the downtown core during busy periods

While not all of the concerns raised above were addressed, several solutions were implemented to alleviate the negative impacts of the project. This required a number of adjustments being made shortly before the project launched, which impacted the Municipality's ability to communicate the changes effectively, but still yielded positive outcomes for those affected. Examples include the creation of a senior residents pass; guest passes for residents and PHAs in the residential area; an allowance for 15-minute drop offs for businesses in the downtown core; and the implementation of free parking in 15-minute designated drop-off zones and accessible parking stalls.

### ***Input from mid-project meeting***

#### ***Signage and Payments***

- Insufficient and poorly placed signage
- Individuals having difficulties using the technology required to use the system
- Businesses reporting having to assist users with the program and fielding several questions and complaints
- The Administration Office is located too far from downtown to be an effective payment location

#### ***Communications***

- Residents are confused about having to pay for parking (unaware that they have to)
- Residents are not aware of residential zones and permits
- Residents that are signing up for residential permits are having a hard time doing so
- The program needs to be simplified; it's difficult to communicate because it's a complicated program
- The meaning of "off-street parking" is not easily understood
- Overall, more and better communication is needed

#### ***Other comments and concerns***

- Businesses with private parking lots are facing difficulties managing their lots
- More people appear to be stopping in the middle of the road to load and unload passengers, which causes traffic issues
- It appears many visitors are avoiding downtown and parking in residential zones without a permit
- The shuttle from campgrounds to town is gaining traction and visitors are appreciative of this option being provided

### ***Input from post-project meeting***

Concerns and comments raised by committee members included:

- The emphasis moving forward should be on the original revenue targets and how paid parking revenue generation supports the town's infrastructure
- Parking lots should also be subject to paid parking in order to achieve worthwhile revenue targets
- A clear and specific policy objective is required in order to make the case and generate buy-in for the initiative from Jasper residents, focusing on the long term objective for the community's sustainability
- Users continued to be confused about using the app throughout the summer
- Problems with signage and enforcement (lack thereof) in residential parking zones remained an issue throughout the project
- General support for the initiative, with some modifications and clearer communications
- The project needs to be simplified in order to be effectively communicated

## Recommendations

Based on the net positive financial results of the 2021 pilot project, administration is recommending that council approve the continuation of paid parking on an ongoing basis, with the following changes for 2022:

- **Exempt Residents**

Residents should be exempted from the requirement to pay for parking for up to 2 hours at a time in paid parking zones located on Connaught and Patricia. This exemption will ensure the system is focused on generating new revenue from visitors and acknowledges that locals already support municipal infrastructure through property taxes.

- **Expand the On-Street Paid Parking Area**

On-street paid parking area should be extended to the areas shown at right in red. This expansion will ensure more equity between high demand areas while adding additional stalls in to the paid parking inventory.

- **Include Off-Street Municipal Lots**

The Off-street municipal lots in the central core shown in blue should also be included. Expansion will ensure more equity between high demand areas while adding additional stalls in to the paid parking inventory.

- **Adjust Hours of Operation**

Paid parking hours should be extended to run from 9am to 9pm. Increasing the hours of operation will better align with high demand times and add additional hours in to the paid parking inventory.

- **Continue on a Year Round Basis**

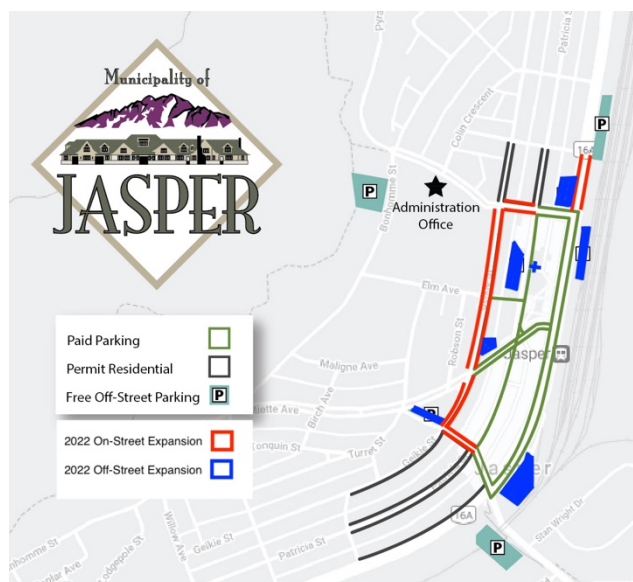
Paid parking should be a continuous year round program. While there are peaks and valleys to visitor traffic, Jasper is a year round destination and the program should be extended to match.

- **Increase Signage**

Additional signage should be added to increase awareness of the program and improve ease of use for visitors.

- **Add Physical Payment Kiosks**

A limited number of on-street physical kiosks should be added to accept payments. Adding physical payment locations will increase ease of use for visitors and address concerns related to parkers without access to a smart phone.



## REQUEST FOR DECISION

**Subject:** 2022 Operating Budget  
**From:** Bill Given, Chief Administrative Officer  
**Reviewed by:** Natasha Malenchak, Director of Finance and Administration  
**Date of Decision:** January 4, 2022

---



### Committee Recommendation:

- That Council approve the 2022 to 2026 Operating Budget as presented.

### Alternatives:

- That Council approve the 2022 to 2026 Operating Budget as amended.

### Background:

On November 22 and 23, Administration presented the 2022 to 2026 Operating and Capital Budgets to Council.

At the November 30 Committee of the Whole meeting, Committee reviewed the proposed Capital Budget, voted on specific amendments, and recommended Council approve the 2022 to 2026 Capital Budget as amended. The Capital Budget process concluded at the December 7 regular meeting when Council made a final decision on this item.

The proposed Operating Budget was discussed at the December 14, 2021 Committee of the Whole meeting for potential amendments.

### Discussion:

The 2022 Operating Budget is impacted by a number of external factors that are increasing the cost of municipal services. These external factors include: higher than normal inflation; increased policing cost; and the resumption of regular land rent payments. Other local factors are also increasing base costs in the municipal budget. These local factors include the negotiated collective agreement wage increases, and increased debt servicing to support major projects including the Connaught Utilities installation; wastewater capital renewal needs; water meter replacements; and recreation facility renovations.

Broadly speaking the Operating Budget 2022 proposes:

- a return to typical municipal operations;
- the addition of new non-tax revenue from paid parking for visitors;
- significant investments in existing facilities, largely funded through grants
- a strategic phase in of funding to improve water & waste water systems; and
- a cautious reduction in use of the COVID Recovery reserve.

Specifically, the budget proposes only two new positions, both of which are substantially funded through external sources: a Municipal Energy Manager shared with the Town of Hinton, and a Policy Review Coordinator that is subject to receiving a grant from the province.

While Budget 2022 is significantly influenced by the past Council's priorities and the continuing impacts of the

pandemic, the new Council will have a significant opportunity for input through their upcoming strategic plan, which will form the basis for the process of priority based budgeting for the 2023-2027 budgets.

#### Strategic Relevance:

##### *Governance and Social Equity*

- Seek out and pursue alternate sources of revenue

##### *Economic Health and Fiscal Equity*

- Maintain a commitment to asset management and the Asset Management Plan

#### Financial:

Prior to the Capital Budget amendments directed by council, the 2022 Operating Budget contained a net-tax envelope of \$9,407,899, which would have been a 16.4% increase over 2021.

The amendments passed by council reduced the net tax envelope by 3.5% down to \$9,122,304 on total expenses of \$31,272,360 and revenues of \$22,150,056.

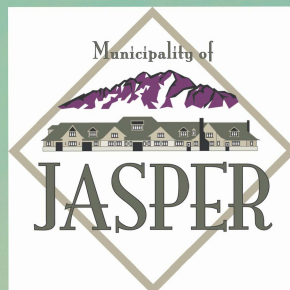
As shown below the net tax envelope now stands at an increase of 12.9% when compared to 2021.



Department	2021		2021 Net Tax Envelope	2022		2022 Net Tax Envelope	2022 \$ Inc/Dec
	Revenue	Expense		Revenue	Expense		
Operations	1,049,364	3,667,321	2,617,957	1,087,545	3,667,545	2,580,001	-37,956
Community Development	3,467,053	6,639,569	3,172,516	4,001,980	7,444,973	3,442,993	270,477
Protective and Legislative Services	943,274	2,553,308	1,610,034	1,251,201	2,910,725	1,659,524	49,490
Administration	3,247,221	2,936,168	-311,053	3,213,311	3,654,042	440,731	751,784
ASFF & Evergreen Levies	5,812,883	5,812,883	0	6,215,892	6,215,892	0	0
Land Rent and Planning		683,241	683,241		696,906	696,906	13,665
Provincial Rural Policing		189,540	189,540		252,539	252,539	62,999
Jasper Community Housing	23,224	141,853	118,629	23,224	72,835	49,611	-69,018
<b>TOTAL</b>	<b>14,543,018</b>	<b>22,623,883</b>	<b>8,080,865</b>	<b>15,793,152</b>	<b>24,915,456</b>	<b>9,122,304</b>	<b>1,041,439 12.9%</b>
<b>UTILITIES TOTAL</b>	<b>5,485,114</b>	<b>5,485,114</b>	<b>0</b>	<b>6,356,904</b>	<b>6,356,904</b>	<b>0</b>	<b>871,790 15.9%</b>
<b>Total Budget</b>	<b>20,028,132</b>	<b>28,108,997</b>	<b>8,080,865</b>	<b>22,150,056</b>	<b>31,272,360</b>	<b>9,122,304</b>	

#### Attachments:

- Draft 2022-2026 Operating Budget



# MUNICIPALITY OF JASPER

PROPOSED 2021-2024 OPERATING &  
2022-2026 CAPITAL BUDGETS

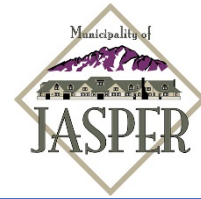


Department	2021		2021 Net Tax Envelope	2022		2022 Net Tax Envelope	2022 \$ Inc/Dec
	Revenue	Expense		Revenue	Expense		
Operations	1,049,364	3,667,321	2,617,957	1,087,545	3,667,545	2,580,001	-37,956
Community Development	3,467,053	6,639,569	3,172,516	4,001,980	7,444,973	3,442,993	270,477
Protective and Legislative Services	943,274	2,553,308	1,610,034	1,251,201	2,910,725	1,659,524	49,490
Administration	3,247,221	2,936,168	-311,053	3,213,311	3,654,042	440,731	751,784
ASFF & Evergreen Levies	5,812,883	5,812,883	0	6,215,892	6,215,892	0	0
Land Rent and Planning		683,241	683,241		696,906	696,906	13,665
Provincial Rural Policing		189,540	189,540		252,539	252,539	62,999
Jasper Community Housing	23,224	141,853	118,629	23,224	72,835	49,611	-69,018

TOTAL	14,543,018	22,623,883	8,080,865	15,793,152	24,915,456	9,122,304	1,041,439	12.9%
UTILITIES TOTAL	5,485,114	5,485,114	0	6,356,904	6,356,904	0	871,790	15.9%
Total Budget	20,028,132	28,108,997	8,080,865	22,150,056	31,272,360	9,122,304		



# Departmental Service Profiles



## Finance & Administration

- Taxation
- Office of the CAO
- JCHC
- General Administration
- Information Technology
- Human Resources
- Health and Safety
- CUPE

## Protective & Legislative Services

- Legislative – General
- Communications
- Council
- Canada Day & Christmas Party
- Fire Department
- Emergency, Disaster & ESS Management
- FireSmart
- Bylaw
- Parking

## Community Development

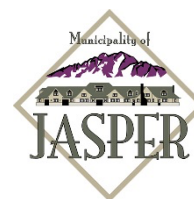
- Activity Centre
- Grounds Rec
- Getaway & Sport Camps
- Library & Cultural Centre
- Arena
- Fitness & Aquatics Centre
- CFS Branch Support
- Community Development
- Childcare Services
- Outreach & Settlement
- National Immigration

## Operations & Utilities

- General Maintenance
- Log Cabin, Library & Washrooms
- Housing
- Roads
- Fleet Maintenance
- Grounds
- Cemetery
- Utilities – Water
- Utilities – Sewer
- Utilities – Solid Waste
- Utilities – Recycling

Municipality of Jasper, 2022 – 2024 Budget

## Finance & Administration



### Established Positions

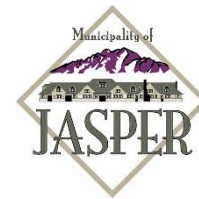
	#
Chief Administrative Officer	1
Municipal Energy Manager	1
Director of Finance	1
Human Resources Manager	1
Health & Safety Coordinator	1
IT Coordinator PT	1
<i>Policy Review Coordinator</i>	<i>1</i>
Administrative Assistant	1
Human Resources Coordinator	1
Finance	3
<i>Municipal Energy Manager (position is shared with the Town of Hinton)</i>	<i>1</i>
<b>Total</b>	<b>12</b>

There are two new positions proposed in the Finance & Administration Department for the 2022 budget year:

The **Municipal Energy Manager** position was approved by council in 2021. A grant from the Municipal Climate Change Action Centre provides \$64,800 toward the position with the balance of required funding being split between Jasper and Hinton. The position is a 1 year term. The expected total cost to Jasper for this position in 2022 is \$17,000.

The **Policy Review Coordinator** position is being proposed by the CAO. The position is intended to support Council's increased focus on Policy Review and development. The position is contingent upon Jasper being approved to host a municipal intern through Municipal Affairs. Municipalities hosting an intern receive \$60,000 from the Government of Alberta to assist in off-setting salary, benefits and other costs. The position is not expected to start any earlier than late spring 2022. The expected total cost to Jasper for this position in 2022 \$30,000.

# Finance and Administration-Taxation



## Service Description

Municipal property assessment and taxation to support overall function of all municipal department service provision. Supplements departments that are not fully supported by grants and or user fees.

## Key Program List

- Maintain assessment and property taxation roll and accounting functions, including the appropriate modules in the municipal financial software.
- Ensure accuracy of assessment and tax notices and information contained in the municipal financial software.
- Requisitions for Alberta School Fund Foundation, Evergreens (senior housing).
- Collect and issue payments to Alberta Rural Policing and Federal Land Rent, Use and Planning

## Planning Assumptions

- Review of Tax Arrears Instalment Payment Plan (TAPP)
- Bylaws
- All assessment recordings, levy calculation and collection

## Budget Summary

Taxation				
	2021	2022	2023	2024
<b>Taxes</b>	-13,893,746	-15,623,791	-16,467,812	-17,124,344
<b>Other Revenue of Own Sources</b>	-536,670	-547,403	-558,351	-569,518
<b>Transfer of Reserves</b>	-1,208,031	-500,000	-250,000	0
<b>Revenue Total</b>	<b>-15,638,446</b>	<b>-16,671,194</b>	<b>-17,276,163</b>	<b>-17,693,862</b>
<b>Transfer Payments</b>	6,825,664	7,308,137	7,799,738	8,185,299
<b>Expense Total</b>	<b>6,825,664</b>	<b>7,308,137</b>	<b>7,799,738</b>	<b>8,185,299</b>
<b>Net Surplus/-Deficit</b>	<b>8,812,782</b>	<b>9,363,057</b>	<b>9,476,425</b>	<b>9,508,563</b>



## Finance & Administration-Office of the CAO

### Service Description

The Chief Administrative Officer (CAO) serves as the primary advisor to Council and is responsible and accountable for overall municipal organizational design, performance output and corporate culture. Provides direct supervision of all Directors, the HR Manager and the upcoming Municipal Energy Manager position shared with the Town of Hinton. Supports the board of the Jasper Community Housing Cooperation (JCHC) and acts as the administrative head of the corporation.

