

Municipality of Jasper
Committee of the Whole Meeting Agenda
November 12, 2024 | 9:30 am
Jasper Library & Cultural Centre – Quorum Room

Notice: Council members and staff are in Council chambers for meetings. 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 9:30 am, use the following Zoom link:
<https://us02web.zoom.us/j/87657457538>

1. Call to order Deputy Mayor Kelleher-Empey to chair meeting

2. Additions to agenda

3. Approval of agenda

3.1 November 12, 2024 Committee of the Whole agenda attachment

4. Delegations

5. Correspondence

5.1 Mayor Sandy Bowman, Regional Municipality of Wood Buffalo attachment

6. New Business

6.1 Community Futures West Yellowhead attachment

6.2 Municipality of Jasper Library Board attachment

6.3 Jasper Artists Guild attachment

6.4 Jasper-Yellowhead Historical Society attachment

6.5 Habitat for the Arts attachment

6.6 Jasper Park Chamber of Commerce & Robson House Historical Society attachment

6.7 Uplift! Mural Festival attachment

6.8 Grant Funding – Emergency Wastewater Storage Facility attachment

6.9 Jasper Recovery Coordination Centre Update attachment

6.10 Transit Bus RFP Cancellation attachment

7. Motion Action List attachment

8. Councillor Upcoming Meetings

[8.1 Council appointments to boards and committees](#)

9. Upcoming Events

Budget Presentations – 9am start both days, November 26 & 27

Community Holiday Party – December 13, Jasper Activity Centre

10. Adjournment

All regular and committee meetings of Council are video-recorded and archived on YouTube.



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

AGENDA ITEM 5.1

OFFICE OF THE MAYOR

October 16, 2024

Dear Jasperites,

I hope this message finds you doing as well as possible under what we know are challenging circumstances as you rebuild and recover from this summer's wildfire.

Please know that in Fort McMurray and all across the Wood Buffalo region, you continue to be on our minds and in our hearts.

While our situations were different in some respects, if there's a community that understands and feels what you're going through, it's ours.

We are here for you as well as all those that are working every day to help you with the recovery process in the weeks, months and years ahead.

There will be good days, and there will be bad days. With that in mind, I encourage you to reach out for help, support and guidance if that's something you need.

As you take things one day at a time, remember that while things may never be the same, that doesn't mean the future can't be good or even better – even if you don't know right now how that can be possible.

You will get through this, together.

On behalf of our Council and everyone that calls this place home, we wish you all the best and we are rooting for you every step of the way.

Thank you.

Sandy Bowman
Mayor, Regional Municipality of Wood Buffalo

AGENDA ITEM 6.1

Municipality of Jasper

Municipal Contribution Request Form

External Groups - BUDGET 2025



Date:	
Submitted by:	
Name of Group:	
Phone Number:	
Email:	
Mailing Address:	
Total Amount Requested:	
Strategic Alignment: <i>If additional space is required, please attach document to form.</i>	Does your request align with Council's Strategic Priorities? Explain which priority and how your project aligns. https://jasper.municipalwebsites.ca/UploadFiles/Docs/CouncilStrategicPlan2022web_qnaJGL.pdf
Project Narrative: <i>If additional space is required, please attach document to form.</i>	Help us understand what the group intends to do with any funds received from the Municipality.

Did your group receive funding in a prior fiscal year?	Yes	No
If yes, how much was requested?		
If yes, which year?		
If yes, how much was approved?		
If yes, please attach your prior year project summary report.		

Have you attached financial statements?	
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221 Pembina Avenue
Hinton, Alberta T7V 2B3



September 30, 2024

Attn: Mayor and Council

Community Futures West Yellowhead is a non-profit organization funded by Prairies Economic Development Canada (known as PrairiesCan) with the Government of Canada. CFWY offers the Community Futures program to the West Yellowhead region of Jasper, Hinton, Edson, Grande Cache and its surrounding cooperatives and enterprises and Yellowhead County. It is governed by a Board of Directors comprising of two municipal councillors from each of the municipalities we serve.

The Community Futures program offers business coaching, business training, business financing and community economic development to the region and allows for us to offer the federal government's mandate by creating "local solutions to local problems." Our federal government funding continues to be at 1997 levels as we have not had an increase in our core funding since that time. CFWY works around those funding challenges to work creatively and with passion to find ways to leverage these funds so that we can offer our core services to the region. Your municipal contribution of \$10,000 each year allows us to leverage that federal funding and enhance our core services in each of our municipalities.

Our organization has been extremely challenged in the past five years as we navigate the economic difficulties in the region. CFWY has proven that we are able to support our local businesses by delivering the federal government's mandate through challenges such as the COVID-19 pandemic. During the pandemic, we administered the Regional Relief and Recovery Fund (RRRF) in the form of 109 loans for a total of \$3.2 million dollars in the West Yellowhead. We are also responsive to the needs of the region as we supported our local businesses in the 2022 Chetamon fire, 2023 evacuations due to wildfire and flooding in Edson and Yellowhead County and 2024 Jasper Wildfire Complex. These challenges were met as the region struggled with economic issues after the pandemic such as supply chain issues and a weakened economy. CFWY offers business support to the region, funded by the Government of Canada, and meets the needs of local and regional businesses by ensuring they have what they need to response to local emergencies and changes in the economy. CFWY meets these challenges daily while growing start-ups and helping businesses grow and expand successfully in the region.

CFWY is once again asking for municipal support from each of our supporting municipalities for \$10,000 each for a total of \$50,000 in the region. These funds support our delivery of core services and allow us to work as "boots on the ground" with your businesses delivering the Community Futures program and the mandate of the Government of Canada in economic development. In this pressing economic times, CFWY sees your contribution as a leverage to our federal government funding that increases our visibility and support for local businesses in the West Yellowhead region.

Thank you once again for being a supporter of our organization. CFWY is immensely proud of the work we do in the West Yellowhead region and are amazed daily of the resiliency and determination of our business communities.

Growing communities one idea at a time.

Sincerely,

A handwritten signature in blue ink, consisting of a stylized initial 'N' followed by a long horizontal line that tapers to a point on the right.

Nancy Robbins
General Manager
Community Futures West Yellowhead

cc: Tyler Olsen, Chair, CF West Yellowhead / Reeve, MD of Greenview

Our financial statements are available on our website if required
<https://westyellowhead.albertacf.com/about/reports>

AGENDA ITEM 6.2

Municipality of Jasper

Municipal Contribution Request Form

External Groups - BUDGET 2025



Date:	October 25, 2024
Submitted by:	Angela Thom
Name of Group:	Municipality of Jasper Library Board
Phone Number:	780-852-3652
Email:	athom@jasper-alberta.ca
Mailing Address:	P.O. Box 1170, Jasper AB T0E 1E0
Total Amount Requested:	\$213,156
Strategic Alignment: <i>If additional space is required, please attach document to form.</i>	<p>Does your request align with Council's Strategic Priorities? Explain which priority and how your project aligns. https://jasper.municipalwebsites.ca/UploadFiles/Docs/CouncilStrategicPlan2022web_qnaJGL.pdf</p> <p>Yes, the request aligns with Council's Strategic Priorities specifically: Community Health - providing a welcoming place and services to year round residents, seasonal workers, newcomers and visitors Relationships - not only being a partner with the Municipality but also using our partnerships to support the community and Municipal priorities Environment - providing and sharing information to residents and visitors about prevention, mitigation and preparation of natural disasters</p>
Project Narrative: <i>If additional space is required, please attach document to form.</i>	<p>Help us understand what the group intends to do with any funds received from the Municipality.</p> <p>Following both Alberta's library legislation and the board's mandated Plan of Service the funds will support staff to provide library services, collections, and comfortable areas to sit or work to the residents, seasonal workers, newcomers and visitors. The funds will also allow staff to provide a variety of programs and events that meet the interests and needs of library users.</p>

Did your group receive funding in a prior fiscal year?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
If yes, how much was requested?	\$207,957			
If yes, which year?	2023			
If yes, how much was approved?	\$207,957			
If yes, please attach your prior year project summary report.	Report was given to council June 18, 2024. https://www.jasper-alberta.ca/Home/DownloadMeeting/d1e70bac-682c			

Have you attached financial statements?	<input checked="" type="checkbox"/>
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JASPER MUNICIPAL LIBRARY

Budget 2025

WHO WE ARE

Vision

- The Jasper Municipal Library is recognized as a welcoming and inclusive space that engages, strengthens and enhances our community's quality of life.

Mission Statement

- The Library will strive to be community's information and cultural centre; a centre for lifelong learning for people of all ages; and a hub of the community that welcomes residents, newcomers, seasonal workers and visitors.

PLAN OF SERVICE 2020 - 2024

- Priority One: Community Gathering Space
- Priority Two: Engage in Early Childhood Development Opportunities
- Priority Three: Engage School-Age Children and Teens
- Priority Four: Pursue Personal Interests and Self-Development



LIBRARY OPERATIONS 2023

- Hours: Open 5 days a week for 41 hours
- Staff: 2 full-time, 1 part-time and Director
- Volunteer Hours: 314.25
- Members: 2022
- Program sessions & events: 195, with 2629 participants
- Circulation: 39,572 items



LIBRARY OPERATIONS 2024

- Hours: Open 6 days a week for 48 hours
- Staff: 2 full-time, 1 part-time and Director
- Volunteer Hours: 112.5
- Members: 2280
- Program sessions & events: 93 with 1026 participants
- Circulation: 26,089 items

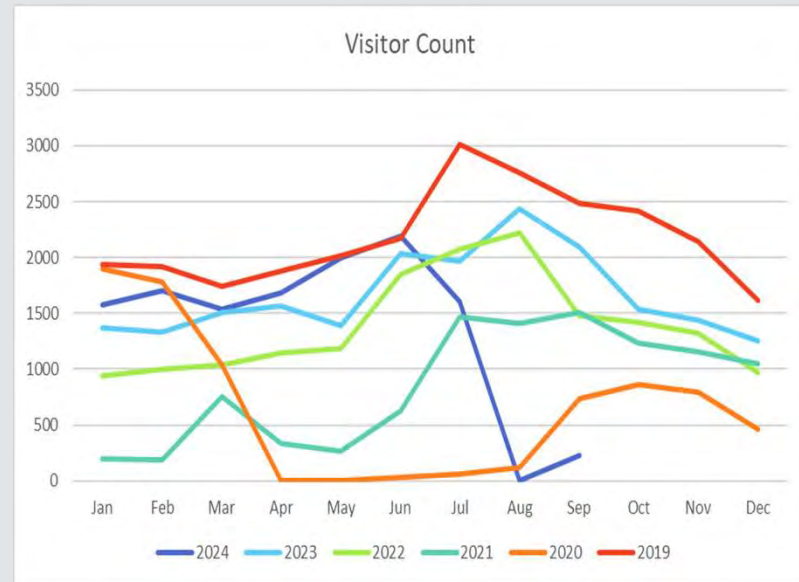
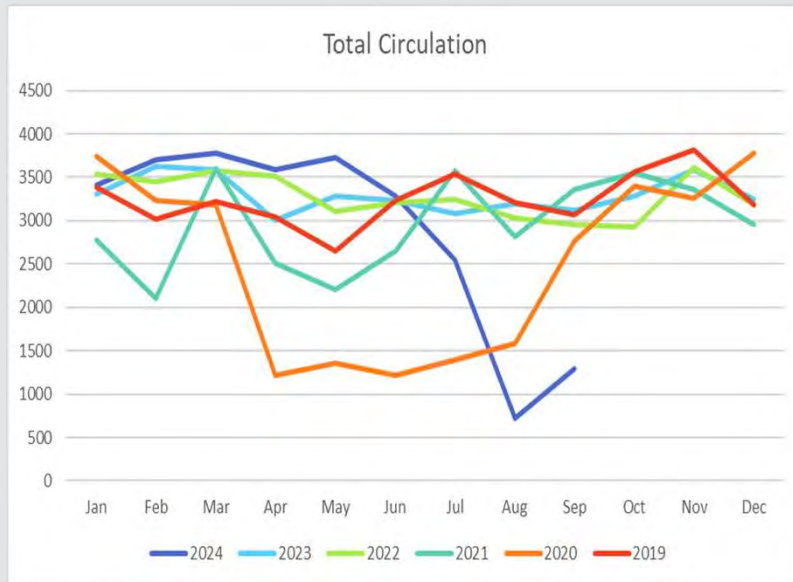


JASPER WILDFIRE COMPLEX IMPACT

- Evacuation and Displacement
- Yellowhead Regional Library support
- Board financial support of staff
- Board removal of all overdue fines
- Resumption of library services



STATISTICS

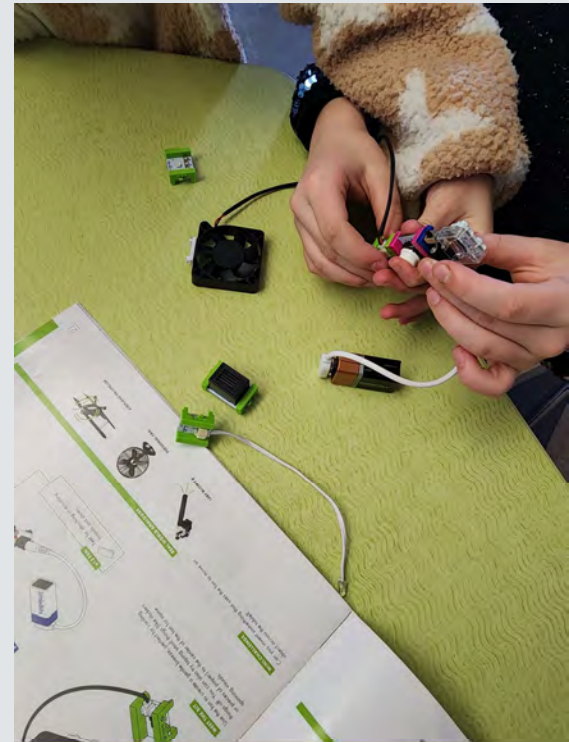


PLAN OF SERVICE 2025 – 2030 UNDER DEVELOPMENT

- Same Priorities with different goals and approaches
- Recognition of the input we had received before the wildfire
- Recognition of the impacts of the wildfire (housing, relocation)
- Recognition of the changes coming (CN relocation)
- Recognition of the financial challenges facing the community in the immediate future

