

2027 OPERATING BUSINESS CASES

October 30, 2026

OVERVIEW

Recommended OBCs and those for consideration.

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Recommended OBCs

CAOs Office

Labour Costs

To be presented in Closed Session.

Recreation Centre

Year of Operating Plan	2027
Business Case Name	Recreation Centre
Department Name	Chief Administrative Office

Investment Type	One-time Project ☒	New Program or Service ☐	Increase LOS☐
Estimated Timeline	Start - Q1 2027	End - Q4 2066	Project Length - 0-50 years

Project Summary

This OBC establishes a multi-year funding plan to begin building the financial capacity for the future replacement or renewal of the Dr. Duncan Murray Recreation Centre, consistent with the 2025 Recreation Asset Management Plan prepared by Associated Engineering.
 	
The next steps in this project include:
• Establish and implement annual reserve contributions dedicated to future recreation infrastructure as directed.
• Align the long-term capital plan with one of the three identified options:
  ○ **Option 1 – Essential Maintenance ($32M)**
  ○ **Option 2 – Major Recapitalization & Expansion ($83M)**
  ○ **Option 3 – New Facility ($129M)**
• Develop a clear line of sight for Council and the community on the next steps in implementing Council's chosen option.

Project Justification
The 2025 Recreation Asset Management Plan found that over 50% of the Dr. Duncan Murray Recreation Centre facility is in *poor to very poor condition*, with critical systems nearing end of life. Major reinvestment or replacement will be required within the next decade to maintain service levels and community safety. In 2025, Council directed Administration to include a non-binding plebiscite in the 2025 Municipal Election regarding three different modernization concepts, each with their own financial impacts. The results of the plebiscite are as follows. 1. *Are you in favour of Option 1: Maintain? Yes 698, No 753* 2. *Are you in favour of Option 2: Expand? Yes 793, No 698* 3. *Are you in favour of Option 3: Build New? Yes 1001, No 664* The plebiscite results indicate the following. **Option 1 –** "Maintain" did not receive majority support, with 48.1% voting in favour and 51.9% opposed, representing a negative margin of 55 votes (3.8 percentage points). **Option 2 –** "Expand" received the second-highest level of support, with 53.2% voting in favour and 46.8% opposed, representing a positive margin of 95 votes (6.4 percentage points). **Option 3 -** "Build New" received the strongest level of support, with 60.1% voting in favour and 39.9% opposed, representing a positive margin of 337 votes (20.2 percentage points). The first step in moving towards recreation centre modernization is putting a funding plan in place that correlates with Council's preferred direction. The next steps of public input, grant

applications, required negotiations, and design work can all occur in parallel. A plan for these next steps will be developed based on the option chosen by Council.

A long-term funding strategy is required to:

- Avoid sudden tax spikes when construction begins.
- Leverage future grant and debt opportunities.
- Ensure intergenerational equity in funding major community assets.
- Provide clarity to Administration on existing facility maintenance and projects.

The financial requirements in 2027 and beyond will largely be determined by the option chosen and variables within each option (timeline, required debt load, etc.).

During the 2026 budget process, the funding model indicated that $2.05 million to $2.64 million of savings per year were required based on the publicly supported options. Council allocated $1,450,000 towards the Recreation Centre Modernization project in 2026. To keep pace with the original funding plan it is recommended to increase the annual savings amount by an additional $675,000 for Option 2 or an additional $1,309,000 for Option 3.

The Town is currently in discussions with partners related to project funding and general approach to the options.

Risk Assessment

One of the main risks associated with this project is the financial capacity of the Town to fund this initiative. Specifically, the financial impact on the community and the impact on the Town's debt load capacity. The Legislated Debt Cap is $51 million and Current Debt Capacity is $42 million. Regardless of the option chosen and even with the associated tax rate increases proposed, financial discipline will be critical to implementing this initiative to ensure there is adequate funding capacity at the time of construction.

Another associated risk is embedded in the funding model. Administration has included an estimate of 40% of the project coming from external funding sources (grants, intermunicipal agreements, sponsorships, etc.). We believe this represents a reasonably optimistic estimate but this funding is not guaranteed.

Inflation is another financial risk. The model is predicated on all interest revenue being reinvested into this project and offsetting inflation. While interest revenue (3 to 5%) is somewhat predictable for municipalities, inflation is unpredictable especially on large infrastructure projects. The "post-COVID" spikes in inflation have leveled off in the past few years to a more predictable range of around 4%. Council will need to periodically re-visit this financial plan and adjust it as needed.

The other financial risk is potentially reduced capacity to respond to other needs of the Town. The Town's Asset Management Plan identifies that there is approximately $147.3 million dollars' worth of existing assets that are classified as near or beyond their useful life expectancy that will likely need to be addressed within the recreation centre project timeline.