### Key Program List

- Chief Administrative Officer - General
- Corporate Inclusion training support
- Council Support
- Senior Leadership Team Coordination
- Municipal Energy Manager
- Policy Development and Review

### Planning Assumptions

- Council will conduct a strategic planning session in early 2022 and new council priorities will need to be incorporated into CAO performance plan and corporate business plans.
- Municipal energy manager position will be filled for the entire 2022 year and will conclude in early 2023.
- Municipal intern grant will be received to add the Policy Review Coordinator position mid-2022.
- Activity Centre reno project will require significant oversight.
- JCHC will plan for a new housing build.
- Area staff will progress normally through the salary grid.

### Budget Summary

CAO Office				
	2021	2022	2023	2024
<b>Conditional Grants</b>	0	-111,000	-30,000	0
<b>Revenue Total</b>	<b>0</b>	<b>-111,000</b>	<b>-30,000</b>	<b>0</b>
<b>Salaries</b>	0	284,580	240,300	253,800
<b>Benefits</b>	0	65,453	55,269	58,374
<b>Professional Development</b>	0	15,500	15,810	16,126
<b>Contracted Services</b>	0	34,050	29,491	30,081
<b>Material, Goods and Supplies</b>	0	9,900	10,098	10,300
<b>Expense Total</b>	<b>0</b>	<b>409,483</b>	<b>350,968</b>	<b>368,681</b>
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>-298,483</b>	<b>-320,968</b>	<b>-368,681</b>



# Finance & Administration-

## Jasper Community Housing Corporation

### Service Description

The Jasper Community Housing Corporation (JCHC) is a non-profit corporation; comprised of the CAO, Council representatives and public at large members that seeks to determine and address housing needs in the community through engagement, collaboration, and development. The JCHC also provides administrative support to existing social housing developments (MPL Place).

### Key Program List

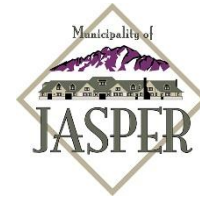
- Ensure MPL Place partnership (MOJ/Jas Day) adheres to provincial grant requirements.
- Assess and determine community housing needs through public and stakeholder engagement.
- Seek out and apply for relevant funding to develop housing.
- Prepare and provide municipal Council with advice that supports the development of housing.
- Administrative functions as required for the operation of the Board and a non-profit corporation.

### Planning Assumptions

- New Board members will need to be orientated & the number of board meetings may increase
- Supplemental outside resources will continue to be needed due to low in-house staff capacity.
- New Strategic Plan will be adopted and efforts will be increased in the following areas: Developing and presenting annual business plan to Council in advance of 2023 budget; exploring how JCH borrowing impacts muni debt limits and; improving public communication; Restarting work on the Co-Investment Model; exploring opportunities to leverage the 3 MOJ owned properties; Re-evaluating community needs for housing; Researching/investigating demand for senior's housing; Understanding what other projects are under way in Jasper.

### Budget Summary

JC Housing Corporation				
	2021	2022	2023	2024
<b>Sales of Goods and Services</b>	-3,224	-3,224	-3,288	-3,354
<b>Transfer of Reserves</b>	-20,000	-20,000	-20,000	-20,000
<b>Revenue Total</b>	<b>-23,224</b>	<b>-23,224</b>	<b>-23,288</b>	<b>-23,354</b>
<b>Salaries</b>	15,075	15,377	15,684	15,998
<b>Benefits</b>	1,580	1,611	1,644	1,677
<b>Contracted Services</b>	37,471	55,415	55,714	56,018
<b>Material, Goods and Supplies</b>	423	431	440	449
<b>Transfer Payments</b>	87,304	0	0	0
<b>Expense Total</b>	<b>141,853</b>	<b>72,835</b>	<b>73,482</b>	<b>74,142</b>
<b>Net Surplus/-Deficit</b>	<b>-118,629</b>	<b>-49,611</b>	<b>-50,193</b>	<b>-50,787</b>



## Finance and Administration – General Administration

### Service Description

The department supports efficient, sustainable, and effective financial planning and decisions, ensuring that services are delivered in the most efficient way possible, with strong oversight on how public dollars are spent. It also sets policies and standards to ensure responsible financial practices are maintained, and conduct audits to ensure compliance, manage risk and safeguard public assets.

### Key Program List

- Financial planning, budgeting, and reporting
- Grant application and accounting
- Fiscal controls and auditing
- Asset management and planning
- Property assessment and taxation
- Municipal utilities
- Accounts payable and receivable
- Business and pet licensing
- Municipal fee invoicing, bylaw ticket and other cash receipting

### Planning Assumptions

- The Finance and Administration department will continue to seek out and pursue alternate sources of revenue, and allocate expenses equitably among and between taxpayers, service users and visitors.
- Significant work will occur on Policy review and rewrites
- Transition to Priority Based Budgeting (PBB) for 2023 will require significant effort.
- Procurement of contracted services

### Budget Summary

General Adm & Other				
	2021	2022	2023	2024
<b>Sales of Goods and Services</b>	-41,734	-42,569	-43,420	-44,289
<b>Other Revenue of Own Sources</b>	-202,698	-206,752	-210,887	-215,105
<b>Transfer of Reserves</b>	-1,258,087	-1,755,799	-1,755,799	-1,755,799
<b>Revenue Total</b>	<b>-1,502,520</b>	<b>-2,005,120</b>	<b>-2,010,107</b>	<b>-2,015,193</b>
<b>Salaries</b>	685,000	351,081	358,103	365,265
<b>Benefits</b>	157,550	80,749	82,364	84,011
<b>Contracted Services</b>	1,578,415	2,025,385	2,030,777	2,036,276
<b>Material, Goods and Supplies</b>	42,484	40,770	42,521	46,788
<b>Transfer Payments</b>	21,000	24,345	24,832	25,329
<b>Financial Service Charges (Bank Fees, Debenture)</b>	11,168	11,391	11,619	11,852
<b>Other Transactions</b>	138,196	13,460	13,730	14,004
<b>Expense Total</b>	<b>2,633,814</b>	<b>2,547,182</b>	<b>2,563,946</b>	<b>2,583,524</b>
<b>Net Surplus/-Deficit</b>	<b>-1,131,294</b>	<b>-542,062</b>	<b>-553,839</b>	<b>-568,332</b>

Information technology and CAO office were previously part of this area and are now represented independently in 2022.



# Finance & Administration-

## Information Technology

### Service Description

The Information Technology (IT) Coordinator serves as the primary resource for IT information and is responsible for overseeing municipal networks, backups, phones, licensing, software, hardware, and security. Provides technical support and expertise to all staff, council, contractors, and third-party vendors. IT acts as the primary point of contact to liaise and coordinate with higher level server and network services provided by outside agencies, monitoring progress on service requests and maintenance activities by managing and maintaining these contracts.

### Key Program List

- Install Fiber Internet at Operations
- Upgrade aging network equipment
- Add two factor authentication to Virtual Private Network at Operations and Community Development
- Replace MDJHost2 server
- Retire and Virtualize MDJBak1 server
- Install Network Attached Storage devices to increase backup redundancy/retention
- Replace phones at Community Development downtown location and at Operations

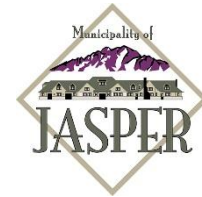
### Planning Assumptions

- Wiring plan for Activity Center for future projects
- User security training
- Wireless Access Points Replacement
- Community Development Server replacement
- Firewall Replacements
- Operations Server Replacement

### Budget Summary

Information Technology				
	2021	2022	2023	2024
Transfer of Reserves	0	0	0	0
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries	0	54,619	56,421	58,283
Benefits	0	12,562	12,977	13,405
Contracted Services	0	13,000	13,000	13,000
Material, Goods and Supplies	3,000	9,800	8,000	10,800
Transfer Payments	7,500	10,000	10,000	10,000
<b>Expense Total</b>	<b>10,500</b>	<b>99,981</b>	<b>100,398</b>	<b>105,488</b>
<b>Net Surplus/-Deficit</b>	<b>-10,500</b>	<b>-99,981</b>	<b>-100,398</b>	<b>-105,488</b>

Budget was previously accounted for within the Administration General area and is now recorded separately.



## Service Description

The Human Resources Manager provides trusted, sound, and timely leadership and human resources advice to Directors, Managers, and staff. The role advises on recruitment, compensation, and benefits; positive labour relations; ensures compliance with current legislation and practices; collaborates in coordinating HR planning and strategy, organizational development and maintaining effective employee service.

Provides direct supervision of the Human Resources Coordinator and Health & Safety Coordinator; oversees all personnel processes and the Health & Safety Program.

## Key Program List

- Management consultation
- Payroll, Pension and Benefits
- Supervision of the Health & Safety Coordinator
- Performance Management
- Workforce Planning & Development
- Policy Development & Review

## Planning Assumptions

- Health & Safety Coordinator position will be filled by December 2021
- Development of updated staff orientation/onboarding procedures and materials
- Deliver manager training programs
- Explore electronic timesheet implementation through Great Plains accounting software

## Budget Summary

Human Resources				
	2021	2022	2023	2024
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Salaries</b>	0	158,000	161,950	165,999
<b>Benefits</b>	0	36,340	37,249	38,180
<b>Contracted Services</b>	0	29,000	22,000	24,000
<b>Material, Goods and Supplies</b>	0	8,000	2,500	2,500
<b>Expense Total</b>	<b>0</b>	<b>231,340</b>	<b>223,699</b>	<b>230,678</b>
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>-231,340</b>	<b>-223,699</b>	<b>-230,678</b>

Previously part and parcel of General Administration budget.



# Finance & Administration-Health & Safety



## Service Description

Reporting to the Human Resources Manager, the Health & Safety Coordinator is responsible for the coordination and administration of the health and safety initiatives for all departments, ensures compliance with the OH&S Act, Regulations and Code. Ensures a strong health and safety culture within all areas of the Municipality.

## Key Program List

- Development and implementation of work practices focused on accident/injury prevention
- Health, safety and wellness programs, policies, and priorities
- Leads and guides workplace parties in conducting hazard identifications and inspections
- Incident investigations, near misses and concerns, follow up on action items required
- Orientation, training materials and deliverance of training initiatives and education sessions
- Policy Development & Review

## Planning Assumptions

- Significant effort in starting up service and establishing processes and procedures
- Will develop new in-house orientation and training materials for new employees
- Will begin delivering in-house education workshops
- Maintaining AMHSA Auditor certification will require travel to another municipality to conduct a peer audit.
- Will maintain all other applicable certifications

## Budget Summary

Health and Safety				
	2021	2022	2023	2024
Transfer of Reserves	0	0	0	0
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries	0	70,000	71,400	72,828
Benefits	0	15,256	15,561	15,872
Contracted Services	0	5,370	5,477	5,587
Material, Goods and Supplies	0	4,764	3,329	3,396
<b>Expense Total</b>	<b>0</b>	<b>95,390</b>	<b>95,768</b>	<b>97,683</b>
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>-95,390</b>	<b>-95,768</b>	<b>-97,683</b>

Budget previously part of Culture and Recreation budget in 2021.

## Finance & Administration-CUPE



### Service Description

In accordance with the Alberta Labour Relations Code and Article 21 – *Duration of Agreement* of the Collective Agreement, CUPE Local #1458 and the Employer enter into negotiations and seek amendments to the Collective Agreement. Led by the Human Resources Manager, the Employer's bargaining committee negotiates a Memorandum of Agreement subject to ratification by the union membership and approval of Council.

### Key Program List

- Provides support for the employer's participation in contract negotiations.
- Address and investigate workplace issues arising from the interpretation of the CUPE contract
- Deliver manager training programs related to the CUPE contract
- Supports educational opportunities for members of the employer's bargaining team

### Planning Assumptions

- CUPE contract will expire December 31, 2023
- Negotiations on a new contract will not be required in 2022 but will begin early in 2023

### Budget Summary

CUPE				
	2021	2022	2023	2024
Transfer of Reserves	0	0	0	0
Revenue Total	0	0	0	0
Salaries	10,000	4,835	10,000	4,932
Expense Total	10,000	4,835	10,000	4,932
Net Surplus/-Deficit	-10,000	-4,835	-10,000	-4,932

## Protective & Legislative Services



### Established Positions

	#
Director of Protective & Legislative Services	1
Fire Chief	1
Deputy Fire Chief	1
Licensing & Enforcement Manager	1
Legislative Coordinator	1
Communications Officer	1
Fire – Administrative Assistant	1
Bylaw Officer	2
Municipal Compliance Officer – Summer Term	2
<b>Total</b>	<b>11</b>

There are no new positions proposed for the Protective & Legislative Services Department in the 2022 budget year.



# Protective & Legislative Services- Legislative – General

## Service Description

The Legislative Services function coordinates all aspects of Council and Committee business, including support to elected officials, staff, stakeholders and the public. Under the supervision of the Director of Protective and Legislative Services, the Legislative Services Coordinator is responsible to ensure the Municipality follows all protocols associated with bylaws, policies, agreements, contracts, and other requirements set out in the Municipal Government Act.

## Key Program List

- Council agendas, minutes and general meeting support
- Council correspondence
- Tracking of bylaws, policies, and procedures
- Assistance with Council travel arrangements, scheduling and public notices
- Boards and committees support
- Records management
- Municipal elections
- Cemetery administration
- Sister-city relationships

## Planning Assumptions

- Service levels will be maintained in this area in 2022.
- New council may require additional support in 2022.
- The function of admin support for Cemetery operations will be reconsidered during the year.

## Budget Summary

Legislative				
	2021	2022	2023	2024
<b>Transfer of Reserves</b>	-19,000	0	0	0
<b>Revenue Total</b>	-19,000	0	0	0
<b>Salaries</b>	140,519	95,732	98,125	100,088
<b>Benefits</b>	32,319	22,018	22,524	22,975
<b>Contracted Services</b>	57,920	49,081	47,716	45,537
<b>Material, Goods and Supplies</b>	8,550	6,100	6,222	6,346
<b>Transfer Payments</b>	2,750	2,750	2,750	2,750
<b>Other Transactions</b>	19,000	0	0	0
<b>Expense Total</b>	261,058	175,681	177,338	177,696
<b>Net Surplus/-Deficit</b>	<b>-242,058</b>	<b>-175,681</b>	<b>-177,338</b>	<b>-177,696</b>

Wages and benefits for the Director are allocated across more functional areas of Protective & Legislative Services in 2022.



# Protective & Legislative Services – Communications

## Service Description

The corporate communications function for the Municipality of Jasper is part of the Protective and Legislative Services department. Reporting to the Director, the Communications Officer is responsible for providing communications advice and support to all municipal departments, including working with the Mayor and CAO in the context of media relations, public relations and emergency management.

## Key Program List

- Municipal website
- Social media
- Media relations
- Advertising
- Public engagement initiatives
- Support departmental staff in developing plans, strategies and messages
- Support and communicate Council initiatives through plans, strategies and messages
- Emergency communications
- Visual identity and logo development, usage and guidelines

## Planning Assumptions

- Consolidation of corporate-wide communications resources will be re-considered 2022.
- Part of the salaries and benefits for the Director position are now represented in this area (30%) over 2021.