2024 FINANCIALS

- Staff wages and benefit package to compete for and retain qualified staff
- Staff training and development opportunities
- Going fine free to eliminate a barrier to library use
- Jasper Friends of the Library Society support



BUDGET REQUEST FOR 2025

- \$213,156
 - Towards staffing
 - Including a 3% increase to wages to stay competitive



THANK YOU



Jasper Municipal Library

30-Sep

Revenues	Budget 2024	YTD 2024	Budget 2025	Projected 2026	Projected 2027	Projected 2028	
Grant - Municipal Tax	207,957	150,448	213,156	218,485	223,947	229,546	projected 2.5% yearly increase
Grant - Alberta Government	34,704	34,704	34,704	34,704	34,704	34,704	
Interest Income	500	3,369	500	500	500	500	
Fees for Service	8,200	4,692	5,700	3,350	2,850	2,850	
Used Book Sale	1,500	896	1,500	1,500	1,500	1,500	
Donations	500	151	500	500	500	500	
Donations from Friends of the Library	-	4,681	-	-	-	-	
ACFA Custodial Fees	2,173	-	2,227	2,283	2,340	2,398	
From Reserves	-	-	11,000	14,000	16,000	18,000	\$59,000
Revenues Total	255,534	198,940	269,287	275,322	282,341	289,998	
Expenditures	Budget 2024	YTD 2024	Budget 2025	Projected 2026	Projected 2027	Projected 2028	
Physical Collections	8,250	3,984	8,250	8,250	7,500	7,500	
Electronic Resources	3,000	3,000	3,000	3,000	3,000	3,000	
Library Resources Total	11,250	6,984	11,250	11,250	10,500	10,500	
Salaries and Benefits	207,363	156,271	220,865	226,396	233,175	240,155	3% increases
Professional Development	2,000	2,053	2,000	2,000	2,000	2,000	
Volunteers	750	273	750	750	1,000	1,000	
Staff & Volunteers Total	210,113	158,597	223,615	229,146	236,175	243,155	
Programs & Promotions	1,750	697	1,500	1,500	1,500	1,500	
Promo & Program Total	1,750	697	1,500	1,500	1,500	1,500	
Financial Review	1,000	-	1,000	1,000	1,000	1,000	
Board Expenses	1,000	-	1,000	1,000	1,000	1,000	
Operational Expenses	8,325	4,036	8,325	8,425	8,675	8,775	
Admin & Bd Subtotal	10,325	4,036	10,325	10,425	10,675	10,775	
Janitorial & Maint. - Supplies	500	1,030	500	500	500	500	
Custodial Fees paid to Municipality	21,728	15,721	22,271	22,828	23,399	23,984	2.5% increases
Insurance	500	433	1,000	1,000	1,000	1,000	
Building Op Subtotal	22,728	17,183	23,771	24,328	24,899	25,484	
Capital - Furniture & Equipment	-	6,135.49	-	-	-	-	
Capital - Building	-	-	-	-	-	-	
Contribution to Capital Reserves	-	-	-	-	-	-	
Capital Subtotal	-	6,135.49	-	-	-	-	
TOTAL EXPENDITURES	\$ 256,166	\$ 193,634	\$ 270,461	\$ 276,649	\$ 283,749	\$ 291,414	
Surplus (deficit)	\$ (632)	\$ 5,307	\$ (1,174)	\$ (1,327)	\$ (1,408)	\$ (1,416)	

Municipality of Jasper Library Board

Balance Sheet As at 2024-09-30

ASSET

Current Assets

BANK - TD	205,515.56
CASH ON HAND	200.00
TERM DEPOSITS	158,471.63
DUE TO/FROM MUNICIPALITY	21,678.35
ACCOUNTS RECEIVABLE	0.00
PREPAID EXPENSE	200.00
GST RECEIVABLE	713.14
GST RECEIVABLE - BOOKS	251.76
TRUST FUND - BREWSTER	0.00
TOTAL CURRENT ASSETS	<u>387,030.44</u>

FIXED ASSETS

FURNITURE & EQUIPMENT	159,029.16
ACCUMULATED DEPRECIATION	-129,831.48
TOTAL FIXED ASSETS	<u>29,197.68</u>

TOTAL ASSET 416,228.12

LIABILITY

CURRENT LIABILITIES

ACCOUNTS PAYABLE	0.00
ACCOUNTS PAYABLE OTHER	0.00
BANK LOANS	0.00
SURPLUS - DEFICIT	0.00
TRUST FUND - BREWSTER	2,000.00
TOTAL CURRENT LIABILITIES	<u>2,000.00</u>

TOTAL LIABILITY 2,000.00

EQUITY

EARNINGS

Current Earnings	5,305.92
ACCUMULATED SURPLUS (-D...	276,784.86
EARNINGS TOTAL	0.00
CAPITAL INVESTED	132,137.34
TOTAL EARNINGS & EQUITY	<u>414,228.12</u>

TOTAL EQUITY 414,228.12

LIABILITIES AND EQUITY 416,228.12

AGENDA ITEM 6.3

Municipality of Jasper

Municipal Contribution Request Form

External Groups - BUDGET 2025



Date:	October 4, 2024
Submitted by:	Russ Mann, Chair
Name of Group:	Jasper Artists Guild
Phone Number:	JAG Office 780-852-1994 Russ Mann Landline 780-466-3690
Email:	jasperartistsguild@gmail.com Russ russmann@telusplanet.net
Mailing Address:	P.O. Box 867 Jasper, Alberta T0E 1E0
Total Amount Requested:	\$8,231.40
Strategic Alignment: <i>If additional space is required, please attach document to form.</i>	<p>Does your request align with Council's Strategic Priorities? Explain which priority and how your project aligns. https://jasper.municipalwebsites.ca/UploadFiles/Docs/CouncilStrategicPlan2022web_qnaJGL.pdf</p> <p>Yes, our request aligns with several of Councils Strategic Priorities</p> <p>Health -Promote and enhance recreational and cultural priorities -Recognize the fundamental importance of our tourism industry</p> <p>Relationships -Welcome the expertise, innovation, creativity and commitment of Community members</p> <p>Advocacy</p>
Project Narrative: <i>If additional space is required, please attach document to form.</i>	<p>Help us understand what the group intends to do with any funds received from the Municipality.</p> <p>The Jasper Artists Guild is requesting a reduction in the monthly rental/lease fee for the space occupied by the Jasper Art Gallery from \$1,635.95 to \$950.00 per month. Managing cash flow is critical in managing a not for profit organization and it is difficult to determine what the tourist traffic may be link in the coming months and years. This rate reduction will help JAG to remain a viable and contributing organization to the Jasper Experience. Additionally, gallery closures due to the 2024 wildfire, the Chetamon fire and gas leaks have eroded our current asset reserves to a concerning level.</p>

Did your group receive funding in a prior fiscal year?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
If yes, how much was requested?	\$19,100.00	
If yes, which year?	2024 Budget	
If yes, how much was approved?	\$9,150.00	
If yes, please attach your prior year project summary report.	Attached	

Have you attached financial statements?	<input checked="" type="checkbox"/>
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Jasper Artists Guild

2024 Project Summary Report

The Jasper Artists Guild received \$9,100.00 from the Municipality of Jasper as part of the 2024 Budget Allocation. The funds were intended to allow the Jasper Artists Guild to hire a Gallery Attendant to contribute to extending the opening hours of the Jasper Art Gallery for additional days each week during the high season.

Interviews were completed, and a Jasper resident candidate was chosen and a start date of mid July agreed upon.

Unfortunately, due to the destructive wildfire that Jasper National Park and the townsite suffered, the Jasper Art Gallery was closed along with much of the townsite, and we did not proceed with the hire.

We respectfully request that we be allowed to retain the funds for use in hiring a Gallery Attendant for the 2025 summer and high tourist season.

6:10 PM

18-06-24

Cash Basis

Jasper Artists Guild
Balance Sheet
As of 31 March 2024

	31 Mar 24
ASSETS	
Current Assets	
Chequing/Savings	
10100 · TD Bank Checking	19,725.69
10200 · TD Bank Savings	3,098.52
Total Chequing/Savings	22,824.21
Accounts Receivable	
14000 · Accrued Interest GIC	-64.58
Total Accounts Receivable	-64.58
Other Current Assets	
11000 · Cash Float Gallery	200.00
11100 · petty cash	66.00
Total Other Current Assets	266.00
Total Current Assets	23,025.63
Fixed Assets	
15000 · Furniture and Equipment	1,952.92
15200 · Display Kiosk	3,715.02
15400 · Sign	953.91
15600 · Computer	1,331.47
17000 · Acc Depreciation - Furniture	-1,592.92
17200 · Acc Depreciation - Kiosk	-3,715.02
17400 · Acc Depreciation - sign	-954.20
17600 · Acc Depreciation - Computer	-1,030.99
Total Fixed Assets	660.19
TOTAL ASSETS	23,685.82
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
24510 · External Vendor	136.59
24550 · Year-end payables	-3,019.39
Total Accounts Payable	-2,882.80
Other Current Liabilities	
20100 · Gift Certificates	565.00
24500 · Accounts Payable - Artists Sale	260.00
Total Other Current Liabilities	825.00
Total Current Liabilities	-2,057.80
Total Liabilities	-2,057.80
Equity	
30000 · Opening Balance Equity	49,461.69
32000 · Unrestricted Net Assets	-21,299.71
Net Income	-2,418.36
Total Equity	25,743.62
TOTAL LIABILITIES & EQUITY	23,685.82

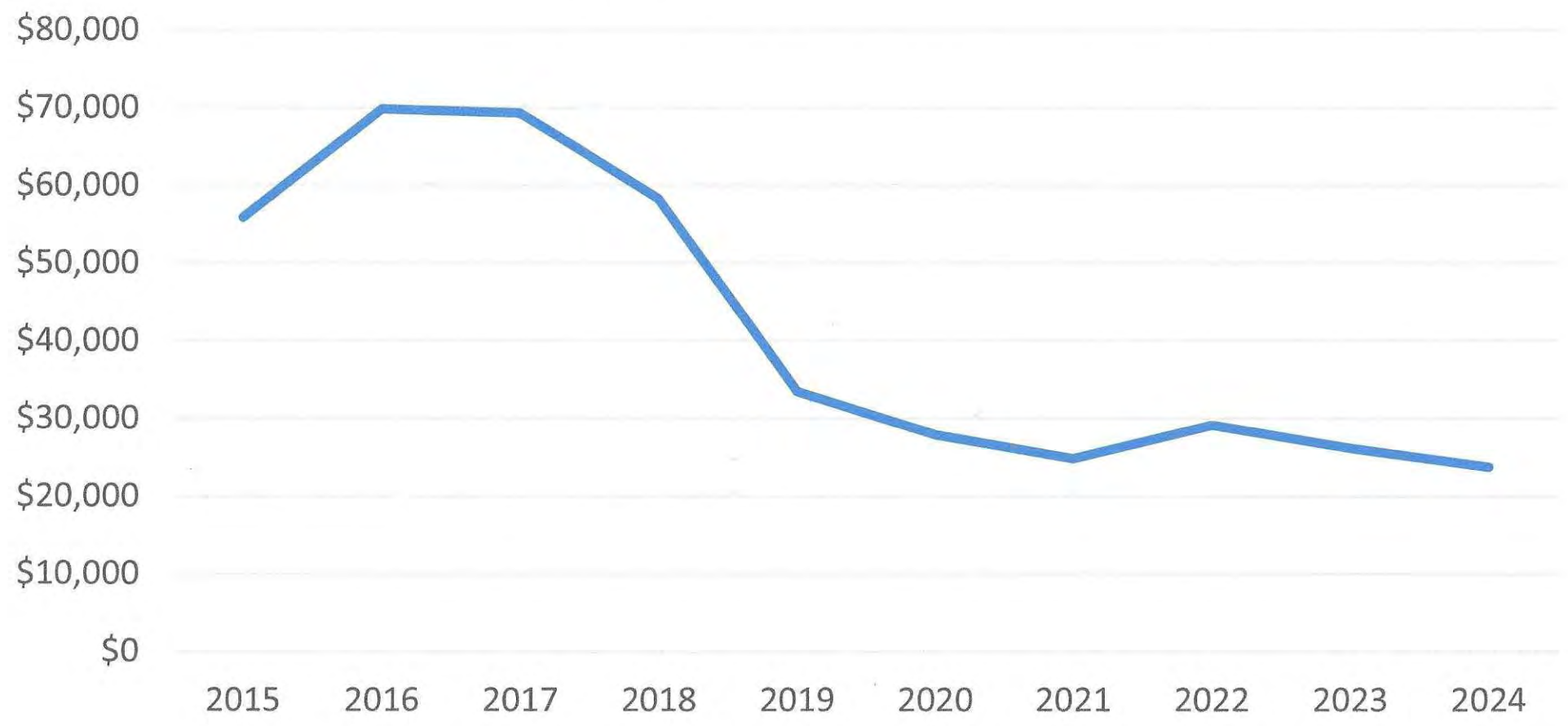
Jasper Artists Guild
Profit & Loss
 April 2023 through March 2024

