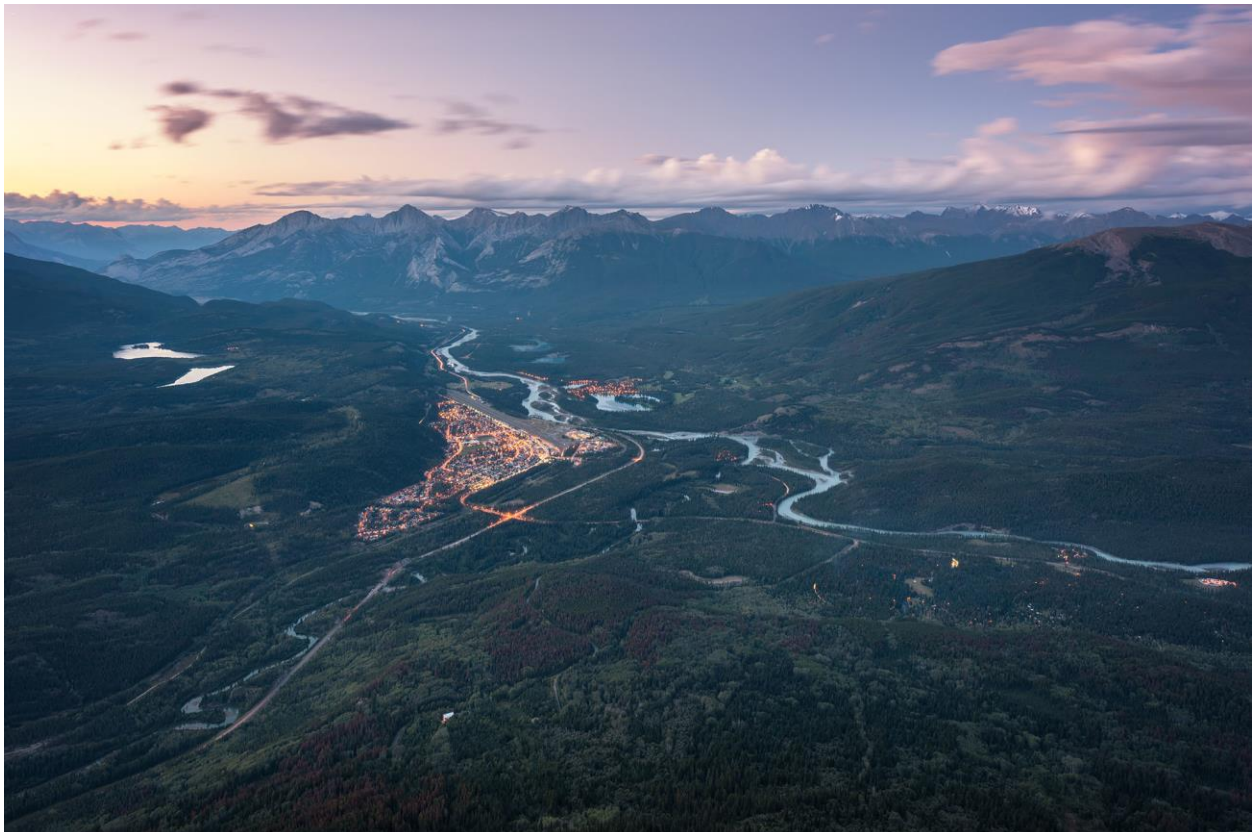
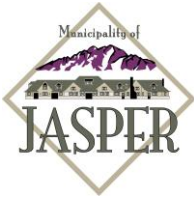


Municipality of Jasper
Approved 2018 Operating Budget
2018 – 2022





Municipality of Jasper

Approved Budget 2018

Proposed Increase of \$367,559 or 5.07%

Major Budget Increases and Decreases	\$	% of total budget
Operations	\$120,001	1.65%
Culture and Recreation	\$133,131	1.84%
Library and Cultural Centre	\$26,761	0.37%
Protective Services	-\$15,187	-0.21%
Administration and Council	\$98,843	1.36%
Other Departmental Requests (CFS & Env. Stew.)	\$4,009	0.06%
TOTAL	\$367,559	5.07%