## Budget Summary

Communications				
	2021	2022	2023	2024
Transfer of Reserves	0	0	0	0
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries	54,015	98,520	118,224	141,869
Benefits	12,653	22,660	27,192	32,630
Contracted Services	24,800	24,304	24,790	25,286
Material, Goods and Supplies	6,100	6,222	4,551	4,603
<b>Expense Total</b>	<b>97,568</b>	<b>151,706</b>	<b>174,757</b>	<b>204,388</b>
<b>Net Surplus/-Deficit</b>	<b>-97,568</b>	<b>-151,706</b>	<b>-174,757</b>	<b>-204,388</b>



# Protective & Legislative Services – Council (incl. Hakone)

## Service Description

Mayor and Council are responsible for governance of the community, which includes setting priorities, budgets and policies to guide the municipal organization on behalf of Jasper residents. Mayor and Council are also responsible for providing leadership, direction, and support to the Chief Administrative Officer.

The Municipality of Jasper has a long-standing sister-city relationship with the Town of Hakone, Japan. The two communities have been sister-cities since 1972. The relationship strengthens economic and community development and provides opportunities for municipal elected officials, students, and citizens to explore another culture through a long-term community partnership.

## Key Program List

- Weekly Council meetings
- Internal and external committee assignments
- Attendance at conferences and events
- CAO performance evaluation
- Transfer to reserves to support future municipal delegations to Hakone.

## Planning Assumptions

- Council remuneration will be adjusted on an annual basis in accordance with Policy-B004
- Continuation of the sister-city relationship with Hakone, and future travel to Japan in 2023.

## Budget Summary

Council (incl Hakone)				
	2021	2022	2023	2024
<b>Transfer of Reserves</b>	0	-14,000	-10,000	0
<b>Revenue Total</b>	0	-14,000	-10,000	0
<b>Salaries</b>	209,574	213,765	218,041	222,402
<b>Benefits</b>	40,836	41,775	42,610	43,463
<b>Other Allowances and Fees for Elected Officials</b>	2,000	16,000	2,000	2,000
<b>Contracted Services</b>	19,100	51,190	51,881	52,622
<b>Transfer Payments</b>	44,667	3,500	13,500	3,500
<b>Expense Total</b>	316,177	326,230	328,032	323,987
<b>Net Surplus/-Deficit</b>	<b>-316,177</b>	<b>-312,230</b>	<b>-318,032</b>	<b>-323,987</b>



## Protective & Legislative Services

### Community Canada Day and Christmas Party

#### Service Description

The Canada Day Pancake Breakfast hosted by Mayor and Council is a much anticipated event for residents and guests during our peak season. The Community Christmas Party is a well- attended event for Mayor & Council, MOJ Staff, Local Service Clubs and Jasper residents alike.

#### Key Program List

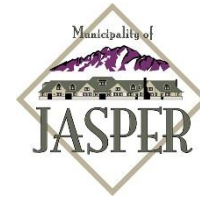
- Food services
- Contracted entertainment
- Venue costs

#### Planning Assumptions

- In 2022 the annual Canada Day pancake breakfast will resume at pre-covid levels.
- In 2022 opportunities to reinvigorate the annual Christmas Party will be explored, but in any event the municipality will likely want to support some community activity to mark the Christmas season.
- MOJ hosted events will continue to attempt to progress toward Zero Waste.

#### Budget Summary

Community Canada Day & Christmas Party				
	2021	2022	2023	2024
<b>Sales of Goods and Services</b>	-5,221	-5,285	-5,390	-5,498
<b>Revenue Total</b>	-5,221	-5,285	-5,390	-5,498
<b>Contracted Services</b>	8,536	8,710	8,883	9,064
<b>Material, Goods and Supplies</b>	3,900	3,960	4,039	4,120
<b>Other Transactions</b>	1,192	1,215	1,239	1,264
<b>Expense Total</b>	13,628	13,885	14,161	14,448
<b>Net Surplus/-Deficit</b>	-8,407	-8,600	-8,771	-8,949



# Protective & Legislative Services – Fire Department

## Service Description

The Jasper Fire Department responds to emergency calls in an area that covers the Municipality of Jasper, Jasper National Park, and approximately 40 kilometers into British Columbia on highway 16. Response may also extend outside of this area to provide mutual aid services upon request from another agency. Current staffing includes a Fire Chief, Deputy Fire Chief, a contracted training officer, and one administrative assistant who is also a Lieutenant. The department has an agreement with the Jasper Volunteer Fire Brigade, which consists of a maximum of 32 members.

## Key Program List

- Fire suppression response
- Vehicle collision response
- Medical first response
- Dangerous goods response
- Rescue response as required
- Fire prevention education program
- Fire service training
- Fire inspections as per the Quality Management Plan
- Fire investigations
- Emergency Services Building management
- Fleet management

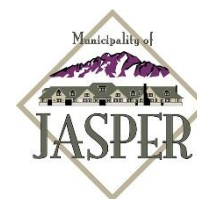
## Planning Assumptions

- Service levels will be maintained for 2022.
- External funding from partner agencies will be maintained for 2022.
- There will be an increase in number of new recruits for the Jasper Volunteer Fire Brigade in 2022.

## Budget Summary

Fire & Emergency Measures				
	2021	2022	2023	2024
<b>Sales of Goods and Services</b>	-73,466	-73,223	-74,688	-76,182
<b>Other Revenue of Own Sources/Rentals</b>	-80,533	-83,856	-85,533	-87,244
<b>Conditional Grants</b>	-224,796	-225,294	-225,802	-226,320
<b>Transfer of Reserves</b>	-25,265	-25,770	-26,285	-26,811
<b>Revenue Total</b>	-404,060	-408,143	-412,308	-416,556
<b>Salaries</b>	343,955	293,760	297,432	304,868
<b>Benefits</b>	79,110	67,564	68,409	70,119
<b>Other Allowances</b>	5,100	5,202	5,306	5,492
<b>Contracted Services</b>	301,842	313,733	321,023	352,333
<b>Material, Goods and Supplies</b>	93,900	145,251	128,830	129,199
<b>Transfer Payments</b>	263,949	306,827	322,364	338,011
<b>Internal Transfers</b>	27,740	28,295	28,794	29,712
<b>Expense Total</b>	1,115,595	1,160,632	1,172,157	1,229,733
<b>Net Surplus/-Deficit</b>	-711,536	-752,489	-759,849	-813,177





# Protective & Legislative Services – Emergency, Disaster & ESS Management

## Service Description

Local authorities in Alberta are subject to the Emergency Management Act and Regulations, through which municipalities are mandated to maintain an emergency plan, emergency management agency, emergency advisory committee, and to hold regular emergency management exercises. This service area also includes staff training and community engagement (stakeholders in emergency management, residents, and visitors).

Emergency Social Services (ESS) is a key function of emergency management, which supports the needs of those affected by an emergency or disaster until the situation returns to normal or longer-term arrangements can be made. This can include support with transportation, accommodation, meals, pets, and evacuee registration and tracking. In addition to planning, the ESS function manages an ongoing program focusing on staff and volunteer engagement.

## Key Program List

- Organization-wide training and staff development
- Advertising
- Contracted services to support plan development and exercise facilitation
- Emergency Social Services staffing support

## Planning Assumptions

- Training dollars are targeted towards municipal staff participation in the Incident Management Academy, a week-long, Incident Command System position specific program offered at NAIT annually.
- The Emergency Social Services function is based in the Community and Family Services department but closely linked and integrated with corporate emergency management and planning (Protective Services).

## Budget Summary

Emergency, Disaster & ESS Management				
	2021	2022	2023	2024
<b>Revenue Total</b>	0	0	0	0
<b>Salaries</b>	0	16,613	16,862	17,284
<b>Benefits</b>	0	2,492	2,529	2,593
<b>Other Allowances</b>	0	0	0	0
<b>Contracted Services</b>	0	36,400	30,091	29,777
<b>Material, Goods and Supplies</b>	0	10,000	10,200	10,404
<b>Transfer Payments</b>	91,911	0	0	0
<b>Expense Total</b>	91,911	65,505	59,683	60,057
<b>Net Surplus/-Deficit</b>	<b>-91,911</b>	<b>-65,505</b>	<b>-59,683</b>	<b>-60,057</b>



# Protective & Legislative Services – FireSmart

## Service Description

In recent years, the Municipality of Jasper has partnered with Parks Canada and the Fire Resource Improvement Association of Alberta (FRIAA) to perform FireSmart work in and around Jasper. The Municipality of Jasper was fortunate to benefit from significant grants for the project, which are decreasing for 2022. The Protective Services department remains committed to increasing our community's wildfire resistance through partnerships, education and securing grant funding whenever possible.

## Key Program List

- Forest Fuel Reduction areas identification, planning, coordination, and implementation
- FireSmart Neighbourhood Recognition Program administration and management
- Contractor administration and management

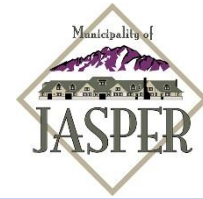
## Planning Assumptions

- FRIAA funding will not be available this year, after receiving extensive grants in previous years.
- Ongoing collaboration with Parks Canada and key service providers (planning consultant and FireSmart contractor) is forecasted to continue in 2022.

## Budget Summary

Fire Smart				
	2021	2022	2023	2024
<b>Conditional Grants</b>	-225,000	-100,000	0	0
<b>Revenue Total</b>	<b>-225,000</b>	<b>-100,000</b>	<b>0</b>	<b>0</b>
<b>Contracted Services</b>	227,800	102,856	2,913	2,971
<b>Expense Total</b>	<b>227,800</b>	<b>102,856</b>	<b>2,913</b>	<b>2,971</b>
<b>Net Surplus/-Deficit</b>	<b>-2,800</b>	<b>-2,856</b>	<b>-2,913</b>	<b>-2,971</b>

# Protective & Legislative Services – Bylaw



## Service Description

Bylaw Enforcement Services is responsible for compliance and enforcement of various municipal bylaws and specific provincial statutes. The department is involved in emergency management; supports other first responders and municipal departments; and maintains standards and certifications as mandated by the Alberta Solicitor General.

## Key Program List

- Municipal bylaw compliance and enforcement
- Business licensing
- Permits (special events, street and public space use, sidewalk seating, etc.)
- Animal control and licensing
- RV Storage lots
- S-Block parking lot rental agreements
- Traffic control and route clearance (events, snow removal, cemetery escorts, etc.)
- Community ambassadors in a variety of capacities

## Planning Assumptions

- Current service and staffing levels will be maintained into 2022.
- Area staff will progress normally through the salary grid.
- Paid Parking staffing requirements will be presented separately from the core Bylaw Enforcement budget.

## Budget Summary

ByLaw Enforcement & Other				
	2021	2022	2023	2024
<b>Sales of Goods and Services</b>	-217,093	-91,000	-91,000	-91,000
<b>Other Revenue of Own Sources</b>	-69,900	-83,100	-83,100	-83,100
<b>Revenue Total</b>	-286,993	-174,100	-174,100	-174,100
<b>Salaries</b>	231,425	257,652	262,805	268,061
<b>Benefits</b>	51,188	59,260	60,445	61,654
<b>Other Allowances</b>	4,736	4,831	4,927	5,026
<b>Contracted Services</b>	78,843	66,734	71,069	69,490
<b>Material, Goods and Supplies</b>	40,569	21,989	22,816	24,253
<b>Transfer Payments</b>	13,250	14,002	14,780	15,585
<b>Financial Service Charges (Bank Fees, Debenture)</b>	526	0	0	0
<b>Other Transactions</b>	8,932	6,426	6,555	6,784
<b>Expense Total</b>	429,471	430,893	443,397	450,852
<b>Net Surplus/-Deficit</b>	-142,478	-256,793	-269,297	-276,752



# Protective & Legislative Services – Parking

## Service Description

Paid parking in Jasper began with a pilot project in 2021. This area reflects a evolution of the program in to a regular ongoing function of the municipality. Paid parking assists in managing the limited resource of surface parking while also acting as an opportunity to generate non-tax revenue, from sources other than Jasper residents and businesses.

## Key Program List

- Contract management
- On-street enforcement
- General program over-sight

## Planning Assumptions

- Council will approve the recommendations contained in the pilot final report to be presented November 30<sup>th</sup>, including:
  - Maintaining on street paid parking in priority areas,
  - Extending paid parking into municipal parking lots
  - Extending paid parking be year round
  - Exempting Residents from paid parking.
- Fees for on-street and high-demand lots will remain the same for 2022 and be reconsidered with any changes to be presented at the 2023 budget
- Fees for low-demand lots will be lower to encourage increased utilization.
- Administration will move away from warnings and into ticketing slowly with a ticketing rate of no more than 25 tickets issued out of 100 possible occurrences in 2022. This allows significant officer discretion and supports a “compliance-first” approach.
- Refinements will need to be made to the service on an on-going basis in response to stakeholder feedback.

## Budget Summary

Parking				
	2021	2022	2023	2024
<b>Sales of Goods and Services</b>	0	-546,613	-797,245	-1,047,890
<b>Revenue Total</b>	0	-546,613	-797,245	-1,047,890
<b>Salaries</b>	0	25,000	25,313	25,945
<b>Benefits</b>	0	5,750	5,822	5,967
<b>Contracted Services</b>	0	64,950	66,249	67,574
<b>Material, Goods and Supplies</b>	0	5,000	5,000	5,000
<b>Expense Total</b>	0	100,700	102,383	104,487
<b>Net Surplus/-Deficit</b>	0	445,913	694,862	943,403

Municipality of Jasper, 2022 – 2024 Budget

## Community Development



### Established Positions

	#
Director of Community Development	1
Childcare Services Manager	1
Community Outreach Services Manager	1
Community Development Manager	1
National Immigration Manager	1
Fitness & Aquatic Manager	1
Arena Manager	1
Assistant Childcare/Out of School Care	2
Childcare Educator	12
Childcare Educator – Part Time	1
Outreach Worker	5
Administrative Assistant	2
Community Development Coordinator	1
Community Development Coordinator Part Time	2
Settlement Worker	2
Communications Specialist	1
Head Lifeguard	1
Senior Lifeguard	1
Lifeguard	2
Administrative Coordinator/Fitness & Aquatic	1
Recreation Coordinator	1
Senior Clerk/Fitness & Aquatic	1
Administrative Coordinator/Activity Centre	1
Front Desk Clerks	5
Custodian	2
Arena Operator/Custodian	1
Arena Operator Lead Hand	1
Arena Operator	1
Arena Worker – Seasonal	1
<b>Total</b>	<b>54</b>

There are no new positions proposed for the Community Development Department in the 2022 budget year.

With the integration of the former CFS and C&R departments there has been a reduction of one director position. There may be some additional refinement of structure and roles through early 2022.

