

MUNICIPALITY OF JASPER
REGULAR COUNCIL MEETING AGENDA
November 19, 2024 | 1:30 pm
Jasper Library & Cultural Centre – Quorum Room
[Municipality of Jasper Strategic Priorities 2022-2026](#)



Notice: Council members and staff are at the Jasper Library and Cultural Centre. Members of the public can attend meetings in person; view meetings through the Zoom livestream; or view archived Council meetings on YouTube at any time. **To live-stream this meeting starting at 1:30 pm, use this Zoom link:**
<https://us02web.zoom.us/j/87657457538>

1 CALL TO ORDER

2 APPROVAL OF AGENDA

2.1 Regular meeting agenda, November 19, 2024 attachment

Recommendation: That Council approve the agenda for the regular meeting of November 19, 2024 as presented.

3 APPROVAL OF MINUTES

3.1 Regular meeting minutes, November 5, 2024 attachment

Recommendation: That Council approve the minutes of the November 5, 2024 Regular Council meeting as presented.

3.2 Committee of the Whole meeting minutes, November 12, 2024 attachment

Recommendation: That Council approve the minutes of the November 12, 2024 Committee of the Whole meeting as presented.

4 DELEGATIONS

5 CORRESPONDENCE

6 NEW BUSINESS

6.1 Jasper Recovery Coordination Centre Progress Update attachment

Recommendation: That Council receive the update for information.

6.2 Director's Report – Finance & Administration attachment

Recommendation: That Council receive the report for information.

6.3 Grant Funding – Emergency Wastewater Storage Facility

Recommendation: That Council approve the submission of an application for Alberta Water Wastewater Partnership (AMWWP) 2025 Funding toward an Emergency Wastewater Storage Facility Upgrade and a New Monitoring Well.

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6.4 Transit Bus RFP Cancellation

Recommendation: That Council cancel the current procurement process for the Electric Vehicle (EV) buses and direct administration to reissue a new procurement process in mid-2025.

7 NOTICES OF MOTION

8 COUNCILLOR REPORTS

9 UPCOMING EVENTS

Budget Presentations – 9am start both days, November 26 & 27
Community Holiday Party – December 13, Jasper Activity Centre

10 IN CAMERA

10.1 Intergovernmental matter FOIP s. 21(1)(a)

11 ADJOURNMENT

Recommendation: That, there being no further business, the regular meeting of November 19, 2024 be adjourned at _____.

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

Municipality of Jasper
Regular Council Meeting Minutes
 Tuesday, November 5, 2024 | 1:30pm
 Jasper Library and Cultural Centre, Quorum Room

Virtual viewing and participation	Council attendance is in Council chambers at the Jasper Library and Cultural Centre. This meeting was also conducted virtually and available for public livestreaming through Zoom. Public viewing and participation during Council meetings is through both Zoom livestreaming and in-person attendance.		
Present	Mayor Richard Ireland, Councillors Rico Damota, Kathleen Waxer, Ralph Melnyk, Scott Wilson, and Wendy Hall.		
Absent	Deputy Mayor Helen Kelleher-Empey		
Also present	Bill Given, Chief Administrative Officer Christine Nadon, Director of Protective & Legislative Services Beth Sanders, Director of Urban Standards & Design Lucas Sherwin, Town Planner Jen Dillon, Protective Services Coordinator Lisa Daniel, Executive Advisor Erin Saunders, Parks Canada Manager Realty & Municipal Services Emily Goldney, Parks Canada Planner Janelle Verbruggen, Parks Canada Public Relations & Communications Officer Paul Butler, Jasper Park Chamber of Commerce Eric Dietiker, Jasper resident Jacqui Sundquist, CBC Edmonton Peter Shokeir, The Fitzhugh 18 observers		
Call to order	Mayor Ireland called the November 5, 2024 Regular Council meeting to order at 9:30am.		
Additions or deletions to agenda #461/24	MOTION by Councillor Melnyk – BE IT RESOLVED that Council add the following item to the November 5, 2024 Regular Council meeting agenda: <ul style="list-style-type: none"> • 10.2 In-camera Legal matter • 10.3 In-camera Land matter • 10.4 In-camera Private sector accommodation 		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
Approval of agenda #462/24	MOTION by Councillor Hall – BE IT RESOLVED that Council approve the agenda for the November 5, 2024 Regular Council meeting as amended: <ul style="list-style-type: none"> • Add 10.2 In-camera Legal matter • Add 10.3 In-camera Land matter • Add 10.4 In-camera Private sector accommodation 		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
Approval of Regular minutes #463/24	MOTION by Councillor Waxer – BE IT RESOLVED that Council approve the minutes of the October 22, 2024 Regular Council meeting as presented.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
Approval of Organizational Meeting minutes #464/24	MOTION by Councillor Melnyk – BE IT RESOLVED that Council approve the minutes of the October 22, 2024 Organizational meeting as presented.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
Delegations	Jasper resident Mr. Eric Dietiker addressed Council to discuss the rebuilding of properties in S-Block (Stan Wright industrial area), and the absence of guidance on this specific area of town in the Rebuild Guide. Mr. Dietiker explained the		

services and storage will be needed to help rebuild Jasper, and is asking for Superintendent Fehr to approve like for like rebuilds in S-Block as long as they meet building code. Mr. Dietiker is looking for specific answers on the rebuilding process for S-Block.

Director Sanders invited Mr. Dietiker to meet with the planning team and discuss specific concerns with staff.

Mr. Paul Butler, Executive Director for the Jasper Park Chamber of Commerce, acknowledged the good work presented in the Rebuilding Guide, and raised concerns about the lack of detail on commercial rebuilds in the guide in view of the vast economic impacts on the community. Mr. Butler also raised concerns on the lack of information or initiatives on economic recovery and urged Council to turn their attention to the matter promptly.

CAO Bill Given indicated that an employment opportunity focused on economic recovery is currently posted on the municipal website. Director of Recovery Michael Fark indicated that the first Recovery Advisory Committee meeting is scheduled for next week, and that outreach on the work plan for economic recovery is upcoming.

