ID9

Improvement District No.9



Municipal Government Services for Banff National Park

Regular Council Meeting Agenda

Tuesday, November 10th, 2026| 1:30PM | Lake Louise Sport & Recreation Centre

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1. Call Meeting to Order
    a. Land Acknowledgement

2. Adoption of Agenda / Call For Additions

3. Adoption of Council Minutes
    a. Strategy Review - Monday, October 19th, 2026
    b. Organizational Meeting - Monday, October 19th, 2026
    c. Regular Council Meeting - Monday, October 19th, 2026

4. Financial Reports
    a. September 2026 Financial Statements
        i. Tax Compliance Update *(no attachments)*

5. Delegations
    a. Bow Valley Regional Transit Services Commission Presentation
    b. Banff Public Library Presentation
    c. Standing Council Update - Alberta Municipal Affairs *(no attachments)*
    d. Standing Council Update – RCMP *(no attachments)*
    e. Standing Council Update - Lake Louise Fire Department *(no attachments)*
    f. Standing Council Update - Lake Louise Sport & Recreation Centre *(no attachments)*

6. Business & Discussion Items
    a. 1369058 Alberta Society 2027 Grant Request
    b. Lake Louise Banff Municipal Services Society 2027 Grant Request
    c. Strategic Plan Review

7. CAO & Committee Reports/Roundtable *(no attachments)*
    a. CAO Report
        i. ICF Update – Town of Canmore
        ii. Monthly Report
        iii. Resolution Tracking Report
        iv. “In the News” Report
    b. Council Roundtable

8. Correspondence & Reports
    a. Town of Banff October 13, 2026, Regular Meeting of Council (Continuation of Public Hearing for Proposed Bylaw 497)
    b. Town of Banff October 20, 2026, Annual Organizational Meeting of Council
    c. Town of Banff October 27, 2026, Regular Meeting of Council
    d. LLYK Parks Canada Staff & Stakeholder Update - Lake Louise Ski Area alternative water supply project
    e. Banff Parks Canada Staff & Stakeholder Update - Wildfire Risk Reduction Projects happening in Banff Field Unit for Fall 2026 / Winter 2027
    f. Banff Parks Canada Staff & Stakeholder Update - Banff Upper Hot Springs Reopens November 3
    g. BLLT Plan a Cozy Fall Trip to Banff and Lake Louise
    h. BLLT Plan a November Getaway to Banff and Lake Louise
    i. TIAA November 16 | Economic Budget Forum, Premier’s Dinner & GRIT Awards
    j. Government of Alberta Changes to the administration of Automated Traffic Enforcement (ATE) program
    k. Government of Alberta Letter Response Ministers Williams & Long
    l. Government of Alberta 2026 Draft Preliminary Cost Changes for Assessment Year Modifiers
    m. BCF Ready, Set, Snow: a strong start to an impactful season
    n. BVRH August, September & October Reports

9. Upcoming Meetings

a. December 8th, 2026 | Truth & Reconciliation Meeting | 12:30pm | Lake Louise Sport & Recreation Centre
b. December 8th, 2026 | Regular Council Meeting | 1:30pm | Lake Louise Sport & Recreation Centre

10. Closed Session
    a. Lake Louise Fire Hall Update - covered under section 26 of the Access to Information Act
    b. Intergovernmental Review Discussion - covered under section 26 of the Access to Information Act

11. Adjournment

MINUTES OF THE STRATEGY REVIEW MEETING OF COUNCIL
of the Improvement District No. 9 (BANFF) in the Province of Alberta
October 9th, 2026 at 10:30am
Lake Louise Sport & Recreation Centre & Zoom

COUNCIL MEMBERS PRESENT

Jean-Marc Stelter	Chair
Dave Schebek	Vice Chair
Don Beaulieu	Councillor *(attended remotely)*
Julie Canning	Councillor
Alexandra Parkinson	Councillor

COUNCIL MEMBERS ABSENT

ADMINISTRATION PRESENT

Danielle Duffy	Chief Administrative Officer
Kurtis Pratt	Deputy Chief Administrative Officer *(attended remotely)*

ADMINISTRATION ABSENT

VISITING OFFICIALS

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1. CALL TO ORDER

Chair Stelter called the October 19th, 2026 Strategy Review Meeting to order at 10:39am.

2. APPROVAL OF AGENDA

01-19-10-2026 Chair Stelter **MOVED** to accept the October 19, 2026 Strategy Review Meeting agenda as presented.

Motion Carried Unanimously

3. APPROVAL OF MINUTES

02-19-10-2026 Chair Stelter **MOVED** to accept the September 10, 2026 Council Meeting Minutes as amended.

Motion Carried Unanimously

4. BUSINESS AND DISCUSSION ITEMS

a. Strategic Plan Review

CAO Duffy presented Council with an issue brief, summary of suggested strategies, and draft updated Strategic Plan. Council discussed this and proposed the following strategies for the upcoming year:

FINANCIAL RESPONSIBILITY

Strengthen long-term financial planning

- Identify and prepare for new infrastructure operating costs
- Clearly establish grant frameworks for dependent Societies to result in clear and streamlined processes

INTERNAL & EXTERNAL COMMUNICATIONS

Improve stakeholder access to Administration

- Continue offering CAO one-on-one meetings for residents and stakeholders requiring assistance.

TOURISM IMPACTS

Advocate for connectivity along major tourism corridors

- Request solutions to poor service and connectivity along the Trans Canada Highway and Highway 1A

Examine transit and transportation impacts

- Receive a comprehensive review of ROAM transit costs, routes, ridership, pricing and responsibilities.
- Consider the relationship between resident transportation needs and visitor demand.

ROLE CLARITY IN ID9

Develop an ID9 "Who Does What?" framework

- Create a plain-language resource outlining perceived vs accurate scope of influence for:
    - ID9
    - Parks Canada
    - Province of Alberta
    - Other municipal/regional organizations
    - Community organizations
    - Private property owners/operators

5. ADJOURNMENT

03-19-10-2026 Chair Stelter **MOVED** to adjourn the October 2026 Strategy Review Council Meeting at 11:27am.

Motion Carried Unanimously

Minutes Approved on the 10th of November 2026.

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Chair – Jean-Marc Stelter

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Chief Administrative Officer – Danielle Duffy

MINUTES OF THE ORGANIZATIONAL MEETING OF COUNCIL
of the Improvement District No. 9 (BANFF) in the Province of Alberta
October 19th, 2026 at 11:30am
Lake Louise Sport & Recreation Centre & Virtual

COUNCIL MEMBERS PRESENT

Jean-Marc Stelter	Councillor
Dave Schebek	Councillor
Don Beaulieu	Councillor *(attended remotely)*
Julie Canning	Councillor
Alexandra Parkinson	Councillor

COUNCIL MEMBERS ABSENT

ADMINISTRATION PRESENT

Danielle Morine	Chief Administrative Officer
Kurtis Pratt	Deputy Chief Administrative Officer *(attended remotely)*

ADMINISTRATION ABSENT

VISITING OFFICIALS

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1. CALL TO ORDER

CAO Danielle Duffy called the October 19th, 2026 Organizational Meeting of Council to order at 11:36am.

2. APPROVAL OF AGENDA

04-19-10-2026 Councillor Stelter **MOVED** to accept the Organizational Meeting of Council agenda as presented.

MOTION CARRIED UNANIMOUSLY

3. CHAIR AND VICE CHAIR APPOINTMENTS

CAO Danielle Duffy opened the nominations for the position of Chair at 11:38am.

Councillor Schebek nominated Jean-Marc Stelter for Chair.

CAO Duffy closed the nomination period for Chair at 11:39am.

05-19-10-2026 Councillor Parkinson **MOVED** to appoint Jean-Marc Stelter as Improvement District No. 9 Chair until the 2027 Org Meeting.

MOTION CARRIED UNANIMOUSLY

Chair Stelter opened the nominations for the position of Vice-Chair at 11:41am.

Chair Stelter nominated Dave Schebek for the Vice-Chair.

Chair Stelter closed the nominations for the position of Vice-Chair at 11:43am.

06-19-10-2026 Chair Stelter **MOVED** to appoint Dave Schebek as Improvement District No. 9 Vice-Chair until the 2027 Org Meeting.

MOTION CARRIED UNANIMOUSLY

4. 2025/2026 Council Meeting Dates

Council reviewed the proposed meeting dates as presented and made some amendments to dates and locations.

07-19-10-2026 Councillor Parkinson **MOVED** to accept the 2026/2027 Council Meeting Dates as amended.

MOTION CARRIED UNANIMOUSLY

5. ASSIGNMENTS

08-19-10-2026 Chair Stelter **MOVED** to appoint all members of Council as members, Councillor Beaulieu as Chair of the Truth and Reconciliation Committee until the 2027 Org Meeting.

MOTION CARRIED UNANIMOUSLY

09-19-10-2026 Chair Stelter **MOVED** to appoint Councillor Canning to the AMPPE Board until the 2027 Org Meeting.

MOTION CARRIED UNANIMOUSLY

10-19-10-2026 Chair Stelter **MOVED** to appoint Councillor Parkinson to the Marigold Library Systems Board until the 2027 Org Meeting.

MOTION CARRIED UNANIMOUSLY

11-19-10-2026 Chair Stelter **MOVED** to appoint Councillor Parkinson to the Banff Library Board until the 2027 Org Meeting.

MOTION CARRIED UNANIMOUSLY

12-19-10-2026 Chair Stelter **MOVED** to appoint Councillor Beaulieu to the Bow Valley Regional Housing Board until the 2027 Org Meeting.

MOTION CARRIED UNANIMOUSLY

13-19-10-2026 Chair Stelter **MOVED** to appoint Vice Chair Schebek and Councillor Beaulieu to the ROAM Transit Board until the 2027 Org Meeting.

MOTION CARRIED UNANIMOUSLY

14-19-10-2026 Chair Stelter **MOVED** to appoint Councillor Parkinson to the Lake Louise Sport & Recreation Society (1369058Alberta Society) Board until the 2027 Org Meeting.

MOTION CARRIED UNANIMOUSLY

15-19-10-2026 Councillor Beaulieu **MOVED** to appoint Chair Stelter, Vice Chair Schebek, and Councillor Canning to the Lake Louise Fire Department Board of Directors (Lake Louise Banff Municipal Services Society) until the 2027 Org Meeting.

MOTION CARRIED UNANIMOUSLY

16-19-10-2026 Councillor Parkinson **MOVED** to appoint Councillor Canning as the Banff & Lake Louise Hospitality Association Representative until the 2027 Org Meeting.

MOTION CARRIED UNANIMOUSLY

17-19-10-2026 Councillor Canning **MOVED** to appoint Chair Stelter & Vice Chair Schebek as the Lake Louise Advisory Board Representatives until the 2027 Org Meeting.

MOTION CARRIED UNANIMOUSLY

18-19-10-2026 Councillor Parkinson **MOVED** to appoint Vice Chair Schebek (Lake Louise Townsite) and Councillor Canning (Banff Townsite) as the Parks Canada Liaisons until the 2027 Org Meeting.

MOTION CARRIED UNANIMOUSLY

19-19-10-2026 Chair Stelter **MOVED** to appoint Vice Chair Schebek as the RCMP Liaison and the ID9 Representative on the Provincial Police Advisory Committee until the 2027 Org Meeting.

MOTION CARRIED UNANIMOUSLY

20-19-10-2026 Councillor Canning **MOVED** to appoint Councillor Parkinson as the Sustainability & Food Security Representative until the 2027 Org Meeting.

MOTION CARRIED UNANIMOUSLY

21-19-10-2026 Councillor Beaulieu **MOVED** to appoint Chair Stelter, Councillor Canning & Councillor Parkinson as members of the ID9 Stakeholder Advisory Committee until the 2027 Org Meeting.

MOTION CARRIED UNANIMOUSLY

6. BYLAW & POLICY REVIEW

22-19-10-2026 Councillor Canning **MOVED** that the following policies be brought back for review of Council on the following schedule:

- *Computer Policy (include use and security)* *April*
- *Rentals Governance* *May*
- *Borrowing Bylaw* *June*
- *Professional Development* *August*

MOTION CARRIED UNANIMOUSLY

9. ADJOURNMENT

23-19-10-2026 Vice Chair Schebek **MOVED** to adjourn the October 19, 2026 Organizational Meeting of Council Meeting at 12:36pm.

MOTION CARRIED UNANAMOUSLY

Minutes Approved on the 10th of November, 2026.

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Chair – Jean-Marc Stelter

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Chief Administrative Officer – Danielle Duffy

MINUTES OF THE REGULAR MEETING OF COUNCIL
of the Improvement District No. 9 (BANFF) in the Province of Alberta
October 19th, 2026 at 1:30pm
Lake Louise Sport & Recreation Centre & Zoom

COUNCIL MEMBERS PRESENT

Jean-Marc Stelter	Chair
Dave Schebek	Vice Chair
Don Beaulieu	Councillor (Remote)
Julie Canning	Councillor
Alexandra Parkinson	Councillor

COUNCIL MEMBERS ABSENT

ADMINISTRATION PRESENT

Danielle Duffy	Chief Administrative Officer
Kurtis Pratt	Deputy Chief Administrative Officer (Remote)

ADMINISTRATION ABSENT

VISITING OFFICIALS

Nathan Pitcher	Corporal	Lake Louise RCMP
Amanda Davies	Fire Chief	Lake Louise Fire Department
Kimberly Kobasiuk	Municipal Advisor and Improvement Districts	Alberta Municipal Affairs

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1. CALL TO ORDER

Chair Stelter called the October 19, 2026 Regular Council Meeting to order at 1:30pm.

Councillor Beaulieu began the meeting with a land acknowledgement.

2. APPROVAL OF AGENDA

24-19-10-2026 Chair Stelter **MOVED** to accept the October 19, 2026 Council Meeting agenda as presented.

Motion Carried Unanimously

3. APPROVAL OF MINUTES

25-19-10-2026 Chair Stelter **MOVED** to accept the September 10, 2026 Council Meeting Minutes as presented.

Motion Carried Unanimously

4. FINANCIAL REPORTS

26-19-10-2026 Chair Stelter **MOVED** to accept the August 2026 Financial Reports as presented.

Motion Carried Unanimously

5. DELEGATIONS

a. Alberta Municipal Affairs
Nothing to report.

b. RCMP
Corporal Nathan Pitcher of the Lake Louise RCMP Detachment discussed statistics, training, staffing & the Grant In Aid program.

c. Lake Louise Fire Department
Chief Amanda Davies updated Council on call numbers and types, the recent training initiatives that many of the departments' members have participated in, and engagement initiatives they have recently done.

27-19-10-2026 Councillor Canning **MOVED** to request that a monthly verbal update be presented by the Lake Louise Sport & Recreation Society.

Motion Carried Unanimously

6. BUSINESS AND DISCUSSION ITEMS

7. CAO & COMMITTEE REPORTS/COUNCIL ROUNDTABLE

a. CAO Report

Council reviewed the CAO Report as information.

b. Council Roundtable

Chair Stelter provided a verbal report to Council on the recent ID9 Stakeholder Advisory Committee Meeting, his attendance at the recent AB Munis Conference, and the Parks Canada Executive Liaison Meeting.

Vice Chair Schebek provided a verba report to Council on the most recent LLFD Board of Directors Meeting, the Transit Commission Meeting, and the 3-year Ops & Capital Budget that will come to Council in November for review and approval.

Councillor Beaulieu provided a verbal report to Council on the recent BVRH meeting and provided a further update on BVRTSC.

Councillor Canning provided a verbal report to Council on the changes within AMPPE, and provided a further update on LLFD and the budget planning process.

Councillor Parkinson provided a verbal report to Council on her attendance the recent Stakeholder Advisory Committee, changes in regional library priorities/arising issues, the Lake Louise Sport & Recreation Society and the BVFA..

8. CORRESPONDENCE & REPORTS

28-19-10-2026 Chair Stelter **MOVED** accept the correspondence and reports as information.

Motion Carried Unanimously

9. UPCOMING MEETINGS

a. ID9 Regular Council Meeting 1:30pm, Tuesday November 10, 2026 | Lake Louise Sport & Recreation Centre

10. CLOSED SESSION

29-19-10-2026 Chair Stelter **MOVED** that due to Sections 19, 26, & 29 of the *Access to Information Act* that the meeting be taken into Closed Session to discuss some confidential matters of Council business at 2:05pm.

Motion Carried Unanimously

The following people remained in the closed session:

- Shane Munroe
- Danielle Duffy, Chief Administrative Officer
- Kurtis Pratt, Deputy Chief Administrative Officer

30-19-10-2026 Councillor Canning **MOVED** to end the Closed Session at 2:20pm.

Motion Carried Unanimously

11. ADJOURNMENT

31-19-10-2026 Councillor Parkinson **MOVED** to adjourn the October 19th, 2026 Regular Council Meeting at 2:20pm.

Motion Carried Unanimously

Minutes Approved on the 10th of November 2026.

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Chair – Jean-Marc Stelter

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Chief Administrative Officer – Danielle Duffy



		2026	2026	2025	2026	2026
	Fund Center	ID 9 - Banff	ID 9 - Banff	ID 9 - Banff	ID 9 - Banff	ID 9 - Banff
	Category	Budget	Actual	Actual	Budget to Actual variance	Actual to Actual variance
		Amount	Amount	Amount	Amount	Amount
G/L Account		CAD	CAD	CAD		
1010101150	CON-CIBC TRUST - Bank Account		19,467,034.48	20,509,118.33	0.00	-1,042,083.85
1010102120	Cash Clearing-CIBC Collector		0.00	0.00	0.00	0.00
1010102150	Cash Clearing-CIBC Trust		0.00	0.00	0.00	0.00
1010104100	Cash In Transit		0.00	0.00	0.00	0.00
1010201460	Property Tax Receivable		1,983,954.94	909,359.01	0.00	1,074,595.93
1010201200	GST Receivable - Direct		2,695.37	2,294.81	0.00	400.56
1010201240	A/R Interest		38,442.25	43,381.78	0.00	-4,939.53
1010201110	A/R from General Sources		14,401.04	0.00	0.00	14,401.04
1010201270	General receivables		1,655,619.00	1,031,116.00	0.00	624,503.00
1010203110	Allowance for Doubtful Accounts		0.00	0.00	0.00	0.00
1010500100	Prepaid Expenses		4,501.82	41,145.63	0.00	-36,643.81
1010600100	CON-Inter-Entity Zero Balancing Account		0.00	0.00	0.00	0.00
1010600110	Inter-Entity Zero Balancing Account		0.00	0.00	0.00	0.00
1030102100	CON-Buildings		2,247,988.40	2,247,988.40	0.00	0.00
1030102110	Assets Under Construction - Buildings		0.00	0.00	0.00	0.00
1030102120	Buildings		4,490,875.88	4,746,899.74	0.00	-256,023.86
1030106120	Other Capital Assets		400,188.67	400,188.67	0.00	0.00
1030107100	CON-Assets Under Construction		1,749,604.98	537,176.13	0.00	1,212,428.85
2060101100	CON-Accumulated Amortization-Buildings		-294,652.21	-243,125.36	0.00	-51,526.85
2060101110	Accumulated Amortization - Buildings		-2,059,593.56	-2,163,062.97	0.00	103,469.41
2060105110	Accumulated Amortization - Other Capital Assets		-243,267.42	-227,734.79	0.00	-15,532.63
	TOTAL ASSETS	0.00	29,457,793.64	27,834,745.38	0.00	1,623,048.26
2010101110	CON-Accounts Payable		1,071.64	7,056.47	0.00	-5,984.83
2010101180	A/P - General/Other		0.00	0.00	0.00	0.00
2010204100	Accrued Liabilities - Other		0.00	2,735.00	0.00	-2,735.00
2010205100	GST Payable		3,433.17	2,344.61	0.00	1,088.56
2010205270	Asset Retirement Obligation (ARO)		74,506.69	93,775.55	0.00	-19,268.86
2050000100	Spent Deferred Capital Contributions		1,441,912.44	213,333.07	0.00	1,228,579.37
2040000110	Unearned Revenue		10,241,624.06	10,471,486.06	0.00	-229,862.00
	TOTAL LIABILITIES	0.00	11,762,548.00	10,790,730.76	0.00	971,817.24
3010000100	Operating Reserves		2,853,845.48	2,853,845.48	-2,853,845.48	0.00
3010000110	Net Assets/Liabilities		7,980,109.97	7,948,979.95	-7,980,109.97	31,130.02
3050000100	Capital reserve		3,781,696.00	3,781,696.00	-3,781,696.00	0.00
	TOTAL EQUITY	0.00	14,615,651.45	14,584,521.43	-14,615,651.45	31,130.02
4020200100	Property Taxes	9,307,172.00	9,307,089.56	7,657,095.00	82.44	1,649,994.56
4050802170	Certificates	350.00	280.00	560.00	70.00	-280.00
4050802400	Permits	5,000.00	0.00	6,645.36	5,000.00	-6,645.36
4070701100	Investment Income	275,000.00	336,763.46	423,205.56	-61,763.46	-86,442.10
4090200110	Fines Late Payment Penalty	500.00	586.14	0.00	-86.14	586.14
4090801190	Provincial Grants	76,892.00	76,892.00	76,892.00	0.00	0.00
4090801150	Other Grants	0.00	63,500.00	0.00	-63,500.00	63,500.00
4090801230	Other Miscellaneous Revenue	100.00	0.00	1,950.00	100.00	-1,950.00
4090801310	Rental Revenue	102,510.00	82,756.91	77,621.91	19,753.09	5,135.00
4090300100	Refund of Expenses	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE	9,767,524.00	9,867,868.07	8,243,969.83	-100,344.07	1,623,898.24
6010400120	Employer contributions (CPP)	0.00	2,300.88	-3,782.12	-2,300.88	6,083.00
6010500130	Memberships	21,105.00	25,962.30	12,477.97	-4,857.30	13,484.33
6020100110	Employee Travel-Mileage	7,678.00	5,543.13	3,683.51	2,134.87	1,859.62
6020100140	Employee Travel-Meals	8,200.00	2,544.08	2,529.82	5,655.92	14.26
6020100150	Employee Travel-Lodging	12,000.00	5,270.49	9,379.43	6,729.51	-4,108.94
6020200170	Requisitions	4,977,865.00	3,755,058.74	3,064,484.03	1,222,806.26	690,574.71
6020100190	EmployeeTravel-Airfare Out of Province	0.00	470.63	1,679.81	-470.63	-1,209.18
6020300170	Advertising-Other	1,100.00	767.12	1,847.52	332.88	-1,080.40
6020400100	Insurance Premiums	56,719.00	38,461.15	0.00	18,257.85	38,461.15
6020500100	Freight, Courier, Postage	150.00	66.09	0.00	83.91	66.09
6020700160	RENTAL OPERATING COSTS & TAXES	22,866.00	18,997.92	10,095.74	3,868.08	8,902.18
6021000110	Non Board Honoraria	150,000.00	59,790.00	54,940.01	90,210.00	4,849.99
6021400160	Utilities - Other	44,440.00	11,481.99	22,883.31	32,958.01	-11,401.32
6021400190	Protective services	1,893,961.00	1,074,524.21	835,734.83	819,436.79	238,789.38
6021400240	Other Purchased Services	38,665.00	31,139.26	3,278.74	7,525.74	27,860.52
6021600130	Office And IT Supplies	329,600.00	61,357.12	72,820.60	268,242.88	-11,463.48
6021701140	Legal Fees	8,000.00	3,313.70	0.00	4,686.30	3,313.70
6021701230	Assessment Services	30,000.00	7,500.00	15,000.00	22,500.00	-7,500.00
6021701750	General Contracted Services	2,000.00	0.00	0.00	2,000.00	0.00
6030100120	Grants-Operating	1,463,174.00	1,646,251.02	1,635,265.10	-183,077.02	10,985.92
6030100130	Grants-Capital	0.00	0.00	0.00	0.00	0.00
6050100100	Bad Debt Expense	0.00	0.00	0.00	0.00	0.00
6040900100	Write Down Of Capital Assets	0.00	0.00	0.00	0.00	0.00
6060100100	Amortization - Buildings	0.00	37,474.07	42,158.34	-37,474.07	-4,684.27
6060100130	Amortization - Other Capital Assets	0.00	0.00	0.00	0.00	0.00
6080100100	Capital Assets Acquisitions Transfer	0.00	-411,724.51	-323,843.06	411,724.51	-87,881.45
6080100160	Asset Purchase - Building	0.00	411,724.51	323,843.06	-411,724.51	87,881.45
	TOTAL EXPENSES	9,067,523.00	6,788,273.90	5,784,476.64	2,279,249.10	1,003,797.26
	(DEFICIT) SURPLUS	700,001.00	3,079,594.17	2,459,493.19	-2,379,593.17	620,100.98

0.02 0.00

IMPROVEMENT DISTRICT 9 CC 602397
INTEREST EARNED ON GRANTS
As at December 31, 2026

		CCBF Grant			MSI - Capital Grant			LGFF - Capital Grant			Parks Canada Grant			Prepaid Rent		Total Deferred Revenue			
Amount Carried forward from 2025				**$ 560,522.38**			**$ 3,433,512.37**			**$ 634,296.00**			**$ 5,341,841.78**		**$ 1,634.91**			**$ 9,971,806.44**	
	Interest	**Interest earned**	**Deposits / Expenditures**	**Ending Balance**	**Interest earned**	**Deposits /(Expenditures)**	**Ending Balance**	**Interest earned**	**Deposits /(Expenditures)**	**Ending Balance**	**Interest earned**	**Deposits /(Expenditures)**	**Ending Balance**	**Deposits / Expenditures**	**Ending Balance**	**Interest earned**	**Deposits / Expenditures**	**Ending Balance**	**Cash Flow Analysis**
(Receivable)			(283,824.00)	276,698.38		(362,178.00)	3,071,334.37		(634,296.00)	-			5,341,841.78	-	1,634.91		(1,280,298.00)	8,691,508.44	
Payable				276,698.38			3,071,334.37			-			5,341,841.78	-	1,634.91		-	8,691,508.44	
Jan-26	2.65%	622.76	-	277,321.14	6,912.61		3,078,246.98	-		-	12,022.80		5,353,864.58	(163.49)	1,471.42	19,558.17	(163.49)	8,710,903.12	
Feb-26	2.65%	583.89	-	277,905.03	6,481.19		3,084,728.17	-		-	11,272.45		5,365,137.03	(163.49)	1,307.93	18,337.53	(163.49)	8,729,077.16	
Mar-26	2.65%	625.48	-	278,530.51	6,942.75		3,091,670.92	-		-	12,075.23		5,377,212.26	(163.49)	1,144.44	19,643.46	(163.49)	8,748,557.13	
Apr-26	2.65%	606.66	-	279,137.17	6,733.91		3,098,404.83	-		-	12,102.41		5,389,314.67	(163.49)	980.95	19,442.98	(163.49)	8,767,836.62	
May-26	2.65%	628.25	-	279,765.42	6,973.53	(104,031.97)	3,001,346.39	-		-	12,129.65		5,401,444.32	(163.49)	817.46	19,731.43	(104,195.46)	8,683,372.59	
Jun-26	2.65%	609.35	-	280,374.77	6,537.18		3,007,883.57	-		-	11,764.79		5,413,209.11	(163.49)	653.97	18,911.32	(163.49)	8,702,120.42	
Jul-26	2.65%	631.04	-	281,005.81	6,769.80		3,014,653.37	-		-	12,183.43		5,425,392.54	(163.49)	490.48	19,584.27	(163.49)	8,721,541.20	
Aug-26	2.65%	632.46	-	281,638.27	6,785.03		3,021,438.40	-		-	12,210.85		5,437,603.39	(163.49)	326.99	19,628.34	(163.49)	8,741,006.05	
Sep-26	2.65%	613.43	-	282,251.70	6,580.94		3,028,019.34	-		-	11,843.55		5,449,446.94	(163.49)	163.50	19,037.92	(163.49)	8,759,880.48	
Oct-26	0.00%	-	-	282,251.70	-		3,028,019.34	-		-	-		5,449,446.94		163.50	-	-	8,759,880.48	
Nov-26	0.00%	-	-	282,251.70	-	-	3,028,019.34	-		-	-		5,449,446.94	-	163.50	-	-	8,759,880.48	
Dec-26	0.00%	-	-	282,251.70	-	-	3,028,019.34	-		-	-		5,449,446.94	-	163.50	-	-	8,759,880.48	
Receivable		-	394,228.00	676,479.70		362,178.00	3,390,197.34	-	899,213.00	899,213.00			5,449,446.94		163.50	-	1,655,619.00	10,415,499.48	
(Payable)							3,390,197.34			899,213.00			5,449,446.94			-	-	10,415,499.48	
		5,553.32	394,228.00		**60,716.94**	258,146.03		**-**			**107,605.16**	-		**(1,471.41)**		173,875.42	1,550,115.62		
				670,926.38			3,329,480.40			899,213.00			5,341,841.78		163.50				
		173,875.42														10,241,624.06	Check TB Unearned Revenue 2040000110		10,241,624.06



Bow Valley Regional Transit Services Commission

ID9 Council Information Session, November 2026

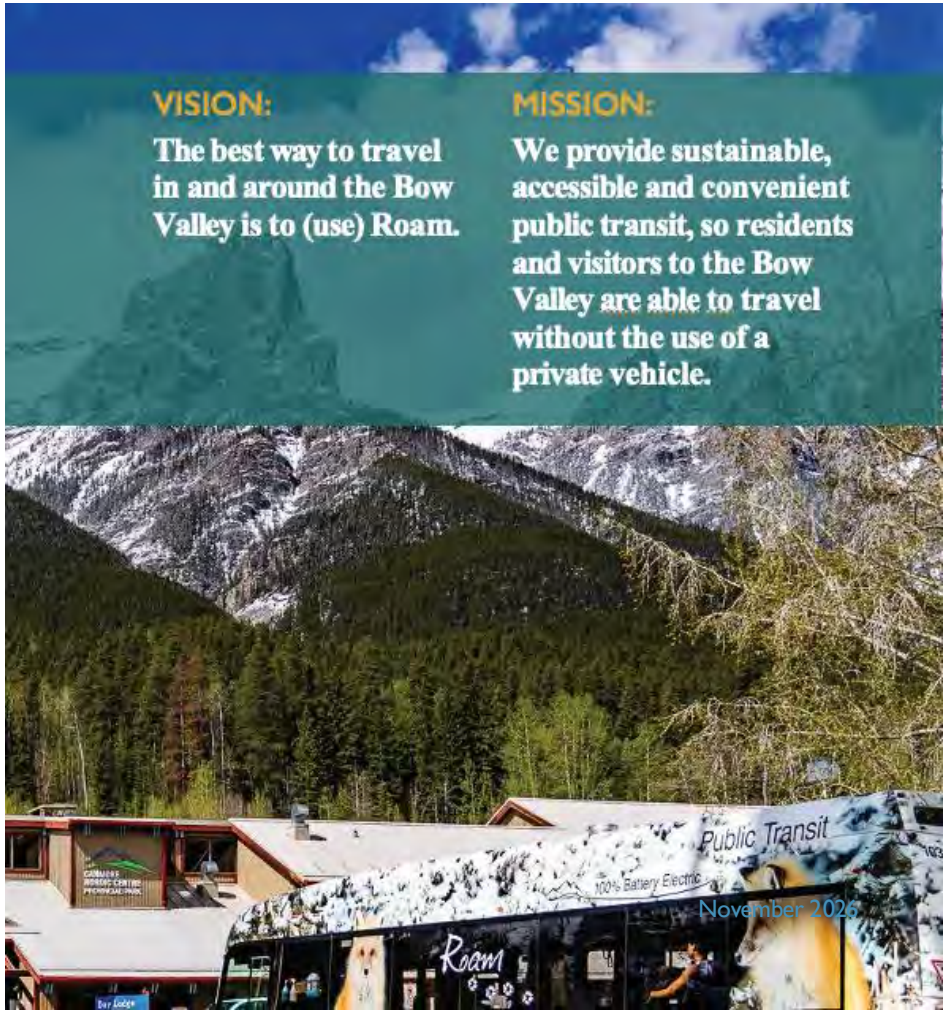
Introduction

The Commission, Partners, Board and Administration

- The Bow Valley Regional Transit Services Commission (BVRTSC) operates Roam Transit. Established by the province, it is a government agency functioning as an independent corporate entity under the Municipal Government Act (MGA).
- Regional transit commissions enable neighbouring municipalities to jointly provide public transportation across municipal boundaries.
- As the Commission's voting members, the Town of Banff, Town of Canmore and Improvement District 9 finance approve service hours through budgeted requisitions.
- Through contribution agreements, Parks Canada funds their portion of agreed services and participate in the Commission as a non-voting member.
- Two representatives from each voting member serve on the Board. Under the Operating Bylaw, the Board determines policy, approves financial and strategic plans, and sets fares.
- Roam administration oversees staff and daily operations to provide the approved services. For 2027, there are currently 90,323 approved service hours.

THE CURRENT BVRTSC STRATEGIC PLAN







THE COMMISSION'S CURRENT STRATEGIC PLAN KEY TAKEAWAYS

Become proactive in our service delivery and operations approach

Provide expert guidance to the Town of Banff, Town of Canmore, and ID9 Councils to help meet their service expectations

Manage our growth by:

Setting parameters around the # of riders BVRTSC can support each year and clearly communicating	*Build a year-round service that benefits residents and visitors, while allowing for human resource stability*	*Securing the infrastructure funding to support manageable growth*	*Optimizing our fleet maintenance structure.*

5 YEAR STRATEGIC GOAL

(SHORT TERM)

- ***SHORT-TERM GOAL:*** *Serving 3M riders and providing year-round transit that allows locals to move around within their community and supports visitor mode shift.*
- ***What will be required:***
  - *Ensure future network designs focus on reliability, frequency and convenience*
  - *Limit short-term growth to ensure maintenance and operational teams are able to deliver efficient and consistently reliable transit service*
  - *Capital growth that supports ridership and network future expansion (e.g., Nine new buses by March 2025, bringing the total Roam fleet to 43)*
  - *New facilities to house and maintain future fleet and team*
  - *Transit prioritization and better integration with other active modes of transportation*
  - *Reduce the 'peaks and valleys' of service throughout the year—consistent service areas and service levels year round*
  - *Exploration of new high-volume transit technology and modes, including double-deckers, articulated buses, etc.*

EXTENDED GOALS:

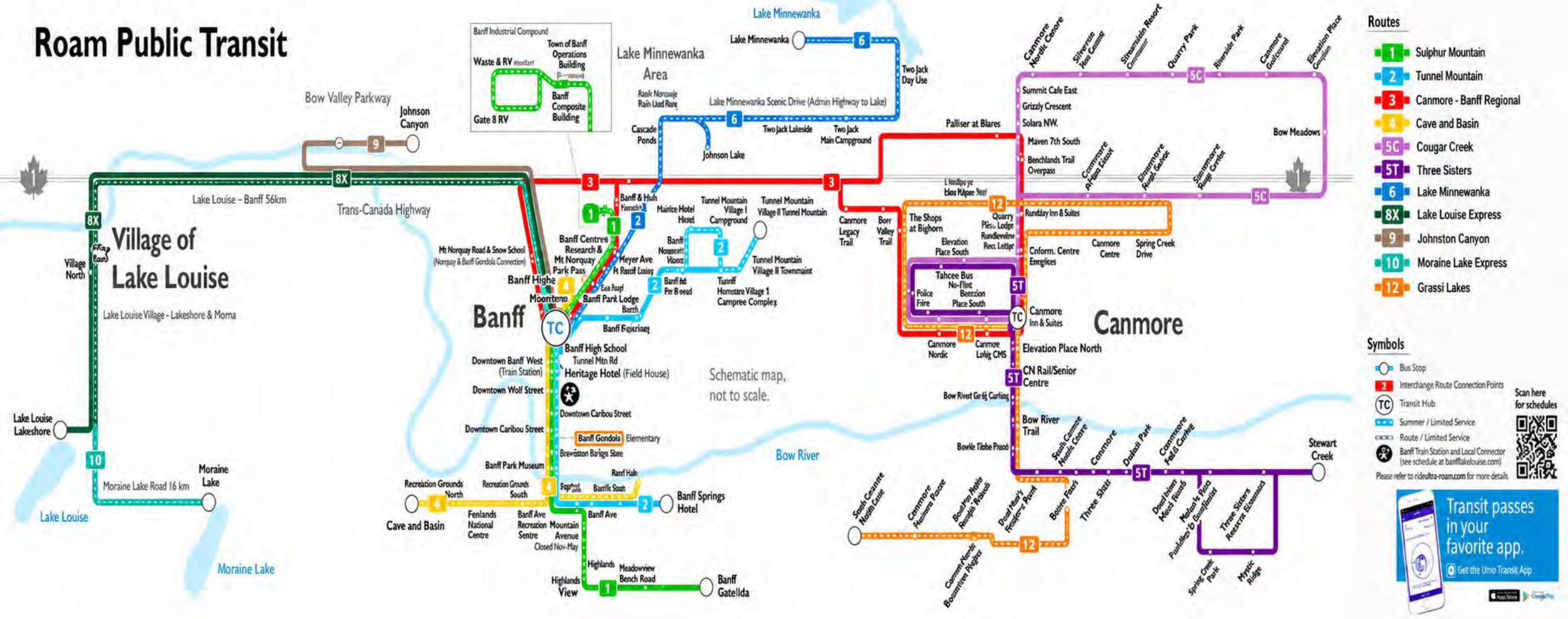
MID-TERM GOAL 10 Years:

- *Serving 5M riders and explore expansion to other areas of the Bow Valley Corridor (including Calgary)*
- *"Transit is easier than driving"*

LONG-TERM GOAL 15 Years:

- *Serving 7M riders, and achievement of transportation mode equity*
- *"Driving into communities no longer viewed as a preferred option"*

Existing Route Network



2027 BANFF LOCAL ROUTES

Route 1 (Gondola/Rimrock/Hot Springs) 4 buses + overload bus operating in summer. 2 buses operating in winter months.