# Community Development-Activity Centre



## Service Description

Serves a variety of functions and houses municipal administrative offices, Wildflowers Childcare, the seniors centre, curling rink and lounge, food concession, commercial kitchen, a multi-purpose hall, multi-purpose space, squash/racquetball courts, outdoor tennis/pickle ball courts, and numerous community groups/programs. It is the community hub to book events, meeting spaces and park/field events (e.g., soccer, baseball, rugby, tournaments, special events and festivals)/

## Key Program List

- Leased spaces include:
  - Jasper Curling Club, Jasper Dance Program and Glenda the Great Catering
- Facility Rentals (including but not limited to):
  - Jasper Gymnastics Club, banquets, weddings, conferences, getaway and sport camps, parties (including the Town Christmas Party), concerts, recitals, funerals, Remembrance Day ceremonies, sports swap, election polling stations, reunions, fundraisers, markets/fairs, Children's Indoor Play Space (OOSC), daycare play space, Community Dinners, Jasper in January events and the Jasper Pride Festival.
- Emergency Evacuation Centre in the event of a community emergency
- Provides community information and customer service year-round at the front desk.
- Sport/getaway camps
- Facility membership sales
- Provides janitorial service to Connaught Washrooms

## Planning Assumptions

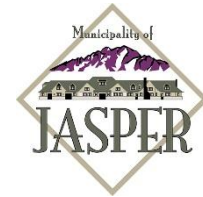
- Major renovation to conduct lifecycle repairs, improve accessibility, and enhance current space for additional functionality
- Debt payments on municipal portion of major reno will begin
- Resuming pre-covid usage and function

## Budget Summary

Activity Centre				
	2021	2022	2023	2024
<b>Sales of Goods and Services</b>	-17,500	-17,850	-18,207	-18,571
<b>Other Revenue of Own Sources</b>	-98,000	-99,960	-101,959	-103,998
<b>Transfer of Reserves</b>	-53,674	-109,060	-125,855	-127,437
<b>Revenue Total</b>	-169,174	-226,870	-246,022	-250,007
<b>Salaries</b>	458,404	401,604	410,136	418,339
<b>Benefits</b>	98,829	93,135	95,113	97,015
<b>Contracted Services</b>	175,112	189,501	200,861	208,478
<b>Material, Goods and Supplies</b>	250,434	264,688	280,534	292,478
<b>Transfer Payments</b>	0	83,333	121,481	123,911
<b>Financial Service Charges (Bank Fee, Debenture)</b>	0	203,951	203,951	203,951
<b>Other Transactions (internal transfer, reallocations)</b>	186,769	190,500	194,306	201,100
<b>Expense Total</b>	1,169,548	1,426,712	1,506,383	1,545,272
<b>Net Surplus/-Deficit</b>	-1,000,374	-1,199,842	-1,260,361	-1,295,265

Includes Activity Centre, Recreation General and Connaught Washrooms

# Community Development-Grounds-Rec



## Service Description

Provide safe and enjoyable access year-round to our many outdoor spaces for organized sport, special events and festivals. These outdoors spaces include sports fields, green spaces, playgrounds, ball diamonds, tennis courts, beach volleyball courts, skatepark, and the Jim Vena Stage.

## Key Program List

- Booking of Sport fields, courts and stage is done at the Jasper Activity Centre
- Baseball diamonds at Centennial Park for league play and tournaments
- Other Sports field rentals for soccer, football, rugby, and sport camps
- Commemoration Park and Jim Vena stage for outdoor concerts, events, and festivals
- Log Cabin-Special events and rentals
- Skatepark maintenance

## Planning Assumptions

- Activity will return to pre-covid levels
- The integration of CFS and C&R will lead to increased promotion and marketing of space for special events, festivals, and tournaments

## Budget Summary

Grounds-Recreation				
	2021	2022	2023	2024
Other Revenue of Own Sources	-18,000	-18,360	-18,727	-19,102
<b>Revenue Total</b>	<b>-18,000</b>	<b>-18,360</b>	<b>-18,727</b>	<b>-19,102</b>
Contracted Services	3,162	3,225	3,290	3,356
Material, Goods and Supplies	9,554	9,745	9,940	10,138
Other Transactions (internal transfer, reallocations)	12,707	12,961	13,220	13,683
<b>Expense Total</b>	<b>25,423</b>	<b>25,931</b>	<b>26,450</b>	<b>27,177</b>
<b>Net Surplus/-Deficit</b>	<b>-7,423</b>	<b>-7,571</b>	<b>-7,723</b>	<b>-8,075</b>

# Community Development- Getaway and Sport Camps



## Service Description

These camps offer affordable accommodation packages for youth groups utilizing space within the Activity Centre. Careful effort is made to reduce potential conflict with private providers of accommodations by focusing on groups that might otherwise not be able to afford to host events in Jasper. In normal operating years Getaway Camps run at a net surplus, providing a non-tax revenue source for the municipality.

## Key Program List

- Dorm style accommodation packages with
  - Catering
  - Use of Fitness and Aquatic Centre
- Sports camp use of sports fields, arena, fitness and aquatic centre, volleyball courts and municipal parking lots.
- Getaway group bookings include school trips, church getaways, etc
- Sports camps hosted have been Alberta Volleyball Camp, Alberta Wrestling, Hockey, Basketball, Synchronized Swimming Dance, Soccer and Skating

## Planning Assumptions

- Activity Centre renovation will improve accessibility and improve safety and aesthetics of dorm rooms and washroom facilities.
- Getaway Camps will be able to continue during the Activity Centre renovation.
- The integration of CFS and Culture and Recreation departments will have a minimal impact on area services in 2022.
- Full resumption pre-covid function and use will not occur until 2023.

## Budget Summary

Getaway and Sport Camps				
	2021	2022	2023	2024
<b>Sales of Goods and Services</b>	-120,000	-100,000	-160,000	-200,000
<b>Revenue Total</b>	<b>-120,000</b>	<b>-100,000</b>	<b>-160,000</b>	<b>-200,000</b>
<b>Salaries</b>	16,958	6,372	17,000	32,440
<b>Benefits</b>	3,900	1,465	1,494	8,676
<b>Contracted Services</b>	0	48,510	78,448	98,060
<b>Material, Goods and Supplies</b>	0	1,020	1,040	3,171
<b>Transfer Payments</b>	12,000	12,000	12,240	8,291
<b>Expense Total</b>	<b>32,858</b>	<b>69,367</b>	<b>110,223</b>	<b>150,638</b>
<b>Net Surplus/-Deficit</b>	<b>87,142</b>	<b>30,633</b>	<b>49,777</b>	<b>49,362</b>



# Community Development- Library and Cultural Centre



## Service Description

The Library and Cultural Centre houses the Jasper Municipal Library and additionally leases space to arts and cultural groups including Jasper Artists Guild, Habitat for the Arts and L'Association Canadienne Française de Jasper. The facility also includes meeting and special event rental spaces including the Quorum Room, which is mainly used to conduct regular Council meetings and Committee of the whole meetings.

## Key Program List

- Jasper Municipal Library
- Jasper Artist Guild
- Habitat for the Arts
- L'Association Canadienne Française de Jasper
- Quorum room for Council meetings and training
- Municipal Staff training and development
- Special event bookings

## Planning Assumptions

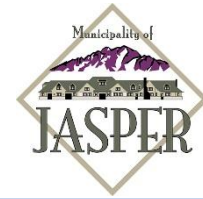
- Resume normal operation and use post covid
- Administration of special events and bookings within the building
- Maintenance work orders and provision of custodial services is completed by staff from the Activity Centre

## Budget Summary

Library & Cultural Centre				
	2021	2022	2023	2024
<b>Sales of Goods and Services</b>	-18,000	-18,360	-18,727	-19,102
<b>Other Revenue of Own Sources</b>	-18,611	-42,020	-42,450	-42,889
<b>Revenue Total</b>	<b>-36,611</b>	<b>-60,380</b>	<b>-61,178</b>	<b>-61,991</b>
<b>Salaries</b>	54,940	47,129	48,072	49,033
<b>Benefits</b>	14,387	12,170	12,413	12,661
<b>Contracted Services</b>	6,000	6,120	6,242	6,367
<b>Material, Goods and Supplies</b>	13,500	13,770	14,045	14,326
<b>Transfer Payments</b>	210,400	20,808	21,224	21,649
<b>Other Transactions (internal transfer, reallocations)</b>	64,056	65,337	66,644	68,976
<b>Expense Total</b>	<b>363,283</b>	<b>165,334</b>	<b>168,641</b>	<b>173,013</b>
<b>Net Surplus/-Deficit</b>	<b>-326,672</b>	<b>-104,954</b>	<b>-107,463</b>	<b>-111,022</b>

Transfer of payments has been moved to Finance and Administration under Council-External Group Funding

# Community Development- Arena



## Service Description

Boasts superior-quality ice making, is home to several local hockey teams; from minor hockey to adult and senior hockey. Hosts: Summer camps, Local and out-of-town tournaments, Elite hockey team bookings (e.g., NHL), Development Camps. Additionally supports special programming including Birthday parties, private rentals, trade shows, conferences, special events, public skating, Canskate, ball hockey, lacrosse, Community Development programming (e.g., Daycare use; Out of School Care, Skate with Santa), and other community events.

## Key Program List

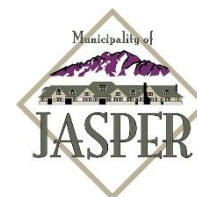
- Ice Making
- Facility planning
- Regular minor and major maintenance
- Coordinating with external user groups

## Planning Assumptions

- Major relocation of Ice Plant will occur in 2022.
- Major renovation to changerooms, showers, seating and accessibility along with upgrades to electrical, dehumidification and HVAC Systems will occur as a part of the overall Activity Centre renovation.
- Resuming pre-covid function and usage
- The integration of CFS and Culture and Recreation departments will have a minimal impact on core Arena operations
- Debentures for the 2021 renovation begin to be reflected in 2022

## Budget Summary

Arena				
	2021	2022	2023	2024
<b>Sales of Goods and Services</b>	-11,077	-12,118	-12,161	-12,204
<b>Other Revenue of Own Sources</b>	-245,411	-234,990	-239,690	-244,484
<b>Revenue Total</b>	<b>-256,487</b>	<b>-247,109</b>	<b>-251,851</b>	<b>-256,688</b>
<b>Salaries</b>	240,000	244,800	249,696	254,690
<b>Benefits</b>	55,200	56,304	57,430	58,579
<b>Contracted Services</b>	46,560	47,491	48,441	49,410
<b>Material, Goods and Supplies</b>	149,140	154,614	155,717	159,383
<b>Transfer Payments</b>	0	83,333	121,481	123,911
<b>Financial Service Charges (Bank Fee, Debenture)</b>	0	203,951	203,951	203,951
<b>Other Transactions (internal transfer, reallocations)</b>	37,526	38,277	39,042	40,409
<b>Expense Total</b>	<b>528,426</b>	<b>828,770</b>	<b>875,758</b>	<b>890,331</b>
<b>Net Surplus/-Deficit</b>	<b>-271,939</b>	<b>-581,661</b>	<b>-623,908</b>	<b>-633,644</b>



Municipality of Jasper, 2022 – 2024 Budget

# Community Development- Fitness and Aquatic Centre

## Service Description

The Fitness Centre and Aquatic center is a modern welcoming and inclusive facility which offers a large selection of wellness and fitness opportunities for all ages.

## Key Program List

- Gym with many free weights, machines, cardio equipment, spin and stretching area and a large bouldering wall.
- Numerous swim times are available to residents and tourists.
- Swimming lessons (for infants to adults)
- Aquafit classes
- Kayak classes
- Rentals to swim clubs, schools, and birthday parties, etc.
- Junior Lifeguard Club
- NLS Development Courses
- Shower service is available to the public
- Beach Volleyball Courts (seasonal)

## Planning Assumptions

- Structural review will determine future renovation or replacement of building and or components
- Operations will be able to continue during the Activity Centre renovation.
- The integration of CFS and Culture and Recreation departments will have a minimal impact on area services in 2022.
- Renovations and upgrades to occur are set to include universal and accessible washrooms, upgrades to mechanical rooms and components, upgrades to changerooms, chemical feed, electrical and lighting systems
- Resume pre-covid function and usability

## Budget Summary

Fitness & Aquatic Centre				
	2021	2022	2023	2024
<b>Sales of Goods and Services</b>	-268,100	-323,984	-446,877	-490,814
<b>Other Revenue of Own Sources</b>	-10,600	-77,700	-79,265	-80,851
<b>Transfer of Reserves</b>	-211,324	-100,000	0	0
<b>Revenue Total</b>	<b>-490,024</b>	<b>-501,684</b>	<b>-526,142</b>	<b>-571,665</b>
<b>Salaries</b>	420,350	559,668	526,807	537,343
<b>Benefits</b>	75,663	93,410	94,825	96,722
<b>Contracted Services</b>	233,461	190,586	194,398	198,286
<b>Material, Goods and Supplies</b>	246,930	242,070	238,019	242,740
<b>Transfer Payments</b>	250,000	83,333	121,481	41,304
<b>Financial Service Charges (Bank Fee, Debenture)</b>	284,236	214,151	214,355	214,563
<b>Other Transactions (internal transfer, reallocations)</b>	146,438	149,367	152,354	155,401
<b>Expense Total</b>	<b>1,657,077</b>	<b>1,532,585</b>	<b>1,542,239</b>	<b>1,486,358</b>
<b>Net Surplus/-Deficit</b>	<b>-1,167,053</b>	<b>-1,030,901</b>	<b>-1,016,097</b>	<b>-914,693</b>

# Community Development- CFS Branch Support



## Service Description

Branch support positions provide administrative and communications support to all branches of the CFS area.

## Key Program List

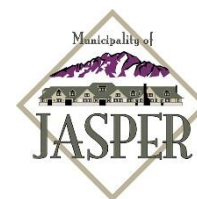
- Communications, marketing and promotional support for programs and services.
- Administrative support for programs and services.

## Planning Assumptions

- 2022 will see integration of the Community and Family Services and Culture and Recreation Departments.
- The area will continue to secure external funding, a portion of which can be dedicated to administrative support.
- Council will conduct a strategic planning session in early 2022 and new council priorities will need to be incorporated in to each branch's budget and plans.

## Budget Summary

CFS Branch Support				
	2021	2022	2023	2024
Conditional Grants	-40980	-33408	-33408	-33408
<b>Revenue Total</b>	<b>-40,980</b>	<b>-33,408</b>	<b>-33,408</b>	<b>-33,408</b>
Salaries	187596	169080	188845	188845
Benefits	43147.08	44941	43434.35	43434.35
Contracted Services	5885	44237	44317	44398.6
Material, Goods and Supplies	3450	5060	5060	5060
Transfer Payments	26500	0	0	0
<b>Expense Total</b>	<b>266,578</b>	<b>263,318</b>	<b>281,656</b>	<b>281,738</b>
<b>Net Surplus/-Deficit</b>	<b>-225,598</b>	<b>-229,910</b>	<b>-248,248</b>	<b>-248,330</b>



# Community Development – Community Development

## Service Description

Supports community engagement and collaboration through Community Conversations, identifying and securing funding and provides required reporting, special project management and emergency social services.