Correspondence	None		
JRCC Project Update	Council received a Jasper Recovery Coordination Centre (JRCC) update from Director of Recovery Michael Fark. Highlights include 30 residential demolition permits being issued; ongoing debris removal in the residential zones; and the Government of Alberta issuing a Request for Proposals for interim housing. Work is ongoing on utility servicing for interim housing sites and updating the land use policy. The JRCC will be relocating from the Multipurpose Hall to the provincial building this week, returning the Multipurpose Hall for community use.		
#465/24	MOTION by Councillor Melnyk – BE IT RESOLVED that Council receive the Jasper Recovery Coordination Centre project update for information.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
Rebuilding Jasper: changes to land use planning tools	Council received an update from Director of Urban Standards & Design Beth Sanders and her team on the Rebuilding Guide which was released last week. Town Planner Lucas Sherwin presented some of the new development policy highlights, including the guiding principles behind the updates. Changes to make building easier for lessees include a streamlined variance process and more flexible landscape plans requirements. The guide also includes a focus on non-combustible construction materials and ways to increase housing options.		
#466/24	MOTION by Councillor Damota – BE IT RESOLVED that Council receive the report on the Rebuilding Jasper guide and recent changes to Parks Canada’s land use planning tools for information.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
Director’s Report, Community Development	CAO Given provided an update on the Community Development department on behalf of Director Christopher Read. CAO Given presented a renovation project update, including challenges with the paint chipping inside the pool. Performing repairs now should prevent the need for an additional maintenance shutdown for up to 18 months. The pool reopening will be delayed while the issue is resolved. The report also included a highlight of Jasperites’ social needs during recovery.		
#467/24	MOTION by Councillor Hall – BE IT RESOLVED that Council receive the Community Development Director’s Report for information.		
	FOR	AGAINST	

	6 Councillors	0 Councillors	CARRIED
Notices of Motion	none		
Councillor Reports	Councillor Wilson attended the Build Alberta Conference.		
	Mayor Ireland attended a provincial housing announcement with Minister Nixon on temporary housing in Jasper.		
	Mayor Ireland attended the National Climate Adaptation Summit Day in Ottawa where he spoke as a panelist.		
	Mayor Ireland met with the VP of Intact Insurance to raise concerns on the need for assistance to residents to navigate insurance issues. He also attended a round table with Minister Sajjan on a national recovery strategy. He was also a guest of Senator Sorenson as an observer on the Standing Senate Committee on Agriculture and Forestry.		
	Mayor Ireland returned to Jasper and spoke with the seniors at their annual fall dinner at Alpine Summit Seniors Lodge. Mayor Ireland also hosted Mary Simon, Governor General of Canada at the Library, Alpine Summit and the Jasper Legion.		
	Mayor Ireland attended an update on housing prior to a meeting with Minister Mclver.		
	Mayor Ireland attended a Jasper Community Team Society meeting to develop a plan to disperse the funding that has come in.		
	Mayor Ireland acted as a witness for the Standing Senate Committee on Agriculture and Forestry to give evidence about our experience in Jasper, specifically about FireSmart preparatory work on the landscape. He then met with Minister Mclver, and Minister Boissonneault (separately), then the Jasper Community Team Society again.		
Upcoming events	Council received a list of upcoming events for information.		
	Councillor Melnyk noted that Moonlight Madness is November 22, 2024 and encouraged all Jasperites to support local businesses.		
	Mayor Ireland will be away on November 12th. He will also be speaking at the Wounded Warriors Conference in Edmonton on November 20 & 21, 2024.		
Meeting Schedule #468/24	MOTION by Councillor Melnyk – BE IT RESOLVED that Council cancel the budget meetings on November 19 & 20, 2024 and reschedule November 19, 2024 as Regular meeting of Council starting at 1:30pm.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
#469/24	MOTION by Councillor Waxer – BE IT RESOLVED that Council schedule budget hearings for November 26 & 27, 2024 commencing at 9am both days in the Quorum Room.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED
#470/24	MOTION by Councillor Damota – BE IT RESOLVED that Councillor Damota be authorized to attend budget presentation and dinner with the Premier in Edmonton on November 19, 2024.		
	FOR 6 Councillors	AGAINST 0 Councillors	CARRIED

Move In-camera
#471/24

MOTION by Councillor Waxer to move in-camera at 3:20pm to discuss agenda item:

- 10.1 Mayor's Special Awards FOIP s. 19, 29(1)(b)
- 10.2 In-camera Legal matter
- 10.3 In-camera Land matter
- 10.4 In-camera Private sector accommodation

FOR
6 Councillors

AGAINST
0 Councillors

CARRIED

Mr. Given attended the in-camera session.

Move out of
camera
#472/24

MOTION by Councillor Damota to move out of camera at 4:41pm.

FOR
6 Councillors

AGAINST
0 Councillors

CARRIED

Adjournment
#473/24

MOTION by Councillor Hall – BE IT RESOLVED that, there being no further business, the Regular Council meeting of November 5, 2024 be adjourned at 4:41pm.

FOR
6 Councillors

AGAINST
0 Councillors

CARRIED

Mayor

Chief Administrative Officer

Municipality of Jasper
Committee of the Whole Meeting Minutes
Tuesday, November 12, 2024 | 9:30am
Jasper Library and Cultural Centre, Quorum Room

Virtual viewing and participation	Council attendance is in Council chambers at the Jasper Library and Cultural Centre. This meeting was also conducted virtually and available for public livestreaming through Zoom. Public viewing and participation during Council meetings is through Zoom livestreaming and in person attendance.		
Present	Deputy Mayor Helen Kelleher-Eppey, Councillors Kathleen Waxer, Ralph Melnyk, Wendy Hall, Rico Damota and Scott Wilson		
Absent	Mayor Richard Ireland		
Also present	Bill Given, Chief Administrative Officer Christine Nadon, Director of Protective & Legislative Services Natasha Malenchak, Director of Finance & Administration Michael Fark, Director of Recovery Emma Acorn, Legislative Services Coordinator Angela Thom & Joyce Melnyk, Municipality of Jasper Library Board Russ Mann, Jasper Artists Guild Herb Robinson & Ron McGaffin, Jasper-Yellowhead Historical Society Marianne Garrah, Habitat for the Arts Paul Butler, Jasper Park Chamber of Commerce Oliver Andrew, UpLift! Jasper Mural Festival Peter Shokeir, The Fitzhugh Bob Covey, The Jasper Local Jacqui Sundquist, CBC Edmonton 14 observers		
Call to Order	Deputy Mayor Kelleher-Eppey called the November 12, 2024 Committee of the Whole meeting to order at 9:30am and began with a Traditional Land Acknowledgement .		
Additions/deletions to the agenda	none		
Approval of agenda #474/24	MOTION by Councillor Damota that Committee approve the agenda for the November 12, 2024 Committee of the Whole meeting as presented.		
	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED
Delegations	none		
Correspondence – Regional Municipality of Wood Buffalo	Committee received correspondence from Mayor Sandy Bowman of the Regional Municipality of Wood Buffalo addressed to all Jasperites. On behalf of all of Council, Mayor Bowman shared encouragement and well wishes for the community.		

