

Municipality of Jasper  
**Committee of the Whole Meeting Agenda**  
April 26, 2022 | 9:30 am  
Place: Conducted virtually through Zoom

**Notice:** Council members and a limited number of staff are returning to Council chambers for meetings beginning March 2022. Presentations will continue to take place online until further notice. 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 April 26, 2022 Committee of the Whole agenda attachment

**4. Approval of minutes**

4.1 April 12, 2022 Committee of the Whole minutes attachment

**5. Department Reports**

5.1 Quarterly Financial Update attachment

**6. Business arising from minutes**

**7. New business**

7.1 Activity Centre Renovation attachment

7.2 Garage Suites Feedback attachment

7.3 Communities in Bloom Registration – Mayor Ireland attachment

7.4 Paid Parking Resident Exemptions verbal

**8. Correspondence**

8.1 Policing invoice attachment

8.2 Municipality of Jasper to Provincial Government - Grants in place of taxes attachment

8.3 Municipality of Jasper Library Board Financial Review 2021 attachment

**9. Motion Action List**

attachment

**10. Council representation on various boards, upcoming meetings**

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

Municipality of Jasper  
**Committee of the Whole Meeting Agenda**  
April 26, 2022 | 9:30 am  
Place: Conducted virtually through Zoom

**11. Upcoming events**

UpLift! Mural Festival – April 23 – May 8

National Volunteer Week – April 24-30

Emergency Preparedness Week – May 1-7

State of the Municipality Address for the Jasper Park Chamber of Commerce – May 11

Snape’s Hill Reforestation Project Kick-off – May 12

Intergovernmental Meeting – Tuesday, May 17, 9:30am, Hosted by Parks Canada

**12. In camera**

12.1 Deliberative matter, intergovernmental relations – FOIP, s. 21(1)

12.2 Upcoming launch of new Municipality of Jasper Brand – FOIP, s. 29(1)(b)

**13. Adjournment**

Municipality of Jasper  
**Committee of the Whole Meeting Minutes**  
Tuesday, April 12, 2022 | 9:30am  
Jasper Library and Cultural Centre, Quorum Room

Virtual viewing and participation	Council attendance is primarily back in Council chambers at the Jasper Library and Cultural Centre. This meeting was also conducted virtually and available for public livestreaming through Zoom. Public viewing and participation during Council meetings is through Zoom livestreaming.			
Present	Mayor Richard Ireland, Acting Deputy Mayor Wendy Hall, Councillors Ralph Melnyk, Scott Wilson and Rico Damota			
Absent	Councillors Kathleen Waxer and Helen Kelleher-Empey			
Also present	Bill Given, Chief Administrative Officer Christine Nadon, Director of Protective & Legislative Services Christopher Read, Director of Community Development Natasha Malenchak, Director of Finance & Administration Amanda Stevens, Communications Officer Danny Frechette, Presenter Jason Stockfish, The Fitzhugh Bob Covey, The Jasper Local 4 observers			
Call to Order	Acting Deputy Mayor Hall called the April 12, 2022 Committee of the Whole meeting to order at 9:31am and began with a Traditional Land Acknowledgement.			
Approval of agenda #148/22	MOTION by Councillor Melnyk to approve the agenda for the April 12, 2022 Committee of the Whole meeting as presented.  FOR 5 Councillors	AGAINST 0 Councillor	CARRIED	
Approval of minutes #149/22	MOTION by Councillor Damota to approve the minutes of the March 22, 2022 Committee of the Whole meeting with the following amendment: - In Motion 137/22 correct the number of votes to reflect the five Councillors present	FOR 5 Councillors	AGAINST 0 Councillors	CARRIED
Business arising from minutes	Mayor Ireland inquired about the status of the Sidewalk Seating project. Mr. Given indicated that the request for a discretionary use permit was submitted to Parks Canada shortly after the Council Special Meeting. Mr. Given will follow up with Parks Canada staff on the request.			
Presentation Reforestation of Snape's Hill	Danny Frechette presented a proposal to reforest Jasper's historic Snape's Hill. Mr. Frechette has coordinated volunteers to support the planting and watering of new trees on May 12, 2022, in support of an initiative spearheaded by Parks Canada. A consistent watering protocol will be established to ensure the trees can survive, which will			

Project – Danny Frechette encourage local youth to water the new trees through a volunteer system. Preservation of the historic site and original trails is a priority.

Mr. Frechette is looking for Council support for the initiative, including sharing the duties of filling the water tank by the Operations Department and the Fire Department. Parks Canada also has a water truck, and will help ensure the tank gets filled on a regular basis.

#150/22 MOTION by Mayor Ireland that Committee recommend Council accept the presentation of Mr. Frechette with thanks; and that Council direct Administration to offer appropriate support to the Snape’s Hill reforestation project proposal.

FOR	AGAINST	
5 Councillors	0 Councillors	CARRIED

Everyone is invited to come to Snape’s Hill on May 12 to observe or participate.

Mountain Makers Arts & Culture Mr. Read presented a report highlighting a request from Mountain Makers, and the relationship between the Municipality of Jasper and local non-profit organizations. Mr. Read presented proposed improvements to increase accessibility to municipal spaces, and more clarity and transparency with respect to relationship agreements with local groups.

Councillors inquired about whether or not Council should pursue advocacy with regards to artists having to meet the Parks Canada need to reside requirement; the role of Community Conversations in this discussion; and ensuring all local arts and culture groups are represented.

#151/22 MOTION by Mayor Ireland that Committee receive the Community Development Director Update report on the Mountain Makers presentation and the relationship between the Municipality and local non-profit organizations for information.

FOR	AGAINST	
5 Councillors	0 Councillors	CARRIED

West Yellowhead Regional Waste Management Authority (WYRWMA) Mr. Given presented information to Council on the administrative and management structure of the WYRWMA. The Authority’s board has approved the current proposal, and the agreements are now presented to each participating council for formal endorsement.

#152/22 MOTION by Mayor Ireland that Committee recommend Council approve the West Yellowhead Regional Waste Management Authority and the Management Agreement in principle, as presented, and that committee direct the Mayor to confirm with other representatives of the board the understanding of the term Municipalities in clause 23.

FOR	AGAINST	
5 Councillors	0 Councillors	CARRIED

Recess Acting Deputy Mayor Hall called a recess from 11:27am to 11:35am.

Parcel GB Development Information  
 Mayor Ireland reiterated his conflict in this matter, and excused himself from Council Chambers. Mayor Ireland left the meeting at 11:35am.

Mr. Given contacted the developer to obtain information on the proposal, and was directed to Parks Canada for additional information. Parks Canada did not have the authority to disclose the information.

#153/22  
 MOTION by Councillor Melnyk that Committee receive the verbal report for information.

FOR	AGAINST	
5 Councillors	0 Councillors	CARRIED

Mayor Ireland returned to the meeting at 11:38am.

RCMP Advocacy  
 Mayor Ireland received an invitation from the Edson Mayor Zahara to join a regional initiative to advocate to the province to maintain the services of the RCMP. Mayor Ireland is seeking endorsement from Council to participate in the initiative.

#154/22  
 MOTION by Mayor Ireland that Committee authorize the Mayor to engage with regional mayors in a joint advocacy initiative with respect to the GoA proposed transition to a provincial police service.

FOR	AGAINST	
5 Councillors	0 Councillors	CARRIED

Correspondence #155/22  
 MOTION by Councillor Wilson that Committee accept the correspondence from the National Police Federation for information.

FOR	AGAINST	
5 Councillors	0 Councillors	CARRIED

Motion Action List  
 Administration reviewed the Motion Action List, which included the removal of the Mountain Makers item addressed today.

#156/22  
 MOTION by Councillor Melnyk that Committee approve the updated Motion Action List as amended.

FOR	AGAINST	
5 Councillors	0 Councillors	CARRIED

Councillor reports  
 Councillor Melnyk will attend the Jasper Yellowhead Historical Society monthly meeting tonight.

Councillor Hall will attend a Library board meeting tomorrow night. She will also be heading to Edmonton next weekend for a Friends of the Library casino fundraiser.

Councillor Wilson will attend the School Age Community Conversation tomorrow at 3pm.

Later this month Mayor Ireland will be attending a meeting put together by the Jasper Chamber of Commerce with four members of parliament; including MP Gerald Soroka, Shadow Minister for Tourism Michelle Ferrier, Deputy Shadow Minister for Tourism MP Bernard Genereux, and Shadow Minister for Finance MP Kelly McCauley. The meeting will also include local leaders, Chief Shelly Loring of Simpcw First Nation and more to be announced.

Mayor Ireland will be unable to attend the Arts and Culture Community Conversation on Wednesday, April 20th. Councillor Waxer is the alternate but unavailable. Acting Deputy Mayor Hall will attend.

Councillor Damota will be away for the April 19 meeting.

Upcoming Events Council reviewed a list of upcoming events.

In Camera #157/22 MOTION by Mayor Ireland to move in camera at 11:59am to discuss agenda items:  
12.1 Advice from Officials, personnel matter – FOIP s. 24(1)(b); 24(1)(d)  
12.2 Deliberative matter, intergovernmental relations – FOIP, s. 21(1)

FOR	AGAINST	
5 Councillors	0 Councillors	CARRIED

Mr. Given and Ms. Nadon also attended the in camera session.

Revert to open meeting #158/22 MOTION by Councillor Melnyk that Committee of the Whole revert to open meeting at 12:57pm.

FOR	AGAINST	
5 Councillors	0 Councillors	CARRIED

Adjournment #159/22 MOTION by Councillor Damota, there being no further business, the Committee of the Whole meeting of April 12, 2022 be adjourned at 12:58pm.

FOR	AGAINST	
5 Councillors	0 Councillors	CARRIED



AGENDA ITEM 5.1

MUNICIPALITY OF JASPER  
**2021 Operating Budget**  
**Summary of All Units**

For the Twelve Months Ending Friday, December 31, 2021

	YTD 2021	Budget	Variance
Revenue:			
Finance and Administration	15,844,517	16,062,824	218,307
Emergency Services	1,320,207	1,276,136	(44,071)
Operations	7,198,204	7,066,787	(131,417)
Community and Family Services	2,520,515	2,376,956	(143,559)
Culture and Recreation	752,886	1,326,491	573,605
<b>Total Revenues</b>	<b>27,636,329</b>	<b>28,109,194</b>	<b>472,865</b>
Expenditure:			
Finance and Administration	9,048,515	9,187,736	139,222
Emergency Services	2,184,081	2,199,859	15,778
Operations	9,615,213	9,684,742	69,530
Community and Family Services	3,137,763	2,885,837	(251,926)
Culture and Recreation	3,579,658	4,151,020	571,364
<b>Total Expenditures</b>	<b>27,565,230</b>	<b>28,109,194</b>	<b>543,968</b>
<b>Net</b>			
Finance and Administration	6,796,002	6,875,088	79,085
Emergency Services	(863,874)	(923,723)	(59,849)
Operations	(2,417,009)	(2,617,955)	(200,947)
Community and Family Services	(617,248)	(508,881)	108,367
Culture and Recreation	(2,826,772)	(2,824,529)	2,241
<b>Total Net Surplus/(Deficit)</b>	<b>71,099</b>	<b>0</b>	<b>(71,103)</b>
<b>2021 Depreciation</b>	<b>2,179,370</b>	<b>0</b>	<b>(2,179,370)</b>



**MUNICIPALITY OF JASPER**  
**2021 Operating Budget**

**Council**

For the Twelve Months Ending Friday, December 31, 2021

	<u>YTD 2021</u>	<u>Budget</u>	<u>Variance</u>
<b>Operating</b>			
<b>Revenues:</b>			
1-11-01-00-920 Leg-Transfer from Reserve Computer Council	6,231	0.00	(6,231)
1-11-01-00-921 Leg-Transfer from Reserve	21,722	0	(21,722)
<b>Total Revenues</b>	<b>27,953</b>	<b>0</b>	<b>(27,953)</b>
<b>Expenditures:</b>			
2-11-17-00-210 Leg-All Travel & Subsistance (Council)	10,816	600	(10,216)
2-11-17-00-213 Leg- Council- Training	16,506	5,000	(11,506)
2-11-18-00-110 Leg-Salaries R. Ireland Honorarium and meetin	82,702	80,172	(2,530)
2-11-18-00-130 Leg-Benefits R. Ireland	7,489	8,160	671
2-11-20-00-110 Coun-Salaries Melnyk Hon & Meeting	5,976	0.00	(5,976)
2-11-20-00-130 Coun-Benefits Melnyk Hon & Meetings	1,014	0.00	(1,014)
2-11-22-00-110 Leg-Salaries H. Kelleher-Empey Honorarium ar	21,373	21,567	194
2-11-22-00-130 Leg-Benefits H. Kelleher-Empey	5,301	5,446	145
2-11-23-00-110 Leg-Salaries P. Butler Honorarim and meetings	20,505	21,567	1,062
2-11-23-00-130 Leg-Benefits P. Butler	4,565	5,446	881
2-11-25-00-110 Leg-Salaries S. Wilson Honorarium and meetin	22,015	21,567	(448)
2-11-25-00-130 Leg-Benefits S. Wilson	5,336	5,446	110
2-11-26-00-110 Leg-Salaries J. McGrath Honorarium and meeti	23,990	21,567	(2,423)
2-11-26-00-130 Leg-Benefits J. McGrath	4,754	5,446	692
2-11-27-00-110 Leg-Salaries R. Damota	20,610	21,567	957
2-11-27-00-130 Leg-Benefits R.Damota	5,260	5,446	186
2-11-28-00-110 Leg-Salaries B. Journault Honorarium and mee	15,383	21,567	6,184
2-11-28-00-130 Leg-Benefits B. Journault	1,469	5,446	3,977
2-11-32-00-110 Leg-Salaries W.Hall	5,320	0.00	(5,320)
2-11-32-00-130 Leg-Benefits W.Hall	979	0.00	(979)
2-11-33-00-110 Leg-Salaries K.Waxer	5,057	0.00	(5,057)
2-11-33-00-130 Leg-Benefits K.Waxer	965	0.00	(965)
2-11-01-00-149 Leg-Computer Allowance Expense	5,787	0.00	(5,787)
2-11-01-00-242 Leg-Council-Major Projects	500	5,000	4,500
2-11-01-00-762 Leg-Transfer to Restricted Computer Council	4,667	4,667	0.00
2-11-01-00-763 Leg- Transfer to Restricted General	40,000	40,000	0.00
2-11-23-00-210 Leg-Council - Council Projects	0.00	7,500	7,500
2-11-01-00-290 Leg-Councillor Child Care Expense	0.00	1,000	1,000
<b>Total Expenditures</b>	<b>338,340</b>	<b>314,177</b>	<b>(24,163)</b>
<b>Net Surplus/(Deficit)</b>	<b>(310,387)</b>	<b>(314,177)</b>	<b>(3,790)</b>