## Key Program List

- Community Development Management oversees programs including: Community Conversations, Municipal Equity, Diversity and Inclusion Program, Community Dinners and Emergency Social Services.
- Alberta Labour and Immigration – Newcomer Integration Grant (Website project)
- Children's Services – Family Resource Network – Administrative and Communications Support
- Alberta Health Services – Healthy Communities/Better Together
- Family and Community Support Services – Community Volunteer Income Tax Program
- Immigration, Refugees and Citizenship Canada – Local Immigration Partnership/Newcomer Network
- Jasper Community Team Society – Santa's Anonymous

## Planning Assumption

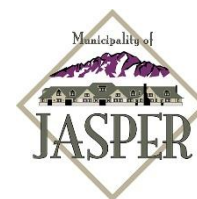
- Community Development will be starting three new Community Conversation focus areas
- Community Development will take an increasing role in supporting/coordinating Recreation and Culture programing
- Community Development will be involved in implementing the draft ED&I Master Plan
- In 2022, Community Development will have increased funding for the Local Immigration Partnership

## Budget Summary

Community Dev				
	2021	2022	2023	2024
<b>Other Revenue of Own Sources</b>	-10,000	-10,000	-10,000	-10,000
<b>Conditional Grants</b>	-313,752	-298,980	-220,435	-222,042
<b>Revenue Total</b>	-323,752	-308,980	-230,435	-232,042
<b>Salaries</b>	186,461	230,658	207,103	209,590
<b>Benefits</b>	47,696	55,959	54,162	54,759
<b>Contracted Services</b>	83,979	112,125	36,966	39,060
<b>Material, Goods and Supplies</b>	34,575	14,050	24,309	22,365
<b>Transfer Payments</b>	2,191	7,235	2,280	2,325
<b>Other Transactions</b>	1,850	1,887	1,925	1,963
<b>Expense Total</b>	356,752	421,614	326,444	329,762
<b>Net Surplus/-Deficit</b>	-33,000	-112,634	-96,009	-97,720

Includes the following areas: Community Development, Community Development – Special Projects, Emergency Social Services, Community Dinners and Local Immigration Partnership

# Community Development - Childcare



## Service Description

Provides licensed, high quality, inclusive childcare and out of school care services.

## Key Program List

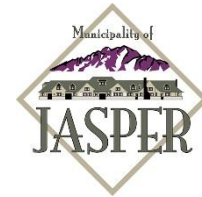
- Daycare and out of school care management
- Administrative Support
- Support for the Friends of Jasper Childcare, non-profit parent board
- Wildflowers Childcare – Early learning and care program – birth to kindergarten
- Out-Of-School Care – After school program - kindergarten to grade 6
- Summer Fun – Summer care for school-age children – kindergarten to grade 6

## Planning Assumptions

- The municipality will continue to offer both Daycare and Out of School Care
- Programs will likely not be able to be delivered in schools until mid-2022
- Development of a Community Child Care Strategy will occur in 2022 and recommendations may influence future years.
- The integration of CFS and Culture and Recreation departments will have a minimal impact on Child Care Services

## Budget Summary

Childcare Services				
	2021	2022	2023	2024
<b>Sales of Goods and Services</b>	-971,270	-1,076,820	-1,136,611	-1,154,341
<b>Conditional Grants</b>	-224,843	-255,858	-250,863	-272,213
<b>Transfer of Reserves</b>	-75,000	-131,379	0	0
<b>Revenue Total</b>	<b>-1,271,113</b>	<b>-1,464,057</b>	<b>-1,387,474</b>	<b>-1,426,554</b>
<b>Salaries</b>	990,237	1,066,713	1,104,908	1,134,100
<b>Benefits</b>	203,374	229,224	227,395	232,933
<b>Contracted Services</b>	112,146	152,843	115,919	118,038
<b>Material, Goods and Supplies</b>	24,150	23,750	24,300	25,290
<b>Transfer Payments</b>	39,000	20,000	20,000	20,000
<b>Financial Service Charges (Bank Fees, Debenture)</b>	8,000	8,000	8,000	8,000
<b>Other Transactions</b>	49,731	119,053	119,804	121,158
<b>Expense Total</b>	<b>1,426,638</b>	<b>1,619,583</b>	<b>1,620,326</b>	<b>1,659,519</b>
<b>Net Surplus/-Deficit</b>	<b>155,525</b>	<b>155,526</b>	<b>232,852</b>	<b>232,965</b>



# Community Development – Outreach and Settlement

## Service Description

Community Outreach Services offers free, confidential, non-judgemental one-on-one support and referral with engagement as well as social programming for all ages. Settlement Services workers support newcomers to Canada and provide welcoming information and referral to services in the community.

## Key Program List

- Outreach Services and Casework Management – General
- Children’s Services – Family Resource Network – Communications and Administrative Support
- Grande Yellowhead Public School Division – Family School Liaison
- Persons with Developmental Disabilities – Programming and Services
- Alberta Health Services - Addictions and Mental Health, Community Helpers
- Family and Community Support Services – Programming and Services
- Rural Development Network – Services and Homelessness Relief Funding
- CN Community Board – Program Support

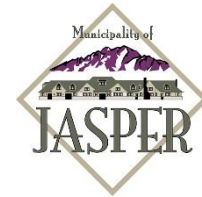
## Planning Assumptions

- CN Community Board funding will create capacity for a .5FTE Program Support Worker in 2022
- Other External grant funding in 2022 will continue at levels similar to previous years.
- 2022 will see integration of the Community and Family Services and Culture and Recreation Departments

## Budget Summary

Community Outreach Services				
	2021	2022	2023	2024
<b>Other Revenue of Own Sources</b>	-78,812	-71,014	-71,440	-71,874
<b>Conditional Grants</b>	-662,299	-792,922	-756,992	-771,514
<b>Revenue Total</b>	-741,111	-863,936	-828,432	-843,388
<b>Salaries</b>	540,421	610,328	599,245	610,304
<b>Benefits</b>	122,950	155,705	154,804	157,739
<b>Contracted Services</b>	103,777	88,441	78,523	78,206
<b>Material, Goods and Supplies</b>	39,639	56,698	43,893	42,960
<b>Transfer Payments</b>	2,148	2,191	2,235	2,279
<b>Other Transactions</b>	1,934	1,609	1,642	1,675
<b>Expense Total</b>	810,869	914,972	880,342	893,163
<b>Net Surplus/-Deficit</b>	-69,758	-51,036	-51,910	-49,775

Contains Community Outreach Services, workers and programs along with Settlement and Family Resource Network



# Community Development- National Immigration

## Service Description

The National Immigration Projects Manager oversees several national-level immigrant and refugee settlement and integration projects that grew out of the Municipality of Jasper's contract with Immigration Refugees and Citizenship Canada to house the Jasper Local Immigration Partnership project. These project all fall under the umbrella of the National Local Immigration Partnership Secretariat, which operates under a Memorandum of Understanding between the Municipality of Jasper and the Neighborhood Group in Toronto Ontario. Hosting this position within the Municipality of Jasper comes at no cost to the organization but provides Jasper the benefit of close connection to leading experts, up to date information and emerging best practices in the field of supporting newcomers.

## Key Program List

- The National Local Immigration Partnership Secretariat – a project to coordinate collaboration and mutual support between more than 80 Local Immigration Partnerships across Canada.
- Partnership between the National LIP Secretariat and the Community Data Program, funded by Immigration, Refugees and Citizenship Canada.

## Planning Assumptions

- The work of the National Immigration Projects Manager will continue to be 100% funded by external grants.
- The National LIP Secretariat Project is a pilot project subject to renewal in 2025
- External funding is confirmed though to March 2025

## Budget Summary

National Immigration				
	2021	2022	2023	2024
<b>Conditional Grants</b>	0	-177,196	-177,196	-177,196
<b>Revenue Total</b>	<b>0</b>	<b>-177,196</b>	<b>-177,196</b>	<b>-177,196</b>
<b>Salaries</b>	0	90,628	90,628	90,628
<b>Benefits</b>	0	21,144	21,144	21,144
<b>Contracted Services</b>	0	7,600	7,600	7,600
<b>Material, Goods and Supplies</b>	0	57,824	57,824	57,824
<b>Expense Total</b>	<b>0</b>	<b>177,196</b>	<b>177,196</b>	<b>177,196</b>
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Operations & Utilities

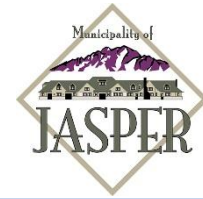


### Established Positions

	#
Director of Operations	1
Municipal Buildings & Asset Manager	1
Utilities Manager	1
Operations Service Manager	1
Admin Assistant/Program Coordinator	1
Maintenance Lead Hand	1
Maintenance Worker	2
Water/Wastewater Lead Hand	1
Water/Wastewater Operator	3
Roads/Public Works Lead Hand	1
Roads/Operator	2
Mechanic	1
Solid Waste/Recycle Lead Hand	1
Solid Waste/Recycle Operator	3
Grounds Labourer	2
Grounds Summer Seasonal	2
Grounds Seasonal Extended Term	7
GIS Technician – Part Time* (Position is shared with Parks Canada)	1
<b>Total</b>	<b>32</b>

There are no new positions proposed for the Operations & Utilities Department in the 2022 budget year.

# Operations-General Maintenance



## Service Description

The Municipal Buildings and Asset Manager, in conjunction with 1 Lead Hand and 2 maintenance workers, oversee the general maintenance and capital repairs for all Municipality owned buildings.

## Key Program List

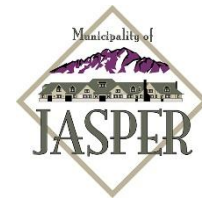
- Daily inspections of critical components of Municipal buildings
- Operate and maintain and expand a Building Management System and a Controlled Access system.
- Weekly testing and bi-annual generator testing and certification
- Annual building envelope inspections
- Annual gas fired appliance inspections and certification
- Annual fire alarm, sprinkler, and extinguisher inspections and certification
- Quarterly servicing and annual elevator inspection and certification
- Annual pressure vessel inspection and certification
- Budget setting for annual maintenance and repairs plus long-term planning for Capital projects
- Hire, coordinate, and supervise trades persons as needed.

## Planning Assumptions

- Current staffing levels are challenged to support the current workload.
- Opportunities to reduce expenditures on contracted services by adding in house staff will be explored in 2022.
- Any recommended staffing changes will be presented at the 2023 budget.
- Moving forward, each building will have a dedicated reserve fund into which 3% of the assessed value will be transferred annually and from which all operating, and capital spending will be funded.

## Budget Summary

Maintenance-General				
<b>Other Revenue of Own Sources</b>	-5,117	-5,220	-5,324	-5,431
<b>Internal Transfers</b>	-755,623	-774,885	-912,700	-1,027,825
<b>Revenue Total</b>	<b>-760,740</b>	<b>-780,105</b>	<b>-918,024</b>	<b>-1,033,255</b>
<b>Salaries</b>	483,442	500,111	590,113	681,915
<b>Benefits</b>	88,492	90,261	138,910	160,088
<b>Contracted Services</b>	56,577	57,708	58,862	60,040
<b>Material, Goods and Supplies</b>	73,886	79,514	78,220	78,256
<b>Transfer Payments</b>	94,000	97,760	101,670	105,737
<b>Expense Total</b>	<b>796,396</b>	<b>825,354</b>	<b>967,776</b>	<b>1,086,036</b>
<b>Net Surplus/-Deficit</b>	<b>-35,656</b>	<b>-45,250</b>	<b>-49,752</b>	<b>-52,780</b>



# Operations-Log Cabin, Library & Washrooms

## Service Description

Areas include the Centennial Log Cabin, the Library and Cultural Centre, and the Connaught public washrooms.

## Key Program List

- Capital Project Planning, Project Management, Prime Consultant, Prime Contractor, Subcontractor selection, Quality Control, Sign-off, and Warrantee duties
- Hire sub-contractors and consultants to assist with project development and rollout as required.
- Secure permits and approvals for projects as required.
- Work with Facility managers to advocate for, plan, and set preliminary budgets for capital projects.
- Advise facility managers on component life cycle status and identify pending needs.

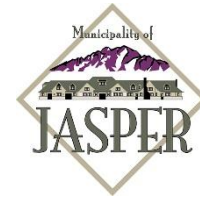
## Planning Assumptions

- Resume pre-covid function and activity levels

## Budget Summary

Log Cabin, Library & Connaught Washroom				
	2021	2022	2023	2024
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contracted Services</b>	99,775	53,196	63,660	64,933
<b>Material, Goods and Supplies</b>	79,715	78,152	89,315	100,502
<b>Transfer Payments</b>	38,878	107,500	130,947	133,681
<b>Other Transactions</b>	15,377	13,529	13,800	14,283
<b>Expense Total</b>	<b>233,745</b>	<b>252,378</b>	<b>297,723</b>	<b>313,399</b>
<b>Net Surplus/-Deficit</b>	<b>-233,745</b>	<b>-252,378</b>	<b>-297,723</b>	<b>-313,399</b>

# Operations-Housing



## Service Description

The Municipal Buildings and Asset Manager oversees the general maintenance and capital repairs for 3 Municipality owned residences and one rented residence.

## Key Program List

- Annual building envelope inspections
- Annual gas fired appliance inspections
- Annual fire alarm and extinguisher inspections
- Budget setting for annual maintenance and repairs plus long-term planning for Capital projects
- Capital Project Planning, Project Management, Prime Consultant, Prime Contractor, Subcontractor selection, Quality Control, Sign-off, and Warrantee functions
- Tenant pre and post occupancy inspections
- Pre and Post occupancy deep cleaning and upgrades to finish materials
- Ensure Parks Canada lease renewal conditions are met

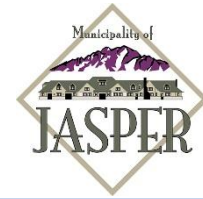
## Planning Assumptions

- In anticipation of increase staff residences, the 2024 is anticipated to be 2 employees at .5 each
- Moving forward, each residential unit will have a dedicated reserve fund into which 3% of the assessed value will be transferred annually and from which all operating, and capital spending will be funded
- Two of the residences will have their basements converted into ADU's creating a total of 5 municipality owned residential units. Two of the residences will need fence, yard, parking, and general landscaping improvements
- HVAC monitoring will be integrated into the Building Monitoring System

## Budget Summary

Housing Operations				
	2021	2022	2023	2024
Other Revenue of Own Sources	-124,942	-140,484	-142,574	-144,705
<b>Revenue Total</b>	<b>-124,942</b>	<b>-140,484</b>	<b>-142,574</b>	<b>-144,705</b>
Contracted Services	93,113	107,944	110,106	114,126
Material, Goods and Supplies	7,000	15,300	15,606	15,918
Transfer Payments	66,219	78,986	94,205	109,527
Other Transactions	15,418	15,726	16,041	16,602
<b>Expense Total</b>	<b>181,750</b>	<b>217,957</b>	<b>235,958</b>	<b>256,174</b>
<b>Net Surplus/-Deficit</b>	<b>-56,808</b>	<b>-77,473</b>	<b>-93,384</b>	<b>-111,469</b>

# Operations-Roads



## Service Description

The roads department role is to maintain all roads, alleys, parking areas, traffic and streetlights, wayfinding/traffic/parking signs within the town site as well as ensuring compliance to all traffic laws and regulations under Alberta transportation. The roads department also assists all other departments with their heavy equipment needs.

## Key Program List

- Road repairs/Line painting/Crack sealing/Alley Maintenance
- Winter maintenance/Street sweeping/CBD weekly cleaning
- Banner/Christmas decoration program
- Staff training/skill development/succession planning
- Private contractor management
- Way finding/traffic signs
- Private contract management/Capital project management/Contract administration

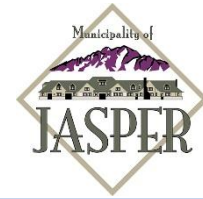
## Planning Assumptions

- Refinements to capital project planning processes will be a focus of 2022
- An in-house service review will be conducted in 2022
- Will continue to maintain full compliance Occupational Health and Safety Act requirements.
- Will continue to maintain full compliance with all applicable traffic laws.
- Ongoing efficiency assessments will identify offer opportunities to improve service.
- Area staff will progress normally through the salary grid.