Community Futures West Yellowhead #475/24	Committee received a submission from Community Futures West Yellowhead containing a budget request for the 2025 budget.			
	MOTION by Councillor Damota that Committee receive the presentation for information; and			
	That Committee refer the Community Futures West Yellowhead \$10,000 funding request to the 2025 budget discussions.			
	<table border="0"> <tr> <td data-bbox="399 583 553 653">FOR 6 Councillors</td> <td data-bbox="683 583 829 653">AGAINST 0 Councillor</td> <td data-bbox="1360 621 1468 653" style="text-align: right;">CARRIED</td> </tr> </table>	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED
FOR 6 Councillors	AGAINST 0 Councillor	CARRIED		
Municipality of Jasper Library Board	Committee received a presentation from Angela Thom, Director of Library Services, and Joyce Melnyk, Chair of the Municipality of Jasper Library Board containing their financial statements for the past year and a funding request for the 2025 budget.			
#476/24	MOTION by Councillor Waxer that Committee receive the presentation for information; and			
	That Committee refer the Municipality of Jasper Library Board \$213,156 funding request to the 2025 budget discussions.			
	<table border="0"> <tr> <td data-bbox="399 1045 553 1115">FOR 6 Councillors</td> <td data-bbox="683 1045 829 1115">AGAINST 0 Councillor</td> <td data-bbox="1360 1083 1468 1115" style="text-align: right;">CARRIED</td> </tr> </table>	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED
FOR 6 Councillors	AGAINST 0 Councillor	CARRIED		
Jasper Artists Guild	Committee received a presentation from Russ Mann of the Jasper Artists Guild regarding a funding request for the 2025 budget.			
#477/24	MOTION by Councillor Waxer that Committee receive the presentation for information; and			
	That Committee refer the Jasper Artists Guild \$8,231.40 to the 2025 budget discussions.			
	<table border="0"> <tr> <td data-bbox="399 1440 553 1509">FOR 6 Councillors</td> <td data-bbox="683 1440 829 1509">AGAINST 0 Councillor</td> <td data-bbox="1360 1476 1468 1509" style="text-align: right;">CARRIED</td> </tr> </table>	FOR 6 Councillors	AGAINST 0 Councillor	CARRIED
FOR 6 Councillors	AGAINST 0 Councillor	CARRIED		
Jasper-Yellowhead Historical Society	Committee received a presentation from Herb Robinson and Ron McGuffin of the Jasper-Yellowhead Historical Society regarding a funding request for the 2025 budget.			
#478/24	MOTION by Councillor Melnyk that Committee receive the presentation for information; and			
	That Committee refer the Jasper-Yellowhead Historical Society \$55,000 funding request to the 2025 budget discussions.			

FOR 6 Councillors AGAINST 0 Councillor CARRIED

Recess Deputy Mayor Kelleher-Empy called a recess from 10:51am to 11:01am.

Habitat for the Arts Committee received a presentation from Marianne Garrah of Habitat for the Arts containing financial statements from the past year and a funding request for the 2025 budget.

#479/24 MOTION by Councillor Hall that Committee receive the presentation for information; and

That Committee refer the Habitat for the Arts \$15,000 plus rent relief funding request to the 2025 budget discussions.

FOR 6 Councillors AGAINST 0 Councillor CARRIED

Jasper Park Chamber of Commerce Committee received a presentation from Jasper Park Chamber of Commerce Executive Director Paul Butler regarding a funding request for the 2025 budget. The JPCC financial information was submitted late but will be attached to the meeting minutes.

#480/24 MOTION by Councillor Wilson that Committee receive the presentation for information; and

That Committee refer the Jasper Park Chamber of Commerce \$5,000 funding request to the 2025 budget discussions.

FOR 6 Councillors AGAINST 0 Councillor CARRIED

UpLift! Mural Festival Committee received a presentation from Oliver Andrew of UpLift! Jasper Mural Festival regarding a funding request for the 2025 budget. Mr. Andrew did ask to reduce the request to \$10,000 instead of \$25,000 which was included in the agenda package.

#481/24 MOTION by Councillor Wilson that Committee receive the presentation for information; and

That Committee refer the UpLift! Jasper Mural Festival \$10,000 funding request to the 2025 budget discussions.

FOR 6 Councillors AGAINST 0 Councillor CARRIED

Grant Funding – Emergency Wastewater Storage Facility MOTION by Councillor Waxer that Committee recommend Council approve the submission of an application for Alberta Water Wastewater Partnership (AMWWP) 2025 Funding toward an Emergency Wastewater Storage Facility Upgrade and a New Monitoring Well.

#482/24

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

Jasper Recovery
Coordination
Centre Progress
Update
#483/24

Director of Recovery Michael Fark reviewed an update from the Jasper Recovery Coordination Centre which is included in the agenda package.

MOTION by Councillor Hall that Committee receive the update for information.

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

Recess

Deputy Mayor Kelleher-Empey called a recess from 12:14pm to 1:03pm.

Transit Bus RFP
Cancellation

Committee received a report from administration reviewing the RFP which had been issued for Transit Bus procurement. Mr. Given reviewed the background and shared more recent events which have affected the process.

#484/24

MOTION by Councillor Damota that Committee recommend Council cancel the current procurement process for the Electric Vehicle (EV) buses.

FOR	AGAINST	
6 Councillors	0 Councillor	CARRIED

#485/24

MOTION by Councillor Wilson that Committee recommend Council direct administration to reissue a new procurement process for Electric Vehicle (EV) buses in mid-2025

FOR	AGAINST	
5 Councillors	1 Councillor (Damota)	CARRIED

Motion Action List

Administration reviewed the Motion Action List.

#486/24

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

- Transit Capital Projects
 - First Council Remuneration Review Item
 - Traffic Safety Bylaw Considerations
- And date changes to the following items:
- Jasper Skatepark Committee
 - Moving Traffic Enforcement

FOR	AGAINST	
6 Councillors	0 Councillors	CARRIED

Councillor
upcoming
meetings

Councillor Waxer attended the Community Conversations for adults; and also the one for seniors, last week.

Councillor Melnyk, Mayor Ireland, and Councillor Waxer attended the “No Stone Left Alone” ceremony at the Jasper Cemetery this past Friday.