Community Impact & Engagement
This project has undergone significant public participation at the Collaborate level of the Town's Public Participation Policy including widespread communications, open houses, information sessions, and a plebiscite. As the project progresses, the community will continue to be involved at a Collaborate level to further develop the design and identify support for alternative funding.

Sources of Funding			
Taxes ☒	Reserves ☒	Grants ☒	Other ☒
Recreation Centre Reserve			

Financial Impacts	
2027 Option 1	$ 0
2027 Option 2	$ 675,000 ($600,000 + 75,000 phase-in increase)
2027 Option 3	$ 1,309,000 ($1,190,000 + $119,000 phase-in increase)
TOTAL COST $970,000 to $2,640,000 annually depending on option/variables selected	

Strategic Priority			
Economic Development☐	Community Services ☒	Organizational Effectiveness ☒	Infrastructure☒
Meaningful Relationships ☐	Recreation Centre Modernization ☒		

Approval		
Developed by:	Name: Jordan Panasiuk, CAO	Date: Oct. 5, 2026

Community & Protective Services

Bear Resistant Garbage Containers

Year of Operating Plan	2027
Business Case Name	Purchase Ten Bear-Resistant Garbage Containers
Department Name	Community & Protective Services

Investment Type	One-time Project ☒	New Program or Service ☐	Increase LOS☐
Estimated Timeline	Start - Q2	End - Q3	Project Length – 0.5 year

Project Summary
Purchase ten bear-resistant garbage containers with concrete bases. The containers will be added to the department's inventory and will replace damaged, worn, or end-of-life units plus provide additional waste collection capacity where needed.

Project Justification
This purchase will ensure that the Parks Service Area maintains sufficient replacement containers for timely replacement and help ensure waste management infrastructure remains functional, safe, and consistent across facilities. This project will improve operational readiness, reduce service disruptions, and provide flexibility to install additional bins in locations where none currently exist or where increased capacity has been identified as necessary to meet demands.

Risk Assessment
This purchase will help improve operational readiness while minimizing impacts to ongoing services. If this project does not proceed, the Parks Service Area will continue to rely on aging and deteriorating bear-proof garbage bins, resulting in increased maintenance requirements and potential delays in replacing failed units due to a lack of available inventory. Implementation risks are low and primarily limited to minor disruptions during installation, potential delivery lead times, and routine scheduling considerations related to equipment and contractor availability.

Community Impact & Engagement
The project will improve the Parks Service Area's ability to efficiently respond to complaints, and operational needs related to bear-proof garbage bins and enhance wildlife-resistant waste management infrastructure. By maintaining an inventory of replacement units, the department can more effectively address damaged or worn bins and provide additional capacity where required. Potential negative impacts are expected to be minor and temporary, primarily consisting of short-term disruptions associated with installation, site preparation, and equipment delivery. Communication will be provided through regular municipal channels.

Sources of Funding			
Taxes ☒	Reserves ☐	Competitive Grants ☐	Other ☐

Financial Impacts	
2027	$25,700
TOTAL COST $25,700	

Strategic Priority			
Economic Strength ☐	Livability ☒	Organizational Excellence ☐	Infrastructure Sustainability ☒
Meaningful Relationships ☐	Recreation Centre Modernization ☐		

Approval		
Developed by: (Writer/subject expert)	Name: Chad Oshanyk, Parks Supervisor	Date: Aug. 26, 2026
Reviewed by: (Manager/Director)	Name: Alexa McEachern, Parks, Recreation & Culture Manager	Date: Sept. 16, 2026
Approved by: (Director)	Name: Alex Corpodean, Director of Community & Protective Services	Date: Oct. 15, 2026

Firefighter PPE

Year of Operating Plan	2027 - 2029
Business Case Name	Firefighter Personal Protective Equipment (PPE)
Department Name	Community & Protective Services

Investment Type	One-time Project ☐	New Program or Service ☒	Increase LOS☐
Estimated Timeline	Start - Q1 2027	End - Q4 2029	Project Length – 3 years

Project Summary
Replace aging and expired firefighting PPE.

Project Justification
Structural firefighting PPE has a 10-year service life, provided it is not excessively damaged or worn. Statistics have shown that firefighters are exposed to over 200 carcinogens in any fire scene. Alberta legislation and WCB have signed off on 20 known forms of primary site cancer that firefighters are susceptible to, with the primary route of exposure due to absorption. PPE exposed to harmful contaminants must be washed and or repaired. With approximately 40 firefighters, only five spare sets of PPE will remain available as existing gear expires. This limited supply of spare gear increases firefighters' risk of exposure to carcinogenic materials. With only five spare sets, critical first responders may be unavailable for 24 to 48 hours while contaminated gear is washed and may have to wait weeks for repair. Additionally, firefighting PPE is size-specific, so the available spare gear may not fit every member properly.