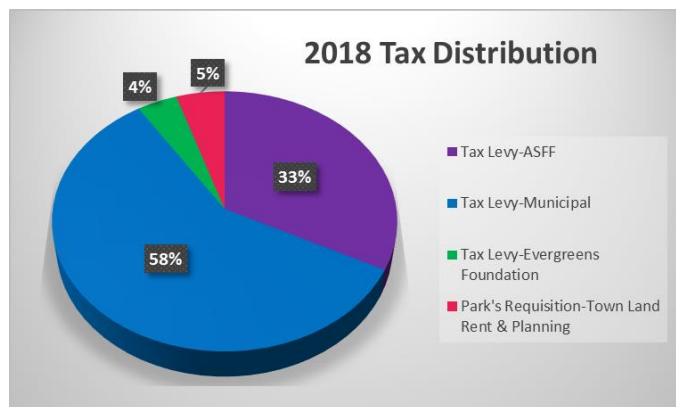
Proposed Budget Highlights

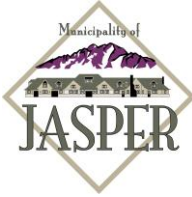
- First presentation of a **five-year operating budget**
- **\$17.8M** in total expenditures, with **\$10.2M** in offsetting revenues
- **\$7.6M** in net operating costs, covered by municipal property tax dollars
- **\$367,559 (5.07%) increase** in net cost of operations from 2017
- **1% increase in taxes** generates about \$72,497 in revenue

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 2018 data), which represents 8% or \$647K of the total municipal tax requisition.





Municipality of Jasper

Approved Budget 2018

Proposed Increase of \$367,559 or 5.07%

Estimated* 2018 Municipal Residential Taxes

Based on an Approved Budget Increase of 5.07%

Assessed Value	\$750,000	\$500,000	\$350,000
2016 Taxes	\$1,749	\$1,290	\$918
2017 Taxes	\$1,877	\$1,154	\$858
2018 Taxes*	\$1,972	\$1,213	\$902
Annual Tax Increase*	\$95	\$60	\$43

Estimated* 2018 Municipal Commercial Taxes

Based on an Approved Budget Increase of 5.07%

Assessed Value	\$1,000,000	\$2,000,000	\$4,000,000
2016 Taxes	\$15,500	\$29,743	\$66,000
2017 Taxes	\$15,686	\$30,100	\$66,792
2018 Taxes*	\$16,481	\$31,626	\$70,178
Annual Tax Increase*	\$795	\$1,526	\$3,386

Estimated Average Utility Bill, Residential Users, Single Dwelling

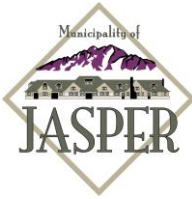
Based on a 30 cubic meters water consumption over a two-month billing cycle

	2016 Rates	2017 Rates	2018 Rates	Increase
Water	\$35.70	\$36.91	\$38.88	\$1.97
Sewer	\$51.00	\$52.49	\$56.55	\$4.05
Garbage	\$47.70	\$50.05	\$53.64	\$3.59
Recycling	\$12.85	\$17.31	\$19.13	\$1.82
TOTAL	\$147.25	\$156.77	\$168.19	\$11.42

Estimated Average Utility Bill, Commercial Users

Based on a 1,000 cubic meters water consumption over a two-month billing cycle

	2016 Rates	2017 Rates	2018 Rates	Increase
Water	\$1,187.50	\$1,227.76	\$1,293.26	\$65.51
Sewer	\$1,690.00	\$1,739.52	\$1,873.82	\$134.30
Garbage	\$253.50	\$265.97	\$285.02	\$19.05
Recycling	\$12.85	\$17.31	\$19.13	\$1.82
TOTAL	\$3,143.84	\$3,250.56	\$3,471.23	\$220.68