Funding: Town of Banff + Commercial Partners + minor Parks Canada contribution

Route 2 (Tunnel Mountain/FBSH) 3 buses operating + overload in summer months. 2 buses operating in winter months.

Funding: Town of Banff + Commercial Partners + minor Parks Canada contribution

Route 4 (Cave and Basin) One bus operating through summer months.

Funding: Parks Canada



2027 REGIONAL AND SEASONAL ROUTES

Route 3 (Canmore/Banff Regional)

3 buses operating on a year-round basis from 6am until approximately midnight. Frequency of 24 minutes.

Funding: Towns of Canmore and Banff (50%)

Route 6 (Minnewanka Loop)

2 Buses operating during the summer months until early October

Funding: Parks Canada

Route 8X (Lake Louise Express)

3 buses operating all summer from the May long weekend, with a 4th bus doing one trip per day each way. Overloads in the afternoon may be added based on anticipated ridership

Funding: Parks Canada and ID9

Route 9 (Johnston Canyon)

Operating on weekends on a year-round basis, expanding to 7 days per week from May 13th until October 12th

Funding: Parks Canada and ID9. Parks Canada only in winter months



2027 OTHER ROUTES

Route 5 (Canmore Local Service)

Two buses operating 18 hours per day, connecting downtown to Cougar Creek and Three Sisters areas

Funding: Town of Canmore

Route 7 (Banff Centre/Fenlands Seasonal Route) This route operates through the winter months utilizing a minibus.

Funding: Town of Banff + Banff Centre contribution

Route 12 (Palliser Canmore) Connects Canmore areas including Bow Valley Trail hotels, Canmore hospital, Palliser area and downtown. Previously operated to Grassi Lakes in summer utilizing grant from Alberta Parks.

Funding: Town of Canmore

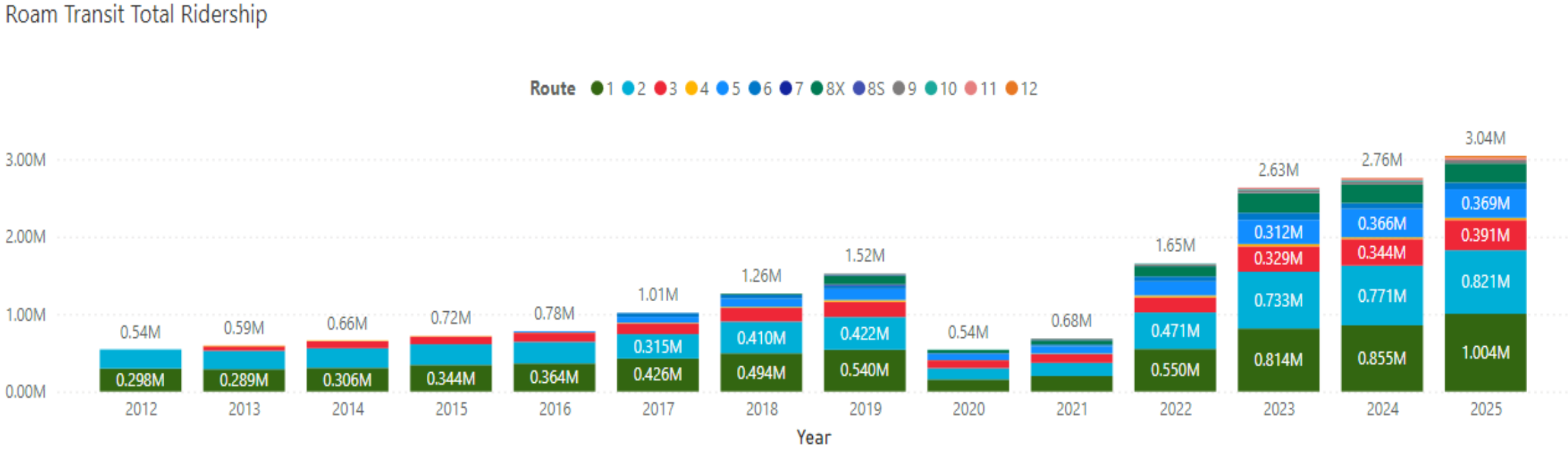
Route 11(Lake Louise Local)

One bus operating daily in summer within Lake Louise to help locals and Lake Louise hotel guests move between Lake Louise Village and the Lakeshore

Funding: ID9



Ridership – Annual Total Boardings



2026 YTD Ridership ↑ 12.98%

ID9 Council's Questions





1. *How new service is approved*
2. *Who manages and funds each route*
3. *Operating and capital costs*
4. *Five years of pricing and costs*

Question 1: New Service Approval

Major service changes

- A permanent addition or cancellation, including seasonal service, that changes a customer's service cost by more than 25% requires at least two-thirds of Board Members, plus approval of the voting member(s) most affected.



Financial Plans:

- Financial plans require a majority vote and support from at least one representative of each municipality.
- Board Members consult their organizations. Written public comments are permitted for 30 days after distribution.

Question 1: New Service Approval

New Route Additions:

- Route revision or addition is suggested by either BVRTSC Administration or Partner Administration/Council
- Benefits and challenges are internally reviewed
- Larger implementation is subject to feasibility study, either completed internally or by external consultant
- Key factor for new route additions will be requirement for bus purchase or the ability to use existing equipment

New Service Level Requests

- Proposals for increases in service more than 10% or new service are presented at budget time to BVRTSC Board
- Upon endorsement by BVRTSC Board, NSLR's are then forwarded by administration to affected partner Council for their budgeting process
- If approved by partner Council, the BVRTSC budget is amended to reflect the addition, and the service plan is implemented by administration

Illustrative Approval Process

Proposal, funding and decision

1. Identify the travel need and who benefits.
2. Assess route options, projected required service hours, anticipated ridership, service need, and ease of implementation.
3. Cost the service, including vehicles, spares and ongoing support.
4. Agree who funds operations and capital, including revenue shortfalls.
5. Consult partners and the public, then seek Board approval and any required agreements.
6. Confirm resources and launch the approved service.



Question 2: Management and Funding of Routes

Management

Roam manages daily operations:

- The Roam team handles all aspects of service delivery. This includes scheduling service, assigning buses and drivers, and coordinating maintenance.
- Customer service is a key aspect of service delivery, handled by the Roam Customer Experience Team.
- The Commission Board approves service levels and budgets, with ID9 participating as a voting member.



Funding

ID9 funds agreed upon services:

- ID9 contributes up to $330,000 toward summer service on Routes 8X and 9. It also funds Route 8 winter operations and Route 11 Lake Louise local service.
- Passenger fares help offset service costs.
- Parks Canada and other partners contribute under their respective agreements.

ID9 also shares administration costs:

- ID9, Banff and Canmore each contribute one-third of the Commission's shared administration funding. Parks Canada also pays an allocation for its services.
- Funding responsibility follows the agreements for each service. A route travelling through ID9 does not automatically make ID9 responsible for its costs.

Understanding the Costs

Operating

The cost of running service each year.

Examples include drivers, fuel, maintenance and service support.

Capital

Purchases that support service over several years.

Examples include buses, equipment and facilities.



Annual funding

Partner payments can cover operating costs, capital purchases or savings for future replacement.

Reserve contributions and asset purchases occur at different times depending on approved purchases and grant allocations.

BVRTSC Budget Process

August: BVRTSC Board reviews preliminary *DRAFT* budgets. Administration presents the proposed service levels, partner contributions and capital plans for discussion. Written comments and revisions suggestions are solicited from partner organizations prior to *PROPOSED* budget being prepared.

September: *PROPOSED* budgets presented at Board meeting. Following approval, budgets are posted publicly for comment for a 30-day period. Representatives review budgets with their organization for final comments.

October: Board considers feedback and approves *FINAL* budgets. Approval requires a majority vote, including support from at least one representative of each voting municipality.

BVRTSC is required by Operating Bylaw 3-2011 to have an annual Organizational Meeting by Oct.30 each year where the next year's financial and strategic plans are voted on and adopted.

January/February: Following the respective councils' approvals, the Board adopts an *AMENDED* budget incorporating approved items submitted through New Service Level Requests (NSLRs).

The operating budget includes a three-year financial outlook, while the capital plan looks ahead ten years. Exact dates are confirmed annually.

Commission Administration Circulates 3-Year Operating and 10 Year Capital Financial Plans to Stakeholders

Commission Votes to Adopt One-Year and Three-Year Financial Plans

BVRTSC Requisitions Canmore/Banff/ID9 Administration

Municipal Administration Reviews Against Approved Business Plan and Budget

Administration Authorizes Payment to the Commission

2027: $16.9 million in expenses budgeted

Question 3:

Operating costs

2027 ID9 Operating Budget by Route

Route	Gross operating cost	Fares / other revenue	Parks Canada	Net partner funding
Admin	$858,286	$89,610	Direct charge based on actuals incurred.	$256,225 (1/3)
Lake Louise Regional Winter Rt 8	$1,166,584	$879,428	$133,039	$179,632*
LL 8X Summer	$1,931,781	$1,444,213	$592,559	$93,400**
Johnston Canyon Rt 9	$531,461	$217,458	$247,985	$236,600**
LL Local Rt 11	$213,700	$57,614	$0	$156,086
Total	**$4,701,812**	**$2,688,323**	**$973,583**	**$921,943**

**ID9 funds 4,374 winter hours. Parks Canada funds 2,140. Fares, Parks Canada, and Net Partner funding do not sum to zero against Gross Operating costs because bus replacement costs are funded as capital replacement contributions by ID9 and through operating charges by Parks Canada.*

***ID9 sum of summer contributions capped at a total of $330,000. Does not sum to zero against Gross Operating Costs for same reason as above.*

Question 3:

Capital Costs

2027 Capital Budget

Route / shared asset	2027 Capital Funding Obligation
Lake Louise / Banff Regional Fleet Replacement	$31,490
Commission Shared Fleet Capital Replacement	$136,800
New Service Level Request (NSLR) - Skid Steer	$36,667
Total ID9 Capital Requisition	**$204,957**

What ID9 Contributes

2027 contribution summary

Route operating funding: $665,718

Shared administration: $256,225

Capital / reserve funding: $204,957

Total ID9 budgeted contribution: $1,126,900



The amounts explained:

Operating costs

Under an agreement with BVRTSC and Parks Canada, ID9 contributes up to $330,000 toward summer service on Routes 8X and 9. ID9 also funds Route 8 winter operations and Route 11 Lake Louise local service. ID9 contributes 1/3 of overall commission administrative costs.

Capital costs

ID9's capital contributions support the replacement of buses serving the Banff/Lake Louise regional routes, its share of jointly funded Commission buses and related assets, and capital purchases required for new or expanded service.

Capital reserves also receive surplus operating contributions from routes funded in partnership with Parks Canada. These transfers accumulate to fund future asset replacement, as described in the 5-year capital history note.

Question 4: Five-year Cost Trend

Five-Year Operating Cost Trend – ID9

Year	Service hours	Operating requisition
2023 (actual)	12,823	$663,504
2024 (actual)	13,006	$720,044
2025 (actual)	13,236	$920,824
2026 (budgeted)	14,234	$1,002,401
2027 (budgeted)	14,075	$921,943

Differences between the operating amounts requisitioned from members and actual operating costs result in annual surpluses or deficits, which are managed under the Operating Bylaw. A separate arrangement applies to surplus contributions for Routes 8, 8X (Banff/Lake Louise Regional) and 9 (Johnston Canyon), and, in certain prior years, Route 10 (Moraine Lake), operated in partnership with Parks Canada as described in the capital reserve note on the slide to follow.

Each year at the March or April board meeting, a reconciliation is presented to the Roam Board of Directors showing the surplus or deficit for each route funded by the member organization. The net amount is recorded in the members' operating surplus account, presented in a continuity on the Audited Financial Statements each year.

Five-Year Capital History

Five-Year Capital History – ID9

Year	Capital requisition	Reserve Balance
2023 (actual)	$78,069	$1,475,134
2024 (actual)	$68,014	$1,753,836
2025 (actual)	$169,766	$2,246,330
2026 (budgeted)	$164,092	$2,541,033
2027 (budgeted)	$168,290	$3,285,322

The capital reserve is governed by the Operating Bylaw and Policy F-2, Creation of Reserves. It holds accumulated contributions to replace capital assets serving routes for which the parties directly support operating costs. Contributions include operating surpluses from routes operated in partnership with Parks Canada.

These routes include 8 and 8X (Banff/Lake Louise Regional), 9 (Johnston Canyon) and, in certain prior years, 10 (Moraine Lake). The combined summer operating requisition is capped at $330,000 annually. Following reconciliation of actual costs, unused contributions are transferred to the capital reserve rather than the members' operating surplus account.

Reference Documents

Governance sources

Operating Bylaw 3-2011, Amended December 14, 2018

Capital Allocation Policy, Approved December 9, 2015

Creation of Reserves Policy, Approved May 9, 2012

Financial documents

Approved FINAL budgets posted October each year through budget process.

Approved AMENDED budgets posted January or February each year following council approvals of municipality specific new service levels requests (NSLRs).

Audited Financial Statements posted to website in April each year.

All above documents are available and kept updated on Roam's website at: https://roamtransit.com/



THANK YOU!



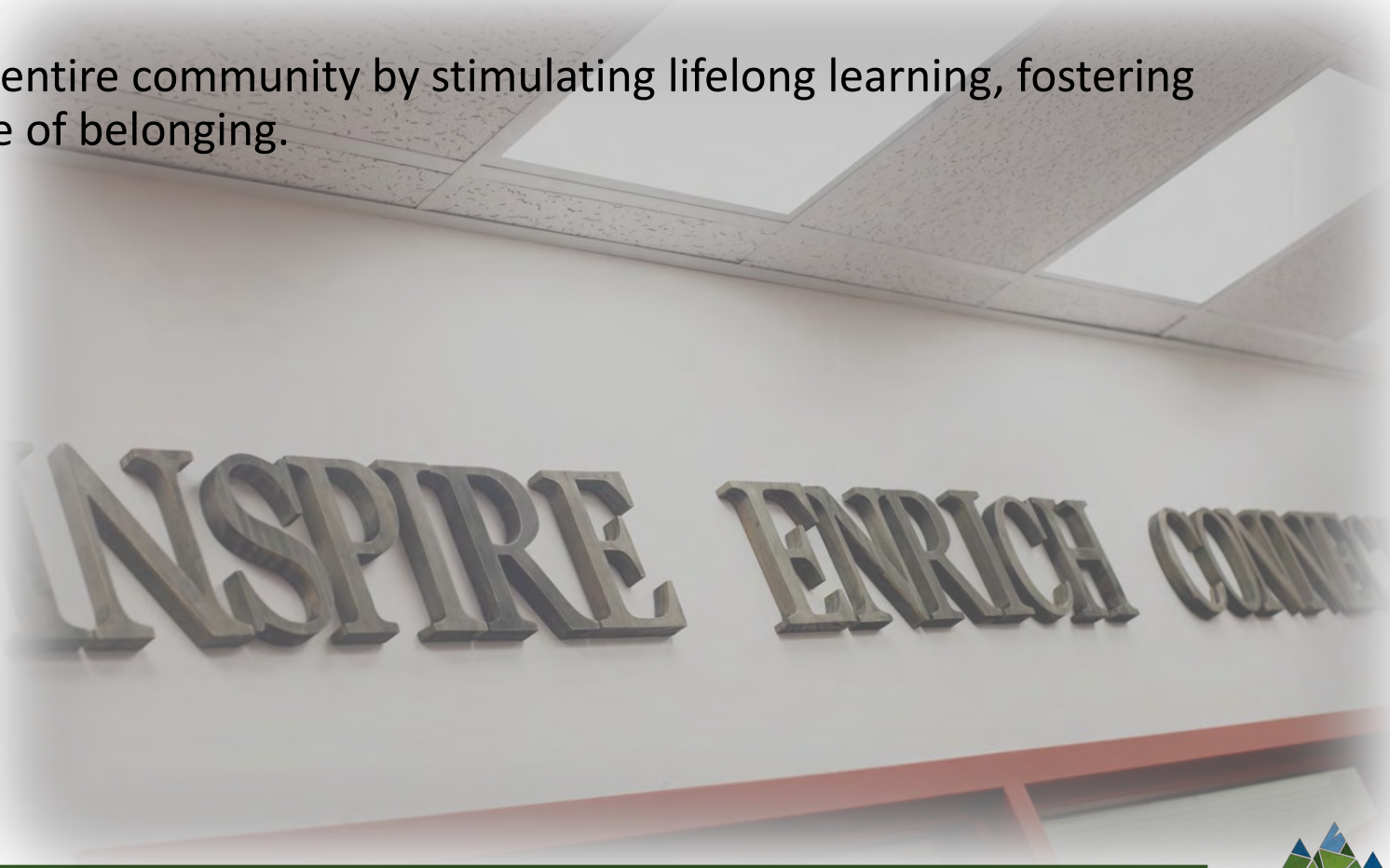
BANFF
PUBLIC LIBRARY

Vision

Inspire. Enrich. Connect. The Banff Public Library is a cornerstone of the Banff community, providing a welcoming meeting place, as well as education, communication and information.

Mission

The Banff Public Library enriches our entire community by stimulating lifelong learning, fostering connections, and encouraging a sense of belonging.



Values:

Diversity

Empowerment

Connection

Community

Discovery

Barrier-free Access

BANFF
PUBLIC LIBRARY

Marigold and the Banff Public Library

MARIGOLD
LIBRARY SYSTEM

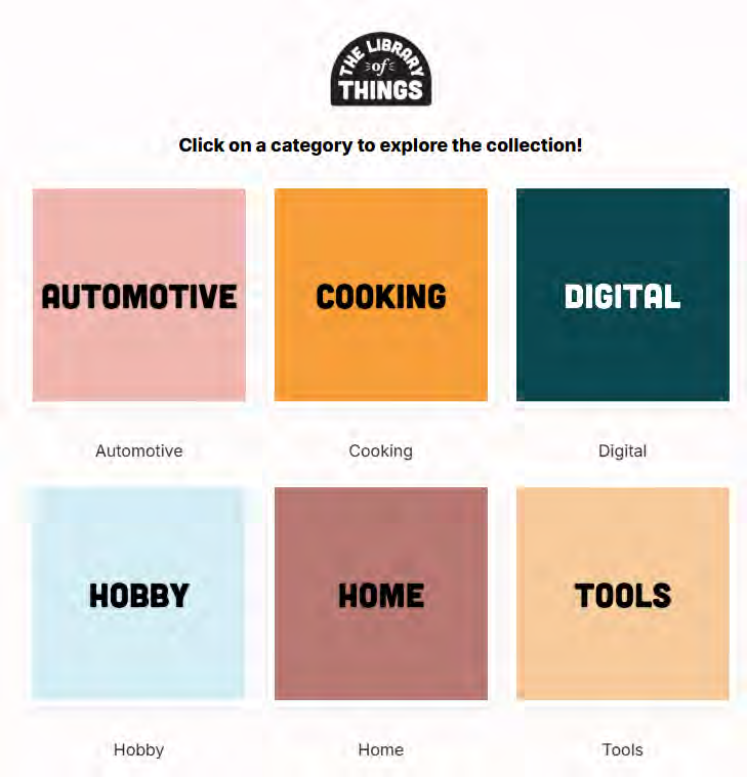
BANFF
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Beyond Books – Building Community at Banff Public Library

Programs and events!



Library of Things



Services and social programs



BANFF PUBLIC LIBRARY

Governance

What's next, and why that matters

A seat at the table – be part of the conversation

Challenges and opportunities



BANFF PUBLIC LIBRARY



403-762-2661
www.banfflibrary.ab.ca
director@banfflibrary.ab.ca
@banffpubliclibrary

Box 996
101 Bear Street
Banff, Alberta
T1L 1H3



Issue Brief
2026-11-10

Agenda Item 6a. | 2027 Operating & Capital Grant Request 1369058 Alberta Society

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Background

The Lake Louise Sport & Recreation Centre (1369058 Alberta Society) is requesting approval for their annual operating & capital grant. Please find attached the budget breakdown for your review. The Fiscal Year for this society begins on January 1st, so an approved grant is required to proceed. This budget was approved by the Lake Louise Sport & Recreation Society at their September Board meeting.

Of note is the Society's ongoing work to strengthen its organizational and strategic planning, with an emphasis on aligning its operations, financial decisions and long-term facility priorities with ID9's strategic direction. The Society's approach demonstrates an effort to move toward more sustainable, accountable facility operations through increased own-source revenue, user fee adjustments, more deliberate capital planning, and improved alignment between operational needs and available resources. Its 2027 budget also reflects a more conservative approach to anticipated grant revenue and identifies future capital requirements over a five-year horizon.

Finally, this report is being presented in alignment with Council feedback, following the 2026 grant approval process.

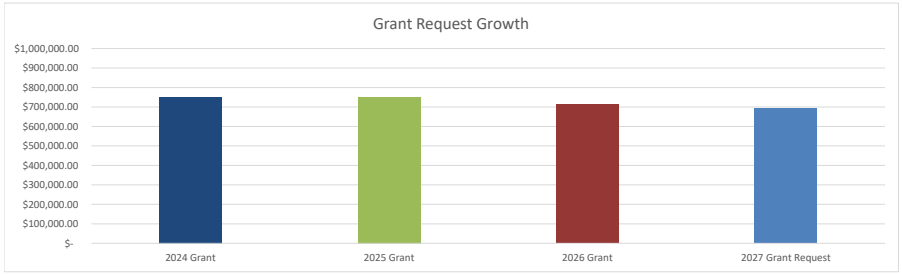
Recommendation

That the council approve the grant request for the 1369058 Alberta Society for the amount requested or resolve to grant the Society a different value.

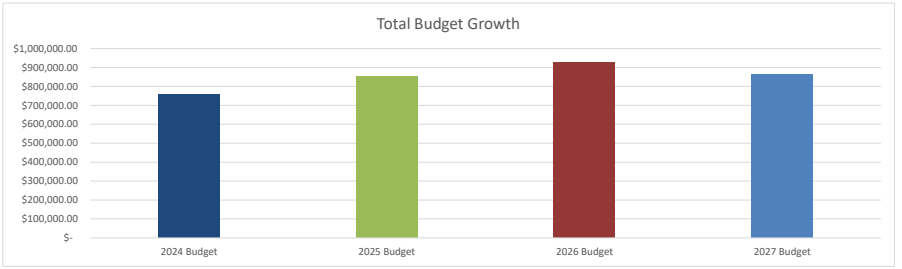
LLSRC Grant Request Summary

2024-2027

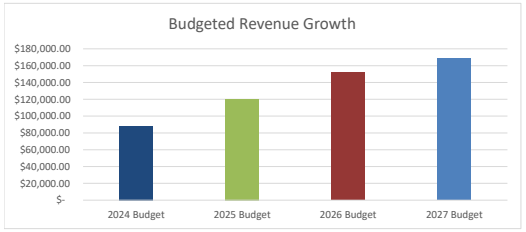
	2024 Grant	2024 Budget	2024 Actual	2024 YE Surplus	2025 Grant	2025 Budget	2025 Actual	2025 YE Surplus	2026 Grant	2026 Budget	2026 Actual	2026 YE Surplus	2027 Grant Request	2027 Budget
Total	$ 750,372.08	$ 758,544.65	$ 644,325.96	$ 114,218.69	$ 750,372.08	$ 853,239.23	$ 639,154.73	$ 214,084.50	$ 712,377.13	$ 926,461.63	$ 842,851.75	$ 83,609.88	$ 691,341.62	$ 864,610.37
Operating Revenue		$ 88,248.00	$ 149,914.28	$ 61,666.28		$ 120,492.00	$ 190,117.00	$ 69,625.00		$ 151,992.00	$ 193,221.75	$ 41,229.75		$ 168,128.00
Operating Expenses		$ 833,792.65	$ 794,240.24	$ 39,552.41		$ 852,731.23	$ 708,271.73	$ 144,459.50		$ 908,453.63	$ 880,230.95	$ 28,222.68		$ 935,738.37
Capital Expenses		$ 13,000.00	$ -	$ 13,000.00		$ 121,000.00	$ 121,000.00	$ -		$ 170,000.00	$ 155,842.55	$ 14,157.45		$ 97,000.00



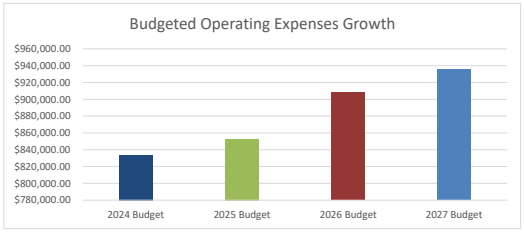
2024-2025 Grant Increase	*0%*
2025-2026 Grant Increase	*-5%*
2026-2027 Grant Increase	*-3%*



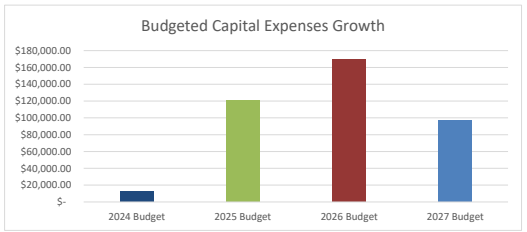
2024-2025 Budget Increase	*12%*
2025-2026 Budget Increase	*9%*
2026-2027 Budget Increase	*-7%*



2024-2025 Budgeted Revenue Increase	*37%*
2025-2026 Budgeted Revenue Increase	*26%*
2026-2027 Budgeted Revenue Increase	*11%*



2024-2025 Budgeted Operating Expense Increase	*2%*
2025-2026 Budgeted Operating Expense Increase	*7%*
2026-2027 Budgeted Operating Expense Increase	*3%*



2024-2025 Budgeted Capital Expense Increase	*831%*
2025-2026 Budgeted Capital Expense Increase	*40%*
2026-2027 Budgeted Capital Expense Increase	*-43%*

LLSRC Request

January 1st, 2027 to December 31st, 2027

2027 Funding Request Summary	
Type	**Annual Total**
Operational Request	$ 935,738.37
Operational Revenue	$ 168,128.00
Capital Request	$ 97,000.00
Total Budget	***$ 864,610.37***

Year End Bank Balance	$ 519,268.75
Capital Reserve	$ 11,000.00
Operating Reserve	$ 325,000.00
Contingency	$ 10,000.00
Full Balance To Be Deducted	***$ 173,268.75***

TOTAL ID9 REQUEST FOR 2027	**$ 691,341.62**

Comparison Data	
2026 Request	$ 712,377.13
2025 Request	$ 750,372.08
2024 Request	$ 750,372.08
2023 Request	$ 570,876.53
2022 Request	$ 377,315.52
2021 Request	$ 336,522.21
2020 Request	$ 542,954.83
2019 Request	$ 1,051,429.90

LLSRC Operational Budget

January 1st, 2027 to December 31st, 2027

GL Code	Definition	2025 Budget	2025 Actuals	2026 Budget	2026 Actuals (as of 2026-08-25)	2026 Projected Actuals	2026 Over/Under	2027 Request	% Variance From 2026 Budget	$ Variance From 2026 Budget
4030	Indoor Room Rental	$ 8,000.00	$ 12,968.00	$ 9,500.00	$ 7,214.75	$ 10,822.13	$ (1,322.13)	$ 10,000.00	105%	$ 500.00
4035	Mobile Items Rental	$ 500.00	$ 370.00	$ 500.00	$ 380.00	$ 570.00	$ (70.00)	$ 500.00	100%	$ -
4040	Baseball Revenue	$ 6,000.00	$ 6,269.75	$ 6,000.00	$ 7,000.00	$ 7,000.00	$ (1,000.00)	$ 6,600.00	110%	$ 600.00
4070	Arena/Ice Rental	$ 2,000.00	$ 7,715.00	$ 2,000.00	$ 7,615.00	$ 7,615.00	$ (5,615.00)	$ 2,500.00	125%	$ 500.00
4100	Hockey Revenue	$ 3,000.00	$ 3,110.00	$ 3,000.00	$ 4,570.00	$ 5,000.00	$ (2,000.00)	$ 3,300.00	110%	$ 300.00
4110	Other Revenue	$ 250.00	$ -	$ 250.00	$ -	$ -	$ 250.00	$ 250.00	100%	$ -
4120	Fitness Classes	$ 3,000.00	$ 2,284.41	$ 3,000.00	$ 2,473.73	$ 3,710.60	$ (710.60)	$ 3,500.00	117%	$ 500.00
4160	Services Rendered	$ 500.00	$ 327.50	$ 500.00	$ 1,389.50	$ 1,500.00	$ (1,000.00)	$ 500.00	100%	$ -
4210	Community Events	$ 500.00	$ 762.00	$ 500.00	$ 3,040.00	$ 3,040.00	$ (2,540.00)	$ 500.00	100%	$ -
4220	Summer Camp	$ 7,392.00	$ 8,156.50	$ 7,392.00	$ 4,341.00	$ 7,977.50	$ (585.50)	$ 8,128.00	110%	$ 736.00
4240	Education & Training Revenue	$ 1,500.00	$ 21,593.50	$ 1,500.00	$ 3,183.00	$ 4,000.00	$ (2,500.00)	$ 1,500.00	100%	$ -
4420	Donations	$ 200.00	$ 1,485.45	$ 200.00	$ 1,400.00	$ 1,400.00	$ (1,200.00)	$ 200.00	100%	$ -
4440	Grants	$ 2,000.00	$ 9,560.64	$ 2,000.00	$ 15,150.30	$ 25,000.00	$ (23,000.00)	$ 5,000.00	250%	$ 3,000.00
4450	Drop-In User Fees & Memberships	$ 85,000.00	$ 114,950.12	$ 115,000.00	$ 76,824.35	$ 115,236.53	$ (236.53)	$ 125,000.00	109%	$ 10,000.00
4460	Program Revenue	$ 500.00	$ 100.00	$ 500.00	$ -	$ -	$ 500.00	$ 500.00	100%	$ -
4465	Interest Earned	$ 150.00	$ 464.13	$ 150.00	$ 302.15	$ 350.00	$ (200.00)	$ 150.00	100%	$ -
	Total Revenue	***$ 120,492.00***	***$ 190,117.00***	***$ 151,992.00***	***$ 134,883.78***	***$ 193,221.75***	***$ (41,229.75)***	***$ 168,128.00***	111%	***$ 16,136.00***
GL Code	**Definition**	**2025 Budget**	**2025 Actuals**	**2026 Budget**	**2026 Actuals (as of 2026-08-25)**	**2026 Projected Actuals**	**2026 Over/Under**	**2027 Request**	**% Variance From 2026 Budget**	**$ Variance From 2026 Budget**
5410	Wages & Salaries	$ 399,224.56	$ 385,473.84	$ 422,636.91	$ 228,454.69	391,636.61	$ 31,000.29	$ 446,813.83	106%	$ 24,176.92
5420	CPP Expense	$ 22,168.03	$ 19,130.73	$ 23,774.08	$ 13,512.56	23,164.39	$ 609.69	$ 24,542.23	103%	$ 768.15
5430	EI Expense	$ 6,627.13	$ 7,529.33	$ 6,931.25	$ 5,582.78	9,570.48	$ (2,639.23)	$ 7,327.75	106%	$ 396.50
5440	WCB Expense	$ 6,834.70	$ 5,819.66	$ 5,460.00	$ 3,911.23	6,704.97	$ (1,244.97)	$ 5,985.00	110%	$ 525.00
5464	Payroll Processing Fees	$ 2,210.00	$ 2,523.74	$ 2,600.00	$ 1,427.92	2,447.86	$ 152.14	$ 2,600.00	100%	$ -
5465	Fitness Instructor Contractors	$ 10,800.00	$ 6,350.00	$ 10,800.00	$ 4,300.00	7,371.43	$ 3,428.57	$ 10,800.00	100%	$ -
5470	Employee Benefits	$ 56,527.01	$ 21,950.00	$ 54,957.63	$ 32,068.55	54,974.66	$ (17.03)	$ 49,357.06	90%	$ (5,600.57)
5480	Uniforms	$ 3,000.00	$ 1,690.76	$ 3,000.00	$ 1,807.28	3,000.00	$ -	$ 3,000.00	100%	$ -
5490	Honorariums	$ 500.00	$ 103.85	$ 500.00	$ 150.00	500.00	$ -	$ 500.00	100%	$ -
5610	Accounting & Legal	$ 4,000.00	$ 3,895.00	$ 2,500.00	$ 5,293.56	6,768.68	$ (4,268.68)	$ 2,500.00	100%	$ -
5615	Advertising & Promotions	$ 500.00	$ 262.50	$ 500.00	$ 551.46	600.00	$ (100.00)	$ 1,000.00	200%	$ 500.00
5625	Business Fees & Licenses	$ 4,025.00	$ 7,295.69	$ 4,250.00	$ 2,157.33	4,250.00	$ -	$ 5,400.00	127%	$ 1,150.00
5640	Courier & Postage	$ 5,000.00	$ 2,978.93	$ 4,000.00	$ 3,563.46	6,108.79	$ (2,108.79)	$ 5,000.00	125%	$ 1,000.00
5645	Cleaning Supplies	$ 10,250.00	$ 7,783.14	$ 10,050.00	$ 5,405.70	10,050.00	$ -	$ 10,550.00	105%	$ 500.00
5685	Insurance	$ 15,400.00	$ 16,315.04	$ 17,886.86	$ -	17,886.86	$ (0.00)	$ 17,497.59	98%	$ (389.27)
5690	Interest & Bank Charges	$ 9,600.00	$ 8,524.73	$ 10,300.00	$ 5,863.49	10,051.70	$ 248.30	$ 11,500.00	112%	$ 1,200.00
5700	Office Supplies	$ 18,426.00	$ 22,659.77	$ 23,510.00	$ 17,119.83	23,510.00	$ -	$ 27,096.00	115%	$ 3,586.00
5730	Motor Vehicle Expenses	$ 2,000.00	$ 763.33	$ 2,000.00	$ 562.27	963.89	$ 1,036.11	$ 2,000.00	100%	$ -
5735	Gas & Propane	$ 13,520.00	$ 9,357.81	$ 12,320.00	$ 7,835.43	13,432.17	$ (1,112.17)	$ 12,320.00	100%	$ -
5745	Canada Day	$ 10,500.00	$ 6,423.33	$ 10,500.00	$ 8,076.57	8,076.57	$ 2,423.43	$ 10,500.00	100%	$ -
5750	Community Events Expenses	$ 16,750.00	$ 14,584.62	$ 15,750.00	$ 16,262.24	22,000.00	$ (6,250.00)	$ 19,750.00	125%	$ 4,000.00
5755	Kids Camp Expenses	$ 14,800.00	$ 8,102.28	$ 17,300.00	$ 12,714.54	15,000.00	$ 2,300.00	$ 16,300.00	94%	$ (1,000.00)
5760	Repair & Maintenance - Arena	$ 61,100.00	$ 36,795.01	$ 76,403.00	$ 57,947.98	76,403.00	$ -	$ 67,475.00	88%	$ (8,928.00)
5765	Repair & Maintenance - Facility	$ 35,770.00	$ 57,591.54	$ 49,070.00	$ 29,099.45	49,070.00	$ -	$ 41,775.00	85%	$ (7,295.00)
5770	Repair & Maintenance - Equipment	$ 9,300.00	$ 7,954.55	$ 4,500.00	$ 595.49	4,500.00	$ -	$ 4,500.00	100%	$ -
5775	Shop Tools & Supplies	$ 5,350.00	$ 2,157.57	$ 4,000.00	$ 1,420.20	4,000.00	$ -	$ 4,000.00	100%	$ -
5780	Communications	$ 7,620.00	$ 5,498.58	$ 6,180.00	$ 3,808.76	6,529.30	$ (349.30)	$ 6,420.00	104%	$ 240.00
5784	Travel Meals	$ 1,450.00	$ 381.60	$ 300.00	$ -	300.00	$ -	$ 1,405.00	468%	$ 1,105.00
5786	Staff Housing Expenses	$ 3,080.00	$ 4,874.56	$ 18,740.00	$ 7,413.40	18,708.69	$ 31.31	$ 20,740.00	111%	$ 2,000.00
5789	Travel Mileage	$ 4,755.30	$ 554.85	$ 2,833.92	$ 1,131.26	1,939.30	$ 894.62	$ 2,833.92	100%	$ -