Risk Assessment
If this project does not proceed, then less responders will be available for emergencies and Hinton Fire Rescue may not be able to meet the agreed level of service. Reduced public safety and loss of critical infrastructure may occur along with loss of trust by the community. Cost of PPE increases every year so waiting until more PPE expires will increase costs.

Community Impact & Engagement
No communication or engagement is required.

Sources of Funding			
Taxes ☐	Reserves ☒	Competitive Grants ☒	Other ☐
Notes: Grants may be available			

Financial Impacts	
2027	$50,000
2028	$50,000
2029	$50,000
TOTAL COST $150,000	

Strategic Priority			
Economic Strength☐	Livability ☐	Organizational Excellence ☒	Infrastructure Sustainability ☐
Meaningful Relationships ☒	Recreation Centre Modernization ☐		

Approval		
Developed by: (Writer/subject expert)	Name: Jake Walch, Firefighter	Date: Sept. 25, 2026
Reviewed by: (Manager/Director)	Name: Ken Munro, Protective Services Manager & Fire Chief	Date: Sept. 28, 2026
Approved by: (Director)	Name: Alex Corpodean, Director of Community & Protective Services	Date: Oct. 15, 2026

Occupational Noise Assessment

Year of Operating Plan	2027
Business Case Name	Occupational Noise Assessment
Department Name	Community & Protective Services

Investment Type	One-time Project ☒	New Program or Service ☐	Increase LOS☐
Estimated Timeline	Start - Q1	End - Q4	Project Length – 1 year

Project Summary
Conduct a contracted occupational noise assessment at Town worksites.

Project Justification
Effective March 31, 2023, the Alberta Government lowered the threshold for conducting a noise exposure assessment from 85 dBA to 82 dBA. This change supports the early identification and control of workplace noise hazards before occupational exposure limits are exceeded. This project will measure employee noise exposures and area noise levels, evaluate results against the Alberta Occupational Health and Safety Code, support the development of a noise management program, and ensure employees are fit tested for their hearing protection devices. The project reflects the Town's values of honesty, collaboration, and accountability by taking a transparent and preventative approach to workplace hazard management. Establishing baseline noise exposure data is a responsible and defensible course of action. It allows the Town to make evidence-based decisions, apply targeted controls where needed, and demonstrate that worker health and safety risks are being addressed before harm occurs. The Town does not have the specialized resources required to complete a defensible occupational noise assessment in house. Engaging an external consultant is therefore the appropriate, responsible, and legally sound approach to ensure the work is completed by qualified expertise and can be relied upon for compliance, corrective action, and future decision-making.

Risk Assessment
Proceeding with the noise assessment is a proactive and defensible risk management decision. It demonstrates that the Town is taking reasonable steps to understand and control workplace noise hazards, protect workers from preventable harm, and meet its obligations under occupational health and safety legislation. Completing the assessment will help confirm alignment with Part 16 of the Alberta Occupational Health and Safety Code and the applicable CSA Z107.56-18 standard, while reducing potential exposure to enforcement action, penalties, and organizational liability. By identifying noise levels early, the Town can better manage workplace hazards before they result in occupational hearing loss, increased Workers' Compensation Board (WCB) claims, lost productivity, or additional costs related to corrective actions, employee absences, and future remediation. This approach supports responsible risk management and helps limit avoidable financial and operational impacts.

Community Impact & Engagement
N/A

Sources of Funding			
Taxes ☒	Reserves ☐	Competitive Grants ☐	Other ☐

Financial Impacts	
2027	$15,000
TOTAL COST $15,000	

Strategic Priority			
Economic Strength☐	Livability ☐	Organizational Excellence ☒	Infrastructure Sustainability ☐
Meaningful Relationships ☐	Recreation Centre Modernization ☐		

Approval		
Developed by: (Writer/subject expert)	Name: Angela Ross, Health & Safety Coordinator	Date: Oct. 15, 2026
Reviewed by: (Manager/Director)	Name:	Date:
Approved by: (Director)	Name: Alex Corpodean, Director of Community & Protective Services	Date: Oct. 15, 2026

Skate Park Completion

Year of Operating Plan	2027
Business Case Name	Skate Park Completion
Department Name	Community & Protective Services

Investment Type	One-time Project ☒	New Program/Service☐	Increase LOS☐
Estimated Timeline	Start - Q1	End - Q2	Project Length - 0.5 year

Project Summary
Complete the remaining skatepark surfacing work, including sealing hairline cracks and applying the final two coats of concrete densifier. Funding in 2026 was insufficient to fully complete the project. This work is necessary to protect the repairs already completed, prevent premature deterioration, and extend the skatepark's service life.