Councillor Hall will be attending a Municipality of Jasper Library Board meeting this evening and the first meeting of the Recovery Advisory Committee tomorrow.

Mayor Ireland; along with Councillors Kelleher-Empey, Melnyk, and Waxer were present for the Remembrance Day ceremonies yesterday.

Councillor Kelleher-Empey had a successful trip to Hakone and took part in the signing of the charter to celebrate the 50th anniversary of the sister-city relationship.

Upcoming Events

Council reviewed a list of upcoming events.

Adjournment
#487/24

MOTION by Councillor Hall that, there being no further business, the Committee of the Whole meeting of November 12, 2024 be adjourned at 1:47pm.

FOR

AGAINST

6 Councillors

0 Councillors

CARRIED

ATTACHMENT TO NOVEMBER 12, 2024 Committee of the Whole meeting minutes

Jasper Park Chamber of Commerce
Compiled Financial Information
August 31, 2023

Compilation Engagement Report

To the Management and Members of Jasper Park Chamber of Commerce:

On the basis of information provided by management, we have compiled the balance sheet of Jasper Park Chamber of Commerce as at August 31, 2023, the statements of operations and members' equity for the year then ended, and Note 1, which describes the basis of accounting applied in the preparation of the compiled financial information ("financial information").

Management is responsible for the accompanying financial information, including the accuracy and completeness of the underlying information used to compile it and the selection of the basis of accounting.

We performed this engagement in accordance with Canadian Standard on Related Services (CSRS) 4200, *Compilation Engagements*, which requires us to comply with relevant ethical requirements. Our responsibility is to assist management in the preparation of the financial information.

We did not perform an audit engagement or a review engagement, nor were we required to perform procedures to verify the accuracy or completeness of the information provided by management. Accordingly, we do not express an audit opinion or a review conclusion, or provide any form of assurance on the financial information.

Readers are cautioned that the financial information may not be appropriate for their purposes.

Edmonton, Alberta
February 25, 2024


Chartered Professional Accountants

Jasper Park Chamber of Commerce

Balance Sheet

As at August 31, 2023

	2023	2022
Assets		
Current		
Cash and cash equivalents	114,485	111,768
Accounts receivable	1,397	1,187
Goods and Services Tax receivable	2,816	3,503
Prepaid expenses	5,121	4,945
Inventory	82	-
	123,901	121,403
Capital assets - Operating	5,003	4,901
Capital assets - Robson House	88,120	91,792
	217,024	218,096
Liabilities		
Current		
Accounts payable and accrued liabilities	4,484	3,454
Canada Emergency Business Account loan	40,000	-
	44,484	3,454
Canada Emergency Business Account loan	-	40,000
	44,484	43,454
Net Assets		
Invested in Robson House	88,120	91,792
Capital assets - Operating	5,003	4,901
Unrestricted Operating Fund	79,417	77,949
	172,540	174,642
	217,024	218,096

Approved on behalf of Management

Jasper Park Chamber of Commerce

Statement of Operations

For the year ended August 31, 2023

	2023	2022
Revenue		
Membership dues	96,161	95,769
Event and other revenue	84,686	34,941
	180,847	130,710
Cost of sales	20,994	20,340
Gross margin	159,853	110,370
Expenses		
Salaries and benefits	111,897	101,881
Visitor promotions	15,277	4,096
Advertising and promotion	7,673	6,230
Office	6,431	5,007
Professional fees	5,355	7,576
Conferences	2,987	950
Telephone, fax and internet	2,546	1,843
Interest and bank charges	2,274	1,598
Insurance	2,155	1,797
Dues and memberships	2,020	1,572
Amortization	1,950	1,858
Postage	36	360
Bad debts expense (recovery)	(700)	7,168
	159,901	141,936
Deficiency of revenues over expenditures before other items	(48)	(31,566)
Canada Emergency Wage Subsidy	-	15,246
Robson House deficiency of revenues over expenditures (Schedule 1)	(2,054)	(3,631)
Deficiency of revenue over expenditures	(2,102)	(19,951)

Jasper Park Chamber of Commerce
Statement of Members' Equity
For the year ended August 31, 2023

	<i>Invested in Robson House</i>	<i>Invested in Capital Assets</i>	<i>Unrestricted Operating Fund</i>	<i>2023</i>	<i>2022</i>
Balance, beginning of year	91,792	4,901	77,949	174,642	194,593
Purchase of capital assets	-	2,052	(2,052)	-	-
Excess (deficiency) of revenues over expenses	(2,054)	(1,950)	1,902	(2,102)	(19,951)
Transfer between funds	(1,618)	-	1,618	-	-
Balance, end of year	88,120	5,003	79,417	172,540	174,642

Jasper Park Chamber of Commerce

Notes to the Compiled Financial Information

For the year ended August 31, 2023

1. Basis of accounting

The basis of accounting applied in the preparation of the financial information of Jasper Park Chamber of Commerce is historical cost, reflecting cash transactions with the addition of:

- accounts receivable;
- Goods and Services Tax receivable;
- prepaid expenses;
- inventory, recorded at cost;
- accounts payable and accrued liabilities;
- current portion of long-term debt;
- capital assets amortized over their useful lives;
- rental revenue recorded in accordance with the lease terms;
- restricted contributions are recognized as revenue in the same period as the related expenses are recognized.

Jasper Park Chamber of Commerce
Schedule 1 - Robson House operations

For the year ended August 31, 2023

	2023	2022
Revenue		
Rent	12,063	12,006
Fundraising and other	1,715	1,860
	13,778	13,866
Expenses		
Utilities	6,292	5,701
Insurance	5,237	5,190
Amortization	3,672	3,825
Repairs and maintenance	353	2,183
Office and promotion	278	598
	15,832	17,497
Deficiency of revenue over expenditures	(2,054)	(3,631)

JASPER RECOVERY COORDINATION CENTRE (JRCC)

- November 14, 2024

PROGRESS UPDATE

JRCC EXECUTIVE SUMMARY

- **Temporary Accommodations:** Extended until February 28, 2025
- **Interim Housing:** Industry roundtable for medium-to-high density housing options is scheduled for November 14, 2024, with a related RFP expected immediately thereafter
- **Demolition and Debris Removal:** We are preparing to require leaseholders to either assign a Prime Contractor or take control of their own worksite, the exact date is pending
- **Joint Town Rebuild:** Hosting drop-in sessions for residents with rebuilding questions at the Parks Canada Admin Building (Mon, Wed, Fri 1:30 - 3:30 pm & Tues, Thurs 10 am - 12 pm)