5790	Utilities	$ 50,000.00	$ 46,973.20	$ 55,000.00	$ 27,948.44	47,911.61	$ 7,088.39	$ 55,000.00	100%	$ -
5795	Hockey Expenses	$ 2,500.00	$ 810.06	$ 2,250.00	$ 973.97	1,000.00	$ 1,250.00	$ 2,250.00	100%	$ -
5800	Baseball Expenses	$ 2,500.00	$ 3,394.56	$ 2,250.00	$ 1,673.83	2,000.00	$ 250.00	$ 3,450.00	153%	$ 1,200.00
5805	Other Sports Expenses	$ 3,000.00	$ 274.72	$ 2,000.00	$ 588.48	2,000.00	$ -	$ 2,000.00	100%	$ -
5810	Fitness Equipment Expenses	$ 7,620.00	$ 7,479.70	$ 6,000.00	$ 1,357.46	10,000.00	$ (4,000.00)	$ 6,000.00	100%	$ -
5815	Education and Training	$ 10,222.50	$ 5,555.92	$ 1,100.00	$ 585.00	1,500.00	$ (400.00)	$ 5,750.00	523%	$ 4,650.00
5820	Safety & PPE Equipment	$ 11,800.00	$ 4,846.04	$ 12,300.00	$ 3,774.97	12,300.00	$ -	$ 15,800.00	128%	$ 3,500.00
5825	Board Expenses	$ 2,500.00	$ 1,605.53	$ 2,500.00	$ -	2,500.00	$ -	$ 2,500.00	100%	$ -
5830	Volunteer Appreciation	$ 1,500.00	$ 973.92	$ 1,500.00	$ -	1,500.00	$ -	$ 1,500.00	100%	$ -
5845	Insurance Claims	$ 1.00	$ (26,195.89)	$ -	$ -	0.00	$ -	$ -		$ -
Total Expenditures		***$ 852,731.23***	***$ 721,044.10***	***$ 908,453.63***	***$ 514,939.58***	***$ 880,230.95***	***$ 28,222.68***	***$ 935,738.37***	103%	**$ 27,284.74**
GL Code	**Definition**	**2025 Budget**	**2025 Actuals**	**2026 Budget**	**2026 Actuals (as of 2026-08-25)**	**2026 Projected Actuals**	**2026 Over/Under**	**2027 Request**	**% Variance From 2026 Budget**	**$ Variance From 2026 Budget**
1500	Capital - Budgeted							$ 97,000.00		
Paving		$ 110,000.00	$ 20,341.13	$ 50,000.00	$ 8,592.14	$ 80,000.00	$ 59,658.87			
Olympia Room Heater Replacement			$ 10,468.00				$ -			
Roof				$ 50,000.00	$ 24,238.98	$ 24,238.98	$ 25,761.02			
Kubota				$ 70,000.00	$ 51,603.57	$ 51,603.57	$ 18,396.43			
Capital Reserve		$ 11,000.00	$ 11,000.00				$ -			
Total Capital		***$ 121,000.00***	***$ 41,809.13***	***$ 170,000.00***	***$ 84,434.69***	***$ 155,842.55***	***$ 103,816.32***	***$ 97,000.00***	***57%***	***$ (73,000.00)***

TOTAL BUDGET	**2025**	**$ 853,239.23**	**$ 572,736.23**	**$ 280,503.00**
	2026	**$ 926,461.63**	**$ 842,851.76**	**$ 173,268.75**
	2027	**$ 864,610.37**		

Executive Summary Significant Variances

The following summarizes all changes greater than 5% between the 2026 approved budget and the 2026 projected actuals, as well as all changes greater than 5% between the 2026 budget and the proposed 2027 budget.

Revenue

2026 Budget vs. 2026 Projected Actuals

Indoor Room Rentals – Increase of 13.9% ($1,322)

- Projected indoor room rental revenue is $10,822 compared with the 2026 budget of $9,500. The increase reflects higher-than-budgeted facility rental activity during 2026.

Mobile Item Rentals – Increase of 14.0% ($70)

- Projected revenue is $570 compared with the $500 budget, reflecting slightly higher rental activity.

Baseball Revenue – Increase of 16.7% ($1,000)

- Projected baseball revenue is $7,000 compared with the $6,000 budget, reflecting 2 more teams enrolled compared to the budgeted amount.

Arena/Ice Rentals – Increase of 280.8% ($5,615)

- Projected arena and ice rental revenue is $7,615 compared with the $2,000 budget. The significant percentage variance is primarily attributable to higher-than-budgeted rental activity.

Hockey Revenue – Increase of 66.7% ($2,000)

- Projected hockey revenue is $5,000 compared with the $3,000 budget, reflecting 4 more teams enrolled compared to the budgeted amount.

Other Revenue – Decrease of 100.0% ($250)

- No revenue is currently projected in this category compared with the $250 budget as all revenue collected fell cleanly into a preestablished GL.

Fitness Classes – Increase of 23.7% ($711)

- Projected fitness class revenue is $3,711 compared with the $3,000 budget, reflecting stronger participation and program revenue.

Services Rendered – Increase of 200.0% ($1,000)

- Projected service revenue is $1,500 compared with the $500 budget, reflecting more staff costs associated with rentals.

Community Events – Increase of 508.0% ($2,540)

- Projected community event revenue is $3,040 compared with the $500 budget. The increase reflects stronger-than-anticipated participation and revenue associated with community events such as the BMHAW.

Summer Camp – Increase of 7.9% ($586)

- Projected summer camp revenue is $7,978 compared with the $7,392 budget, reflecting slightly higher program participation.

Education & Training Revenue – Increase of 166.7% ($2,500)

- Projected education and training revenue is $4,000 compared with the $1,500 budget, reflecting higher participation in programs like First Aid.

Donations – Increase of 600.0% ($1,200)

- Projected donations are $1,400 compared with the $200 budget, reflecting donations received above the original budget assumption for BMHAW.

Grants – Increase of 1,150.0% ($23,000)

- Projected grant revenue is $25,000 compared with the $2,000 budget. The variance reflects grant funding received for Canada Summer Jobs & the Cabon Rebate.

Program Revenue – Decrease of 100.0% ($500)

- No program revenue is currently projected in this category compared with the $500 budget.

Interest Earned – Increase of 133.3% ($200)

- Projected interest revenue is $350 compared with the $150 budget, reflecting higher-than-anticipated interest earnings.

2026 Budget vs. 2027 Request

Indoor Room Rentals – Increase of 5.3% ($500)

- The 2027 budget increases room rental revenue to $10,000 from the 2026 budget of $9,500, reflecting anticipated continued rental activity and the implementation of new rental fees.

Baseball Revenue – Increase of 10.0% ($600)

- The 2027 budget increases baseball revenue to $6,600 from $6,000, reflecting anticipated program participation and the implementation of new program fees.

Arena/Ice Rentals – Increase of 25.0% ($500)

- The 2027 budget increases arena and ice rental revenue to $2,500 from $2,000 based on anticipated rental activity and the implementation of new rental fees.

Hockey Revenue – Increase of 10.0% ($300)

- Hockey revenue is budgeted at $3,300 in 2027 compared with $3,000 in 2026, reflecting anticipated participation and programming and the implementation of new program fees.

Fitness Classes – Increase of 16.7% ($500)

- Fitness class revenue is budgeted at $3,500 compared with $3,000 in 2026, reflecting anticipated continued participation and the implementation of new program fees.

Summer Camp – Increase of 10.0% ($736)

- Summer camp revenue is budgeted at $8,128 compared with $7,392 in 2026, reflecting anticipated program growth and participation and the implementation of new program fees.

Grants – Increase of 150.0% ($3,000)

- The 2027 budget includes $5,000 in grant revenue compared with $2,000 in 2026. The increase reflects anticipated grant opportunities while maintaining a conservative approach to unconfirmed funding (we hope to get the Canada Summer Jobs Grant again but funding has been unpredictable).

Drop-In User Fees & Memberships – Increase of 8.7% ($10,000)

- The 2027 budget increases drop-in user fees and membership revenue to $125,000 from $115,000. The increase reflects anticipated membership and user fee growth and the implementation of new program fees.

Operating Expenditures

2026 Budget vs. 2026 Projected Actuals

Wages & Salaries – Decrease of 7.3% ($31,000)

- Projected wage expenditures are $391,637 compared with the $422,637 budget. The variance reflects lower-than-budgeted staffing and wage utilization during 2026 primarily surrounding PTO coverage.

EI Expense – Increase of 38.1% ($2,639)

- Projected EI expenditures are $9,570 compared with the $6,931 budget, reflecting higher eligible payroll and resulting employer contributions.

WCB Expense – Increase of 22.8% ($1,245)

- Projected WCB expenditures are $6,705 compared with the $5,460 budget, reflecting higher-than-anticipated assessable payroll and WCB costs.

Payroll Processing Fees – Decrease of 5.9% ($152)

- Projected payroll processing costs are $2,448 compared with the $2,600 budget, reflecting slightly lower processing costs.

Fitness Instructor Contractors – Decrease of 31.7% ($3,429)

- Projected contractor expenditures are $7,371 compared with the $10,800 budget, reflecting lower-than-budgeted contractor utilization due to contractor availability and interest in classes.

Accounting & Legal – Increase of 170.7% ($4,269)

- Projected expenditures are $6,769 compared with the $2,500 budget, reflecting additional accounting costs surrounding new fee structures in 2026 and onwards.

Advertising & Promotions – Increase of 20.0% ($100)

- Projected advertising and promotional expenditures are $600 compared with the $500 budget, reflecting modest additional promotional activity specifically around camp job postings.

Courier & Postage – Increase of 52.7% ($2,109)

- Projected courier and postage costs are $6,109 compared with the $4,000 budget, reflecting higher-than-anticipated use of these services.

Motor Vehicle Expenses – Decrease of 51.8% ($1,036)

- Projected motor vehicle expenditures are $964 compared with the $2,000 budget, reflecting lower-than-anticipated vehicle operating and maintenance costs (still operating in a learning curve with the electric truck).

Gas & Propane – Increase of 9.0% ($1,112)

- Projected fuel expenditures are $13,432 compared with the $12,320 budget, reflecting higher propane costs during 2026.

Canada Day – Decrease of 23.1% ($2,423)

- Projected Canada Day expenditures are $8,077 compared with the $10,500 budget, reflecting lower event costs than originally anticipated as we were able to reuse many supplies from 2025 inventory.

Community Events Expenses – Increase of 39.7% ($6,250)

- Projected community event expenditures are $22,000 compared with the $15,750 budget, reflecting additional and expanded community event activity during 2026 specifically the BVMHAW.

Kids Camp Expenses – Decrease of 13.3% ($2,300)

- Projected kids camp expenditures are $15,000 compared with the $17,300 budget, reflecting lower-than-budgeted program costs (unable to do certain excursions as desired).

Communications – Increase of 5.7% ($349)

- Projected communication costs are $6,529 compared with the $6,180 budget, reflecting modestly higher communication expenses.

Travel Mileage – Decrease of 31.6% ($895)

- Projected mileage expenditures are $1,939 compared with the $2,834 budget, reflecting lower-than-anticipated travel requirements as some executive level professional development and meetings did not occur/took place virtually.

Utilities – Decrease of 12.9% ($7,088)

• Projected utility expenditures are $47,912 compared with the $55,000 budget, reflecting lower-than-budgeted utility costs (likely due to high projections due to rising costs, removal from the “rate-of-last-resort” and more facility operational efficiencies).

Hockey Expenses – Decrease of 55.6% ($1,250)

- Projected hockey expenditures are $1,000 compared with the $2,250 budget, reflecting lower program-related expenses and more donated wind-up costs.

Baseball Expenses – Decrease of 11.1% ($250)

- Projected baseball expenditures are $2,000 compared with the $2,250 budget, reflecting modestly lower program costs and more donated wind-up costs.

Fitness Equipment Expenses – Increase of 66.7% ($4,000)

- Projected fitness equipment expenditures are $10,000 compared with the $6,000 budget, reflecting additional equipment purchases and replacement requirements such as new storage solutions.

Education and Training – Increase of 36.4% ($400)

- Projected education and training expenditures are $1,500 compared with the $1,100 budget, reflecting additional training programs offered (First Aid).

2026 Budget vs. 2027 Request

The proposed 2027 budget reflects a number of targeted changes rather than a broad increase across all operating areas.

Wages & Salaries – Increase of 5.7% ($24,177)

- The 2027 wage budget is $446,814 compared with $422,637 in 2026. The increase reflects anticipated staffing and wage requirements for 2027 including COLA and increased camp wages.

EI Expense – Increase of 5.7% ($397)

- The 2027 EI budget is $7,328 compared with $6,931 in 2026, reflecting the corresponding increase in eligible payroll.

WCB Expense – Increase of 9.6% ($525)

- The 2027 WCB budget is $5,985 compared with $5,460 in 2026, reflecting anticipated assessable payroll and WCB costs.

Employee Benefits – Decrease of 10.2% ($5,601)

- The 2027 benefits budget is $49,357 compared with $54,958 in 2026, reflecting revised anticipated benefit requirements by building certain contracted benefits into wages.

Advertising & Promotions – Increase of 100.0% ($500)

- The 2027 budget is $1,000 compared with $500 in 2026, restoring additional funding for promotional and communication activities, specifically paid advertising for summer jobs and info fair materials.

Business Fees & Licences – Increase of 27.1% ($1,150)

- The 2027 budget is $5,400 compared with $4,250 in 2026, reflecting anticipated licensing, registration and business-related fees, specifically higher anticipated Parks fees for capital projects.

Courier & Postage – Increase of 25.0% ($1,000)

- The 2027 budget is $5,000 compared with $4,000 in 2026, providing additional capacity for anticipated courier and postage requirements as reflected in 2026 actuals.

Interest & Bank Charges – Increase of 11.7% ($1,200)

- The 2027 budget is $11,500 compared with $10,300 in 2026, reflecting anticipated banking and financial service costs, specifically credit card processing fees due to higher anticipated revenue.

Office Supplies – Increase of 15.3% ($3,586)

- The 2027 budget is $27,096 compared with $23,510 in 2026, restoring funding for anticipated administrative supplies and operational requirements such as a new laptop, higher registration software fees and the end of the printer lease.

Community Events Expenses – Increase of 25.4% ($4,000)

- The 2027 budget is $19,750 compared with $15,750 in 2026, reflecting the addition of the BVMHAW and a charity tournament.

Kids Camp Expenses – Decrease of 5.8% ($1,000)

- The 2027 budget is $16,300 compared with $17,300 in 2026, reflecting revised anticipated camp expenditures to be more in line with actual spending.

Repair & Maintenance – Arena – Decrease of 11.7% ($8,928)

- The 2027 budget is $67,475 compared with $76,403 in 2026, reflecting lower annual maintenance and painting requirements in 2027.

Repair & Maintenance – Facility – Decrease of 14.9% ($7,295)

- The 2027 budget is $41,775 compared with $49,070 in 2026, reflecting lower annual maintenance and painting requirements in 2027.

Travel Meals – Increase of 368.3% ($1,105)

- The 2027 budget is $1,405 compared with $300 in 2026, reflecting anticipated travel, meetings, training and conference requirements. The percentage variance is significant due to the relatively small 2026 budget.

Staff Housing Expenses – Increase of 10.7% ($2,000)

- The 2027 budget is $20,740 compared with $18,740 in 2026, reflecting anticipated increases in staff accommodation costs like CAM fees and utilities.

Baseball Expenses – Increase of 53.3% ($1,200)

- The 2027 budget is $3,450 compared with $2,250 in 2026, reflecting the addition of Ump fees which were always reflected elsewhere.

Education and Training – Increase of 422.7% ($4,650)

- The 2027 budget is $5,750 compared with $1,100 in 2026, reflecting increased investment in staff education, specifically attendance at a conference for 2 employees (and the associated hotel rooms).

Safety & PPE Equipment – Increase of 28.5% ($3,500)

- The 2027 budget is $15,800 compared with $12,300 in 2026, reflecting ongoing upgrades to the security system and the addition of ESS equipment.

LLSRC Revenue Budget Justification

January 1st, 2027 to December 31st, 2027

Budget to reflect 2027 rate increase

GL Code	Definition	2027 Request	Breakdown	Notes
4030	Indoor Room Rental	$ 10,000.00		*LLSRC Paid Rentals (Indoors)*
4035	Mobile Items Rental	$ 500.00		*Dishes, projector, BBQ, fire pit etc.*
4040	Baseball Revenue	$ 6,600.00		*12 Teams @ $550.00/team*
4070	Arena/Ice Rental	$ 2,500.00		*Ice & pad rentals (winter/summer)*
4100	Hockey Revenue	$ 3,300.00		*6 Teams @ $550.00/team*
4110	Other Revenue	$ 250.00		*Sales of items, first time revenue with no applicable codes*
4120	Fitness Classes	$ 3,500.00		*Yoga, Bootcamp, Spin Etc.*
4160	Services Rendered	$ 500.00		*Staff Time Billed, Payments on Behalf etc.*
4210	Community Events	$ 500.00		*Events with revenue*
4220	Summer Camp	$ 8,128.00		*8 Kids/week for 8 weeks @ $127/child*
4240	Education & Training Revenue	$ 1,500.00		*Courses held at the LLSRC which we take revenue (first aid etc.)*
4420	Donations	$ 200.00		*Community donations (IE Wilsons lost equipment revenue)*
4440	Grants	$ 5,000.00	Summer Jobs	*Misc.*
4450	Drop-In User Fees & Memberships	$ 125,000.00		*ALL drop-in (unprogrammed) fees (Gym memberships, Skating etc..)*
4460	Program Revenue	$ 500.00		*Cooking classes, dance classes etc.*
4465	Interest Earned	$ 150.00		
		$ 168,128.00		

LLSRC Operational Expense Justification

January 1st, 2027 to December 31st, 2027

GL Code	Definition	2027 Request	Breakdown		Notes
5400	Wages & Salaries	**$ 446,813.83**	Executive Director	$ 75,868.23	1 Employee | PT Salary COLA (4.2% CPI Alberta 2026 July)
			FT Manager of Facilities & Operations	$ 94,071.20	1 Employee | FT Hourly | ($45.23/hour) COLA
			FT Facility Operator	$ 56,368.00	1 Employee | FT Hourly | ($27.10/hour) COLA
			Recreation Administrator	$ 65,873.60	1 Employee | FT Hourly | ($31.67/hour) COLA
			PT Recreation Administrator	$ 36,158.40	1 Employees | PT Hourly |25hrs/week plus vacation, training & sick coverage ($22.32/hour) COLA
			PT Facility Operators	$ 29,081.52	2-3 Employees | PT Hourly |16hrs/week plus vacation, training & sick coverage ($22.32/hour)COLA
			Camp Coordinator	$ 10,890.00	1 Employee | FT Term W/OT for 9 hour days x 11 weeks ($22/hour)
			Camp Leaders x3	$ 27,000.00	3 Employees | FT Term W/OT for 9 hours/day x 10 weeks ($20/hour)
			Custodian	$ 19,481.28	3-5 Employees |21hrs/week total @ $17.84/hour COLA
			OT	$ 15,600.00	Canada Day, Projects & Misc. Events (10 hours/week for misc. OT)
			Stat Pay	$ 16,421.60	Average day work for each employee x 13 Stats
5420	CPP Expense	**$ 24,542.23**	Executive Director	$ 4,034.10	5.95% of income up to a max of $4034.10 (2026 rates)
			FT Manager of Facilities & Operations	$ 4,034.10	
			FT Facility Operator	$ 3,353.90	
			Recreation Administrator	$ 3,919.48	
			PT Recreation Administrator	$ 2,151.42	
			PT Facility Operators	$ 1,730.35	
			Camp Coordinator	$ 647.96	
			Camp Leaders x3	$ 1,606.50	
			Custodian	$ 1,159.14	
			OT	$ 928.20	
			Stat Pay	$ 977.09	
5430	EI Expense	**$ 7,327.75**	Executive Director	$ 1,244.24	1.63% of income up to a maximum of $1,572.30 (2026 rates)
			FT Manager of Facilities & Operations	$ 1,542.77	
			FT Facility Operator	$ 924.44	
			Recreation Administrator	$ 1,080.33	
			PT Recreation Administrator	$ 593.00	
			PT Facility Operators	$ 476.94	
			Camp Coordinator	$ 178.60	
			Camp Leaders x3	$ 442.80	
			Custodian	$ 319.49	
			OT	$ 255.84	
			Stat Pay	$ 269.31	
5440	WCB Expense	**$ 5,985.00**		$ 5,985.00	Based on 2026 $950 every 2 months (plus 5% increase)
5464	Payroll Processing Fees	**$ 2,600.00**		$ 2,600.00	Projected Based on past costs (approx. $100/pp)
5465	Fitness Contractor Fees	**$ 10,800.00**	Fall, Winter & Spring	$ 7,500.00	Based on $50.00/class 5 classes/week
			Summer	$ 3,300.00	Based on $50.00/class 3 classes/week
5470	Employee Benefits	**$ 49,357.06**	Extended Health	$ 20,626.20	FT Staff Only $1,636.59/month (5% increase)
			Health & Wellness Allowance	$ 4,000.00	$1k PP (FT staff) with receipt
			Transit Allowance	$ 7,200.00	FT Staff not living in LL
			RRSP	$ 17,530.86	6% matching for FT Staff Only
5480	Uniforms	**$ 3,000.00**		$ 3,000.00	
5490	Honorariums	**$ 500.00**		$ 500.00	Honorariums for people who volunteer their time
5610	Accounting & Legal	**$ 2,500.00**		$ 2,500.00	Legal fees for development of waivers/contracts/signs etc.
5615	Advertising & Promotions	**$ 1,000.00**		$ 1,000.00	Advertising
5625	Licenses & Permits	**$ 5,400.00**	AEDARSA	$ 900.00	
			ENTANDEM - Events	$ 950.00	
			ACF	$ 500.00	
			Davis Inspections (Electrical)	$ 550.00	
			Vosker Cameras	$ 600.00	
			AARFP Membership Organization	$ 250.00	
			Parks	$ 1,500.00	
			Misc.	$ 150.00	
5640	Courier & Postage	**$ 5,000.00**		$ 5,000.00	
5645	Cleaning Supplies	**$ 10,550.00**	Annual Cleaning Supplies	$ 8,500.00	
			Cleaning Equipment	$ 1,500.00	
			Dry-cleaning	$ 550.00	
5685	Insurance	**$ 17,497.59**	Community Group (with liability, property, crime, equipment)	$ 13,094.80	*All insurance rates estimated increase 5%*
			Automobile	$ 737.58	
			Cyber	$ 2,606.42	
			Accident - Councillors & Officials	$ 1,058.79	
5690	Interest & Bank Charges	**$ 11,500.00**	Bank Account costs	$ 100.00	
			Credit Card/Processing Fees	$ 11,400.00	
5700	Office Supplies	**$ 27,096.00**		$ 4,000.00	Usable supplies (paper, envelopes etc.)
				$ 500.00	Coffee Supplies
				$ 1,800.00	iAuditor
				$ 2,500.00	Printer
				$ 750.00	Laptop
				$ 12,500.00	Univerus Annual Fees
				$ 780.00	Uattend Log-In Software
				$ 4,266.00	Mailchimp (150/m), Canva (150/y), Survey Monkey (450/y), Zoom (250/y), Google Play (3/m), Antivirus (700/y), Office Annual Subscriptions (500/y), Adobe (350/y), Geek Squad (30/m)
5730	Motor Vehicle Expenses	**$ 2,000.00**	Maintenance	$ 2,000.00	Vehicle registration & maintenance
5735	Gas & Propane	**$ 12,320.00**	Propane	$ 11,000.00	Cost for refilling ice resurfacer fuel tanks, arena propane tanks, BBQ propane tanks & Hot Water Tanks
			Operational Fuel	$ 200.00	Small power tools, blowers, etc.
			Kubota Diesel	$ 1,120.00	

5745	Canada Day	**$ 10,500.00**	Pancake Breakfast	$ -	Donations
			Children's Entertainers	$ 3,000.00	Comedian/Magician/Face Painting
			Food & Beverage	$ 1,000.00	
			Rides	$ 5,000.00	
			Decorations/Float	$ 1,500.00	
5750	Community Events & Programs	**$ 19,750.00**	Family Day	$ 250.00	
			Easter	$ 2,000.00	
			Remembrance Day	$ 500.00	
			Halloween	$ 3,000.00	
			Christmas	$ 4,000.00	
			NDTR	$ 500.00	
			Community Sports Tournaments	$ 1,000.00	
			BVMHAW	$ 6,000.00	
			Low Down	$ 500.00	
			Programs	$ 500.00	
			Misc. Events	$ 1,500.00	
5755	Kids Camp Expenses	**$ 16,300.00**	Staff Accommodations	$ 8,300.00	Any rent collected will be deducted
			Supplies	$ 3,500.00	
			Excursions	$ 1,500.00	
			Guests	$ 3,000.00	
5760	Repair & Maintenance - Arena	**$ 67,475.00**	Ice Resurfacer Costs	$ 19,000.00	Machine & Blades
			Ice Paint & Lines	$ 2,000.00	
			Stain ($6100 every 2 years) 2029	$ 6,100.00	
			Rock Sealant ($7275 every 4 years) 2031	$ 7,275.00	
			Arena Painting Exterior ($21,903 every 10 years) 2036	$ -	
			Arena Beams (every 10 years) 2029	$ -	
			Roof Snow Removal (January)	$ 25,000.00	
			Professional Board Cleaning	$ 1,000.00	
			Garage Door Weather Stripping	$ 600.00	
			Dressing Room Maintenance	$ 1,500.00	Repair Paint, etc.
			Exterior Maintenance	$ 1,000.00	
			Miscellaneous Expenses	$ 4,000.00	Damages, frozen pipes, Oly Room heat etc.
5765	Repair & Maintenance - Facility	**$ 41,775.00**	Outhouse Maintenance & Rentals	$ 4,600.00	Event/emergency outhouse rental & bi-weekly emptying ($600 for 2 weeks)
			Main Building Exterior Staining ($7075 every 2 years) 2029	$ 7,075.00	
			Deck, Horseshoes, Slacklines, Dugouts, Benches/Bleachers Staining & Painting (every year)	$ 3,700.00	
			Donor Sign, Welcome Hut, Library ($550 every 2 years) 2029	$ 550.00	
			3 Small Shed Painting/Staining ($1100 every 3 years) 2028	$ -	
			2 Gazebo Staining ($1250 every 2 years) 2029	$ 1,250.00	
			Exterior Shop & Main Building Painting (every 10 years) 2032	$ -	
			Pest control	$ 1,800.00	
			Rink & Fields Summer Line Marking Materials/Supplies	$ 500.00	
			Hanging Baskets	$ 2,300.00	
			Landscaping	$ 3,500.00	Seed, fertilizer, soil, & sand
			Dumping	$ 1,000.00	
			Garage Insulation	$ 1,000.00	
			Garage & Hallway Heater Replacement	$ 2,000.00	
			Signage	$ 500.00	
			Rugs/Carpets	$ 4,000.00	
			Ice Melt	$ 1,500.00	
			General Maintenance	$ 6,500.00	Repairs within the facility including trades needed (plumbers etc.)
5770	Repair & Maintenance - Equipment	**$ 4,500.00**	Kubota Maintenance	$ 500.00	
			Thatch Catcher	$ 500.00	
			Ranger Maintenance	$ 500.00	
			General Tool Maintenance	$ 3,000.00	
5775	Shop Tools & Supplies	**$ 4,000.00**	Maintenance supplies	$ 4,000.00	
5780	Communications	**$ 6,420.00**	Main Phone	$ 1,380.00	
			Starlink Internet	$ 3,000.00	
			Mobile x2	$ 2,040.00	
5784	Travel Meals	**$ 1,405.00**	Meeting Meals	$ 300.00	Based on .5 meeting/month @ $50.00 each
			Training Meals	$ 1,105.00	Based on $20.00/breakfast, $25.00/lunch, $40.00/dinner ($85.00/full day), 13 days of training
5785	Staff Housing Expenses	**$ 20,740.00**	Housing Rent	$ 7,800.00	Less revenue
			Housing CAM Charges	$ 9,000.00	
			Housing Utilities	$ 2,800.00	2/3 of $350/month
			Internet	$ 1,140.00	
5789	Travel Mileage	**$ 2,833.92**	Travel & Hosting	$ 2,833.92	Based on $.72/km for necessary travel (Banff & Canmore meetings etc. 2x/month)
5790	Utilities	**$ 55,000.00**		$ 55,000.00	EPCOR Bills
5795	Hockey Expenses	**$ 2,250.00**	Supplies	$ 750.00	
			League Costs	$ 1,500.00	
5800	Baseball Expenses	**$ 3,450.00**	Supplies	$ 750.00	
			Ump Fees	$ 1,200.00	
			League Costs	$ 1,500.00	
5805	Other Sports Expenses	**$ 2,000.00**		$ 2,000.00	New equipment, trophies etc.
5810	Fitness Equipment Expenses	**$ 6,000.00**	Annual Maintenance	$ 2,500.00	
			Fitness Centre Equipment	$ 3,500.00	Misc. Equipment
5815	Education and Training	**$ 5,750.00**	Camp Staff Training	$ 500.00	
			Executive Director	$ -	
			Recreation Administrator	$ 750.00	Conference Attendance
			FT Manager of Facilities & Operations	$ 750.00	Conference Attendance
			FT Facility Operator	$ 500.00	AARFP Course
			Accommodation	$ 3,250.00	13 Nights In Hotels

5820	Safety & PPE Equipment	**$ 15,800.00**	Alarm/Safety Checks	$ 2,000.00	Smoke alarms, CO alarms, sensors etc.
			First Aid Supplies	$ 800.00	
			ESS Equipment	$ 4,000.00	
			Safety Signs	$ 1,500.00	Hardware
			PPE	$ 2,500.00	
			Camera Upgrades	$ 2,000.00	
			Fire Equipment/First Aid Maintenance & Inspections	$ 3,000.00	Annual Check, replacement parts etc.
5825	Board Expenses	**$ 2,500.00**	Board & Staff Holiday Dinner	$ 2,500.00	$100.00/person
5830	Staff/Volunteer Appreciation	**$ 1,500.00**		$ 750.00	Summer Staff BBQ/Dinner (post camp)
				$ 750.00	Winter Rec Staff Dinner (post ice season)
		$ 935,738.37		**$ 935,738.37**	

LLSRC Capital Expense Justification

January 1st, 2027 to December 31st, 2027

Definition	2027 Request	2028 Projection	2029 Projection	2030 Projection	2031 Projection	Notes
Water Circulation Pump in Original Building	$ 3,000.00					
Seasonal Storage Shed	$ 4,000.00					
Playground Spiral Slide Section Replacement & Install	$ 4,000.00					
Dog Park Improvements	$ 5,000.00					
Lawn Mower Attachment (72")	$ 7,000.00					
Slackline Replacement (netting)	$ 10,000.00					
Snowblower	$ 19,000.00					
Community Hall Storage, Screens, & Gazebo Project	$ 22,500.00					
Olympia Room Motorized Doors	$ 22,500.00					
Replacement Fitness Centre Equipment			$ 54,014.00		$ 44,126.00	
Olympia Room Hot Water Tank		$ 52,000.00				
Entrance Sidewalk Concrete Repairs (Sealing, etc.)			$ 1,800.00			
Rink Plastic Puckboards/Kickboards				$ 30,000.00		
Skate Aids		$ 2,000.00				
Ice Rink Foam Divider Covers			$ 3,500.00			
Weather/Rink Condition Monitoring System		$ 1,000.00				
Shed 1 (Sports Shed beside Hall)			$ 3,600.00			
Sheds/Dugouts Reshingling		$ 3,500.00				
2022 Polaris Ranger UTV Batteries				$ 5,000.00		
Mark IV Ice Painter/Builder (research rental costs)					$ 14,000.00	
Cadman 1500 Portable Irrigation		$ 9,000.00				
Infield Shale				$ 7,500.00		
	$ 97,000.00	***$ 67,500.00***	***$ 62,914.00***	***$ 42,500.00***	***$ 58,126.00***	

Capital Summary
Water Circulation Pump Installation

Project Cost: $3,000

This project is listed in the "Green Buildings Pathway Feasibility Study" for the LLSRC Community Centre by the Sustainable Project Group. It can be referenced in Section 5.10 of the Energy Conservation Measures.

Rationale

This modernization project will reduce water consumption, lower utility bills, and improve daily comfort by delivering instant hot water to all fixtures in the original building.



Capital Summary
Seasonal Storage Shed

Project Cost: $4,000

Rationale

This storage shed will provide a dedicated, secure space to house seasonal and overflow equipment, effectively eliminating the current unsafe practices of stacking heavy items and reducing safe access to equipment. This investment will resolve hazardous overcrowding, ensuring a compliant, organized environment that protects both our physical assets and personnel.



Capital Summary
Playground Spiral Slide Section Replacement

Project Cost: $4,000

Rationale

Replacing a damaged section of the playground slide will require hiring playground contractors to safely remove the broken piece and securely swap it with a matching section. This repair is necessary to eliminate the development of sharp edges and gaps that could cause injuries, restoring a safe and smooth sliding surface for patrons.



Capital Summary
Dog Park Improvements

Project Cost: $5,000

Rationale

Responding to community feedback, we believe installing agility equipment will transform a basic public dog park into an engaging community hub that promotes canine exercise and socialization. This upgrade will give dog owners a safe space to actively train their pets while connecting with other local residents who share a love for animals.



Capital Summary
Lawn Mower Attachment

Project Cost: $7,000

Rationale

Upgrading from our 2012 grooming mower (at the end of its asset life) to a newer model is essential because the current unit is heavily worn. This replacement will eliminate future maintenance bottlenecks while ensuring the implement matches our new tractor's specifications to maximize field efficiency and cutting quality.



Capital Summary
Slackline Replacement with Tree Netting

Project Cost: $10,000

Rationale

This project replaces weathered slacklines with a modern social tree net platform designed to elevate the patron experience. By upgrading this amenity, the community gains a social environment in an elevated space. The net is designed for reading, socializing, forest bathing and will provide striking panoramic mountain views.