## Budget Summary

Roads, Walks & Lights				
	2021	2022	2023	2024
<b>Revenue Total</b>	0	0	0	0
<b>Salaries</b>	239,000	220,000	224,400	228,888
<b>Benefits</b>	51,257	54,680	55,774	56,889
<b>Contracted Services</b>	397,133	440,376	449,183	458,167
<b>Material, Goods and Supplies</b>	368,502	377,822	383,390	391,058
<b>Transfer Payments</b>	250,000	85,000	300,100	315,302
<b>Other Transactions</b>	38,076	38,838	39,615	40,710
<b>Expense Total</b>	<b>1,343,969</b>	<b>1,216,716</b>	<b>1,452,461</b>	<b>1,491,013</b>
<b>Net Surplus/-Deficit</b>	<b>-1,343,969</b>	<b>-1,216,716</b>	<b>-1,452,461</b>	<b>-1,491,013</b>

# Operations-Fleet Maintenance



## Service Description

The Municipal Buildings and Asset Manager, in conjunction with 1 Mechanic, oversee the general maintenance and capital replacement for over 120 Municipality owned vehicles and equipment. Staff also ensure the municipality is in compliance with all Federal and Provincial rules, regulations, and legislation.

## Key Program List

- Maintain a Province of Alberta issued Vehicle Inspection Facility Licensee
- Maintain a Province of Alberta issued Safety Finesse Certificate
- Maintain Driver Files as required by the Province of Alberta and RMA Insurance
- Ensure operators are trained in and complete provincially required daily vehicle inspections
- Ensure operator are certified and trained to safely operate vehicles and equipment
- Complete annual CVIP inspections on all National Safety Code Vehicles
- Maintain a Province of Alberta issued Divided Records Permit
- Maintain a Province of Alberta approved Safety and Maintenance Program
- Set schedules for and complete inspections of all vehicles and equipment
- Complete daily repairs as required
- Annual inspection and certification of vehicle hoist, and all lifting and work platform equipment
- Maintain an inventory of spares, tools, and expendables
- Develop specifications, tender, award, purchase, receive, inspect, and mobilize all vehicle and equipment purchases
- Ensure all vehicles and equipment are insured and registered
- Liquidate excess and end of life inventory

## Planning Assumptions

- Over the past 7 years, in response to scope of work and staff increase, the fleet inventory has increased by over 25%. Additionally, increases in legislated requirements and documentation have increased the workload.
- The increased presence of electric vehicles will require in house training and shop re-tooling.

## Budget Summary

Operations Fleet				
	2021	2022	2023	2024
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Salaries</b>	86,106	87,828	89,585	91,376
<b>Benefits</b>	20,224	20,628	21,041	21,462
<b>Contracted Services</b>	45,339	39,106	39,888	40,685
<b>Material, Goods and Supplies</b>	57,340	67,687	69,041	70,421
<b>Expense Total</b>	<b>209,009</b>	<b>215,249</b>	<b>219,554</b>	<b>223,945</b>
<b>Net Surplus/-Deficit</b>	<b>-209,009</b>	<b>-215,249</b>	<b>-219,554</b>	<b>-223,945</b>

# Operations-Grounds



## Service Description

The grounds department is responsible for the care and maintenance of all above ground infrastructure such as benches, bike racks, tree wells and tree removal. Grounds also maintains the parks, play fields, tree planting and irrigation within the Municipality.

## Key Program List

- Maintenance/mowing/ aeration/fertilization of parks, playgrounds, and green spaces
- Hazardous tree removal/Tree Planting
- Vegetation management and noxious weed removal
- Maintain flower boxes and gardens/
- Litter removal/Graffiti removal/ weekly CBD cleaning
- Maintain the MoJ-Parks Canada Grounds MOU
- Snow and ice removal
- Infrastructure maintenance/repair/beautification

## Planning Assumptions

- Refinements to capital project planning processes will be a focus of 2022
- An in house service review will be conducted in 2022
- Will continue to maintain full compliance Occupational Health and Safety Act requirements.
- Ongoing efficiency assessments will identify offer opportunities to improve service.
- Area staff will progress normally through the salary grid.
- Staff skill development and succession planning will continue.

## Budget Summary

Grounds-Ops				
	2021	2022	2023	2024
<b>Sales of Goods and Services</b>	-152,000	-155,040	-158,141	-161,304
<b>Other Revenue of Own Sources</b>	-3,864	-3,942	-4,020	-4,101
<b>Revenue Total</b>	<b>-155,864</b>	<b>-158,982</b>	<b>-162,161</b>	<b>-165,404</b>
<b>Salaries</b>	400,000	408,000	416,160	424,483
<b>Benefits</b>	86,346	88,073	89,835	91,631
<b>Contracted Services</b>	183,611	187,283	191,028	194,849
<b>Material, Goods and Supplies</b>	135,918	138,126	140,889	144,206
<b>Transfer Payments</b>	0	20,000	30,000	40,000
<b>Other Transactions</b>	47,527	48,477	49,447	50,831
<b>Expense Total</b>	<b>853,401</b>	<b>889,959</b>	<b>917,358</b>	<b>946,000</b>
<b>Net Surplus/-Deficit</b>	<b>-697,536</b>	<b>-730,977</b>	<b>-755,197</b>	<b>-780,595</b>
	-697,536	-730,977	-755,197	-780,596



## Operations-Cemetery

### Service Description

The operation of the cemetery is collaboration between 3 different Municipal departments. Communications and legislative services department is responsible when dealing with the public as well as all the administrative/legislative aspects. The Roads department assists with interments and winter maintenance. The grounds department handles the physical infrastructure and vegetation upkeep.

### Key Program List

- Burials
- Private contracting management
- Infrastructure maintenance
- Vegetation maintenance

### Planning Assumptions

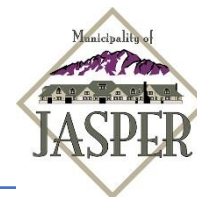
- A review of the Cemetery Bylaw and fee structure will be completed in 2022
- Recommendations from the bylaw review will be presented as part of the 2023 budget
- The function of admin support for Cemetery operations currently located in Legislative Services will be reconsidered during 2022.

### Cemeteries & Crematoriums

	2021	2022	2023	2024
<b>Sales of Goods and Services</b>	-7,818	-7,974	-8,134	-8,297
<b>Revenue Total</b>	<b>-7,818</b>	<b>-7,974</b>	<b>-8,134</b>	<b>-8,297</b>
<b>Salaries</b>	23,387	23,854	24,331	24,818
<b>Benefits</b>	5,379	5,486	5,596	5,708
<b>Contracted Services</b>	5,949	5,968	6,087	6,209
<b>Material, Goods and Supplies</b>	6,014	6,135	6,257	6,383
<b>Transfer Payments</b>	8,323	8,490	8,659	8,833
<b>Expense Total</b>	<b>49,052</b>	<b>49,933</b>	<b>50,931</b>	<b>51,950</b>
<b>Net Surplus/-Deficit</b>	<b>-41,234</b>	<b>-41,958</b>	<b>-42,798</b>	<b>-43,653</b>



# Utilities-Water



## Service Description

The utility manager (water) is responsible and accountable for the treatment and distribution of potable water to all of Jasper properties. The Utilities manager is required to meet all AEP and Environment Canada regulations and is constantly seeking methods to enhance operational efficiencies and the management of day-to-day operation and maintenance of the water system.

## Key Program List

- Oversight of daily operations of water treatment and distribution
- Reporting to regulation authorities
- Planning and implementation of capital projects
- Drinking Water Safety Plan
- Customer complaint investigation and response
- Planning and development of preventive maintenance programs
- Regular compliance

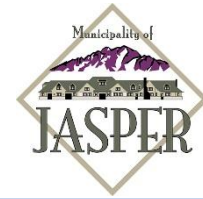
## Planning Assumptions

- Creation of a 10-year capital plan for water distribution system replacement and upgrades will commence in 2022.
- Energy use optimization with the assistance of new energy manager
- Increase the scope of preventive maintenance based on industry best practices.
- Oversee a system wide water audit to determine and address water loss.

## Budget Summary

Water Supply & Distribution				
	2021	2022	2023	2024
<b>Local Improvement Levies</b>	0	-92,567	-92,567	-92,567
<b>Sales of Goods and Services</b>	-1,137,608	-1,413,682	-1,609,741	-1,721,717
<b>Other Revenue of Own Sources</b>	-12,168	-12,412	-12,660	-12,913
<b>Transfer of Reserves</b>	-585,000	-572,304	-485,000	-485,000
<b>Revenue Total</b>	<b>-1,734,777</b>	<b>-2,090,965</b>	<b>-2,199,968</b>	<b>-2,312,198</b>
<b>Salaries</b>	329,419	366,847	374,184	381,668
<b>Benefits</b>	81,031	82,810	84,465	86,155
<b>Contracted Services</b>	787,285	701,837	706,174	710,598
<b>Material, Goods and Supplies</b>	177,203	187,737	185,786	186,693
<b>Transfer Payments</b>	318,085	424,327	521,098	617,869
<b>Financial Service Charges (Bank Fees, Debenture)</b>	0	284,819	284,819	284,819
<b>Other Transactions</b>	41,754	42,589	43,441	44,397
<b>Expense Total</b>	<b>1,734,776</b>	<b>2,090,966</b>	<b>2,199,968</b>	<b>2,312,198</b>
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Utilities-Sewer



## Service Description

The utility manager (sewer) is responsible and accountable for the collection of sanitary wastewater and stormwater. Assists the director of operation with oversight of the Jasper wastewater treatment plant and its contracted operator. The Manager provides leadership and daily supervision to employees and provides direction on workflow.

## Key Program List

- Oversight of daily operations of wastewater collection and stormwater systems
- Planning and implementation of capital projects
- Customer complaint investigation and response
- Planning and development of preventive maintenance programs
- Compliance with AEP Env Can regulations

## Planning Assumptions

- Streamline the preventive cleaning program.
- Review of municipal bylaw and suggest edits
- Initiate the collection system underground assessment program with new equipment purchased in 2021
- Review Jasper wastewater treatment plant certification level with Alberta Government
- Increase municipal involvement in system repairs.
- Area staff will progress normally through the salary grid.

## Budget Summary

Sewer Service & Treatment				
	2021	2022	2023	2024
<b>Local Improvement Levies</b>	-64,395	-92,567	-92,567	-92,567
<b>Sales of Goods and Services</b>	-2,342,802	-2,640,184	-2,622,977	-2,712,288
<b>Transfer of Reserves</b>	0	-107,220	0	0
<b>Revenue Total</b>	<b>-2,407,197</b>	<b>-2,839,971</b>	<b>-2,715,544</b>	<b>-2,804,856</b>
<b>Salaries</b>	166,839	180,456	184,065	187,746
<b>Benefits</b>	38,373	41,504	42,334	43,181
<b>Contracted Services</b>	1,055,780	1,080,438	1,102,388	1,105,235
<b>Material, Goods and Supplies</b>	152,734	160,371	163,485	165,896
<b>Transfer Payments</b>	60,872	264,415	447,958	631,501
<b>Financial Service Charges (Bank Fees, Debenture)</b>	897,112	1,076,590	738,393	633,466
<b>Other Transactions</b>	35,487	36,197	36,921	37,830
<b>Expense Total</b>	<b>2,407,197</b>	<b>2,839,971</b>	<b>2,715,544</b>	<b>2,804,856</b>
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Utilities-Solid Waste



## Service Description

The solid waste department is responsible ensuring that all solid waste is collected from the town site and transported to the transfer station. From there Parks Canada is contracted to transport the waste to the Hinton regional land fill. We own and maintain all residential and public bins. We also manage the scheduling of the pickups for optimum efficiency. Maintenance includes snow removal, cleaning, repair, and replacement of residential bins. Commercial bins are owned by the land lease holders. They are in responsible for bin maintenance and service scheduling.

## Key Program List

- Fleet management
- Bin maintenance/replacement
- Route management
- Training program
- Customer service
- Environmental stewardship

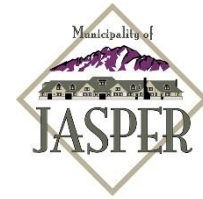
## Planning Assumptions

- An RFP for a Solid Waste and Recycling Master Plan will be issued in early/mid 2022.
- Will conduct a Fee structure review with recommendations to the 2023 budget.
- Will continue to maintain compliance with Occupational Health and Safety requirements.
- Area staff will progress normally through the salary grid.
- Will investigate options to improve our waste management system to meet efficiency optimization and expectations of the community.

## Budget Summary

Garbage Collection & Disposal				
	2021	2022	2023	2024
<b>Sales of Goods and Services</b>	-1,014,681	-1,072,219	-1,096,848	-1,132,142
<b>Revenue Total</b>	<b>-1,014,681</b>	<b>-1,072,219</b>	<b>-1,096,848</b>	<b>-1,132,142</b>
<b>Salaries</b>	363,000	370,260	379,517	384,260
<b>Benefits</b>	86,122	87,845	90,028	91,173
<b>Contracted Services</b>	203,553	207,624	211,776	216,012
<b>Material, Goods and Supplies</b>	37,847	45,848	38,271	46,536
<b>Waste Disposal Costs</b>	146,576	149,508	152,498	155,548
<b>Transfer Payments</b>	153,989	187,069	200,211	213,415
<b>Other Transactions</b>	23,594	24,066	24,547	25,196
<b>Expense Total</b>	<b>1,014,681</b>	<b>1,072,220</b>	<b>1,096,848</b>	<b>1,132,142</b>
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Utilities-Recycling



## Service Description

The role of the recycling department is to collect and prepare for shipping all 5 different streams of Jasper's recycling program: Mixed Plastic, Mixed Paper, Metal, Glass, Compost/Yard Waste. We manage certain aspects of the electronics and small appliances recycle programs in partnership with Parks Canada and the Alberta Recycling Management Authority (ARMA). We also coordinate transportation with the various provincial organizations that oversee the processing.