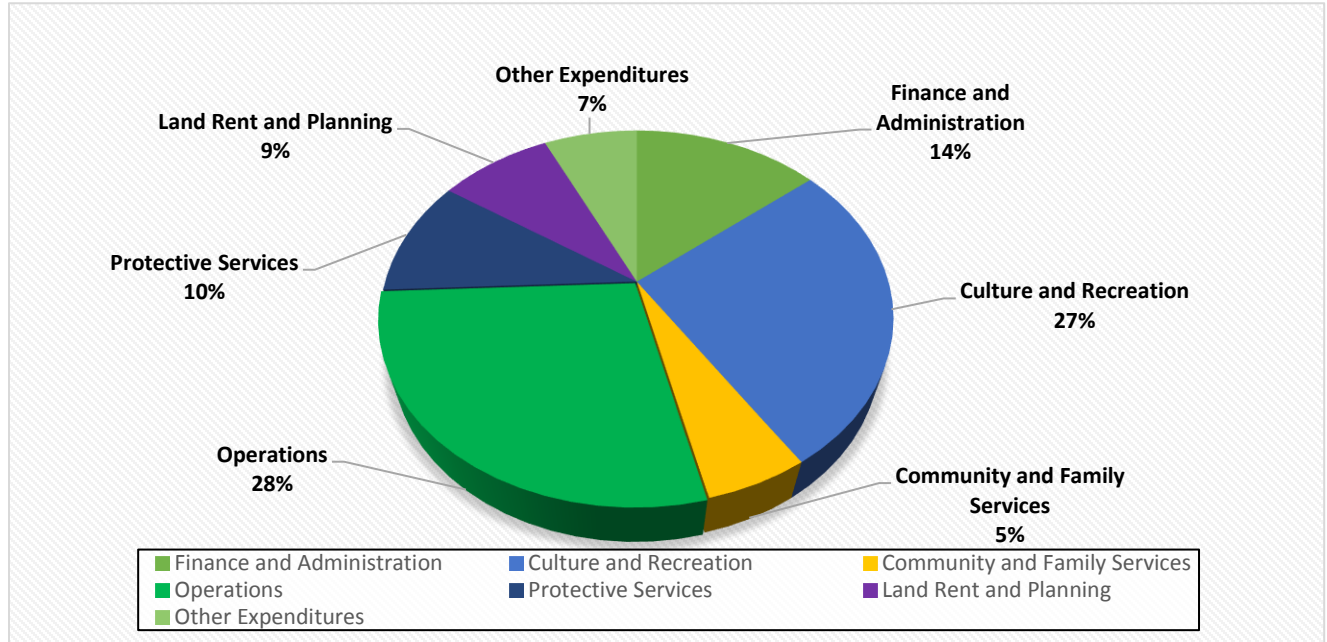
Municipality of Jasper

Approved Budget 2018

Proposed Increase of \$367,559 or 5.07%

2018 Tax Funded Expenditures by Department

Does not include utility fees (water, sewer, garbage and recycling)



	2018 Total Expenditures	2018 Tax Funded Expenditures
Finance and Administration	1,684,939	1,048,359
Culture and Recreation	3,144,262	2,032,751
Community and Family Services	3,243,212	416,869
Operations	2,984,259	2,134,835
Protective Services	1,317,708	771,849
Land Rent and Planning	647,744	647,744
Other Expenditures	651,067	567,736

	Services Provided
Finance and Administration	Budget, Taxes, Assessments, Council, Legislative Services, Human Resources, Accounts Payable and Receivable, Utility Invoicing, Payroll, Audits and Reporting, IT Services
Culture and Recreation	Fitness & Aquatic Centre, Arena, Curling Rink, Activity Centre, Playgrounds, Parks, Sports Fields, Racquet Sports, Skate Park, Connaught Washrooms, Library and Cultural Centre, Health & Safety Program
Community and Family Services	Family and Community Support Services (FCSS), Community Outreach Services, Childcare Services, Disaster Social Services, Local Immigration Partnership
Operations	Fleet, Roads, Sidewalks, Snow Removal, Traffic Signs, Building Maintenance, Grounds, Cemetery, Environmental Stewardship
Protective Services	Fire Department, Bylaw Department, Emergency Management
Other Expenditures	Library & Cultural Centre, Health & Safety, Museum, General Capital, Jasper Community Housing Corporation