	Apr '23 - Mar 24	Apr '22 - Mar 23
Income		
40100 · Membership	1,500.00	1,450.00
40145 · Gallery Revenue		
40150 · Card Revenue	6,152.00	4,836.00
40151 · Sticker Revenue	120.00	150.00
40200 · Originals & Print Revenue	38,447.00	39,680.00
Total 40145 · Gallery Revenue	44,719.00	44,666.00
40210 · Shipping	25.00	0.00
40300 · Off Site Sales	768.40	911.25
40390 · DONATIONS		
40400 · Door Donations	934.50	839.05
Total 40390 · DONATIONS	934.50	839.05
40405 · Donation Campaign	25.00	449.79
40600 · Workshops Registration	37.35	0.00
40700 · Events	1,129.75	0.00
40900 · Public Sector Revenue (GRANTS)		
40905 · Recovery Grant	10,000.00	0.00
40920 · Provincial Op Grant	2,465.00	0.00
40930 · Municipal Op Budget Allocation	9,150.00	0.00
40900 · Public Sector Revenue (GRANTS) - Other	0.00	2,312.15
Total 40900 · Public Sector Revenue (GRANTS)	21,615.00	2,312.15
41000 · Interest	80.80	39.66
41400 · Rental Income		
41420 · Reception/Venue Rental	25.00	460.00
41450 · Studio Rental Income	4,050.00	4,612.45
41470 · Kiosk Rental Income	125.00	0.00
Total 41400 · Rental Income	4,200.00	5,072.45
Total Income	75,034.80	55,740.35
Expense		
60140 · GALLERY.EXPENSES		
60150 · Cards	4,462.80	3,421.50
60160 · Stickers	329.00	140.00
60165 · Originals & Prints	25,638.50	26,714.00
Total 60140 · GALLERY.EXPENSES	30,430.30	30,275.50
60400 · Bank Service Charges	262.36	196.32
60410 · U.S. exchange	0.00	-2.00
60415 · Reconciliation Discrepancies	-9.94	2.69
60420 · Cash Over/short	23.96	-19.35
60500 · Credit / Debit Merchant Charges	1,408.75	1,453.76
60700 · Event Expenses	1,068.82	0.00
61000 · Advertising and Promotion	1,435.33	502.43
61400 · Rental Expenses	0.00	463.54
61700 · Website	0.00	256.26
62500 · Dues and Subscriptions	452.48	210.70
62550 · License & Registration	94.25	380.00
62575 · Software Licences	275.31	275.31
63300 · Insurance Expense	1,135.89	1,133.89
63400 · Interest Expense	104.95	0.00
64900 · Office Supplies	10,182.49	696.81
65000 · Miscellaneous	157.93	241.00
66500 · Postage and Delivery	0.00	97.72

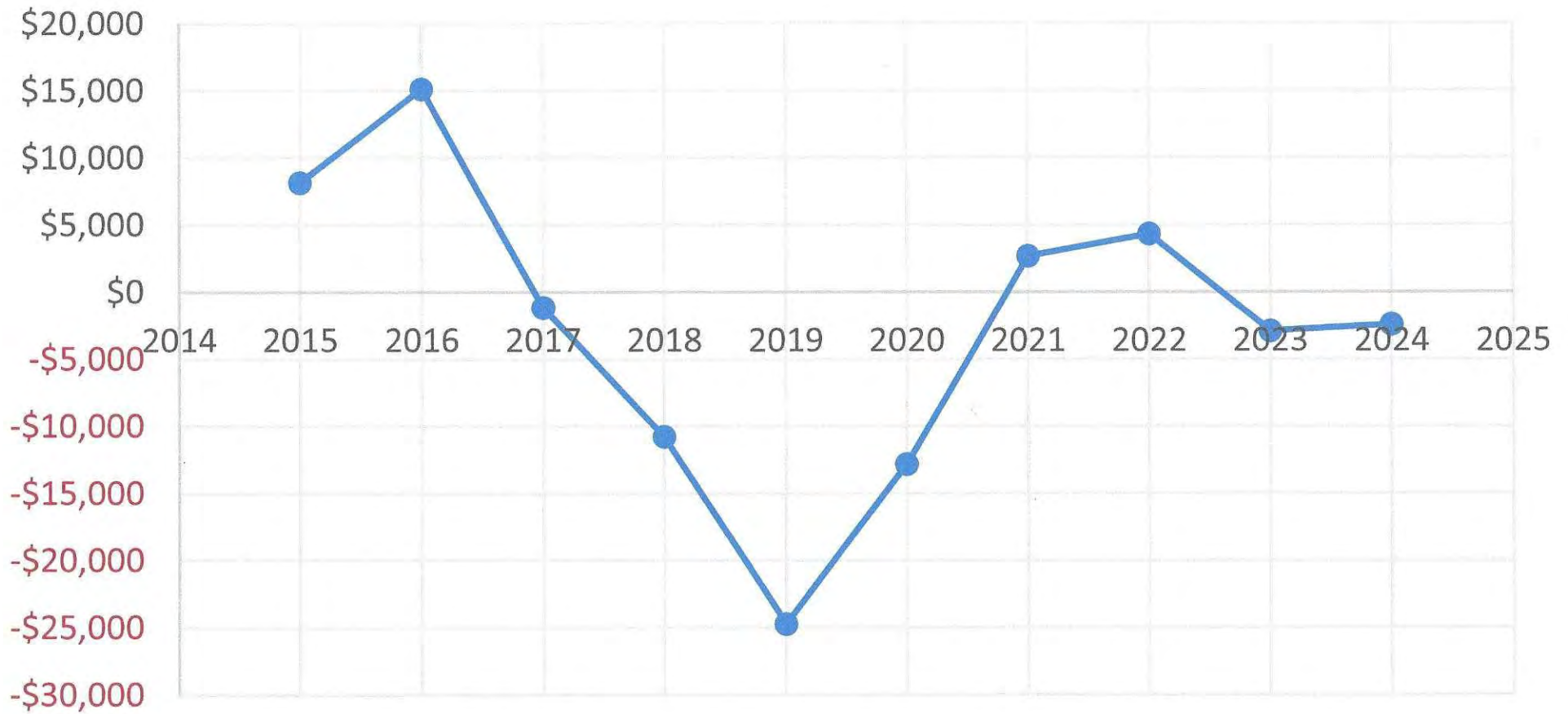
Jasper Artists Guild
Profit & Loss
April 2023 through March 2024

	<u>Apr '23 - Mar 24</u>	<u>Apr '22 - Mar 23</u>
67000 · Depreciation Expense		
67001 · Depreciation Expense Furniture	0.00	120.00
67000 · Depreciation Expense - Other	0.00	270.00
Total 67000 · Depreciation Expense	0.00	390.00
67100 · Lease/ Rental (Muni)		
67110 · Custodial Fees (muni)	627.56	630.00
67200 · Repairs and Maintenance	2,151.96	0.00
67100 · Lease/ Rental (Muni) - Other	19,952.26	14,359.56
Total 67100 · Lease/ Rental (Muni)	22,731.78	14,989.56
67250 · Gallery Expenses	706.40	793.37
67800 · Contract Work		
67300 · Cleaning Service contracted	2,546.24	1,200.00
67800 · Contract Work - Other	3,120.77	2,392.00
Total 67800 · Contract Work	5,667.01	3,592.00
68600 · Utilities		
68100 · Telephone / Internet	1,169.56	1,626.77
68600 · Utilities - Other	636.09	519.57
Total 68600 · Utilities	1,805.65	2,146.34
69000 · Wages		
69030 · Workers Compensation	-480.56	595.00
Total 69000 · Wages	-480.56	595.00
Total Expense	77,453.16	58,670.85
Net Income	-2,418.36	-2,930.50

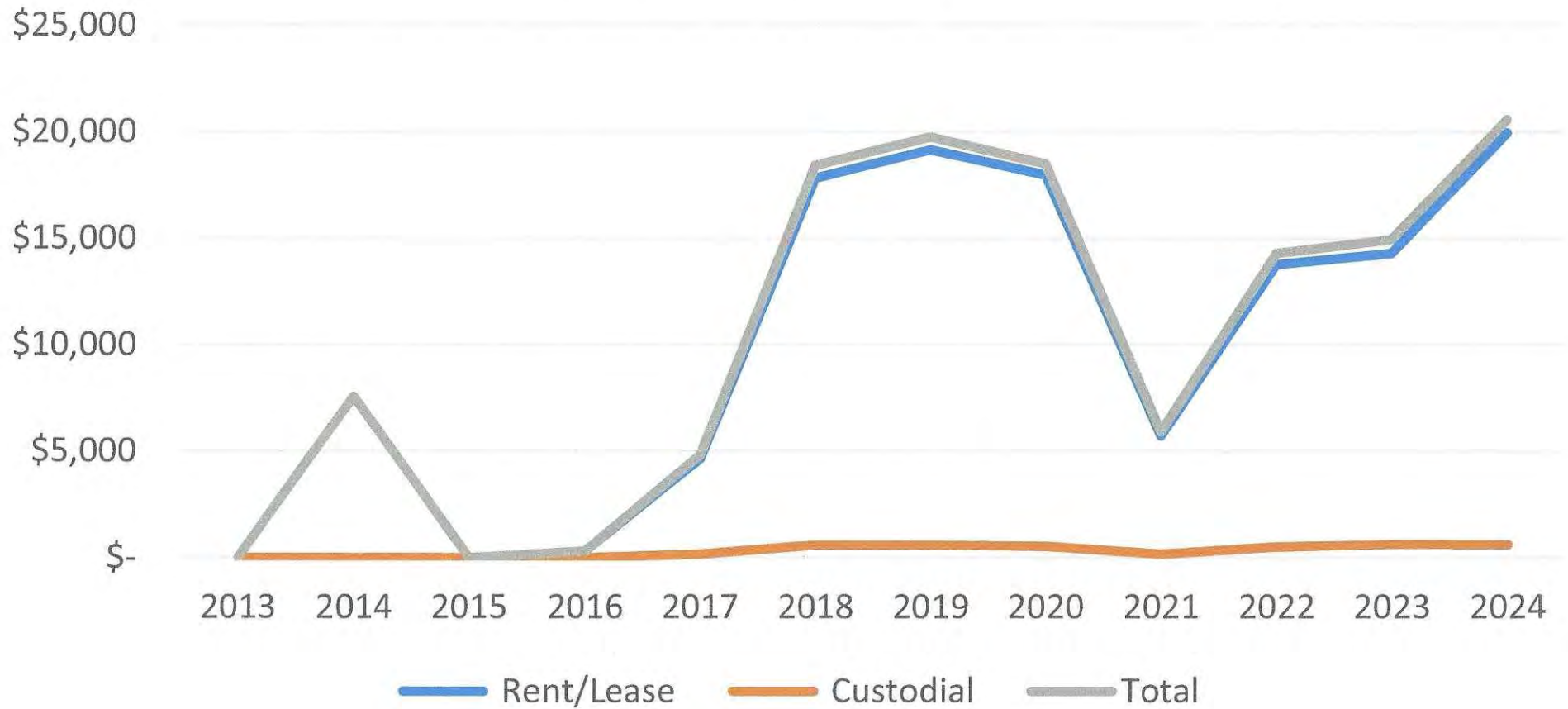
JAG Current Assets at Year End



JAG Net Income



JAG Lease Expense for Jasper Art Gallery



Impact of Lease Expenses on Net Income



Impact of Lease Expense on Current Assets



Jasper Artists Guild

Lease/Rental Fee Details

1. Lease payments up to and including May, 2024	
Library Rental Fee	\$1,588.30
Library Custodial Fee	\$ 50.00
GST	<u>\$ 81.92</u>
Total	\$ 1,720.22
Annual Costs	\$20,642.64
2. Lease payments starting June, 2024	
Library Rental Fee	\$1,635.95
Library Custodial Fee	\$ 50.00
GST	<u>\$ 84.30</u>
Total	\$ 1,769.95
Annual Costs	\$21,239.40
3. Proposed Lease Payments	
Library Rental Fee	\$ 950.00
Library Custodial Fee	\$ 50.00
GST	<u>\$ 50.00</u>
Resulting Annual Costs	\$ 12,600.00

AGENDA ITEM 6.4

Municipality of Jasper

Municipal Contribution Request Form

External Groups - BUDGET 2025



Date:	October 24th, 2024
Submitted by:	Herb Robinson
Name of Group:	Jasper-Yellowhead Historical Society
Phone Number:	(780) 931-2459
Email:	herbr@telusplanet.net
Mailing Address:	c/o Box 42, Jasper Alberta, T0E 1E0
Total Amount Requested:	\$55,000.00
Strategic Alignment: <i>If additional space is required, please attach document to form.</i>	<p>Does your request align with Council's Strategic Priorities? Explain which priority and how your project aligns.</p> <p>https://jasper.municipalwebsites.ca/UploadFiles/Docs/CouncilStrategicPlan2022web_qnaJGL.pdf</p> <p>Primarily Community Health and Relationships, but actually our request aligns in some way to all priorities.</p>
Project Narrative: <i>If additional space is required, please attach document to form.</i>	<p>Help us understand what the group intends to do with any funds received from the Municipality.</p> <p>Given the unprecedented nature of the recent wildfire and its effects on our community and ourselves, we are requesting support of a general nature in an amount similar to the past. This will allow us to take steps to overcome the challenges that we now face in order to stay viable.</p>

Did your group receive funding in a prior fiscal year?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
If yes, how much was requested?	\$55,000.00	
If yes, which year?	2024	
If yes, how much was approved?	\$55,000.00	
If yes, please attach your prior year project summary report.	Done	

Have you attached financial statements?	<input checked="" type="checkbox"/> yes
---	---



JASPER

**YELLOWHEAD
HISTORICAL
SOCIETY**



Municipal Presentation –
November 12th, 2024



The Number One Goal for 2025

Avoid exhaustion while energizing support!

- To bring business stability to our organization in these uncertain times.
- Business stability allows for the continuation of our community programs, the telling of our past and present Jasper stories and ultimately, the continuation of the Museum and Archives as a viable community and tourist resource.
- Today we can not be sure as to the expected number of future visitors and this timeline. As a result, our future income can not be reliably forecast.
- We propose that any Municipal Grant Funding be applied to operational activities with some discretion as to use.
- This will provide us the time to implement additional revenue generating activities that we are contemplating.



The Jasper-Yellowhead Historical Society . . .