JRCC EXECUTIVE SUMMARY CONTINUED

- **Social Recovery:** The working group is identifying transportation opportunities to connect displaced Jasperites to community events, beginning with the world tree lighting on November 29, 2024
- **Economic Recovery:** Working Group chartering is complete, workplan in development to action objectives identified in the charter
- **Communications:** Questions about dust control addressed online, promote drop-in hours for residents' questions about rebuilding

TEMPORARY ACCOMMODATIONS

- 66 Households - Municipality of Jasper (MoJ) / Parks Canada (PC) have been provided temporary accommodation
- Potential increase in temporary accommodations requests from residents who are reaching the limit of their own short-term housing solutions
- Hotel partners have expressed they are at capacity

TEMPORARY ACCOMMODATIONS CONTINUED

- **76 total bookings**
 - **66 households bridging to Interim Housing:** (51 MOJ, 15 PC) (25 Individuals, 16 couples, 25 families of 3 or more)
 - **8 short-term:** (5 MOJ, 3 PC)
- Three staff currently waiting for staff accommodation/end of contract

INTERIM HOUSING

- Interim housing site preparation is ongoing on sites provided by PC in the townsite
- The Government of Alberta (GoA) led Request for Proposals for low to medium density modular housing closed November 12, 2024. An industry roundtable for medium to high density housing options is scheduled for November 14, 2024, with a related RFP expected immediately thereafter

Summary of Interim Housing phase I

Develop a business case for Interim Housing, including stakeholder identification, needs assessment, market sounding/assessment, financial analysis, options analysis

Task	Progress	End Date
Interim Housing Phase II		
Objective 1: Housing Construction		
Site Servicing Design	90%	Oct 15, 2024
Construction Contracting	100%	Oct 15, 2024
Land Lease Agreements	100%	Oct 15, 2024
Development Permits	50%	Oct 15, 2024
Building Permits	0%	Nov 30, 2024
Site Servicing	45%	Nov 30, 2024
Unit Installation	0%	Apr 15, 2024
Unit Occupancy	0%	Mar 30, 2024

INTERIM HOUSING CONTINUED

DEBRIS MANAGEMENT

- **Public safety messaging:** Clarified to public what to expect for dust control and spray down techniques and to report suspected issues to jaspercompliance@pc.gc.ca - messaging can be found on <https://www.jasper-alberta.ca/p/debris-removal>
- **Debris removal map:** Map is updated daily, as new demolition permits are issued
- **Requirement to assign or assume prime contractor:** We are preparing to require leaseholders to either assign a Prime Contractor or take control of their own worksite, the exact date is pending
- **Staging areas for recovery:** We are working to find an equitable solution for contractor material laydown requests and subsequent traffic accommodation plans during demolition, this need will increase significantly during rebuild and have begun work on a solution.
- **Utilities coordination and communication:** The JRCC has established the Jasper Recovery Utilities Coordination Forum wherein utility partners and the JRCC meet weekly to enhance collaboration and increase efficiency in our recovery effort, the forum addresses topics such as shared trenching for new services and streamlined public communication



Task	Progress	End Date
Debris Management Phase II		
EllisDon Subcontract Awards	3/3 100%	Oct 15, 2024
Bulk Removal Lease Hold Authorizations	187 52%	Nov 30, 2024
Bulk Removal Permit Applications	14/38 zones 35%	Nov 30, 2024
Approved Bulk Removal Permits	8/37 zones 21%	Nov 30, 2024
Total Approved Permits	50	April 15, 2025

**DEBRIS
MANAGEMENT
CONTINUED**

JOINT TOWN REBUILD

- Phase II chartering is now 50% complete
- 3300 views on the Rebuilding Guide website
- Hosting drop-in sessions for residents with rebuilding questions at the Parks Canada Admin Building (Mon, Wed, Fri 1:30 - 3:30 pm & Tues, Thurs 10 am - 12 pm)

Summary of Joint Town Rebuild phase I

Develop/implement changes to Land Use Policy, launched rebuilding guide to guide community recovery

Task

Progress

End Date

Joint Town Rebuild Phase I

Task	Progress	End Date
Joint Town Rebuild Phase I		
Update architectural motif guidelines and land use policies	100%	Oct 18, 2024
Develop Rebuilding Guide	100%	Oct 30, 2024
Communications strategy for rebuild guide	100%	Oct 30, 2024
Phase II chartering	50%	

**JOINT TOWN
REBUILD
CONTINUED**

SOCIAL RECOVERY

- **Needs assessment:** Working with partners in the Community Development Department, the Canadian Red Cross and Recovery Alberta, The JRCC Social Recovery Working Group is initiating a needs assessment strategy that (1) avoids the unnecessary duplication of data collection efforts, (2) identifies and builds upon existing assets, (3) mobilizes additional assessment tools to address informational gaps and (4) avoids retraumatizing Jasperites by minimizing the need for repeated requests for information
- **Supporting community events:** The working group is identifying transportation opportunities to connect displaced Jasperites to community events, beginning with the world tree lighting on November 29, 2024
- **Developing recovery-focused programming:** Social Recovery Working Group partners are collaborating on the development of a suite of inter-related recovery programs

PC PROJECT ROLL-UP

- **Facility cleaning:** Tender is expected to be posted on procurement website this month. Work to happen at campgrounds and other outlying facilities over the winter and spring
- **Whistlers Campground:** Culvert replacement underway, water pipe and picnic table replacements upcoming
- **Wayfinding signs:** Inventory and assessment ongoing
- **Danger tree removal:** Public tender posted on procurement website; closing date was extended due to bidder questions. Danger tree removal and clean up expected to be worked on throughout the winter and spring, supporting visitor season for 2025
- **Staff Housing:** Whistlerville staff housing reconstruction is in requirements definition stage. Options being presented to WG to accelerate construction of prefabricated units. Agreement signed with PSPC to start design and construction of duplex and 3-five plexes utilizing existing designs. Turret St. Apartment design contract has been restarted

COMMUNICATIONS

- Promote drop-in hours for questions on rebuilding at the Parks Canada Admin Building
- Support reopening of Marmot Road on November 22, 2024 (portion of 93A open)
- Debris removal communications continues. Clarifying expectations for dust control, debris removal map is live and working well
- Added four reopened businesses to the MoJ what's open webpage