MUNICIPALITY OF JASPER
Operating Budget
Finance & Administration

	2017	2018	2019	2020	2021	2022
Revenue						
Taxation & Grants - Revenues	-12,178,424	-12,878,275	-13,802,425	-14,562,791	-15,171,197	-15,729,361
Legislative - Revenues	-35,725	0	0	0	-11,000	0
Legislative Canada Day - Revenues	-3,000	-3,060	-3,121	-3,184	-3,247	-3,312
Legislative Contracted - Revenues	-5,000	-5,100	-5,202	-5,306	-5,412	-5,520
Council - Revenues	0	-14,000	0	0	0	-14,000
General Adm & Other - Revenues	-146,947	-131,590	-134,222	-136,906	-139,645	-142,437
Communications - Revenues	0	0	0	0	0	0
Community Services	-25,000	0	-25,000	-25,000	-25,000	-37,000
CUPE - Revenues	0	0	0	0	0	0
JC Housing Corporation - Revenues	-23,099	-23,161	-23,224	-23,288	-23,354	-23,421
Total Revenues	-12,417,195	-13,055,185	-13,993,195	-14,756,476	-15,378,855	-15,955,052
Expense						
Taxation & Grants - Expenditures	5,252,822	5,553,046	5,858,987	6,161,379	6,480,765	6,818,138
Legislative - Expenditures	86,045	249,359	256,683	264,238	279,367	280,076
Legislative Canada Day - Expenditures	5,025	5,105	5,208	5,312	5,418	5,526
Legislative Contracted - Expenditures	10,100	10,302	10,508	10,676	10,890	11,107
Council - Expenditures	257,186	299,717	325,675	291,075	336,583	315,034
General Adm & Other - Expenditures	1,082,604	1,084,361	1,116,841	1,150,349	1,184,917	1,220,582
Communications - Expenditures	121,595	29,712	30,306	30,912	31,531	32,161
Community Services	50,000	2,000	52,000	52,000	52,000	62,000
CUPE - Expenditures	4,234	4,383	4,536	10,000	4,808	4,977
JC Housing Corporation - Expenditures	52,402	53,303	54,369	55,539	56,903	58,303
Total Expense	6,922,012	7,291,288	7,715,113	8,031,480	8,443,182	8,807,905
Net Surplus/-Deficit	5,495,182	5,763,898	6,278,082	6,724,996	6,935,673	7,147,147

MUNICIPALITY OF JASPER
Operating Budget
Emergency Services

	2017	2018	2019	2020	2021	2022
Revenue						
Fire & Emergency Measures - Revenues	-338,077	-355,058	-362,159	-369,403	-376,791	-384,326
By-Laws Enforcement & Other - Revenues	-205,800	-190,800	-190,800	-190,800	-190,800	-190,800
Domestic Animal Building - Revenues	0	0	0	0	0	0
Total Revenues	-543,877	-545,858	-552,959	-560,203	-567,591	-575,126
Expense						
Fire & Emergency Measures - Expenditures	917,957	941,669	960,736	984,052	1,009,603	1,035,872
By-Laws Enforcement & Other - Expenditures	367,795	363,622	370,895	379,803	391,980	404,562
Domestic Animal Building - Expenditures	12,191	12,417	12,725	13,041	13,366	13,700
Health and Safety - Expenditures	32,969	0	0	0	0	0
Total Expense	1,330,913	1,317,708	1,344,355	1,376,896	1,414,950	1,454,134
Net Surplus/-Deficit	-787,036	-771,849	-791,396	-816,693	-847,359	-879,007