Project Justification
Significant concrete repairs and subsurface grouting were completed in 2026 following geotechnical findings that identified inconsistent underground support. The remaining surfacing work is required to finish the project and protect the Town's investment. Without completion, surface cracks may expand, leading to premature deterioration and potentially more costly future repairs.

Risk Assessment
Leaving the project incomplete increases the risk of further surface damage, reduced asset lifespan, and additional maintenance costs. Completing the work will protect the approximately $180,000 already invested in skatepark maintenance and support the long-term sustainability of the facility.

Community Impact & Engagement
The skatepark remains Hinton's only formal urban wheeled-sport facility, with use visibly increasing following the 2026 repairs. Completing the remaining work will help maintain a safe, functional and sustainable recreational amenity for residents and support the growing Hinton Skatepark Society. Communications will be required to advise the public of closures during repairs.

Sources of Funding			
Taxes ☐	Reserves ☒	Competitive Grants ☐	Other ☐
Community Facility Enhancement Program (CFEP) – Small, intake on Jan. 15, 2027, with notification of award in July 2027. Applied for by the Hinton Skatepark Society non-profit. Council is asked to allocate funding to this project before grants are confirmed, so that Administration can secure the contractor in Spring 2027 during their reduced (weather-based) work season.			

Financial Impacts	
2027	Mobilization, Crack Repair, and Surface Densifier: $50,000
TOTAL COST $50,000	

Strategic Priority			
Economic Strength☐	Livability ☒	Organizational Excellence ☐	Infrastructure Sustainability ☒
Meaningful Relationships ☒	Recreation Centre Modernization ☒		

Approval		
Developed by: (SME)	Name: Heather Mark, Recreation Project Supervisor	Date: April 23, 2026
Reviewed by: (Manager/Director)	Name: Alexa McEachern, Parks, Recreation & Culture Manager	Date: Sept. 16, 2026
Approved by: (Director)	Name: Alex Corpodean, Director of Community & Protective Services	Date: Oct. 15, 2026

Skatepark Images







Hairline cracks, featured in the images here, will likely lead to large crevices in the skatepark as wheeled use continues, unless properly sealed and finished.



Development & Infrastructure Services

Facility Fire Safety Upgrades: In progress

Year of Operating Plan	2027
Business Case Name	Facility Fire Safety Upgrades: In progress
Department Name	Development & Infrastructure Services

Investment Type	One-time Project ☐	New Program or Service ☐	Increase LOS ☒
Estimated Timeline	Start - Q1	End - 2029	Project Length – 3 years

Project Summary
This is a continuation of facility fire safety deficiency corrections which began in 2026. Repairs have been addressing issues that were identified via inspections completed by a qualified contractor and a clear scope of work identified that aligns with the Building and Fire Code, plus new deficiencies that came to light during the repairs.

Project Justification
These funds will cover expenses for upgrading or replacing internal sprinkler systems, piping, fire department connections, and back flows. This work requires specialized contractor services to ensure compliance with Building Code legislation. The Town owns and operates seven facilities that are equipped with internal sprinkler systems. Each sprinkler system has a back flow prevention valve that requires service by qualified technicians approximately every five years. In each of the seven buildings, there are components of the fire safety systems that require immediate attention. The highest priority for this work is the Government Centre, where the Town leases the bottom and top floors to other government agencies. The goal is to balance the requirements of the Building Code without over-burdening the operating budget in one fiscal year. These systems require annual checks, so slightly enhancing the operating budget will gradually increase the protection of infrastructure.

Risk Assessment
Enhancements that address existing deficiencies mitigate the risk of infrastructure being lost due to fire. Fire safety repairs and ongoing system monitoring are undertaken by qualified, specialized contractors due to the Town's facility insurance requirements. These systems are monitored and activated by a third party upon notification of an issue. Town staff coordinate inspections once annually, to ensure that the systems continue to respond upon automatic activation.

Community Impact & Engagement
Inspections and upgrades have minimal impact on the public. External communications are not required.

Sources of Funding			
Taxes ☒	Reserves ☐	Competitive Grants ☐	Other ☐

Financial Impacts	
2027	$ 35,800
2028	$ 35,800 + 2.3% = 36,623
2029	$ 36,623 + 2.3% = 37,465
TOTAL COST $ 109,888	

Strategic Priority			
Economic Strength ☐	Livability ☐	Organizational Excellence ☐	Infrastructure Sustainability ☒
Meaningful Relationships ☐	Recreation Centre Modernization ☐		

Approval		
Developed by: (Writer/subject expert)	Name: Ewa Arsenault, Maintenance Services Supervisor	Date: Sept. 30, 2026
Reviewed by: (Manager)	Name: Chelsea Fee, Operations Manager	Date: Oct. 15, 2026
Approved by: (Director)	Name: Trent McLaughlin, Director of Development & Infrastructure Services	Date: Oct. 15, 2026