Capital Summary
Snowblower

Project Cost: $19,000

Rationale

This replacement/modernization project is essential because the current unit is heavily worn and should be upgraded to function efficiently with our new tractor. This replacement will allow for safe, time-saving operations to maximize clearing performance (especially if snow clearing responsibilities will be expanded to the Fire Hall and Multi-Unit Residence).



Capital Summary
Community Hall Storage, Screens, & Gazebo

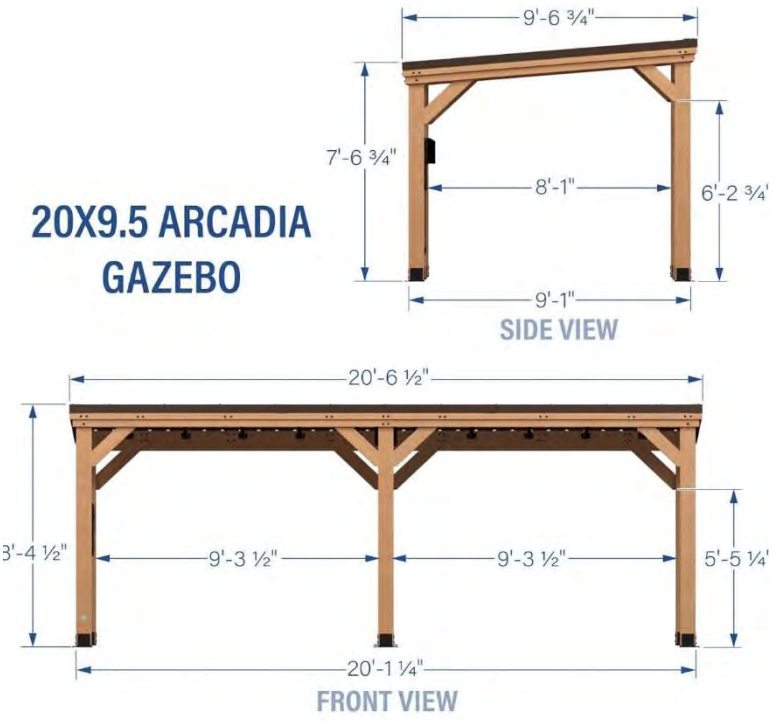
Project Cost: $22,500

Rationale

This expansion project will allow for development of our outdoor rental space facilities, directly addressing feedback we have collected from events/rentals. This investment will optimize our footprint, allowing us to serve more patrons efficiently while elevating their overall experience. It will also allow for significant improvement during LLSRC-hosted functions and reduce the damage done to tents.

ii. This project includes:

1. Multi-use gazebo-style shelter in exterior rental area
2. Widening deck rails on exterior rental area to use as tabletops
3. Installing screens in Community Hall to allow for ventilation without allowing insects/dust to enter.
4. Installing extra storage cabinets (at each end of Hall Kitchen) to keep rental/event items organized while maintaining visual aesthetics for Hall patrons.



Capital Summary
Olympia Room Motorized Doors

Project Cost: $22,500

This project is listed in the "Green Buildings Pathway Feasibility Study" for the LLSRC Community Centre by the Sustainable Project Group. It can be referenced in Section 5.10 of the Energy Conservation Measures.

Rationale

This modernization project will lower utility bills by improving heat retention. Quick-closing automated cycles stop warm garage air from escaping into the cold. Remote controlled doors will also benefit efficient work flows.





Issue Brief
2026-11-10

Agenda Item 6b. | 2027 Operating & Capital Grant Request
Lake Louise Banff Municipal Services Society

Background

The Lake Louise Banff Municipal Services Society (LLFD Board of Directors) is requesting approval of its annual operating and capital grant. Please find the attached budget breakdown for Council's review. As the Society's fiscal year begins January 1, 2027, approval is required to support the continuation of operations. The proposed budget was approved by the LLFD Board at its September and October meetings.

The submission includes two separate grant requests, both of which are being presented for Council's approval as part of the 2027 budget:

Annual Operating and Capital Grant: This request supports the Society's regular operating and capital requirements, regardless of the occupancy date of the new Fire Hall. If approved, this amount will be paid in full by ID9 in the first quarter of 2027.

One-Time Fire Hall Move-In Costs: This request covers the anticipated one-time costs associated with moving into and occupying the new Fire Hall. Council is being asked to approve this amount now to establish the funding authorization; however, no payment will be made at this time. The Society will submit a separate request for payment later in 2027, once the move-in timing is confirmed.

If the Fire Hall occupancy date does not align with the anticipated timing, Administration will work with the Society to adjust the second request to reflect the actual costs and timing, or withdraw the request entirely. Any costs not incurred in 2027 would instead be considered through the 2028 budget process.

This report is being presented in response to Council feedback following the 2026 grant approval process.

Recommendation

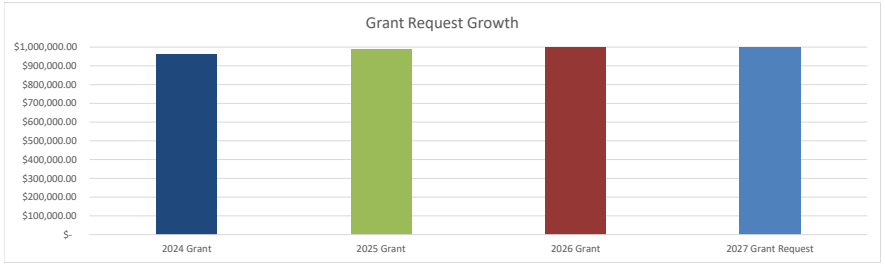
That Council approve both the annual operating and capital grant request and the one-time Fire Hall move-in grant request for the amounts submitted by the Society, with the understanding that the annual grant will be paid in Q1 2027 and the move-in grant will be held for a separate payment request later in the year, subject to confirmation of the move-in timing and eligible costs.

Alternatively, Council may approve different amounts for either grant request.

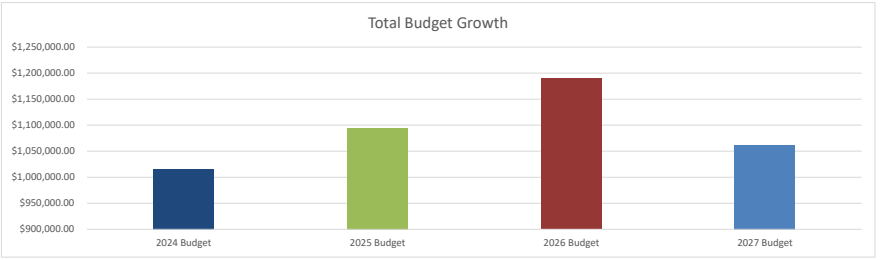
LLFD Grant Request Summary

2024-2027

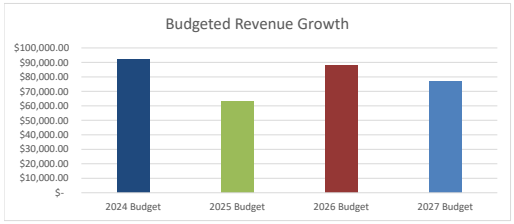
	2024 Grant	2024 Budget	2024 Actual	2024 YE Surplus	2025 Grant	2025 Budget	2025 Actual	2025 YE Surplus	2026 Grant	2026 Budget	2026 Actual	2026 YE Surplus	2027 Grant Request	2027 Budget
Total	$ 962,208.01	$ 1,015,492.40	$ 936,024.64	$ 79,467.76	$ 987,318.85	$ 1,094,239.78	$ 984,959.81	$ 109,279.97	$ 1,029,826.71	$ 1,189,804.95	$ 1,091,499.16	$ 98,305.79	$ 1,061,790.71	$ 1,160,096.50
Operating Revenue		$ 92,500.00	$ 79,432.49	$ (13,067.51)		$ 63,000.00	$ 111,930.75	$ 48,930.75		$ 88,000.00	$ 85,941.70	$ (2,058.30)		$ 77,000.00
Operating Expenses		$ 1,011,792.40	$ 925,560.73	$ 86,231.67		$ 1,063,539.78	$ 1,006,880.77	$ 56,659.01		$ 1,022,404.95	$ 923,304.96	$ 99,099.99		$ 1,154,596.50
Capital Expenses		$ 96,200.00	$ 89,896.40	$ 6,303.60		$ 93,700.00	$ 90,009.79	$ 3,690.21		$ 255,400.00	$ 254,135.90	$ 1,264.10		$ 82,500.00



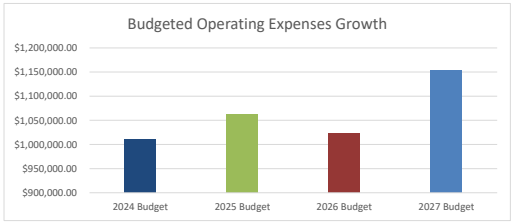
2024-2025 Grant Increase	3%
2025-2026 Grant Increase	4%
2026-2027 Grant Increase	3%



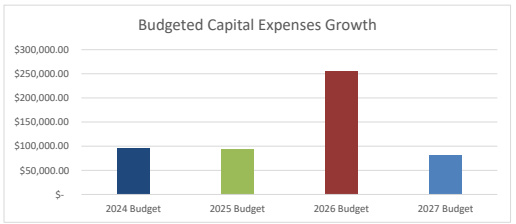
2024-2025 Budget Increase	8%
2025-2026 Budget Increase	9%
2026-2027 Budget Increase	-2%



2024-2025 Budgeted Revenue Increase	-32%
2025-2026 Budgeted Revenue Increase	40%
2026-2027 Budgeted Revenue Increase	-13%



2024-2025 Budgeted Operating Expense Increase	5%
2025-2026 Budgeted Operating Expense Increase	-4%
2026-2027 Budgeted Operating Expense Increase	13%



2024-2025 Budgeted Capital Expense Increase	-3%
2025-2026 Budgeted Capital Expense Increase	173%
2026-2027 Budgeted Capital Expense Increase	-68%

LLFD Request

January 1st, 2027 to December 31st, 2027

2027 Funding Request Summary		
Type	**Annual Total**	
Operational Request	$	1,154,596.50
Operational Revenue	$	77,000.00
Capital Request	$	82,500.00
Total Budget	***$***	***1,160,096.50***

Year End Bank Balance	$	443,305.79
Operating Reserve	$	325,000.00
Contingency	$	20,000.00
Full Balance To Be Deducted	***$***	***98,305.79***

TOTAL ID9 REQUEST FOR 2027	**$**	**1,061,790.71**

Comparison Data		
2026 Request	$	1,029,826.71
2025 Request	$	987,318.85
2024 Request	$	962,208.01
2023 Request	$	576,165.59
2022 Request	$	473,945.43
2021 Request	$	553,798.59
2020 Request	$	765,280.09
2019 Request	$	835,377.25

POTENTIAL 1 TIME Request
New Fire Hall Opening & Move In

ADDITIONAL ID9 REQUEST FOR 2027	**$**	**148,208.97**

LLFD Operational Budget

January 1st, 2027 to December 31st, 2027

GL Code	Definition	2025 Budget	2025 Actuals	2026 Budget	2026 Actuals (as of 2026-08-24)	2026 Projected Actuals	2026 Over/Under	2027 Request	% Variance From 2026 Budget	$ Variance From 2026 Budget
4030	Mutual Aid Fees	$ 10,000.00	$ 45,828.65	$ 35,000.00	$ 35,972.75	$ 36,972.75	$ (1,972.75)	$ 35,000.00	100%	$ -
4040	Services	$ 40,500.00	$ 39,418.60	$ 40,500.00	$ 14,267.00	$ 51,767.00	$ (11,267.00)	$ 40,500.00	100%	$ -
4440	Grants	$ 12,500.00	$ 16,296.00	$ 12,500.00	$ -	$ 2,000.00	$ 10,500.00	$ 1,500.00	12%	$ (11,000.00)
4450	Other Income	$ -	$ 6,907.50	$ -	$ -	$ -	$ -	$ -		$ -
4465	Interest Earned	$ -	$ -	$ -	$ 39.45	$ 39.45	$ (39.45)	$ -		$ -
4470	Donations	$ -	$ -	$ -	$ (4,837.50)	$ (4,837.50)	$ 4,837.50	$ -		$ -
4500	Canada Carbon Rebate	$ -	$ 3,480.00	$ -	$ -	$ -	$ -	$ -		$ -
Total Revenues		***$ 63,000.00***	***$ 111,930.75***	***$ 88,000.00***	***$ 45,441.70***	***$ 85,941.70***	***$ 2,058.30***	***$ 77,000.00***	88%	$ (11,000.00)
GL Code	**Definition**	**2025 Budget**	**2025 Actuals**	**2026 Budget**	**2026 Actuals (as of 2026-08-24)**	**2026 Projected Actuals**	**2026 Over/Under**	**2027 Request**	**% Variance From 2026 Budget**	**$ Variance From 2026 Budget**
5000	Advertising & Promotions	$ 32,907.82	$ 17,368.91	$ 800.00	$ 319.59	$ 547.87	$ 252.13	$ 800.00	100%	$ -
5010	Board Expenses	$ 13,330.00	$ 9,098.72	$ 15,205.00	$ -	$ 15,205.00	$ -	$ 15,205.00		
5030	Vehicle Operations & Maintenance	$ 30,000.00	$ 34,902.76	$ 35,100.00	$ 8,302.40	$ 25,000.00	$ 10,100.00	$ 34,700.00	99%	$ (400.00)
5040	Interest & Bank Charges	$ 400.00	$ -	$ 400.00	$ -	$ 400.00	$ -	$ 500.00	125%	$ 100.00
5050	Donations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%	$ -
5060	Memberships & Licences	$ 4,250.00	$ 2,453.90	$ 3,450.00	$ 528.61	$ 2,200.00	$ 1,250.00	$ 2,810.00	81%	$ (640.00)
5080	Insurance	$ 23,253.20	$ 21,281.79	$ 21,697.66	$ (4,305.40)	$ 21,697.66	$ -	$ 28,090.47	129%	$ 6,392.81
5090	Accounting	$ 5,500.00	$ 3,895.00	$ 6,000.00	$ 5,909.78	$ 5,909.78	$ 90.22	$ 5,500.00	92%	$ (500.00)
5091	Legal		$ 5,217.35	$ -	$ -	$ -	$ -	$ 2,000.00		
5095	Consulting		$ 47,429.27	$ -	$ -	$ -	$ -	$ -		
5100	Communications	$ 33,499.51	$ 14,187.31	$ 27,281.58	$ 5,014.50	$ 20,000.00	$ 7,281.58	$ 25,239.00	93%	$ (2,042.58)
5110	Conferences, Education & Training	$ 31,460.00	$ 23,545.44	$ 31,350.00	$ 14,417.62	$ 30,000.00	$ 1,350.00	$ 30,275.00	97%	$ (1,075.00)
5140	Office & Administration	$ 20,400.00	$ 11,564.10	$ 6,650.00	$ 662.32	$ 1,135.41	$ 5,514.59	$ 10,500.00	158%	$ 3,850.00
5150	Uniforms & PPE	$ 12,250.00	$ 18,045.50	$ 12,250.00	$ 7,450.24	$ 12,000.00	$ 250.00	$ 18,500.00	151%	$ 6,250.00
5160	Volunteer & Staff Appreciation	$ 4,804.00	$ 2,786.54	$ 6,300.00	$ 196.85	$ 6,300.00	$ -	$ 6,300.00	100%	$ -
5180	Local Events	$ 2,000.00		$ 3,000.00	$ 2,787.10	$ 3,500.00	$ (500.00)	$ 3,000.00		
5200	Wages - F/T Employees	$ 512,047.15	$ 485,748.97	$ 486,102.33	$ 302,151.41	$ 483,442.26	$ 2,660.07	$ 488,249.11	100%	$ 2,146.78
5201	Wages - POC & P/T Employees	$ 128,268.57	$ 122,879.22	$ 143,603.62	$ 57,458.29	$ 98,499.93	$ 45,103.69	$ 248,714.13	173%	$ 105,110.51
5202	CPP	$ 31,429.84	$ 29,031.83	$ 29,771.28	$ 19,589.56	$ 33,582.10	$ (3,810.82)	$ 36,025.34	121%	$ 6,254.06
5204	EI	$ 10,580.09	$ 11,827.48	$ 9,877.78	$ 8,198.56	$ 14,054.67	$ (4,176.89)	$ 12,204.93	124%	$ 2,327.15
5210	Benefits	$ 61,085.60	$ 39,359.47	$ 58,500.90	$ 20,667.38	$ 37,429.79	$ 21,071.11	$ 58,629.72	100%	$ 128.82
5220	Payroll Processing	$ 5,120.00	$ 2,536.36	$ 5,420.00	$ 1,212.08	$ 2,077.85	$ 3,342.15	$ 3,620.00	67%	$ (1,800.00)
5230	WCB Expenses	$ 8,400.00	$ 10,302.67	$ 10,200.00	$ 8,815.16	$ 10,200.00	$ -	$ 10,200.00	100%	$ -
5250	Gas, Diesel & Propane	$ 12,000.00	$ 9,690.05	$ 12,000.00	$ 8,506.98	$ 14,583.39	$ (2,583.39)	$ 15,000.00	125%	$ 3,000.00
5260	Repairs & Maintenance - Slate Road	$ 2,500.00	$ 2,601.64	$ 500.00	$ -	$ 500.00	$ -	$ 500.00	100%	$ -
5270	Repairs & Maintenance - Facility	$ 250.00	$ 522.44	$ 250.00	$ 130.05	$ 222.94	$ 27.06	$ 250.00	100%	$ -
5280	Repairs & Maintenance - Equipment	$ 7,500.00	$ 4,363.05	$ 7,000.00	$ 798.98	$ 7,000.00	$ -	$ 7,000.00	100%	$ -
5300	Shop Tools & Supplies	$ -	$ -	$ -	$ 75.57	$ 75.57	$ (75.57)	$ 100.00	0%	$ 100.00
5310	Courier & Postage	$ 1,650.00	$ 1,077.05	$ 3,150.00	$ 344.22	$ 590.09	$ 2,559.91	$ 2,500.00	79%	$ (650.00)
5320	Cleaning Supplies	$ 1,000.00	$ 470.42	$ 1,000.00	$ 35.84	$ 400.00	$ 600.00	$ 1,000.00	100%	$ -
5330	Travel - Accommodations	$ 800.00	$ 2,350.03	$ 13,300.00	$ 2,262.80	$ 6,479.09	$ 6,820.91	$ 12,100.00	91%	$ (1,200.00)
5340	Travel - Mileage	$ 6,082.00	$ 3,307.35	$ 7,652.80	$ 1,497.94	$ 2,567.90	$ 5,084.90	$ 8,416.80	110%	$ 764.00
5350	Travel - Meals	$ 4,930.00	$ 3,552.57	$ 6,715.00	$ 3,863.96	$ 6,800.00	$ (85.00)	$ 6,290.00	94%	$ (425.00)
5351	Mental Health & Safety	$ 7,200.00	$ 6,024.74	$ 7,200.00	$ 1,818.18	$ 5,616.88	$ 1,583.12	$ 9,100.00	126%	$ 1,900.00
5360	Phone & Internet	$ 7,992.00	$ 6,989.27	$ 8,160.00	$ 3,647.30	$ 6,252.51	$ 1,907.49	$ 8,760.00	107%	$ 600.00
5370	Rent/Utilities	$ 19,150.00	$ 17,973.92	$ 20,017.00	$ 5,187.70	$ 20,017.00	$ -	$ 20,017.00	100%	$ -
5380	Equipment (non-capital)	$ 6,500.00	$ 23,573.36	$ 7,500.00	$ 281.17	$ 6,000.00	$ 1,500.00	$ 7,500.00	100%	$ -
5390	Medical Supplies	$ 11,000.00	$ 9,317.45	$ 11,000.00	$ 64.55	$ 11,000.00	$ -	$ 11,000.00	100%	$ -
5400	Emergency Scene Supplies	$ 4,000.00	$ 1,604.84	$ 4,000.00	$ 1,011.94	$ 4,000.00	$ -	$ 4,000.00	100%	$ -
5500	GST/HST Expense	$ -	$ -	$ -	$ 4,676.74	$ 8,017.27	$ (8,017.27)			
Total Expenditures		***$ 1,063,539.78***	***$ 1,006,880.77***	***$ 1,022,404.95***	***$ 493,579.97***	***$ 923,304.96***	***$ 99,099.99***	***$ 1,154,596.50***	***113%***	***$ 130,191.55***
GL Code	**Definition**	**2025 Budget**	**2025 Actuals**	**2026 Budget**	**2026 Actuals (as of 2026-08-24)**	**2026 Projected Actuals**	**2026 Over/Under**	**2027 Request**	**% Variance From 2026 Budget**	**$ Variance From 2026 Budget**
1500	Capital - Budgeted							$ 82,500.00	32%	$ (172,900.00)
TR 20 Coats and Pants (uniform GL)		$ 14,000.00	$ 10,971.22	$ 16,000.00	$ 10,129.17	$ 10,129.17	$ 5,870.83			
Bunker Gear replacement program		$ 20,000.00	$ 17,422.83	$ 32,000.00	$ 23,888.78	$ 23,888.78	$ 8,111.22			
Mark III Watson Fire Pump		$ 12,000.00	$ 11,220.84	$ 12,000.00	$ 11,557.50	$ 11,557.50	$ 442.50			
Fire Bozz Magnum Sprinkler x2		$ 8,700.00	$ 8,815.27				$ -			
Thermal Imaging Cameras		$ -	$ 10,999.90				$ -			
Radios		$ 39,000.00	$ 30,579.73				$ -			
Intake Valve				$ 8,400.00	$ -	$ 16,800.00				
Forcible Entry Simulator				$ 10,000.00	$ -	$ 15,000.00				
Avalanche Beacons				$ 12,000.00	$ -	$ 11,760.45				
1500	Capital - New Apparatus			$ 165,000.00	$ 97,291.46	$ 165,000.00				
Total Capital		***$ 93,700.00***	***$ 90,009.79***	***$ 255,400.00***	***$ 142,866.91***	***$ 254,135.90***	***$ 14,424.55***	***$ 82,500.00***	***32%***	***$ (172,900.00)***

TOTAL BUDGET	**2025**	**$ 1,094,239.78**	**$ 984,959.81**	**$ 109,279.97**
	2026	**$ 1,189,804.95**	**$ 1,091,499.16**	**$ 98,305.79**
	2027	**$ 1,160,096.50**		

-$ 31,708.45

$ 56,659.01

LLFD Operational Expense Justification

January 1st, 2027 to December 31st, 2027

GL Code	Definition	2027 Budget Request	Breakdown	Itemized Budget	Notes
5000	Advertising & Promotions	$ 800.00	Community Partner Appreciation	$ 100.00	Small gifts & thank you items to key partners
			Open House x 2	$ 500.00	Food, promotional material, etc.
			Community Promotional Material	$ 200.00	Canada Day hand-outs, Public Information flyers etc.
5010	Board Expenses	$ 15,205.00	Staff, Board & Council Gifts-Times	$ 1,125.00	$45.00/person for 25 people
			Holiday Party	$ 7,000.00	175.00/person for 40 people
			Board Honorariums	$ 7,080.00	
5030	Vehicle Operations & Maintenance	$ 34,700.00	Fire Apparatus Pump Testing	$ 7,500.00	Both frontline Engines require annual pump testing for certification
			Engine 64-02 CVIP & Maintenance (2021)	$ 8,200.00	CVIP & General Maintenance
			Engine 64-01 CVIP & Maintenance (2003)	$ 9,000.00	CVIP & General Maintenance (Higher due to age)
			Command 64-01 Maintenance (2026)	$ 500.00	General Maintenance (under warranty)
			Command 64-02 Maintenance (2023)	$ 4,500.00	General Maintenance & Re-Decal & Winter Tires
			Rescue 64 CVIP & Maintenance (2015)	$ 5,000.00	CVIP & General Maintenance
5040	Interest & Bank Charges	$ 500.00	Banking Service Fees	$ 500.00	
5050	Donations	$ -		$ -	
5060	Memberships & Licences	$ 2,810.00	ACP Registrations & Insurance	$ 2,560.00	Yearly certifications for EMRs and PCPs (2 EMR & 2 PCP)
			Commercial Abstracts	$ 250.00	
5080	Insurance	$ 28,090.47	Heavy Equipment	$ 3,753.63	*All insurance rates increased by an estimated 10%*
			General Liability	$ 9,418.63	
			Excess Liability	$ 633.35	
			Fire Brigade/VFIS	$ 3,659.70	
			Bond & Crime	$ 415.81	
			Boiler & Machinery	$ 71.38	
			Automobile	$ 3,793.28	
			Equipment, Property, & Terrorism	$ 5,028.25	
			Councillors & Officials	$ 1,316.44	
			Volunteers		
5090	Accounting	$ 5,500.00	Accounting & Audit Services	$ 5,500.00	Annual contract
5091	Legal	$ 2,000.00	Legal Services	$ 2,000.00	As required
5095	Consulting	$ -		$ -	
5100	Communications	$ 25,239.00	Foothills Regional - Dispatch Fees	$ 3,509.00	9-1-1 Dispatch Fees increased by an estimated 10%
			CAD Fees	$ 700.00	$175/unit/year
			Town of Banff - Radio Authorization	$ 1,280.00	Annual radio licensing (estimated 5% increase)
			Battery Replacement	$ 500.00	Radio Batteries
				$ 600.00	Pager Batteries
			Radios & Pagers	$ 5,000.00	2 Replacements
			CAD Tablets	$ 3,000.00	6 Replacements
			Voyent	$ 2,750.00	Shared Contribution
			Roadpost - Satellite Phone	$ 500.00	Prepaid minutes plan
			Vector	$ 6,500.00	
			FireQ	$ 900.00	
5110	Conferences, Education & Training	$ 30,275.00		$ -	ICS 200 (offered to everyone)
				$ -	ICS 300 (officers and external only)
			Training for All	$ 800.00	Fire Instructor Level 1 (2 Members)
				$ 1,000.00	Chainsaw Training
				$ 1,800.00	AFA/CPR Instructor x1 (POC)
				$ 5,000.00	Outside instructors (VX, Building construction etc.)
				$ 1,500.00	Leadership, HR & Communications Course for Full-Time Officers
			Career Officer Training & Development	$ 2,000.00	1002 Pump Operator x2 (Full-Time)
				$ 1,000.00	Driver Apparatus & Maintenance (1 Officer)
				$ 3,600.00	Fire Officer 1 x3 (Full-Times)
			EMR Certification	$ 4,850.00	1 POC
			Truck Driving Certification	$ 1,500.00	4 POCs
			In-House 80-Hour Standard	$ 1,510.00	All Members
			CPR Recertification	$ 500.00	All Members
			ED RMA, ABMunis, & FCM Registration	$ 3,515.00	
			ED SLGM & CAMA Registration	$ 1,700.00	

5140	Office & Administration	$ 10,500.00	Web Domain	$ 50.00	
			Adobe	$ 250.00	
			Moditech (Vehicle Extrication software)	$ 1,500.00	
			Microsoft	$ 1,500.00	Emails & Accounts
			Photocopier (Usage)	$ 900.00	Monthly usage costs only
			IT Expenses	$ 500.00	
			Lap Replacement	$ 800.00	
			Office Supplies	$ 5,000.00	
5150	Uniforms & PPE	$ 18,500.00	Bunker Gear Repairs	$ 3,000.00	
			Fire-Rescue PPE	$ 2,500.00	Masks, Firefighter Boots, Flashhoods, Fire & VX Gloves etc.
			Full-Time Officer Uniforms & PPE	$ 2,000.00	Full-Time officer uniform replacement (as required) and required PPE items (station boots, hi-vis jackets etc.)
			POC Member Uniforms	$ 4,000.00	Uniform items for POC members (when current inventory is not able to accommodate)
			Wildland PPE	$ 7,000.00	
5160	Volunteer & Staff Appreciation	$ 6,300.00	Member Gifts	$ 1,500.00	$50.00/person x 20 people & departure gifts
			Holiday Dinner	$ 4,000.00	$100/person x 40 people
			BBQ	$ 800.00	4 Staff Appreciation BBQs
5180	Local Events	$ 3,000.00	Catering, rentals etc.	$ 3,000.00	Ceremonies, Ribbon cuttings, thank you parties etc.
5200	Wages - Full-Time Employees	$ 488,249.11	Chief - Full-Time	$ 126,665.52	COLA (4.2% CPI Alberta YTD 2026 July)
			Deputy Chief - Full-Time	$ 105,242.00	Post EMR Plus COLA
			Captain - Full-Time	$ 87,695.52	COLA
			Lt - Full-Time	$ 75,024.00	Post Training Rate Plus COLA
			Executive Director	$ 75,868.23	COLA
			Bookkeeper	$ 17,753.84	
5201	Wages - POC & P/T Employees	$ 248,714.13	P/T Administrator	$ 16,468.40	10 hours/week @ $31.67/hour w/COLA
			P/T Firefighters	$ 93,802.80	70 hours/week @ $25.77/hour
			On Call - POC	$ 612.00	Average of 20 hours/month at $2.55/hour
			Practices - POC	$ 63,378.00	Average 210 hours/month ($25.15/hour) w/COLA
			Call-Outs - POC	$ 64,887.00	Average 215 hours/month ($25.15/hour) w/COLA
			Vacation Pay	$ 9,565.93	
5202	CPP	$ 36,025.34	Full-Time Officers	$ 20,170.50	5.95% of income up to a max of $4034.10 (2026 rates)
			POC Members	$ 15,854.84	5.95% of income
5204	EI	$ 12,204.93	Full-Time Officers	$ 7,861.50	1.63% of income up to a maximum of $1,572.3 (2026 rates)
			Part-Time & POC Members	$ 4,343.43	1.63% of income
5210	Benefits	$ 58,629.72	RRSP Matching	$ 28,229.72	Full-Time Employees @ 6%
			Wellness Benefit	$ 4,000.00	$1k/Full-Time with Receipts
			Extended Health Benefits	$ 26,400.00	$2,200/month Full-Time Employees Only
5220	Payroll Processing Fees	$ 3,620.00	Ceridian	$ 3,620.00	Both member & Full-Time Payroll ($150.00/month members & $70.00/2 weeks for Full-Time)
5230	WCB	$ 10,200.00	Membership & Full-Time's	$ 10,200.00	
5250	Gas, Diesel & Propane	$ 15,000.00	Fuel (Gas & Diesel)	$ 15,000.00	
5260	Repairs & Maintenance - Slate Road	$ 500.00		$ 500.00	Staff Accommodation
5270	Repairs & Maintenance - Station	$ 250.00		$ 250.00	Hall Small Repairs (lights, etc.)
5280	Repairs & Maintenance - Equipment	$ 7,000.00	Equipment Service Testing & Maint	$ 7,000.00	Ladders, building monitors, pumps, small engines etc.
5300	Shop Tools & Supplies	$ 100.00		$ 100.00	Small Maint. Tools
5310	Courier & Postage	$ 2,500.00	Postage/Shipping	$ 2,500.00	
5320	Cleaning Supplies	$ 1,000.00	Cleaning Supplies	$ 1,000.00	
5330	Travel - Accommodations	$ 12,100.00	Accommodation	$ 12,100.00	44 nights in hotels @ $275/night
5340	Travel - Mileage	$ 8,416.80	Mileage/Travel	$ 8,416.80	Based on $.72/km for necessary travel (Banff & Canmore meetings, training etc. 1x/month) plus conferences & Board Mileage Claims
5350	Travel - Meals	$ 6,290.00	Course Meals	$ 3,740.00	Course Per Diems (44 days total)
			In House Course Meals	$ 750.00	
			Board Meeting Meals	$ 1,200.00	2 In Person Meetings (75pp)
			Meeting & Debrief Meals	$ 600.00	1 Meeting/Month (e.g. Incident & Mental Health debriefs)
5351	Mental Health & Safety	$ 9,100.00	Psychologist Services - Retainer For Ad Hoc Services	$ 2,500.00	Retainer Funding for ad hoc services for POC members
			Psychologist Services - Incident Debriefs	$ 4,200.00	Post-incident debrief services (Based on 6 x year @ $700/debrief)
			Mandatory Physicals	$ 1,000.00	
			Hearing, SCBA, & Fit Testing	$ 1,400.00	
5360	Phone & Internet	$ 8,760.00	TELUS: Mobile (Duty Phone)	$ 2,160.00	
			TELUS: Internet (Sheol, Slate & Radio Repeaters)	$ 3,600.00	
			TELUS: Station Phone	$ 3,000.00	
5370	Rent & Utilities	$ 20,017.00	Parks Canada Licence of Occupation (Fire Hall)	$ 150.00	
			Utilities	$ 3,600.00	
			Snow Removal	$ 1,000.00	

			Slate Road Rent	$	15,267.00	
5380	Equipment (non-capital)	$ 7,500.00	Equipment (Non-capital)	$	7,500.00	Small equipment items (e.g. backboards, tools, gear bags)
5390	Medical Supplies	$ 11,000.00	Medical Resupply	$	6,000.00	
			Equipment Replacement Parts	$	3,000.00	AED's, Lifepak, CO2 Monitor etc.
			Medical PPE	$	2,000.00	Gowns, Gloves, Eye Protection, N95 Masks etc.
5400	Emergency Scene Supplies	$ 4,000.00	Highway Safety Supplies	$	4,000.00	Scene Meals & Safety Supplies
		$ 1,154,596.50		**$**	**1,154,596.50**	

LLFD Capital Expense Justification

January 1st, 2027 to December 31st, 2031

Definition	2027 Budget Request	2028 Budget Estimate	2029 Budget Estimate	2030 Budget Estimate	2031 Budget Estimate	Notes
Wildland Pump Heads	$ 5,500.00					*Increase pump capacity to adequate GPM for structure protection*
5 Sets of Bunker Gear replacement program	$ 35,000.00					*Continue replacing gear @ 5 sets per year to get all members in updated gear*
Heavy Strut System	$ 42,000.00					*Stabilize large commercial vehicle to ensure firefighter safety during extrication*
Zoll Auto Pulse				$ 24,761.00		
10 Portable Radios					$ 92,742.00	
Rescue 64		$ 750,000.00				*Replace Chevrolet 4500 ambulance with a larger 5500 rescue.*
Engine 64-01			$ 1,300,000.00			*Replace the 2002 Freightliner with a cab-over engine/tower.*
WUI Trailer			$ 45,000.00			*Replace the 7,500 lb WUI cargo trailer; Parks Canada funding is suggested.*
	$ 82,500.00	*$ 750,000.00*	*$ 1,345,000.00*	*$ 24,761.00*	*$ 92,742.00*	

Considerations for Future Estimates

Rescue 64 Capacity	*Replacing Rescue 64 with a larger Type 1 ambulance would provide sufficient storage for the equipment required on the department's significant number of medical calls. The vehicle could also carry e-tools and stabilization equipment.*
PPE	*PPE such as bunker gear is assumed to continue being replaced incrementally each year to account for wear and tear and changes in firefighter sizing.*
Inflation	*Equipment costs are projected by compounding the current cost estimate at 3% per year from the base year to the planned replacement year.*
Apparatus Equipment	*Truck-mounted equipment, including E1's ladders and generator, is assumed to be replaced as part of the cost of the replacement apparatus.*
Exempt Items	*Smaller items, such as chainsaws, are not included in this plan.*
Expanded Scope	*This plan covers replacement equipment only and does not account for additional or expanded equipment needs.*
Life-Cycle	*Life-cycle data was obtained from Vector Check It and follows applicable manufacturer or NFPA recommendations.*

Executive Summary
Significant Variances

The following summarizes all changes greater than 5% between the 2026 approved budget and the 2026 projected actuals, as well as all changes greater than 5% between the 2026 budget and the proposed 2027 budget.

Revenue

2026 Budget vs. 2026 Projected Actuals

Mutual Aid Fees – Increase of 5.6% ($1,973)

- Projected mutual aid revenue is slightly higher than budget, reflecting additional mutual aid activity anticipated during 2026, primarily in Yoho.