MUNICIPALITY OF JASPER
Operating Budget
Operations

	2017	2018	2019	2020	2021	2022
Revenue						
Housing Operations - Revenues	-81,694	-119,328	-120,995	-122,694	-124,428	-126,197
Grounds-Ops - Revenues	-102,570	-114,421	-106,714	-108,848	-111,025	-113,246
AMA, Log Cabin, River Runner & Connaught Washrooms - Revenues	0	0	0	0	0	0
Cemeteries & Crematoriums - Revenues	-7,223	-7,367	-7,515	-7,665	-7,818	-7,975
Maintenance-General - Revenues	-388,702	-401,584	-414,902	-428,672	-442,908	-457,658
Roads, Streets, Walks, Lights - Revenues	0	0	0	0	0	0
Public Works Building - Revenues	-116,886	-119,224	-121,608	-124,040	-126,521	-129,051
Environmental Stewardship - Revenues	-86,000	-87,500	-88,813	-90,145	-91,497	-92,849
	-783,075	-849,424	-860,546	-882,064	-904,198	-926,976
UT Revenue:						
Water Supply & Distribution - Revenues	-1,058,010	-1,114,461	-1,172,496	-1,201,892	-1,232,084	-1,263,096
Sanitary Sewage Serv & Treat. - Revenues	-1,622,513	-1,747,781	-1,804,762	-1,832,987	-1,861,885	-1,891,473
Garbage Collection & Disposal - Revenues	-936,623	-1,003,712	-1,061,021	-1,089,730	-1,119,275	-1,149,682
Recycling-Operations - Revenues	-212,548	-234,837	-261,971	-269,734	-277,740	-285,998
	-3,829,694	-4,100,790	-4,300,251	-4,394,343	-4,490,984	-4,590,249
Total Revenues	-4,612,769	-4,950,215	-5,160,797	-5,276,408	-5,395,182	-5,517,225
Expense						
Housing Operations - Expenditures	80,963	133,702	138,704	138,490	140,427	142,408
Grounds-Ops - Expenditures	592,676	662,964	688,659	704,886	726,021	747,824
AMA, Log Cabin, River Runner & Connaught Washrooms - Expenditures	183,676	186,625	233,127	245,144	258,847	274,558
Cemeteries & Crematoriums - Expenditures	33,119	35,202	35,906	36,757	37,900	39,080
Maintenance-General - Expenditures	394,182	401,851	409,888	419,858	433,702	448,014
Roads, Streets, Walks, Lights - Expenditures	1,114,232	1,161,238	1,292,647	1,320,385	1,352,200	1,384,840
Public Works Building - Expenditures	225,560	227,676	230,362	139,737	142,532	145,382
Environmental Stewardship - Expenditures	172,263	175,000	176,263	178,269	180,274	174,286
	2,796,672	2,984,259	3,205,556	3,183,525	3,271,902	3,356,393
UT Expense						
Water Supply & Distribution - Expenditures	1,058,010	1,114,461	1,172,496	1,201,892	1,232,084	1,263,096
Sanitary Sewage Serv & Treat. - Expenditures	1,622,513	1,747,781	1,804,762	1,832,987	1,861,885	1,891,473
Garbage Collection & Disposal - Expenditures	936,623	1,003,712	1,061,021	1,089,730	1,119,275	1,149,682
Recycling-Operations - Expenditures	212,548	234,837	261,971	269,734	277,740	285,998
	3,829,694	4,100,791	4,300,250	4,394,343	4,490,985	4,590,249
Total Expense	6,626,366	7,085,050	7,505,807	7,577,868	7,762,886	7,946,642
Net Surplus/-Deficit	-2,013,597	-2,134,835	-2,345,010	-2,301,461	-2,367,705	-2,429,417

