

MUNICIPALITY OF JASPER
REGULAR COUNCIL MEETING AGENDA
April 2, 2024 | 1:30 pm
Jasper Library & Cultural Centre – Quorum Room
[Municipality of Jasper Strategic Priorities 2022-2026](#)



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

1 CALL TO ORDER

2 APPROVAL OF AGENDA

2.1 Regular meeting agenda, April 2, 2024 attachment

Recommendation: That Council approve the agenda for the regular meeting of April 2, 2024 as presented.

3 APPROVAL OF MINUTES

3.1 Regular meeting minutes, March 19, 2024 attachment

Recommendation: That Council approve the minutes of the March 19, 2024 Regular Council meeting as presented.

3.2 Committee of the Whole meeting minutes, March 26, 2024 attachment

Recommendation: That Council approve the minutes of the March 26, 2024 Committee of the Whole meeting as presented.

4 CORRESPONDENCE

5 DELEGATIONS

6 NEW BUSINESS

6.1 Capital Budget Carry Forward to 2024 attachment

Recommendation: That Council approve the carry forward capital list of incomplete 2023 projects to the 2024 capital budget as presented.

6.2 Position Request: Director of Urban Design & Standards

Recommendation: That Council amend the 2024 budget to create a new full-time permanent Director of Urban Design and Standards position.

7 NOTICES OF MOTION

MUNICIPALITY OF JASPER
REGULAR COUNCIL MEETING AGENDA

April 2, 2024 | 1:30 pm

Jasper Library & Cultural Centre – Quorum Room

[Municipality of Jasper Strategic Priorities 2022-2026](#)

8 COUNCILLOR REPORTS

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

9 UPCOMING EVENTS

FireSmart Information for Businesses – 7pm, April 9, Quorum Room, Jasper Library & Cultural Centre

Annual Jasper Pride & Ski Festival – April 12-21

NETMA – 5-7pm, April 15, hosted by Papa George's Restaurant and PRIDE

Intergovernmental Meeting – 9:30am, April 16, Hosted by Parks Canada

Jasper Park Chamber of Commerce General Meeting, Director Nadon & Chief Conte to speak – 11:30am, April 17, Jasper Royal Canadian Legion

Jasper Park Chamber of Commerce Women Mean Business Luncheon – 11am, April 19, Fairmont Jasper Park Lodge Golf Club House

FireSmart Information for Residents – 7pm, April 22, Quorum Room, Jasper Library & Cultural Centre

Wildfire Preparedness Information Session – 6:30pm, April 24, Multi-Purpose Hall, Jasper Activity Centre

Community-wide FireSmart Day – 11am-4pm, April 27

Emergency Preparedness Week Open House – 3pm-7pm, May 7, Emergency Services Building

10 ADJOURNMENT

Recommendation: That, there being no further business, the regular meeting of April 2, 2024 be adjourned at _____.

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

Municipality of Jasper
Regular Council Meeting Minutes
 Tuesday, March 19, 2024 | 1:30 pm
 Jasper Library and Cultural Centre, Quorum Room