- . . . is a vital component of the community and its culture
- . . . is an asset to the tourist industry of our community
- . . . is a contributor to community health and well-being
- . . . aligns with the Strategic Priorities of our Municipality

JYHS Values

With a foundation of respect, compassion, loyalty, and authenticity, we champion:

Community;

Stewardship;

Accountability;

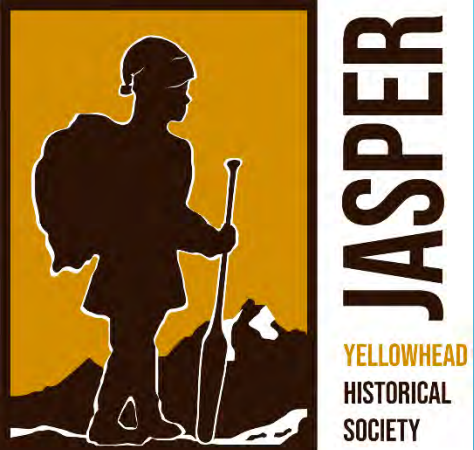
Equity, Diversity, Inclusion; and
Sustainability

Vision

Encourage a sense of belonging in our community by fostering a life-long relationship to our cultural and natural heritage.

Mission

We are keepers of the cultural and natural heritage of the Jasper Yellowhead region, sharing, celebrating, and promoting our unique corner of the world.



COMMUNITY HEALTH

The health of our community is the foundation of our future.



To foster a healthy community, we....

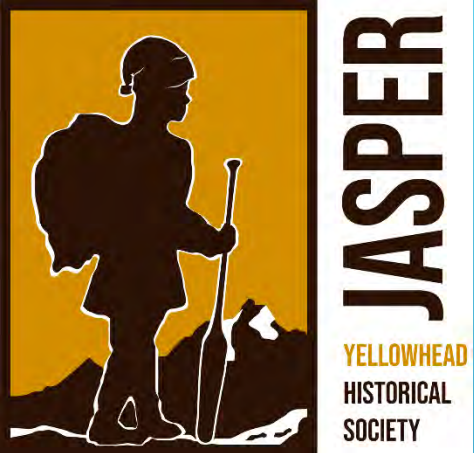
- Take proactive steps to reduce the risk of people becoming vulnerable and respond when they are vulnerable.
- Promote and enhance recreational and cultural opportunities and spaces.
- Enable and facilitate events that provide opportunities to increase community connections.
- Embrace our growing diversity.
- Leverage and create opportunities for greater inclusion.
- Recognize the fundamental importance of our tourism economy.

COMMUNITY HEALTH

Enhance recreational and cultural opportunities and spaces
Facilitate events/opportunities to increase community connections
Embrace our growing diversity
Leverage and create opportunities for greater inclusion
Recognize the fundamental importance of our tourist economy

Canada Day Celebration, parade
Taste of the Town
Festival of Trees
NETMA participation
Annual Duck Race
Ukrainian Independence/Cultural Event
Kokum commemoration
Aboriginal awareness Mural
Community Conversations
Homecoming/Anniversary Celebration
Parks Canada Collection Curation
Community Cookbook and Family History
Bottle Recycling initiative
Gran Fondo
Used Book Sales – donated to and resold

Mother's Day Tea
Oral Histories
Historical Society Coffee Hours & Outings
Book launches
Guest presentations/talks – e.g. Wes Olsen
Alcove and Showcase Gallery Exhibits
Meeting Rm space/facilities for community
School group and tour company visits
Outreach to Seniors/school presentations
Accessioning Jasper's treasures
Archival Research opportunities
Reference Library
Community wildlife specimen collection
Staff orientations – Skytram, Raft Tours etc.



RELATIONSHIPS

We recognize that our ability to provide effective community leadership relies on the strength of our relationships, primary amongst which are our relationships within our organization.



To maintain strong relationships, we...

- Nurture our most important relationships which are those within our organization, all of whom share a commitment to best serve our community.
- Communicate and engage with residents.
- Collaborate with other municipalities, orders of government, Indigenous partners and advocacy associations.
- Welcome the expertise, innovation, creativity and commitment of community members, groups, associations and businesses.
- Continue along the path of Reconciliation.

RELATIONSHIPS

Communicate and engage with residents

Collaborate with other municipalities, orders of government, indigenous partners and advocacy organizations

Continue along the path of reconciliation

For many years, a member of council has been an *Ex Officio* director of the JYHS

We are Curator/custodian of Parks Canada Collection

Reciprocal agreements with area museums for regional tickets and visitation

NETMA participation – **connecting with Jasper's businesses and not-for-profit** community

Annual Duck Race - partner with Right to Read Society

Alcove and Showcase Gallery Exhibits – Quilters Guild, Lake Edith Artists, Golf and Curling Clubs etc.

Exploring relationships with Mashed Society, Girl Guides re. recycling program

Partnership with Jasper Association of Climbers, wildlife presentations by Andrew Manske

Alberta Museum Association – accredited member

Jasper Chamber of Commerce and Tourism Jasper member

Ukrainian Independence/Cultural Event – constantly reaching out to community groups

Kokum commemoration, - Aseniwuche Winewak Nation partnership

Community Conversations

Partnering with Edson Museum for temporary loan of some of the Wildlife Collection

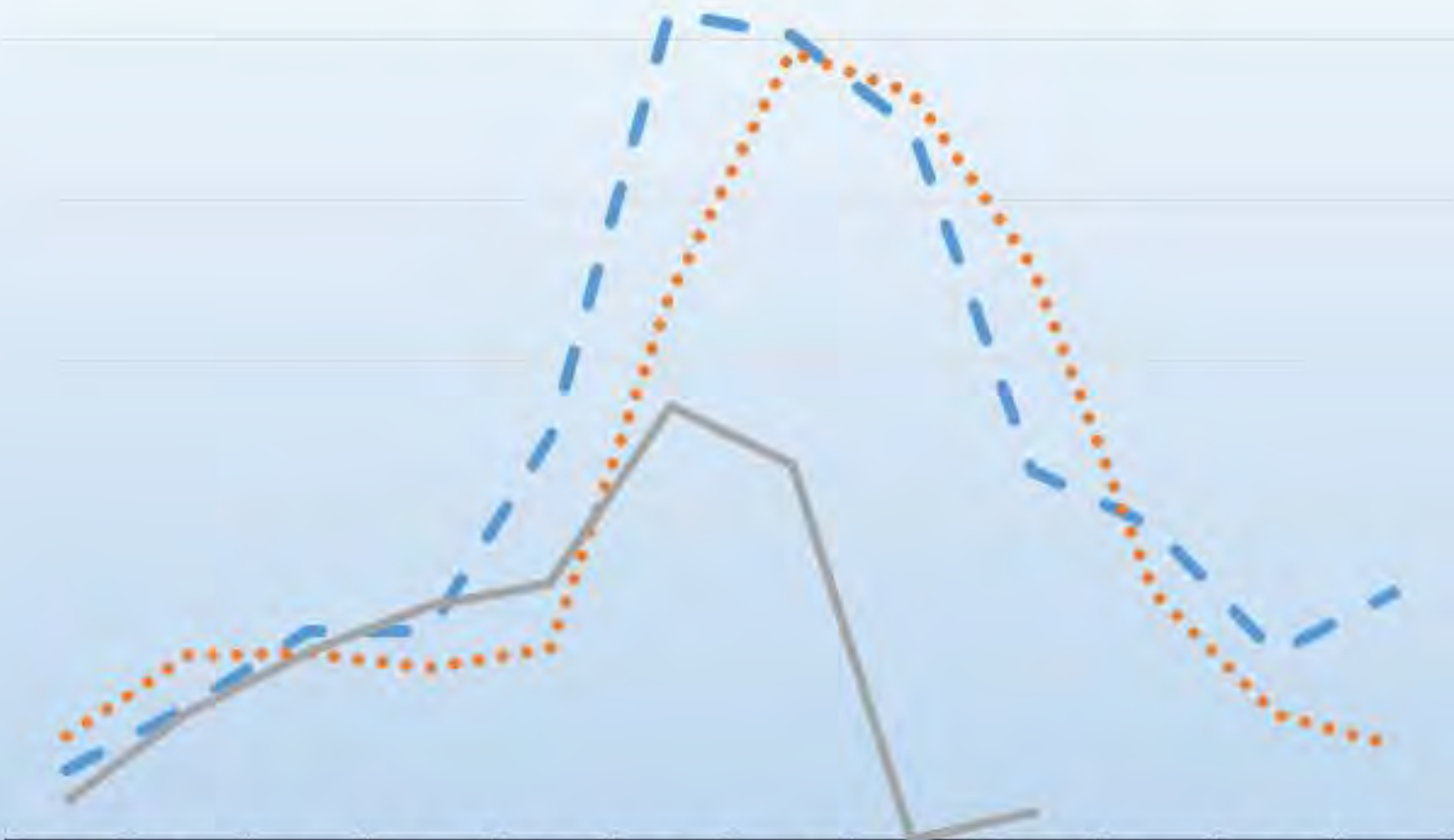
Council appoints a member to our Wildlife Collection Committee?

Explore possibilities for housing historical records of the Municipality – curation/custodianship - at the museum?



JASPER
YELLOWHEAD
HISTORICAL
SOCIETY

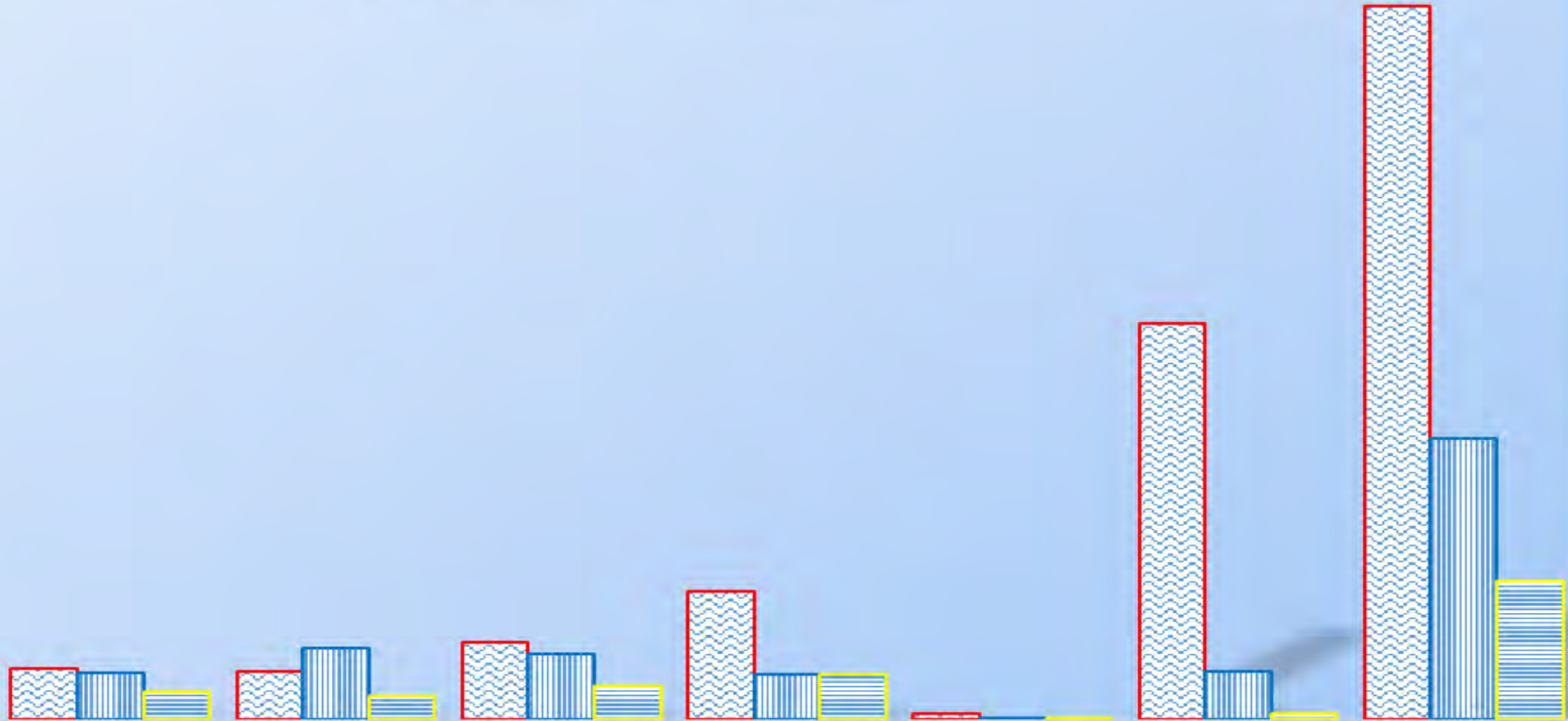
Museum and Archives Total Visitation 2022 to Present



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	224	416	654	652	1264	2588	2517	2220	1157	978	584	774
2023	324	580	584	541	600	1705	2467	2334	1793	777	393	300
2024	128	402	592	730	801	1356	1172	0	86			

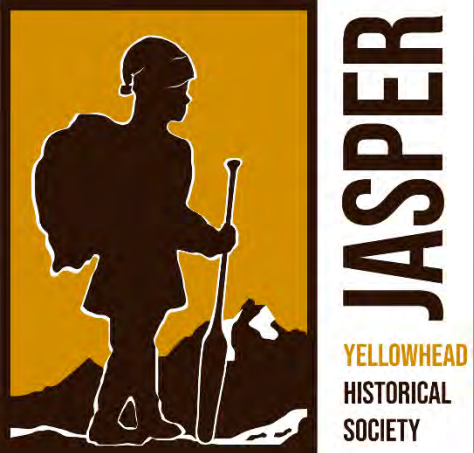


2022 to 2024 Income



	Total Donations - Museum	Total Fundraisers	Total General Sales	Total Government Grants	Total Programming	Total Society Revenue	Total Income
Jan - Dec. 2022	\$62,505.00	\$57,871.00	\$94,130.00	\$154,580.00	\$6,980.00	\$478,406.00	\$861,389.00
Jan - Dec. 2023	\$57,678.00	\$86,947.00	\$79,199.00	\$55,000.00	\$2,720.00	\$58,471.00	\$340,889.00
Jan -Oct 16 2024	\$34,606.00	\$28,382.00	\$40,367.00	\$55,000.00	\$500.00	\$8,204.00	\$167,280.00

Estimated Lost Revenue To Year End		
Line Item	Budgeted Amount	Actual to July 21, 2024
Admission	46,200	\$19,679
Posters	5,200	\$92
Tax Receipt Donations	\$1,200	\$394
Grocery People	\$1,800	\$220
Book Sales	\$2,700	\$763
Bartending/Contract Events	\$3,000	\$615
Bottle Return	\$19,000	\$11,520
Festival of Trees	\$18,000	\$305
Misc. Fundraising	\$1,000	\$704
Duck Race	\$3,000	
Whiskey Wine & Hops	\$2,000	
Bar Sales	\$1,000	
Gift Shop Sales	\$47,250	\$17,306
Meeting Room Rental	\$6,000	\$4,435
Misc. Programming	\$2,500	\$500
JYHS Membership	\$5,000	\$4,200
JYHS Tax receipt Donation	\$7,700	\$4,238
Totals	\$172,550	\$64,971



ADVOCACY

We empower, facilitate and lead discussions of importance to our community.