Wastewater Treatment: Information Item

Year of Operating Plan	2027
Business Case Name	Wastewater Treatment: Information item
Department Name	Development and Infrastructure Services

Investment Type	One-time Project ☐	New Program or Service ☐	Increase LOS ☒
Estimated Timeline	Start - Q1	End: Ongoing	Project Length - Ongoing

Project Summary
The Town of Hinton pays Mondi for the provision of water and wastewater treatment services. Administration is requesting an increase of $57,000 to the Utilities and Waste Management Operating Budget to fund increased service charges for 2027.

Project Justification
Service charges for water and wastewater treatment are calculated based on operational expenses incurred by Mondi and the Town's consumption volumes. Since the previous rate calculation, both operating costs and the Town's service consumption have increased, resulting in higher treatment charges. For 2027, wastewater treatment rates have increased by 9%, while water treatment rates, including facility rental fees, have increased by 2%. These adjustments result in an additional annual cost of approximately $57,000, requiring an increase to the Utilities and Waste Management Operating Budget to adequately fund these essential services.

Risk Assessment
Without the requested budget increase, the Utilities and Waste Management Operating Budget will be insufficient to cover the projected increase in treatment service charges for 2027. Failure to provide adequate funding could impact the Town's ability to meet its contractual obligations to Mondi and create a risk to the continued delivery of essential water and wastewater treatment services. To address the funding shortfall, Administration would need to either reallocate funds from other operational priorities or seek an in-year budget amendment, which could affect planned service levels and organizational priorities.

Community Impact & Engagement
N/A

Sources of Funding			
Taxes ☒	Reserves ☐	Competitive Grants ☐	Other ☐

Financial Impacts	
2027	$57,000
TOTAL COST $57,000	

Strategic Priority			
Economic Strength☐	Livability ☐	Organizational Excellence ☐	Infrastructure Sustainability ☒
Meaningful Relationships ☐	Recreation Centre Modernization ☐		

Approval		
Developed by: (Writer/subject expert)	Name: Chelsea Fee, Operations Manager	Date: Oct. 9, 2026
Reviewed by: (Manager/Director)	Name:	Date:
Approved by: (Director)	Name: Trent McLaughlin, Director of Development & Infrastructure Services	Date: Oct. 9, 2026

OBCs for Consideration

Community & Protective Services

Recreation Centre Foyer Furniture Replacement

Year of Operating Plan	2027
Business Case Name	Recreation Centre Foyer Furniture Replacement
Department Name	Community & Protective Services

Investment Type	One-time Project ☒	New Program or Service ☐	Increase LOS☐
Estimated Timeline	Start - Q1	End - Q2	Project Length – 1 year

Project Summary
This project involves replacing and upgrading the existing foyer furniture within the Recreation Centre. It includes purchasing and installing new commercial-grade seating, tables, and lounge furniture for the main foyer and public gathering areas.

Project Justification
The current foyer furniture has experienced significant wear and tear due to years of continuous public use. Much of the furniture is aging, uncomfortable, showing visible signs of deterioration, and no longer presents the welcoming appearance expected in a high-traffic public facility. The foyer is often the first area patrons see when entering the facility and functions as a waiting, gathering, and social space. Replacing the furniture will improve customer comfort, enhance the appearance of the facility, and create a more welcoming environment for users. New furniture will provide improved durability, accessibility, and functionality while reducing the need for ongoing repairs and maintenance associated with aging furnishings.

Risk Assessment
The risks if the project does not go forward, include: • Continued deterioration of existing furniture. • Reduced customer satisfaction and comfort. • Increased maintenance and repair costs. • Potential health and safety concerns related to damaged or unstable furniture. • Negative perception of facility quality and upkeep. • Increased likelihood of furniture requiring emergency replacement. The risks for the project are: • Minimal disruptions during furniture delivery and installation. • Temporary loss of seating availability in the foyer. • Potential cost increases due to market conditions and shipping costs. • Minor staff time required to coordinate installation and removal of existing furnishings.

Community Impact & Engagement
During installation • Temporary reduction in available seating within the foyer. • Minor disruptions while furniture is removed and installed.

When complete

- Improved customer comfort and accessibility.
- Enhanced appearance of the Recreation Centre.
- More welcoming and functional public gathering spaces.
- Positive visitor experience for residents, athletes, and guests.

If the project does not proceed

- Existing furniture will continue to deteriorate.
- Patron comfort and satisfaction may decline.
- Future replacement costs may increase as furniture condition worsens.

Public notices will be required if portions of the foyer are temporarily unavailable during installation.