## MUNICIPALITY OF JASPER 2021 Capital Reporting

For the Twelve Months Ending Friday, December 31, 2021

	2021 Closing Balance	2021 Budget	Variance
<b>Administration/IT</b>			
6-12-01-21-201 Admin- Staff Phishing/Security Audit	15,000.00	15,000.00	0.00
6-12-01-21-633 Admin- Network Infrastructure Upgrades	2,650.00	10,000.00	7,350.00
6-12-01-21-202 Admin- Budget Review		20,000.00	20,000.00
6-12-01-21-630 Admin- Virtual City Hall		40,000.00	40,000.00
6-12-01-21-631 Admin- Asset Management Software		25,000.00	25,000.00
6-12-01-21-632 Admin- Roof access, Fall protection, Key system		22,500.00	22,500.00
6-12-01-21-634 Admin- Records Management Capital		25,000.00	25,000.00
<b>Protective Services</b>			
6-23-01-00-653 Fire - Rescue Vehicle (Phase 2)	289,611.03	375,000.00	85,388.97
6-23-01-21-201 Fire- BMS Software Consolidation	33,124.20	29,583.00	(3,541.20)
6-23-01-21-610 Fire- Replace front sidewalk/parking plugs	10,477.88	50,000.00	39,522.12
6-23-01-21-620 Fire- Training Room Reno	1,359.00	50,000.00	48,641.00
6-23-01-21-621 Fire- Fire Bay Laundry Improvements	1,136.54	20,000.00	18,863.46
6-23-01-21-635 Fire- AED's	10,024.00	10,000.00	(24.00)
6-23-01-21-636 Fire- ESB Biler and DHW Replacement	7,150.00	150,000.00	142,850.00
6-23-01-21-632 Fire- Roof access, fall protection, key system		22,500.00	22,500.00
6-23-01-21-634 Fire- Live Fire Training Props		56,824.00	56,824.00
6-26-01-21-620 Bylaw- Replace flooring in Bylaw offices	3,686.68	10,000.00	6,313.32
<b>Operations General</b>			
6-31-31-21-630 Ops- Operation Building key system	28,500.00	30,000.00	1,500.00
6-31-01-21-630 Maintenance- Roof Access improvements		12,500.00	12,500.00
6-31-01-21-631 Maintenance- Lock out tag our panel for buildings		5,000.00	5,000.00
6-31-01-21-632 Maintenance- Roof Safety Fall Restraint Protection		5,000.00	5,000.00
6-31-31-21-631 Ops- Used Oil and Filter storage		25,000.00	25,000.00
<b>Municipal Housing/Buildings</b>			
6-67-12-00-620 Municipal Housing Repairs	187,187.72	180,000.00	(7,187.72)
6-67-14-21-620 Cottage Clinic Interior and Exterior Repairs	16,952.86	30,000.00	13,047.14
6-74-01-21-620 Library- Exterior Wood Refinishing	12,015.00	20,000.00	7,985.00
6-74-01-21-621 Library- Basement Window Concrete Lintel Repairs		15,000.00	15,000.00
6-74-01-21-622 Library- Site Drainage and Egress Improvements		20,000.00	20,000.00
<b>Housing/Parcel Development</b>			
6-12-01-21-203 Housing- Affordable Housing Initiative	83,136.00	250,000.00	166,864.00
6-12-01-21-110 Housing-JCOS Utilit Dev- Parcel Ser GC Salaries	9,899.85	60,000.00	50,100.15
6-12-01-21-204 Housing-JCOS Utilit Dev- Parcel Ser GB- Cont Serv	23,460.34	50,000.00	26,539.66
6-12-01-21-205 Housing-JCOS Utilit Dev- Parcel Ser GC Cont Ser	30,425.78	10,000.00	(20,425.78)
6-12-01-21-611 Housing- JCOS Utility Dev- Parcel Servicing GB	2,316,073.04	1,476,200.00	(839,873.04)
6-12-01-21-612 Housing-JCOS Utilit Dev- Parcel Servicing GC	2,565,947.28	1,970,500.00	(595,447.28)
6-12-02-21-110 Housing-JCOS Util Dev- Parcel GB Salaries	11,417.06	15,000.00	3,582.94
6-12-01-21-130 Housing-JCOS Utilit Dev- Parcel Ser GC Benefits		13,800.00	13,800.00
6-12-02-21-130 Housing-JCOS Util Dev- Parcel GB Benefits		4,500.00	4,500.00
<b>Water</b>			
6-41-01-21-630 Water- Annual Valve Replacement	140,721.79	150,000.00	9,278.21
6-41-01-21-631 Water- Hydrant rebuilds	21,519.34	55,000.00	33,480.66
6-41-01-21-632 Water- SCADA maintenance	83,953.08	90,000.00	6,046.92
6-41-01-21-633 Water- Hydraulic modelling	8,927.46	100,000.00	91,072.54
6-41-01-21-202 Water- Operations Service Review		30,000.00	30,000.00
6-41-01-21-635 Water- Commercial Water Meter Replacement		250,000.00	250,000.00
<b>Wastewater</b>			
6-42-01-00-201 WWTP Annual Capital Requirement	545,175.62	1,233,140.81	687,965.19
6-42-01-00-202 Sani- WWTP Facility & Op Review	66,414.16	273,231.87	206,817.71
6-42-01-21-203 Sewer- WWTP Annual Capital Rquirement	67,875.27	2,835,000.00	2,767,124.73
6-42-01-21-610 Sewer- Abandon Trailer Park Manholes	5,875.00	30,000.00	24,125.00
6-42-01-21-611 Sewer- Sanitary RV disposal portin of S Block	34,947.00	450,000.00	415,053.00
6-42-01-21-631 Sewer- Main line camera for structural assessment	106,009.42	125,000.00	18,990.58
6-42-01-21-650 Sewer- WWTP Sludge Truck	107,166.00	150,000.00	42,834.00
6-42-01-21-651 Sewer- Service Truck with Crane	174,604.09	225,000.00	50,395.91
6-42-01-21-202 Sewer- Operations Review		30,000.00	30,000.00

**2021 Closing  
Balance**

**2021  
Budget**

**Variance**

**Garbage**

6-43-01-21-630 Garbage- Garbage Bin Replacement Program	38,359.26	60,000.00	21,640.74
6-43-01-21-632 Garbage- Sold Waste Truck	260,926.00	250,000.00	(10,926.00)
6-43-01-21-633 Forklift (Replacement)	38,949.48	45,000.00	6,050.52
6-43-01-21-634 Garbage- Refit old Garbage cans	33,809.58	60,000.00	26,190.42
6-43-01-21-202 Garbage- Operations Service Review		40,000.00	40,000.00
6-43-01-21-631 Garbage- Electronic Route Mgmt system		30,000.00	30,000.00

**Roads**

6-32-02-21-201 Roads- Wayfinding	2,085.00	30,000.00	27,915.00
6-32-03-00-201 Wayfinding Signage	42,721.20	73,409.00	30,687.80
6-32-02-21-611 Roads- Sidewalk	63,069.68	60,000.00	(3,069.68)
6-32-02-21-613 Roads- 800 block Geikie from Larch to Pine	144,953.56	200,000.00	55,046.44
6-32-02-21-614 Road Repair	112,564.39	200,000.00	87,435.61
6-32-02-21-630 Roads- Pedestrian Road safety	11,092.15	32,000.00	20,907.85
6-32-02-21-202 Roads- Operations Service Review		10,000.00	10,000.00
6-32-02-21-203 Roads- Streetscape Study		80,000.00	80,000.00
6-32-02-21-610 Roads- Boardwalks		20,000.00	20,000.00
6-32-02-21-612 Roads- Storm Drainage		4,809.00	4,809.00

**Grounds**

6-72-10-21-203 Grounds- Tree Maintenance (pine and fruit)	31,964.96	40,000.00	8,035.04
6-72-10-21-620 Grounds- AMA Demo & Rehab Grounds	21,029.95	50,000.00	28,970.05
6-72-10-21-630 Grounds- Planter Replacement Centennial Park	7,864.26	13,000.00	5,135.74
6-72-10-21-631 Grounds- Memorial bench replacements@ 5 per year	22,800.00	30,000.00	7,200.00
6-72-10-21-632 Grounds- Irrigation box/vault replacement	31,445.44	20,000.00	(11,445.44)
6-72-10-21-633 Grounds- Small engine hand tools	10,241.87	10,000.00	(241.87)
6-72-10-21-634 Grounds- Screener	20,500.00	15,000.00	(5,500.00)
6-72-10-21-635 Grounds- Planters replacemen in various locations	6,432.69	30,000.00	23,567.31
6-72-10-21-650 Grounds- 1 Ton Landscaping Truck	90,434.20	125,000.00	34,565.80
6-72-10-21-651 Grounds- 1/4 Ton Pickup	450.40	40,000.00	39,549.60
6-72-10-21-202 Grounds- Operations Service Review		10,000.00	10,000.00
6-72-10-21-621 Log Cabin portion of renovations		200,000.00	200,000.00
6-72-10-21-636 Ball diamond bleachers (x2)		27,000.00	27,000.00

**Activity Centre**

6-72-06-21-201 70% of BMS Software Consolidation	66,621.80	69,027.00	2,405.20
6-72-06-21-620 Activity Centre - Renovations Design and Eng	30,849.30	366,376.50	335,527.20
6-72-06-00-639 C&R- Automatic Door Openers		15,000.00	15,000.00
6-72-06-01-610 Parking Lot (remove large planters, add parking)		10,000.00	10,000.00
6-72-06-21-203 Asbestos removal in MPH storage room		20,000.00	20,000.00
6-72-06-21-621 Act Ctr- Mechanical Room fire Stopping		20,000.00	20,000.00
6-72-06-21-632 Act Ctr- Roof access, Fall protection, Key system		22,500.00	22,500.00
6-76-16-00-630 Curling Rink Slab	12,294.00	10,000.00	(2,294.00)

**Arena**

6-76-06-00-622 Arena-Replacement of slab and boards	91,023.67	140,000.00	48,976.33
6-76-07-04-620 Design,permits,tender and contingency, ice plant	12,507.67	209,105.00	196,597.33
6-76-07-04-622 Arena - Ice Plant & Condenser Move & Rebuild	22,006.02	3,712,551.00	3,690,544.98
6-76-07-21-620 Arena portion of renovations	32,372.70	520,861.50	488,488.80
6-76-07-04-633 Stand Heating Units	5,060.73	9,668.49	4,607.76
6-76-07-04-635 Arena- Floor Cleaner	4,697.38	5,000.00	302.62
6-76-07-21-631 Arena- Glass Lift		10,000.00	10,000.00

**Aquatic Centre**

6-77-08-00-621 Replace water slide stairs and water slide	90,000.00	90,000.00	0.00
6-77-08-21-620 Aquatic portion of Renovations	2,492.50	168,990.00	166,497.50
6-77-08-21-201 F&A- Structure review	79.98	200,000.00	199,920.02
6-77-08-21-621 F&A Main Pool Basin Refresh	31,161.00	50,000.00	18,839.00
6-77-08-21-630 F&A- Main Mechanical Room Boiler Design		40,000.00	40,000.00

**Total Capital Applied**

**8,415,283.31**

**18,644,577.17**

**10,229,293.86**

**2021 Municipality of Jasper Reserve Activity**

**Beginning Balance**

**End Balance**

4-00-00-00-711 Restricted Funds-Recreation(C)			(\$483,500.20)		
Date	Jrnl No.	Description:	Debit	Credit	
7/7/2021	226,593	Transfer from Operating to Reserves		\$250,000.00	
10/12/2021	229,818	Transfer to Operating Revenue to offset Debt Payments	\$11,324.00		
12/31/2021	235,249	Transfer to operating Cap RMR	\$66,621.80		
12/31/2021	235,264	Transfer to Capital Revenue to offset Capital Expense	\$9,758.11		
12/31/2021	235,266	Transfer to Capital Revenue to offset Slide Final Expense	\$90,000.00		
			\$177,703.91	\$250,000.00	<b>(\$555,796.29)</b>

4-00-00-00-712 Restricted Funds-Staff Development (O)			(\$3,565.54)		
Date	Jrnl No.	Description:	Debit	Credit	
		No change			
					<b>(\$3,565.54)</b>

4-00-00-00-713 Restricted Funds-Fire (C)			(\$914,339.94)		
Date	Jrnl No.	Description:	Debit	Credit	
7/7/2021	226,593	In Emerg Man		\$66,911.00	
7/7/2021	226,593	In RR		\$263,949.00	
12/31/2021	235,230	Transfer to Operating to cover Capital RMR projects	\$10,024.00		
12/31/2021	235,232	Transfer to Operating to cover Capital RMR projects	\$56,934.30		
12/31/2021	235,261	Transfer to Operating to cover Capital RMR projects	\$28,000.00		
12/31/2021	235,290	Transfer to Emerg Man to offset 2021 expenses	\$18,605.00		
			\$113,563.30	\$330,860.00	<b>(\$1,131,636.64)</b>

4-00-00-00-714 Restricted Funds-Administration (O)			(\$1,208,554.20)		
Date	Jrnl No.	Description:	Debit	Credit	
7/7/2021	226,593	Transfer from Opererating to Reserves		\$140,000.00	
7/7/2021	226,593	Council direction in approving 2021 budget		\$40,000.00	
12/31/2021	235,227	Transfer from Opererating to Reserves-Sec Audits	\$15,000.00		
12/31/2021	235,227	Transfer from Opererating to Reserves-Network Upgrades	\$2,650.00		
12/31/2021		Transfer from Reserves to offset Council 2021 Exp	\$21,722.00		
			\$39,372.00	\$180,000.00	<b>(\$1,349,182.20)</b>

		4-00-00-00-715	Restricted Funds-Computer Council (O)			
Date	Jrnl No.	Description:		Debit	Credit	
7/7/2021	226,593	Transfer from Operating to Reserves			\$4,667.00	
12/31/2021	234,424	Offset council computer allowance for 2021		\$5,786.78		
				<hr/>	<hr/>	
				\$5,786.78	\$4,667.00	<b>(\$7,798.05)</b>

		4-00-00-00-716	Restricted funds-Public Housing (C)			
Date	Jrnl No.	Description:		Debit	Credit	
7/7/2021	226,593	Transfer from Operating to Reserves			\$8,145.00	
7/7/2021	226,593	Transfer from Operating to Reserves			\$21,879.00	
7/7/2021	226,593	Transfer from Operating to Reserves			\$36,195.00	
7/7/2021	226,593	Transfer from Operating to Reserves			\$3,878.00	
12/31/2021	235,209	JCHC transfer to Offset 2021 Expenses		\$20,000.00		
12/31/2021	235,241	Capital RMR on Cabin Creek Housing and Cottage Clinic		\$204,140.58		
				<hr/>	<hr/>	
				\$224,140.58	\$70,097.00	<b>(\$111,065.17)</b>

		4-00-00-00-717	Restricted funds-Utilities (C)			
Date	Jrnl No.	Description:		Debit	Credit	
7/7/2021	226,593	Transfer from Operating to Reserves			\$307,556.00	
7/7/2021	226,593	Transfer from Operating to Reserves			\$10,529.00	
7/7/2021	226,593	Transfer from Operating to Reserves			\$60,872.00	
7/7/2021	226,593	Transfer from Operating to Reserves			\$153,989.00	
7/7/2021	226,593	Transfer from Operating to Reserves			\$26,426.00	
12/31/2021	235,237	Transfer to Capital Revenue Offset of Solid Waste Cap Expense		\$338,234.74		
12/31/2021	235,239	Transfer to Capital RMR in Operating for Solid Waste		\$33,809.58		
12/31/2021	235,244	Transfer to Capital RMR in Operating for Water		\$5,875.00		
12/31/2021	235,245	Transfer to Capital Revenue Offset of Sewer Cap Expense		\$389,826.51		
12/31/2021	235,260	Transfer to Capital Revenue Offset of Water Cap Expense		\$140,721.79		
12/31/2021	235,260	Transfer to Capital Revenue Offset of Water Cap Expense		\$21,519.34		
12/31/2021	235,260	Transfer to Capital Revenue Offset of Water Cap Expense		\$83,953.08		
12/31/2021	235,260	Transfer to Capital Revenue Offset of Water Cap Expense		\$8,827.46		
12/31/2021	235,325	Sale of vehicle to offset use of Reserves in 2021			\$2,347.00	
				<hr/>	<hr/>	
				\$1,022,767.50	\$561,719.00	<b>(\$634,451.28)</b>

		4-00-00-00-718	Restricted funds - CFS			
Date	Jrnl No.	Description:		Debit	Credit	
						<b>(\$42,530.19)</b>
7/7/2021	226,593	Transfer from Operating to Reserves			\$2,191.00	
7/7/2021	226,593	Transfer from Operating to Reserves			\$25,000.00	
7/7/2021	226,593	Transfer from Operating to Reserves			\$34,000.00	
7/7/2021	226,593	Transfer from Operating to Reserves			\$5,000.00	
7/7/2021	226,593	Transfer from Operating to Reserves			\$2,148.00	
12/31/2021	235,215	Transfer from Operating to offset ESS salary and expense		\$22,600.00		
				\$22,600.00	\$68,339.00	<b>(\$88,269.19)</b>

		4-00-00-00-719	Restricted Funds-Winter Road Mtn (O)			
Date	Jrnl No.	Description:		Debit	Credit	
						<b>(\$50,000.00)</b>
		no change				
						<b>(\$50,000.00)</b>

		4-00-00-00-720	Restricted Funds-Library (C)			
Date	Jrnl No.	Description:		Debit	Credit	
						<b>(\$205,403.82)</b>
7/7/2021	226,593	Transfer in from Operating to Reserves			\$55,000.00	
12/31/2021	235,236	Offset Library Capital RMR Exterior Wood Refinishing		\$12,015.00		
				\$12,015.00	\$55,000.00	<b>(\$248,388.82)</b>

		4-00-00-00-721	Restricted Funds-Connaught Washrooms			
Date	Jrnl No.	Description:		Debit	Credit	
						<b>(\$70,600.00)</b>
7/7/2021	226,593	Transfer in from Operating to Reserves			\$35,000.00	
					\$35,000.00	<b>(\$105,600.00)</b>

		4-00-00-00-722	Restricted Funds-Election (O)			
Date	Jrnl No.	Description:		Debit	Credit	
						<b>(\$23,501.00)</b>
7/7/2021	226,593	Transfer in from Operating to Reserves			\$2,750.00	
12/31/2021		Transfer from unused Def Rev for Election to Reserves			\$876.75	
					\$3,626.75	<b>(\$27,127.75)</b>

Date	Jrnl No.	Description:		Debit	Credit	
	4-00-00-00-723	Restricted Funds-Cultural Support (O)				(\$14,000.00)
						(\$14,000.00)

Date	Jrnl No.	Description:		Debit	Credit	
	4-00-00-00-724	Restricted Funds-Bylaw (C)				(\$13,029.00)
7/7/2021	226,593	Transfer from Operating to Reserves			\$2,500.00	
7/7/2021	226,593	Transfer from Operating to Reserves-Fleet			\$10,750.00	
					\$13,250.00	(\$26,279.00)

Date	Jrnl No.	Description:		Debit	Credit	
	4-00-00-00-725	Restricted funds-Legal (O)				(\$20,000.00)
7/7/2021	226,593	Transfer from Operating to Reserves			\$21,000.00	
					\$21,000.00	(\$41,000.00)

Date	Jrnl No.	Description:		Debit	Credit	
	4-00-00-00-726	Restricted Funds - Assessments Board (O)				(\$3,000.00)
7/7/2021	226,593	Transfer from Operating to Reserves			\$3,060.00	
					\$3,060.00	(\$6,060.00)

Date	Jrnl No.	Description:		Debit	Credit	
	4-00-00-00-727	Restricted Funds-IT (C)				\$0.00
7/7/2021	226,593	Transfer from Operating to Reserves-New in 2021			\$7,500.00	
					\$7,500.00	(\$7,500.00)