Services – Increase of 27.8% ($11,267)

- Service revenue is projected to exceed budget by approximately $11,267. The increase reflects the approved Parks Canada contribution from 2025.

Grants – Decrease of 84.0% ($10,500)

- Grant revenue is projected at $2,000 compared with the $12,500 budget. The variance reflects grant funding not received or not anticipated to be received during 2026.

2026 Budget vs. 2027 Request

Grants – Decrease of 88.0% ($11,000)

- The 2027 budget assumes only $1,500 in grant revenue, reflecting a conservative approach to grant funding and avoiding reliance on funding that is not confirmed (which is what happened in 2026).

Operating Expenditures

2026 Budget vs. 2026 Projected Actuals

Advertising & Promotions – Decrease of 31.5% ($252)

- Spending is projected to be below budget, reflecting limited advertising and promotional expenditures during 2026 and overstock on materials from past years.

Vehicle Operations & Maintenance – Decrease of 28.8% ($10,100)

- Vehicle operating costs are projected below the 2026 budget. The variance reflects lower-than-anticipated maintenance and operating costs during the year (CVIP has not yet been completed so this may increase based on the findings).

Memberships & Licences – Decrease of 36.2% ($1,250)

- Projected expenditures are lower than budget due one less PCP registration than anticipated.

from the office of
the Lake Louise Fire Department Board of Directors
PO Box 58, Lake Louise AB | TOL 1E0

Office & Administration – Decrease of 82.9% ($5,515)

- Expenditures are projected significantly below budget. This reflects limited consumable (paper, ink etc.) spending in this category during 2026 and low IT costs.

Local Events – Increase of 16.7% ($500)

- Event-related expenditures are projected modestly above budget due to events like the ground-breaking.

Wages – POC & Part-Time Employees – Decrease of 31.4% ($45,104)

- Projected POC and part-time wage costs are below budget, primarily reflecting lower-than-budgeted utilization of part-time/on-call staffing during 2026 (related to less members showing up per call, shorter calls, etc.).

CPP – Increase of 12.8%

- CPP costs are projected above budget as a result of higher estimated pensionable payroll, particularly in relation to full-time wages.

EI – Increase of 42.3%

- EI costs are projected above budget due to higher eligible payroll costs and the resulting employer contributions.

Benefits – Decrease of 36.0% ($21,071)

- Employee benefit expenditures are projected below budget, due to some employees not claiming their RRSP and wellness benefits.

Payroll Processing – Decrease of 61.7% ($3,342)

- Payroll processing costs are projected below budget due to lower actual processing costs during the year.

WCB Expenses – Increase of 48.2% ($4,912)

- WCB costs are projected above budget due to higher-than-anticipated assessable payroll and/or WCB premiums.

Gas, Diesel & Propane – Increase of 21.5% ($2,583)

- Fuel costs are projected above budget, reflecting higher fuel prices and more use of the command vehicles during 2026.

Repairs & Maintenance – Facility – Decrease of 10.8% ($27)

- Facility maintenance expenditures are projected slightly below budget. The dollar impact is minimal despite exceeding the 5% threshold.

Courier & Postage – Decrease of 81.3% ($2,560)

- Lower-than-budgeted courier and postage costs are projected for 2026, reflecting reduced use of these services.

Cleaning Supplies – Decrease of 60.0% ($600)

- Spending is projected below budget due to lower-than-anticipated requirements for cleaning supplies.

Travel – Accommodations – Decrease of 51.3% ($6,821)

- Accommodation expenses are projected substantially below budget, reflecting less travel than planned and shared accommodations.

Travel – Mileage – Decrease of 66.4% ($5,085)

- Mileage costs are projected below budget due to lower-than-anticipated travel than planned and carpooling/use of Command vehicles.

Mental Health & Safety – Decrease of 22.0% ($1,583)

- Projected expenditures are below budget due to less calls requiring supports (fatalities).

Phone & Internet – Decrease of 23.4% ($1,907)

- Communications costs are projected below budget based on actual spending to date.

Equipment (Non-Capital) – Decrease of 20.0% ($1,500)

- Non-capital equipment purchases are projected below budget as we were able to continue use of many items that we assumed would need restocking/replacing.

2026 Budget vs. 2027 Request

The proposed 2027 budget reflects a number of targeted changes rather than a broad increase across all operating areas.

Interest & Bank Charges – Increase of 25.0% ($100)

- A modest increase is provided to accommodate anticipated banking and financial service costs.

Insurance – Increase of 29.5% ($6,393)

- The increase reflects anticipated insurance premium based on an increase over the actuals from 2026 and the cost of new vehicle rates.

Accounting – Decrease of 8.3% ($500)

- The 2027 request is lower than the 2026 budget based on anticipated accounting requirements resulting from the new accounting contract and current expenditure levels.

Communications – Decrease of 7% ($2,042)

- The 2027 budget is reduced from 2026 based on anticipated communication requirements and current spending patterns and the shift to software which is now accounted for under Office Supplies.

Office & Administration – Increase of 58% ($3,850)

- The increase restores funding for administrative supplies, services and other operational requirements that were under spent or accounted for elsewhere in 2026. For example, Moditech software will now be recorded here rather than within Communications. There has also been increased supply funds allocated to prepare for the transition into the new facility.

Uniforms & PPE – Increase of 51% ($6,250)

- The increase reflects the department's ongoing requirement to maintain and replace firefighter uniforms and the significant increase (over $6,000) towards Wildland Nomex PPE.

Wages – POC & Part-Time Employees – Increase of 73.2% ($105,110.51)

- This is the most significant operating increase in the 2027 budget and reflects the addition of the Part Time compliment of 70 hours/week.

CPP – Increase of 21% ($6,254)

- The increase is directly related to the higher 2027 payroll requirement, particularly the significant increase in POC and part-time wages.

EI – Increase of 23.6% ($2,327)

- The increase reflects the corresponding increase in eligible payroll and employer EI contributions.

Payroll Processing – Decrease of 33.2% ($1,800)

- The 2027 request is lower than the 2026 budget based on anticipated payroll processing requirements.

Gas, Diesel & Propane – Increase of 25.0% ($3,000)

- The increase provides additional capacity for fuel costs based on 2026 projected actuals and anticipated operational requirements/increase in fuel costs.

Courier & Postage – Decrease of 20.6% ($650)

- The 2027 request is reduced based on lower projected utilization.

Travel – Accommodations – Decrease of 9.0% ($1,200)

- The 2027 request remains below the 2026 budget, reflecting anticipated travel requirements.

Travel – Mileage – Increase of 10.0% ($764)

- The increase reflects anticipated mileage requirements for meetings, training, conferences and other required departmental travel.

Travel – Meals – Decrease of 6.3% ($425)

- The 2027 request is modestly below the 2026 budget based on anticipated travel and meal requirements.

Mental Health & Safety – Increase of 26.4% ($1,900)

- The increase provides additional funding to accommodate the approved medical Fit For Work policy, mandatory physicals, and new ear fit testing.

Phone & Internet – Increase of 7.4% ($600)

- The increase reflects anticipated increases in communication service costs.

Capital Summary
Wildland Pump Heads

Project Cost: $5,500

Rationale

In all major Wildland Urban Interface fires in recent years, municipal water systems that supply fire hydrants have failed. This awas true for Fort McMurray, Jasper, and the Palisades fire. As these water systems provide water for fire suppression and sprinkler systems, alternative water supplies must be identified.

Currently, LLFD has two BB4 water pumps to draw water from rivers or lakes. These pumps generate 80 gallons per minute of water, which is insufficient. By replacing the pump heads to B2X pump heads, we can increase the pump capacity threefold, to 250 gallons per minute. This is a substantial increase and would better supply sprinklers and fire suppression activities, enabling better protection for the community and increased interoperability with Parks Canada wildfire crews.





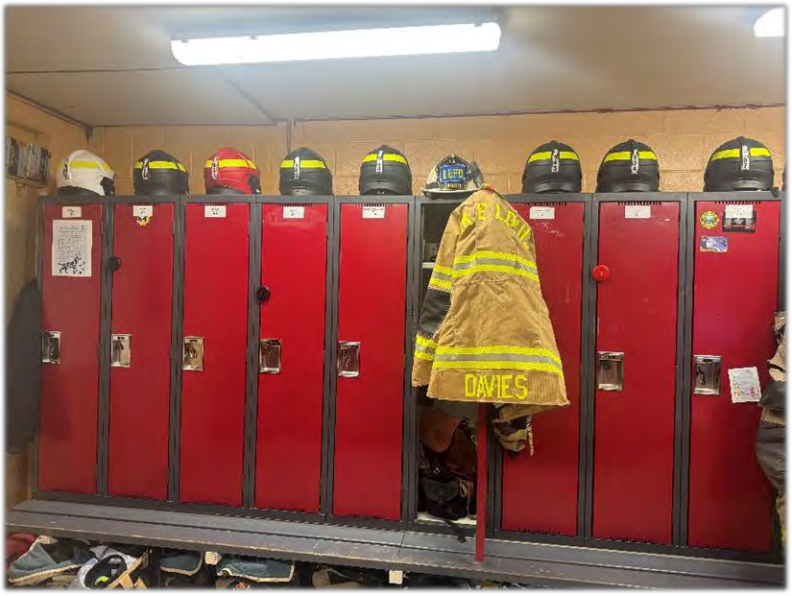
Capital Summary
Bunker Gear Replacement

Project Cost: $35,000

Rationale

NFPA 1850, the standard for bunker gear selection, care, and maintenance, outlines that bunker gear be replaced every ten years. To avoid having to replace all bunker gear at one time in the future, LLFD has staggered the replacement of its protective gear. As this project has been ongoing for several years, 2027 is the last year anticipated to require significant bunker gear replacement as all gear will be up to date.





Capital Summary
Heavy Strut System

Project Cost: $42,000

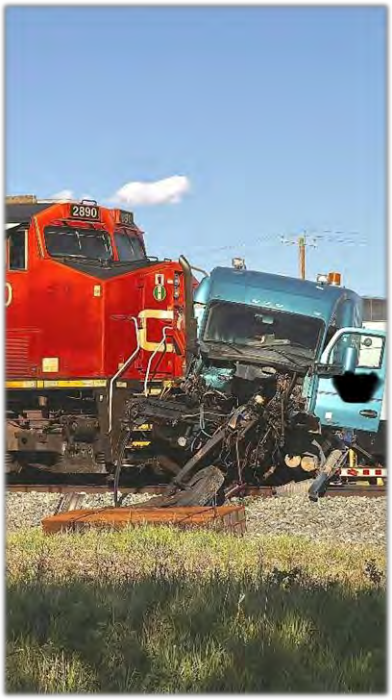
Rationale

Part of LLFD's duties is to respond to highway crashes, including commercial tractor trailers. To ensure safety of firefighters and patients, vehicles must be stabilized to prevent movement or collapse. Currently, LLFD has no way to stabilize commercial vehicles, and the weight exceeds our passenger car system. This creates a situation where either patient care is delayed, or responder safety is compromised. Research indicates that the time it takes a trauma patient to reach definitive care is a huge indicator of their survival and treatment outcomes, and so a delay is not acceptable. As well, even when the reason for delayed extrication is justified, it negatively affects public perception, responder morale, and can contribute to operational stress injuries of responders. This is especially true of situations involving tour buses with multiple occupants.

The proposed strut system has a capacity to stabilize the large vehicles in our response area quickly and safely, ensuring efficient extraction of patients and minimizing highway closure times.

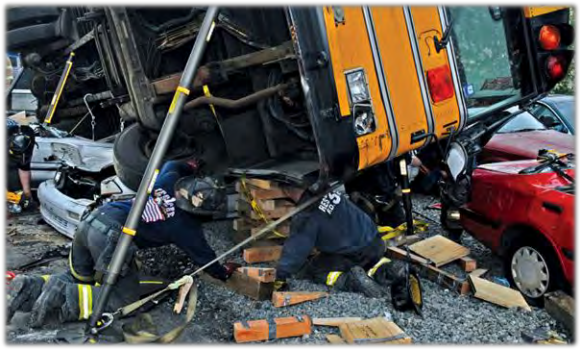
As described by the manufacturer:

"The Interstate Vehicle Stabilization Kit (VSK) has a maximum load of up to 120,000 lbs (54.431 kg) with a 4:1 safety factor. This kit is designed to stabilize multiple industrial or commercial vehicles in complex collision scenarios. With its LongShore Rescue Struts and up to 4 ft (122 cm) of extensions, the Interstate VSK can reach up to 14ft (4,3 m) to find purchase on vehicle high points. With the LongShore Rescue Struts exceptional strength at longer lengths, stabilizing even loaded concrete mixers is possible."









LLFD Operational Expense Justification NEW HALL

October 1st, 2027 to December 31st, 2027

GL Code	Definition	2027 Budget Request	One-Time Expense	Ongoing Operational Expense	Notes
5080	Insurance	$ 5,000.00		$ 5,000.00	
5100	Communications	$ 7,360.54	$ 1,000.00		Technology Set Up Support
			$ 6,360.54		Tech (monitors, TVs, phones, etc.)
5150	Uniforms & PPE	$ 1,500.00	$ 1,500.00		
5180	Local Events	$ 5,000.00	$ 5,000.00		Ribbon Cutting Ceremony: IT, Catering, Advertising Etc.
5201	Wages - POC & P/T Employees	$ 29,681.18	$ 3,800.40		Admin: ADDITIONAL 10 hours/week @ $31.67/hour w/COLA
			$ 24,739.20		POCs: ADDITIONAL 80 hours/week @ $25.77/hour
			$ 1,141.58		Vacation Pay
5202	CPP	$ 1,766.03	$ 1,766.03		5.95% of income
5204	EI	$ 483.80	$ 483.80		1.63% of income
5250	Gas, Diesel & Propane	$ 2,750.00		$ 2,750.00	3 Months - Superior
5260	Repairs & Maintenance - Slate Road	$ 2,000.00	$ 2,000.00		Staff Accommodation Furniture Removal & Cleaning
5270	Repairs & Maintenance - Station	$ 1,500.00	$ 1,500.00		Hall Small Repairs
5300	Shop Tools & Supplies	$ 3,500.00	$ 3,500.00		Small Maint. Tools
5320	Cleaning Supplies	$ 9,500.00	$ 7,500.00	$ 2,000.00	Floor cleaner, vaccuum, mops, consumables, etc.
5370	Rent & Utilities	$ 14,500.00		$ 13,750.00	EPCOR Bills
				$ 500.00	Alarm Monitoring
				$ 250.00	Pest Control
5380	Equipment (non-capital)	$ 63,667.41	$ 13,037.22		Office & Meeting Room Furniture
			$ 11,271.65		Kitchen & Training Room Furniture
			$ 13,150.22		Shelving & Cabinets
			$ 15,000.00		Hose Ready Racks
			$ 3,708.32		Dorm Room Furniture
			$ 2,500.00		Artwork & Décor
			$ 5,000.00		Rugs & Mats
		$ 148,208.97	**$ 123,958.97**	**$ 24,250.00**	



Issue Brief
2026-11-10

Agenda Item 6c. | Strategy Review

Purpose

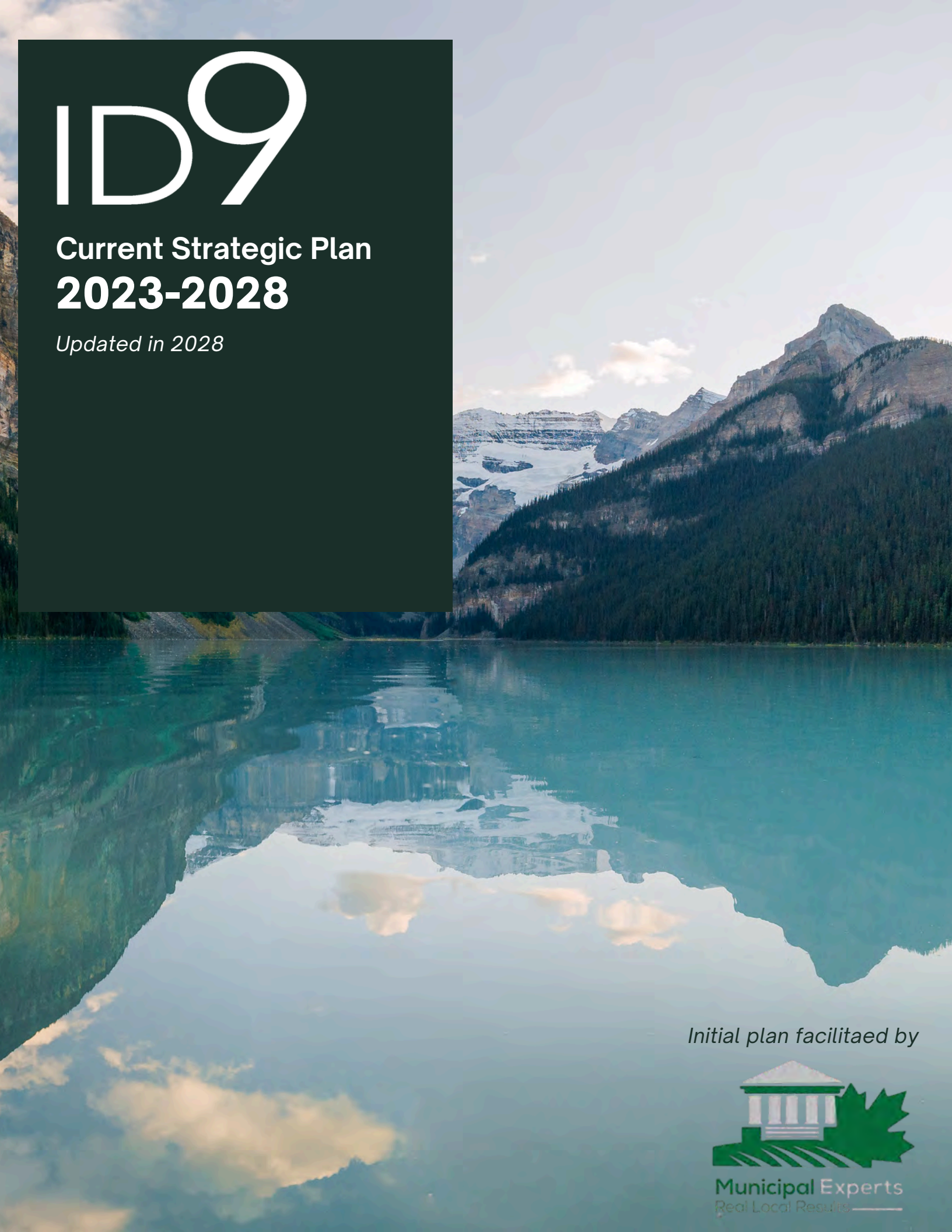
At its recent strategic planning discussion, Council reviewed the proposed strategies and identified a focused set of priorities to guide Administration's work over the next year. These priorities reflect Council's revised strategic goals, which are intended to be circular and interconnected rather than hierarchical, recognizing that individual initiatives may advance multiple goals simultaneously.

Following Council's direction, Administration has incorporated the selected strategies and associated actions into the Strategic Plan. The updated plan provides a practical framework for translating Council's strategic direction into actionable work, while ensuring that efforts remain focused on the areas Council has identified as most important.

The selected priorities emphasize long-term financial preparedness, streamlined funding relationships with dependent Societies, accessible communication between Administration and stakeholders, advocacy for improved connectivity along major tourism corridors, a better understanding of regional transit impacts, and greater clarity regarding ID9's jurisdiction and responsibilities.

Recommendation

That Council approve the updated Strategic Plan, incorporating the strategies and associated actions identified through Council's strategic planning discussion, as the guiding framework for the next year.



ID9

Current Strategic Plan
2023-2028

Updated in 2028

Initial plan facilitaed by

Municipal Experts
Real Local Results

Strategic Planning Workshop

During October of 2023 ID #9 gathered council and administration for a two day workshop to identify areas of importance and focus for the future.

ID 9 Participants

- Dave Schebek, Chair
- Jean-Marc Stelter, Vice Chair
- Don Beaulieu, Councillor
- Julie Canning, Councillor
- Alexandra Parkinson, Councillor
- Danielle Morine, Chief Administrative Officer
- Kurtis Pratt, Deputy Chief Administrative Officer
- Kassidy Stevens, Municipal Intern

Municipal Experts Inc. was able to record the individual and group feedback from the sessions in its' role as the workshop facilitator. This document represents a distillation of the general themes, ideas and ultimately the priorities that ID9 would like to emphasize in the future.

It was an honour for us to be able to facilitate the sessions, paying close attention to what is truly important to individual participants while enabling frank discussion about the purpose, function, and responsibilities that the ID has to its' residents, visitors, and businesses.

We are proud to present the corresponding Strategic Plan to you and ID9's stakeholders as a tool that provides you with clarity to make important decisions in the future.

With gratitude,

Paul Salvatore, BA, ALUP, CLGM
CEO, Municipal Experts Inc.

Steve Christie
Senior Advisor, Municipal Experts Inc.

Executive Summary

This document speaks to the strategic planning workshop that took place in Lake Louise on October 3rd and 4th 2023 with members of Improvement District 9's leadership and administrative team.

It covers important topics that impact the municipal operations of the municipality those encountered through its interface with appointed Councillors.

It includes a description of the value of the strategic planning workshop as an important investment of time leading to greater understanding of municipal operations and building relationships within the organization and amongst stakeholders.

While a Vision, Mission Statement and Values were discussed they were not the focal point of workshop activities. Instead, the consideration of organizational capacity relative to resources and the importance of good communication were noted through the group's activities.

Particular attention was also given to the importance of building relationships within the organizations that the ID participates in, as well as building relationships with Parks Canada and Alberta Municipal Affairs. Both are critical to the success of the ID in the future, so these relationships need to be nurtured.

There was an emphasis on approaches to good governance, starting with Councillor relationships and the importance of setting clear expectations for each other within Council, with the CAO, and for the performance of the organization.

Participants considered the Political, Economic, Social Technological, Legal and Environmental factors that should be noted for future decision making. It also reviewed the current Strengths, Opportunities, Aspirations and Results that should be considered.

The workshop led to the review of the factors that the ID are facing, challenging members to consider their direct and indirect roles in the future. The group determined that while the tourism industry is, by far the ID's major employer it's place in tourism is limited since advocacy groups currently occupy effective positions to promote the industry.

On a more practical level the group set its 2024 priorities by identifying the projects and activities that it should focus on in the next 12 months. This provides structure for measurable progress in the next year and set itself up for success.

Introduction

The platypus is a unique creature in the animal world. It's a mammal that resembles a duck with a body that resembles a beaver, or an otter.

Improvement District 9 (ID9) shares its place amongst municipal peers, as a unique – some might say platypus-like creature swimming alongside a flock of ducks. While it may share some characteristics, it is so unique that others may not be able to relate or understand how it works. Some of those unique features include its geography and its relationships with Municipal Affairs and Parks Canada and how it manages through 3rd party community organizations.

ID9's residents and businesses set expectations around how and which services are delivered there. Those expectations ultimately land in the inboxes of municipal representatives leading to debate, policy direction and implementation.

This document identifies the ID's current priorities and organizational themes, aimed to help orient the key players and serve as a reference to help guide future decision making. All of this should be considered in the context of its unique status as Alberta's municipal equivalent to the platypus!



What Is Strategic Planning

In the context of municipal government, strategic planning includes a review of high-level goals, and the implementation of priorities that are important to the organization and community at large. It's also a process that generates thoughtful discussion, cultivates ideas, challenges the status quo, and establishes common ground amongst organizational leaders.

In this instance, Strategic Planning refers to the Workshop attended by ID9's Council and Administrative leaders in Lake Louise on October 3rd and 4th, 2023.

Why Strategic Planning

Even the best managed and led organizations need to take time to reflect, evaluate and establish common ground. In fact, organizations that regularly schedule time to think about their situation and the approaches that they need to consider are proven to make better decisions while also creating a more positive organizational culture. These are some of the reasons why strategic planning is adopted as a best practice in the world of municipal government.

he resulting plan serves as an important communication tool for Council and Administration. It can also be used effectively to inform stakeholders about what is important to Council and what the public can expect from the organization.

Following the completion of a strategic plan, the question "Is that in the strategic plan?" can help to confirm the areas that continue to deserve a priority, or alternatively, underscore options that may not have previously been considered.

Workshop Activities & Outcomes

Below is a summary of the activities that were undertaken during the workshop. All activities were completed with participants, either as one group, or in multiple break-out groups. This section also presents a summary of the discussion by topic area, as well as the outcomes that need to be addressed. The section concludes with the priorities that the group identified for 2024.

Activities

- Mission, Vision and Values Discussion
- Capacity, Transparency and Communication
- Governance Discussion
- Complex Relationships Discussion –Municipal Affairs and Parks Canada
- Service Priority – Realization – Residents
- Regional Services
- PESTLE - Political, Economic, Social, Technological, Legal, Environmental Review
- SOAR Strengths, Opportunities, Aspirations, Results
- What Works Well? (WWW)
- Areas for Improvement (AI) Capacity Discussion – Reality Check
- Priority Setting

Discussion & Outcomes

Vision, Mission, and Values Check-Up

The (previous) 2022 Strategic Planning Outcomes Report was reviewed to briefly consider the Mission Statement. The Mission Statement was accepted in the workshop, however there was a desire to look to a future planning session (in 2024, or beyond) that would better suit the organization. This would also be an opportunity to develop a more future driven approach to planning, through the development of a vision that is more aspirational in nature.

Outcome

- Review and update the ID's Vision and Values and Mission Statement as part of a future planning process.

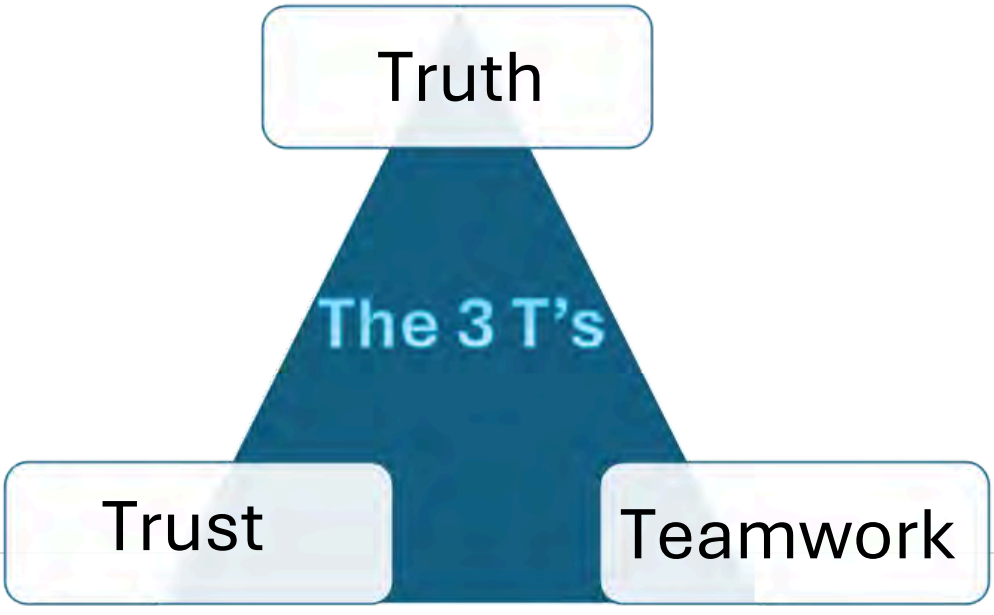
Capacity, Transparency and Communication

ID9's organizational performance can only be measured relative to the resources that are allocated. Having limited staff covering a broad scope of services means that the organization is stretched in many directions. Having a clear scope of services and the strength to say NO to requests can free up time and maintain the organization's focus.

One of the challenges that all municipalities face is coming up with a balance between communicating clearly and demonstrating a high level of accountability. This is a bigger challenge when resources are limited.

Communication issues are amplified when resources are limited, and stress levels are elevated. Reducing organizational stress is amplified when a small staffing contingent is responsible for a very broad scope of work. This can prove extremely challenging especially when communication is perceived as being limited, or individuals feel that they are being left out of the loop.

We reviewed the 3T's, essential for good governance and communication:



High functioning organizations can communicate with Truth, gaining Trust by delivering on promises and building the Team as everyone works together.

ID9 needs to be conscious about the 3 T's in everything that they do. This will elevate the quality of the work and the public's perception of the organization.

Outcome

- Cultivate interpersonal relationships through the consistent application of the 3T's.
- Adopt a common understanding of what needs to be communicated and how information needs to be shared.
- Appreciate that group communication should be as open as possible, but there are limits to the amount of information that be communicated effectively.

Governance Discussion

Good governance is a term used to describe effective board management. In the context of a municipal council good governance takes on many different forms and is greatly influenced by the following:

- Interpersonal communication
- Formal communication
- Alignment of values, goals, and activities
- Personal and public perceptions
- Trust and integrity
- Understanding of roles, responsibilities, and boundaries between each

Good governance is a product of the shared understanding of organizational expectations and an appreciation for the organization's capacity to deliver results. Conversely, there are many examples of poor governance that lacks the basic features necessary to function effectively.

In all municipalities, the roles and relationships of the Chair and the Chief Administrative Officer (CAO) are of particular importance to effective governance. The Chair is responsible for setting the agenda and communicating with members of council in addition to having a role as Council's "first amongst equals" and the Community's executive representative.

The CAO functions as an important link between municipal staff, the Chair, Council, and the various stakeholders that connect to the municipality.

Trouble can occur when any of the factors mentioned above are challenged or compromised. In a community and organization like ID9, there are many complex relationships that can impact the quality of governance, one of the biggest is the unique nature of the ID itself.

Outcome

- The Chair and the CAO need to maintain positive communication with all members of Council. Communications strategies need to be developed to ensure that information is shared effectively. This needs to be done while being realistic about the limits to the capacity of the organization.
    - One way of accomplishing this is to provide Council members with a weekly briefing that includes updates from the Chair and the CAO. This helps to manage expectations while also establishing acceptable boundaries for good communication.

Complex Relationships with Municipal Affairs and Parks Canada

Like all municipalities in Alberta, the ID exists under Alberta's Ministry of Municipal Affairs. But in this case - through a contract with the Town of Raymond. However, the ID's functions are limited compared with typical Alberta Municipalities. As a result, officials serving the ID's Council need to have more time to understand these complexities.

This can be addressed through the orientation process, but regardless – it takes time for Council members to gain experience and knowledge about how the municipality works. It's also challenging because there are few municipalities that operate similarly to the ID.

Additionally, there are unique relationships with Parks Canada that makes the ID's role and position more complex than others in the Province. It also is impacted by its' position as a world class tourist destination.

Here are some examples below:

- A connection directly from the Ministry of Municipal Affairs, whose staff provide input and oversight to the ID. This is uncommon in Alberta municipalities.
- A municipal Council that is appointed by the Minister of Municipal Affairs. This means that the Chair and Councillors have not participated in a local election process. As a result, appointments can be perceived as meeting the Minister's needs instead of reflecting local representation.
- The unique geography of ID9. ID9 features incredible geography, essentially covering the entirety of Banff National Park, except for the Town of Banff. For this reason, the ID has an atypical tax base that is concentrated in the Village of Lake Louise and pockets of commercial activity at Sunshine Village, Lake Louise Ski Resort, Castle Junction, and Saskatchewan River Crossing.
- A reduced range of service compared to other municipalities in Alberta due to Parks Canada's responsibility for infrastructure as an administrator within the National Park.
- A much higher transient worker population, supplying labour to ski hills, hotels, restaurants, and other tourism-focused services.
- A lack of both permanent and temporary housing options. For example, to live in Lake Louise, you need to prove that you are employed there. This poses a challenge to a municipality that may wish to grow or provide a range of services.

The combination of these factors presents many challenges to the management of ID9. Because it is in such a unique place amongst its' peers in municipal government the ID has been forced to look for new ways to deliver the services that its' residents expect.

ID has been able to deliver additional services through the support of community organizations.

Outcome

- The ID needs to consider ways that it can advocate for more municipal autonomy within its relationship with the province.
- A plan would need to be developed to define the types of changes that the ID would like to see in the future.

Service Priority – Realization - Residents

One of the themes that emerged during the workshop included the realization that most services that the ID provides are geared toward residents. It was acknowledged that emergency services and transportation serve both industry and residents, however local service areas such as Lake Louise recreation and community services are intended primarily for residents.

Outcome

- Focusing time and attention on services for residents should be top of mind.
- Parks Canada sees itself – and has the budget to address most issues related to tourism. Working through the relationship with Parks Canada can accomplish many of the tourism- related goals that the ID needs for the future.
- While it is true that it can be frustrating at times to rely on a strategic partner, the ID is not in the position to spend a significant portion of its current funding and staff resources on tourism, however it can influence Parks Canada by maintaining a strong relationship with Parks Canada's leadership.

Regional Services

Regional Transportation (ROAM) and Protective Services (Police, Fire, EMS) will continue to be managed outside of the ID's direct control. Most communities that have an RCMP and EMS presence face the same issues.

Outcome

- Once again, the ID needs to continue with its efforts on various committees. Councillors that take the time to gain experience on these boards and committees will have greater influence on future decisions. This takes time and effort to achieve.

PESTLE

PESTLE (Political, Economic, Social, Technological, Legal and Environmental) Factors

An important aspect of planning is considering all the external factors that contribute to the current situation, but to also consider the opportunities and challenges that stem from the following areas.

A summary of discussion follows each.

Political
There is an opportunity to advocate more with Alberta Municipal Affairs and Parks Canada, knowing that power and priorities of these organizations is set in Edmonton and Ottawa.

Economic
The local economy is heavily weighted (95%) to the tourist economy and is not diversified. Labour and demographics are unique due to the seasonality of employment and a high percentage of workers from overseas. This impacts purchasing costs, as contractors must pay high rental / accommodations prices that are passed on to the ID. Concessions for this are not generally approved by Parks Canada through their approvals process.

Social
There is a high expectation of recreational opportunities for residents. Social support for residents is challenging due to the seasonal nature of residency and the very young demographic that often lacks personal transportation.

Technological
Local WiFi/Broadband/cell coverage can be unreliable. This poses a challenge to public safety. This limits potential for home-based business development as there is not enough residential population to support improvements. The ID should advocate to make improvements through provincial representatives and service providers. Attention needs to be given to cyber-security . ID communication via social media and attention to concerns that arise through social media should be noted.

Legal
There is a need to define/redefine the roles and responsibilities of the ID in reference to Municipal Affairs and Parks Canada. The ID needs to communicate clearly that Legal, Land and Labour Issues are considered In Camera items for discussion so that residents know about these limitations. A review of FOIPP (Freedom of Information and Protection of Privacy) policies would be useful for members of Council.

Environment
The ID can lead in areas of sustainability, promoting the message of Reduce, Reuse and Recycle. Proactive involvement in ROAM is an important way to improve local transportation while being more environmentally responsible. An emphasis on the promotion of regenerative tourism should be considered. The ID will need to be prepared for future environmental / disaster events such as fires and floods. This could also translate to increasing education of residents for emergency preparedness.

SOAR

The ID reviewed the Strengths, Opportunities, Aspirations and Results that it should be focused on going forward.

These are as follows:

Strengths

The organization has highly qualified staff and benefits from staff who are on site. This is in contrast to the previous structure, when a contractor would appear on site, usually once per month for a meeting with Council. This is a big improvement.
The ID also has potential to build a strong brand with ties to the local geography and outdoor recreation.

Opportunities

The ID can evolve into an organization that occupies more of an advocacy role to increase it's autonomy and influence the work that is done by Alberta Municipal Affairs and Parks Canada. This will require the development of an advocacy plan that identifies next steps. It can also focus time moving from "Storming to Norming" phase of organizational development. In this sense, it should take solace that it is always evolving and maturing as an organization.

Aspirations

The ID should try to clarify the roles of Councillors, both individually and structurally. This will lead to greater focus and an increase of energy on priorities.

Results

Focus on delivering on objectives and communicating successes and being more visible, letting residents and businesses know "Who we are and what we are doing.".