Communication will inform users of temporary impacts and highlight improvements once complete.

Sources of Funding			
Taxes ☒	Reserves ☐	Grants ☐	Other ☐

Financial Impacts	
2027	$40,000
TOTAL COST $40,000	

Strategic Priority			
Economic Development☐	Community Services ☒	Organizational Effectiveness ☐	Infrastructure☐
Meaningful Relationships ☐	Recreation Centre Modernization ☐		

Approval		
Developed by: (Writer/subject expert)	Name: Kayla Shaw, Recreation & Arena Supervisor	Date: Augu.25, 2026
Reviewed by: (Manager/Director)	Name: Alexa McEachern, Parks Recreation & Culture Manager	Date: Sept. 16, 2026
Approved by: (Director)	Name: Alex Corpodean, Director of Community & Protective Services	Date: Oct. 15, 2026

Signature Event Fireworks

Year of Operating Plan	2027 plus ongoing in the operating budget for Signature Events
Business Case Name	Signature Event Fireworks
Department Name	Community & Protective Services

Investment Type	One-time Project ☐	New Program or Service ☐	Increase LOS ☒
Estimated Timeline	Start - Q1 2027	End – Q2	Project Length – 1 year

Project Summary
Provide an annual budget of $26,000 to support a fireworks spectacle at a designated Town signature event. The event and timing will be determined by Council, with consideration given to seasonal conditions, community preferences, operational requirements, and public safety.

Project Justification
The Town's previous three-year Drone Show Canada contract concluded in 2026. Community feedback from the 2026 Canada Day survey indicated that 71% of respondents preferred fireworks, compared with 17% who preferred a drone show and 12% who preferred neither. This business case provides Council with the flexibility to determine whether fireworks should replace a planned drone show at an existing signature event or be introduced as an additional annual event. Fall or winter scheduling, potentially earlier in the day, may offer operational and environmental advantages and should be considered when selecting the event. The requested $26,000 would establish funding toward one annual fireworks display, with the final event and scope subject to Council direction and contractor pricing.

Risk Assessment
Fireworks procurement may be affected by contractor availability, seasonal pricing, weather, fire bans, wildfire conditions, and insurance requirements. Fireworks may also create noise impacts for domestic animals and wildlife. These risks will be assessed during event selection and procurement, with appropriate safety planning, contingency measures, and consideration of alternative entertainment options where necessary.

Community Impact & Engagement
Fireworks may provide a high-profile community celebration that supports community pride and participation in Town signature events. Council may direct Administration to replace an existing drone show with fireworks or consider funding an additional fireworks event annually. Administration will use existing communications channels and post-event surveys to inform event planning and assess community response. Event selection will consider public preferences, accessibility, seasonal conditions, environmental impacts, and operational feasibility.

Sources of Funding			
Taxes ☒	Reserves ☐	Competitive Grants ☒	Other ☐
Notes: Annually, the Town applies for (and has received) a Canada Heritage Grant from the Federal Government, which provides $5,000 to celebrate Canadian heritage events.			

Financial Impacts	
2027	$26,000
2028	$26,000
2029	$26,000
TOTAL COST $78,000	

Strategic Priority			
Economic Strength☐	Livability ☐	Organizational Excellence ☐	Infrastructure Sustainability ☐
Meaningful Relationships ☒	Recreation Centre Modernization ☐		

Approval		
Developed by: (Writer/subject expert)	Name: Heather Mark, Recreation Project Supervisor	Date: Sept. 9, 2026
Reviewed by: (Manager/Director)	Name: Alexa McEachern, Parks, Recreation & Culture Manager	Date: Sept. 16, 2026
Approved by: (Director)	Name: Alex Corpodean, Director of Community & Protective Services	Date: Oct. 15, 2026

Corporate Services

New Position

Year of Operating Plan	2027
Business Case Name	New Position: Information Technology & Building Maintenance Support
Department Name	Corporate Services

Investment Type	One-time Project ☐	New Program or Service ☐	Increase LOS ☒
Estimated Timeline	Start - Q2	End – N/A	Project Length - Ongoing

Project Summary
This is a new position that will provide part-time Information Technology (IT) support to manage the Towns' technology equipment, software, user access, and related processes. Building maintenance support will be comprised of minor facility maintenance and non-trade certified tasks.

Project Justification
The organization's growing reliance on technology—including devices, software, user accounts, and internet access—has increased demand for IT support without a corresponding increase in capacity. Routine troubleshooting draws internal resources away from network management, cybersecurity, asset oversight, access administration, and IT planning, while external support can increase costs and delay basic assistance. This position would also support building maintenance by performing tasks not requiring trade certification such as routine inspections, minor repairs, preventative maintenance, workspace setup, cleanup, and material handling. This combined support would help address growing operational demands, reduce reliance on external contractors, and allow existing staff to focus on their core responsibilities.