Date	Jrnl No.	Description:		Debit	Credit	
	4-00-00-00-728	Restricted funds-Parking Authority (C)				(\$436,460.85)
12/31/2021	234,898	Transfer in as per Parking Authority Bylaw			\$15,398.34	
					\$15,398.34	(\$451,859.19)

Date	Jrnl No.	Description:	Debit	Credit	
	4-00-00-00-729	Restricted Funds-Health and Safety (WCB) (O)			<b>(\$31,268.87)</b>
12/31/2021	235,211	Transfer in Surplus from WCB with Council Approval		\$18,264.00	
				\$18,264.00	<b>(\$49,532.87)</b>

Date	Jrnl No.	Description:	Debit	Credit	
	4-00-00-00-730	Restricted Funds-Hakone Visit (O)			<b>(\$4,000.00)</b>
7/7/2021	226,593	Transfer from Operating to Reserves		\$2,000.00	
				\$2,000.00	<b>(\$6,000.00)</b>

Date	Jrnl No.	Description:	Debit	Credit	
	4-00-00-00-731	Restricted Funds-Cemetery (C)			<b>(\$16,160.00)</b>
7/7/2021	226,593	Transfer from Operating to Reserves		\$8,323.00	
				\$8,323.00	<b>(\$24,483.00)</b>

Date	Jrnl No.	Description:	Debit	Credit	
	4-00-00-00-732	Restricted Funds - Public Works (C)			<b>(\$92,610.00)</b>
7/7/2021	226,593	Transfer from Operating to Reserves		\$94,000.00	
12/31/2021	235,234	Transfer to offset RMR Capital in Operating-Building Key Sys	\$28,500.00		
			\$28,500.00	\$94,000.00	<b>(\$158,110.00)</b>

Date	Jrnl No.	Description:	Debit	Credit	
	4-00-00-00-749	Restriced Funds - Environmental			<b>(\$20,247.35)</b>
		no change			
					<b>(\$20,247.35)</b>

		4-00-00-00-750	Restricted Funds-Roads/Grounds (C)			
Date	Jrnl No.	Description:		Debit	Credit	
7/7/2021	226,593	Transfer from Operating to Reserves			\$250,000.00	
				\$46,809.00		
12/31/2021	235,258			\$111,384.60		
12/31/2021	235,274			\$102,546.48		
12/31/2021	235,730	Transfer from to offset Ped Safety Radar Signage		\$11,092.15		
				\$271,832.23	\$250,000.00	<b>(\$553,151.95)</b>

		4-00-00-00-761	Restricted Reserves-Covid Relief			
Date	Jrnl No.	Description:		Debit	Credit	
8/18/2021	227,723	Transfer to Reserves			\$2,666,183.05	
8/18/2021	227,723	Transfer to Operating Revenue to Offset Municipa 21 Taxes		\$1,000,000.00		
12/13/2021	232,047	Transfer to Operating Revenue to Offset Transportation		\$18,550.03		
12/31/2021	235,013	Transfer to Operating Revenue to assist Daycare as per budget		\$75,000.00		
12/31/2021	235,203	Transfer to Operating Revenue to assist Aquatic (under budget)		\$127,516.00		
12/31/2021		Transfer to Operating offset of land rent advocacy Consult Serv		\$22,500.00		
				\$1,243,566.03	\$2,666,183.05	<b>(\$1,422,617.02)</b>
Beginning Balance				<b>(\$5,597,281.50)</b>	End Balance	<b>(\$7,093,721.31)</b>



**Municipality of Jasper**

31-Dec-21

Total debt limit	25,593,729
Total debt	(11,979,626)
<hr/>	
Remaining debt limit	13,614,103
Service on debt limit	4,265,622
Service on debt	(1,333,522)
<hr/>	
Total service on debt limit remaining	2,932,100



**MUNICIPALITY OF JASPER**  
**2022 Operating Budget**  
**Summary of All Units**

For the Three Months Ending Thursday, March 31, 2022

	<b>YTD 2022</b>	<b>Budget</b>	<b>Variance</b>
<b>Revenues:</b>			
Finance & Administration	331,725	18,574,731	18,243,006
Legislative & Protective Services	235,228	1,251,201	1,015,972
Operations	1,065,108	7,444,448	6,288,291
Community Development	1,163,119	4,001,980	2,838,861
<b>Total Revenue</b>	<b>2,795,180</b>	<b>31,272,360</b>	<b>28,386,130</b>
<b>Expenditure:</b>			
Finance & Administration	982,198	10,892,214	9,910,016
Legislative & Protective Services	578,779	2,910,724	2,320,796
Operations	1,082,488	10,024,450	8,941,962
Community Development	1,125,975	7,444,973	6,318,998
<b>Total Expenditures</b>	<b>3,769,439</b>	<b>31,272,360</b>	<b>27,491,772</b>
<b>Net Surplus/(Deficit):</b>			
Finance & Administration	(650,473)	7,682,517	8,332,990
Legislative & Protective Services	(343,550)	(1,659,523)	(1,304,823)
Operations	(17,380)	(2,580,002)	(2,653,671)
Community Development	37,144	(3,442,993)	(3,480,137)
<b>Total Net Surplus/(Deficit)</b>	<b>(974,260)</b>	<b>0</b>	<b>894,359</b>



**MUNICIPALITY OF JASPER**  
**2022 Operating Budget**

**Council**

For the Three Months Ending Thursday, March 31, 2022

	<u>YTD 2022</u>	<u>Budget</u>	<u>Variance</u>
<b>Operating</b>			
Revenues:			
1-11-01-00-920 Leg-Transfer from Reserve Computer Council	0.00	14,000	14,000
<b>Total Revenues</b>	<b>0.00</b>	<b>14,000</b>	<b>14,000</b>
Expenditures:			
2-11-17-00-210 Leg-All Travel & Subsistance (Council)	1,231	30,500	29,664
2-11-18-00-110 Leg-Salaries R. Ireland Honorarium and meetings	19,464	81,775	62,311
2-11-18-00-130 Leg-Benefits R. Ireland	2,208	8,347	6,139
2-11-20-00-110 Coun-Salaries Melnyk Hon & Meeting	6,031	21,998	15,968
2-11-20-00-130 Coun-Benefits Melnyk Hon & Meetings	1,443	5,571	4,129
2-11-22-00-110 Leg-Salaries H. Kelleher-Empcy Honorarium and meet	5,461	21,998	16,537
2-11-22-00-130 Leg-Benefits H. Kelleher-Empcy	1,410	5,571	4,161
2-11-25-00-110 Leg-Salaries S. Wilson Honorarium and meetings	4,367	21,998	17,632
2-11-25-00-130 Leg-Benefits S. Wilson	1,348	5,571	4,224
2-11-27-00-110 Leg-Salaries R. Damota	6,337	21,998	15,661
2-11-27-00-130 Leg-Benefits R.Damota	1,460	5,571	4,111
2-11-32-00-110 Leg-Salaries W.Hall	6,206	21,998	15,792
2-11-32-00-130 Leg-Benefits W.Hall	1,453	5,571	4,119
2-11-33-00-110 Leg-Salaries K.Waxer	5,374	21,998	16,624
2-11-33-00-130 Leg-Benefits K.Waxer	1,405	5,571	4,166
2-11-01-00-149 Leg-Computer Allowance Expense	0.00	14,000	14,000
2-11-01-00-242 Leg-Council-Major Projects	0.00	10,000	10,000
2-11-01-00-290 Leg-Councillor Child Care Expense	0.00	1,000	1,000
2-11-02-00-217 Leg-Council Hospitality Costs	0.00	2,040	2,040
2-11-23-00-210 Leg-Council-Council Projects	0.00	7,650	7,650
2-11-23-00-210 Leg-Transfer to Restricted Computer Council	0.00	3,500	3,500
2-62-22-00-761 ComServices-Hakone Travel & Subsistance	0.00	2,000	2,000
<b>Total Expenditures</b>	<b>65,198</b>	<b>326,230</b>	<b>261,428</b>
<b>Net Surplus/(Deficit)</b>	<b>(65,198)</b>	<b>(312,230)</b>	<b>(247,428)</b>



**MUNICIPALITY OF JASPER  
2022 Capital Reporting**

For the Three Months Ending Thursday, March 31, 2022

	2022 YTD	2022 Budget	Variance
<b>Administration/IT</b>			
6-12-01-21-202 Admin- Budget Review		20,000.00	20,000.00
6-12-01-21-630 Admin- Virtual City Hall		40,000.00	40,000.00
6-12-01-21-631 Admin- Asset Management Software		25,000.00	25,000.00
6-12-01-21-632 Admin- Roof access, Fall protection, Key system		22,500.00	22,500.00
6-12-01-22-620 Office/Meeting Space Design & Construction		150,000.00	150,000.00
6-12-01-22-630 Network Accessible Storage & Server		42,000.00	42,000.00
6-12-01-22-631 Asset Management Software		45,000.00	45,000.00
6-12-01-22-632 Paper Shredder		8,000.00	8,000.00
6-12-01-22-633 Network Infrastructure Upgrades		20,000.00	20,000.00
<b>Protective Services</b>			
6-23-01-21-636 Fire- ESB Biler and DHW Replacement	1,150.00	150,000.00	148,850.00
6-23-01-22-630 Gear storage lockers	11,803.75	13,000.00	1,196.25
6-23-01-21-610 Fire- Replace front sidewalk/parking plugs		40,000.00	40,000.00
6-23-01-21-620 Fire- Training Room Reno		20,000.00	20,000.00
6-23-01-21-632 Fire- Roof access, fall protection, key system		22,500.00	22,500.00
6-23-01-22-631 Keyless Entry System		30,000.00	30,000.00
6-23-01-22-650 Command Fleet		100,000.00	100,000.00
6-23-01-22-651 Engine 2 Replacement		350,000.00	350,000.00
<b>Operations General</b>			
6-31-01-21-630 Maintenance- Roof Access improvements		12,500.00	12,500.00
6-31-01-21-631 Maintenance- Lock out tag our panel for buildings		5,000.00	5,000.00
6-31-01-21-632 Maintenance- Roof Safety Fall Restraint Protection		5,000.00	5,000.00
6-31-21-631 Ops- Used Oil and Filter storage		25,000.00	25,000.00
<b>Municipal Housing/Buildings</b>			
6-67-12-00-620 Municipal Housing Repairs		40,000.00	40,000.00
6-67-14-21-620 Cottage Clinic Interior and Exterior Repairs		10,000.00	10,000.00
6-67-14-22-620 Cabin Creek Housing Repairs		50,000.00	50,000.00
<b>Housing/Parcel Development</b>			
6-12-01-21-203 Housing- Affordable Housing Initiative	23,721.00	200,000.00	176,279.00
6-12-01-21-611 Housing- JCOS Utility Dev- Parcel Servicing GB	4,866.09	1,000,000.00	995,133.91
6-12-01-21-612 Housing-JCOS Utilit Dev- Parcel Servicing GC	5,319.82	1,500,000.00	1,494,680.18
<b>Roads</b>			
6-32-02-21-202 Roads- Operations Service Review		10,000.00	10,000.00
6-32-02-21-612 Roads- Storm Drainage		4,809.00	4,809.00
6-32-02-22-610 Road Repair		200,000.00	200,000.00
6-32-02-22-611 Sidewalk Replacement/Repair		30,000.00	30,000.00
6-32-02-22-612 Green Alley		10,000.00	10,000.00
6-32-02-22-630 Loader		400,000.00	400,000.00
6-32-02-22-631 Parking Meters		20,000.00	20,000.00
6-32-03-00-201 Wayfinding Signage		30,000.00	30,000.00
<b>Water</b>			
6-41-01-21-630 Water- Annual Valve Replacement	2,547.51	35,000.00	32,452.49
6-41-01-21-202 Water- Operations Service Review		30,000.00	30,000.00
6-41-01-21-633 Water- Hydraulic modelling		90,000.00	90,000.00
6-41-01-21-635 Water- Commercial Water Meter Replacement		250,000.00	250,000.00
6-41-01-22-630 Annual Valve Replacement Program		150,000.00	150,000.00
6-41-01-22-631 Annual Hydrant rebuilds - 20 units per year		55,000.00	55,000.00
6-41-01-22-632 Water Access Control		50,000.00	50,000.00
6-41-01-22-635 Residential water meter upgrade		800,000.00	800,000.00
6-41-01-22-650 Service Van (Replacement)		70,000.00	70,000.00
<b>Wastewater</b>			
6-42-01-21-611 Sewer- Sanitary RV disposal portin of S Block	2,391.50	440,000.00	437,608.50
6-42-01-21-631 Sewer- Main line camera for structural assessment	5,144.60	125,000.00	119,855.40
6-42-01-22-632 Sewer Flow Meter	280.80	150,000.00	149,719.20
6-42-01-22-203 WWTP Annual Capital Requirement	164,615.00	1,418,000.00	1,253,385.00
6-42-01-21-203 Sewer- WWTP Annual Capital Requirement		3,341,372.68	3,341,372.68
6-42-01-21-202 Sewer- Operations Review		30,000.00	30,000.00
6-42-01-21-610 Sewer- Abandon Trailer Park Manholes		30,000.00	30,000.00
6-42-01-22-630 Lateral Downsize Repairs		180,000.00	180,000.00
6-42-01-22-631 Triaxle pup		50,000.00	50,000.00
6-42-01-22-633 Sanitary Hydraulic modeling		100,000.00	100,000.00
<b>Garbage</b>			
6-43-01-21-202 Garbage- Operations Service Review		40,000.00	40,000.00
6-43-01-22-630 Garbage Bin Replacement Program		60,000.00	60,000.00
<b>Daycare</b>			
6-53-01-22-620 Daycare interior and exterior windows		20,000.00	20,000.00
6-53-01-22-640 Daycare yard Astro Turf		25,000.00	25,000.00
6-53-01-22-641 Daycare yard drainage		250,000.00	250,000.00

Activity Centre	2022 YTD	2022 Budget	Variance
<b>Activity Centre</b>			
6-72-06-21-620 Activity Centre - Renovations Design and Eng	48,372.36	300,000.00	251,627.64
6-72-06-22-620 Activity Centre Portion of Renovation	1,587.00	1,975,294.00	1,973,707.00
6-72-06-00-639 C&R- Automatic Door Openers		15,000.00	15,000.00
6-72-06-01-610 Parking Lot (remove large planters, add parking)		10,000.00	10,000.00
6-72-06-21-621 Act Ctr- Mechanical Room fire Stopping		20,000.00	20,000.00
6-72-06-21-632 Act Ctr- Roof access, Fall protection, Key system		22,500.00	22,500.00
6-72-06-22-201 Capital Project Manager/Contract		72,000.00	72,000.00
6-72-06-22-610 Parking Lot		12,000.00	12,000.00
6-72-06-22-621 Curling Rink Envelop Repairs		60,000.00	60,000.00
6-72-06-22-622 Removal of Heater Lines		48,000.00	48,000.00
6-72-06-22-623 Curling Rink Air Supply and Dehumidification		270,000.00	270,000.00
6-72-06-22-624 Mechanical Room Fire Stopping		24,000.00	24,000.00
6-72-06-22-625 Storage Room in New Multi Purpose Space		60,000.00	60,000.00
6-72-06-22-630 Rooftop Unit		36,000.00	36,000.00
6-72-06-22-631 Facility Door Replacement		36,000.00	36,000.00
6-72-06-22-635 Kitchen equipment replacement		22,500.00	22,500.00
6-72-06-22-639 Automatic Door Openers		54,000.00	54,000.00
<b>Grounds</b>			
6-72-10-21-202 Grounds- Operations Service Review		10,000.00	10,000.00
6-72-10-21-621 Log Cabin portion of renovations		200,000.00	200,000.00
6-72-10-21-636 Ball diamond bleachers (x2)		27,000.00	27,000.00
6-72-10-22-203 Hazardous/fruit trees maintenance		30,000.00	30,000.00
6-72-10-22-631 Memorial Bench Program		15,000.00	15,000.00
6-72-10-22-640 Skatepark		927,500.00	927,500.00
6-72-10-22-641 Lion's Park Refurbishment Plan		10,000.00	10,000.00
6-72-10-22-642 Robson Park Refurbishment Plan		10,000.00	10,000.00
<b>Library</b>			
6-74-01-21-620 Library- Exterior Wood Refinishing		20,000.00	20,000.00
6-74-01-21-621 Library- Basement Window Concrete Lintel Repairs		15,000.00	15,000.00
6-74-01-21-622 Library- Site Drainage and Egress Improvements		20,000.00	20,000.00
6-74-01-22-630 Generator Library		40,000.00	40,000.00
6-76-06-22-632 Building cameras		36,000.00	36,000.00
6-76-06-22-633 Security System		60,000.00	60,000.00
6-76-06-22-634 Keyless entry for all buildings		24,000.00	24,000.00
<b>Arena</b>			
6-76-07-04-620 Design,permits,tender and contingency, ice plant	4,005.00	150,000.00	145,995.00
6-76-07-21-620 Arena portion of renovations	12,223.78	450,000.00	437,776.22
6-76-07-04-622 Arena - Ice Plant & Condenser Move & Rebuild		3,712,550.50	3,712,550.50
6-76-07-21-631 Arena- Glass Lift		10,000.00	10,000.00
6-76-07-22-620 Arena Portion of Renovation (Construction)		2,837,262.00	2,837,262.00
6-76-07-22-630 Sound system components		12,000.00	12,000.00
<b>Fitness and Aquatic Centre</b>			
6-77-08-21-630 F&A- Main Mechanical Room Boiler Design		40,000.00	40,000.00
6-77-08-21-201 F&A- Structure review	32,794.00	200,000.00	167,206.00
6-77-08-21-620 Aquatic portion of Renovations	9,671.04	168,990.00	159,318.96
6-77-08-22-620 Aquatic Portion of Renovation Construction		937,416.00	937,416.00
6-77-08-22-621 Main Mechanical Room Air Supply		300,000.00	300,000.00
6-77-08-22-622 Main Mechanical Room Fire Stopping		18,000.00	18,000.00
6-77-08-22-623 Asbestos Exterior Finishes Abatement and Replacement		240,000.00	240,000.00
6-77-08-22-631 Valve Exercise program		18,000.00	18,000.00
6-77-08-22-632 Domestic hot water tanks x2		48,000.00	48,000.00
6-77-08-22-633 Sump pump replacement for backwashes		20,000.00	20,000.00
6-77-08-22-634 Washers and Dryers x2 each		10,000.00	10,000.00
6-77-08-22-635 Weight Room Benches		12,000.00	12,000.00
6-77-08-22-636 Non cardio fitness equipment		25,000.00	25,000.00
<b>Total Capital Applied</b>	<b>330,493.25</b>	<b>26,130,694.18</b>	<b>25,800,200.93</b>

## AGENDA ITEM 7.1



### REQUEST FOR DECISION

**Subject:** Activity Centre Renovation Scope Confirmation

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

**Reviewed by:** Christopher Read, Director of Community Development & Natasha Malenchak, Director of Finance and Administration

**Date:** April 26, 2022

---

#### Recommendation:

That Committee recommend Council;

1. Approve the Activity Centre renovation project scope inclusive of all Required Scope items with the exception of renovations to the existing dressing rooms below the south bleachers at a total cost of \$10,160,444, and;
2. Approve the inclusion of the following Council Requested scope items:
  - Arena Dressing room expansion to the west and south \$3,355,756
  - Activity Centre Conversion of the Sauna to additional washrooms \$133,238
  - Aquatic Centre Complete renovation of all existing change rooms \$342,497.
3. Approve an amendments to the Capital Budget as required to reflect the above items as funded.