WWW - WHAT WORKS WELL

- “All very driven people”
- “We all want what’s best for stakeholders”
- “We’ve all been challenged, still pushing for more, with lots of passion”
- “Nimble and decisive”
- “Everyone’s learning and willing to learn more”
- “Protect the ID and firefighters”
- “High community impact”
- “Able to react and focus”
- “Need for more time to action and support”

AI - AREAS FOR IMPROVEMENT

- “Improving trust”
- “Generating a mutual understanding of where we want to go”
- “Broaden out horizons, think bigger picture. Accepting the significance as a destination that is in the same category as Machu Pichu, Venice, etc. Think outside of the box, be better resourced and informed”
- “We could be more efficient on some things”
- “Effective communication, How? What? Why? We can all learn to improve and be better”

PRIORITIES

Through the priority setting process the group gave their support for individual priorities that were later aggregated and ranked according to the total weight given by each participant. Some very encouraging trends started to emerge as individual priorities mirrored those of the group. This demonstrates a high level of alignment between participants and underscores that the group places a high level of importance on the same things.

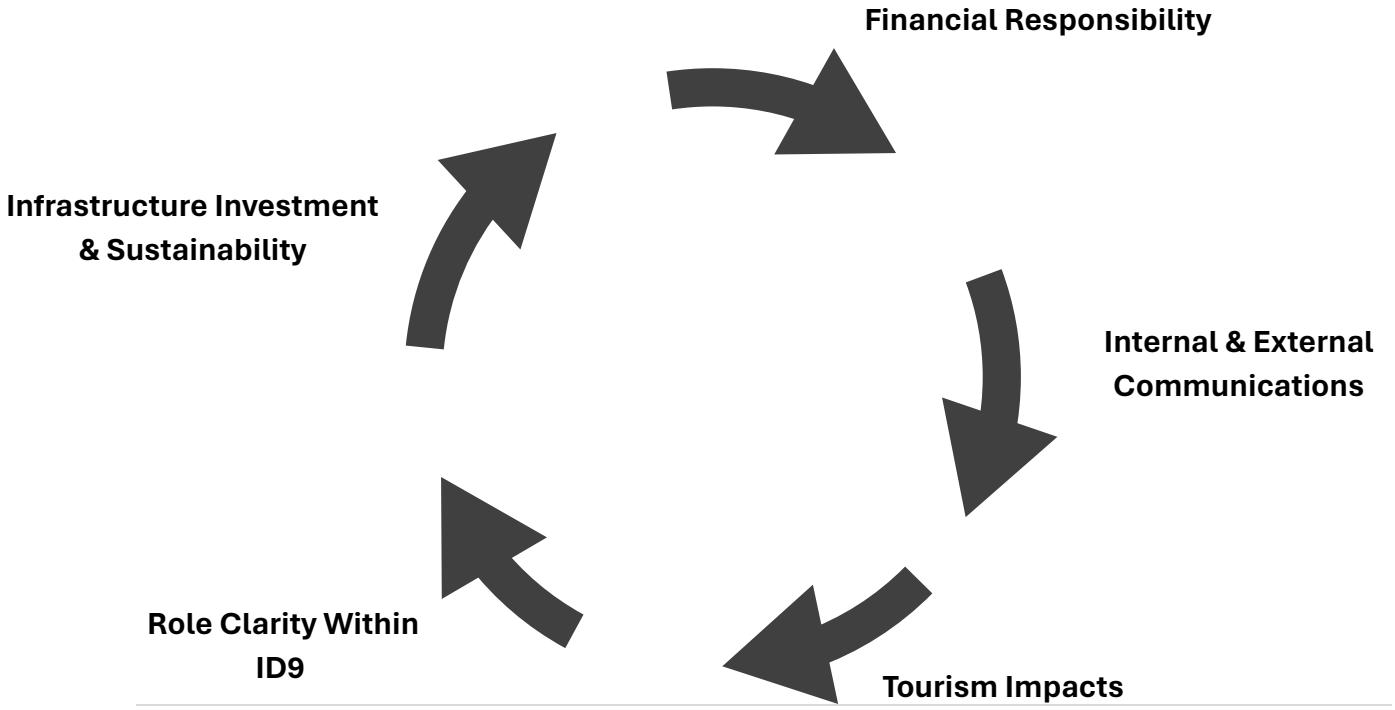
2024

1. Infrastructure Investment – Fire Hall and Staff Housing
2. Taxation – Keeping in mind the impact of affordability and impact on businesses
3. Internal Communications / Truth, Trust and Teamwork
4. Tourism Implications – demonstrating understanding of the impact that all decisions have on the industry
5. Role Clarity (Clarifying the definition of Council's roles and responsibilities, in addition to the articulation of authority and involvement relative to Parks Canada and Alberta Municipal Affairs)

2025

1. Infrastructure Investment – Fire Hall and Staff Housing
2. Financial Responsibility
3. Communications
4. Tourism Implications
5. Role Clarity

2026



Other areas of higher importance for the ID include:

- Allocation of council assignments
- Regional transit
- Stakeholder engagement
- Emergency planning and preparation

Topics that were discussed, but not considered high priority now:

- Emergency operations
- Multi-jurisdictional collaboration
- Alignment – Council (External Relations)
- Communication Implications – (External)
- TNR Actions
- Staff Housing (Community) Strategy
- Planning, Vision -5 year+
- Quality of Life
- Council Education
- Fiscal Responsibility

2027 Strategies

IFINANCIAL RESPONSIBILITY

Strengthen long-term financial planning

- Identify and prepare for new infrastructure operating costs
- Clearly establish grant frameworks for dependent Societies to result in clear and streamlined processes

INTERNAL & EXTERNAL COMMUNICATIONS

Improve stakeholder access to Administration

- Continue offering CAO one-on-one meetings for residents and stakeholders requiring assistance.

TOURISM IMPACTS

Advocate for connectivity along major tourism corridors

- Request solutions to poor service and connectivity along the Trans Canada Highway and Highway 1A

Examine transit and transportation impacts

- Receive a comprehensive review of ROAM transit costs, routes, ridership, pricing and responsibilities.
- Consider the relationship between resident transportation needs and visitor demand.

ROLE CLARITY IN ID9

Develop an ID9 "Who Does What?" framework

- Create a plain-language resource outlining perceived vs accurate scope of influence for:

1. ID9
2. Parks Canada
3. Province of Alberta
4. Other municipal/regional organizations
5. Community organizations
6. Private property owners/operators

OUTCOME

- Develop an annual action plan that includes timeframes for revisiting each of the highest priorities. This is a best practice to be developed and shared with Council and Administration.
- Make stakeholder engagement an important feature of all future activities for the ID. This can be accomplished by making it a part of future Requests for Direction and Decision (RFD's) and making sure that during decision time, the organization asks the question "How have we (or should we) inform our stakeholders?"
- Explore opportunities to improve organizational communication through the Chair and the CAO and council members.

WRAP-UP

ID9 faces many challenges as a unique municipal entity. It must juggle its rare position as one of only a few municipalities in the province that appoints its council members while having some aspects of its operation under the direct control or influence of the Province of Alberta.

Meanwhile it must also strive to influence its position within Banff National Park through its relationship with Parks Canada. It often finds itself having to manage activities while not always having the authority to make decisions in areas that impact its residents.

For this reason, the municipal Council often finds itself having to advocate for services that are provided on a regional basis (Public Transportation, Emergency Services) while facing the very real concerns resulting from the major staff housing fire at Lake Louise Resort, as well as international exposure to the death of backcountry campers due to a grizzly bear attack, and record number of tourists (4.5 million) descended on the area in 2023.

Accordingly, it was an important time for leaders to meet and discuss important issues, plus gain a common understanding of the Strengths, Opportunities, Aspirations and Results that they face.

Perhaps the most valuable outcome of the workshop was an increase in open communication. This led to a realization that the participants are much more aligned than originally. The selected priorities reflected this shift and were very well aligned with individual values. As a result, the organization has a greater potential to achieve these priorities and gain confidence in the organization and all its contributors.

Representing and managing a municipality is challenging at the best of times. Improvement District 9 manages under unique circumstances, remaining focused on the services that build community and achieve progress. It will succeed if it can leverage the ideas of its representatives, the imagination of its residents, communicate with its stakeholders and advocate its positions to organizational partners and other orders of government.

MINUTES OF THE REGULAR MEETING OF COUNCIL

of the Town of Banff in the Province of Alberta
Tuesday, October 13, 2026, at 02:00 PM

COUNCIL MEMBERS PRESENT
Mayor Corrie DiManno
Councillor Brian Standish, Deputy Mayor
Councillor Kaylee Ram, Acting Mayor
Councillor Michelle Backhouse
Councillor David Fullerton
Councillor Marc Ledwidge
Councillor Barb Pelham

COUNCIL MEMBERS ABSENT
None

ADMINISTRATION PRESENT
Darren Enns, Acting Town Manager, and Director, Planning and Environment
Lauren Aebig, Director, Corporate Services
Jason Darrah, Director, Marketing and Communications
Adrian Field, Director, Engineering
Paul Godfrey, Director, Operations
Sharon Oakley, Acting Director, Community Services
Katherine Severson, Director, Emergency and Protective Services
Keri Martens, Fire Chief
Palki Biswas, Finance Controller
Linda Whittaker, Finance Officer
Emma Sanborn, Strategic Initiatives and Special Projects Planner
Renée Lavergne, Information Governance Coordinator
Carolynn Grey, Legislative Advisor
Libbey McDougall, Municipal Clerk

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1. CALL TO ORDER

Mayor DiManno called the October 13, 2026, Regular Meeting of Council to order at 2:00 p.m.

Present in Chamber at Call to Order: (7): Mayor DiManno, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, Councillor Pelham, Councillor Ram, and Councillor Standish

2. CONFIRMATION OF AGENDA

2.1 REVISED Agenda for the October 13, 2026, Regular Meeting of Council

COU26-283
Moved By Councillor Backhouse

That the Revised Agenda for the October 13, 2026, Regular Meeting of Council be confirmed.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

2.2 2026 Council Workplan as of the October 13, 2026, Regular Meeting of Council.docx

Council, by unanimous consent, received the 2026 Council Workplan, as of the October 13, 2026, Regular Meeting of Council, for the Corporate Record.

3. CONFIRMATION OF MINUTES

3.1 Minutes of the September 22, 2026, Regular Meeting of Council

COU26-284
Moved By Councillor Standish

That the Minutes of the September 22, 2026, Regular Meeting of Council be confirmed.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

4. DELEGATIONS

4.1 REVISED Delegation: YWCA Banff, Represented by Ebony Rempel, Chief Executive Officer

COU26-285
Moved By Mayor DiManno

That with respect to Item 4.1, Revised Delegation: YWCA Banff, Represented by Ebony Rempel, Chief Executive Officer, the following be adopted:

That Council direct Administration to return to a future meeting of Council, no later than November 2026, with a report addressing potential options and processes that could be implemented to allow the waiving of Town of Banff Building Permit fees (estimated to at $256,311, or broken down as $255,750 in application fees and $561 Safety Codes fees) for the YWCA Banff Elevated project.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

Council, by way of unanimous consent, recessed the meeting at 2:20 p.m. for a five minute break.

Council reconvened the meeting at 2:25 p.m. with Mayor DiManno in the Chair.

5. PUBLIC HEARINGS AND RELATED BUSINESS

5.1 Continuation of Public Hearing and Request for Decision: Proposed Bylaw 497, Land Use Bylaw Amendments (Heritage Conservation Tools), and Second and Third Readings

Note: Council gave first reading to Bylaw 497 during its May 26, 2026, Regular Meeting by way of adopted Motion COU26-151 and further directed Administration, by way of adopted Motion COU26-152, to organize a Public Hearing in accordance with the *Municipal Government Act*.

The Public Hearing for Bylaw 497, Land Use Bylaw Amendments (Heritage Conservation Tools), being a bylaw of the Town of Banff to enable heritage conservation goals and solutions established in the Heritage Resources Action Plan, commenced on July 14, 2026, and continued of October 13, 2026, starting at 2:26 p.m.

The Municipal Clerk confirmed that all legislated requirements had been met to commence the Public Hearing on Bylaw 497 on July 14, 2026, and that no further legislative requirements had been necessary to continue on this day.

Darren Enns, Director, Planning & Environment, provided a brief overview of information presented on July 14, 2026, when the Public Hearing for 497 commenced, and commented on new information provided to Council as part of the continuation of the Public Hearing. He also responded to questions of clarification posed by Council.

The following Written Submissions were received by Council on July 14, 2026, with respect to the Public Hearing for Bylaw 497:

1. Denise Wheelhouse, Manager, Bowstrings Heritage Foundation: Letter dated July 10, 2026;
2. Parks Canada: Letter received July 10, 2026;
3. Doug Leighton: Letter dated July 13, 2026; and
4. Leslie Taylor: Letter received July 14, 2026.

The following Verbal Submissions were received by Council on July 14, 2026, with respect to the Public Hearing for Bylaw 497:

1. Doug Leighton;
2. Bill Luxton;
3. Leslie Taylor; and
4. Harvey Locke.

No additional Written Submissions were received by Council on October 13, 2026, with respect to the Public Hearing for Bylaw 497.

The following Verbal Submissions were received by Council on October 13, 2026, with respect to the Public Hearing for Bylaw 497:

1. Harvey Locke.

Following the completion of Verbal Submission presentation on October 13, 2026, Mayor DiManno asked if there was anyone else present who wished to speak to Bylaw 497. No additional speakers came forward at this time on October 13, 2026.

The Municipal Clerk confirmed that no additional Written Submissions had been received with respect to Bylaw 497 at this time on October 13, 2026.

Mayor DiManno asked for a third and final time if there was anyone else present who wished to speak to Bylaw 497 on October 13, 2026. No additional speakers came forward at this time.

Mayor DiManno declared the public hearing for Bylaw 497, Land Use Bylaw Amendments (Heritage Conservation Tools), closed at 2:59 p.m. on October 13, 2026.

Moved By Mayor DiManno

That with respect to Item 5.1, Continuation of Public Hearing and Request for Decision: Proposed Bylaw 497, Land use Amendments (Heritage Conservation Tools), and Second and Third Readings, the following be adopted:

That Bylaw 497, Land Use Amendments (Heritage Conservation Tools), be read a second time.

The following amendments to second reading of Bylaw 497, Land Use Amendments (Heritage Conservation Tools), were considered by Council:

COU26-286
Moved By Councillor Ledwidge
Amendment

That Council direct Administration to prepare proposed wording for an amendment to Bylaw 497 that removes Tactic 13 - Transfer of Development Rights.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

Council, by way of unanimous consent, recessed the meeting at 3:04 p.m. for a ten minute break.

Council reconvened the meeting at 3:16 p.m. with Mayor DiManno in the Chair.

COU26-287
Moved By Councillor Fullerton
Amendment

That Council direct Administration to prepare proposed wording for an amendment to Bylaw 497 that remove Tactic 12, Wider Range of Uses Permitted.

For (3): Councillor Fullerton, Councillor Ledwidge, and Councillor Standish
Against (4): Mayor DiManno, Councillor Pelham, Councillor Backhouse, and Councillor Ram

MOTION DEFEATED

COU26-288
Moved By Councillor Ledwidge
Amendment

That Council direct Administration to prepare proposed wording for an amendment to Bylaw 497 that amends Tactic 12 by removing the following discretionary uses:

- Private Education Services;
- Studios;
- Religious Assemblies;
- Government Services; and
- Professional, Financial, Health and Office Services.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

COU26-289
Moved By Councillor Pelham
Amendment

That Council direct Administration to prepare proposed wording for an amendment to the definition of "Non-Commercial Heritage Use" that would ensure that in that in all instances it is operated by a registered charity or not-for-profit organization, that relates to Banff National Park.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

Moved By Councillor Fullerton
Amendment

That Council direct Administration to prepare proposed wording for an amendment to Bylaw 497 that removes the heritage-specific variance test.

For (2): Councillor Fullerton, and Councillor Ledwidge
Against (5): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, and Councillor Ram

MOTION DEFEATED

Council, by way of unanimous consent, recessed the meeting at 3:49 p.m. for a five minute break.

Council reconvened the meeting at 3:55 p.m. with Mayor DiManno in the Chair.

COU26-291
Moved By Councillor Ledwidge
Amendment

That Council direct Administration to prepare proposed wording for an amendment to Bylaw 497 that would revise Tactic 11 – Adjusting Approving Authority, so that all Heritage Related Development decisions are determined by the Municipal Planning Commission.

For (2): Councillor Fullerton, and Councillor Ledwidge
Against (5): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, and Councillor Ram

MOTION DEFEATED

COU26-292
Moved By Mayor DiManno
Amendment

That Council direct Administration to prepare proposed wording for amendments to Bylaw 497 that would address the changes recommended by legal counsel as set out in Attachment 2, Recommended Administrative Amendments.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

COU26-293
Moved By Councillor Backhouse

That with respect to Item 5.1, Continuation of Public Hearing and Request for Decision: Proposed Bylaw 497, Land Use Bylaw Amendments (Heritage Conservation Tools), and Second and Third Readings, the following be adopted:

That second and third reading of proposed Bylaw 497 be deferred to return to Council no later than November 2026, so as to allow time for Administration to draft proposed amendments, as directed by Motions COU26-286 to COU26-292, and circulate proposed wording of amendments to the Bylaw to the Town's Legal Counsel and Parks Canada prior to third, and final reading.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

5.1.1 Written Submissions for Proposed Bylaw 497, Land Use Bylaw Amendments (Heritage Conservation Tools)

Note: Written Submissions provided as part of the Public Hearing, which commenced on July 14, 2026, and concluded on October 13, 2026, have been noted in the Minutes under Item 5.1, Continuation of Public Hearing and Request for Decision: Proposed Bylaw 497, Land Use Amendments (Heritage Conservation Tools).

5.1.2 Verbal Submissions for Proposed Bylaw 497, Land Use Bylaw Amendments (Heritage Conservation Tools)

Note: Verbal Submission presentations provided as part of the Public Hearing, which commenced on July 14, 2026, and concluded on October 13, 2026, have been noted in the Minutes under Item 5.1, Continuation of Public Hearing and Request for Decision: Proposed Bylaw 497, Land Use Amendments (Heritage Conservation Tools).

6. PUBLIC INPUT ON APPROVED AGENDA ITEMS

6.1 Written Submissions
No Written Submissions were received for this meeting.

6.2 Verbal Submissions
No Verbal Submissions were provided at this meeting.

7. UNFINISHED BUSINESS

No items of Unfinished Business were scheduled as part of this meeting.

8. ADMINISTRATIVE REPORTS

8.1 Request for Decision: Proposed Bylaw 503, Machinery and Equipment Municipal Property Tax Exemption

COU26-294
Moved By Councillor Standish

That with respect to Item 8.1, Request for Decision: Proposed Bylaw 503, Machinery and Equipment Municipal Property Tax Exemption, the following be adopted:

That Bylaw 503 be introduced and read a first time.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

COU26-295
Moved By Councillor Pelham

That with respect to Item 8.1, Request for Decision: Proposed Bylaw 503, Machinery and Equipment Municipal Property Tax Exemption, the following be adopted:

That Bylaw 503 be read a second time.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED UNANIMOUSLY

COU26-296
Moved By Councillor Backhouse

That with respect to Item 8.1, Request for Decision: Proposed Bylaw 503, Machinery and Equipment Municipal Property Tax Exemption, the following be adopted:

That authorization now be given to read Bylaw 503 a third time.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED UNANIMOUSLY

COU26-297
Moved By Councillor Ram

That with respect to Item 8.1, Request for Decision: Proposed Bylaw 503, Machinery and Equipment Municipal Property Tax Exemption, the following be adopted:

That Bylaw 503 be read a third time.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

8.2 Request for Decision: Council Resolution for Forest Resource Improvement Association of Alberta (FRIAA) Grant Application

COU26-298
Moved By Councillor Standish

That with respect to Item 8.2, Request for Decision: Council Resolution for Forest Resource Improvement Association of Alberta (FRIAA) Grant Application, the following resolution be adopted:

Now therefore be it resolved that Council support the application to the Forest Resource Improvement Association of Alberta (FRIAA) grant 2026.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

8.3 Request for Decision: 2027 Council Service Review Additions

COU26-299
Moved By Councillor Backhouse

That with respect to Item 8.3, Request for Decision: 2027 Council Service Review Additions, the following be adopted:

That Council direct Administration to return as part of the 2027 Service Review Process with options for executing the following item:

Topic	Year	Description
Bicycle Parking Infrastructure	2027	Conduct a comprehensive audit report of bicycle parking infrastructure throughout Banff. The review would consider not only the number and location of bike racks, but their utilization, accessibility, functionality, and effectiveness. The audit report should identify gaps and opportunities in relation to current congestion, high-demand areas, future development, and anticipated transportation needs, and provide recommendations for future bicycle parking investment and placement.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

COU26-300
Moved By Councillor Standish

That with respect to Item 8.3, Request for Decision: 2027 Council Service Review Additions, the following be adopted:

That Council direct Administration to return as part of the 2027 Service Review Process with options for executing the following item:

Topic	Year	Description
Paint Sidewalk	2027	Paint a sidewalk/crossing near or at the Legion like the rainbow painting but with poppies.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

COU26-301
Moved By Councillor Standish

That with respect to Item 8.3, Request for Decision: 2027 Council Service Review Additions, the following be adopted:

That Council direct Administration to return as part of the 2027 Service Review Process with options for executing the following item:

Topic	Year	Description
Increased Litter Pick-Up	2027	Implement a back-alley litter pick on the 100 and 200 blocks of Banff Avenue as part of our regular Banff Avenue litter pick.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

9. NOTICES OF MOTION

No Notices of Motion were submitted for this meeting.

10. COMMITTEE REPORTS

Council, by unanimous consent, received the following Committee Reports for the Corporate Record:

10.1 Confirmed Minutes of the June 10, 2026, Regular Meeting of the Bow Valley Regional Transit Services Commission

10.2 Confirmed Minutes of the August 12, 2026, Regular Meeting of the Bow Valley Regional Transit Services Commission

11. NEW/URGENT BUSINESS

No New/ Urgent Business was included as part of this meeting.

12. CONFIDENTIAL ITEMS AND ATTACHMENTS

No Confidential Items and Attachments were scheduled as part of this meeting.

13. CORRESPONDENCE

No items of Correspondence were received for this meeting.

14. ADJOURNMENT

COU26-302
Moved By Councillor Pelham

That the October 13, 2026, Regular Meeting of Council adjourn at 4:45 p.m.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

On Original

Corrie DiManno, Mayor

On Original

Libbey McDougall, Municipal Clerk

MINUTES OF THE ANNUAL ORGANIZATIONAL MEETING OF COUNCIL

of the Town of Banff in the Province of Alberta
Tuesday, October 20, 2026, at 02:00 PM

COUNCIL MEMBERS PRESENT
Mayor Corrie DiManno
Councillor Brian Standish, Deputy Mayor
Councillor Kaylee Ram, Acting Mayor
Councillor Michelle Backhouse
Councillor David Fullerton
Councillor Marc Ledwidge
Councillor Barb Pelham

COUNCIL MEMBERS ABSENT
None

ADMINISTRATION PRESENT
Kelly Gibson, Town Manager
Lauren Aebig, Director, Corporate Services
Renée Lavergne, Information Governance Coordinator
Carolynn Grey, Legislative Advisor
Libbey McDougall, Municipal Clerk

UNCONFIRMED

1. CALL TO ORDER

Mayor DiManno called the October 20, 2026, Annual Organizational Meeting of Council to order at 2:01 p.m.

Present in Chamber at Call to Order: (7): Mayor DiManno, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, Councillor Pelham, Councillor Ram, and Deputy Mayor Standish

2. CONFIRMATION OF AGENDA

2.1 Agenda for the October 20, 2026, Annual Organizational Meeting of Council

COU26-303
Moved By Councillor Backhouse

That the Agenda for the October 20, 2026, Annual Organizational Meeting of Council be confirmed.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

3. ANNUAL ORGANIZATIONAL MEETING BUSINESS

3.1 Request for Decision: Deputy Mayor and Acting Mayor Appointments

COU26-304
Moved By Councillor Pelham

That with respect to Item 3.1, Request for Decision: Deputy Mayor and Acting Mayor Appointments, the following be adopted:

That Council, in accordance with Section 152 and 213 (4)(a) of the Municipal Government Act, respectively, confirm the appointments of:

a. The Deputy Mayor and Acting Mayor terms; and
b. Councillor Pelham and Councillor Standish as the back-up signing authorities;

as outlined in the Deputy Mayor and Acting Mayor Roster for the 2025 -2029 Town of Banff Council Term of Office (Attachment), for the remainder of the 2025 – 2029 Council Term of Office, originally approved by way of Motions COU25-403 and COU25-404, respectively, adopted as part of the 2025 Annual Organizational Meeting of Council.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

3.2 CORRECTED Request for Decision: Proposed 2027 Council and Committee Meeting Calendar

COU26-305
Moved By Mayor DiManno

That the 2027 Council and Committee Meeting Calendar (Attachment) be amended by:

- Deleting the Tuesday, March 30, 2027, Regular Meetings of the Governance and Finance Committee and Council; and
- Scheduling a Regular Meeting of the Governance and Finance Committee on Tuesday, March 23, 2027, to commence at 9:00 a.m. in the Council Chamber; and
- Scheduling a Regular Meeting of Council on Tuesday, March 23, 2027, to commence at 2:00 p.m. in the Council Chamber.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

COU26-306
Moved By Mayor DiManno

That the 2027 Council and Committee Meeting Calendar (Attachment) be further amended by:

- Deleting the Tuesday, June 01, 2027, Regular Meetings of the Governance and Finance Committee and Council; and
- Scheduling a Regular Meeting of the Governance and Finance Committee on Tuesday, June 08, 2027, to commence at 9:00 a.m. in the Council Chamber; and
- Scheduling a Regular Meeting of Council on Tuesday, June 08, 2027, to commence at 2:00 p.m., in the Council Chamber.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

COU26-307
Moved By Mayor DiManno

That the 2027 Council and Committee Meeting Calendar (Attachment) be further amended by deleting the following meetings:

- Tuesday, August 10, 2027 Regular Meeting of the Governance and Finance Committee; and
- Tuesday, August 10, 2027 Regular Meeting of Council.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

COU26-308
Moved By Councillor Pelham

That the 2027 Council and Committee Meeting Calendar (Attachment) be further amended by:

- Deleting the following Service Review Meetings of the Governance and Finance Committee:

  Tuesday, November 30, 2027;
  Thursday, December 02, 2027; and
  Tuesday, December 07, 2027;

- Scheduling the following Service Review Meetings of the Governance and Finance Committee, to commence at 9:00 am and complete at 5:00 p.m., in the Council Chamber:

  Monday, December 06, 2027;
  Wednesday, December 08, 2027; and
  Friday December 10, 2027;

For (6): Mayor DiManno, Councillor Pelham, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram
Against (1): Councillor Standish

MOTION CARRIED

Council, by way of unanimous consent, recessed at 2:57 p.m. for a five minute break.

Council reconvened the meeting at 3:02 p.m. with Mayor DiManno in the Chair.

COU26-309
Moved By Councillor Backhouse

That the 2027 Council and Committee Meeting Calendar (Attachment) be further amended by:

- Deleting the Tuesday, April 27, 2027, Regular Meetings of the Governance and Finance Committee and Council; and
- Scheduling a Regular Meeting of the Governance and Finance Committee and Council on Thursday, April 29, 2027, commencing at 9:00 a.m. and 2:00 p.m. respectively, in the Council Chamber.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

COU26-310
Moved By Mayor DiManno

That with respect to the Corrected Request for Decision: Proposed 2027 Council and Committee Meeting Calendar, the following be adopted**, as amended by motions COU26-305, COU26-306, COU26-307, COU26-308, and COU26-309:**

That Council approve the **amended** 2027 Council and Committee Meeting Calendar (Attachment).

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

3.3 UPDATED Request for Decision: 2026 - 2027 Federal, Municipal, and Improvement District No. 9 Appointments to Town of Banff Boards, Commissions, and Corporations

COU26-311
Moved By Councillor Ram

That with respect to Item 3.3, Updated Request for Decision: 2026 - 2027 Federal, Municipal, and Improvement District No. 9 Appointments to Tow of Banff Boards, Commissions, and Corporations, the following be adopted:

That Council:

1. Confirm the following 2026 – 2027 Federal appointments:

a. Parks Canada Representative to the Development Appeal Board:
Alice Wan.

b. Parks Canada Representative to the Municipal Planning Commission:
Joshua Simpson.

c. Parks Canada Representatives to the Banff Heritage Corporation:
Susan Kennard; and
Christine Moreland (Alternate).

2. Appoint Sharon Oakley, Manager, Housing Sustainability, as senior Town of Banff administrator representative to the Banff Housing Corporation; and
3. Appoint Councillor Alexandra Parkinson as the Improvement District No. 9 (ID9) Council representative to the Banff Public Library Board for a term ending at the 2027 Annual Organizational Meeting of Council scheduled for October 19, 2027.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

3.4 Briefing: Council Member Attendance at Meetings of Council, Boards, Commissions, Committees, and Corporations and External Agencies

COU26-312
Moved By Councillor Backhouse

That with respect to Item 3.4, Briefing: Council Member attendance at Meetings of Council, Boards, Commissions, and Corporations, the following be adopted:

That Council receive the Council Member Attendance at Meetings of Council, Boards, Commissions, Committees, and Corporations and External Agencies Briefing for the Corporate Record.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

3.5 REVISED Request for Decision: 2026-2027 Appointment of Council Members to Town of Banff Boards, Committees, Commissions, and Corporations, as well as to Various External Agencies

COU26-313
Moved By Mayor DiManno

That with respect to Item 3.5, Request for Decision: 2026 -2027 Appointment of Council Members to Town of Banff Boards, Committees, Commissions, and Corporations, as well as to External Agencies, the following be adopted:

That Council, pursuant to Section 19 (Confidential evaluations) of the Freedom of Information and Protection of Privacy Act, recess to the call of the chair at 3:17 p.m., to reconvene in a closed meeting, to be conducted in the Council Chamber and a confidential Zoom meeting environment, to consider confidential matters with respect to Item 3.5. Request for Decision: 2026-2027 Appointment of Council Members to Town of Banff Boards, Committees, Commissions, and Corporations, as well as Various External Agencies.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

Members of Administration present for closed meeting discussions respect to Item 3.5, Request for Decision: 2026 -2027 Appointment of Council Members to Town of Banff Boards, Committees, Commissions, and Corporations, as well as to External Agencies:

L. McDougall, Municipal Clerk
C. Grey, Legislative Advisor

Council reconvened in closed meeting at 3:21 p.m. with Mayor DiManno in the Chair.

Council recessed in closed meeting at 3:53 p.m.

Council reconvened in public meeting at 4:00 p.m. with Mayor DiManno in the Chair.

COU26-314
Moved By Mayor DiManno

That with respect to Item 3.5, Request for Decision: 2026 -2027 Appointment of Council Members to Town of Banff Boards, Committees, Commissions, and Corporations, as well as to External Agencies, the following be adopted:

That Council rise without reporting.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

COU26-315
Moved By Mayor DiManno

That with respect to Item 3.5, Request for Decision: 2026 -2027 Appointment of Council Members to Town of Banff Boards, Committees, Commissions, and Corporations, as well as to External Agencies, the following be adopted:

That Council postpone further discussions on Item 3.5, Request for Decision: 2026-2027 Appointment of Council Members to Town of Banff Boards, Committees, Commissions, and Corporations and Various External Agencies to the closed meeting portion of today's meeting, pursuant to Section 19 (Confidential evaluations) so that additional confidential discussions may be held in conjunction with Item 3.6, REVISED Request for Decision: 2026 Appointment of Public Members to Town of Banff Boards, Committees, Commissions, and Corporations.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

3.6 REVISED Request for Decision: 2026 Appointment of Public Members to Town of Banff Boards, Committees, Commissions, and Corporations

Councillor Standish declared a conflict on this item.

(Councillor Standish declared a pecuniary conflict of interest relating with respect to some of the discussions and decisions relating to Item 3.6, Revised Request for Decision: 2026 Appointment of Public Members to Town of Banff Boards, Committees, Commissions, and Corporations, specifically public member appointments the Municipal Planning Commission as a member of his family has applied for a position.

Councillor Standish further stated that he would not take part in any confidential discussions, or public deliberations, relating to public member appointments to the Municipal Planning Commission, but that he would participate in the confidential discussions and public deliberations relating to public members appointments to the other Town of Banff Boards, Committees, Commissions, and Corporations, as he has no pecuniary conflict of interest pertaining to those entities.
Councillor Standish left the closed meeting at 4:51 p.m. prior and rejoined the closed meeting at 5:00 p.m. after Council had concluded its confidential discussions relating to public member appointments to the Municipal Planning Commission.)

COU26-316
Moved By Mayor DiManno

That with respect to Item 3.5, Request for Decision: 2026-2027 Appointment of Council Members to the Town of Banff Boards, Committees, Commissions, and Corporations and Various External Agencies, the following be adopted:

That Council accept for consideration the public member applications received after the application deadline for the 2026 Annual Recruitment Campaign, as contained in Confidential Attachment 3.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

COU26-317
Moved By Mayor DiManno

That Council, pursuant to Sections 17 (Disclosure harmful to personal privacy) and 19 (Confidential evaluations) of the Freedom of Information and Protection of Privacy Act, recess to the call of the chair at 4:05 p.m., to reconvene in a closed meeting, to be conducted in the Council Chamber and a confidential Zoom meeting environment, to consider confidential matters with respect to Items:

- Request for Decision: 2026-2027 Appointment of Council Members to Town of Banff Boards, Committees, Commissions, and Corporations and Various External Agencies; and
- 3.6, Revised Request for Decision: 2026 Appointment of Public Members to Town of Banff Boards, Committees, Commissions, and Corporations.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

Members of Administration present for closed meeting discussions respect to Item 3.5, Request for Decision: 2026 -2027 Appointment of Council Members to Town of Banff Boards, Committees, Commissions, and Corporations, as well as to External Agencies, and Item 3.6, Revised Request for Decision: 2026 Appointment of Public Members to Town of Banff Boards, Committees, Commissions, and Corporations:

L. McDougall, Municipal Clerk
C. Grey, Legislative Advisor

Council reconvened in closed meeting at 4:09 p.m. with Mayor DiManno in the Chair.

Councillor Standish left the closed meeting at 4:51 p.m. due to his declared pecuniary conflict of interest.

Councillor Standish returned to the closed meeting at 5:00 p.m. after Council had concluded its confidential discussions relating to the declared pecuniary conflict of interest.

Council recessed in closed meeting at 5:06 p.m.

Council reconvened in public meeting at 5:07 p.m. with Mayor DiManno in the Chair.