## Key Program List

- Cardboard baling
- Plastic baling
- Beverage container collection and sorting
- Material collection/processing for transport
- Inter-governmental contract/program management
- Infrastructure maintenance
- Training program

## Planning Assumptions

- Development of Master Plan to begin in 2022 – Recycling streams have changed over the last several years, some programs have been discontinued requiring a fresh look at our process
- Cardboard from the CBD will continue to consume significant staff effort

## Budget Summary

Recycling				
	2021	2022	2023	2024
<b>Sales of Goods and Services</b>	-328,459	-353,748	-360,590	-366,627
<b>Revenue Total</b>	<b>-328,459</b>	<b>-353,748</b>	<b>-360,590</b>	<b>-366,627</b>
<b>Salaries</b>	190,000	193,800	198,645	201,128
<b>Benefits</b>	31,808	32,444	33,244	33,676
<b>Contracted Services</b>	37,481	38,231	38,995	39,775
<b>Material, Goods and Supplies</b>	16,370	17,417	16,771	17,842
<b>Transfer Payments</b>	26,426	44,955	45,494	46,044
<b>Other Transactions</b>	26,374	26,901	27,440	28,162
<b>Expense Total</b>	<b>328,459</b>	<b>353,748</b>	<b>360,589</b>	<b>366,627</b>
<b>Net Surplus/-Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022-2026 Capital Plan



### Community Development

- Activity Centre
- Grounds
- Arena
- Fitness & Aquatics
- Skatepark
- Daycare

### Protective & Legislative Services

- Fire
- Bylaw

### Operations

- General Maintenance
- Housing
- Library & Cultural Centre
- Operations Building
- Roads
- Grounds

### Utilities

- Utilities – Water
- Utilities – Sewer
- Utilities – Solid Waste & Recycling

### Finance & Administration

- General
- Information Technology



## Capital Projects - 5 Year Plan

		5 Year Total Budget								
Department/Area	Project Name	Project Total	Funding	CF Budget	2022	2023	2024	2025	2026	TOTAL
Community Development										
Activity Centre										
	Carry Forward Projects				367,500					\$ 367,500
	20% of roof access and fall protection, building key system		CRMR	22,500						
	Parking Lot (remove large planters, add parking) (now 10k was 30k)		CRMR	10,000						
	Automatic Door Openers		CRMR	15,000						
	Mechanical Room Fire Stopping		CRMR	20,000						
	Activity Centre Portion of Renovations Design and Eng.	300,000	ICIP	120,000						
			MSIC	99,990						
			Debt	80,010						
	Activity Centre Portion of Renovations (Construction)	2,480,023								
			ICIP		790,118	10,109				\$ 800,227
			MSIC		658,365	12,131				\$ 670,496
			Debt		526,811	482,489				\$ 1,009,300
	Capital Project Manager/Contract		CRMR		72,000					\$ 72,000
	Automatic Door Openers		CRMR		54,000					\$ 54,000
	Parking Lot		CRMR		12,000					\$ 12,000
	Storage Room in New Multi Purpose Space		FGT		60,000					\$ 60,000
	Rooftop Unit		MSIC		36,000					\$ 36,000
	Facility Door replacement		FGT		36,000					\$ 36,000
	Curling Rink Envelope Repairs		FGT		60,000					\$ 60,000
	Building cameras		RR		36,000					\$ 36,000
	Security System		RR		60,000					\$ 60,000
	Removal of Heater Lines		FGT		48,000					\$ 48,000
	Keyless entry for all buildings		RR		24,000					\$ 24,000
	Curling Rink Air Supply and Dehumidification		Debt		270,000					\$ 270,000
	Mechanical Room Fire Stopping		Debt		24,000					\$ 24,000
	Kitchen equipment replacement		RR/Unfunded		22,500	15,000		9,000		\$ 46,500
	Floor machine		Unfunded			12,000				\$ 12,000
	Tennis Courts		Unfunded			85,000				\$ 85,000
	Fire Alarm Panel		Unfunded				50,000			\$ 50,000
Grounds										
	Carry Forward Projects (Grounds)				227,000					\$ 227,000
	Log Cabin portion of renovations	200,000	ICIP	80,000						\$ -
			MSIC	66,660						\$ -
			Debt	53,340						\$ -
	Ball diamond bleachers (x2)		RR	27,000						\$ -

<b>Arena</b>										
	Carry Forward Projects (Grounds)				4,322,551					\$ 4,322,551
	Design,permits,tender and contingency, ice plant	150,000	MSIC	150,000						
	Arena - Ice Plant & Condenser Move & Rebuild	3,712,551	ICIP	804,421						
			MSIC	670,285						
			Debt	2,237,845						
	Arena portion of Renovations Design and Eng.	450,000	ICIP	180,000						
			MSIC	149,985						
			Debt	120,015						
	Glass Lift		RR	10,000						
	Arena Portion of Renovations (Construction)	3,489,837								
			ICIP	1,160,455						\$ 1,160,455
			MSIC	966,949						\$ 966,949
			Debt	709,858	652,575					\$ 1,362,433
	Sound system components		CRMR	12,000						\$ 12,000
	Hot water upgrade/replacement		Unfunded	90,000						\$ 90,000
<b>Aquatic</b>										
	Carry Forward Projects (Grounds)				408,990					\$ 408,990
	Structure Review			200,000						
	Subject to 2020 structure review ↓									
	Aquatic portion of Renovations Design and Eng.	168,990								
			ICIP	67,596						
			MSIC	56,324						
			Debt	45,070						
	Main Mechanical Room Boilers Design		CRMR	40,000						
										\$ -
	Aquatic Portion of Renovation Construction		ICIP	386,238						\$ 386,238
			MSIC	301,169						\$ 301,169
			Debt	250,009	220,793					\$ 470,802
	Main Mechanical Room Air Supply		FGT/Debt	300,000						\$ 300,000
	Main Mechanical Room Fire Stopping		CRMR	18,000						\$ 18,000
	Asbestos Exterior Finishes Abatement and Replacement		Debt	240,000						\$ 240,000
	Valve Exercise program		CRMR	18,000						\$ 18,000
	Domestic hot water tanks x2		Debt	48,000						\$ 48,000
	Sump pump replacement for backwashes		Debt	20,000						\$ 20,000
	Washers and Dryers x 2 each		RR	10,000						\$ 10,000
	Weight Room Benches		RR	12,000						\$ 12,000
	Non cardio fitness equipment		RR	25,000						\$ 25,000
	Volleyball Courts		Unfunded	9,600						\$ 9,600
	Sand Filters		Unfunded		210,000					\$ 210,000
	Mechanical room pumps		Unfunded		30,000					\$ 30,000
	Diving board base		Unfunded		20,000					\$ 20,000
	Weight Room Benches		Unfunded			5,000				\$ 5,000
	Sand Filters		Unfunded			175,000				\$ 175,000
	Mechanical room pumps		Unfunded				25,000			\$ 25,000
<b>Skatepark</b>										
	Matching CFEP Grant Contribution		CFEP Donation	627,500						\$ 627,500
			Debt (up to)	300,000						\$ 300,000
										\$ -
<b>Daycare</b>										
	Daycare interior and exterior windows		CRMR	20,000						\$ 20,000
	Daycare yard Astro Turf		Debt	25,000						\$ 25,000
	Daycare yard drainage		Debt	250,000						\$ 250,000
	Flooring in old rooms		Unfunded				40,000			\$ 40,000
	<b>Total</b>			\$5,326,041	\$13,915,613	\$1,750,097	\$230,000	\$74,000	\$0	\$15,969,710

Legend	
Debt	Debenture
ICIP	Investing in Canada Infrastructure Program
CRMR	Capital Repair Maintenance and Replacement
FGT	Federal Gas Tax
RR	Restricted Reserves
Unfunded	No funding source currently identified
MSIC	Municipal Sustainability Initiative Capital

Total Carry Forward Projects	\$5,326,041					
Total New Projects	\$8,589,572	\$1,750,097	\$230,000	\$74,000	\$0	
<b>Total Projects</b>	<b>\$13,915,613</b>	<b>\$1,750,097</b>	<b>\$230,000</b>	<b>\$74,000</b>	<b>\$0</b>	



Legend	
CRMR	Capital Repair Maintenance and Replacement
MSIC	Municipal Sustainability Initiative Capital
RR	Restricted Reserves
Unfunded	No funding source currently identified





## Capital Projects - 5 Year Plan

### Proposed Capital Projects

5 Year Total Budget

Department/Area	Project Name	Funding	CF Budget	2022	2023	2024	2025	2026	TOTAL
<b>Operations:</b>									
<b>General Maintenance</b>									
	Carry Forward Projects			47,500					\$ 47,500
	Used Oil and Filter Storage	CRMR	25,000						
	Roof Safety Fall Restraint Protection Assessment (20,000 split 4 departments)	CRMR	5,000						
	Roof Access Improvements (Pending Completion of Assessment) (50,000 split 4 departments)	CRMR	12,500						
	Lock out tag out panel for all buildings (20,000 split 4 departments)	CRMR	5,000						
	Boom Lift	Unfunded		150,000					\$ 150,000
	Service Van	Unfunded			60,000			100,000	\$ 160,000
	Power Monitoring Test Programmer	Unfunded			30,000	30,000	30,000	30,000	\$ 120,000
	Maintenance Truck (Replacement)	Unfunded			60,000				\$ 60,000
	Roof Access improvements (Pending Completion of Assessment)	Unfunded				50,000	50,000	50,000	\$ 150,000
<b>Housing/Muni Building</b>									
	Carry Forward Projects			2,750,000					\$ 2,750,000
	Cottage Clinic Interior and Exterior Repairs	CRMR	10,000						
	Cabin Creek Housing Repairs	CRMR	40,000						
	Affordable Housing Initiative	CMHC	200,000						
	JCOS Utility Dev - Parcel Servicing GB	Debt	1,000,000						
	JCOS Utility Dev - Parcel Servicing GC	Debt	1,500,000						
	Cabin Creek Housing Repairs	CRMR		50,000					\$ 50,000
<b>Library and Culture Centre</b>									
	Carry Forward Projects			55,000					\$ 55,000
	Exterior Wood Refinishing	CRMR	20,000						
	Basement Window Concrete Lintel Repairs	CRMR	15,000						
	Site Drainage and Egress Improvements	CRMR	20,000						
	Generator for Library	RR		40,000					\$ 40,000
<b>Operations Buildings</b>									
	Lock out Tag Panels	CRMR			20,000	20,000	20,000	20,000	\$ 80,000
	Office Flooring Replacement and office redesign	Unfunded			60,000				\$ 60,000
	Wash bay Lighting	Unfunded			25,000				\$ 25,000
	Maintenance Office and Storage Expansion and Redesign	Unfunded			30,000				\$ 30,000
	Roof Access Improvements (Pending Completion of Assessment)	Unfunded			50,000				\$ 50,000
	BMS Additions	Unfunded					20,000	20,000	\$ 40,000
	<b>Total</b>		2,852,500	3,092,500	335,000	100,000	120,000	220,000	3,867,500

Total Carry Forward Projects

2,852,500

Total New Projects

240,000

335,000

100,000

120,000

220,000

Total Projects

3,092,500

335,000

100,000

120,000

220,000

Legend	
CRMR	Capital Repair Maintenance and Replacement
CMHC	Canada Mortgage and Housing Corporation
RR	Restricted Reserves
Unfunded	No funding source currently identified
Debt	Debenture



## Capital Projects - 5 Year Plan

Proposed Capital Projects										5 Year Total Budget
Department/Area	Project Name	Funding	CF Budget	2022	2023	2024	2025	2026	TOTAL	
Operations:										
Roads and Grounds:										
Roads										
	Carry Forward Projects			144,809					\$ 144,809	
	Boardwalks	Unfunded	20,000							
	Streetscape Study	Unfunded	80,000							
	Roads - Storm Drainage Issues (laneways)	CRMR	4,809							
	Operations Service Review (Split Roads, Grounds, Water, Sewer, Rec and Garb)	CRMR	10,000							
	Wayfinding	ID12	30,000							
	Wayfinding	Unfunded				100,000	50,000		\$ 150,000	
	Road Repair	FGT		200,000	300,000	300,000	300,000	300,000	\$ 1,400,000	
	Sidewalk Replacement/Repair	RR/Unfunded		30,000	100,000	100,000	100,000	100,000	\$ 430,000	
	Loader	MSIC		400,000					\$ 400,000	
	Green Alley	CRMR		10,000					\$ 10,000	
	Parking Meters	RR		20,000					\$ 20,000	
	Missing sidewalk linkages with the town site Unfunded (100 meters/year)	Unfunded			50,000	50,000	50,000	50,000	\$ 200,000	
	Connaught Patricia CBD upgrades	Unfunded			60,000	540,000			\$ 600,000	
	Crimson Parking Lot	Unfunded			200,000				\$ 200,000	
	Salt Spreader (Replacement)	Unfunded			15,000				\$ 15,000	
	Zero Turn Rubber Track hoe with Trailer (Replacement)	Unfunded			150,000				\$ 150,000	
	Holiday Lights	Unfunded				100,000	100,000		\$ 200,000	
	Alley Improvements	Unfunded				500,000			\$ 500,000	
	Sanding Truck (Replacement)	Unfunded				225,000			\$ 225,000	
	Led Sign Boards	Unfunded				30,000			\$ 30,000	
	Trackless Utility Tractor (Addition)	Unfunded				225,000			\$ 225,000	
	Alley Improvements	Unfunded					500,000		\$ 500,000	
	Street Sweeper (Replacement)	Unfunded						500,000	\$ 500,000	
	Block 15, 16, 17, 18 Deep Services (Colin Crescent)	Unfunded						2,010,000	\$ 2,010,000	
Grounds										
	Carry Forward Projects			10,000					\$ 10,000	
	Operations Service Review	CRMR	10,000							
	Memorial Bench Program	CRMR/Unfunded		15,000	15,000	15,000	15,000	15,000	\$ 75,000	
	Hazardous/fruit trees maintenance	CRMR/Unfunded		30,000	30,000	30,000	30,000	30,000	\$ 150,000	
	Robson Park Refurbishment Plan	MSIO		10,000					\$ 10,000	
	Lion's Park Refurbishment Plan	MSIO		10,000					\$ 10,000	
	Bikes Park Small Capital	Unfunded		7,500					\$ 7,500	
	Turf Maintenance Equipment	Unfunded		30,000					\$ 30,000	
	Irrigation upgrade	Unfunded			25,000	25,000	25,000	25,000	\$ 100,000	
	Operations lands expansion, building and redevelopment	Unfunded			300,000	300,000			\$ 600,000	
	Centennial/Commemoration Sportfield upgrade	Unfunded			25,000	95,000			\$ 120,000	
	Jasper Stage Heaters and Retractable Walls	Unfunded			158,500				\$ 158,500	
	Tilt deck landscaping trailer (Replacement)	Unfunded			25,000				\$ 25,000	
	Electric Utility Truck (Replacement)	Unfunded			50,000				\$ 50,000	
	4x4 Quad Cab 1 Ton (Replacement)	Unfunded			100,000				\$ 100,000	
	4x4 3/4 Ton (Replacement)	Unfunded			70,000				\$ 70,000	
	Town Trail Signage	Unfunded			50,000				\$ 50,000	
	Cemetery Improvements	Unfunded			60,000				\$ 60,000	
	Underpass Beautification/H&S	Unfunded			20,000				\$ 20,000	
	Excavator and Haul Trailer	Unfunded				130,000			\$ 130,000	
	Trackless machine	Unfunded				150,000			\$ 150,000	
	1/2 ton pick up	Unfunded				40,000			\$ 40,000	
	Top Dresser (Replacement)	Unfunded				35,000			\$ 35,000	
	Baseball Diamond Safety Nets	Unfunded					120,000		\$ 120,000	
	Splash Park	Unfunded					2,025,000		\$ 2,025,000	
	Total		\$154,809	\$917,309	\$1,803,500	\$2,990,000	\$3,315,000	\$3,030,000	\$12,138,309	
				Total Carry Forward Projects	\$154,809					
				Total New Projects	\$762,500	\$1,803,500	\$2,990,000	\$3,315,000	\$3,030,000	
				Total Projects	\$917,309	\$1,803,500	\$2,990,000	\$3,315,000	\$3,030,000	
Legend										

Legend	
RR	Restricted Reserves
Unfunded	No funding source currently identified
Debt	Debt
CRMR	Capital Repair Maintenance and Replacement
MSIC	Municipal Sustainability Initiative Capital
MSIO	Municipal Sustainability Initiative Operating
FGT	Federal Gas Tax