#### Alternatives:

- Recommend Council approve the Activity Centre renovation project scope inclusive of only Required Scope items at a total cost of \$10,160,444.
- Recommend Council approve the inclusion of the following Council Requested Scope items:
  - [ List items by name and value ]

#### Background:

The Jasper Activity Centre is a collection of municipally owned facilities located on a single block within the Town Site of Jasper. There are two separate buildings on the site – the Jasper Fitness and Aquatic Centre and the Jasper Activity Centre/Arena which also contains the municipal administration offices and a multipurpose hall (the facilities). The first of the facilities to be constructed was an outdoor pool originally built in the 1950s. Since that time various additions and renovations have taken place over the years.

In 2019 the Municipality of Jasper secured approximately \$6,950,000 in grant and municipal tax funding towards a major renovation of the facilities. In 2021, Council has budgeted \$1,056,228 for Design and Engineering related to the facilities and an additional \$200,000 for a Structural Review of the Fitness and Aquatics Centre. Across the

2022/23 capital budget Council approved a total of approximately \$11,000,000 for projects related to the scope of the proposed Activity Centre renovation.

On December 7, 2022 Council selected GEC Architecture as the prime consultant for the renovation project. On February 22, 2022 committee provided direction to administration on which design concepts should be further developed for Council’s consideration.

**Discussion:**

Since the committee’s direction in February administration has met at least weekly with the design team to sort priorities and refine the project scope and design. The attached presentation from GEC is broken in to three major sections which will be the basis detailed discussion at the committee meeting. The major sections for discussion today are:

- **Required Scope (Funded) \$10,160,444**

Items in the “Required Scope” category are able to be completed within the existing, previously approved funding, that exists in the municipal budget.

Items in this section are largely “back of house” and focused on addressing building code and life safety deficiencies; accessibility improvements; and lifecycle renewal and maintenance. While this scope of items provides important upgrades to the building systems that will extend the operational life of the facility and improve the accessibility it only provides a handful of meaningful “front of house” improvements that will be visible to the public.

Administration is recommending that the items in this category should be approved.

- **Council Requested Scope (Unfunded) \$6,980,502**

Items in the “Council Requested Scope” category include only those which committee directed administration to further explore on February 22<sup>nd</sup>.

These items are largely “front of house” that would offer additional benefits to the public or operational benefits and are more directly aligned to the findings reported in the Culture and Recreation Services and Facilities Review.

This category contains a number of alternative options that essentially provide a “menu” for Council’s consideration. Of these options Administration is recommending the following should strongly be considered by Council for approval:

• <b>Arena Dressing room expansion to the west and south</b>	<b>\$3,355,756</b>
• <b>Activity Centre Conversion of the Sauna to additional washrooms</b>	<b>\$133,238</b>
• <b>Aquatic Centre Complete renovation of all existing change rooms</b>	<b><u>\$342,497</u></b>
<b>Total</b>	<b>\$3,831,491</b>

Other items that are not being recommend at this time may be able to proceed at some point in the future. Detail on all the Council Requested Scope items and alternatives will be available during the meeting.

- **Future Required Scope (Unfunded) \$7,578,003**

Items in the “Future Required Scope” category are items that will be need to be addressed in future budget cycles as a part of the municipality’s ongoing asset management and renewal program.

Items in this category will be presented in future capital budget cycles and be considered by council in the context of regular budget deliberations.

**Strategic Relevance:**

The *Culture and Recreation Services and Facilities Review* adopted by Council in 2021 provides significant insight and direction coming from the community’s desires related to recreation facilities.

The review as adopted by Council included a prioritized list of twelve (12) infrastructure projects that were identified to guide future capital investment. The prioritized projects focus on re-investment into existing facilities in order to ensure their sustainability. The renovation project as proposed addresses the following five of the twelve of items identified as top priorities:

1. Re-investment into the Activity Centre to ensure safety and sustainability
2. Re-investment into the Fitness & Aquatics Centre to ensure safety and sustainability
3. Re-investment into the Jasper Arena to ensure safety and sustainability
9. Re-investment into the Fitness & Aquatics Centre to modernize and improve user experience
12. Program room and support space upgrades

**Financial:**

A high level estimate of the cost to replace the fitness and aquatic centre alone is and the cost to replace all the facilities would likely be in excess of \$90 Million.

Funding sources for the \$10,160,444 of Required Scope items is broken down as follows:

Funding		
Capital Reserves		\$541,000
Federal Gas Tax/Canada Community Building Fund		\$204,000
Debenture		\$4,420,015
Municipal Sustainability Initiative Capital Funding		\$2,280,914
Investing in Canada Infrastructure Program		\$2,714,515
		<b>\$10,160,444</b>

For the Council Requested Scope items that are being recommended above, Administration recommends the following funding sources:

Funding		
Municipal Sustainability Initiative Capital Funding		\$1,800,000
Federal Gas Tax/Canada Community Building Fund		\$900,000
Debenture		\$1,131,491
		<b>\$3,831,491</b>

Administration forecasts that the municipality’s provincially mandated debt limit will be approximately



\$13,614,000 for 2022 and has forecasted the following additional borrowing in the 2022 and 2023 years:

- \$5.2M for Recreation (Includes Ice Plant and Required Scope from above)
- \$1M for Water Meters and;
- \$3M to \$6.3M for Wastewater Treatment Plant\*

*\* Grant funding applied for through Alberta Municipal Water/Wastewater Partnership (\$3.3M).*

This equates to \$9.2M-\$12.5M in 2022 and 2023 borrowing requirements before adding the \$1,131,491 required to support the Council Requested Scope items above.

While the cost of servicing debt is still near historic lows it has been increasing and is forecast to continue to climb. In this environment borrowing today a current rates is likely to be less expensive than borrowing in the future.

Based on current rates the annual cost to service \$1 Million of borrowing are \$89,423/year for 15 years, or \$73,819/year for 20 years.

Recognizing the proposed renovations are generational in nature administration recommends that 20 years is an appropriate amortization term.

On a 20 year amortization the approximate annual cost of borrowing to support the debentures for the project as recommended above is \$336,000/year for the Required Scope items and an additional \$86,283/year for the Council Recommended Scope items.

**Attachments:**

GEC architecture – Activity Centre Renovation Council Presentation



April 26, 2022

---

# Municipality of Jasper **Activity Centre Renovation**

**COUNCIL PRESENTATION**



# Contents

## 1.0 Project Schedule

## 2.0 Project Scope and Estimate

2.1 Cost Estimate Class Comparison

2.2 Construction Cost Estimates

2.3 Required Scope (Funded)

2.4 Council Requested Scope (Unfunded)

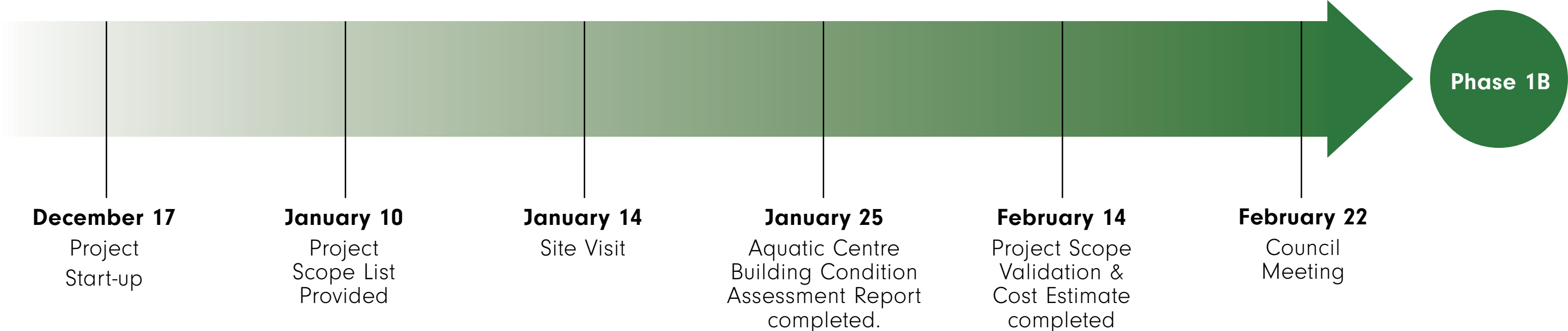
2.5 Future Required Scope (Unfunded)

2.6 Supporting Drawings

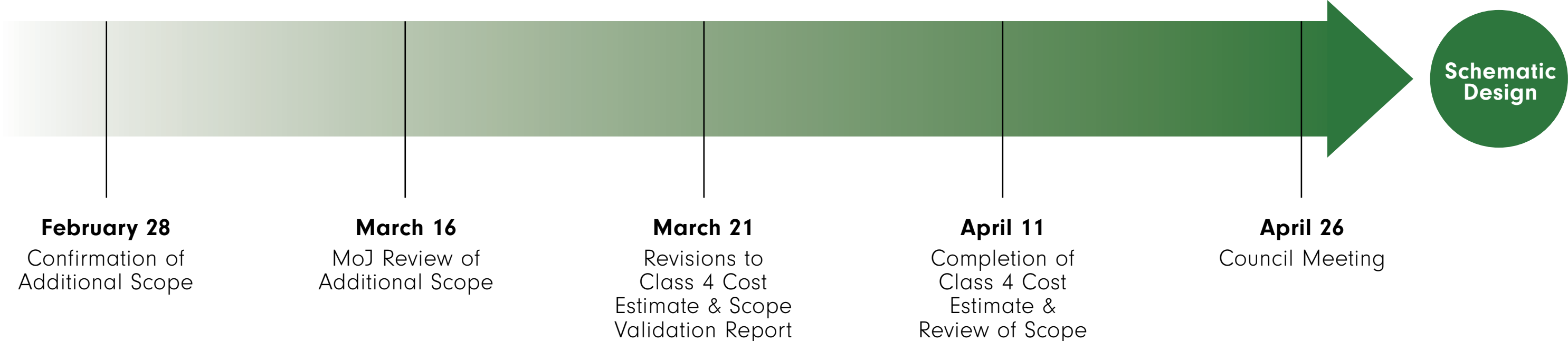
gtec

# 1.0 Project Schedule

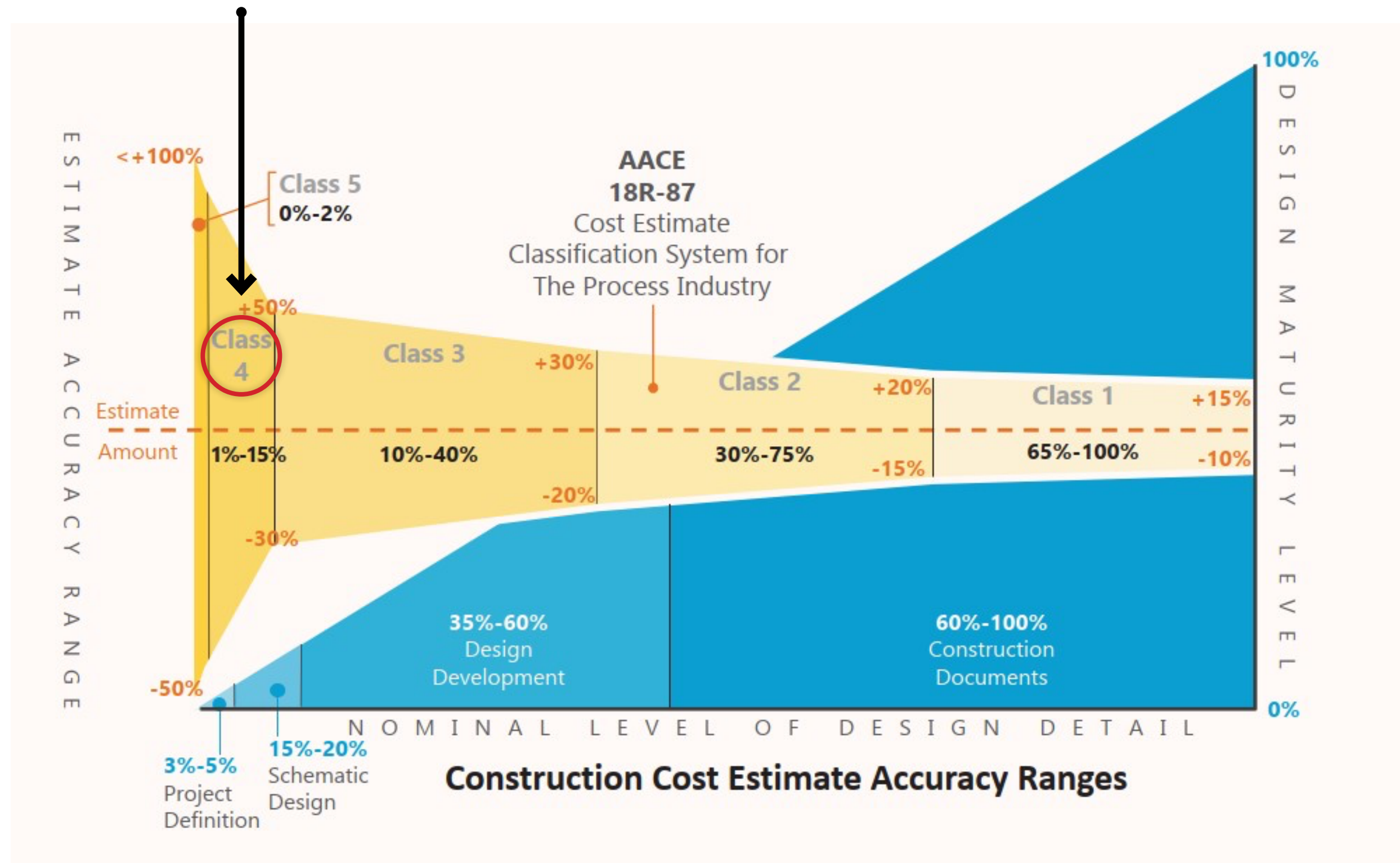
## Phase 1A



## Phase 1B



## 2.1 Cost Estimate Class Comparison



## 2.2 Construction Cost Estimates

Funded & Unfunded Scope

**Required Scope**

(Funded)

\$10,160,444

**Council  
Requested Scope**

(Unfunded)

\$6,980,502

**Future  
Required Scope**

(Unfunded)

\$7,578,003

## 2.3 Required Scope (Funded)

Estimated Construction Cost (Class 4)

<b>REQUIRED SCOPE (FUNDED)</b>	
<b>SCOPE CATEGORY</b>	<b>TOTAL COST</b>
ARENA	\$1,893,619
ACTIVITY CENTRE	\$3,750,296
AQUATIC CENTRE	\$1,016,267
CONSTRUCTION COST	\$6,660,182
CONSTRUCTION CONTINGENCY	\$782,800
TOTAL HARD CONSTRUCTION COST	\$7,442,982
PHASING, ESCALATION, SOFT COSTS, FF&E, INSPECTIONS, PROJECT CONTINGENCY, HAZARDOUS MATERIALS	\$2,717,462
<b>TOTAL CONSTRUCTION COST</b>	<b>\$10,160,444</b>

## 2.3 Required Scope (Funded)

### LEGEND

- Building code and life safety deficiencies
- Accessibility improvements
- Life cycle renewal and maintenance
- Operational improvements
- Building functional program improvements

### Arena

- Upgrades to ventilation system CO2 sensors.
- Improve exiting on south bleachers by widening cross-aisles and stairs.
- Abatement within arena.
- Renovate existing arena dressing rooms below south bleachers only. **No expansion to the arena is included.**
- Addition of keyless entry on select exterior doors to the Arena.
- Add dehumidification in the arena.