To advocate with, and on behalf of, our community we...

- Strengthen our voice by partnering with those who share our interests.
- Contribute our voice to support community, industry, and partners in their advocacy efforts.
- Increase awareness and understanding of our unique conditions with other orders of government and funders.
- Pursue the acquisition of tools and authorities to enhance service delivery, equity and affordability.
- Take active and strategic steps to advance Jasper's interests, including the acquisition of land-use planning and development authority and attaining Resort Municipality Status.

ADVOCACY

Strengthening our voice by partnering with those share our interests
Support community, industry and partners in their advocacy efforts

Urgent JYHS Initiatives Considered

- Expansion of Bottle Recycling capabilities, painting/licensing trailer
- Development of Animal Exhibit in Alcove Gallery and increased visitation
 - "Adopt an animal" sponsorship program
 - Showcase and Alcove Gallery Sponsorships
 - Increase Corporate Donation Support
 - Increase Society Membership Support
 - Facilitate "Story Collection" from wildfire historic event
- Spring 2025; "the memories of houses/places now gone"

Municipal Advocacy Possibilities

Development Permit Expediting –Wildlife Display Addition

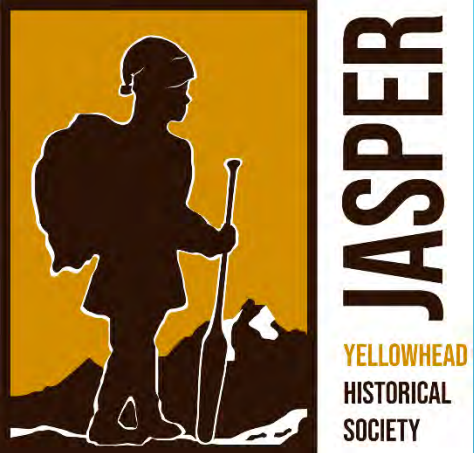
Support for Society recycling expenditures/possibilities?

Exploration of new museum/community facility?

Canadian National Parks Museum/Exhibit?

JYHS Corporate Member?

Councillors as Society members, potentially recruit volunteers



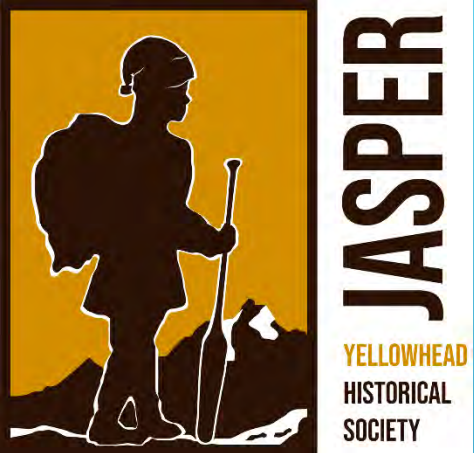
ORGANIZATIONAL EXCELLENCE

Working with our CAO, we will embed a culture of service delivery excellence and innovation throughout the organization.



To advance organizational excellence we....

- Empower our staff by investing in the training and tools they require.
- Entrust our staff to develop healthy relationships with the people they serve.
- Proactively plan for and invest in the maintenance and management of our natural assets and built infrastructure.
- Ensure residents receive quality service that provides strong value for dollar.
- Pursue alternative revenue sources and equitable distribution of costs.



ENVIRONMENT

We will be a leader in sound environmental practices.



To demonstrate care for our environment we...

- Value the unique opportunities and responsibilities arising from our location inside a National Park and World Heritage Site.
- Focus on prevention, mitigation, and preparation for natural disasters.
- Increase opportunities for active transportation and transportation alternatives.
- Include an environmental lens into our decision making and operational plans.
- Examine and adjust our services to ensure they are providing the expected environmental benefits.

HOUSING

Shelter is foundational for quality of life, social well-being, community stability and economic health.



To address housing, we...

- Build our internal capacity to advance our housing priorities.
- Invest in infrastructure to support housing.
- Invest in developing community focused housing units.
- Facilitate others in developing diverse housing options.
- Explore increasing the number of units available for municipal staff accommodation.

ORGANIZATIONAL EXCELLENCE

Empower staff by investing in the training and tools they require.

Municipal staff as community ambassadors might benefit from staff orientation and/or museum-based activities in a systematic way. The Historical Society may be an un-tapped resource for learning and appreciating the history and development of the community they serve, as well as an opportunity to participate in Making History Everyday!

ENVIRONMENT

Value the unique opportunities & responsibilities arising from our location inside a National Park & World Heritage Site

Focus on prevention, mitigation, and preparation for natural disasters

The Historical Society is uniquely placed to be the repository and teller of **“Jasper’s Stories”**. Wildfire itself is a case in point – from aboriginal fire-management practices to recent times. The Bridgland Repeat Photography project is a classic example of how we might “learn from the past” and fulfill an important educational function.

HOUSING

Invest in infrastructure to support housing

Facilitate others in developing diverse housing options.

The Historical Society has the lease on unused, valuable real estate in our community. We have a shared interest in considering how this asset might be best deployed to fulfill our mandate and benefit the community.



	Jan - Dec. 2022	Jan - Dec. 2023	Jan -Oct 16 2024
INCOME			
Donations - Museum			
Admission by Donation	39,916.00	41,494.00	23,747.00
Total Donations - Museum	\$ 62,505.00	\$ 57,678.00	\$ 34,606.00
Fundraisers			
Bartending/Contract Events	5,348.00	3,723.00	615.00
Bottle Return	19,773.00	20,520.00	22,545.00
Festival of Trees	18,231.00	21,973.00	305.00
Total Fundraisers	\$ 57,871.00	\$ 86,947.00	\$ 28,382.00
General Sales			
Meeting Room Rental	\$ 7,515.00	\$ 7,443.00	\$ 5,180.00
Total General Sales	\$ 94,130.00	\$ 79,199.00	\$ 40,367.00
Government Grants			
Grants Municipality	49,000.00	55,000.00	55,000.00
Heritage Grant	57,211.00		
Summer Jobs	5,084.00		
Young Canada Works Grant	13,285.00		
Total Government Grants	\$ 154,580.00	\$ 54,621.00	\$ 55,000.00
Programming	\$ 6,980.00	\$ 2,720.00	\$ 500.00
Society Revenue			
Donation HS - Non Tax Receipt	6,448.00	4,966.00	0.00
Homecoming 2023		19,026.00	0.00
JYHS Corporate Membership	\$ 714.00	\$ 350.00	\$ 0.00
JYHS Membership	\$ 7,424.00	\$ 7,872.00	\$ 3,695.00
JYHS Tax Receipt Donations	\$ 462,318.00	\$ 21,772.00	\$ 4,288.00
Total Society Revenue	\$ 478,406.00	\$ 58,471.00	\$ 8,204.00
Total Income	\$ 861,389.00	\$ 340,889.00	\$ 167,280.00
Total Cost of Goods Sold	\$ 27,319.00	\$ 10,235.00	\$ 31,118.00
GROSS PROFIT	1834,069.00	\$ 330,654.00	\$ 136,162.00
EXPENSES			
General & Administration			
Advertising & Promotion	\$ 7,309.00	\$ 11,067.00	\$ 6,388.00
Displays/Exhibits/Programming	\$ 6,915.00	\$ 1,108.00	\$ 1,123.00
Fundraising Expenses	\$ 7,077.00	\$ 6,334.00	\$ 1,627.00
Insurance	8,174.00	8,732.00	10,750.00
Repairs & Maintenance	\$ 14,516.00	\$ 12,275.00	\$ 28,476.00
Utilities	\$ 16,630.00	\$ 15,205.00	\$ 9,178.00
Total General & Administration	\$ 112,894.00	\$ 120,775.00	\$ 104,170.00
Office & Sundry	\$ 7,167.00	\$ 9,933.00	\$ 6,248.00
Personnel	\$ 231,419.00	\$ 201,835.00	\$ 145,201.00
Society Expenses			
Board/Membership Develop't	\$ 0.00	\$ 17,285.00	\$ 0.00
Infrastructure & Asset Acquisition	\$ 471,597.00	\$ 26,167.00	\$ 25,435.00
Total Society Expenses	\$ 484,180.00	\$ 58,382.00	\$ 31,646.00
Total Expenses	\$ 837,391.00	\$ 390,925.00	\$ 288,389.00
CEBA Loan Forgiveness		20,000.00	
PROFIT	-\$ 3,322.00	-\$ 40,271.00	-\$ 152,227.00

PRIOR YEAR SUMMARY REPORT

The following summarizes the grant funding utilization from the Municipality of Jasper for the year of 2024.

2024 Project Narrative

\$5,000 Upgrade of Audio-Visual equipment for meeting room

\$50,000 Planning and preparing for a space to exhibit our Wildlife Collection

Actual Budget Funding Allotment

Audio Visual Equipment

- | | |
|-----------------------------------|--------------|
| • Smart TV and OWL Speaker System | \$4,482 |
| • Specialty Stand | <u>\$171</u> |
| Sub Total | \$4,653 |

Wildlife Collection

- | | |
|---------------------------------------|----------|
| • Additional ARCADIS Invoices | \$2,038 |
| • Storage Space Rental (Jan. to Oct.) | \$10,000 |

With the lack of a timely response regarding permitting from Parks, we effectively lost our ability to undertake the planned activities related to the museum addition in the year. As a result, the decision was made to partially utilize the funding to enhance the outside appearance of the museum and address the safety issue associated with the front entrance walkway.

- | | |
|--|---------|
| • Replace the concrete walkway from the back of curb to the museum's main entrance steps | \$6,820 |
| • Re-staining the museum and Sea Can storage | \$9,925 |

On July 21st the Wildfire essentially terminated most of the tourist and community revenue activities we were relying upon to complete our year. The significant shortfall that has resulted necessitated the utilization of the rest of the grant monies for the museum's sustainability.

- | | |
|---|-----------------|
| • Business Stability – General Operations | <u>\$21,564</u> |
| Total | \$55,000 |

Jasper Yellowhead Historical Society

Financial Information

(Compilation Engagement)

December 31, 2023



Boomer Professional Corporation

Chartered Professional Accountant

Compilation Engagement Report

To the Directors of the Jasper Yellowhead Historical Society

On the basis of information provided by management, I have compiled the statement of financial position of Jasper Yellowhead Historical Society as at December 31, 2023, the statement of operations and net assets for the year then ended, and Note 1, which describes the basis of accounting applied in the preparation of the compiled 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.

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

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

Readers are cautioned that these statements may not be appropriate for their purposes.

Boomer Professional Corporation

Chartered Professional Accountant

March 26, 2024

Jasper, Alberta

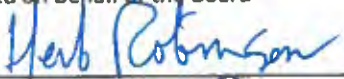
Jasper Yellowhead Historical Society

STATEMENT OF FINANCIAL POSITION

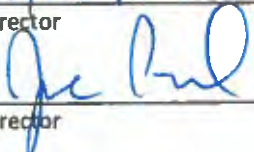
As at December 31

	Note	2023	2022
Assets			
Current Assets			
Cash and restricted cash	4	\$ 201,174	\$ 288,030
Term deposits and restricted term deposits	3 & 4	165,960	155,505
Accounts receivable		28,202	19,412
Inventory		25,208	21,370
		420,544	484,317
Capital Assets, net	2	1,770,619	1,805,631
		\$ 2,191,163	\$ 2,289,948
Liabilities and Net Assets			
Current Liabilities			
Accounts payable		\$ 14,497	\$ 5,120
Deferred revenue		1,224	8,881
		15,721	14,001
CEBA Loan Payable		-	60,000
		15,721	74,001
Net Assets			
Invested in capital assets	2	1,770,619	1,805,631
Externally restricted funds	3	13,385	13,385
Internally restricted funds	4	250,000	250,000
Unrestricted net assets		141,438	146,931
		2,175,442	2,215,947
		\$ 2,191,163	\$ 2,289,948

Approved on behalf of the Board



 Director



 Director

Jasper Yellowhead Historical Society

STATEMENT OF OPERATIONS AND NET ASSETS

For the year ended December 31

	2023	2022
Revenues		
Fundraising	\$ 86,947	\$ 57,871
Government grants	102,921	189,745
Donations	84,036	531,614
Museum shop sales	39,677	50,894
Other revenue	35,716	16,438
Memberships	9,153	8,361
Programs and exhibits	2,720	6,980
	<hr/>	<hr/>
	361,170	861,903
Expenditures		
Wages and benefits	201,835	233,151
Infrastructure and collection acquisition	40,823	473,299
Depreciation	36,935	38,223
Office and sundry	29,987	33,397
Fundraising expenses	29,273	7,077
Repairs and maintenance	19,270	16,675
Utilities	12,410	13,350
Advertising and promotion	11,067	7,309
Museum shop purchases	10,235	27,319
Insurance	8,732	8,174
Program & exhibits development	1,108	2,927
Planning	-	4,162
	<hr/>	<hr/>
	401,675	865,062
Excess (deficiency) of revenues over expenditures	(40,505)	(3,159)
Net assets, beginning of year	2,215,947	2,219,106
Net assets, end of year	\$ 2,175,442	\$ 2,215,947

Jasper Yellowhead Historical Society

NOTES TO FINANCIAL INFORMATION

For the year ended December 31

1. Basis of Accounting

These financial statements have been prepared on the historical cost basis, reflecting cash transactions with the addition of:

Revenue is recognized as it is earned, provided that collection is reasonably assured. Restricted funding or deferred revenue funds are recognized in the year in which the related activity and expenses are incurred. Forgiveness on repayment of the CEBA loan is recognized as government grant revenue in the year of repayment and the resulting forgiveness.