DIRECTOR'S REPORT

Natasha Malenchak, Director of Finance & Administration

June 1-Oct 31, 2024

***Reports to Oct 31, 2024**

Major Projects

Information Technology

- All local servers were moved to a remote location in response to wildfire.
- Configured a remote environment for users during the evacuation.
- Worked with TRINUS to move remote environment back to Jasper for Re-entry.
- Re-configured local environment and replace/repair/warranty damaged equipment post re-entry to Jasper.
- Migrated email to Microsoft 365 to enable access to SharePoint/teams for better JRCC integration.
- Numerous new accounts, devices, and phones were set up during Wildfire response and recovery.
- Cloud based backups were set up with TRINUS.
- Worked with HR/Executive Assistant to create and hire new IT Technician position (to assist with Disaster Recovery).
- Installed cellular backup internet connection at Activity Center.
- Assist with setup of Jasper Recovery Coordination Center at both the Activity Center and provincial building.
- Setup 2FA on all VPN connections to increase security after the wildfire.
- TRINUS assisted our IT staff with amazing response and assistance during the wildfire, their top techs were on standby for the Municipality 24/7. They worked all hours with IT to minimize any downtime experienced, and administration could not have asked for a better team to assist us through the last 4 months of intense IT response during the wildfire and the initial recovery set up for the Municipality.

Budget and Planning

- 2024 Interim Year End Audit is scheduled for November 27-28, 2024.
- 2024 Final year end is scheduled for March 24- 28, 2025.
- 2024 Grant Funding allocation announcements for Jasper indicate:
 - Canada Community Building Fund - \$326,002 (information released July 23, 2024)
- Initial Disaster Recovery Funding deposit received to assist with the Wildfire Response and Recovery cash flow.

Staffing

- 5 staff members are being housed by the temporary accommodation program or renting alternate housing.
- JRCC finance coordinator position has been hired and will assist the department with Disaster Recovery Fund invoices and reporting.
- Sr. Finance Assistant has completed H&S courses for her role as the H&S representative for the administration office.

Service

- Sixty new business license applications since last report (May 31, 2024). This is mostly due to many new businesses in town to assist with recovery.
- Several vendors each week have been choosing to switch to EFT payments instead of receiving cheques in the mail.
- Monthly tax payments (for non-destroyed properties) resumed September 1st.
- Utilities for July and August were sent out to all properties. Any credits will be determined once the Municipality knows more about financial stabilization assistance.
- The September and October meter reads have been completed and utility billings will be mailed out mid-November, pending postal strike.
- Assessment Review Board – there were a total of fourteen assessment appeals in 2024, 3 LARB and 11 CARBs. All resolved before going to hearing.

Communications & Engagement

- Operating and Capital budget presentations to occur November 26 and 27, 2024.
- Communication still ongoing with other governing bodies on potential relief for residents and commercial property owners who sustained damage or complete loss due to the wildfire. Administration thanks all affected for their continued patience.



MUNICIPALITY OF JASPER
2024 Operating Budget
Summary of All Units

For the Ten Months Ending Thursday, October 31, 2024

	YTD 2024	Budget	Variance
Revenue:			
Finance & Administration - Revenue	19,408,946	19,914,599	505,654
Legislative & Protective Services - Revenue	1,355,819	2,117,912	762,093
Operations - Revenue	4,457,235	9,300,135	4,842,900
Community Development - Revenue	3,321,419	5,189,333	1,867,914
Total Revenue	28,543,419	36,521,979	7,978,561
Expense:			
Finance & Administration - Expense	5,916,700	10,650,957	4,734,258
Legislative & Protective Services - Expense	8,164,799	4,518,599	-3,646,199
Operations - Expense	9,521,674	12,414,046	2,892,372
Community Development - Expense	6,526,276	8,938,377	2,412,101
Total Expense	30,129,448	36,521,979	6,392,531
Net Surplus/(Deficit):			
Finance & Administration - Net Surplus/(Deficit)	13,492,246	9,263,642	-4,228,604
Legislative & Protective Services - Net Surplus/(Def)	-6,808,979	-2,400,687	4,408,292
Operations - Net Surplus/(Deficit)	-5,064,438	-3,113,911	1,950,528
Community Development - Net Surplus/(Deficit)	-3,204,858	-3,749,044	-544,187
Total Net Surplus/(Deficit)	-1,586,029	0	1,586,029



MUNICIPALITY OF JASPER
2024 Operating Budget
 Council

For the Ten Months Ending Thursday, October 31, 2024

	YTD 2024	Budget	Variance
Revenue:			
1-62-03-00-920 ComServices-Transfer from Restricted	0.00	12,500	12,500
Total Revenue	0.00	12,500	12,500
Expense:			
2-11-17-00-210 Leg-All Travel & Subsistance (Council)	12,295	30,000	17,705
2-11-17-00-214 Leg-Council-Professional Development	10,836	16,000	5,164
2-11-18-00-110 Leg-Salaries R. Ireland Honorarium and meetin	74,801	96,688	21,887
2-11-18-00-130 Leg-Benefits R. Ireland	8,658	9,983	1,325
2-11-20-00-110 Coun-Salaries Melnyk Hon & Meeting	28,185	28,017	-168
2-11-20-00-130 Coun-Benefits Melnyk Hon & Meetings	6,113	6,441	328
2-11-22-00-110 Leg-Salaries H. Kelleher-Empey Honorarium an	20,441	26,221	5,780
2-11-22-00-130 Leg-Benefits H. Kelleher-Empey	5,651	6,215	563
2-11-25-00-110 Leg-Salaries S. Wilson Honorarium and meetin	21,037	25,155	4,117
2-11-25-00-130 Leg-Benefits S. Wilson	5,685	6,271	586
2-11-27-00-110 Leg-Salaries R. Damota	18,472	28,000	9,528
2-11-27-00-130 Leg-Benefits R.Damota	5,532	6,671	1,138
2-11-32-00-110 Leg-Salaries W.Hall	29,188	28,392	-796
2-11-32-00-130 Leg-Benefits W.Hall	6,173	6,463	290
2-11-33-00-110 Leg-Salaries K.Waxer	25,047	27,344	2,297
2-11-33-00-130 Leg-Benefits K.Waxer	5,926	6,289	364
2-11-01-00-149 Leg-Computer Allowance Expense	1,000	0.00	-1,000
2-11-01-00-762 Leg-Transfer to Restricted Computer Council	3,500	3,500	0.00
2-11-02-00-217 Leg-Council Hospitality Costs	5,128	2,122	-3,005
2-62-22-00-761 ComServices-Hakone Exchange (Trf to Reserve	2,500	2,500	0.00
2-62-22-00-201 ComServices-Hakone Travel & Subsistance	7,423	12,500	5,077
2-11-23-00-210 Leg-Council - Council Projects	0.00	30,000	30,000
2-11-01-00-252 Leg-Council-Contract Mtn & Rep Comp	0.00	11,196	11,196
Total Expense	303,590	415,967	112,377
Net Surplus/(Deficit)	-303,590	-403,467	-99,877