### Activity Centre

- ● West front entrance enhancements, including extension and construction of new front lobby, re-grading of front entry, addition of catch basins, benches, lighting, landscaping and paving.
- Adding catch basins in daycare/playground area and addressing grading issues on the northwest corner of the site.
- Address missing fire separations in all service mechanical and electrical rooms, including basement.
- Upgrades to life safety systems, including exit lighting.
- Upgrades to communication systems cabling.
- Upgrades to commercial kitchen venting.
- Replacement of doors and hardware at east entrance, including installation of power operators.
- A 2500lb elevator to connect all the floors of the activity centre, including upgrades to the curling rink lounge finishes and relocation of washroom, bar and storage room.
- Repairs to the select exterior walls of the curling rink.
- Addition of new storage room in gymnastics area (main floor).
- Addition of keyless entry on select exterior doors to the Activity Centre.
- ● Replacement and upgrades to major electrical building infrastructure, including main and sub distribution panels, circuits & conduit, and transformer upgrades. This includes replacement of branch circuits for community stage hall and kitchen.
- ● Upgrades to the emergency power system.

### Aquatic Centre

- Replacement of emergency lighting.
- Replace interior pool lighting.
- Review fire stopping throughout main mechanical room.
- Replacement of corroded steel and copper piping throughout the facility.
- Structural steel repairs to base of select columns in pool area.
- Replacement of incoming water main into mechanical room.
- ● Renovate and relocate existing universal washroom and dressing room, removing access from pool deck. Renovate men's dressing room only and provide new lockers.
- ● Replacement and upgrades to major electrical building infrastructure, including main and sub distribution panels, circuits & conduit, and transformer upgrades. This also includes replacement of motor control centre.
- Addition of keyless entry on select exterior doors to the Aquatic Centre.



## 2.4 Council Requested Scope (Unfunded)

Estimated Construction Cost (Class 4)

<b>COUNCIL REQUESTED SCOPE (UNFUNDED)</b>	
<b>SCOPE CATEGORY</b>	<b>TOTAL COST</b>
ARENA	\$3,544,380
ACTIVITY CENTRE	\$1,097,582
AQUATIC CENTRE	\$239,508
CONSTRUCTION COST	\$4,881,470
CONSTRUCTION CONTINGENCY	\$488,147
TOTAL HARD CONSTRUCTION COST	\$5,369,617
PHASING, ESCALATION, SOFT COSTS, FF&E, INSPECTIONS, PROJECT CONTINGENCY, HAZARDOUS MATERIALS	\$1,610,885
<b>TOTAL CONSTRUCTION COST</b>	<b>\$6,980,502</b>

## 2.4 Council Requested Scope (Unfunded)

### LEGEND

- Building code and life safety deficiencies
- Accessibility improvements
- Life cycle renewal and maintenance
- Operational improvements
- Building functional program improvements

### Arena

- ● Dressing room expansion to the west and south including zamboni room expansion and new storage room.
  - **\$3,355,756**
- ● Addition of second floor arena lounge to the west.<sup>1</sup>
  - **\$1,712,708**

### Activity Centre

- ● Convert only one handball court into multi-purpose rooms in the basement and main floor, including conversion of handball viewing room into storage room.
  - **\$291,436**
- ● Relocate the Senior's Centre and reconfigure the Administration Office.
  - **\$593,963**
- ● Provide new access door into Senior's Centre.<sup>2</sup>
  - **\$12,086**
- ● Convert the offices in lobby into multi-purpose meeting spaces.
  - **\$43,481**
- ● Full renovation of the basement washrooms.
  - **\$495,355**
- ● Conversion of sauna to third universal washroom.<sup>4</sup>
  - **\$133,238**

### Aquatic Centre

- ● Complete renovation of existing change rooms, including women's dressing room, and replacement of lockers, architectural finishes and fixtures.<sup>5</sup>
  - **\$342,497**

### SCOPES LISTED BELOW ARE NOT INCLUDED IN COST ESTIMATE SUMMARY (ON PREVIOUS PAGE)

- ● Addition of second floor arena lounge to the east within Activity Centre.<sup>3</sup> (Alternative Option)
  - **\$2,404,764 (Total Cost)**
- ● North dressing room renovation below north bleachers. (Alternative Option)
  - **\$288,095 (Total Additional Cost)**
- ● Convert second handball court into two multi-purpose room in the basement and main floor.
  - **\$267,270 (Total Additional Cost)**
- ● New meeting space above storage room in gymnastics area.
  - **\$428,125 (Total Additional Cost)**

### ADDITIONAL NOTES

1. New elevator access and egress stairs are required for second floor lounge.

2. Scope not required if Senior's Centre is relocated.

3. No elevator required. New elevator part of base scope. New egress stairs required on north and south.

4. Cost for this conversion is contingent on the full renovation of the basement washrooms going ahead.

5. Recommended scope includes reconfiguration of existing universal dressing rooms and partial renovation of men's change room.

## 2.5 Future Required Scope (Unfunded)

Estimated Construction Cost (Class 4)

<b>FUTURE REQUIRED SCOPE (UNFUNDED)</b>	
<b>SCOPE CATEGORY</b>	<b>TOTAL COST</b>
ARENA	\$46,227
ACTIVITY CENTRE	\$2,402,548
AQUATIC CENTRE	\$2,850,527
CONSTRUCTION COST	\$5,299,303
CONSTRUCTION CONTINGENCY	\$529,930
TOTAL HARD CONSTRUCTION COST	\$5,829,233
PHASING, ESCALATION, SOFT COSTS, FF&E, INSPECTIONS, PROJECT CONTINGENCY, HAZARDOUS MATERIALS	\$1,748,770
<b>TOTAL CONSTRUCTION COST</b>	<b>\$7,578,003</b>

## 2.5 Future Required Scope (Unfunded)

### Arena

- Upgrade the sound system.

### Activity Centre

- Use of waste heat to melt snow on front entry.
- Improvements to storm water management of lower parking lot (east), including removal of planters.
- Connection of solar panels to building electrical system.
- Replacement of interior and exterior lighting.
- Replace interior and exterior security system, including intrusion alarm system.
- Upgrade public address system.
- Replacement of fire alarm system.
- Replace communications systems cabling & wiring.
- Provide new windows on east wall of community hall.
- Upgrades to heating, ventilation and dehumidification in the gymnastics and curling rink.
- Replacement of all major mechanical units throughout activity centre.

#### LEGEND

- Building code and life safety deficiencies
- Accessibility improvements
- Life cycle renewal and maintenance
- Operational improvements
- Building functional program improvements

### Aquatic Centre

- Replace interior and exterior security system, including intrusion alarm system.
- Upgrades to the public address system.
- Replace communication systems cabling & wiring.
- Fire alarm system upgrades.
- Replace exterior lighting on aquatic centre.
- Replace sand filters.
- Upgrades to pool electrical bonding.
- Install impressed current cathodic protection to the pool deck.
- Placement of geotechnical backfill below footings in crawl space.
- Exterior cladding repairs.
- Replacement of pool aquatic system, including chemical feed system, ventilation and heat exchangers.
- Construction of a new water treatment room.
- Upgrades to mechanical system, including new air handling units, boilers, domestic hot water tanks, filters and heat exchangers.

## 2.6 Supporting Drawings

- NEW DRESSING ROOM EXPANSION (WEST & SOUTH) AND ZAMBONI ROOM EXPANSION, INCLUDING NEW STORAGE ROOM  
NEW SECOND FLOOR AREA LOUNGE (WEST)
- NEW LOBBY EXPANSION (WEST)
- SECOND FLOOR ARENA LOUNGE (EAST)
- BOUNDARY OF FRONT ENTRY ENHANCEMENTS




**SITE PLAN | PROPOSED ADDITIONS**

# 2.6 Supporting Drawings


## Council Requested Scope Cost Summary

### Included in Required Scope

 EXISTING DRESSING ROOM RENOVATION

• \$879,592

### Included in Council Requested Scope

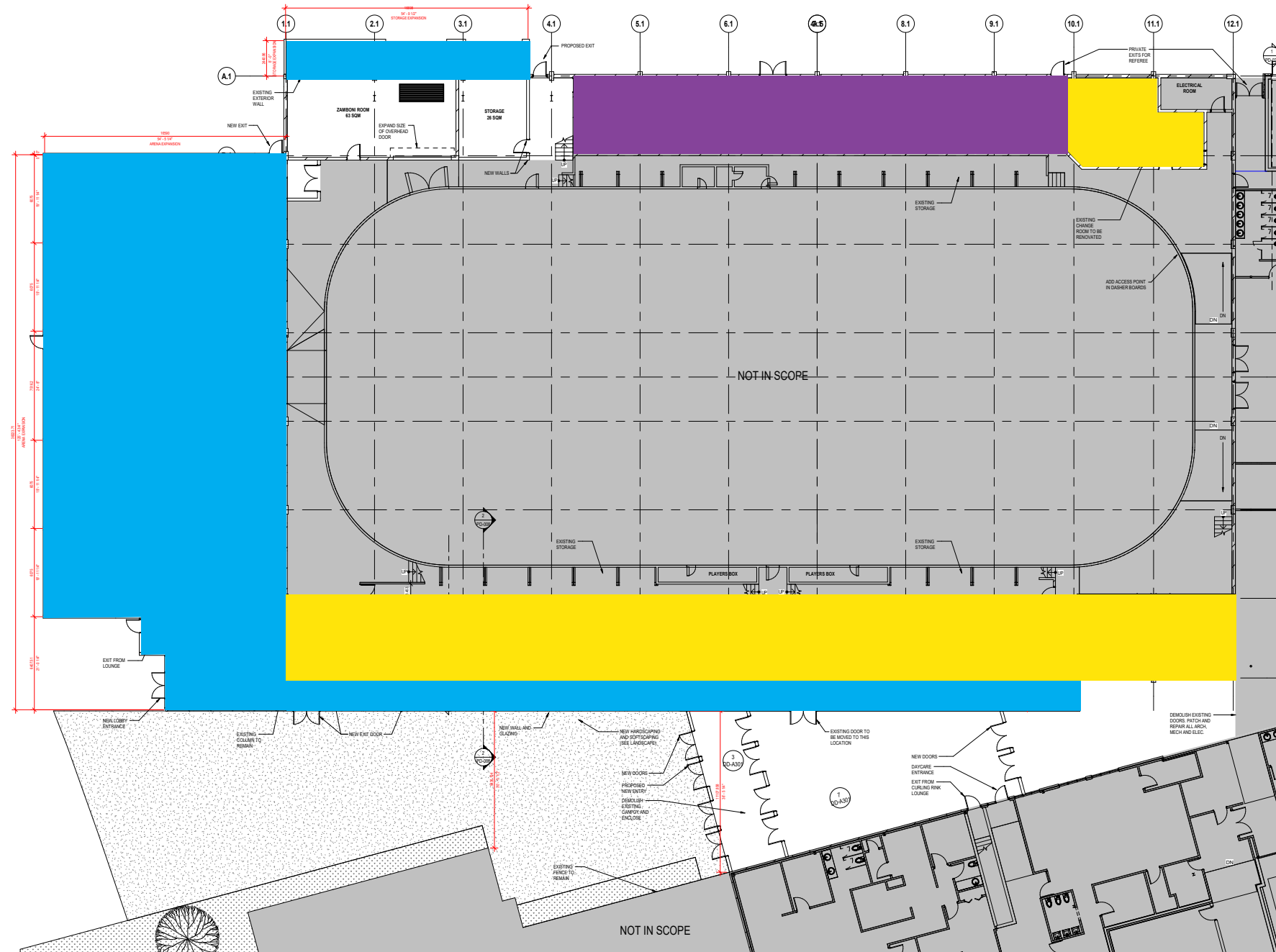
 NEW DRESSING ROOM EXPANSION (WEST & SOUTH) AND ZAMBONI ROOM EXPANSION, INCLUDING NEW STORAGE ROOM

• \$3,355,756

### Not Included in Council Requested Scope

 NEW DRESSING ROOM RENOVATION (NORTH)

• \$288,095



MAIN FLOOR | ARENA

# 2.6 Supporting Drawings

## Council Requested Scope Cost Summary

### Included in Council Requested Scope

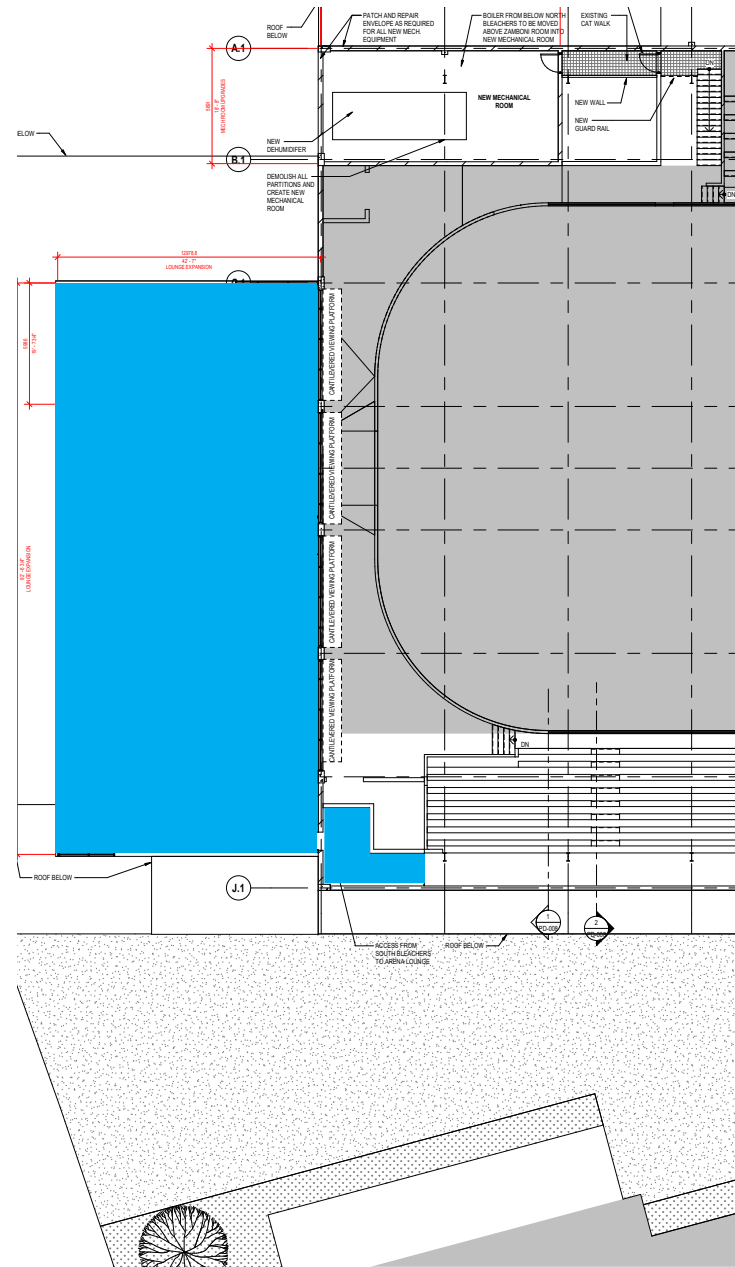
**NEW SECOND FLOOR ARENA LOUNGE (WEST)**