MUNICIPALITY OF JASPER
Operating Budget
CFS

	2017	2018	2019	2020	2021	2022
Revenue						
Family & Community Support - Revenues	-163,523	-182,919	-189,554	-189,554	-189,554	-189,554
Chips	-1,530	0	0	0	0	0
Jasper Children's Centre Daycare - Revenues	-1,413,613	-1,776,243	-1,859,268	-1,386,453	-1,414,182	-1,442,466
Jasper Children's Centre OOSC - Revenues	-200,637	-224,787	-229,283	-233,868	-238,546	-243,317
Community Outreach Services - Revenues	-31,850	-16,984	-16,984	-16,984	-16,984	-16,984
Breakfast Learning Program - Revenues	-700	0	0	0	0	0
Community Outreach Worker - Revenues	-495,447	-507,784	-507,784	-507,784	-507,784	-507,784
Peer Support Program - Revenues	-250	0	0	0	0	0
Community Dinners - Revenues	-7,000	-10,000	-10,000	-10,000	-10,000	-10,000
Parent Link - Revenues	-16,700	-23,700	-23,700	-23,700	-23,700	-23,700
LIP - Revenues	0	-83,926	-83,926	-83,926	-83,926	-83,926
Total Revenues	-2,331,250	-2,826,343	-2,920,499	-2,452,270	-2,484,676	-2,517,731
Expense						
Family & Community Support - Expenditures	310,062	333,705	346,221	356,691	367,521	378,722
Chips	1,530	0	0	0	0	0
Jasper Children's Centre Daycare - Expenditures	1,578,127	1,941,753	1,989,820	1,539,523	1,590,916	1,644,058
Jasper Children's Centre OOSC - Expenditures	206,637	230,787	238,701	246,889	255,360	264,124
Community Outreach Services - Expenditures	126,893	108,558	110,079	111,651	113,276	114,957
Breakfast Learning Program - Expenditures	700	0	0	0	0	0
Community Outreach Worker - Expenditures	495,447	507,784	507,784	507,784	507,784	507,784
Peer Support Program - Expenditures	250	0	0	0	0	0
Community Dinners - Expenditures	9,000	13,000	13,000	13,000	13,000	13,000
Parent Link - Expenditures	16,700	23,700	23,700	23,700	23,700	23,700
LIP - Expenditures	0	83,926	83,926	83,926	83,926	83,926
Total Expense	2,745,347	3,243,212	3,313,231	2,883,164	2,955,482	3,030,270
Net Surplus/-Deficit	-414,097	-416,869	-392,732	-430,894	-470,806	-512,539



MUNICIPALITY OF JASPER
Operating Budget
Culture and Recreation

	2017	2018	2019	2020	2021	2022
Revenue						
Museum - Revenues	-200	-200	-200	-200	-200	-200
Culture and Rec Board - Revenues	0	0	0	0	0	0
Activity Centre - Revenues	-114,506	-116,746	-119,081	-121,462	-123,891	-126,369
Grounds-Rec - Revenues	-9,557	-9,100	-9,282	-9,468	-9,657	-9,850
Connaught Washrooms - Revenues	0	0	0	0	0	0
Skatepark - Revenues	0	0	0	0	0	0
Getaway and Sport Camps - Revenues	-219,000	-223,380	-227,848	-232,405	-237,053	-241,794
Volunteer Appreciation - Revenues	-2,600	-3,000	-3,060	-3,121	-3,184	-3,247
Library - Revenues	-57,324	-59,970	-61,170	-62,393	-63,641	-64,914
Arena - Revenues	-251,400	-241,500	-125,400	-245,364	-249,290	-253,278
Fitness & Aquatic Centre - Revenues	-511,533	-517,786	-524,162	-528,141	-538,704	-549,478
Health and Safety - Revenues	0	0	0	0	0	0
Rec/Parks Recapitalization - Revenues	0	0	0	0	0	0
Total Revenues	-1,166,120	-1,171,682	-1,070,202	-1,202,554	-1,225,620	-1,249,131
Expense						
Museum - Expenditures	49,200	49,200	49,200	49,200	49,200	49,200
Culture and Rec Board - Expenditures	1,530	1,554	1,586	1,617	1,650	1,683
Recreation General - Expenditures	244,161	240,056	244,857	250,418	257,469	264,732
Activity Centre - Expenditures	695,698	725,637	736,822	755,264	778,022	801,502
Grounds-Rec - Expenditures	16,994	17,370	17,838	18,319	18,814	19,324
Connaught Washrooms - Expenditures	38,825	40,475	41,285	42,282	43,656	45,076
Skatepark - Expenditures	8,165	3,216	3,280	3,346	3,412	3,481
Getaway and Sport Camps - Expenditures	151,140	153,809	156,886	160,227	164,058	167,988
Volunteer Appreciation - Expenditures	8,100	8,650	8,823	8,999	9,179	9,363
Library - Expenditures	306,255	335,663	343,220	351,186	359,812	368,667
Arena - Expenditures	484,000	483,800	499,501	511,265	526,190	541,578
Fitness & Aquatic Centre - Expenditures	1,036,034	1,063,225	1,085,164	1,114,644	1,147,078	1,180,546
Health and Safety - Expenditures	0	82,901	84,559	86,631	89,535	92,539
Rec/Parks Recapitalization - Expenditures	406,470	406,470	546,126	1,025,102	1,027,346	1,029,635
Total Expense	3,446,572	3,612,026	3,819,146	4,378,501	4,475,423	4,575,314
Net Surplus/-Deficit	-2,280,452	-2,440,344	-2,748,944	-3,175,947	-3,249,803	-3,326,183