Risk Assessment
Without an additional position, existing staff will continue to face increased workloads and competing priorities, which can reduce efficiency, delay routine and preventative maintenance, increase reliance on external contractors, and limit the organization's ability to respond to growing operational and facility needs.

Community Impact & Engagement
N/A

Sources of Funding			
Taxes ☒	Reserves ☐	Grants ☐	Other ☐

Financial Impacts	
2027	$81,993 ($31.79 x 2080 = $66,123 x 24% = $15,870)
2028	$85,423 ($33.12 x 2080 = $68,890 x 24% = $16,533)
2029	$89,008 ($34.51 x 2080 = $71,781 x 24% = $17,227)
TOTAL COST $256,424	

*Rate for public works labourer used in calculation

Strategic Priority			
Economic Development☐	Community Services ☐	Organizational Effectiveness ☒	Infrastructure☐
Meaningful Relationships ☐	Recreation Centre Modernization ☐		

Approval		
Developed by:	Name: Garry Schaffel, IT Coordinator Name: Chelsea Fee, Operations Manager	Date: Oct. 1, 2026
Reviewed by: (Manager/Director)	Name: Alicia Bourbeau, Director of Corporate Services	Date: Oct. 8, 2026
Approved by: (Director)	Name: Alicia Bourbeau, Director of Corporate Services	Date: Oct. 15, 2026

Social Media and Communication Channels Audit

Year of Operating Plan	2027
Business Case Name	Social Media and Communication Channels Audit
Department Name	Corporate Services

Investment Type	One-time Project ☒	New Program or Service☐	Increase LOS☐
Estimated Timeline	Start – Q3	End – Q4	Project Length - 0.5 year

Project Summary
The project is a comprehensive audit of the Town of Hinton's public-facing communications channels by a consultant, including social media, website, newsletter, print materials, earned media, and other resident touchpoints. The audit will assess current performance and provide a channel decision matrix and prioritized recommendations to improve communications effectiveness. The consultant will present the findings and recommendations to Council and Leadership.

Project Justification
A social media audit is identified as a tactical action under Strategic Priority 2.1, Community Engagement, specifically Action 2.1.2: *Conduct a Social Media Audit and implement necessary improvements*, scheduled for Q4 2027. As the Town's website transition is expected to be completed by July 2027, it is logical to undertake the audit afterward to ensure the review reflects the Town's updated digital communications environment. While a social media audit would provide value, a comprehensive communications channel audit offers a broader and more strategic assessment. The audit would evaluate all public-facing communications channels to provide an objective, evidence-based understanding of current practices, strengths, opportunities for improvement, and alignment across platforms. An external review would benchmark the Town's communications against industry standards, identify risks and inefficiencies, and provide prioritized recommendations that are realistic and achievable within existing organizational capacity. The project will support informed decision-making, improve resource allocation, and enhance the effectiveness and consistency of communications with residents. A standalone social media audit is available for approximately $5,000; however, Administration believes a comprehensive communications channel audit would deliver significantly greater organizational value and longer-term benefits. Alternatively, Council may wish to defer the initiative to Q1 or Q2 of 2028, following the completion of the website transition and an appropriate period to assess its effectiveness.

Risk Assessment
If the project does not go ahead, the Town risks continuing with communications channels that may be inefficient, duplicative, or misaligned with audience needs, potentially resulting in wasted staff effort, missed engagement opportunities, and undetected risks to reputation or compliance. Without an evidence-based audit, inefficiencies and gaps may persist, limiting the Town's ability to make informed, strategic decisions about where to invest resources and how to optimize communications impact.

Community Impact & Engagement
The audit is not expected to impact residents or disrupt services. Once complete, it will provide recommendations to improve the effectiveness, consistency, and accessibility of Town communications, helping residents receive information more easily and through the most appropriate channels.

Sources of Funding			
Taxes ☒	Reserves ☐	Competitive Grants ☐	Other ☐

Financial Impacts	
2027	$10,500
TOTAL COST $10,500	

Strategic Priority			
Economic Strength☐	Livability ☐	Organizational Excellence ☐	Infrastructure Sustainability ☐
Meaningful Relationships ☒	Recreation Centre Modernization ☐		

Approval		
Developed by:	Name: Fuchsia Dragon, Legislative & Corporate Initiatives Manager	Date: Sept. 11, 2026
Reviewed by: (Manager/Director)	Name:	Date:
Approved by: (Director)	Name: Alicia Bourbeau, Director of Corporate Services	Date: Oct. 5, 2026

Development & Infrastructure Services

DEV1 – West Area Structure Plan

Year of Operating Plan	2027
Business Case Name	DEV1 – West Area Structure Plan (WASP)
Department Name	Development & Infrastructure Services

Investment Type	One-time Project ☒	New Program or Service ☐	Increase LOS☐
Estimated Timeline	Start - Q2	End - Q4	Project Length - 0.75 year

Project Summary
Review and update the West Area Structure Plan (WASP) Bylaw No. 1117 (2017). The Operational Business Case (OBC) to update the Infrastructure Master Plans (2018) is submitted separately. These OBCs should be reviewed and updated together.