Collections items are recorded as an expense in the year of acquisition. Objects received as a donation are recorded as an expense along with the offsetting donation revenue in the year of acquisition.

Inventory is recorded on the FIFO basis at the lower of cost and net realizable value.

Capital assets are amortized over their estimated useful lives.

Accounts payable and accrued liabilities are recorded as they are incurred.

2. Net Assets Invested In Capital Assets

	2023	2022
Balance, beginning of year	\$ 1,805,631	\$ 1,842,987
Additions to capital assets	1,923	867
Amortization of capital assets	(36,935)	(38,223)
Balance, end of year	\$ 1,770,619	\$ 1,805,631

3. Externally Restricted Funds

	2023	2022
Brewster Fund	\$ 13,385	\$ 13,385

4. Internally Restricted Funds

	2023	2022
Capital Fund	\$ 80,000	\$ 80,000
Operations Fund	50,000	50,000
Infrastructure Maintenance Fund	20,000	20,000
Capital Expansion Fund	10,000	10,000
Emergency Contingency Fund	90,000	90,000
	\$ 250,000	\$ 250,000

AGENDA ITEM 6.5

Municipality of Jasper

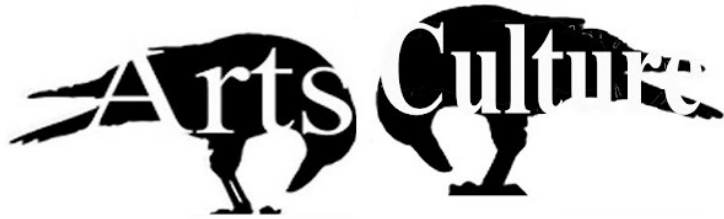
**Municipal Contribution Request Form
External Groups - BUDGET 2025**



Date:	October 2024
Submitted by:	Marianne Garrah
Name of Group:	IOTAD Habitat for the Arts
Phone Number:	7808832787
Email:	habitat for the arts
Mailing Address:	Bx 2397 Jasper Alberta T0E1E0
Total Amount Requested:	\$15,000 plus rent relief
Strategic Alignment: <i>If additional space is required, please attach document to form.</i>	Does your request align with Council's Strategic Priorities? Explain which priority and how your project aligns. https://jasper.municipalwebsites.ca/UploadFiles/Docs/CouncilStrategicPlan2022web_qnaJGL.pdf See attached document
Project Narrative: <i>If additional space is required, please attach document to form.</i>	Help us understand what the group intends to do with any funds received from the Municipality. Habitat will continue to offer arts & cultural opportunities. See attached.

Did your group receive funding in a prior fiscal year?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
If yes, how much was requested?	20000.00 plus rent relief	
If yes, which year?	2024	
If yes, how much was approved?	20000.00 plus rent relief	
If yes, please attach your prior year project summary report.	attached.	

Have you attached financial statements?	<input checked="" type="checkbox"/>
---	-------------------------------------



October 2024

Dear Mayor and Town Council of Jasper,

Thank you for your past support. As a representative of the more than 3500 individuals who have participated in Habitat for the Arts programming in 2023/2024, I am pleased to offer an overview of Habitat's activities, the initiatives your funding has supported and the value to community.

We greatly appreciate your past support and kindly request that our future programming be considered in the 2025 budget discussions.

The recognition of this unique space is crucial when we begin to contemplate the direction for future programming. IOTAD is focused on art as a precipitator of social change that works best when partnered with community development. Programs continue to bring youth, seniors, businesses, heritage and cultures together. Through this method of implementation we can advance our commitment to fostering inclusion and diversity.

We are grateful for the opportunity to share this information with you and look forward to your feedback and guidance.

Marianne Garrah
Director, IOTAD
Jasper Community Habitat for the Arts

Habitat for the Arts respectfully acknowledges that we are situated on the traditional lands of the Dane-zaa (Beaver), Nêhiyawak (Cree), Anishinaabe (Ojibway), Secwépemc (Shuswap), Stoney Nakoda and Métis.

CONTENTS	Page
Highlights of Quarterly Reports	4
Highlights of Community Engagement	5
Impact Stories come with public funding	7
Budget projections	11
Financial Statement April 2023-March 2024	12
Report on Music in the Park	13

In 2024 we continued reporting quarterly to the Municipality as required by Policy F104. As these reports are presented in the last quarter of the year we cannot include 4th ¼ information, but we have included the information from last ¼ of 2023 for a comprehensive look at a **full year** of activities at Habitat.

Highlights from the quarterly reports

	Oct-Dec 2023	Jan-Mar 2024	Apr-June 2024	July-Sept 2024	TOTALS
Open Hours	640	744	725	207	2316 hours
User Stats/visitors	981	1074	992	780	3827

This year we increased our hours by 2% and our visitation by 14% (not including july-sept of this year)

<u>BIG ROOM</u>	The big room is used for classes, workshops, partnership events with others in the building, camps, films, Madame Vanessa’s art school, recitals, rentals by artists for presentations and lunch programs.
<u>POTTERY ROOM</u>	The pottery room is open to members whenever the building is open. In the 12 months that this report covers the room was open 325 hours more than the building and visited by 397 users – some in classes, some as regular members.
<u>MUSIC/TECH ROOM</u>	These rooms are regularly used by piano teachers, afterschool education, tech rehearsals for productions and by a Grant McEwan instructor doing online teaching.
<u>SPECIAL EVENTS& CLASSES</u>	Habitat saw 1579 visitors come to 40 special events, like the best of Banff films for Parks Day, artisan markets, Write Nights, theatre shows, art exhibits, indigenous arts days, cooking, painting and basket making classes...
<u>VOLUNTEERS/HOURS</u>	There were a total of 145 volunteer opportunities totaling 544 volunteer hours.

HABITAT FOR THE ARTS

JULY AUGUST SEPTEMBER

FOR LITTLE KIDS

STRING CAMP
July 16-19

CULTURE CAMP
Aug 5-9

CIRCUS CAMP
Aug 5-9

PUPPET CAMP Day
Aug 10

MOTION MUSIC CAMP
Aug 19-23

COMIC BOOK Weekend
Aug 24-25

FOR BIG KIDS

WEDNESDAY Nights
Home Cook to Pro Cook
July

GLASS & RESIN
with Art Lauremson
August 2&3

DROP in Classes
Watch the Habitat
Facebook & Insta posts!

SENIORS ART SHOW
Contact Habitat for details
September 26-28

EVENTS

LESTER QUITZAU
Anglican Church
Tuesday July 30 7PM
Tickets online at the QR Code below

STORYTELLING
AFA Traveling Exhibit
August 3-24 at Habitat

WILDFIRE EXHIBITION
October 7-November 1
at Habitat

HARVEST FESTIVAL
for Culture Days
SEPTEMBER 26

CULTURE DAYS
SEPTEMBER 12-15


CELEBRATE the
Art of the Rockies with Author &
Historian Lisa Christensen

Trek with Lisa where Lawren Harris and
AY Jackson spent time in Jasper in
1924

Thursday HIKE
Friday FILM
Saturday BOAT TOUR
Sunday Dinner at Fairmont

Make it a weekend in Jasper!!
Email Habitat for details
or click on the QR code!

habitatforthearts@gmail.com



780.883.ARTS (2787)

HIGHLIGHTS of Community Engagement

Habitat continues to foster trust, collaboration, and **positive change** through community engagement. It's not uncommon to hear 'So, what do you want to do?'

DEI has always been high on our agenda at Habitat. To build trust and relationships we keep regular weekly hours and open doors. Through use of socials and paid programs we openly communicate our goals and expectations to be **transparent**.

We engage community members in decision-making to make sure concerns and ideas lead us to **collaborative** solutions. This also gives our members leadership roles that **empower** them to make Habitat initiatives more relevant.

We have found that community members often need more skills to participate fully and by using those who have expertise, and by using all of the **resources** we are linked to throughout the province, we build **capacity** while **identifying leaders** who represent the community's needs.

As we work towards **tailoring programming** to the unique needs of the community – the more community members are involved – this creates a **sustainable impact** for maintaining and growing initiatives. (14% increase in visitors) And successful engagement leads to pride and a sense of ownership, that many of Habitats patrons attest to.

When we reach out to find the resources in community to fill programming needs we go beyond individuals and seek out **partnerships** with organizations and businesses to create a **network** we can support while they support us. Running programs at the JLCC with the other residents in the building has led to some amazing **co-productions** like a BookLovers Fair with French and English authors or evening exhibits at Papa Georges combined with a paint night...and Glenda the Great always excels at making sure our youth are well fed.

To encourage participation we have developed a **culture of involvement** through **volunteers**. People love to share what they are **passionate** about. Throughout the year we offered space for discussions where community could voice their concerns and ideas. By being **accountable** we can ensure we are working towards having the best interests of those who choose to engage at Habitat.

Habitat strives to equip its programs and spaces with the tools necessary to grow a strong creative arts & culture community. For all ages.

Habitat is a collective endeavor.

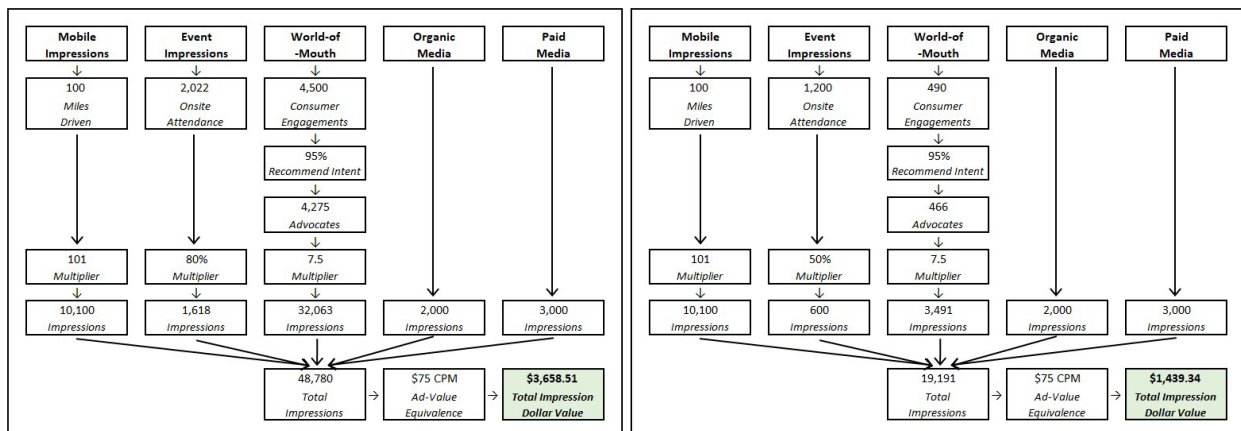
"What art needs first is a space where activities can happen, develop and where cultural needs are met. It is because there is a community cultural art space in Jasper that we should not have to challenge the legitimacy of one. The reason is simple; if there was no centre for cultural activities...we would need one." V Martin

What these 'community engagement' highlights have taught us is that conversation and communication and access are paramount to making progressive change in Jasper's ever changing cultural landscape.



Info table at the community information day in the Park for new employees

Habitat continues to build on what - and how - we do as a result of learning from Alberta competency models, using ROI stats, education, community engagement at open houses or by hosting open houses, and from artists input collected at the 3 annual artisan markets.



ROI, return on investment shows that 'impressions' on socials do have value, On average smaller events have a social impression equal to \$1400 in value, larger events translate to upwards of \$3000. 40 events could have an ROI of over \$50,000. In 2024 Habitat secured a full time volunteer to do socials which might account for some of the increased visitation. We have hopes of decreasing advertising costs with more social assistance from volunteers.

This month the Canada Council for the Arts has requested, serendipitously, that all arts leaders, artists and arts workers, meet with the decision makers in their communities, to tell their **impact** stories. So here is ours.

Public support for the arts has been integral to our success, whether through financial contributions, resource donations, or volunteer efforts. It all enables us to align our strategies with the Municipality's objectives for community health, relationship building, and organizational excellence.

Support from the Municipality has created a dedicated space in Jasper where a winter afterschool program has taken place since 2016 to a successful engagement of over 300 youth, in both official languages. These youth have created 8 end of year exhibits that welcomed - on average – over 150 viewers.



Support has also allowed for 8 years of community theatre for both adult and youth to participate in. From the modest family productions that drew audiences of 40 at Habitat, to the larger shows at the Quorum Room which featured dining for 50, and finally to the grand productions held in the Main Hall at the Anglican Church's Activity Centre, attracting audiences in the hundreds.

In 2024 Habitat helped support 4 Jasper youth who attended Theatre Alberta's ARTSTREK – a professional learning opportunity at Red Deer College. Two of the youth came home inspired by what they learned and have taken on a winter production that will hit a Jasper stage in spring 2025. The production will include students and adults with hopes of including as much of the community as possible. The dedicated space to explore theatre now provides a weekly safe meeting space for this production crew.