MUNICIPALITY OF JASPER
2018 NET TAX ENVELOPE
 By Department

Department	Revenue			
	2017	2018	\$ Inc Dec	% Inc Dec
Operations (less utilities)	697,075	761,924	64,849	9.30%
Environmental Stewardship	86,000	87,500	1,500	1.74%
Culture and Recreation	1,108,596	1,111,511	2,915	0.26%
Library & Cultural Centre	57,324	59,970	2,646	4.62%
Museum	200	200	0	0.00%
Administration	621,735	636,580	14,845	2.39%
ASFF & Evergreen Levies	4,519,777	4,775,302	255,525	5.65%
Municipal Taxes	7,252,584	7,620,143	367,559	5.07%
Jasper Community Housing Cooperation	23,099	23,161	62	0.27%
Community Family Service	2,331,250	2,826,343	495,093	21.24%
Protective Services	543,877	545,858	1,982	0.36%
Total Revenue	17,241,517	18,448,493	1,206,976	7.00%
UTILITIES	3,829,694	4,100,790	271,096	
	21,071,211	22,549,283	1,478,072	0



MUNICIPALITY OF JASPER
2018 NET TAX ENVELOPE
 By Department

Department	Expense			
	2017	2018	\$ Inc Dec	% Inc Dec
Operations (less utilities)	2,624,409	2,809,259	184,851	7.04%
Environmental Stewardship	172,263	175,000	2,737	1.59%
Culture and Recreation	3,091,117	3,144,262	53,145	1.72%
Library & Cultural Centre	306,255	335,663	29,408	9.60%
Health and Safety	0	82,901	82,901	100.00%
Museum	49,200	49,200	0	0.00%
Administration	1,616,789	1,684,939	68,150	4.22%
ASFF & Evergreen Levies	4,519,776	4,775,302	255,526	5.65%
Land Rent and Planning	637,435	647,744	10,309	1.62%
General Capital	95,611	130,000	34,389	35.97%
Jasper Community Housing Corporation	52,402	53,303	902	1.72%
Community Family Service	2,745,347	3,243,212	497,865	18.13%
Protective Services	1,330,913	1,317,708	-13,205	-0.99%
Total Expenditure	17,241,516	18,448,492	1,206,976	7.00%
UTILITIES	3,829,694	4,100,791	271,096	
	21,071,210	22,549,283	1,478,072	



MUNICIPALITY OF JASPER
2018 NET TAX ENVELOPE
 By Department

Department	2017	2018	2017 Net Tax Envelope	2018 Net Tax Envelope	2018 \$ Inc Dec	2018 % Inc Dec
Operations	2,624,409	2,809,259	1,927,333	2,047,335	120,001	6.2%
Environmental Stewardship	172,263	175,000	86,263	87,500	1,237	1.4%
Culture and Recreation	3,091,117	3,144,262	1,982,521	2,032,751	50,230	2.5%
Library & Cultural Centre	306,255	335,663	248,931	275,692	26,761	10.8%
Health and Safety	0	82,901	0	82,901	82,901	100.0%
Museum	49,200	49,200	49,000	49,000	0	0.0%
Administration	1,616,789	1,684,939	995,054	1,048,359	53,305	5.4%
ASFF & Evergreen Levies	4,519,776	4,775,302	0	0	0	0.0%
Land Rent & Planning	637,435	647,744	637,435	647,744	10,309	1.6%
General Capital	95,611	130,000	95,611	130,000	34,389	36.0%
Jasper Community Housing Cooperation	52,402	53,303	29,303	30,143	840	2.9%
Community Family Service	2,745,347	3,243,212	414,097	416,869	2,772	0.7%
Protective Services	1,330,913	1,317,708	787,036	771,849	-15,187	-1.9%
TOTAL	17,241,516	18,448,492	7,252,583	7,620,142	367,559	5.1%
UTILITIES	3,829,694	4,100,791	0	0		
	21,071,210	22,549,283	7,252,584	7,620,142	367,559	5.1%
					Tax Increase:	5.07%