| | | | |
|--|---|--------------------------|---------|
| Virtual viewing and participation | Council attendance is in Council chambers at the Jasper Library and Cultural Centre. This meeting was also conducted virtually and available for public livestreaming through Zoom. Public viewing and participation during Council meetings is through both Zoom livestreaming and in-person attendance. | | |
| Present | Mayor Richard Ireland, Deputy Mayor Ralph Melnyk, Councillors Wendy Hall, Helen Kelleher-Empey, Rico Damota and Kathleen Waxer | | |
| Absent | Councillor Scott Wilson | | |
| Also present | Bill Given, Chief Administrative Officer Christine Nadon, Director of Protective & Legislative Services Emma Acorn, Legislative Services Coordinator Amanda Stevens, Communications Manager Peter Shokeir, The Fitzhugh 1 observer | | |
| Call to order | Mayor Ireland called the March 19, 2024 Regular Council meeting to order at 1:30pm. | | |
| Additions or Deletions #132/24 | MOTION by Councillor Hall – BE IT RESOLVED that Council add the following item to the agenda: <ul style="list-style-type: none"> • In-camera 10.3 Strategic Communications | | |
| | FOR 6 Councillors | AGAINST 0 Councillors | CARRIED |
| Approval of agenda #133/24 | MOTION by Councillor Damota – BE IT RESOLVED that Council approve the agenda for the March 19, 2024 Regular Council meeting as amended. <ul style="list-style-type: none"> • Add In-camera 10.3 Strategic Communications | | |
| | FOR 6 Councillors | AGAINST 0 Councillors | CARRIED |
| Approval of Legislative Committee minutes #134/24 | MOTION by Councillor Hall – BE IT RESOLVED that Council approve the minutes of the March 5, 2024 Legislative Committee meeting as presented. | | |
| | FOR 6 Councillors | AGAINST 0 Councillors | CARRIED |
| Approval of Regular minutes #135/24 | MOTION by Councillor Waxer – BE IT RESOLVED that Council approve the minutes of the March 5, 2024 Regular Council meeting as presented. | | |
| | FOR 6 Councillors | AGAINST 0 Councillors | CARRIED |
| Approval of Committee of the Whole minutes #136/24 | MOTION by Councillor Kelleher-Empey – BE IT RESOLVED that Council approve the minutes of the March 12, 2024 Committee of the Whole meeting as presented. | | |
| | FOR 6 Councillors | AGAINST 0 Councillors | CARRIED |
| Correspondence | none | | |
| Delegations | none | | |
| Jasper Municipal Library Board Insurance | MOTION by Councillor Hall – BE IT RESOLVED that Council approve the Municipality of Jasper Library Board request to be an Additional Named Insured under the Municipality of Jasper insurance policy. | | |

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| #137/24 | FOR 6 Councillors | AGAINST 0 Councillors | CARRIED |
| Rates and Fees Bylaw 2024 | Council discussed a potential amendment to the Rates and Fees Bylaw 2024 before considering third reading. | | |
| #138/24 | MOTION by Councillor Melnyk – BE IT RESOLVED that Council approve a 25% discount of the annual sidewalk seating space fee for the use of the parking lane for less than 12 hours a day. | | |
| | FOR 6 Councillors | AGAINST 0 Councillors | CARRIED |
| #139/24 | MOTION by Councillor Damota – BE IT RESOLVED that Council read for the third time, Bylaw #260, being a bylaw of the Specialized Municipality of Jasper in the province of Alberta to provide for the adoption of rates and fees as amended. | | |
| | FOR 6 Councillors | AGAINST 0 Councillors | CARRIED |
| Public Statements Policy F-112 #140/24 | MOTION by Councillor Waxer – BE IT RESOLVED that Council approve Policy F-112: Public Statements as presented; That Council rescind Policy F-011: Non-Standard Crosswalks; and That Council rescind Policy F-012: Proclamation, Letter of Support and Flag Raising Policy. | | |
| | FOR 6 Councillors | AGAINST 0 Councillors | CARRIED |
| Jasper Skatepark Committee #141/24 | MOTION by Councillor Damota – BE IT RESOLVED that Council authorise, in principle, interim financing to the Jasper Skatepark Committee, not to exceed \$150,000, with loan details to be presented to Council following completion of the Skatepark construction. | | |
| | FOR 6 Councillors | AGAINST 0 Councillors | CARRIED |
| Establishment of New Public EV Charging Stations #142/24 | MOTION by Councillor Kelleher-Empy – BE IT RESOLVED that Council approve participation in the EVenture charging network and; That Council approve the establishment of four new electric vehicle (EV) charging stations in the off-street parking lot adjacent to the public washrooms on Connaught Drive through a licence of occupation for a term of up to 14 years. | | |
| | FOR 6 Councillors | AGAINST 0 Councillors | CARRIED |
| Notices of Motion | none | | |
| Councillor Reports | Councillor Melnyk attended the Alberta Municipalities Spring Leaders Caucus where he presented the request for decision which was approved at the February 20 th Regular Council meeting. Councillors Melnyk and Hall will be attending training sessions with Community Futures West Yellowhead this upcoming week and a monthly meeting on Thursday. Councillor Kelleher-Empy attended a day long board meeting with The Evergreens Foundation where the budget was passed. She also provided an update on the generator fundraising for Alpine Summit Senior’s Lodge where she | | |

recently celebrated St. Patrick's Day with the residents.