MUNICIPALITY OF JASPER
Trial Balance

For the Ten Months Ending October 31, 2024

	YTD 2024	2024 Budget	Variance
Administration			
6-12-01-23-201 PSAB Study	3,500.00	38,500.00	35,000.00
6-12-01-23-202 Space Analysis	49,928.17	19,928.17	-30,000.00
6-12-01-24-620 Road Access, Fall Protection and Key System		25,000.00	25,000.00
6-12-01-24-630 Asset Management Software		70,000.00	70,000.00
IT			
6-12-03-23-201 IT Master Plan	10,223.75	10,734.25	510.50
6-12-03-24-630 Network Infrastructure Upgrade (Annual Program)	5,552.47	20,000.00	14,447.53
6-12-03-23-631 Server (CFS)		11,500.00	11,500.00
Housing			
6-67-01-24-620 JCHS Community Housing - Parcel GC Site Development	8,499.50	16,450,401.00	16,441,901.50
6-67-01-24-630 Staff Housing - Furnish 1/2 Bonhomme duplex	3,721.51	15,000.00	11,278.49
6-67-14-21-620 Cottage Clinic Interior and Exterior Repairs	10,000.00	10,000.00	0.00
6-67-01-23-620 JCHC Community Housing - Parcel GC Site Dev & Cons		5,000,000.00	5,000,000.00
6-67-01-24-621 Staff Housing - Duplex Secondary Suite		200,000.00	200,000.00
Daycare			
6-53-01-24-630 Kitchen Flooring replacement		25,000.00	25,000.00
6-53-01-24-640 Daycare yard Astro Turf		35,000.00	35,000.00
Protective Services			
6-23-01-23-620 Training Room Kitchen Renovation	48,754.43	47,796.05	-958.38
6-23-01-23-650 Command Fleet	24,163.27	32,174.52	8,011.25
6-23-01-23-651 Engine 2 Replacement	159,054.06	350,000.00	190,945.94
6-23-01-24-630 Aerial replacement	1,056,860.34	1,100,000.00	43,139.66
6-23-01-24-631 Gas Detection Equipment	14,721.55	20,000.00	5,278.45
6-23-01-24-632 AFRRCS Pagers	33,267.00	35,000.00	1,733.00
6-23-01-24-633 Structural Protection Wetlines	134,569.08	150,000.00	15,430.92
6-23-01-24-640 Landscaping	6,880.25	25,000.00	18,119.75
6-23-03-24-620 Residential Space Redesign	22,480.00	38,000.00	15,520.00
6-23-01-23-611 Stuctural Protection Unit (SPU) Driveway		26,825.55	26,825.55
6-23-01-23-621 Hose Tower repairs		32,336.00	32,336.00
6-23-01-24-201 Wildfire Mitigation Strategy		40,000.00	40,000.00
6-23-03-24-621 Residential Space Construction		140,000.00	140,000.00
6-23-03-24-634 RTU 2 Replacement		36,000.00	36,000.00
Legislative			
6-11-01-00-201 Community Sustainability Plan		75,000.00	75,000.00
6-11-01-24-630 Records Management Capital		30,000.00	30,000.00
Bylaw			
6-26-01-24-630 Event Signage	6,524.57	10,000.00	3,475.43
6-26-01-24-640 Storage Lot Improvements	18,732.86	65,000.00	46,267.14
6-26-01-24-650 Fleet (New)		85,000.00	85,000.00
Operation General			
6-31-01-23-630 Boom Lift	146,061.63	147,019.15	957.52
6-31-01-24-630 Power Monitoring Test Programmer	390.00	30,000.00	29,610.00
6-31-31-23-631 Lock out Tag Panels	1,491.20	9,547.69	8,056.49
6-31-01-21-631 Maintenance- Lock out tag our panel for buildings		2,071.53	2,071.53
6-31-01-23-631 Power Monitoring Test Programmer		30,000.00	30,000.00
6-31-01-23-632 Vibration Monitor		50,000.00	50,000.00
6-31-01-24-620 Roof Access Improvements		50,000.00	50,000.00
6-31-31-23-621 Maintenance Office & Storage Expansion & Redesign		30,000.00	30,000.00
6-31-31-23-622 Roof Access Improvements (Pending Assessment)		50,000.00	50,000.00
6-31-31-23-630 Office HVAC Replacement		100,000.00	100,000.00
6-31-31-24-630 Bays HVAC Replacement		50,000.00	50,000.00