COU26-318
Moved By Mayor DiManno

That with respect to both Items 3.5, Request for Decision, 2026 - 2027 Appointment of Council Members to Town of Banff Boards, Committees, Commissions, and Corporations, as well as to Various External Agencies, and 3.6, Revised Request for Decision: 2026 Appointments of Public Members to Town of Banff Boards, Committees, Commissions, and Corporations, the following be adopted:

That Council rise and report.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

COU26-319
Moved By Mayor DiManno

That with respect to Item 3.5, Request for Decision: 2026-2027 Appointment of Council Members to the Town of Banff Boards, Committees, Commissions, and Corporations and Various External Agencies, the following be adopted:

That Council:

1. Appoint Members of Council to the following Town of Banff Boards, Committees, Commissions, and Corporations, for one year terms ending at the 2027 Annual Organizational Meeting of Council scheduled for Tuesday, October 19, 2027:

    a. Banff Heritage Corporation (One Member and One Alternate)
    Member: Councillor Standish
    Alternate: Councillor Fullerton

    b. Banff Housing Corporation (One to Three Members)
    Member: Councillor Pelham
    Member: Councillor Ram

    c. Banff Public Library Board (One to up to Two Members)
    Member: Councillor Backhouse

    d. Community Art Committee (One Member)
    Member: Councillor Fullerton

    e. Development Appeal Board (Two Members)
    Member: Councillor Pelham
    Member: Councillor Ram

    f. Municipal Planning Commission (Two Members)
    Member: Councillor Backhouse
    Member: Councillor Ledwidge

    g. Police Governance Committee (One Member and One Alternate)
    Member: Councillor Standish
    Alternate: Councillor Ledwidge

2. Appoint Members of Council to the following External Agencies for one year terms ending at the 2027 Annual Organizational Meeting of Council, scheduled for Tuesday, October 19, 2027:

a. Banff Lake Louise Tourism Bureau (One Alternate);
Alternate: Councillor Ram

b. Biosphere Institute of the Bow Valley (One member);
Member: Councillor Ledwidge

c. Bow Valley Regional Housing Board (Two Members);
Member: Councillor Fullerton
Member: Councillor Ram

d. Bow Valley Regional Transit Services (Two Members);
Member: Councillor Pelham
Member: Councillor Standish

e. Bow Valley Waste Management Commission (Two Members + One Alternate);
Member: Councillor Backhouse
Member: Councillor Fullerton
Alternate: Councillor Standish

f. Rocky Mountains Cooperative Housing Association (One Member);
Member: Councillor Ram

3. Direct Administration to send a formal letter on behalf of the Town Banff resigning from the Southern Alberta Energy from Waste Association.
4. Direct that Confidential Attachment 2 be released as a public document; and
5. Direct that Confidential Attachment 1 and the closed meeting discussions remain confidential pursuant to Section 19 (Confidential evaluations) of the *Freedom of Information and Protection of Privacy Act*.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

Councillor Standish again advised, in public, of his pecuniary conflict of interest relating to public member appointments to the Municipal Planning Commission and abstained on voting on Motion COU23-320 to appoint public members to the various Town of Banff Boards, Committees, Commissions, and Corporations.

Councillor Standish left the public meeting at 5:08 p.m. prior to Council moving, debating, and voting on Motion 26-320. and returned at 5:10 p.m. after the vote had been declared.

COU26-320
Moved By Mayor DiManno

That with respect to Item 3.6, Revised Request for Decision: 2026-2027 Appointment of Public Members to Town of Banff Boards, Committees, Commissions, and Corporations, the following be adopted:

That Council:

- Appoint Martin Keith Buckley as Chair of the Assessment Review Board, in accordance with Bylaw 148-15, Assessment Review Board Bylaw, commencing January 01, 2027 and ending December 31, 2027;
- Suspend Section 6.1 of Council Policy C1011, Governance of Council Appointments of Public Members to Boards, Committees, Commissions, and Corporations so as to appoint Tamra Malczyk and Dave Schebek, who do not reside in Banff, to the Banff Housing Corporation Board, each to a three year term ending at the 2029 Annual Organizational Meeting of Council;
- Appoint Bobbie Alsworth and Paul Hickling to the Banff Public Library Board, each to a three year term ending on October 20, 2029;
- Appoint Jess Sampson to the Community Art Committee, to a three year term ending on the 2029 Annual Organizational Meeting of Council;
- Suspend Section 6.1 of Council Policy C1011, Governance of Council Appointments of Public Members to Boards, Committees, Commissions, and Corporations so as to appoint Amie Lalonde, who does not reside in Banff, to the Community Art Committee for a three year term ending at the 2029 Annual Organizational Meeting of Council;
- Relax section 1.1 of Schedule D of Bylaw 350-5, the Council Committee Bylaws, to allow for the Community Grants Committee to be comprised of six (6) Members of the public in 2027;
- Appoint Yukino Uda to the Community Grants Committee to a two year term ending on the 2028 Annual Organizational Meeting of Council, and Katrina Donald to the Community Grants Committee to a three year term ending on the 2029 Annual Organizational Meeting of Council;
- Appoint Christian DuBois, Rod Forsythe, Dana Humbert, Dak Kerr, Scott McElhone, and Philip Tarchuk to the Development Appeal Board, each to a one year term ending on the 2027 Annual Organizational Meeting of Council;
- Appoint Peter Eshenko, Michelle Lem, Mike Sibbald, Ian Standish, and Richard Yuh to the Municipal Planning Commission, each to a one year term ending on the 2027 Annual Organizational Meeting of Council; and
- Appoint Steve Schultz to the Police Governance Committee to a three year term ending on the 2029 Annual Organizational Meeting of Council.

For (7):	Mayor DiManno, Councillor Pelham, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram
Declared Conflict of Interest (1):	Councillor Standish

MOTION CARRIED

COU26-321
Moved By Mayor DiManno

That with respect to Item 3.6, Revised Request for Decision: 2026 Appointment of Public Members to Town of Banff Boards, Committees, Commissions, and Corporations, the following be adopted:

That Council:

1. Thank all retiring public members for their service;
2. Thank all individuals who applied to serve on a Board, Committee, Commission, or Corporation in 2026; and
3. Direct that all Confidential Attachments, as well the closed meeting discussions, remain confidential pursuant to Section 17 (Disclosure harmful to personal privacy) and 19 (confidential evaluations) of the Freedom of Information and Protection of Privacy Act.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

4. CONFIDENTIAL BUSINESS AND ATTACHMENTS

The following Confidential Business and Attachments scheduled within this Section were dealt with as part of confidential discussions relating to the following Items:

- 3.5, Request for Decision: 2026-2027 Appointment of Council Members to Town of Banff Boards, Committees, Commissions, and Corporations, as well as to Various External Agencies; and
- 3.6, Revised Request for Decision: 2026 Appointment of Public Members to Town of Banff Boards, Committees, Commissions, and Corporations, the following be adopted.

Decisions pertaining to the above are noted within those Items.

4.1 Confidential Attachments

4.1.1 Confidential Attachment: Item 3.5, Request for Decision: 2026-2027 Appointment of Council Members to Town of Banff Boards, Committees, Commissions, and Corporations as well as to Various External Agencies

4.1.2 REVISED Confidential Attachments: Item 3.6, Request for Decision: 2026 Appointment of Public Members to Town of Banff Boards, Committees, Commissions, and Corporations

5. ADJOURNMENT

COU26-322
Moved By Councillor Ram

That the Annual Organizational Meeting of Council adjourn at 5:11 p.m.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

Corrie DiManno, Mayor

Libbey McDougall, Municipal Clerk

UNCONFIRMED

MINUTES OF THE REGULAR MEETING OF COUNCIL

of the Town of Banff in the Province of Alberta
Tuesday, October 27, 2026, at 02:00 PM

COUNCIL MEMBERS PRESENT
Mayor Corrie DiManno
Councillor Brian Standish, Deputy Mayor
Councillor Kaylee Ram, Acting Mayor
Councillor Michelle Backhouse
Councillor David Fullerton
Councillor Marc Ledwidge
Councillor Barb Pelham

COUNCIL MEMBERS ABSENT
None

ADMINISTRATION PRESENT
Kelly Gibson, Town Manager
Lauren Aebig, Director, Corporate Services
Jason Darrah, Director, Marketing and Communications
Darren Enns, Director, Planning and Environment
Paul Godfrey, Director, Operations
Sharon Oakley, Acting Director, Community Services
Katherine Severson, Director, Emergency and Protective Services
Palki Biswas, Finance Controller
Renée Lavergne, Information Governance Coordinator
Carolynn Grey, Legislative Advisor
Libbey McDougall, Municipal Clerk

UNCONFIRMED

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1. CALL TO ORDER

Mayor DiManno called the [date] Regular Meeting of Council to order at 2:01 p.m.

Present in Chamber at Call to Order: (7): Mayor DiManno, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, Councillor Pelham, Councillor Ram, and Councillor Standish

2. CONFIRMATION OF AGENDA

2.1 Agenda for the October 27, 2026, Regular Meeting of Council

COU26-303
Moved by: Councillor Standish
That the Agenda for the October 27, 2026 Regular Meeting of Council be confirmed.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

2.2 2026 Council Workplan as of the October 27, 2026, Regular Meeting of Council

Council, by unanimous consent, received the 2026 Council Workplan, as of the October 27, 2026, Regular Meeting of Council, for the Corporate Record.

3. CONFIRMATION OF MINUTES

3.1 Minutes of the October 13, 2026, Regular Meeting of Council

COU26-304
Moved by: Councillor Backhouse
That the Minutes of October 13, 2026 Regular Meeting of Council be confirmed.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

4. PUBLIC HEARINGS AND RELATED BUSINESS

No Public Hearings and Related Business items were scheduled as part of this meeting.

5. INVITED PRESENTATIONS

No Invited Presentations were scheduled as part of this meeting.

6. PUBLIC INPUT ON APPROVED AGENDA ITEMS

6.1 Written Submissions

No Written Submissions were received for this meeting.

6.2 Verbal Submissions

No Verbal Submissions were provided at this meeting.

7. UNFINISHED BUSINESS

No items of Unfinished Business were scheduled as part of this Meeting.

8. ADMINSITRATIVE REPORTS

8.1 Briefing: Audit Planning Report for the Year-Ended December 31, 2026

COU26-305
Moved by: Councillor Pelham

That with respect to Item 8.1, Briefing: Audit Planning Report for the Year-Ended December 31, 2026, the following be adopted:

That Council receive the Audit Planning Report for the Year-Ended December 31, 2026 Briefing for the Corporate Record.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

8.2 Request for Decision: Proposed Policy C4004-1 Tangible Capital Assets

COU26-306
Moved by: Councillor Standish

That with respect to Item 8.2, Request for Decision: Proposed Policy C4004-1 Tangible Capital Assets, the following be adopted:

That Council adopt Policy C4004-1, Tangible Capital Assets (Attachment 2) and further, that Policy C6001, Disposal of Fixed Assets, be repealed.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

8.3 Request for Decision: Proposed Borrowing Bylaw 504 – Wolf Street Housing Capital Interim Financing

COU26-307
Moved by: Councillor Pelham

That Bylaw 504, Wolf Street Housing Capital Project Interim Financing be introduced and read a first time.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

COU26-308
Moved by: Councillor Backhouse

That Bylaw 504 be read a second time.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

COU26-309
Moved by: Councillor Fullerton

That authorization now be given to read Bylaw 504 a third time.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

COU26-310
Moved by: Councillor Standish

That Bylaw 504 be read a third time.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

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8.4 Request for Decision: Proposed Bylaw 505 – Operating Borrowing Bylaw

COU26-311
Moved by: Councillor Ledwidge

That Bylaw 505, Operating Borrowing Bylaw, be introduced and read a first time.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

COU26-312
Moved by: Councillor Backhouse

That Bylaw 505 be read a second time.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

COU26-313
Moved by: Councillor Standish

That authorization now be given to read Bylaw 505 a third time.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

COU26-314
Moved by: Councillor Fullerton

That Bylaw 505 be read a third time.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

UNCONFIRMED

9. NOTICES OF MOTION

No Notices of Motion were scheduled as part of this meeting.

10. COMMITTEE REPORTS

Council, by way of unanimous consent, received the following Committee Reports for the Corporate Record:

10.1 Confirmed Minutes of the August 12, 2026, Regular Meeting of the Community Art Committee

10.2 Confirmed Minutes of the August 26, 2026, Regular Meeting of the Bow Valley Regional Housing Board and Related Documents

10.3 Confirmed Minutes of the September 23, 2026, Regular Meeting of the Bow Valley Regional Housing Board and Related Documents

11. NEW/ URGENT BUSINESS

No items of New/ Urgent Business were included as part of this meeting.

12. CONFIDENTIAL ITEMS AND ATTACHMENTS

No Confidential Items and Attachments were scheduled as part of this meeting.

13. CORRESPONDENCE

No items of Correspondence were received for this meeting.

14. ADJOURNMENT

COU26-315
Moved by: Councillor Standish

That the October 27, 2026 Regular Meeting of Council adjourn at 2:30 p.m.

For (7): Mayor DiManno, Councillor Pelham, Councillor Standish, Councillor Backhouse, Councillor Fullerton, Councillor Ledwidge, and Councillor Ram

MOTION CARRIED

Corrie DiManno, Mayor

Libbey McDougall, Municipal Clerk

UNCONFIRMED

Gmail

Danielle Duffy <lakelouisecentre@gmail.com>

Banff National Park Update | Banff Upper Hot Springs Reopens November 3
1 message

Parks Canada - Banff National Park <bnp-infohub@pc.gc.ca>
Reply-To: bnp-infohub@pc.gc.ca
To: lakelouisecentre@gmail.com

Mon, Nov 2, 2026 at 11:30 AM

Banff National Park

Update from Parks Canada

November 2, 2026

Banff Upper Hot Springs Reopens November 3

What's happening?

The Banff Upper Hot Springs has completed its annual fall maintenance and will reopen to visitors on November 3.

The maintenance period allowed Parks Canada to complete essential repairs, maintenance, and facility improvements to support the continued safe operation of the site and maintain a high-quality visitor experience.

Work completed during the closure included:

- Interior stair repairs
- Servicing of pool mechanical equipment
- Improvements to the chemical loading area
- Minor plumbing and electrical repairs
- Deep cleaning of the facility
- Completion of the remaining roof deck replacement work

The Banff Upper Hot Springs is now open daily from 1000h to 2200h, with last entry at 2130h.

For more information about the Banff Upper Hot Springs, please visit the Parks Canada website

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Email sent to: lakelouisecentre@gmail.com

Parks Canada - Banff National Park
101 Mountain Ave |
Banff, Alberta | T1L1A1 | Canada |
bnp-infohub@pc.gc.ca

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Gmail

Danielle Duffy <lakelouisecentre@gmail.com>

Plan a Cozy Fall Trip to Banff and Lake Louise
1 message

Banff & Lake Louise Tourism <rmr@news.banfflakelouise.com>
Reply-To: Banff & Lake Louise Tourism <rmr@news.banfflakelouise.com>
To: danielleduffy@improvementdistrict9.ca

Thu, Oct 15, 2026 at 1:02 PM

Banff and Lake Louise

Plan confidently with insider knowledge and seasonal inspiration from trusted local experts.



There's something special about ending the day somewhere that feels warm, quiet, and comfortably removed from your everyday routine. A cabin tucked into the forest or a lodge with mountain views gives you a place to linger after a day of exploring. Explore relaxing accommodation options for your next trip to Banff and Lake Louise.

Explore Accommodations

Experience Wellness in Banff and Lake Louise

Wellness looks different for everyone. It might be a morning yoga class, an afternoon at the spa, an exhilarating experience in the mountains, or simply finding time to disconnect and recharge. Discover experiences in Banff and Lake Louise designed to help you feel your best.

Mountain Wellness





Embrace Slow Dining in Banff National Park

Slow dining is an invitation to enjoy comforting foods in an unhurried setting and create space to relax between adventures. Add a little flavour to your stay and indulge in the simple pleasure of a mindful meal in Banff and Lake Louise.

Find a Restaurant

Weather-Proof Your Trip to Banff National Park

Cooler temperatures can be the perfect excuse to cozy up in a cafe, explore local museums and art galleries, or embark on a culinary adventure. No matter what the weather is doing, there is always something to do in this iconic mountain destination.

Indoor Activities





Build a Custom Itinerary

Start planning your trip with our award-winning Trip Builder. Bookmark accommodations, activities, dining experiences, and more as you explore the website. Then, organize your top picks into a personalized itinerary for your next trip to Banff and Lake Louise.

Plan Your Trip

What's On

Check out these events happening in Banff and Lake Louise.



Banff Craft Beer Festival



Taste for Adventure

October 22-24, 2026 October 22-November 5, 2026

More Events

Banff & Lake Louise Tourism

Find more insights from our team at banfflakelouise.com/blog.

Need help planning your trip?
Call us toll-free at 1-877-762-8421 or contact us online.

Suite 300, Cascade Plaza, 317 Banff Ave. PO Box 1298

Banff Alberta, Canada T1L1B3

Phone: 403-762-0270 Fax: 403-762-8545

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AIR CANADA

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Gmail

Danielle Duffy <lakelouisecentre@gmail.com>

Plan a November Getaway to Banff and Lake Louise
1 message

Banff & Lake Louise Tourism <rmr@news.banfflakelouise.com>
Reply-To: Banff & Lake Louise Tourism <rmr@news.banfflakelouise.com>
To: danielleduffy@improvementdistrict9.ca

Wed, Oct 28, 2026 at 1:03 PM

Banff and Lake Louise

Plan confidently with insider knowledge and seasonal inspiration from trusted local experts.



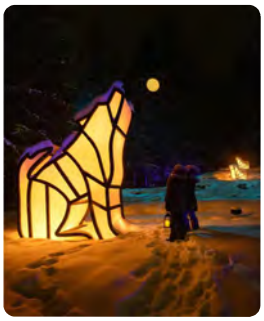
November brings the first real signs of winter to Banff and Lake Louise, with fresh snow in the mountains and plenty of reasons to get outside. It's a great time to plan a few days in the Banff National Park enjoy what the new season brings. Get your first turns in on the slopes, bundle up for a scenic winter hike, or check out seasonal events happening around town.

Things to do in November

In Search of Christmas Spirit Returns

Step into the wonder of the holiday season at In Search of Christmas Spirit, an immersive outdoor lights festival. Early access reservations are available through participating hotels, while public tickets will be released in November. Plan ahead now to secure your spot.

Reserve Your Tickets





Ride a Sleigh Through the Canadian Rockies

Bundle up for a timeless winter experience in Banff and Lake Louise. Glide through snow-covered valleys on a horse-drawn sleigh or set out on a faster-paced dog sledding adventure through the Canadian Rockies.

Book a Sleigh Ride

A Family Guide to Resort Skiing

A family ski trip to Banff and Lake Louise can create memories that last a lifetime. Here are a few tips to help your family make the most of a ski vacation in the Canadian Rockies.

Hit the Slopes





Christmas Itinerary in Banff National Park

Experience the magic of the holiday season in the Canadian Rockies. To make the most of Banff and Lake Louise's festive events, plan your trip from Wednesday to Sunday between Nov. 18, 2026 and Jan. 3, 2027.

Plan a Festive Trip

What's On

Check out these events happening in Banff and Lake Louise.



Magic at the Rose & Crown



A Brother's Fountain

October 29, 2026 | 7 pm November 6, 2026 | 10:45 pm

More Events

Banff & Lake Louise Tourism

Find more insights from our team at banfflakelouise.com/blog.

Need help planning your trip?
Call us toll-free at 1-877-762-8421 or contact us online.



Suite 300, Cascade Plaza, 317 Banff Ave. PO Box 1298

Banff Alberta, Canada T1L1B3

Phone: 403-762-0270 Fax: 403-762-8545

Unsubscribe| Web Version



Don't Forget Your Park Pass

Save time and buy online before visiting.

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AIR CANADA

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Gmail

Danielle Duffy <lakelouisecentre@gmail.com>

November 16 | Economic Budget Forum, Premier's Dinner & GRIT Awards

1 message

Tourism Industry Association of Alberta <info@tiaalberta.ca> Tue, Oct 20, 2026 at 11:19 AM
Reply-To: Tourism Industry Association of Alberta <info@tiaalberta.ca>
To: daniellemorine@improvementdistrict9.ca

View this email in your browser

TOURISM INDUSTRY ASSOCIATION ALBERTA



BE PART OF THE CONVERSATION

Taking place following Alberta's referendum, this year's Economic Budget Forum will bring together municipal leaders, provincial decision makers and tourism industry leaders to explore Alberta's evolving political and economic landscape, its impact on business

confidence and investment, and the opportunities ahead for tourism and community economic development.

We are also pleased to confirm that **Premier Danielle Smith will join us and deliver remarks at the Premier's Dinner**, followed by an inspiring evening celebrating Alberta's tourism industry at the 2026 GRIT Awards.



REGISTER TODAY!



01

TRAVEL ALBERTA: KEEPING THE MOMENTUM. MEETING THE MOMENT.

Alberta's tourism ambition is big. The next steps matter. Join Travel Alberta President & CEO David Goldstein and the senior leadership team as they take stock of what industry, communities and government have achieved together and most importantly what it will take to keep growing the sector over the next three years.

02

THE AFTERMATH: POLITICAL AND BUSINESS CONFIDENCE POST REFERENDUM

Join Real Talk host Ryan Jespersen and Alberta’s top political analysts for an unvarnished assessment of the post-referendum landscape. This panel will unpack what shifting public sentiment, intergovernmental tensions, and changing budget priorities mean for capital investment and business confidence across the province.

03

THE OPPOSITION PERSPECTIVE: TOURISM, DIVERSIFICATION & ALBERTA'S GLOBAL STANDING

How does the Official Opposition plan to drive Alberta’s visitor economy forward? In this session, party leadership outlines their vision for regional economic diversification, workforce development, and the policy levers required to attract private capital and infrastructure investment across the province.

04

CAPITALIZING ON GROWTH: STRENGTHENING ALBERTA'S TOURISM FINANCING FRAMEWORK

Achieving target growth in Alberta’s visitor economy demands critical capital and infrastructure across every region. Securing funding for hotels, resorts, and convention spaces requires a specialized playbook. Join leading developers, civic builders, and financial strategists to learn how to structure bankable deals, access patient capital, and align local priorities with provincial targets. Discussions feature new TIAA research on establishing tourism lending specializations, partnering with AIMCo, and creating a $20M performance-based investment tax credit under the Premier’s Investment Council.



JOIN ALBERTA'S TOURISM LEADERS

Monday, November 16, 2026 | Edmonton Convention Centre

REGISTER FOR THE PREMIER'S DINNER & GRIT AWARDS

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You subscribed to the Tourism Industry Association of Alberta's newsletter to receive insights, data and stories about Alberta's travel and tourism sector.

Our mailing address is:
Tourism industry Association of Alberta
Box 142 Calgary
Calgary Stn Central
Calgary, AB T2P 2H6
Canada

Add us to your address book

Want to change how you receive these emails?
You can update your preferences or unsubscribe from this list.



Alberta Transportation and Economic Corridors

Traffic Safety Services Division
4999 – 98 Avenue
Twin Atria Building
Edmonton, AB T6B 2X3
Canada
Telephone: 780-913-7581

Dear Chief Administrative Officer:

I am writing on behalf of Transportation and Economic Corridors to advise municipalities of changes to the administration of Alberta's Automated Traffic Enforcement (ATE) program.

Effective October 15, 2026, program administration and oversight of ATE transferred from the Ministry of Public Safety and Emergency Services to Transportation and Economic Corridors under the new Pilot Project (ATE) Regulation. This five-year pilot project will evaluate the effectiveness of ATE as a traffic safety measure while aligning program administration with the department's traffic safety mandate.

While the department will assume responsibility for program administration and oversight, the Minister of Transportation and Economic Corridors will hold decision-making authority under the regulation. The department, in collaboration with the municipality, will assess each approved ATE site at least once every two years to confirm that it continues to meet the exception requirements.

Day-to-day program requirements remain largely unchanged. Existing approved ATE sites, including approved exemption sites, will automatically carry over under the new regulation and do not require reapplication. Applications under review by Public Safety and Emergency Services prior to October 15, 2026, have been transferred to Transportation and Economic Corridors for consideration. Please note that any ATE site application denied by the Minister will not be eligible for reapplication until one year from the date the municipality receives notice of the decision.

Additional information, including the 2026 ATE Manual and application forms, is available here: www.alberta.ca/photo-radar-alberta. My department, in collaboration with the Ministry of Municipal Affairs, will coordinate meetings with municipalities to provide an overview of the ATE program and address any questions.

Thank you for your continued partnership in supporting traffic safety in communities across Alberta.

Sincerely,

Lynn Varty, MAL, CEC, PMP
Assistant Deputy Minister, Traffic Safety Services

Gmail

Danielle Duffy <lakelouisecentre@gmail.com>

FW: Letter to Ministers Williams & Long

1 message

MA Minister <Minister.MunicipalAffairs@gov.ab.ca> Tue, Oct 20, 2026 at 12:53 PM
To: "jeanmarcstelter@improvementdistrict9.ca" <jeanmarcstelter@improvementdistrict9.ca>
Cc: Infrastructure Minister <Infrastructure.Minister@gov.ab.ca>, "danielleduffy@improvementdistrict9.ca" <danielleduffy@improvementdistrict9.ca>

AR122925

Dear Mr. Stelter:

Thank you for the letter to the Honourable Martin Long, Minister of Infrastructure, and me, regarding delays affecting the Lake Louise Fire Hall and Multi-Unit Residential projects. I understand that there has been some positive progress as per your conversation with my Chief of Staff. To close the loop, I am pleased to respond on behalf of the Government of Alberta.

While I appreciate your concerns, I would like to emphasize the Lake Louise Fire Hall and Multi-Unit Residential projects remain a priority for the Government of Alberta. These projects are proceeding with substantial provincial support, including $4.49 million through the Municipal Sustainability Initiative and $1.5 million in funding through Assisted Living and Social Services. Infrastructure is providing project management support under the existing arrangements with Municipal Affairs, which is helping advance the projects through the required planning, procurement, approval, and construction-readiness stages.

I can understand your concerns with schedule impacts, communication, and project coordination. As you have noted, these projects involve several interrelated requirements, including lease, permitting, environmental, procurement, and construction-readiness activities, all of which must be carefully coordinated.

With respect to the lease agreement for the staff accommodation, this work required collaboration across various departments to ensure agreements were carefully considered, including risks related to liability, decision-making, governance, and potential future challenges. My ministry worked with Parks Canada and other Government of Alberta departments to successfully negotiate the relevant clauses of the agreement to clarify and address any risks to the province and the ID. I have approved proceeding with the agreement. The building approval for the firehall and staff housing has been issued and the project is anticipated to start in August 2026.

With respect to construction-related matters, several remaining workstreams are interconnected and must proceed in the appropriate sequence. These matters are progressing and being managed to support construction as soon as the required site-readiness steps are complete.

Procurement for construction is already underway, and Infrastructure anticipates the start of construction in August 2026, subject to completion of the remaining approvals and readiness activities. Opportunities to maintain momentum and address schedule impacts will continue to be reviewed as the project advances.

My department will continue to work with project partners through the existing governance structure to support timely decision-making, improve coordination, and ensure Improvement District No. 9 receives meaningful updates as key milestones are reached.

I have also noted your broader comments regarding the model for advancing projects in Improvement Districts, particularly where federal lands, provincial ownership, municipal funding, and interdepartmental project management are involved. Municipal Affairs intends to review existing delegation of authority arrangements to determine whether improvements can be made to support more timely decision-making, while continuing to preserve appropriate oversight and accountability for provincial interests.

I remain committed to supporting progress on the outstanding matters and working with all parties to help move these projects forward, while continuing to balance timely delivery with appropriate oversight and accountability for public funds and provincial interests.

Thank you again for writing and for council's continued work on behalf of the Lake Louise community.

Sincerely,

Dan Williams, ECA

Minister of Municipal Affairs

cc: Honourable Martin Long, Minister of Infrastructure

Danielle Duffy, Chief Administrative Officer, Improvement District No.9

Classification: Protected A

From: Danielle Duffy <danielleduffy@improvementdistrict9.ca>
Sent: May 22, 2026 5:30 PM
To: MA Minister <Minister.MunicipalAffairs@gov.ab.ca>; Infrastructure Minister <Infrastructure.Minister@gov.ab.ca>
Cc: Jean-Marc Stelter <jeanmarcstelter@improvementdistrict9.ca>; Hersh Taheem <Hersh.Taheem@gov.ab.ca>; Dino Sorrentino <Dino.Sorrentino@gov.ab.ca>; Irfan Ansari <Irfan.Ansari@gov.ab.ca>; Kimberly Kobasiuk <Kimberly.Kobasiuk@gov.ab.ca>
Subject: Letter to Ministers Williams & Long

CAUTION: This email has been sent from an external source. Treat hyperlinks and attachments in this email with care.

Good afternoon Minister Williams and Minister Long,

Please find attached a letter from Chair Stelter from Improvement District No. 9 regarding the Fire Hall & Multi-Unit Residential Projects.

If you have any questions at all, please do not hesitate to contact me.

Have a lovely weekend,

Danielle Duffy, CLGM

Chief Administrative Officer, Improvement District No. 9
Executive Director, Lake Louise Banff Municipal Services Society
103 Village Road | Box 58
Lake Louise | Alberta | T0L 1E0
Office (403) 522-2606 | Cell (403) 762-1958

We honour and acknowledge that Improvement District No. 9 is located within the Rocky Mountains, on traditional Treaty 6, 7 and 8 Territory and the Métis Nation of Alberta Region III within the historical Northwest Métis Homeland.
https://improvementdistrict9.ca/truth-reconciliation/

LLFH & LLMUR Concerns.pdf
438K

Gmail

Danielle Duffy <lakelouisecentre@gmail.com>

2026 Draft Preliminary Cost Changes for Assessment Year Modifiers

1 message

ma.aptp@gov.ab.ca <ma.aptp@gov.ab.ca> Thu, Oct 29, 2026 at 2:25 PM
To: Danielle Duffy <danielleduffy@improvementdistrict9.ca>

Dear Chief Administrative Officers, Appointed Assessors, and Industry Associations:

The preliminary cost changes for the 2026 Assessment Year Modifiers (AYMs) have been calculated and are attached. Since the assessment models are not updated annually, AYMs serve as a cost index, adjusting the assessment values of regulated properties each year. Separate AYMs are calculated for each property type using the annual cost change.

The current methodology, in place since the 2024 assessment year, uses four Statistics Canada indices to measure changes in construction costs. For each property type, the indices are combined using the weights shown in Table 1. The annual percentage changes in the resulting weighted index are calculated for the current year and two preceding years, then averaged. This three-year average is applied to the previous year's AYM to calculate the current year's AYM.

The values provided **are estimates** to assist municipalities and property owners with their tax planning and budgeting for 2027. When this estimate was prepared, one of the indices (Construction Equipment) does not have the June 2026 figures available. Therefore, the final AYM values will change from what is presented in the attached fact sheet.

Cost changes in the 2026 AYMs are reflected in the indices used and generally mirror current inflationary trends seen across the economic landscape. Those property types with a higher weighting of the bulk material index experienced a slightly larger increase.

The final AYMs will be shared once approved and published later this year in the 2026 Minister’s Guidelines for Linear Property, Machinery and Equipment, Railway, and Farm Land.

If you have questions, please contact the Assessment and Property Tax Policy unit at 780-422-1377 or by email at ma.aptp@gov.ab.ca.

Victoria Bachmann
Assistant Deputy Minister
Municipal Assessment and Grants

AYM Fact Sheet.pdf
192K

Preliminary Assessment Year Modifiers

2026 Assessment Year/2027 Taxation Year

Background

Since assessment models are not updated annually, assessment year modifiers (AYMs) serve as a cost index, adjusting the assessment values of regulated properties each year. Separate AYMs are calculated for each property type.

The following information is provided to assist municipalities for budgeting and tax planning purposes. The values are subject to change. The final values are expected to be released in December 2026 as part of the Minister's Guidelines.

The current methodology, in place since the 2024 assessment year, uses four Statistics Canada indices to measure changes in construction costs. For each property type, the indices are combined using the weights shown in Table 1. The annual percentage changes in the resulting weighted index are calculated for the current year and two preceding years, then averaged. This three-year average is applied to the previous year's AYM to calculate the current year's AYM. Detailed calculation steps are available here.

Table 1: AYM Indices and Weighting

Primary Cost Category	Index	Pipeline Weights	Wells Weights	M&E Weights	EPP Weights	Telecom Weights	Rail Weights
Labour	18-10-0140-01	45%	10%	45%	40%	35%	30%
Construction Equipment	18-10-0279-01	22%	32%	7%	12%	27%	32%
Bulks Material	18-10-0266-01	33%	58%	15%	15%	38%	38%
Major Equipment	18-10-0284-01	0%	0%	33%	33%	0%	0%
TOTAL		**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

In order to provide estimated amounts for tax planning purposes, the change in construction cost has been calculated based on recent Statistics Canada data (see Table 2). **However, these amounts will change before the AYMs are finalized for the 2026 assessment year.**

Table 2: Data Availability – September 8, 2026

Primary Cost Category	Index	Statistics Canada – Data Availability
Labour	18-10-0140-01	June 2026
Construction Equipment	18-10-0279-01	Q1 2026
Bulks Material	18-10-0266-01	June 2026
Major Equipment	18-10-0284-01	June 2026

NOTE: Table 2 shows the Construction Equipment value is still unavailable for the June 2026 time period.

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Table 3 shows the estimated annual construction cost changes (CCC) per property type. The CCC is applied to last year's AYMs to calculate the AYMs for the current year.

Table 3: Preliminary Estimates: Construction Cost Change (CCC)		
Property Type	**2025 AYM**	**2026 Preliminary CCC**
Pipelines	1.136	4.4%
Wells	1.667	5.5%
Machinery and Equipment (M&E)	1.738	4.0%
Electric Power	1.868	4.1%
Telecommunication carriers	1.431	4.6%
Cable distribution undertakings	1.728	4.6%
Railway property	1.928	4.7%

NOTE: The preliminary values provided in the tables above are estimates and for information purposes only. They are provided to assist municipalities in their budgeting and tax planning. The values are subject to change when updated data becomes available. The cost changes are used in the calculation of the AYM, and the AYM values do not become final until signed and approved by the Minister in December 2026.

If you have questions, please contact the Assessment and Property Tax Policy unit at 780-422-1377 or by email at ma.aptp@gov.ab.ca.

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Classification: Public

Gmail

Danielle Duffy <lakelouisecentre@gmail.com>

Ready, Set, Snow: a strong start to an impactful season ❄

1 message

Banff Canmore Foundation <connect@banffcanmorefoundation.org> Thu, Oct 29, 2026 at 4:32 PM
Reply-To: us22-40ecc92cd4-72553af806@inbound.mailchimpapp.net
To: info@improvementdistrict9.ca

View this email in your browser

BANFF CANMORE FOUNDATION



In some communities, the start of winter means winding down and retreating inside. But in the Bow Valley, only the bears are ready to hibernate!

At BCF, we're embracing the energy of the winter season with fresh opportunities to apply for grant programs and support organizations that strengthen our communities. And if you feel like curling up by the fire with something good to read, you'll find uplifting stories of community impact in our recently released 2026 Annual Report.

2026 BCF Annual Report

The BCF team is excited to share our 2026 Annual Report, celebrating what we accomplished this year – together.

Through the generosity of donors, the foundation was able to flow over $2 million of resources into community impact. This momentum is matched by stories of expanding capacity, deepening connections and flourishing leadership across our network.

Read The Report





Fall-Winter Grant Opportunities

Deadline Extended - Mental Health & Wellbeing Grants

There's still time to apply for the **Fall 2026 Mental Health & Wellbeing Grants -** applications will remain open until **Tuesday, November 10th.**

Learn More about Mental Health & Wellbeing Grants and Apply Online →

If you require additional support to apply or have questions about these grants, please reach out to **grants@banffcanmorefoundation.org**

Spread the Word – Jasper Recreation Opportunities Grants

On **November 1st**, applications open for the Jasper Recreation Opportunities program. Grants support access to recreational activities for Jasper residents, reminding a community in recovery that their home is a great place to live, work and play.

Thank you for sharing details of this program with your connections in the Jasper community.

Learn more about Jasper Recreation Opportunities Grants →

Coming Soon - BCF Community Grants

BCF is preparing to open applications for the Community Grants Program on **November 15th.**

If you have an initiative that's ready to make an impact, it's a great time to familiarize yourself with the program requirements and explore projects that have received funding in previous years.

Learn more about BCF Community Grants →

To support applicants, especially if you're applying for the first time, **BCF Program Director, Jodi Gammad,** is holding **virtual office hours** ahead of the program opening. It's a chance to ask questions, understand BCF's community priorities, and get advice on your application.

You can book a chat with Jodi via the link below - limited slots are available **Monday, November 9th - Thursday, November 12th:**

Book Virtual Office Hours Nov 9th-12th



Canmore Public Library 2026 Campaign:

Our Library, Providing for the Future

Libraries play a larger role in building community than just sharing great stories; they are places to spark your curiosity, make connections and find support. Canmore Public Library is committed to serving the community for generations to come, sustained by local generosity.

Give to the Canmore Public Library Endowment Fund between **November 2nd** and **December 15th**, and your impact is doubled, with the first $28,000 in donations matched by a small group of generous donors.