Councillor Hall attended a Jasper Municipal Library Board meeting last Tuesday night, Library Board sub-committee meeting this Friday night, and will be attending Equity training this Friday being hosted by the Municipality.

Councillors Waxer, Kelleher-Empey, and Melnyk attended a meeting of the Jasper-Hakone Committee on March 12th.

Councillor Waxer attended the Early Childhood Community Conversation last week and participated in the Provincial Forum for women in local government.

Mayor Ireland spoke at the Francophone Flag Raising Ceremony on March 8th at the École Jasper Elementary School.

Mayor Ireland, Councillor Waxer, and Councillor Melnyk met with MLA Sarah Elmeligi as she visited Jasper from Canmore. Mayor Ireland received an invitation for April 8th when she will be reading a resolution at the Legislature Assembly of Alberta regarding tourism-based communities.

Mayor Ireland met with MP Gerald Soroka, the CEO of AMPEE, and some board members on Wednesday last week to discuss issues concerning the Icefields Parkway.

Mayor Ireland met with Alicia Fox, a representative of the Rural Health Professional Action Plan, this morning to discuss recruitment and retention of health professionals in the community.

Upcoming events

Council received a list of upcoming events for information.

In-camera
#143/24

MOTION by Councillor Hall to move in-camera at 2:47pm to discuss added agenda items:

- 10.1 Mayor's Recognition Awards FOIP s. 17
- 10.2 Land Use Planning Discussions Update FOIP s. 21
- 10.3 Strategic Communications FOIP s. 24

FOR
6 Councillors

AGAINST
0 Councillors

CARRIED

Move out of
camera
#144/24

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

MOTION by Councillor Hall to move out of camera at 4:09pm.

FOR
6 Councillors

AGAINST
0 Councillors

CARRIED

Adjournment
#145/24

MOTION by Councillor Kelleher-Empey – BE IT RESOLVED that, there being no further business, the Regular Council meeting of March 19, 2024 be adjourned at 4:09pm.

FOR
6 Councillors

AGAINST
0 Councillors

CARRIED

Mayor

Chief Administrative Officer

Municipality of Jasper
Committee of the Whole Meeting Minutes
Tuesday, March 26, 2024 | 9:30am
Jasper Library and Cultural Centre, Quorum Room

| | |
|--|---|
| Virtual viewing and participation | Council attendance is in Council chambers at the Jasper Library and Cultural Centre. This meeting was also conducted virtually and available for public livestreaming through Zoom. Public viewing and participation during Council meetings is through Zoom livestreaming and in person attendance. |
| Present | Mayor Richard Ireland, Deputy Mayor Ralph Melnyk, Councillors Kathleen Waxer, Wendy Hall, and Rico Damota |
| Absent | Councillors Scott Wilson and Helen Kelleher-Empey |
| Also present | Bill Given, Chief Administrative Officer Christine Nadon, Director of Protective & Legislative Services Natasha Malenchak, Director of Finance & Administration John Greathead, Director of Operations & Utilities Amanda Stevens, Communications Manager Emma Acorn, Legislative Services Coordinator Justin Melnyk, Jasper Brewing Company Danny Frechette, Snape's Hill Happy Little Trees Bob Covey, The Jasper Local 12 observers |
| Call to Order | Deputy Mayor Melnyk called the March 26, 2024 Committee of the Whole meeting to order at 9:31am and began with a Traditional Land Acknowledgement . |
| Additions/deletions to the agenda | none |
| Approval of agenda #146/24 | MOTION by Councillor Waxer that Committee approve the agenda for the March 26, 2024 Committee of the Whole meeting as presented. FOR 5 Councillors AGAINST 0 Councillor CARRIED |
| Business arising from March 12, 2024 minutes | none |
| Delegations | Deputy Mayor Melnyk invited anyone in the gallery who wished to address Committee regarding an item on the agenda to use this section of the meeting to come forward. |
| Justin Melnyk | Justin Melnyk of the Jasper Brewing Company addressed Committee to request having the dates for patio seating changed from the current May 1 st to October 28 th timeframe to April 22 nd to October 19 th . |

Administration shared details from the current legislative framework and indicated that jurisdictional authority to grant this request lies with Parks Canada. Director of Operations & Utilities, John Greathead, shared concerns for earlier road maintenance schedules including line painting, tree planting, and spring clean-up efforts.