## Capital Projects - 5 Year Plan

### Proposed Capital Projects

Department/Area	Project Name	Funding	CF Budget	2022	2023	2024	2025	2026	TOTAL
Utilities:									
Water									
	Carry Forward Projects			405,000					\$ 405,000
	Commercial Water Meter Replacement	Debt	250,000						
	Operations Service Review (Split Roads, Water, Sewer, Rec and Garb)	CRMR	30,000						
	Annual Valve Replacement Program	CRMR	35,000						
	Hydraulic modelling	CRMR	90,000						
	Annual Valve Replacement Program	CRMR		150,000	150,000	150,000	150,000	150,000	\$ 750,000
	Annual Hydrant rebuilds - 20 units per year - on-going annual BMP program	CRMR		55,000	55,000	55,000	55,000	55,000	\$ 275,000
	Service Van (Replacement)	RR		70,000					\$ 70,000
	Water Access Control	RR		50,000					\$ 50,000
	Residential water meter Upgrade	Debt		800,000					\$ 800,000
	Treatment Process review and capital plan	Unfunded			150,000				\$ 150,000
	Service Truck	Unfunded				150,000			\$ 150,000
	Leak detection equipment	Unfunded				40,000			\$ 40,000
	Water Wells servicing	Unfunded					110,000		\$ 110,000
	4x4 1 ton (Replacement)	Unfunded					100,000		\$ 100,000
	Block 15, 16, 17, 18 deep services planning (Colin Crescent)	Unfunded					500,000	1,050,000	\$ 1,550,000
	Reservoir inspection	Unfunded						5,000	\$ 5,000
	Lead service removal, block 11, 24 (700 Patricia/Connaught)	Unfunded						250,000	\$ 250,000
Sewer									
	Carry Forward Projects			3,966,373					\$ 3,966,373
	WWTP Annual Capital Requirement	AMWWP/Debt	3,341,373						
	Operations Service Review (Split Roads, Grounds, Water, Sewer, Rec and Garb)	CRMR	30,000						
	Abandon Trailer Park Manholes	CRMR	30,000						
	Main line camera for structural assessment	RR	125,000						
	Sanitary RV disposal portion of 5 Block Sani/Water station	MSP	440,000						
	WWTP Annual Capital Requirement	Debt/MSIC		1,418,000	2,255,000	0	270,000	0	\$ 3,943,000
	Lateral Downsize Repairs	CRMR		180,000	180,000	180,000	180,000	180,000	\$ 900,000
	Triaxle pup	RR		50,000					\$ 50,000
	Sewer Flow Meter	RR		150,000					\$ 150,000
	Sanitary Hydraulic modeling	CRMR		100,000					\$ 100,000
	Rapid assessment system	Unfunded			50,000				\$ 50,000
	Stormwater Management Upgrade planning	Unfunded			80,000				\$ 80,000
	Sanitary mainline spot relining	Unfunded				150,000		150,000	\$ 300,000
	Stormwater Management Upgrade Implementation	Unfunded					400,000		\$ 400,000
	Manhole reconditioning	Unfunded					250,000		\$ 250,000
	Lift Station Upgrade, Patricia Place	Unfunded					250,000		\$ 250,000
	Sanitary mainline full line reconditioning	Unfunded						300,000	\$ 300,000
Garbage & Recycling									
	Carry Forward Projects			40,000					\$ 40,000
	Operations Service Review (Split Roads, Grounds, Water, Sewer, Rec and Garb)	CRMR	40,000						
	Garbage Bin Replacement Program	RR		60,000	60,000	60,000	60,000	60,000	
	Solid Waste Truck (Replacement)	RR			200,000	400,000	400,000		\$ 1,000,000
	Baler Replacement	Unfunded			300,000				\$ 300,000
	<b>Total</b>		<b>\$4,411,373</b>	<b>\$7,494,373</b>	<b>\$3,480,000</b>	<b>\$1,185,000</b>	<b>\$2,725,000</b>	<b>\$2,200,000</b>	<b>\$14,559,373</b>
	<b>Total Carry Forward Projects</b>			\$4,411,373					
	<b>Total New Projects</b>			\$3,083,000	\$3,480,000	\$1,185,000	\$2,725,000	\$2,200,000	
	<b>Total Projects</b>			<b>\$7,494,373</b>	<b>\$3,480,000</b>	<b>\$1,185,000</b>	<b>\$2,725,000</b>	<b>\$2,200,000</b>	

Legend	
Debt	Debenture
CRMR	Capital Repair Maintenance and Replacement
RR	Restricted Reserves
Unfunded	No funding source currently identified
MSIC	Municipal Sustainability Initiative Capital
AMWWP	Alberta Municipal Water Wastewater Partnership



## Capital Projects - 5 Year Plan

### Proposed Capital Projects

Department/Area	Project Name	Funding	CF Budget	2022	2023	2024	2025	2026	TOTAL
Administration:									\$ -
General									\$ -
	Carry Forward Projects	CRMR		107,500					\$ 107,500
	Asset Management Software (add 5k in operating costs)	CRMR	25,000						
	Budget Review	CRMR	20,000						
	Virtual Municipal Software (add in 4,600 operating costs)	CRMR	40,000						
	20% of roof access and fall protection, building key system	CRMR	22,500						
	Asset Management Software	CRMR		45,000					\$ 45,000
	Paper Shredder	RR		8,000					\$ 8,000
	Office/Meeting Space Design & Construction	RR		150,000					\$ 150,000
	Visual Identity Implementation	Unfunded		7,500	7,500	7,500			\$ 22,500
	Records Management Capital	RR			15,000	15,000			\$ 30,000
	CarPool Vehicles	Unfunded			50,000	50,000			\$ 100,000
	Budget Software	CRMR			30,000				\$ 30,000
	Sustainability Plan	Unfunded				150,000			\$ 150,000
IT									
	Network Infrastructure Upgrades	CRMR		20,000	20,000	10,000	10,000	10,000	\$ 70,000
	Network Accessible Storage & Server	RR		42,000					\$ 42,000
	Server (CFS)	Unfunded			30,000				\$ 30,000
	Server(OPS)	Unfunded				25,000			\$ 25,000
	Replace MDJHost1 Server at AC	Unfunded					30,000		\$ 30,000
	Upgrade Email Server	Unfunded					20,000		\$ 20,000
	<b>Total</b>		<b>\$107,500</b>	<b>\$380,000</b>	<b>\$152,500</b>	<b>\$257,500</b>	<b>\$60,000</b>	<b>\$10,000</b>	<b>\$860,000</b>
	<b>Total Carry Forward Projects</b>			\$107,500					
	<b>Total New Projects</b>			\$272,500	\$152,500	\$257,500	\$60,000	\$10,000	
	<b>Total Projects</b>			<b>\$380,000</b>	<b>\$152,500</b>	<b>\$257,500</b>	<b>\$60,000</b>	<b>\$10,000</b>	

Legend	
CRMR	Capital Repair Maintenance and Replacement
RR	Restricted Reserves
Unfunded	No funding source currently identified

# Municipality of Jasper Bylaw Summary

Updated: 9/3/2021

	Bylaw	Date Repealed	Repeals Bylaw	Replaced by Bylaw	Scheduled date for next reading				
					First Reading	Second Reading	Third Reading & Approval	Date Forwarded	Date Certified
240	Connaught Utilities Local Improvement Tax Bylaw				2021-July-6	2021-Aug-17	2021-Aug-17		2021-Aug-4
239	Connaught Utilities Borrowing Bylaw				2021-July-6	2021-Aug-17	2021-Aug-17		2021-Aug-4
238	Temporary Compulsory Face Covering Repeal Bylaw		228, 230 & 231		2021-Jun-15	2021-Jun-15	2021-Jun-15	2021-Jun-10	2021-Jun-11
237	Rotation of Ballots Bylaw 2021		204		2021-Jun-01	2021-Jun-01	2021-Jun-15	2021-May-26	2021-May-28
236	Taxation Rates Bylaw 2021		227		2021-May-18	2021-Jun-01	2021-Jun-01	2021-May-26	2021-May-28
235	Code of Conduct for Elected Officials Bylaw				2021-May-18	2021-Jun-01	2021-Jun-15	2021-May-26	2021-May-28
234	Supplementary Tax Bylaw 2021		225		2021-Jan-19	2021-Jan-19	2021-Feb-02	2021-Jan-20	2021-Jan-22
233	Supplementary Assessment of Improvements 2021		224		2021-Jan-19	2021-Jan-19	2021-Feb-02	2021-Jan-20	2021-Jan-22
232	Utility Fees Levy and Collection Bylaw 2021		226		2021-Jan-05	2021-Jan-05	2021-Jan-05	2020-Dec-24	2020-Dec-24
231	Temporary Compulsory Face Covering Amending Bylaw #2				2020-Dec-08	2020-Dec-08	2021-Jan-05	2020-Dec-09	2020-Dec-10
230	Jasper Temporary Compulsory Face Covering Bylaw Amending Bylaw				2020-Sept-08	2020-Sept-08	2020-Sept-15	2020-Sept-08	2020-Sept-10
229	CMHC Borrowing Bylaw 2020				2020-Aug-18	2020-Aug-18	2020-Sept-01	2020-Aug-18	2020-Aug-19
228	Temporary Compulsory Face Covering Bylaw				2020-Aug-04	2020-Aug-04	2020-Aug-04	2020-Aug-04	2020-Aug-04
227	Tax Rates Bylaw 2020		217	236	2020-May-19	2020-May-19	2020-May-26	2020-May-19	2020-May-20
226	Utility Fees Levy and Collection Bylaw 2020 A	2021-Jan-05	223	232	2020-Apr-07	2020-Apr-07	2020-Apr-14	2020-Apr-07	2020-Apr-08
225	Supplementary Tax Bylaw 2020		214		2020-Jan-21	2020-Jan-21	2020-Feb-04	20-Jan-22	20-Jan-23
224	Supplementary Assessment of Improvements 2020		213		20-Jan-21	2020-Jan-21	2020-Feb-04	20-Jan-22	20-Jan-23
223	Utility Fees Levy and Collection Bylaw 2020		212		19-Dec-17	19-Dec-17	20-Jan-07	19-Dec-19	19-Dec-23

## MOTION ACTION LIST

SHORT TITLE	REQUESTED (DATE)	RESPONSIBLE (WHO)	COUNCIL MOTION (DESCRIPTION)	TARGET (DATE)
Bike Skills Park	April 27, 2021	CAO	That Committee of the Whole direct Administration to work with the JPCA to draft a recommended agreement to come back to Council and to approve, in principle, the use of the remnant site west of parcel GA for a bike skills park.	January 2022
Principles for Utility Rates Bylaw	July 13, 2021	Director of Finance & Administration & Director of Operations	That Committee direct Administration to bring forward a report discussing the implications of the relative weighting between the three utility components (base system access; tiered consumption; and infrastructure replacement).	January 2022
<del>Paid Parking Pilot Project Wrap Up Report</del>	<del>July 27, 2021</del>	<del>CAO</del>	<del>That Committee direct Administration to present a wrap up report on the paid parking pilot project at one Committee of the Whole meeting upon project completion.</del>	<del>December 2021</del>
Mountain Makers Arts & Culture	July 27, 2021	Director of Culture & Recreation & CAO	That Committee direct Administration to come back to a future Committee of the Whole meeting with a report to follow up on the request made in the presentation today July 27, 2021.	January 2022
S-Block Parking	September 14, 2021	Director of Protective and Legislative Services	That Committee direct Administration to return to a future Committee of the Whole meeting with a policy level discussion regarding the use of S-block parking.	January 2022
Relationship with JCTS & Friends of Jasper Culture & Recreation	September 14, 2021	CAO	That Committee direct Administration to bring forward recommendations on how to enhance the relationship between the municipality and local non-profit organizations including Jasper Community Team Society and Friends of Jasper Culture and Recreation.	February 2022
Municipal Staff Housing	September 14, 2021	Director of Finance and Administration	That Committee direct Administration to bring forward a draft policy to address all aspects of Municipal Staff Housing.	February 2022

<b>Policy Development and Review</b>	<b>September 28, 2021</b>	<b>Director of Finance &amp; Administration</b>	That Committee direct Administration to revise the Internal Fiscal Controls and Reporting Policy based on the discussion today and return to a future Committee of the Whole meeting.	<b>January 2022</b>
<b>Speed Limits</b>	<b>October 5, 2021</b>	<b>Directors of Operations &amp; Protective and Legislative</b>	That Council direct Administration to revisit speed limits in the community with a focus on reducing speed limits to 30km/hr unless otherwise posted and provide a report to Committee of the Whole. This report should contain examples of streets that should be 50km/hr including the reasons.	<b>January 2022</b>
<b>Equity, Diversity and Inclusion Policy Master Plan 2022-2026</b>	<b>October 12, 2021</b>	<b>Community Development Manager</b>	That Committee direct Administration to improve the plan as required based on feedback from the internal Inclusion Committee, and return with a final version in 2022.	<b>March 2022</b>
<del><b>Visual Identity and logo redesign</b></del>	<del><b>November 9, 2021</b></del>	<del><b>Director of Protective and Legislative Services</b></del>	<del>That Committee direct Administration to undertake a visual identity and logo redesign project based on the inputs from the Tourism Jasper brand development initiative public engagement process; and</del>  <del>That Administration return to Council with options to view in mid-December 2021 and with a clear template showing Council's role in the decision-making process for approval.</del>	<del><b>December 2021</b></del>
<b>Policy Development and Review Priority List</b>	<b>November 9, 2021</b>	<b>CAO</b>	That Committee direct Administration to return to a future Committee of the Whole meeting with a policy development and review priority list prior to Strategic Planning Meetings scheduled for January 2022.	<b>January 2022</b>
<b>World Tree</b>	<b>November 9, 2021</b>	<b>Community Development Manager</b>	That Committee direct Administration to provide the support requested by the World Tree Team from within the existing 2021 budget and to bring forward a report with recommendations on the best way to provide ongoing support in future years.	<b>February 2022</b>
<b>Paid Parking</b>	<b>December 14, 2021</b>	<b>CAO</b>	That Committee direct Administration to return to Council with an expanded fee and time limit structure for on street and municipal parking lots.	<b>January 2022</b>

# Municipality of Jasper

## List of recommendations

Regular meeting, Tuesday, January 4, 2022



### Additions to agenda

That Council agree to add/delete the following items to the January 4, 2022 regular meeting agenda:

### Approval of agenda

That Council approve the agenda for the regular meeting of January 4, 2022 as presented.

### Approval of minutes

That Council approve the minutes of the December 7, 2021 regular Council meeting as presented.

### Paid Parking Committee Recommendations

That Council approve the continuation of paid parking on an ongoing basis, subject to the following amendments in scope and implementation:

1. That Council approve the expansion of on street paid parking areas to the areas shown in red on the map in the report coupled with an expansion of permitted residential parking in adjacent areas.
2. That Council approve increases in signage and the addition of payment kiosks.
3. That Council approve exemptions for residents from the requirement of residents to pay for parking in paid parking zones.
4. That Council approve that paid parking should continue starting on May 1, 2022 and ending on October 31, 2022 with the opportunity to review it at that time for future years.

### Operating Budget 2022-2026 RFD

That Council approve the 2022-2026 Operating Budget as amended.

### Adjournment

That, there being no further business, the regular meeting of January 4, 2022 be adjourned at

\_\_\_\_\_.