• \$1,712,708

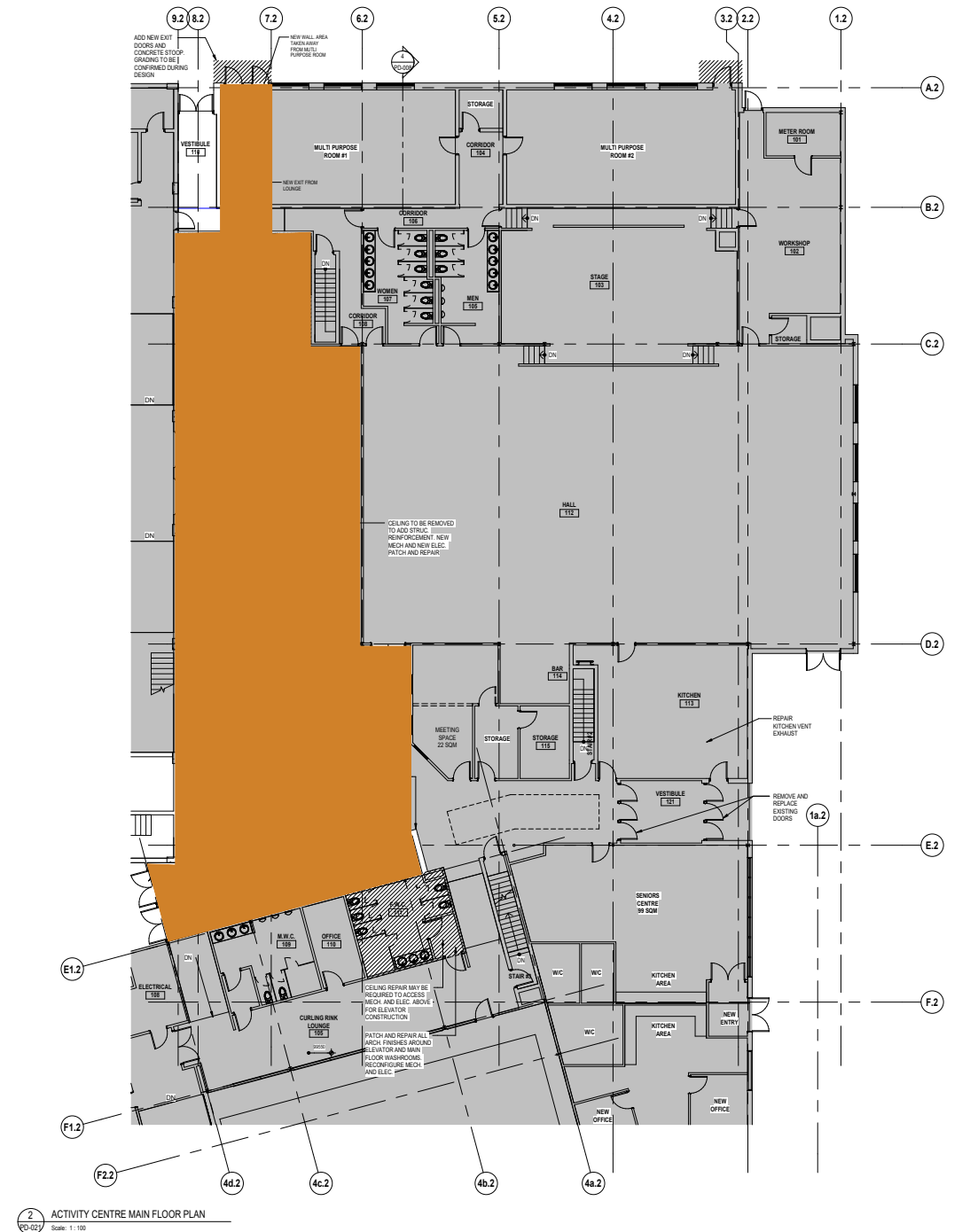
### Not Included in Council Requested Scope

**NEW SECOND FLOOR ARENA LOUNGE (EAST), INCLUDING NECESSARY LOBBY RENOVATIONS**

• \$2,404,764



**SECOND FLOOR | WEST**



2 ACTIVITY CENTRE MAIN FLOOR PLAN  
Scale: 1:100

**SECOND FLOOR | EAST**

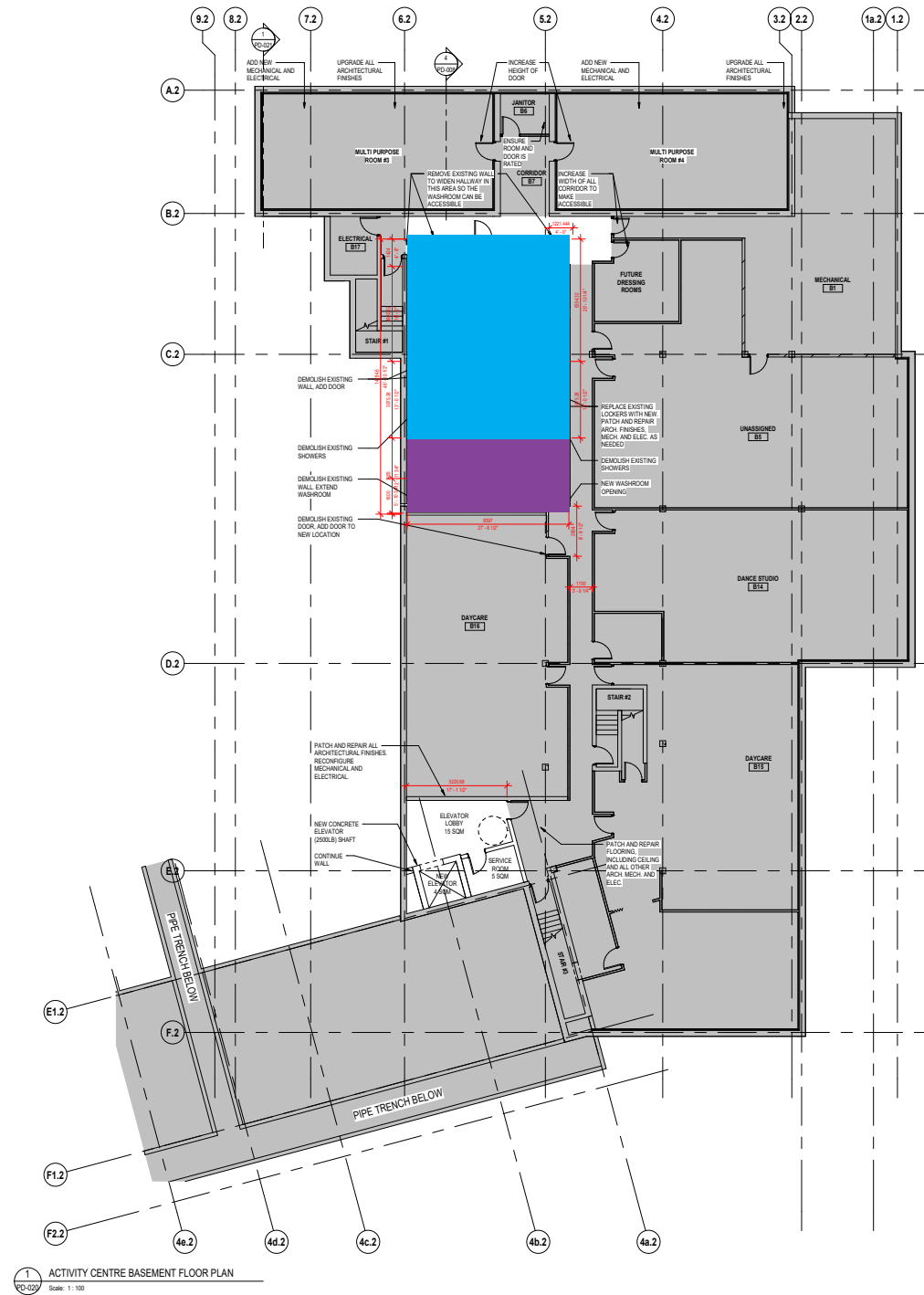
# 2.6 Supporting Drawings

## Council Requested Scope Cost Summary

### Included in Council Requested Scope

- FULL RENNOVATION OF BASEMENT WASHROOMS
  - \$495,355
- CONVERSION OF SAUNA TO THIRD UNIVERSAL WASHROOM
  - \$133,238

<b>COUNCIL REQUESTED</b>
<b>TOTAL CONSTRUCTION COST</b>
<b>\$628,594</b>



**BASEMENT | ARENA & ACTIVITY CENTRE LOBBY**



# 2.6 Supporting Drawings

## Council Requested Scope Cost Summary

### Included in Required Scope

RENOVATE AND RELOCATE EXISTING UNIVERSAL WASHROOM AND DRESSING ROOM, REMOVING ACCESS FROM POOL DECK. PARTIALLY RENOVATE MEN'S LOCKER ROOM.

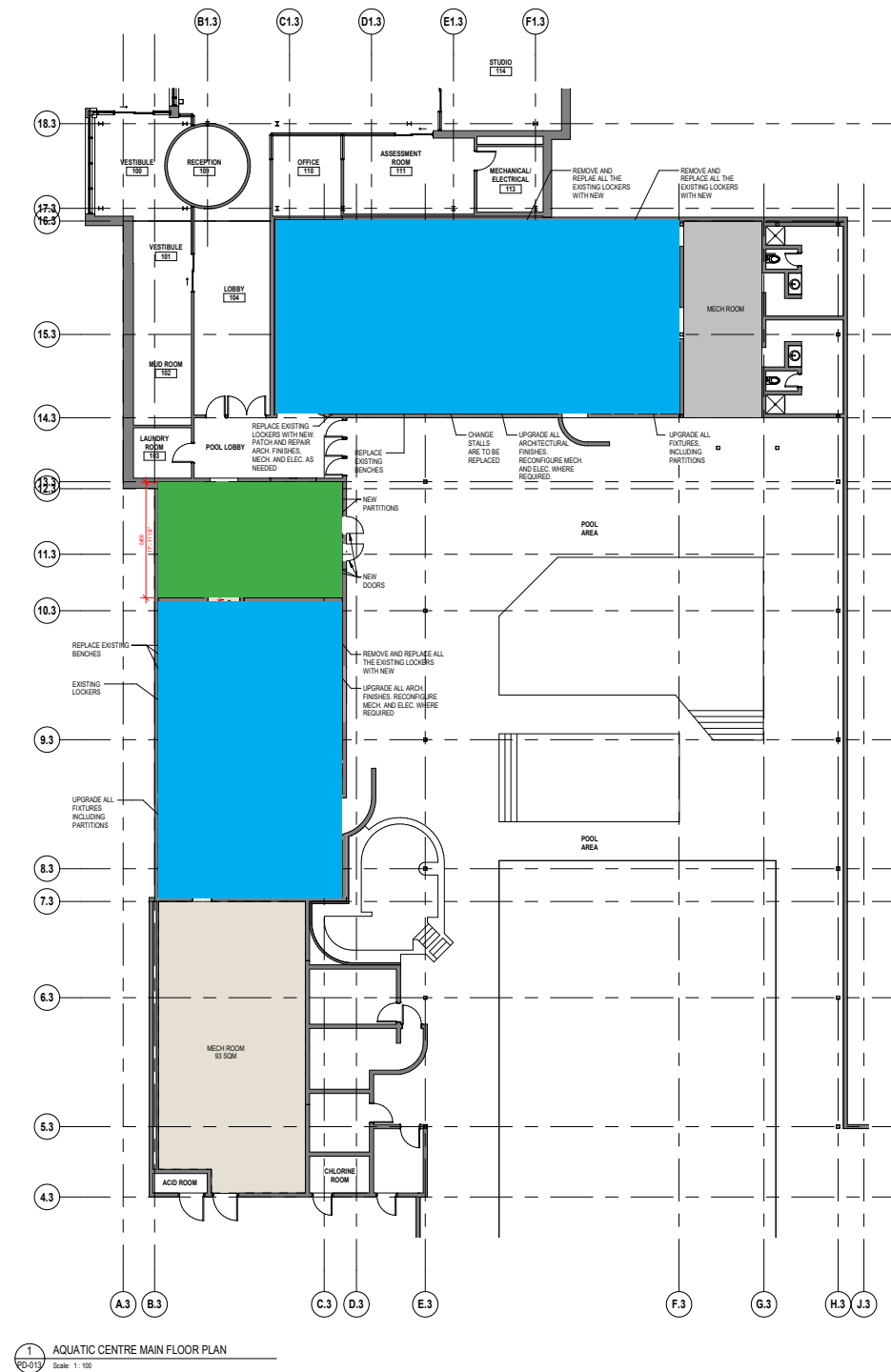
• \$161,228

### Included in Council Requested Scope

FULL RENOVATION OF MEN'S & WOMEN'S DRESSING ROOM AND WASHROOMS

• \$324,497

<b>COUNCIL REQUESTED</b>
<b>TOTAL CONSTRUCTION COST</b>
<b>\$342,497</b>



MAIN FLOOR | AQUATIC CENTRE

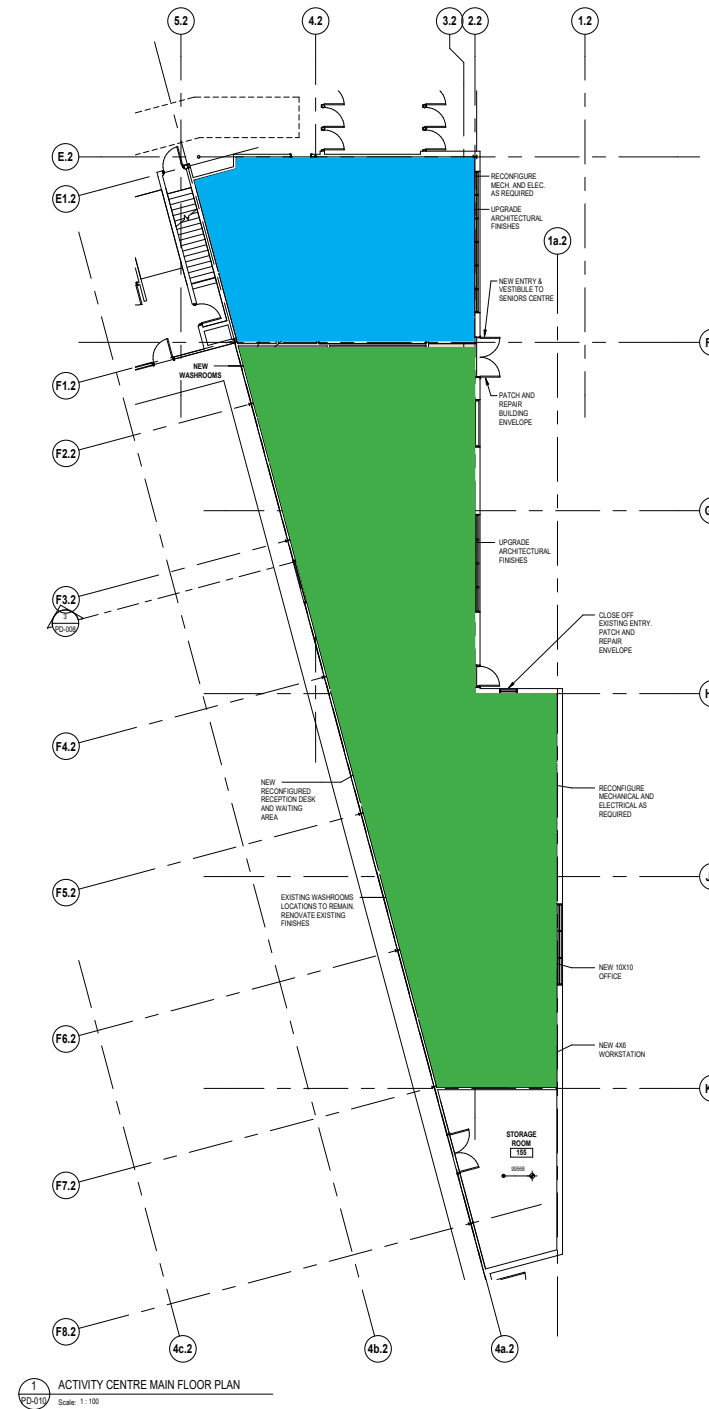
# 2.6 Supporting Drawings

## Council Requested Scope Cost Summary

Included in Council Requested Scope

■ NEW RELOCATED ADMINISTRATION OFFICE

■ NEW RELOCATED SENIOR'S CENTRE



<b>COUNCIL REQUESTED</b>
<b>TOTAL CONSTRUCTION COST</b>
<b>\$593,963</b>

MAIN FLOOR | ACTIVITY CENTRE / SENIOR'S CENTRE & ADMINISTRATION SPACE

**EDMONTON**

Suite 310, 14055 West Block NW  
Edmonton, AB T5N 1L8  
T: 780.421.8060

**CALGARY**

Suite 300, 2207 4th Street SW  
Calgary, AB T2S 1X1  
T: 403.283.7796

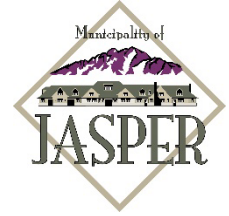
**TORONTO**

#403, 179 John Street  
Toronto, ON M5T 1X4  
T: 647.749.3388



## AGENDA ITEM 7.2

### REQUEST FOR DECISION



**Subject:** Garage Suites Feedback  
**From:** Bill Given, Chief Administrative Officer  
**Prepared by:** Bill Given, Chief Administrative Officer  
**Reviewed by:** Emma Acorn, Legislative Services Coordinator  
**Date:** April 26, 2022

---

#### **Recommendation:**

That committee recommend Council endorse the Interim Garage Suite Policy as attached.

#### **Alternatives:**

- That Committee direct administration provide additional input to Parks Canada for further refinement of the Interim Garage Suite policy.

#### **Background:**

On January 11, 2022 council received information from Parks Canada with respect to proposed standards for Garage Suites. Parks requested that the municipality provide feedback on the concept and the issue was discussed at committee on February 8 where committee passed the following motion:

*That Committee recommend Council endorse the concept of Garage Suites subject to their exclusive use as residential accommodation; and,*

*That Committee direct Administration to return to a future Committee meeting with options to address the following issues:*

- o Emergency access*
- o User access*
- o Water, wastewater, solid waste, and recycling capacity*
- o Parking and enforcement*

#### **Discussion:**

Garage Suites are a form of Accessory Dwelling Unit (ADU). Another common example of an ADU would be a secondary suite within a single family home. While a secondary suite provides the addition housing within the existing house, a garage suite provides the additional housing as a standalone building on the same property.

While Garage Suites have the potential to provide important additional housing stock in Jasper's constrained market, the concept could put a strain on municipal services that should be considered as well.

After reviewing the issues from a number of municipal perspectives and engaging in further discussions with administration Parks Canada have proposed the revised Interim Policy on Garage Suite that are attached to this report. The areas of the community where Garage Suites would be a permitted use under the proposed policy are the R1, R2 (excluding Parcels CM 1-7) and the r2H districts. These areas are shown in the attached map.