| | | | | | | | |
|---|--|---------|---------|--|---------------|--------------|---------|
| Danny Frechette | Danny Frechette, of the Snape's Hill Happy Little Trees Project, indicated his interest for a clean-up in the area as he saw it was listed as an item on today's agenda. | | | | | | |
| Correspondence | none | | | | | | |
| Start Dates for Patio Seating 2024 | Committee further discussed the start dates for patio seating and the request brought forward by Justin Melnyk of the Jasper Brewing Company. | | | | | | |
| #147/24 | <p>MOTION by Mayor Ireland that Committee direct Administration and the attending Council representative to raise the issue of adjusting the start and end dates for patio seating at the meeting of the Jasper Partnership Initiative on March 27; and</p> <p>That Committee direct Administration to respond without delay to any request made by the Patio Seating Taskforce to reconvene to consider a recommendation to Council to request a change of permit conditions to adjust the start and end date of patio seating, not to exceed 180 days.</p> <table><tr><td>FOR</td><td>AGAINST</td><td></td></tr><tr><td>5 Councillors</td><td>0 Councillor</td><td>CARRIED</td></tr></table> | FOR | AGAINST | | 5 Councillors | 0 Councillor | CARRIED |
| FOR | AGAINST | | | | | | |
| 5 Councillors | 0 Councillor | CARRIED | | | | | |
| Recess | Deputy Mayor Melnyk called a recess from 10:43am to 10:54am. | | | | | | |
| Start Dates for Patio Seating 2024 continued #148/24 | <p>MOTION by Mayor Ireland that Committee direct Administration to follow up with today's presenter to consider whether the Sidewalk Seating/Café section of the Commercial Use of Public Space bylaw might address the desired use.</p> <table><tr><td>FOR</td><td>AGAINST</td><td></td></tr><tr><td>5 Councillors</td><td>0 Councillor</td><td>CARRIED</td></tr></table> | FOR | AGAINST | | 5 Councillors | 0 Councillor | CARRIED |
| FOR | AGAINST | | | | | | |
| 5 Councillors | 0 Councillor | CARRIED | | | | | |
| Capital Projects Carry Forward to 2024 | Director of Finance & Administration, Natasha Malenchak, reviewed the amounts recommended for carry forward and answered questions from Committee on individual items. | | | | | | |
| #149/24 | <p>MOTION by Councillor Waxer that Committee recommend Council approve the carry forward capital list of incomplete 2023 projects to the 2024 capital budget as presented.</p> <table><tr><td>FOR</td><td>AGAINST</td><td></td></tr><tr><td>5 Councillors</td><td>0 Councillor</td><td>CARRIED</td></tr></table> | FOR | AGAINST | | 5 Councillors | 0 Councillor | CARRIED |
| FOR | AGAINST | | | | | | |
| 5 Councillors | 0 Councillor | CARRIED | | | | | |
| Happy Little Trees | Committee received a report from John Greathead, Director of Operations & Utilities, on the Happy Little Trees project and progress since last fall. | | | | | | |

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|--|---|---------------|--|---------|
| #150/24 | MOTION by Councillor Hall that Committee accept this report for information. | | | |
| | FOR | AGAINST | | |
| | 5 Councillors | 0 Councillor | | CARRIED |
| Labour Market Study Alignment Review | Committee received a report from Administration with CAO Bill Given highlighting the differences Jasper faces in tourism sectors for labour demands compared to the rest of the province, and the opportunities available to the Municipality to work with the information gathered. | | | |
| #151/24 | MOTION by Mayor Ireland that Committee receive the Labour Market Study Alignment Review report for information; and | | | |
| | That Committee direct Administration to engage in study initiatives in the manner indicated in the alignment review report. | | | |
| | FOR | AGAINST | | |
| | 5 Councillors | 0 Councillor | | CARRIED |
| Position Request: Director of Urban Design & Standards | Committee received a report from Administration outlining the potential creation of a new full-time permanent Director of Urban Design and Standards position to spearhead the Municipality's involvement in the development of the new community plan, Transportation Master Plan, and a number of other current and ongoing projects. | | | |
| #152/24 | MOTION by Councillor Waxer that Committee recommend Council consider amending the 2024 budget to create a new full-time permanent Director of Urban Design and Standards position. | | | |
| | FOR | AGAINST | | |
| | 5 Councillors | 0 Councillor | | CARRIED |
| Motion Action List | Administration reviewed the Motion Action List. | | | |
| #153/24 | MOTION by Councillor Waxer that Committee approve the updated Motion Action List with the removal of the following items: | | | |
| | <ul style="list-style-type: none"> • Snape's Hill Happy Little Trees • Labour Market Study | | | |
| | And date changes for the following items: | | | |
| | <ul style="list-style-type: none"> • 2024 Mill Rate | | | |
| | FOR | AGAINST | | |
| | 5 Councillors | 0 Councillors | | CARRIED |
| Councillor upcoming meetings | Councillor Melnyk will be attending the annual general meeting for the Jasper Yellowhead Historical Society this evening. | | | |
| | Councillor Waxer attended the first Communities in Bloom meeting last week and another is scheduled for the end of April. | | | |