Roads			
6-32-01-24-610 Road Repair	235,663.35	250,000.00	14,336.65
6-32-01-24-611 Sidewalk Replacement/Repair	23,788.70	50,000.00	26,211.30
6-32-01-24-201 Transportation Master Plan Update		170,000.00	170,000.00
6-32-02-23-201 Steetscape Study		80,000.00	80,000.00
6-32-03-00-201 Wayfinding Signage		30,000.00	30,000.00
Transit			
6-34-01-24-610 Transit Stop Improvement	397.72	31,000.00	30,602.28
6-34-01-24-620 Transit Fleet Facility Design	96,914.18	85,000.00	-11,914.18
6-34-01-24-621 Transit Fleet Facility Construction	526,401.92	1,863,000.00	1,336,598.08
6-34-01-24-630 E-bike Program- Fleet (24)		44,000.00	44,000.00
6-34-01-24-631 E-bike Program- Fleet Charging Stations (2)		38,000.00	38,000.00
6-34-01-24-650 Transit Fleet Zero Emission Bus Purchases (3)		1,125,000.00	1,125,000.00
Water			
6-41-01-23-201 Treatment Process review and capital plan	35,383.24	118,364.23	82,980.99
6-41-01-23-203 Utility Master and Infrastructure Renewal Plan	26,480.71	83,845.31	57,364.60
6-41-01-23-640 Parcel CH Servicing	20,158.75	895,894.12	875,735.37
6-41-01-24-630 Annual Valve Replacement Program	22,318.10	150,000.00	127,681.90
6-41-01-24-631 Annual Hydrant rebuilds - 20 units per year - ong	10,855.97	55,000.00	44,144.03
6-41-01-24-632 Leak detection equipment	19,720.48	40,000.00	20,279.52
6-41-01-24-635 Infrastructure replacement tooling	24,465.35	25,000.00	534.65
6-41-01-24-633 Well VFD lifecycle replacement		120,000.00	120,000.00
6-41-01-24-634 MCC lifecycle replacement		80,000.00	80,000.00
Sewer			
6-42-01-22-203 WWTP Annual Capital Requirement	485,482.00	821,659.47	336,177.47
6-42-01-23-201 WWTP Annual Capital Requirement	496,408.53	619,248.50	122,839.97
6-42-01-23-620 Bulk Water Sani Dump Control Building	117,200.93	259,102.51	141,901.58
6-42-01-23-640 Parcel CH Servicing	20,158.75	864,511.63	844,352.88
6-42-01-24-201 WWTP Annual Capital Replacement	44,949.17	2,600,000.00	2,555,050.83
6-42-01-24-630 Waste Treatment Plant Security Fence	57,604.61	110,000.00	52,395.39
6-42-01-23-630 Lateral Downsize Repairs		69,436.36	69,436.36
6-42-01-24-610 Sanitary mainline spot relining		150,000.00	150,000.00
6-42-01-24-650 Sludge Truck end-of-life replacement		220,000.00	220,000.00
Garbage & Recycling			
6-43-01-24-630 Garbage Bin Replacement Program	6,461.50	60,000.00	53,538.50
6-43-90-24-660 WYRWA contribution to Cell Development	135,152.00	135,000.00	-152.00
6-43-01-24-201 EPR Adaptation		70,000.00	70,000.00
6-43-01-24-631 Refit old Garbage Cans and permanent locations		300,000.00	300,000.00
Activity Centre			
6-72-06-22-620 Activity Centre Portion of Renovation	2,165,001.87	2,165,001.87	0.00
6-72-06-23-640 Tennis Courts	71,919.17	85,000.00	13,080.83
6-72-06-24-620 Activity Centre Portion of Renovation (Constructio	2,407,641.59	3,911,286.00	1,503,644.41
6-72-06-21-620 Activity Centre - Renovations Design and Eng	49,045.27	49,045.27	0.00
6-72-06-23-630 Kitchen Equipment Replacement		8,065.65	8,065.65
6-72-06-24-621 Fire Separation Basement		44,000.00	44,000.00
6-72-06-24-630 Fire and Security Monitoring		163,000.00	163,000.00
6-72-06-24-631 MPH Projector		20,000.00	20,000.00
Skatepark			
6-72-10-22-640 Skatepark	466,416.28	920,522.00	454,105.72
Grounds			
6-72-10-23-630 Irrigation upgrade	1,993.16	4,854.25	2,861.09
6-72-10-23-631 Memorial Bench Program	568.94	15,000.00	14,431.06
6-72-10-23-642 Sportfield Upgrade	14,650.00	57,630.00	42,980.00
6-72-10-24-201 Hazardous/fruit trees removal/replanting	12,460.50	50,000.00	37,539.50
6-72-10-24-630 Irrigation upgrade	746.16	25,000.00	24,253.84
6-72-10-24-640 Com. and Cent. Park Improvement	233,866.95	250,000.00	16,133.05
6-72-10-23-640 Columbarium & Cemetery Improvements		180,000.00	180,000.00
6-72-10-23-641 Underpass Beautification/H&S		20,000.00	20,000.00
6-72-10-24-202 Robson Park Refurbishment Plan (Design/Construction		30,000.00	30,000.00
6-72-10-24-610 Underpass Drainage		50,000.00	50,000.00
6-72-10-24-631 Memorial Bench Program		15,000.00	15,000.00
6-72-10-24-650 1/2 ton pickup		75,000.00	75,000.00

Library			
6-74-01-21-621 Library- Basement Window Concrete Lintel Repairs		15,000.00	15,000.00
6-74-01-21-622 Library- Site Drainage and Egress Improvements		20,000.00	20,000.00
6-69-03-24-630 Community internet		10,000.00	10,000.00
6-69-03-24-631 Generator		100,000.00	100,000.00
Arena			
6-76-06-24-620 Arena portion of Renovation (Construction)	3,627,019.74	4,469,475.00	842,455.26
6-76-06-24-621 Player Bench Improvements	38,000.00	40,000.00	2,000.00
6-76-06-24-630 Floor Machine	13,973.29	18,000.00	4,026.71
6-76-07-21-620 Arena portion of renovations	240,178.86	240,178.86	0.00
6-76-07-22-620 Arena Portion of Renovation (Construction)	735,189.13	735,189.13	0.00
6-76-07-23-630 Hot Water upgrade/replacement		90,000.00	90,000.00
Fitness & Aquatic Centre			
6-77-08-21-620 Aquatic portion of Renovations	104,661.80	104,661.80	0.00
6-77-08-22-620 Aquatic Portion of Renovation Construction	456,199.64	456,199.64	0.00
6-77-08-22-632 Domestic hot water tanks x2	46,762.00	48,000.00	1,238.00
6-77-08-23-631 Mechanical room pumps	26,697.55	30,000.00	3,302.45
6-77-08-24-620 Aquatic Portion of Renovation (Construction)	1,746,746.62	2,730,000.00	983,253.38
6-77-08-24-631 Boiler 2 Replacement	239,196.37	229,755.00	-9,441.37
6-77-08-23-633 F&A-Boiler (x2)		129,230.00	129,230.00
6-77-08-21-201 F&A- Structure review		148,561.00	148,561.00
6-77-08-22-631 Valve Exercise program		18,000.00	18,000.00
6-77-08-22-633 Sump pump replacement for backwashes		20,000.00	20,000.00
6-77-08-22-634 Washers and Dryers x2 each		10,000.00	10,000.00
6-77-08-23-630 Sand filters (Main and Spa)		250,000.00	250,000.00
6-77-08-24-610 Replace pool electrical bonding		135,500.00	135,500.00
6-77-08-24-621 Repair Insulation in Entrance		150,000.00	150,000.00
6-77-08-24-630 Weight Room Benches		5,000.00	5,000.00
6-77-08-24-632 Add Main Mechanical Room Air Supply		114,600.00	114,600.00
6-77-08-24-633 Fire Alarm System		52,972.00	52,972.00
Total Capital Expense	16,870,276.49	54,939,623.51	38,069,347.02