



Municipality of Jasper

# Proposed Budget 2017

Proposed Increase of \$215,929 or 3.01%

Major Budget Increases and Decreases	\$	% of total budget
Operations	+ \$29,096	+ 0.41%
Library and Cultural Centre	+ \$58,530	+0.82%
Increased Fire Protection (wages)	+ \$28,153	+ 0.39%
Culture and Recreation	+ \$52,417	+ 0.73%
Other Departmental Requests	+ \$6,917	+ 0.10%
Administration and Council	+\$89,245	+1.24%
Utilities (decrease on tax base)	-\$48,430	-0.68%
<b>TOTAL</b>	<b>\$215,929</b>	<b>3.01%</b>

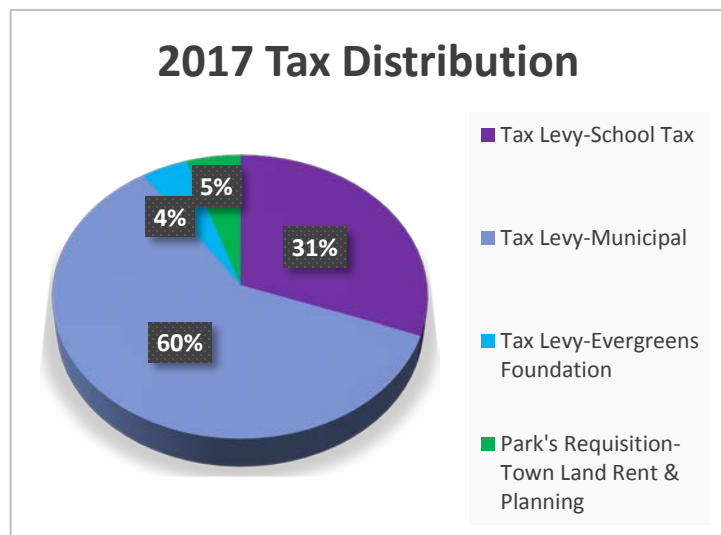
## Proposed Budget Highlights

- First presentation of a **three-year operating budget**
- **\$16.5M** in total expenditures, with **\$9.1M** in offsetting revenues
- **\$7.4M** in net operating costs, covered by municipal property tax dollars
- **\$215,929 (3.01%) increase** in net cost of operations from 2016
- **1% increase in taxes** generates about \$73,830 in revenue
- A tax over levy of approximately \$37K in 2016 reduces the 2017 levy by 0.5%

## Your Property Tax Bill

The Municipality of Jasper acts as a collection agency for the Alberta Education Tax and for the Evergreens Foundation, which provides senior housing services in the region.

Five percent of your total property tax bill goes directly to Parks Canada for land rent and planning (based on 2016 data), which represents 8% or \$623K of the total municipal tax requisition.





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### \*Estimated Impact on Residential Tax Payers

Based on a Proposed Tax Increase of 3.01% (municipal taxes only)

Assessed Value	750,000	500,000	350,000
2016 Taxes*	4,500	2,700	1,800
2017 Taxes*	4,635	2,781	1,854
Annual Tax Increase*	135	81	54

### \*Estimated Impact on Commercial Tax Payers

Based on a Proposed Tax Increase of 3.01% (municipal taxes only)

Assessed Value	1,000,000	2,000,000	4,000,000
2016 Taxes*	15,500	29,743	66,000
2017 Taxes*	15,967	30,638	67,987
Annual Tax Increase*	467	895	1,987

\*Based on the proposed budget (subject to Council decision) and changes in the property assessment base

### Estimated Average Impact on Residential Users, Single Dwelling

Based on a 30 cubic meters water consumption over a two-month billing cycle

	2015 Rates	2016 Rates	2017 Rates	Increase
Water	\$34.20	\$35.70	\$36.91	\$1.21
Sewer	\$48.30	\$51.00	\$52.49	\$1.49
Garbage	\$44.88	\$47.70	\$50.05	\$2.35
Recycling	\$4.33	\$12.85	\$17.31	\$4.47
<b>TOTAL</b>	<b>\$131.70</b>	<b>\$147.25</b>	<b>\$156.77</b>	<b>\$9.52</b>

### Estimated Average Impact on Commercial Users

Based on a 3,000 cubic meters water consumption over a two-month billing cycle

	2015 Rates	2016 Rates	2017 Rates	Increase
Water	\$3,420.00	\$3,562.50	\$3,683.27	\$120.77
Sewer	\$4,830.00	\$5,070.00	\$5,218.55	\$148.55
Garbage	\$238.48	\$253.50	\$265.97	\$12.47
Recycling	\$4.33	\$12.85	\$17.31	\$4.47
<b>TOTAL</b>	<b>\$8,492.80</b>	<b>\$8,898.84</b>	<b>\$9,185.10</b>	<b>\$286.26</b>