Mayor Ireland received an invitation for April 8th when MLA Sarah Elmeligi will be reading a resolution at the Legislature Assembly of Alberta regarding tourism-based communities.

Mayor Ireland has also been invited to Banff on April 9th to attend a dialogue with Parks Canada CEO Ron Hallman. He asked his fellow Councillors for their support for both events. There was no objection for either meeting; only support expressed, and it was noted he would be missing the April 9th Committee of the Whole meeting.

Upcoming Events Council reviewed a list of upcoming events.

Adjournment #154/24 MOTION by Councillor Hall that, there being no further business, the Committee of the Whole meeting of March 26, 2024 be adjourned at 12:50pm.

FOR

5 Councillors

AGAINST

0 Councillors

CARRIED

AGENDA ITEM 6.1

2023 Capital Carry Forward to 2024



| Budget | Recommended Carry Forward | Notes | Add'l Notes |
|---------|---------------------------|----------------------------------|-------------|
| Legend: | | | |
| | | CF=Carry Forward to 2024 | |
| | | WIP=Work in Progress, CF to 2024 | |
| | | Complete (on Budget) | |
| | | Complete (Under Budget) | |
| | | Complete (Over Budget) | |

Administration

| | | | | |
|-------------------------------|-----------|-----------|----------------------------------|---|
| 6-12-01-23-201 PSAB Study | 60,000.00 | 38,500.00 | WIP=Work in Progress, CF to 2024 | |
| 6-12-01-23-202 Space Analysis | 30,000.00 | 19,928.17 | WIP=Work in Progress, CF to 2024 | RFD Motion Dated June 20, 2024 #290/23 \$76,705 from MSIO |

IT

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|-------------------------------|-----------|-----------|----------------------------------|--|
| 6-12-03-23-201 IT Master Plan | 30,000.00 | 10,734.25 | WIP=Work in Progress, CF to 2024 | |
| 6-12-03-23-631 Server (CFS) | 32,000.00 | 11,500.00 | WIP=Work in Progress, CF to 2024 | |

Protective and Legislative

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|--|------------|------------|----------------------------------|--|
| 6-23-01-23-611 Structural Protection Unit (SPU) Driveway | 80,000.00 | 26,825.55 | WIP=Work in Progress, CF to 2024 | |
| 6-23-01-23-620 Training Room Kitchen Renovation | 50,000.00 | 47,796.05 | WIP=Work in Progress, CF to 2024 | |
| 6-23-01-23-621 Hose Tower repairs | | 32,336.00 | WIP=Work in Progress, CF to 2024 | RFD Dated June 20, 2023 Motion #288/23./CF for contingency |
| 6-23-01-23-650 Command Fleet | 150,000.00 | 32,174.52 | WIP=Work in Progress, CF to 2024 | |
| 6-23-01-23-651 Engine 2 Replacement | 350,000.00 | 350,000.00 | WIP=Work in Progress, CF to 2024 | |