Administration believe that all the concerns identified by Council are addressed to the extent possible within planning and development. Some considerations such as on-street parking enforcement and rear lane maintenance remain the operational responsibility of the municipality.

Over all the proposed interim Garage suites policy as proposed creates new opportunity for infill housing in alignment with the priorities expressed by council.

**Strategic Relevance:**

- Housing – ...improve and expand the supply of housing in Jasper...
- Housing – ...encourage densification, infill and staff housing...

**Financial:**

While there is no financial cost associated with the recommendations in this report, the addition of Garage Suites has the potential to increase the municipal tax base while also potentially increasing the cost of municipal operations. At this time these values are difficult to quantify.





**Attachments:**

Garage Suites Map

Parks Canada proposed Interim Garage Suites Policy.

# Town of Jasper Land Use Districts Considered for Garage Suites

## Residential

-  R1 - One-Unit Dwelling
-  R2 - Two-Unit Dwelling
-  R2H - Old Town Jasper Historic
-  Water Hydrant



# INTERIM POLICY ON GARAGE SUITES IN THE TOWN OF JASPER

## Article 1.0 Effective Date

Section 1.01 This Interim Policy takes effect on April 1, 2022.

## Article 2.0 Purpose

Section 2.01 The purpose of this Interim Policy is to permit the development of Garage Suites in the Town of Jasper without significantly affecting the built form. By permitting garage suites, this policy aims to:

- (a) Provide safe additional housing units; and
- (b) Increase the diversity in housing units.

## Article 3.0 Scope

Section 3.01 This Interim Policy applies to the development of a Garage Suite in detached Garages in the Town of Jasper.

Section 3.02 This Interim Policy does not apply to an attached Garage as the Town of Jasper Land Use Policy implies living areas above an attached Garage are to be included in the Site Coverage of the Primary building and an ADU in these instances would be subject to the Interim Policy for Secondary Suites in the Town of Jasper.

Section 3.03 Where conflict exists between this Interim Policy and other policies or plans, the most recent policy applies.

## Article 4.0 Context

Section 4.01 **Community** - In 2013, a community-led group approached Parks Canada with a request to consider secondary suites within the Jasper townsite. Parks Canada, with the Municipality of Jasper, commissioned a consultant to develop a series of deliverables and recommendations to encourage more housing in the community for eligible residents. Public consultation was held in February and March 2019 exploring public interest in a variety of topics including Accessory Dwelling Units (ADUs). A What We Heard Report was completed on September 5, 2019. The public was in favour of incorporating ADUs in areas where site sizes were adequate and building code requirements could be met. Garage Suites are a form of ADU.

**Section 4.02 *Regulatory & Policy*** - The *Canada National Parks Act (S.C. 2000, c.32)* section 16.(1)(m) states the Governor in Council may make regulations respecting...the control of the location, standards, design, materials, construction, maintenance, and removal and demolition of buildings, structures, facilities, signs, and other improvements and the establishment of zones governing uses of land and buildings. Under this, and related authorities, *The Town of Jasper Zoning Regulations (C.R.C., c.1111)* were created and are currently in the regulatory process of repeal and replacement. In the interim, the Town of Jasper Land Use Policy, hereafter referred to as the "Land Use Policy," is currently being applied as policy. This Interim Policy applies to a Garage Suites only, and will be used in conjunction with the Land Use Policy.

## **Article 5.0 Expected Results**

**Section 5.01** This Interim Policy is intended to provided clear understanding for the community of Jasper and Parks Canada of the requirements when assessing and issuing development permits for Garage Suites. This Interim Policy shall be continually reviewed and updated to ensure it achieves its purpose. It shall ultimately provide direction towards formally incorporating Accessory Dwelling Units into the Land Use Policy.

## **Article 6.0 Definitions**

**Section 6.01** Capitalized words that are not defined in this Interim Policy are defined in the Land Use Policy.

**Section 6.02** **The following terms are defined for the purpose of this Interim Policy:**

- (a) "**garage suite**" means a self-contained dwelling unit on the same Site as a Primary Dwelling that is located above a detached Garage and has its own kitchen, sleeping, and bathroom facilities; and
- (b) "**interim policy**" means this Interim Policy for Garage Suites in the Town of Jasper.

## **Article 7.0 General Requirements**

**Section 7.01 *Building Code Conformance***- All new construction, be it a new Garage including a Garage Suite or the conversion of a part of an existing Garage into a Garage Suite, must be in conformance with the current Safety Codes in effect at the time of permit application and not the safety codes at the time the Garage was initially constructed.

**Section 7.02 *Subdivision*** – A Garage Suite may not be condominiumized, subdivided from an existing site, or assigned separately from the primary dwelling through a tenant in common arrangement or otherwise.

**Section 7.03 *Occupancy*** – A Garage Suite may only be occupied by eligible residents, as defined in the National Parks of Canada Lease and Licence of Occupation Regulation (SOR/92-25). Garage Suites may not be rented, or made available for, periods less than 30 days.

## **Article 8.0 Garage Suites**



**Section 8.01 Permitted Use Districts** - Garage Suites, located above detached Garages, shall be a Permitted Use for sites in the following Districts:

- (a) R1 (One-Unit Dwelling District);
- (b) R2 (Two-Unit Dwelling District) excluding Parcels CM 1 – 7 (Aspen Close);
- (c) R2H (Old Town Jasper Historic District); and

**Section 8.02 Garage:**

- (a) A Garage that does not have a Garage Suite must adhere to all of the current Land Use Policy requirements for a Garage in the District it is located within; and
- (b) A Site that proposes to develop a Garage Suite, subject to the Sections contained in this Interim Policy, shall adhere to the Garage location, access, and site area requirements of the District it is located within as stated in the Land Use Policy.

**Section 8.03 Development** – Sites that propose to develop a Garage Suite shall use the development process as set out in the Land Use Policy and on the Jasper National Park website: <https://www.pc.gc.ca/en/pn-np/ab/jasper/info/permis-permits/amenagement-development>.

**Section 8.04 Density** – A maximum of One (1) Garage Suite per Site shall be permitted.

**Section 8.05 Parking** – A Garage Suite:

- (a) For a Site with back lane the parking must be accessed from the back lane
- (b) For a Site without back lane access the parking may be accessed from the street unless it is a corner Site in which it may be accessed by the side street;
- (c) No additional on-site parking shall be required for a Garage Suite as long as the Site has a minimum of One (1) required on-site parking stall for each Dwelling Unit plus any Accessory Dwelling Units, all in accordance with the Land Use Policy and all interim Accessory Dwelling Unit policies, for the Site.
- (d) For sites without back lane access, the additional on-site parking to accommodate a Garage Suite may be located in the front setback as long as it does not conflict with the required front yard landscaping requirements of the district it is located within.

**Section 8.06 Exterior Entrances** – A Garage Suite:

- (a) May have exterior stairways to the Garage second floor;
- (b) If located on a Site with back lane access, neither the exterior entrance nor the unenclosed exterior stairway shall face the back lane;
- (c) Shall have an unobstructed hardened (concrete or sidewalk blocks) sidewalk accessible from the front street to the exterior Garage Suite landing, with a maximum distance of 30 metres, for emergency service access; and
- (d) Shall have the civic address of the Garage Suite clearly visible at the front of the Site as viewed from the street.

**Section 8.07 Garage Suite Height** – The maximum overall Garage Suite height to the ridge line as measured from grade is 6.6 metres with a maximum eave line height of 3.5 metres on at least two opposite sides of the Garage Suite.

**Section 8.08 Garage Suite Side Setbacks** - For interior lots abutting a back lane:

- (a) the side setback for a new Garage development, with a Garage Suite, is 1.8m; or
- (b) sites with an existing Garage, with a side setback less than 1.8m, that propose to add a Garage Suite shall be subject to addressing the setback in accordance with the National and Provincial Safety Codes.

## Section 8.09 *Garage Suite Roof Form*

- (a) The Garage Suite roof form shall respect the Rocky Mountain Architecture, as described in the Jasper Architectural Motif Guidelines, with large steep simple roof forms (minimum 6:12 slope) with upper stories incorporating the use of dormers, however:
- (i) Dormers shall not be more than 50% of the building width on either the front or back elevations; or
  - (ii) Dormers shall not be more than 75% of the building width on either side elevation.

## Article 9.0 Exemption from the Requirements of this Interim Policy

**Section 9.01** In the application of this Interim Policy, it may not always be possible to carry out the requirements. In these instances, approval for a variance from the requirements of this Interim Policy, may be obtained from the Superintendent of Jasper National Park, provided that the requested exemption does not contravene applicable legislation, or the intent of applicable, policy. Application for a variance shall be subject to the variance process stated in the Land Use Policy and on the Jasper National Park website: <https://www.pc.gc.ca/en/pn-np/ab/jasper/info/permis-permits/amenagement-development/appliquer-apply/variances>

**Section 9.02** The rationale for a variance and the approval must be documented.

## Article 10.0 Monitoring

**Section 10.01** Realty and Municipal Services shall monitor this policy and ADUs in Jasper and provide advice and updates to the Superintendent and the Municipality of Jasper. This Interim Garage Suite Policy is subject to amendments or termination at the Superintendent's discretion.

**Section 10.02** This Interim Policy will be reviewed as needed and at a minimum of annually by Parks Canada. It will remain in effect until the review indicates it should be rescinded or it is superseded by a new policy, at which time it will be deemed rescinded.

## Article 11.0 Related Legislation, Policies and Guidelines

**Section 11.01** Unless explicitly stated otherwise, Garage Suites are subject to all acts, regulations, and policies pertaining to development in the Town of Jasper in effect at the time of application. These requirements may include:

- (a) *Canada National Parks Act (S.C. 2000, c. 32);*
- (b) *Town of Jasper Zoning Regulations (C.R.C., c. 1111);*
- (c) *National Parks of Canada Lease and Licence of Occupation Regulation (SOR/92-25)*
- (d) *National Parks Building Regulations (C.R.C., c. 1126);*
- (e) *National Building Code of Canada (2015);*
- (f) *National Plumbing Code of Canada (2015);*
- (g) *National Fire Code of Canada (2015);*
- (h) *National Energy Code of Canada for Buildings (2017);*
- (i) *Province of Alberta Safety Codes Act and Regulations thereunder including, but not limited to:*
  - (i) *National Building Code – Alberta Edition (2019); and*
  - (ii) *Alberta Fire Code (2014),*
- (j) *Town of Jasper Land Use Policy;*
- (k) *Architectural Motif Guidelines for the Town of Jasper (1993), as amended (1997);*
- (l) *Design Guidelines for New Development in Old Town Jasper (2005); and*
- (m) *Area Redevelopment Plan for the Jasper Mobile Home District (2004),*

All as amended from time to time.

**Article 12.0      Approval**

I approve: \_\_\_\_\_  
                  Alan Fehr  
                  Superintendent  
                  Jasper National Park

Signed in the Town of Jasper,  
in the Province of Alberta,  
this \_\_\_\_ day of \_\_\_\_\_, 2022

Prepared by: Dave Kreizenbeck / Senior Realty and Development Advisor / JFU / (780) 852-6104  
Recommended by: Moira McKinnon / Realty and Municipal Services Manager / (780) 852-6174

DRAFT

**From:** [Steve Allan](#)  
**To:** [Municipality of Jasper](#)  
**Subject:** Program Announcement - 2022 Communities in Bloom (CiB) Participation  
**Date:** Wednesday, April 20, 2022 2:41:46 PM

## AGENDA ITEM 7.3

April 20, 2022

His Worship Richard Ireland  
PO Box 520  
T0E 1E0  
Municipality of Jasper

Dear Mayor Ireland

### **Re: Program Announcement – 2022 Communities in Bloom (CiB) Participation**

Registration for Communities in Bloom Alberta 2022 is underway. We invite your community to join us! The theme of this year's program is Year of the Garden.

In its 15th year, the CiB Alberta program continues to enhance quality of life, support community improvement projects and recognizes dedicated volunteers across Alberta. CiB Alberta is a fantastic program to support the economic and human recovery of your citizens and communities.

Registered Alberta communities can participate in various categories including an evaluation process to receive constructive feedback and suggestions in the areas of Tidiness, Environmental Action, Urban Forestry, Heritage Conservation, Landscaped areas and Floral Displays. We welcome your participation in this initiative.

To discover more about **Communities in Bloom**, enjoy this video:  
<https://www.youtube.com/watch?v=WlivKHB7EYw>

To register for **Communities in Bloom Alberta**, find more information here:  
<https://arpaonline.ca/program/cib/participate/>

The Canadian Garden Council invite municipalities to proclaim 2022 as the Year of the Garden for their citizens to acknowledge all the benefits that Gardens and Gardening provide.

By joining Canada's celebration of the Year of the Garden 2022 municipalities will demonstrate leadership and inspire and engage citizens using evidence-based information and actions to contribute to the sustainability of Canadian municipalities.

For more information about the Year of the Garden 2022, follow this link:  
<https://livethegardenlife.gardenscanada.ca/>

For more information on CiB Alberta do not hesitate to contact CiB Provincial Coordinator, Karen Snethun at [ksnethun@arpaonline.ca](mailto:ksnethun@arpaonline.ca)

Sincerely,



**Steve Allan**  
Executive Director  
Alberta Recreation and Parks Association  
Pronouns: He/Him  
(780) 415-1745 ex. 102  
[sallan@arpaonline.ca](mailto:sallan@arpaonline.ca)  
[www.arpaonline.ca](http://www.arpaonline.ca)



*ARPA would like to acknowledge the First Nations, the Métis, and all of the people across Alberta who share a history and a deep connection with this land. We dedicate ourselves to moving forward in partnership with Indigenous communities in the spirit of reconciliation and collaboration.*

February 28, 2022

Mr. Bill Given  
Chief Administrative Officer  
Municipality of Jasper  
PO Box 520  
Jasper AB T0E 1E0

Dear Mr. Given:

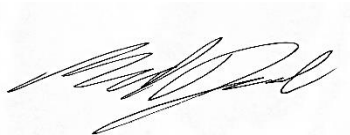
This letter is an annual notification of the Government of Alberta's legislation for collecting a municipality's policing cost share under the Police Funding Model (PFM) Regulation. Through a system of shared responsibility between the government and municipalities, a portion of the costs of frontline policing is allotted back to each municipality based on a number of factors: population, equalized assessment, crime severity, shadow population, and detachment location.

As per the Police Funding Model (PFM) Regulation, each municipality will contribute a portion of frontline policing costs based on a 15 per cent cost recovery for the fiscal year 2021/22. Total revenue generated is estimated to be \$33,446,600, and will be reinvested in Alberta policing initiatives.

Please remit payment within 45-days of the invoice made payable to the Government of Alberta and forward to the address provided on the invoice.

Any questions related to the financial details of this invoice may be directed to the attention of Gordon Crawford at [gordon.crawford@gov.ab.ca](mailto:gordon.crawford@gov.ab.ca). Other background and contextual inquiries regarding the policy of PFM may be directed to Lisa Gagnier at [lisa.gagnier@gov.ab.ca](mailto:lisa.gagnier@gov.ab.ca).

Sincerely,



M. A. (Marlin) Degrand, M.O.M.  
Assistant Deputy Minister

## Cost Breakdown

The provincial payment generating \$33,486,600 in revenue after modifiers is calculated on an annual basis using 50 per cent population, 50 per cent equalized assessment, and modifiers/subsidies for crime severity, shadow populations, and detachment location.

### *Provincial Data*

Revenue Generated 2021-22 after modifiers	Total Municipal Population (2019)	Total Equalized Assessment (2020)	Total Revenue Base Estimate
\$33,486,600	756,036	298,714,060,954	\$34,900,000

### *Municipal Data*

Municipality of Jasper	Data/Cost Breakdown
2019 Population	4,590
2020 Equalized Assessment	\$1,521,859,114
Equalized Assessment per capita	\$331,560
Population % of total for PFM	0.60711%
Equalized Assessment % of total for PFM	0.50947%
Amount based on 50% Population (A)	\$105,941
Amount based on 50% Equalized Assessment (B)	\$88,903
Total share policing cost C = (A + B)	\$194,843
<b><i>Less modifiers:</i></b>	
Subsidy from Crime Severity Index (CSI) Value (variable %) (Note 1)	\$ 0
Subsidy from Shadow Population (variable %) (Note 2)	\$ 0
5% for No Detachment Subsidy (Note 3)	\$ 0
Total share with modifiers	\$194,843

### Notes

Population published Dec 2019

Equalized Assessment – an annual calculation that measures the relative wealth of a municipality creating a common assessment base. It determines the ability of a community to pay a portion of policing costs in this context.

Municipality Population / PFM Population

Municipality Equalized Assessment / PFM Equalized Assessment

Population % of provincial x 50% population x Total Base Estimate

Equalized Assessment % x 50% x Total Base Estimate

**Note 1:** CSI Subsidy received if above rural municipal average. Accounts for volume and seriousness of crime based on incarceration rates. A three-year average is used to calculate your average CSI.

**Note 2:** Shadow Population – temporary residents of a municipality employed by an industrial or commercial establishment for a minimum of 30 days within a municipal census year. Shadow populations use the municipality's services but do not contribute to its tax base. Subsidy is up to 5% of total share.