Support has allowed for piano and guitar teachers to find a safe space to teach. Numerous clay enthusiasts have shared their love of clay with students of all ages. Out of town instructors now have the perfect space to teach. Artisan fairs showcasing not just Jasper but Alberta artists have increased from one a year to three - thanks to volunteers!



Support has seen summer art camps return. In the past 5 years they have grown from art and culture and theatre to include circus arts, music and storytelling, going from 2-3 weeks a summer to every week in the summer. Partnerships with hotels and restaurants allow for out of town instructors to feel at home in Jasper.



The financial support from the Municipality is essential and ensures that we can pay for things like power bills, cleaning, insurance and rental space for larger events like camps and theatre shows. When we have workshops for youth, they receive instruction from qualified educators and are always provided with health snacks or meals made in professional kitchens. Tools for engaging in workshops and often inclusion in workshops – be it for filmmaking or theatre games or indigenous arts – are provided to anyone looking for experiences thanks to the seed money from the Municipality. Being able to bring talents and educators to Jasper to teach would not be possible without public support.



The arts have economic, social and cultural impact in Jasper.

AND music is undoubtedly one of the most dynamic ways to influence all of these aspects. This year, the MUSIC in the PARK initiative was spearheaded and developed by an incredible volunteer – Marie-Pierre. She recognized the need to enhance visibility for musicians, identified a gap in use of a community space, and filled it with funding from Habitat, which the Municipality allocated specifically for the music program.



While the series was unfortunately shortened this summer it also saw audiences close to 100 on most Sundays.

We share the sentiment from these creatives...the arts are most wanted!



MUNICIPAL FUNDING received January 2024-October 2024 = \$5,000 for Music in the Park

Budget Projection for 2025

IOTAD's Habitat for the Arts

Assets

Servus Credit Union Balance	\$10,000.00
Total Assets	<u>\$10,000.00</u>

Projected Income

Misc Sales	\$200.00
Misc Grants/Donations	\$20,000.00
Classes Events Rental Income	\$9000.00
Special Events/Camps Income	\$15,000.00
Total Projected Income	<u>\$44,200.00</u>

Expenses (based on 2024 expenses)

Utilities	\$ 1850.00
Telephone/Web	\$ 1400.00
Advertising/Posters/Ads*	\$ 5000.00
Office Expenses	\$ 1250.00
Insurance*	\$ 800.00
Programming Expenses/Materials	\$ 2000.00
Camp Expenses	\$ 4000.00
Instructors for Programs	\$ 7500.00
Event Expenses *	\$ 5000.00
Catering	\$ 800.00
Contract Services/Admin	\$ 12,000.00
New Visitor Experiences	\$ 5000.00
Postage / Freight	\$ 100.00
Janitorial	\$ 1000.00
Artist Assistance	\$ 2500.00
Facilities/equipment	\$ 1000.00
Misc gifts	\$ 1500.00

*Insurance costs are a guess. We did lose \$5000 last year for an event that was shut down for a gas leak. Our camp estimate is lowered as we are uncertain about summer 2025. We have new volunteers to help with socials and they are proving to be as well received as ads in the paper. We still have funds for Music in the Park 2025.

Total Projected Expenses ~APPROXIMATING \$50,000

1:17 PM
 2024-10-24
 Accrual Basis

Habitat for the Arts
Profit & Loss
 April 2023 through March 2024

	Apr '23 - Mar 24
Ordinary Income/Expense	
Income	
40200 · Gift Shop / Misc Sales	55.00
40300 · Grants / Donations income	36,724.00
40500 · Programming Income	
40510 · ClayRoom Membership Income	550.00
40512 · ClayRoom materials income	1,132.50
40513 · Clayroom classes income	4,270.00
40514 · ClayRoom room fees income	870.50
40531 · Class Income	1,440.00
40532 · Camp Income	8,968.50
40500 · Programming Income - Other	1,688.50
Total 40500 · Programming Income	18,920.00
40530 · Big Room Income	2,338.25
40540 · Room 205 Income	1,342.50
40600 · Special Events Income	
40610 · Special events donations income	-42.95
40620 · Special Events Ticket Income	2,780.50
40630 · Special Event Table Fees Income	4,485.00
40600 · Special Events Income - Other	1,074.50
Total 40600 · Special Events Income	8,297.05
46400 · Other Types of Income	
46430 · Miscellaneous Revenue	40.00
Total 46400 · Other Types of Income	40.00
Total Income	67,716.80
Expense	
60000 · Business Expenses	
60200 · Rent Expense	334.61
60300 · Utilities Expense	1,838.45
60400 · Telephone / Web Expense	3,031.71
60700 · Advertising Expense	8,279.23
60800 · Office Expenses	1,229.68
60900 · Bank Expenses	196.28
60910 · Square Expenses	374.77
Total 60000 · Business Expenses	15,284.73
60500 · Programming Expenses	
60501 · Clayroom Expenses	3,777.32
60502 · Media Room Expenses	219.26
60503 · Room 205 Expenses	226.80
60504 · Big Room Expenses	146.68
60505 · CAMP expenses	3,656.18
60506 · Instructors for Programs	9,012.50
60507 · Theatre Expenses	158.49
60500 · Programming Expenses - Other	2,538.12
Total 60500 · Programming Expenses	19,735.35

1:17 PM
 2024-10-24
 Accrual Basis

Habitat for the Arts
Profit & Loss
 April 2023 through March 2024

	Apr '23 - Mar 24
60600 · Special Events Expenses	
60601 · Special Events Instructors	4,086.02
60602 · Special Events Honorariums	1,445.00
60603 · Catering Expense	742.20
60604 · DamageDep Expenses	500.00
60600 · Special Events Expenses - Other	8,697.01
Total 60600 · Special Events Expenses	15,470.23
62100 · Contract Services	
62110 · Venue Expense	2,222.32
62150 · Outside Contract Services	5,350.00
62100 · Contract Services - Other	8,910.00
Total 62100 · Contract Services	16,482.32
65000 · Operations	
65010 · Memberships	773.20
65020 · Postage, Mailing Service	61.77
65030 · Janitorial Expenses	1,147.50
Total 65000 · Operations	1,982.47
65100 · Other Types of Expenses	
65120 · Insurance - Liability, D and O	781.00
65150 · Assistance to artists	2,806.59
65100 · Other Types of Expenses - Other	41.30
Total 65100 · Other Types of Expenses	3,628.89
69800 · Uncategorized Expenses	1,618.77
Total Expense	74,202.76
Net Ordinary Income	-6,485.96
Net Income	-6,485.96

OVERVIEW OF MUSIC IN THE PARK from Marie

<u>SPENDINGS/ EXPENSES</u>		
<u>DATE</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
MAY 5, 2024	POSTERS X 44 (3 SIZES)	62.71 \$
MAY 30, 2024	HANDBILLS X 24	23.18 \$
JULY 7, 2024	POSTERS REPRINT 10	15.96 \$
JUNE 16-23 JULY 7-14-21	ARTISTS PAY	2,667.50 \$
	EXTRAS: TAPE, PAPER CLIOS, TIE WRAPS, ...	20.00 \$
	TOTAL USED:	2,789.35 \$

There is still funding remaining for 2025.

AGENDA ITEM 6.6

Municipality of Jasper

Municipal Contribution Request Form

External Groups - BUDGET 2025



Date:	2024-10-22
Submitted by:	Paul Butler, Executive Director
Name of Group:	Jasper Park Chamber of Commerce and the Robson House Historical Soc
Phone Number:	780-852-4461
Email:	ed@jpcc.ca
Mailing Address:	Box 98, Jasper, Alberta T0E 1E0
Total Amount Requested:	\$5,000
Strategic Alignment: <i>If additional space is required, please attach document to form.</i>	Does your request align with Council's Strategic Priorities? Explain which priority and how your project aligns. https://jasper.municipalwebsites.ca/UploadFiles/Docs/CouncilStrategicPlan2022web_gnaJGL.pdf please see attached
Project Narrative: <i>If additional space is required, please attach document to form.</i>	Help us understand what the group intends to do with any funds received from the Municipality. please see attached

Did your group receive funding in a prior fiscal year?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	<input type="checkbox"/>
If yes, how much was requested?	\$25,000				
If yes, which year?	2024				
If yes, how much was approved?	\$5,000				
If yes, please attach your prior year project summary report.	please see attached				

Have you attached financial statements?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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Jasper Park Chamber of Commerce and the Robson House Society

Funding Request Rationale

Addendum to the External Municipal Contribution Request Form

Strategic Alignment:

The activities and mandate of the Jasper Park Chamber of Commerce are strongly aligned with Council's strategic priorities, particularly relative to Relationships and Advocacy.

On an ongoing basis, the JPCC forms, maintains and nurtures important relationships within the community. We work closely with Municipal Council and Administration to bring positive outcomes to the community. We maintain close working relationships with partner organizations in the community including Tourism Jasper, Community Futures West Yellowhead, Jasper Employment and Education Centre, to name only a few. Additionally, we work closely with organizations beyond the community including the Alberta and Canadian Chambers of Commerce, the Tourism Association of Alberta, the Association for National Parks Protection and Enjoyment and others. We are all about relationships and we are nothing without those relationships.

Advocacy is our core mandate. Our primary focus is the important work of representing the interests of and advocating for the visitor services sector in Jasper. The relationships referenced above are key to this function. As such, our contribution to the economic and social wellbeing of our community is critical and appreciated by businesses, residents and government alike.

Project Narrative:

The JPCC and the Robson House Society, through a long-term lease with the Municipality, maintains the Robson House as our operational premises. An important historical and cultural asset, the House requires constant attention to maintenance and upkeep. Dependant as we are on membership contributions for our operations, we need assistance to accomplish work necessary to maintain this built asset. We are requesting assistance with exterior fenestration renovations, as the windows are beginning to deteriorate. The windows are central to the historical value of the building. We also will re-assess the issues with the roof and chimney referenced in last years' application and will prioritize our efforts accordingly.

\$5000 will be inadequate on its own to address these renovations, but combined with the same amount gratefully received last year, we feel we can now address the problem.

The needs with respect to maintenance and upkeep are substantial and ongoing and for this reason, we requested \$25,000 last year. Being mindful of the strained financial circumstances our community will face over the coming years, we are requesting only the same contribution as was provided last year.

Respectfully,

Paul Butler
Executive Director
Jasper Park Chamber of Commerce

AGENDA ITEM 6.7

Municipality of Jasper

Municipal Contribution Request Form

External Groups - BUDGET 2025



Date:	October 24, 2024
Submitted by:	Oliver Andrew / Logan Ireland
Name of Group:	UpLift! Jasper Mural Festival
Phone Number:	780-931-6925 / 780-852-8382
Email:	oliver@astoriahotel.com / logan@upliffest.ca
Mailing Address:	Box 1710 T0E 1E0 Jasper, Alberta
Total Amount Requested:	\$25,000
Strategic Alignment: <i>If additional space is required, please attach document to form.</i>	<p>Does your request align with Council's Strategic Priorities? Explain which priority and how your project aligns.</p> <p>https://jasper.municipalwebsites.ca/UploadFiles/Docs/CouncilStrategicPlan2022web_gnaJGL.pdf</p> <p>The UpLift! Mural Festival aligns with strategic priorities by allowing an avenue for increased public art in Jasper's townsite. This year, we make a request for funding, AS WELL AS, being aware of the financial restrictions faced by Municipality.</p>
Project Narrative: <i>If additional space is required, please attach document to form.</i>	<p>Help us understand what the group intends to do with any funds received from the Municipality.</p> <p>This year, UpLift! Mural Festival requests the support of Municipality by asking for a written letter to accompany our pursuit of large-scale corporate funding. We will use this letter to portray the value of the murals in the townsite of Jasper to gain the support of companies such as Patagonia Outerwear. In hopes that a large company will find it valuable with their interests to support the festival in Jasper's time of need. The intention being to alleviate Jasper's business who have been the financial backbone of the festival. And allow a larger global company to provide financial support to Jasper through public art.</p>

Did your group receive funding in a prior fiscal year?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	<input type="checkbox"/>
If yes, how much was requested?	\$25,000				
If yes, which year?	2023				
If yes, how much was approved?	\$25,000				
If yes, please attach your prior year project summary report.					

Have you attached financial statements?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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AGENDA ITEM 6.8

REQUEST FOR DECISION

Subject: Grant Funding – Emergency Wastewater Storage Facility
From: Bernd Manz, Interim Director of Operations & Utilities
Reviewed by: Natasha Malenchak, Director of Finance & Administration
Date: November 12, 2024



Recommendation:

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

Alternatives:

That Council direct Administration to identify alternative funding sources.

Background:

Alberta Environment Approval Conditions:

The MOJ water and wastewater systems operate in accordance with a 10-year Approval under the Environmental Protection and Enhancement Act; last renewed in May 2024. It includes the following conditions for capital upgrading:

- 3.2.1 On or before June 30, 2025, the approval holder shall submit an application to the Director for upgrading the **emergency wastewater storage facility** to add a liner system by December 31, 2026.
- 3.2.3 On or before December 31, 2025, the approval holder shall implement a groundwater monitoring plan which ... includes the **installation of a new groundwater monitoring well**.

Grant Funding:

AMWWP maximum grant funding is population based. MOJ projects received AMWWP grant funding at 47% of eligible costs in 2023

Provincial grant applications for the following year are due by November 30th and must include a council motion to apply for funding for projects.

Discussion:

Grant funding announcements occur in May / June. Costs incurred prior to grant announcement are ineligible for funding. Currently detailed design is to be completed by June 30, 2025. An extension to the deadlines in the Approval for the upgrading of the Emergency Wastewater Storage Facility (EWSF) will be sought so that anticipated successful granting in 2025 can be applied to all project costs.

The decommissioned lagoon (in service prior to the wastewater treatment plant) currently receives untreated wastewater in the event of extended power outages at the plant, or when the plant is taken off-line for maintenance. This has occurred 3 times in the last 6 years. As the lagoon is un-lined, wastewater seeps into the ground and can enter the nearby Athabasca River.