Operations-General Maintenance

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|--|------------|------------|----------------------------------|--|
| 6-31-01-23-630 Boom Lift | 150,000.00 | 147,019.15 | WIP=Work in Progress, CF to 2024 | |
| 6-31-01-23-632 Vibration Monitor | 50,000.00 | 50,000.00 | WIP=Work in Progress, CF to 2024 | |
| 6-31-31-23-631 Lock out Tag Panels | 20,000.00 | 9,547.69 | WIP=Work in Progress, CF to 2024 | |
| 6-31-01-21-631 Maintenance- Lock out tag our panel for buildings | 2,071.53 | 2,071.53 | CF=Carry Forward to 2024 | |
| 6-31-01-23-631 Power Monitoring Test Programmer | 30,000.00 | 30,000.00 | CF=Carry Forward to 2024 | |
| 6-31-31-23-621 Maintenance Office & Storage Expansion & Redesign | 30,000.00 | 30,000.00 | CF=Carry Forward to 2024 | |
| 6-31-31-23-622 Roof Access Improvements (Pending Assessment) | 50,000.00 | 50,000.00 | CF=Carry Forward to 2024 | |
| 6-31-31-23-630 Office HVAC Replacement | 100,000.00 | 100,000.00 | CF=Carry Forward to 2024 | |

Roads

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|-----------------------------------|-----------|-----------|--------------------------|--|
| 6-32-02-23-201 Steetscape Study | 80,000.00 | 80,000.00 | CF=Carry Forward to 2024 | |
| 6-32-03-00-201 Wayfinding Signage | 30,000.00 | 30,000.00 | CF=Carry Forward to 2024 | |

Water

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|---|------------|------------|----------------------------------|--|
| 6-41-01-23-201 Treatment Process review and capital plan | 150,000.00 | 118,364.23 | WIP=Work in Progress, CF to 2024 | |
| 6-41-01-23-203 Utility Master and Infrastructure Renewal Plan | 100,000.00 | 83,845.31 | WIP=Work in Progress, CF to 2024 | |
| 6-41-01-23-640 Parcel CH Servicing | 903,000.00 | 895,894.12 | WIP=Work in Progress, CF to 2024 | |

Sewer

| | | | | |
|--|--------------|------------|----------------------------------|--|
| 6-42-01-22-203 WWTP Annual Capital Requirement | 2,538,500.00 | 821,659.47 | WIP=Work in Progress, CF to 2024 | |
| 6-42-01-23-201 WWTP Annual Capital Requirement | 1,121,500.00 | 619,248.50 | WIP=Work in Progress, CF to 2024 | |
| 6-42-01-23-620 Bulk Water Sani Dump Control Building | 525,000.00 | 259,102.51 | WIP=Work in Progress, CF to 2024 | |
| 6-42-01-23-630 Lateral Downsize Repairs | 120,000.00 | 69,436.36 | WIP=Work in Progress, CF to 2024 | |
| 6-42-01-23-640 Parcel CH Servicing | 903,000.00 | 864,511.63 | WIP=Work in Progress, CF to 2024 | |

Solid Waste

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|---|-----------|-----------|-----------------------|--|
| 6-43-01-21-202 Garbage- Operations Service Review | 40,000.00 | 40,000.00 | Not Recommended to CF | |
|---|-----------|-----------|-----------------------|--|

Housing

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|---|--------------|--------------|--------------------------|--|
| 6-67-01-23-620 JCHC Community Housing - Parcel GC Site Dev & Cons | 5,000,000.00 | 5,000,000.00 | CF=Carry Forward to 2024 | |
| 6-67-14-21-620 Cottage Clinic Interior and Exterior Repairs | 10,000.00 | 10,000.00 | CF=Carry Forward to 2024 | |

Grounds

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|--|------------|------------|----------------------------------|--|
| 6-72-10-22-631 Memorial Bench Program | 3,161.32 | 3,161.32 | Not Recommended to CF | |
| 6-72-10-22-640 Skatepark | 927,500.00 | 920,522.00 | WIP=Work in Progress, CF to 2024 | |
| 6-72-10-23-630 Irrigation upgrade | 25,000.00 | 4,854.25 | WIP=Work in Progress, CF to 2024 | |
| 6-72-10-23-631 Memorial Bench Program | 15,000.00 | 15,000.00 | WIP=Work in Progress, CF to 2024 | |
| 6-72-10-23-642 Sportfield Upgrade | 100,000.00 | 57,630.00 | WIP=Work in Progress, CF to 2024 | |
| 6-72-10-21-621 Log Cabin portion of renovations | 200,000.00 | | CF as part of Renovation Project | As part of Activity Centre Renovation - included in budget below |
| 6-72-10-23-640 Columbarium & Cemetery Improvements | 180,000.00 | 180,000.00 | Carry Forward | |
| 6-72-10-23-641 Underpass Beautification/H&S | 20,000.00 | 20,000.00 | Carry Forward | |