**Note 3:** No detachment subsidy provided if town/municipality does not have access to a detachment.

# INVOICE

Invoice No. **1800026873**

**Please remit to:**

**Government of Alberta**  
 c/o Alberta Justice and Solicitor General  
 Corporate Services Division  
 5th Floor, 9833 - 109 Street  
 Edmonton, Alberta T5K 2E8  
**Attention: Accounts Receivable**  
 JSG.Fin-Sys-Admin@gov.ab.ca

Invoiced to:	Municipality of Jasper	Date:	31-Mar-2022
Address:	PO Box 520		
City:	Jasper	Prov/Terr:	AB
		P.C.:	T0E 1E0
Attn:	Bill Given		

Qty	Description	Unit Price	TOTAL
	Police Funding Model (PFM) Fiscal 2021-22		
	Municipality of Jasper		\$194,843.00
	<i>Please remit payment within 45-days</i>		
	<i>For Finance Use Only: 1GxBusinessPartnerID#: 70002335</i>		
	<i>Cr. 100032/4090801100/601125/42/1004820</i>		

GST #R124072513	SubTotal	\$194,843.00
Payment due upon receipt. Cheques are to be made payable to: GOVERNMENT OF ALBERTA	GST	
Past due accounts are subject to a late payment charge.	<b>TOTAL</b>	<b>\$194,843.00</b>



March 22, 2022

Honourable Travis Toews, Minister of Finance  
Office of the Minister  
Treasury Board and Finance  
208 Legislature Building  
10800 – 97 Avenue, Edmonton, AB  
T5K 2B6

[tbf.minister@gov.ab.ca](mailto:tbf.minister@gov.ab.ca)

cc. Premier Jason Kenney, Honorable Rick McIver Minister of Municipal Affairs,  
MLA Martin Long, President of Alberta Municipalities Cathy Heron

Dear Mr. Minister,

I write on behalf of council of the Municipality of Jasper to express our extreme displeasure with having - again - been compelled to write off an amount owing with respect to Grants in Place of Taxes (GIPOT) regarding provincial properties in Jasper.

We fully recognize that, unlike other property owners in our community who receive municipal services, the Province is not legally bound to pay the full, or any share, of the cost of providing those services. We also recognize, however, that an equitable system of transfers has developed over time which has allowed senior orders of government to honour their moral and ethical obligation to reimburse municipal governments for the cost of services provided to and for the benefit of Provincial and Federal properties in our communities.

That your government has unilaterally and unconscionably determined to abandon the long-established practice is as disheartening as it is disrespectful. In our view, your action in arbitrarily reducing your payments by half, intentionally diminishes respect for and confidence in municipal government, and, by extension, respect for and confidence in all levels of government. Moreover, your refusal to compensate



municipalities for your fair share of municipal property taxes merely transfers that burden to all other property taxpayers and signifies yet another form of downloading Provincial responsibilities to municipalities and municipal taxpayers.

We are compelled to note, as well, that your Federal counterparts continue to honour their obligation to pay their fair share of municipal costs through Payments in Lieu of Taxes (PILT). That our Provincial government - having launched the “Fair Deal” campaign - chooses to treat Alberta municipalities less fairly than does the federal government is profoundly distressing.

We urge you to do better; to reinstate GIPOT at its previous level, and to revert to compensating Alberta municipalities for the full and fair cost of providing services to provincial properties within our communities.

Respectfully,

Richard Ireland  
Mayor  
Municipality of Jasper  
[RIreland@town.jasper.ab.ca](mailto:RIreland@town.jasper.ab.ca)

April 21, 2022

Dear Mayor Ireland and Council

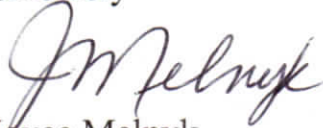
**RE: Library Financial Review for the year ending December 31, 2021**

As per the Province of Alberta's Libraries Act, part 1, section 9 the Jasper Municipal Library Board has had our annual financial review performed and are submitting the results to council.

Please find attached the completed review with comments.

If you have any questions please contact myself, or Director of Library Services, Angie Thom.

Sincerely



Joyce Melnyk

Chairperson

Jasper Municipal Library Board

attach.

April 13, 2022

Alice Lettner  
PO Box 1364  
Jasper AB T0E 1E0

REPORT TO THE JASPER MUNICIPAL LIBRARY BOARD  
FINANCIAL RECORDS FOR THE YEAR ENDING DECEMBER 31, 2021

As per the job description, I have verified the accuracy of all payments, credits and liabilities shown on the statement of financial position. All items appearing on the Balance Sheet and Income Statement have also been verified and are reasonable. A report showing the 2021 budget, 2021 financial year and the 2020 financial year has been prepared in the same format as the 2020 statement. A reorganization of the accounts was completed in 2021 so the arrangement is in a slightly difference order.

The report for Alberta Municipal Affairs has been completed and shows the repayment for the support received from the Municipality in 2020.

The financial operations of the Municipal Library are well addressed by Ms. Thom and I appreciate her organization and attention to detail. The records are orderly and easy to follow. I note in reviewing invoices that many items relative to Indigenous topics have been purchased and as a personal note feel this adds to the collection.

The challenges of the past two years are reflected in the budget variances. As we return to normal operations these variances in both income and expenses will decrease.

I would also like to recognize the contribution that the Board, Staff and Municipality make to the Library. The services provided are much appreciated as can be seen in the circulation information.

In closing, my thanks to Ms. Thom for her help and the Municipal staff for their assistance.

Sincerely

Alice Lettner

## Jasper Municipal Library

Acct No.	Revenues	Budget 2021	Actual 2021	Actual 2020
4010	Grant - Municipal Tax	190,000.00	190,000.00	97850.00
4020	Grant - Alberta Government	26,335.00	26,335.00	26335.00
4030	Grant - Canada Summer Job Program	1,800.00	2,700.00	
4040	Grant - Other			
4100	Interest Income	100.00	5,428.31	2306.00
4110	Memberships	-	-	1510.00
4120	Fines	3,000.00	491.75	517.00
4130	Equipment Use & Printing	4,000.00	1,870.50	1282.00
4140	Books Sale	1,500.00	913.40	74.00
4170	Rent Revenue	-	150.00	50.00
4180	Donations	1,000.00	378.90	680.00
4182	Donations from Friends of the Library	-	1,339.24	5869.00
4185	Invigilation of Exams	-	-	214.00
4190	ACFA Custodial Fees	2,018.00	1,108.83	1398.00
4200	Misc Income	-	37.34	49.00
	<b>Revenues Total</b>	<b>229,753.00</b>	<b>230,753.27</b>	<b>138,134.00</b>

Acct No.	Expenditures	Budget 2021	Actual 2021	Actual 2020
<b>Library Resources</b>				
5010	Library Books	2,750.00	4,125.89	1563.00
5015	Lib Books purchased - YRL	2,750.00	68.39	
5030	Periodicals	1,750.00	1,330.40	1766.00
5040	Audio Visual Materials	1,200.00	816.04	1000.00
5050	Electronic Resources	1,000.00	1,000.00	954.00
5060	Other Collection Materials	-	25.00	
	<b>Library Resources Total</b>	<b>9,450.00</b>	<b>7,365.72</b>	<b>5,283.00</b>

### Staff & Volunteers

5200	Salaries - Staff	155,444.00	126,191.75	113046.00
5210	Salaries - Casual	10,088.00	3,886.63	5984.00
5220	Employee Benefits	13,243.00	14,772.69	11012.00
5230	Additional Health Benefits	6,980.00	6,311.62	6720.00
5240	Course & Conference Fees - Staff	1,000.00	303.27	411.00
5250	Travel & Hospitality - Staff	250.00	111.19	25.00
5260	Honorariums - Volunteers	200.00	125.00	
5270	Volunteer Appreciation	400.00	303.32	222.00
	<b>Staff &amp; Volunteers Total</b>	<b>187,605.00</b>	<b>152,005.47</b>	<b>137,420.00</b>

Acct No.	Expenditures	Budget 2021	Actual 2021	Actual 2020
<b>Promotions &amp; Programs</b>				
5300	Promotions	750.00	53.27	508.00
5310	Programs	750.00	218.96	254.00
	<b>Promo &amp; Program Total</b>	<b>1,500.00</b>	<b>272.23</b>	<b>762.00</b>
<b>Administration &amp; Board</b>				
5400	Financial Review	1,000.00	750.00	750.00
5410	Board Expenses	500.00	282.49	90.00
5420	Supplies - Library	1,100.00	290.33	207.00
5430	Supplies - Office	3,250.00	1,049.34	1755.00
5440	Postage and Freight	250.00	92.00	184.00
5450	Telephone & Fax	1,380.00	1,274.91	1273.00
5460	Internet	-	-	-
5470	Photocopies	200.00	119.92	-
5480	Memberships	1,000.00	242.67	656.00
5490	Licenses	1,000.00	365.91	-
5500	Small Equipment	400.00	99.99	3584.00
5510	Photocopier Lease	-	581.17	28.00
5540	Overdraft & Bank Charges	50.00	117.55	-
5550	Other Expenses	-	-	-
	<b>Admin &amp; Bd Subtotal</b>	<b>10,130.00</b>	<b>5,266.28</b>	<b>8,527.00</b>
<b>Building Operations</b>				
5600	Janitorial & Maint. - Supplies	500.00	12.67	66.00
5610	Custodial Fees paid to Municipality	20,176.00	11,088.29	13980.00
5620	Utilities	-	-	-
5630	Insurance	-	-	-
	<b>Building Op Subtotal</b>	<b>20,676.00</b>	<b>11,100.96</b>	<b>14,046.00</b>
<b>Capital</b>				
5900	Capital - Furniture & Equipment	-	-	-
5910	Capital - Building	-	-	-
5970	Contribution to Capital Reserves	-	-	-
5980	Annual Depreciation Expense	-	16,210.80	-
	<b>Capital Subtotal</b>	<b>-</b>	<b>16,210.80</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 229,361.00</b>	<b>\$ 192,221.46</b>	<b>\$ 166,038.00</b>
<b>Surplus (deficit)</b>		<b>\$ 392.00</b>	<b>\$ 38,531.81</b>	<b>\$ (27,904.00)</b>

\*Licenses and Memberships were split in 2021.

-  
**JASPER MUNICIPAL LIBRARY**  
**INCOME STATEMENT**  
**for the Year ending December 31, 2021**

	Budget 2021	Actual 2021	Actual 2020
<b>REVENUE</b>			
Grant Municipal Tax	190,000.00	190,000.00	97,850.00
Grant Alberta Government	26,335.00	26,335.00	26,335.00
Summer Student Grant	1,800.00	2,700.00	
Interest Income	100.00	5,428.31	2,306.05
Memberships			1,510.00
Fines	3,000.00	491.75	516.75
Equipment Rental	4,000.00	1,870.50	1,281.75
Book Sales	1,500.00	913.40	74.65
Rent Revenue		150.00	50.00
Donations	1,000.00	378.90	679.77
Donations from Friends of the Library		1,339.24	5,869.24
Invigilation of Exams			214.30
ACFA Custodial fees	2,018.00	1,108.83	1,397.95
Miscellaneous income		37.34	48.83
<b>Total Revenue</b>	<b>229,753.00</b>	<b>230,753.27</b>	<b>138,134.29</b>

	Budget 2021	Actual 2021	Actual 2020
<b>EXPENSES</b>			
Library books	2,750.00	4,125.89	1,563.00
Library books purchased through YRL	2,750.00	68.39	
Periodicals	1,750.00	1,330.40	1,765.84
Audio Visual	1,200.00	816.04	954.20
Electronic resources	1,000.00	1,000.00	1,000.00
Other collection materials		25.00	
Salaries Staff	155,444.00	126,191.75	113,045.58
Salaries Casual	10,088.00	3,886.63	5,983.57
Employee benefits	13,243.00	14,772.69	11,012.25
AMSC(AUMA) benefits	6,980.00	6,311.62	6,720.19
Course and Conference fees	1,000.00	303.27	411.27
Travel and Hospitality Staff	250.00	111.19	25.00
Honorariums	200.00	125.00	
Volunteer Appreciation	400.00	303.32	222.00
Promotions	750.00	53.27	508.56
Programs	750.00	218.96	253.52
Financial Review	1,000.00	750.00	750.00
Board Member Expenses	500.00	282.49	90.00
Supplies Library	1,100.00	290.33	207.27
Supplies Office	3,250.00	1,049.34	1,755.33
Postage and Freight	250.00	92.00	184.00
Telephone	1,380.00	1,274.91	1,272.96
Photocopies	200.00	119.92	
Memberships and Licenses	1,000.00	242.67	656.14
Licenses	1,000.00	365.91	
Small Equipment	400.00	99.99	3,584.30
Photocopier		581.17	27.68
Overdraft and bank charges	50.00	117.55	
Equipment and Software Maintenance			
Janitorial and Maintenance supplies	500.00	12.67	66.10
Custodial contract	20,176.00	11,088.29	13,979.54
Capital building			
Annual depreciation exp		16,210.80	21,284.66
<b>Total Expenses</b>	<b>229,361.00</b>	<b>192,221.46</b>	<b>187,322.96</b>
<b>NET INCOME</b>	<b>392.00</b>	<b>38,531.81</b>	<b>(49,188.67)</b>

**JASPER MUNICIPAL LIBRARY  
BALANCE SHEET  
at December 31, 2021**

	2021	2020	2019
<b>ASSETS</b>			
Cash	60,968.75	87,788.04	52,211.30
Cash on hand	200.00	200.00	200.00
Term Deposits	191,638.41	186,244.74	209,441.74
Trust fund FA Brewster	2,000.00	2,000.00	2,000.00
Operating term	20,000.00	20,000.00	20,000.00
Prepaid expenses	200.00	200.00	44.01
Fixed Assets	159,029.16	159,029.76	159,029.76
Accumulated depreciation	(110,899.23)	(94,688.43)	(73,403.77)
Accounts Receivable ACFA	1,108.83		
Accounts Receivable MOJ	45,850.45		8,588.32
GST Receivable	296.50	514.80	814.36
GST Receivable Books	429.95	293.37	461.85
<b>Total Assets</b>	<b>370,822.82</b>	<b>361,582.28</b>	<b>379,387.57</b>
<b>LIABILITES AND EQUITY</b>			
<b>LIABILITES</b>			
Accounts payable	750.00	32,133.38	750.00
<b>EQUITY</b>			
Brewster Trust Fund	2,000.00	2,000.00	2,000.00
Operating Reserve	20,000.00	20,000.00	20,000.00
Accumulated surplus	309,541.01	356,637.57	362,770.19
Current Surplus	38,531.81	(49,188.67)	(6,132.62)
<b>Total Liabilities and Equity</b>	<b>370,822.82</b>	<b>361,582.28</b>	<b>379,387.57</b>

-

-

## MOTION ACTION LIST

SHORT TITLE	REQUESTED (DATE)	RESPONSIBLE (WHO)	COUNCIL MOTION (DESCRIPTION)	TARGET (DATE)
S-Block Parking	September 14, 2021	Director of Protective & Legislative Services	That Committee direct Administration to return to a future Committee of the Whole meeting with a policy level discussion regarding the use of S-block parking.	<del>April 2022</del> June 2022
Relationship with JCTS & Friends of Jasper Culture & Recreation	September 14, 2021	Director of Community Development	That Committee direct Administration to bring forward recommendations on how to enhance the relationship between the municipality and local non-profit organizations including Jasper Community Team Society and Friends of Jasper Culture and Recreation.	May 2022
Sledding at Snape's Hill	January 11, 2022	Director of Operations	That Committee direct Administration to return to Council with a report identifying any opportunities for closure or partial closure of Willow Street and Geikie Street to accommodate sledding at Snape's hill.	<del>April 2022</del> May 2022
Garage Suites Feedback	February 8, 2022	CAO	That Committee direct Administration to return to a future Committee meeting with options to address the following issues: <ul style="list-style-type: none"> <li>• Emergency access</li> <li>• User access</li> <li>• Water, waste water, solid waste, and recycling capacity</li> </ul> Parking and enforcement	April 2022
Paid Parking Resident Exemptions	February 8, 2022	Director of Protective & Legislative Services	That Committee direct Administration to develop a program to assist individuals with mobility or technology issues separately from the preloaded credit program.	April 2022
Activity Centre Renovation	February 22, 2022	CAO & Director of Community Development	That Committee direct Administration to advance the Activity Centre Renovation Project design inclusive of the recommended scope items; and, return with a final costing for approval at a future committee of the whole meeting.	April 2022



			<p>That Committee direct Administration to include the following additional scope items in the design and final costing for approval:</p> <ul style="list-style-type: none"> <li>• the full renovation of both men’s and women’s change rooms</li> <li>• the expansion of the building footprint to upgrade arena change rooms</li> <li>• the conversion of one squash court to a multipurpose space</li> <li>• the renovation of the activity centre basement washrooms to meet accessibility standards</li> <li>• the Arena Viewing Lounge</li> </ul> <p>the relocation of the seniors lounge adjacent to the activity centre lobby and consolidate administrative spaces</p>	
<b>Parcel GB Development Information</b>	<b>March 8, 2022</b>	<b>CAO</b>	<p>That Committee direct Administration to request preliminary information such as renderings and site plans for the proposed GB development and return to a future Committee of the Whole meeting.</p>	<p><b>April 2022</b> <b>May 2022</b></p>