Learn More & Meet the 2026 Library Champions

Image via Canmore Public Library



A Community Wellness Centre for Banff

A new healthcare hub at the Mineral Springs Hospital site will make it easier for Banff residents to navigate and access essential services without having to travel. The space will bring together primary care doctors, visiting specialists, adult day programs and mental health supports.

Donations to the **Banff Community Wellness Centre Development Fund** exclusively support the provision of services in Banff, including design, construction and staffing costs to get the wellness centre up and running.

If you would like to help strengthen community healthcare in Banff, the first $50,000 in gifts to this fund will be matched by the Pauw Foundation.

Learn More About the Wellness Centre Project ⟶

Donate Now

Image via Covenant Health Foundation

Community Powered Philanthropy

Estate Planning & Legacy Giving

Leave a gift in your will - it's a seed that will grow in the Bow Valley for generations.
Learn more →

Explore Ways to Make a Difference

Discover the various ways to give and find the best option for you.

Learn More →

BANFF CANMORE FOUNDATION

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BOW VALLEY
REGIONAL HOUSING

Regular Board Meeting Minutes
Wednesday, August 26, 2026, 9:00 a.m.
Bow River Seniors Lodge, Canmore, AB

PRESENT:	Lisa Rosvold, Rob Murray, David Fullerton and Don Beaulieu
TELECONFERENCE:	Jenny Heath
ALSO PRESENT:	Ian Wilson (CEO), Jennifer Comighod (Client Services Manager) and Vicki Lockwood (Controller)
REGRET:	Jeff Mah and Kaylee Ram

1. **CALL TO ORDER**
   Chairperson L. Rosvold called the meeting to order at 9:05 a.m.

2. **ADOPTION OF AGENDA**
   Motion 26-042: D. Beaulieu to approve the agenda. Carried unanimously.

3. **PRESENTATIONS AND GUESTS**
   a. Vicki Lockwood, Controller, presented and discussed the 2nd Quarter 2026 BVRH Financial Report (unaudited).
   Motion 26-043: R. Murray to accept the report as information. Carried unanimously.

   Vicki left the meeting at 9:17 a.m.

4. **APPROVAL OF THE CONSENT AGENDA**
   Motion 26-044: R. Murray to approve the consent agenda as presented. Carried unanimously.

5. **COMMITTEE REPORT**
   a. **Personnel Committee:**
      i. CEO Performance and Development: verbal update provided and discussed.

6. **CEO REPORT**
   a. **Operational Review:** verbal report provided and discussed.
   b. **Government Relations Support:** report provided and discussed.
   Motion 26-045: R. Murray to accept the report as information. Carried unanimously.
   c. **This is Home Phase 3: Adjusted Approach:** report provided and discussed.
   Motion 26-046: D. Fullerton to approve proceeding with the design-team-only RFP for Project Number 17-001, Phase 3 of the This is Home redevelopment and

authorize the use of a total of $275,000 from the CADAR reserve to fund the design work. Carried unanimously.

d. **2026 Non-market Housing Environment Scan:** report provided and discussed.
Motion 26-047: D. Fullerton to accept the report as information. Carried unanimously.
e. **Permanent Supportive Housing Concept:** verbal update information and discussed.
f. **Partners for Affordable Housing:** verbal update information and discussed.
g. **CCH Meeting:** verbal update information and discussed.
h. **2025/2026 AHS Financial Information Reporting Mgmt System (FIRMS) Audit:** report provided and discussed.
Motion 26-048: R. Murray to accept the report as information. Carried unanimously.

7. **NEW BUSINESS**
   a. **Authority to open and close financial accounts:** report provided and discussed.
   Motion 26-049: R. Murray to authorize any two of the Board Chair, Board Vice-Chair, and Chief Executive Officer to open or close bank accounts on behalf of Bow Valley Regional Housing, with all such accounts to be maintained only at the financial institution(s) previously designated by the Board. Carried unanimously.

8. **CORRESPONDENCE / INFORMATION**
   a. **Q2 2026 Strategic Plan Progress Report:** report provided and discussed.
   Motion 26-050: D. Beaulieu to accept the report as information. Carried unanimously.
   b. **2026 Business Plan Submission confirmation letter:** report provided and discussed.
   c. **2026 Labour Market Conditions Overview:** report provided and discussed.
   d. **Alberta Continuing Care Association (ACCA) – Member Spotlight:** report provided and discussed.
   e. **Tenant Meetings:** report provided and discussed.
   Motion 26-051: J. Heath to accept the report as information. Carried unanimously.

9. **IN CAMERA**
   Motion 26-052: D. Fullerton to take the meeting in camera. Carried unanimously.
   Motion 26-053: D. Beaulieu to take the meeting out of camera. Carried unanimously.
   a. **Resident Elopement:** verbal report provided and discussed.
   b. **Private Developer Partnership Proposal:** report provided and discussed.
   Motion 26-054: J. Heath to accept the report as information. Carried unanimously.
   c. **Former Tenant Request:** report provided and discussed.
   Motion 26-055: D. Fullerton to accept the report as information. Carried unanimously.

10. **DATE AND LOCATION OF NEXT MEETING**
    a. **Regular Meeting of the Board:** September 23, 2026, starting at 9:00 a.m., online meeting.
    b. **Regular Meeting of the Board:** October 14, 2026, starting at 9:00 a.m. in Bow River Lodge, Canmore.

c. **AGM and Regular Meeting of the Board:** November 25, 2026, starting at 9:00 a.m. in Bow River Lodge, Canmore.

11. **ADJOURNMENT**

Motion 26-056 D. Beaulieu that the meeting adjourn at 11:15 a.m. Carried unanimously.

Lisa Rosvold, Chairperson

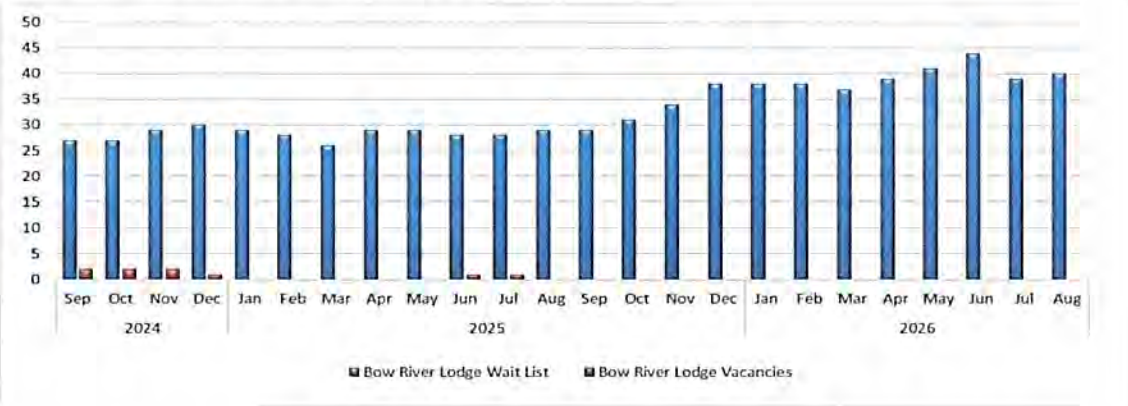
Ian Wilson, CEO

MINUTES PREPARED BY: Jennifer Comighod, Client Services Manager

August 2026 Occupancy & Waitlist Report

Bow River Seniors Lodge in Canmore
Occupancy and waitlist as of August 31, 2026:

- The lodge has sixty-three residential suites.
- Of those suites, fifty-eight are occupied.
- The other suites are not available for occupancy. They are not captured in the chart below, but include the following:
  - Three are utilized as storage or amenity space.
  - Two are being rehabilitated.
- 100% of the habitable suites are occupied.
- One lodge resident moved out.
- Forty candidate households are wait-listed.

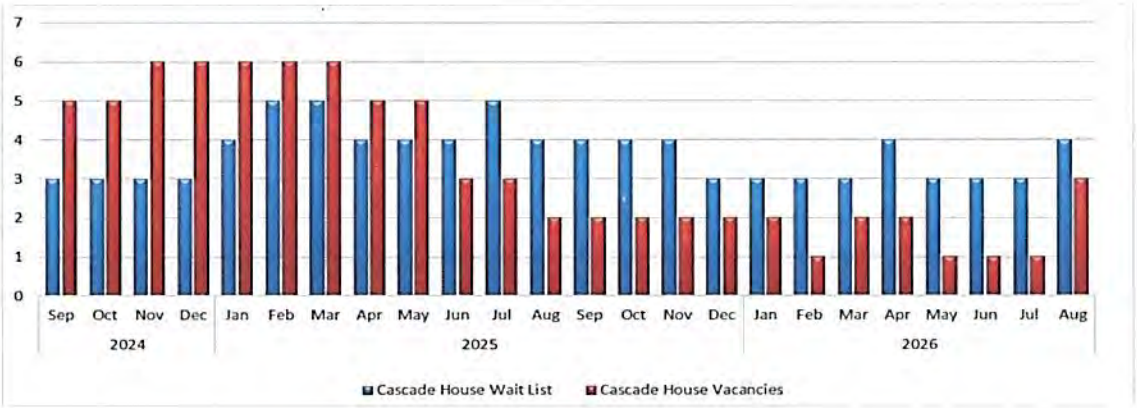


Bow River Seniors Lodge – Continuing Care Home Type B (formerly Designated Supportive Living - DSL) in Canmore
Occupancy as of August 31, 2026:

- There are sixty units in Continuing Care Home Type B.
- First floor – Type B - Secure Space has thirty units at 90% occupancy.
- Second floor – Type B (formerly DSL4) has thirty units at 97% occupancy.
- AHS controls the admissions process; we are not privy to the waitlist information.

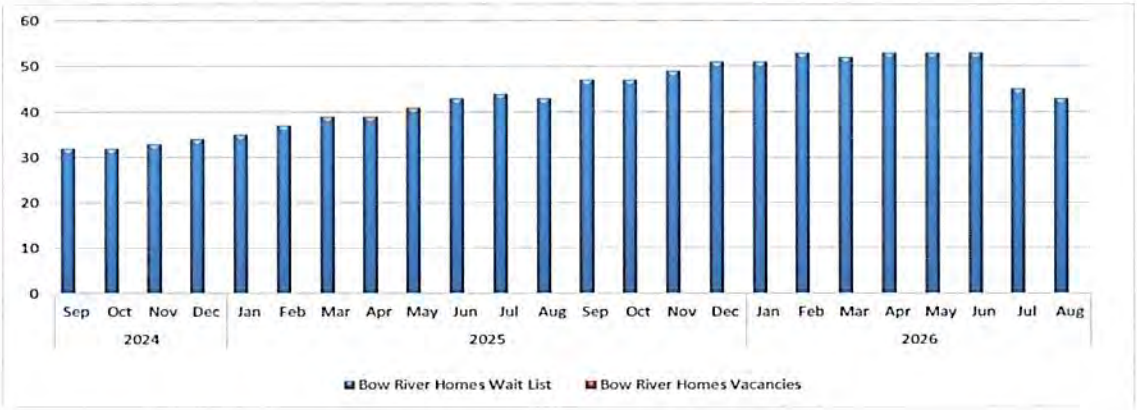
Cascade House (Seniors Lodge) in Banff
Occupancy and waitlist as of August 31, 2026:

- The lodge has twenty-three residential suites.
- Of those suites, twenty-two are occupied or available for occupancy
- The other suites are not available for occupancy. They are not captured in the chart below, but include the following:
  - One is being rehabilitated.
- 86% of the habitable suites are occupied.
- One lodge resident moved out.
- Three candidate households are wait-listed, and none of them are ready to move.



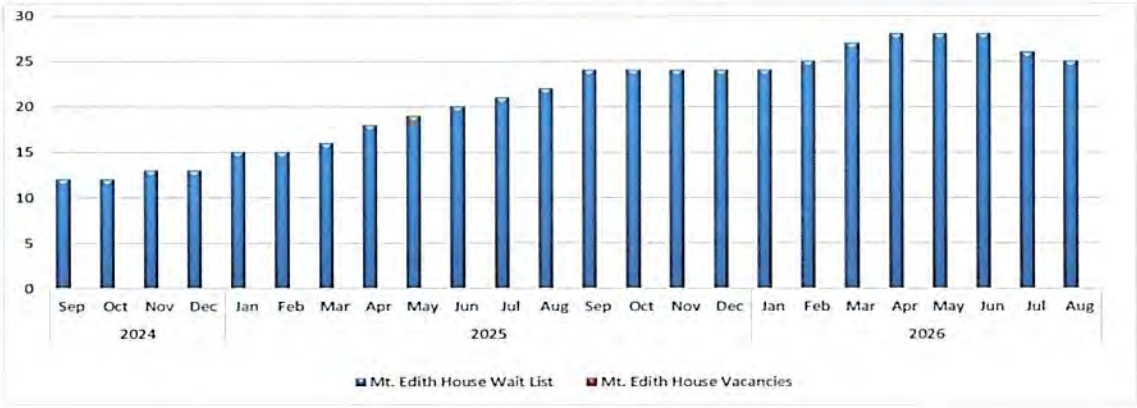
Bow River Homes (Seniors Self-Contained) in Canmore
Occupancy and waitlist as of August 31, 2026:

- The project has twenty-eight self-contained residential units.
- 100% of the habitable units are occupied.
- Forty-three candidate households are wait-listed.



Mount Edith House (Seniors Self-Contained) in Banff
Occupancy and waitlist as of August 31, 2026:

- The building has thirty-four self-contained residential units.
- 100% of the habitable units are occupied.
- Twenty-five candidate households are wait-listed.



Community Housing Projects in Canmore
Occupancy and waitlist as of August 31, 2026:

- The portfolio has fifty-eight individual residential units.
- Of those fifty-eight units, fifty-five are occupied or available for occupancy.
- The other units are not available for occupancy. They are not captured in the chart below, but include the following:
    - Three are being rehabilitated.
- 100% of the habitable units are occupied or awarded pending move-in.
- One unit has been awarded and is pending move-in.
- Thirty-three candidate households are wait-listed.



Rent Supplement (RS) Programs in the Bow Valley Region.
Occupancy and waitlist as of August 31, 2026:

- A monthly budget of $52,967.00.
- Providing financial subsidies to seventy-nine active client households.
- Twenty-three candidate households are wait-listed.
- The monthly subsidy totalled $47,303.00, averaging $599.00 per client household.
- Of our active RS client households:
    - 66 live in Canmore
    - 10 live in Banff
    - 3 live in the MD of Bighorn

Monthly Bulletin
September 2026

BOW VALLEY
REGIONAL HOUSING

NEWS, INITIATIVES, AND EVENTS

Rent Supplement Program

The Rent Supplement Program is funded exclusively by the Government of Alberta. As one of the key initiatives of their Stronger Foundations affordable housing strategy, they have more than doubled the budget since 2023, allowing us to increase the monthly supplement maximum and help even more families afford to rent in the region.

Non-Market Housing Environmental Scan

We are currently conducting a Non-Market Housing Environmental Scan for the Bow Valley. This work will help identify opportunities for collaboration and ways to better address regional housing needs. Engagement is underway this fall, and the report is expected by year-end. The work will map providers, gaps, and possible collaboration models, including property-management options. The scan is expected to be completed by the end of the year.

Client and Employee Satisfaction Surveys

The 2026 surveys are complete. Staff overall satisfaction was 90.3%, and 92.3% of employees would recommend BVRH as a place to work. Across our physical housing client programs, overall satisfaction was about 92%. Our clients continue to praise staff and to treat these buildings as home. Follow-up will focus on Lodge food quality, SSC tenant communication, and staff team culture.

2027 Budget Development

Work on the 2027 operating and capital/reserve budgets is underway. Detailed budgets will come later in the cycle. Social Housing and Rent Supplement budgets continue to be set by the Government of Alberta.

Tenant and Resident Meetings

The formalized meeting calendar is in place. SSC tenant meetings will return to a four-month cycle in 2027. Summaries of key topics will be shared as appropriate.

Labour Market Conditions

Our new Labour Market Conditions Overview for the Bow Valley highlights ongoing challenges with housing affordability and its impact on local employers and essential services. The report will help guide planning and advocacy efforts.

Operational Review

The Government of Alberta Housing Division completed a full operational review of BVRH on September 2. Reviews of this scope usually take more than one day, but our level of preparation and quality of work allowed it to take just a single day. Nearly every scored item (98.3%) was rated Acceptable. Three small follow-up items are not required but are being considered.

PROGRAM OCCUPANCY RATES

Bow River Lodge - SL	100%

Bow River Lodge – CCHTB	93.5%
Cascade House	86%
Bow River Homes	100%
Mount Edith House	100%
Community Housing	100%
Rent Supplement	100%

SPECIAL PROJECTS

This is Home (Phase 3+)

Our application to Alberta Assisted Living and Social Services' Affordable Housing Partnership Program (AHPP) was not successful in this round. Given the highly competitive nature of the program and the more advanced stage of other projects, this outcome was expected.

We have adjusted our approach for Phase 3. Instead of a Design-Build process, we will now move forward with a design-team RFP. This change gives us greater control over design and costs while still showing clear progress. Work continues, and we remain optimistic about advancing this important project in collaboration with the province and local partners. We are also applying to the federal Build Canada Homes program for low-interest financing.

If successful, This is Home (Phase 3+) will meaningfully expand our Community and Seniors' Independent Housing portfolio by introducing new types and levels of affordability in Canmore and potentially other communities. We remain optimistic that the Government of Alberta will support this important opportunity and look forward to collaborating with the Province, the Town of Canmore, and other housing partners to help address the ongoing housing challenges in the Bow Valley.

BOW VALLEY REGIONAL HOUSING

Alberta's HMBs were created by the Government of Alberta (GOA) to operate and administer provincially owned social housing facilities and programming. The province holds an extensive portfolio of these facilities through the Alberta Social Housing Corporation (ASHC), serving many needy and vulnerable Albertans. Each HMB is a not-for-profit self-governing corporation under the Alberta Housing Act that manages ASHC assets in their respective region. HMBs may operate various housing programs and own facilities. HMBs function as property managers for the province, often working to address relevant housing needs in their region.

Every municipality in Alberta is a contributing member of their regional HMB and, as such, must have at least one appointee serving on the governing board. HMB board members are responsible for acting in the best interests of the body and the entire region. Our current board members are:

- David Fullerton, Director, appointed by the Town of Banff.
- Don Beaulieu, Director, appointed by Improvement District #9.
- Jeff Mah, Vice Chair, appointed by the Town of Canmore.
- Jenny Heath, Director, appointed by the Kananaskis Improvement District.
- Kaylee Ram, Director, appointed by the Town of Banff.
- Lisa Rosvold, Chair, appointed by the M.D. of Bighorn.
- Rob Murray, Director, appointed by the Town of Canmore.

HMB operational funding sources can vary. Tenants pay accommodation fees, which are usually subject to affordability limits. These limits typically lead to operating deficits by constraining the ability to collect fees sufficient to cover operations costs fully. Provincial grants and municipal requisitions subsidize seniors' lodge deficits, whereas the province alone funds deficits in independent seniors and community housing programs.

As the HMB for the Bow Valley region, BVRH is responsible for social housing and affordable supportive living accommodation for seniors throughout Kananaskis Country, the Bow Corridor, the MD of Bighorn, and all of Banff National Park.

We are an independent body that collaborates with two provincial ministries, five municipal governments, numerous agencies in our region, and provincial organizations to provide and promote safe and appropriate housing. Please see www.bvrh.ca for contact information.

OUR MISSION STATEMENT

Bow Valley Regional Housing provides accommodation services, including seniors' supportive living for Bow Valley region residents who struggle to secure and maintain income-appropriate housing.

We provide housing-related programs to approximately 800 residents in the Bow Valley region, delivered through our four programs. These programs are housed across seven properties in Banff and Canmore that contain thirty-four separate buildings, twenty of which are stand-alone houses.

Our projects include the following:

- Seniors' lodges in Canmore and Banff provide room and board to the 140 residents.
    - The Continuing Care Home Type B with Secure Space wing at Bow River Lodge in Canmore delivers 24-hour care accommodations to the region through sixty suites that provide appropriate care and accommodation to our most vulnerable seniors.
    - Cascade House in Banff has four apartments for independent seniors.
- Seniors' self-contained independent housing buildings in Canmore and Banff that include a total of 62 one-bedroom apartments.
- Family housing residences in Canmore include 38 townhouses and 20 houses.
- Employee housing units in Canmore include eight double-occupancy units.
- Rent Supplement Programs currently provide financial assistance to approximately 70 households in the Bow Valley.
- Planning is underway for re-profiling a part of the Bow River Lodge site to increase the number of seniors' self-contained suites while adding other affordable housing options.

OUR VISION STATEMENT

Bow Valley Regional Housing collaborates with relevant agencies, ensuring that suitable programming mitigates the housing needs of our client base.

- We make decisions and recommendations using relevant and valid community trends and housing needs data.
- We obtain funding to develop infrastructure that meets identified needs in social and supportive income-appropriate housing programs.
- We embrace principles that incorporate innovation, service excellence, best practices, and energy efficiency.
- We attract, retain, and support highly qualified and caring staff.

The BVRH team includes approximately sixty employees based at Bow River Seniors Lodge in Canmore and Cascade House in Banff. Our Central Administration and Maintenance Teams are based in Canmore and serve all our projects. We have dedicated Housekeeping and Food Services Teams at both lodges.

OUR VALUES



BOW VALLEY
REGIONAL HOUSING

Regular Board Meeting Minutes
Wednesday, September 23, 2026, 9:00 a.m.
Online via Teams

TELECONFERENCE:	Lisa Rosvold, Jeff Mah, David Fullerton, Kaylee Ram, Jenny Heath and Don Beaulieu
ALSO PRESENT:	Ian Wilson (CEO) and Jennifer Comighod (Client Services Manager)
REGRETS:	Rob Murray

1. **CALL TO ORDER**
   Chairperson L. Rosvold called the meeting to order at 9:01 a.m.

2. **ADOPTION OF AGENDA**
   Motion 26-057: D. Fullerton to approve the agenda. Carried unanimously.

3. **APPROVAL OF THE CONSENT AGENDA**
   Motion 26-058: J. Heath to approve the consent agenda as presented. Carried unanimously.

4. **COMMITTEE REPORT**
   Motion 26-059: J. Mah to take the meeting in camera. Carried unanimously.
   Motion 26-060: K. Ram to take the meeting out of camera. Carried unanimously.
   a. **Personnel Committee:**
      i. CEO Performance and Development Review: report provided and discussed.

5. **CEO REPORT**
   a. **Operational Review:** report provided and discussed.
      Motion 26-061: J. Heath to accept the report as information. Carried unanimously.
   b. **2026 Client and Employee Satisfaction Surveys:** report provided and discussed.
      Motion 26-062: D. Fullerton to accept the report as information. Carried unanimously.
   c. **2027 Budget Development:** report provided and discussed.

6. **CORRESPONDENCE / INFORMATION**
   a. **2026 Labour Market Conditions Overview (revised):** report provided and discussed.
      Motion 26-063: D. Beaulieu to accept the report as information. Carried unanimously.

7. **DATE AND LOCATION OF NEXT MEETING**
   a. **Regular Meeting of the Board:** October 14, 2026, starting at 9:00 a.m. in Bow River Lodge, Canmore.
   b. **AGM and Regular Meeting of the Board:** November 25, 2026, starting at 9:00 a.m. in Bow River Lodge, Canmore.
   c. **Annual BRL/BRH Resident/Tenant Meeting and Regular Meetings of the Board:** December 9, 2026, starting at 9:00 a.m. in Bow River Lodge, Canmore

8. **ADJOURNMENT**
   Motion 26-064: D. Fullerton that the meeting adjourn at 10:15 a.m. Carried unanimously.

L. Rosvold
Lisa Rosvold, Chairperson

Ian Wilson, CEO

MINUTES PREPARED BY: Jennifer Comighod, Client Services Manager

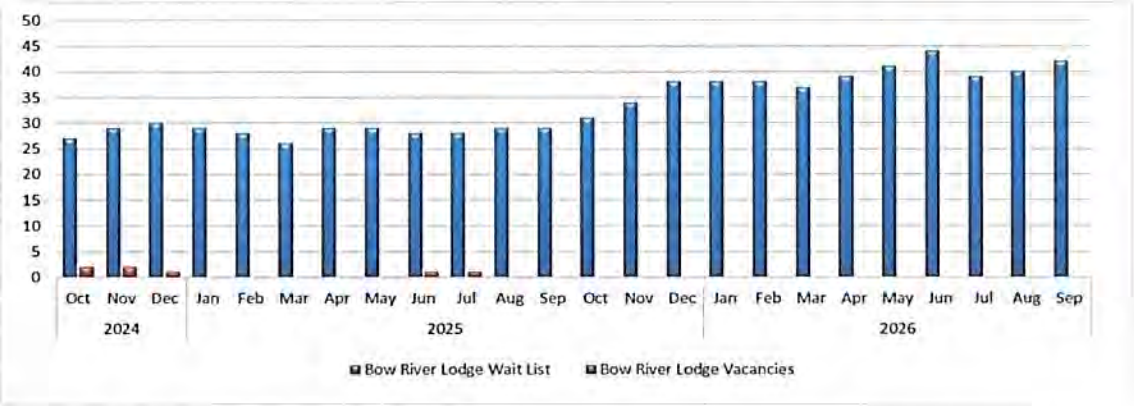
September 2026 Occupancy & Waitlist Report

BOW VALLEY REGIONAL HOUSING

Bow River Seniors Lodge in Canmore

Occupancy and waitlist as of September 30, 2026:

- The lodge has sixty-three residential suites.
- Of those suites, fifty-eight are occupied.
- The other suites are not available for occupancy. They are not captured in the chart below, but include the following:
  - Three are utilized as storage or amenity space.
  - Two are being rehabilitated.
- 100% of the habitable suites are occupied.
- Forty-two candidate households are wait-listed.



Bow River Seniors Lodge – Continuing Care Home Type B (formerly Designated Supportive Living - DSL) in Canmore

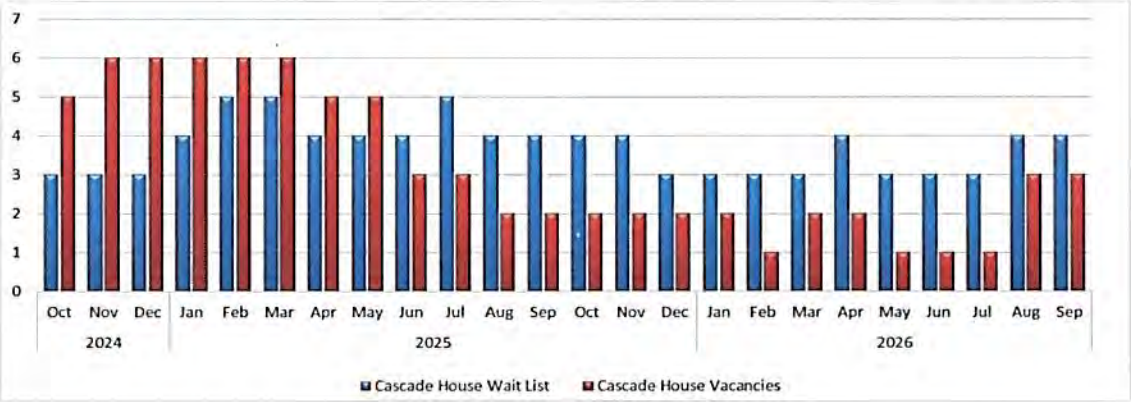
Occupancy as of September 30, 2026:

- There are sixty units in Continuing Care Home Type B.
- First floor – Type B - Secure Space has thirty units at 87% occupancy.
- Second floor – Type B (formerly DSL4) has thirty units at 97% occupancy.
- AHS controls the admissions process; we are not privy to the waitlist information.

Cascade House (Seniors Lodge) in Banff

Occupancy and waitlist as of September 30, 2026:

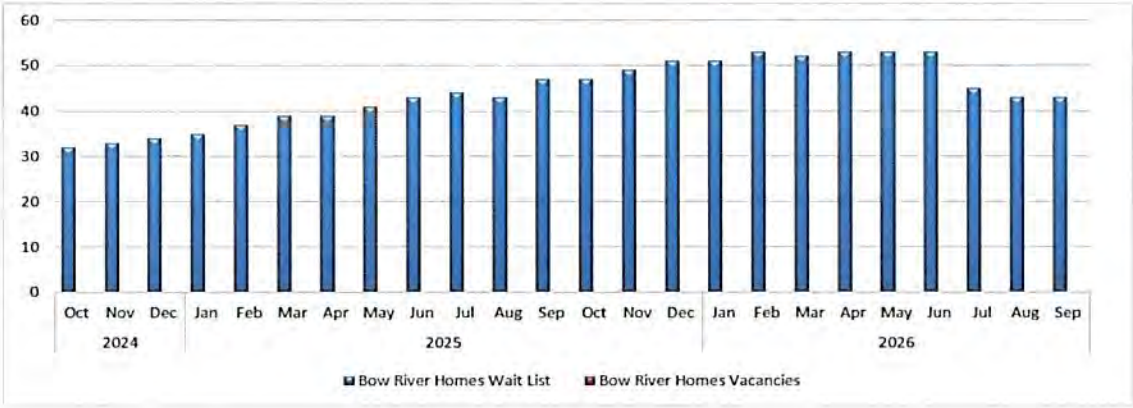
- The lodge has twenty-three residential suites.
- 87% of the habitable suites are occupied.
- Four candidate households are wait-listed, and none of them are ready to move in.



Bow River Homes (Seniors Self-Contained) in Canmore

Occupancy and waitlist as of September 30, 2026:

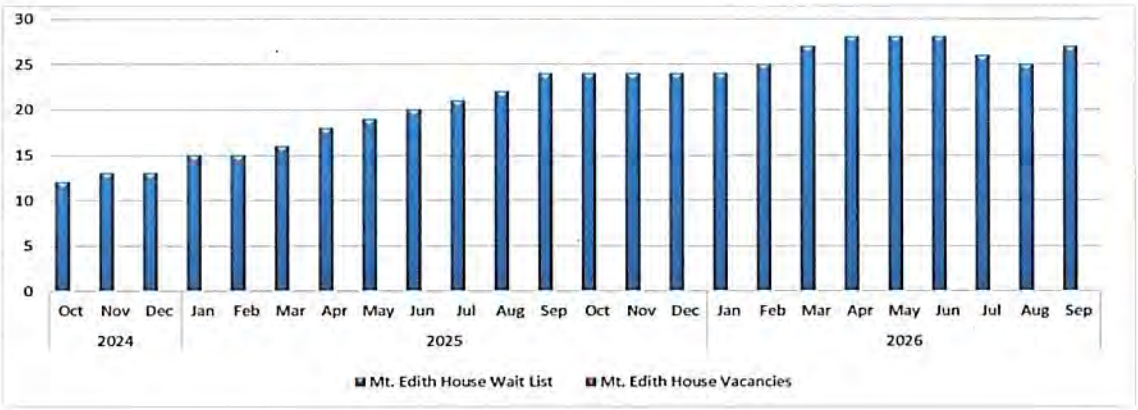
- The project has twenty-eight self-contained residential units.
- 100% of the habitable units are occupied.
- Forty-three candidate households are wait-listed.



Mount Edith House (Seniors Self-Contained) in Banff

Occupancy and waitlist as of September 30, 2026:

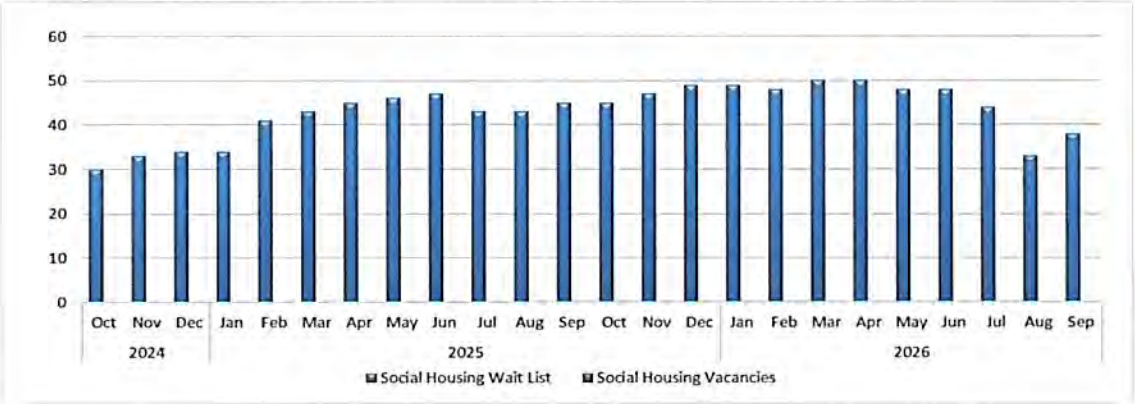
- The building has thirty-four self-contained residential units.
- 100% of the habitable units are occupied.
- Twenty-seven candidate households are wait-listed.



Community Housing Projects in Canmore

Occupancy and waitlist as of September 30, 2026:

- The portfolio has fifty-eight individual residential units.
- Of those fifty-eight units, fifty-five are occupied or available for occupancy.
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    - Three are being rehabilitated.
- 100% of the habitable units are occupied or awarded pending move-in.
- Thirty-eight candidate households are wait-listed.



Rent Supplement (RS) Programs in the Bow Valley Region.

Occupancy and waitlist as of September 30, 2026:

- A monthly budget of $52,967.00.
- Providing financial subsidies to eighty active client households.
- Twenty-two candidate households are wait-listed.
- The monthly subsidy totalled $47,927.00, averaging $599.00 per client household.
- Of our active RS client households:
    - 67 live in Canmore
    - 10 live in Banff
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October 2026

BOW VALLEY
REGIONAL HOUSING

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Rent Supplement Program

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Non-Market Housing Environmental Scan

We are advancing our Non-Market Housing Environmental Scan for the Bow Valley. This work will help identify opportunities for collaboration and ways to better address regional housing needs. Engagement is underway this fall, and the report is expected by year-end. The work will map providers, gaps, and possible collaboration models, including property-management options. The scan is expected to be completed by the end of the year.

2027 Lodge Accommodation Rates

Rent remains at 30% of eligible income. Hospitality fees, which cover meals, housekeeping, linen services, staffing, life-safety systems, and recreation, are expected to rise by about 4%, in line with Alberta CPI. Combined lodge accommodation fees are subject to minimum and maximum rates and to the legislated minimum disposable income. Optional resident services are separate.

2027 Social Housing Fees

Rent remains 30% of eligible income, subject to a maximum basic rent. Optional resident services are separate.

2027 Budget Development

Work on the 2027 operating and capital/reserve budgets continues. The annual wage review is complete, and the Labour Market Conditions Overview has been finalized, both of which help to inform the compensation sections of the operating budgets. Detailed budgets will come later in the cycle. Social Housing and Rent Supplement budgets continue to be set by the Gov't of Alberta.

Tenant and Resident Meetings

The formalized meeting calendar is in place. SSC tenant meetings will return to a four-month cycle in 2027. Summaries of key topics will be shared as appropriate.

PROGRAM OCCUPANCY RATES	
Bow River Lodge - SL	100%
Bow River Lodge – CCHTB	92%
Cascade House	87%
Bow River Homes	100%
Mount Edith House	100%
Community Housing	100%
Rent Supplement	100%

SPECIAL PROJECTS

This is Home (Phase 3+)

In August the Board approved a design-team approach for the next phase of the Bow River Lodge redevelopment and authorized the use of funds from the CADAR reserve for that work. The request for proposals is being drafted and has not yet been issued.

Our application to Alberta Assisted Living and Social Services' Affordable Housing Partnership Program (AHPP) was not successful in this round. Given the highly competitive nature of the program and the more advanced stage of other projects, this outcome was expected.

If successful, This is Home (Phase 3+) will meaningfully expand our portfolio by introducing new housing types and levels of affordability in Canmore. We remain optimistic that the Government of Alberta will support this important opportunity and look forward to collaborating with the Province, the Town of Canmore, and other housing partners to help address the ongoing housing challenges in the Bow Valley.

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