Library

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|---|-----------|-----------|--------------------------|--|
| 6-74-01-21-621 Library- Basement Window Concrete Lintel Repairs | 15,000.00 | 15,000.00 | CF=Carry Forward to 2024 | |
| 6-74-01-21-622 Library- Site Drainage and Egress Improvements | 20,000.00 | 20,000.00 | CF=Carry Forward to 2024 | |

Activity Centre

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|---|--------------|--------------|----------------------------------|---|
| 6-72-06-21-620 Activity Centre - Renovations Design and Eng | 99,618.64 | 49,045.27 | WIP=Work in Progress, CF to 2024 | |
| 6-72-06-22-620 Activity Centre Portion of Renovation | 2,847,007.00 | 2,165,001.87 | WIP=Work in Progress, CF to 2024 | Increased to include funds from Log Cabin and Arena Ice Plant |
| 6-72-06-23-630 Kitchen Equipment Replacement | 15,000.00 | 8,065.65 | WIP=Work in Progress, CF to 2024 | |
| 6-72-06-23-640 Tennis Courts | 85,000.00 | 85,000.00 | CF=Carry Forward to 2024 | |

Arena

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|---|--------------|------------|---|--|
| 6-76-07-04-620 Design,permits,tender and contingency, ice plant | 129,676.52 | | Complete, CF amount as part of Renovation Project | As part of Activity Centre Renovation - included in budget above |
| 6-76-07-04-622 Arena - Ice Plant & Condenser Move & Rebuild | 2,587,691.29 | | Complete, CF amount as part of Renovation Project | As part of Activity Centre Renovation - included in budget above |
| 6-76-07-21-620 Arena portion of renovations | 290,752.22 | 240,178.86 | WIP=Work in Progress, CF to 2024 | |
| 6-76-07-22-620 Arena Portion of Renovation (Construction) | 2,837,262.00 | 735,189.13 | WIP=Work in Progress, CF to 2024 | |
| 6-76-07-23-630 Hot Water upgrade/replacement | 90,000.00 | 90,000.00 | CF=Carry Forward to 2024 | |

Fitness and Aquatic Centre

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|---|--------------|------------|----------------------------------|--|
| 6-77-08-21-201 F&A- Structure review | 148,561.00 | 148,561.00 | WIP=Work in Progress, CF to 2024 | |
| 6-77-08-21-620 Aquatic portion of Renovations | 129,948.47 | 104,661.80 | WIP=Work in Progress, CF to 2024 | |
| 6-77-08-22-620 Aquatic Portion of Renovation Construction | 1,495,416.00 | 456,199.64 | WIP=Work in Progress, CF to 2024 | |
| 6-77-08-22-632 Domestic hot water tanks x2 | 48,000.00 | 48,000.00 | WIP=Work in Progress, CF to 2024 | |
| 6-77-08-22-633 Boiler x2 | | 129,230.00 | WIP=Work in Progress, CF to 2024 | Motion #620/23 - Budget moved up from 2024 for \$229,775 |
| 6-77-08-22-631 Valve Exercise program | 18,000.00 | 18,000.00 | CF=Carry Forward to 2024 | |
| 6-77-08-22-633 Sump pump replacement for backwashes | 20,000.00 | 20,000.00 | CF=Carry Forward to 2024 | |
| 6-77-08-22-634 Washers and Dryers x2 each | 10,000.00 | 10,000.00 | CF=Carry Forward to 2024 | |
| 6-77-08-23-630 Sand filters (Main and Spa) | 250,000.00 | 250,000.00 | CF=Carry Forward to 2024 | |
| 6-77-08-23-631 Mechanical room pumps | 30,000.00 | 30,000.00 | WIP=Work in Progress, CF to 2024 | Ordered in 2023 and delivery/install in 2024 |

Total Capital Expense

29,382,921.74 15,703,795.83