Relining the lagoon will allow wastewater to be brought back into the plant for treatment eliminating untreated

wastewater discharge into the environment.

Strategic Relevance:

This work is aligned with Council’s Environment Strategic Priority: “Examine and adjust our services to ensure they are providing the expected environmental benefits.”

Relevant Legislation:

- [Jasper Community Sustainability Plan](#)
2.1 Environmental Integrity Goal; Protect Jasper’s water resources and water quality.
2.1.3 Services: “Provide municipal services that are cost-effective and minimize environmental impact.”
- Environmental Protection and Enhancement Act: “Approval: Construction, Operation and Reclamation of a Wastewater System for the Municipality of Jasper”, May 2024 - May 2034

Financial:

A high-level cost estimate of relining the lagoon as an emergency wastewater storage facility is \$4.75M. The estimated cost of a new groundwater monitoring well is \$50,000.

The EWSF was also identified for potential inclusion in a future request for resiliency funding.

MoJ funding can come from the Utility Capital accumulated surplus (\$1.7M at the end of 2023) or from debt. Utility capital costs are recovered through utility charges.

MoJ funding will be \$2.5M with successful AMWWP grant funding:

PROGRAM	GRANT	GRANT FUNDING	MOJ	TOTAL
AMWWP	47%	\$2,232,500	\$2,517,500	\$4,750,000

JASPER RECOVERY COORDINATION CENTRE (JRCC)

- November 7, 2024

PROGRESS UPDATE

JRCC EXECUTIVE SUMMARY

- **Temporary Accommodations:** Extended until February 28, 2025
- **Interim Housing:** Site preparation continues on sites provided by PC in the townsite. RFP for modular homes posted on Government of Alberta (GoA) website closes November 12
- **Demolition and Debris Removal:** Debris removal process with EllisDon is underway with sewer capping and hygienist tests (results to return by end of week). Parks Canada (PC) has issued 47 building demolition permits; industrial hygienist has begun soil testing in three bulk removal zones
- **Joint Town Rebuild:** Met with attendees of the BILD AB conference to discuss construction logistics for the rebuild

JRCC EXECUTIVE SUMMARY CONTINUED

- **Social Recovery:** 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
- **Economic Recovery:** Working Group chartering is in process. A consultant to develop the multigovernmental Jasper Recovery Plan has been procured and work is underway
- **PC Projects:** Public tender upcoming for danger tree removal, focusing on work in campgrounds for the 2025 season, facility cleaning and wayfinding signs damaged in the wildfire complex
- **Communications:** Questions about Rebuilding Guide addressed online, open door session with EllisDon on November 7, 2024

TEMPORARY ACCOMMODATIONS

- 63 individuals (MOJ/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**
 - **63 bridging to Interim Housing:** (48 MOJ, 15 PC)
 - **13 short-term:** (9 MOJ, 4 PC)
- Four 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 GoA led Request for Proposals for low to medium density modular housing closes 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	35%	Nov 30, 2024
Unit Installation	0%	Apr 15, 2024
Unit Occupancy	0%	Mar 30, 2024

INTERIM HOUSING CONTINUED

DEBRIS MANAGEMENT

- **Public Safety Messaging:** Providing more guidance on proper procedure and reporting unsafe practices
- **Debris Removal Map:** New public map shows approved and closed permits for tracking progress
- **Demolition Notice Requirement:** Contractors must post signage 48 hours prior to demolition
- **Asbestos Signage:** Asbestos signage required by OHS unless testing confirms no presence
- **Cost Reduction Efforts:** EllisDon lowering costs by recycling and new pricing is anticipated
- **Rebuild Coordination:** Increased alignment between debris removal and rebuild efforts

Summary of Debris Management phase I

Develop/implement plan for removal, facilitate stakeholder coordination, develop/implement risk management strategy, track and report progress



Task	Progress	End Date
Debris Management Phase II		
EllisDon Subcontract Awards	3/3 100%	Oct 15, 2024
Bulk Removal Lease Hold Authorizations	176 49%	Nov 30, 2024
Bulk Removal Permit Applications	13/37 zones 35%	Nov 30, 2024
Approved Bulk Removal Permits	8/37 zones 21%	Nov 30, 2024
Total Approved Permits	47	April 15, 2025

**DEBRIS
MANAGEMENT
CONTINUED**

JOINT TOWN REBUILD

- Phase II chartering is now 50% complete
- Presented Rebuilding Guide to Town Council for question and answer
- 2800 views on the Rebuilding Guide website
- Met with attendees of the BILD AB conference to discuss construction logistics for the rebuild

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 opportunities to build on regular community events to ensure access to psycho-social supports and enhanced opportunities for connection
- **Developing recovery-focused programming:** Social Recovery Working Group partners are collaborating on the development of a number of inter-related recovery programs focused on building up individual and community resilience providing opportunities for supported dialogue amongst community members

PC PROJECT ROLL-UP

- **Facility cleaning:** Round 2 upcoming
- **Whistlers Campground:** Culvert replacement underway, water pipe and picnic table replacements upcoming, staff housing reconstruction is in setting requirement planning phase
- **Wayfinding signs:** Inventory and assessment ongoing
- **Danger tree removal:** Public tender upcoming

COMMUNICATIONS

- Rebuilding Guide launched on October 30, 2024, has 1200 views online
- Update FAQ section of Rebuilding Jasper website
- Support reopening of PC trails including the 90% of the Skyline Trail
- Debris removal communications continues with new debris removal map and another open doors session with EllisDon
- Added two reopened businesses to the MoJ what's open webpage

AGENDA ITEM 6.10

REQUEST FOR DECISION

Subject: Transit Bus RFP Cancellation
From: Bill Given, Chief Administrative Officer
Date: November 12, 2024



Recommendation:

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

Alternatives:

- That Committee direct administration to revise the procurement process and return to a future committee meeting.
- That Committee direct administration bring forward the summer 2024 RFP results for consideration.

Background:

In early 2023 Council received the [Transportation Strategy & Action Plan](#) (the Transit Strategy); and directed administration to begin the next steps to establish a fixed-route bus service beginning September 5, 2023.

The Municipality of Jasper has been pursuing the procurement of electric buses as part of its commitment to sustainable transit solutions, as outlined in the 2023 Transportation Strategy. An initial Request for Proposals (RFP) for the acquisition of three battery-electric buses (BEBs) was issued on July 11, 2024, with a closing date of August 16, 2024.

The RFP documentation included the following statement:

The Municipality reserves the right in its sole discretion to cancel the competition in whole or in part at any time for any reason; or to reject any or all submissions and to cancel this RFP, at any time and for any reason.

On July 22nd the community was evacuated and residents were not allowed to return until August 16th, the same day as the RFP closing. The Jasper Complex wildfire had significant impacts on the community, both in terms of immediate safety and the strain on municipal administrative capacity as the focus shifted to emergency response and recovery. There was no transit service from July 22nd to September 17th.

Despite these challenges, the first year of Jasper's transit system exceeded ridership projections. The system recorded 41,850 trips, surpassing the 34,000 trips forecasted in the Transit Strategy.

Discussion:

The Municipality has consulted with its federal funding partners regarding these circumstances, and the funder has confirmed that, given Jasper's unique challenges related to the wildfire, a project extension is permissible. This extension allows the Municipality to adjust its timeline and reissue the EV bus procurement in 2025 without

jeopardizing the associated funding.

Cancelling the current procurement process is recommended for several reasons. First, the wildfire and subsequent community recovery efforts have placed a significant strain on administrative resources, delaying key initiatives, including the evaluation of the RFP for the electric buses. Given the complexity of managing recovery efforts and a high-priority procurement simultaneously, administration is unable to adequately address both demands. The federal funder's agreement to extend the project deadline provides an opportunity to pause, regroup, and reissue the procurement at a time when administrative capacity is better aligned with the municipality's broader recovery priorities.

During this period, Jasper's transit service will continue to operate using contracted buses under the existing three-year service arrangement with our contracted provider. This ensures no interruption in transit services while the electric bus procurement is rescheduled. Additionally, the grant-funded transit facility, which is currently under construction, is expected to be completed by spring 2025. Once the facility is complete, the municipality will be in a position to discuss moving the contracted bus fleet to this storage facility, further enhancing operational efficiencies.

At the RFP closing on August 16, 2024, the municipality received only one submission for the electric bus procurement. While the submission was within budget, administration would like to use the time afforded by this procurement pause to evaluate why there was limited market interest. This review will allow administration to assess whether potential adjustments to the municipality's bus specification or to the procurement strategy might encourage a more competitive response in 2025.

Administration will also use this time to explore participation in a Joint Procurement Initiative underway through the Canadian Urban Transit Association (CUTA). CUTZEB (Canadian Urban Transit Zero Emissions Bus Joint Procurement Initiative) is an independent non-profit organization that facilitates joint procurements for zero-emissions transit technologies. This initiative enables participating Canadian transit agencies to submit turnkey bids in a collaborative, winner-takes-all selection process, which may result in enhanced pricing and technology options. CUTZEB is currently preparing for a second round of joint procurement, with a Request for Proposals expected later this year, covering battery electric buses, charging infrastructure, and related civil works. By aligning with CUTZEB's timeline, the municipality may gain access to improved procurement efficiencies and potential cost savings.

The alternative to revise the procurement process and return to committee is not recommended at this time because administration aims to use the project's extended timeline to assess and address the lack of responses to the initial RFP. Making adjustments now, without a full understanding of the market factors that contributed to the limited interest, may not yield improved results. Additionally, bringing forward the summer 2024 RFP results for consideration is not recommended, as doing so would proceed with a single bid without exploring ways to encourage more proposals and potentially increase competition. Utilizing the pause in procurement to conduct a thorough review aligns better with the municipality's goal of obtaining the best long-term outcomes.

Strategic Relevance:

- Recognize the fundamental importance of our tourism economy.
- Take proactive steps to reduce the risk of people becoming vulnerable and respond when they are vulnerable.
- Communicate and engage with residents.
- Increase opportunities for active transportation and transportation alternatives.
- Empower our staff by investing in the training and tools they require.

Inclusion Considerations:

The provision of transit within the community supports equitable access to transportation, and supports mobility for residents who may not own a private automobile. This mobility enables more individual autonomy and increase access to work and social events.

Financial:

The amount budgeted for the purchase of electric buses is \$2,250,000, of which \$1,800,000 is to be funded through the federal grant.

MOTION ACTION LIST

SHORT TITLE	REQUESTED (DATE)	RESPONSIBLE (WHO)	COUNCIL MOTION (DESCRIPTION)	TARGET (DATE)	STATUS
Transit Capital Projects	December 19, 2023	CAO	That Council direct Administration to return to a future Council meeting for approval prior to awarding or procuring any transit capital projects.	October 2024	
Jasper Skatepark Committee	March 19, 2024	CAO and Director of Finance & Administration	That Council authorize, in principle, interim financing to the Jasper Skatepark Committee, not to exceed \$150,000, with loan details to be presented to Council following completion of the Skatepark construction.	October 2024	
Moving Traffic Enforcement	July 9, 2024	Director of Protective & Legislative Services	That Committee direct Administration to return to a future Committee of the Whole meeting with additional information on moving traffic enforcement, including the proposed scope of work and an outline of anticipated equipment requirements.	October 2024	
Climate Change Adaptation Plan	August 27, 2024	CAO	That Council direct Administration to proceed with developing a five-year Climate Change Adaptation Action Plan with internal resources and present the plan at a future Committee of the Whole Meeting in spring 2025.	April 2025	
Traffic Safety Bylaw Considerations	September 10, 2024	CAO and Director of Protective & Legislative Services	That Council direct Administration to bring forward recommendations regarding the advisability of amending sections 13.6 and 13.7 and any other related provisions of Traffic Safety Bylaw #244 not later than mid-October 2024.	October 2024	Recommended for removal

Council Remuneration Review	September 17, 2024	CAO	<p>That Council direct Administration make the report and recommendations available for public feedback until October 8, 2024; and</p> <p>That Council direct Administration return to the October 22, 2024 Council meeting with this report and a summary of public input.</p>	October 2024	Recommended for removal
Parcel CH Access Road & Spruce Avenue Development Tender Award	September 17, 2024	CAO	That Council direct Administration to initiate a Local Improvement Bylaw process to recover the servicing costs the Parcel CH Access Road from benefitting adjacent parcels.	December 2024	
B-109 Fiscal Controls and Financial Reporting Policy	October 1, 2024	CAO and Director of Finance & Administration	That Council direct Administration bring forward updates to Policy B-109 to provide differential spending authority for the Director of Recovery.	December 2024	
Wildfire Recovery Community & Economic Development Policy	October 15, 2024	CAO & Director of Community Development	<p>That Council direct Administration to leave the current B-117 Community & Economic Fund Policy as is; and</p> <p>That Council direct Administration to bring back a new Wildfire Recovery Community & Economic Development Policy to a future meeting.</p>	December 2024	
Traffic Bylaw Safety Considerations	October 22, 2024	CAO and Director of Protective & Legislative Services	<p>That Council direct Administration to adjust enforcement service levels on sidewalks in front of properties affected by the wildfire; and</p> <p>That Council direct Administration to return to an upcoming meeting with alternate service level approaches to address snow and ice removal on sidewalks in front of properties affected by the wildfire.</p>	November 2024	
Jasper Seniors Society	October 22, 2024	CAO & Director of Community Development	That Council direct Administration to enter into 4-year lease agreement with the Jasper Seniors Society for the use of the current space.	February 2025	

			That Council direct Administration to work with the Jasper Seniors Society and other interested parties to develop a plan for seniors' centre that will meet future demand.		
Council Remuneration Review	October 22, 2024	CAO and Director of Protective & Legislative Services	That Council direct Administration to maintain the current remuneration model, incorporate the indicator of mountain towns, and return to a future Committee meeting.	November 2024	