Project Justification
WASP is a long-term policy document that promotes a vision for development and provides guiding principles and policies that work towards achieving that vision overtime. Most residential lands within the WASP are owned by a single landowner who has proposed significant changes to the Outline Plan, particularly regarding Collector and Local Road alignments. These changes would trigger an amendment to the existing WASP, which, under typical practice, would be initiated and funded by the developer. However, Council passed a motion on May 13, 2025, directing Administration to take a different approach: *That Committee directs Administration to bring forward a CPP for the 2026 budget process on the development of a new West Area Structure Plan and required amendments to the master utility plans.* This motion shifts the responsibility to the Town to lead the development of a new WASP, including updates to master utility plans, as part of the 2026 budget process. While the motion was passed requesting a Capital Project Plan, the WASP is a planning document and hence falls under the category of an OBC. Reviewing and updating the existing WASP will: • Ensure alignment with updated utility master plans. • Reflect current planning principles and infrastructure needs. • Ensure responsiveness to growth, development pressure, infrastructure, and servicing needs. • Provide certainty and clarity for developers and landowners. The requested funds will support detailed technical studies, environmental assessments, infrastructure servicing, transportation network design, land use planning, stakeholder engagement, and coordination with Alberta Transportation and Economic Corridors.

Risk Assessment
Financial risk: Budget overruns due to public engagement, costs for consultants, technical studies and mapping may exceed initial estimates. Stakeholder and political risk: A developer (landowner) may expect the WASP to reflect their development vision, which may conflict with municipal goals or public interests. Technical and planning Risk: Servicing and utility upgrades and geotechnical constraints may be more costly or complex than anticipated and new studies may limit development potential.

Community Impact & Engagement
Engagement will follow the Town's Public Participation Policy. Engagement opportunities and communications will be determined at the project development stage. Throughout the development of the WASP, the Town will comply with the Municipal Government Act (MGA) regarding public notification and public hearings.

Sources of Funding			
Taxes ☐	Reserves ☒	Competitive Grants ☐	Other ☒
Administration successfully applied for a Northern and Regional Economic Development (NRED) Program grant to fund up to 50% of the $300,000 project cost.			

Financial Impacts	
2027	$300,000 (includes $150,000 NRED grant)
TOTAL COST $150,000	

Strategic Priority			
Economic Strength☐	Livability ☐	Organizational Excellence ☐	Infrastructure Sustainability ☒
Meaningful Relationships ☐	Recreation Centre Modernization ☐		

Approval		
Developed by: (Writer/subject expert)	Name: Lorraine Walker, Municipal Planner	Date: Sept. 28, 2026
Reviewed by: (Manager/Director)	Name:	Date:
Approved by: (Director)	Name: Trent McLaughlin, Director of Development & Infrastructure Services	Date: Oct. 15, 2026

DEV2 – Infrastructure Master Plan Review

Year of Operating Plan	2027
Business Case Name	DEV2 – Infrastructure Master Plan Review
Department Name	Development & Infrastructure Services

Investment Type	One-time Project ☒	New Program or Service ☐	Increase LOS☐
Estimated Timeline	Start - Q2	End - Q4	Project Length - 0.75 year

Project Summary
Review and update existing Infrastructure Master Plans for water, wastewater, stormwater, and transportation. An Operational Business Case (OBC) to update the West Area Structure Plan (WASP) (2017) is submitted separately. These OBCs should be reviewed and updated together to ensure consistency and interconnectivity.

Project Justification
The Infrastructure Master Plans are essential strategic tools designed to guide sustainable development, maintenance, and expansion of municipal infrastructure systems in alignment with long-term growth objectives. The plans provide a framework for decision-making that ensure infrastructure investments are timely, cost-effective, and responsible to community needs. They serve as a foundational resource for capital planning to deliver reliable, efficient and future-ready infrastructure services to residents and businesses. The goal of updating these master plans is to: • Ensure alignment with an updated West Area Structure Plan. • Ensure that Hinton's infrastructure can accommodate new development in the short and long-term. • Evaluate the capacity, condition, and performance of existing infrastructure to identify deficiencies and opportunities for optimization. • Ensure fiscal responsibility by prioritizing investments based on lifecycle costs, risk assessments, and service level objectives. The fund requested are for assessing infrastructure systems, modeling and alignment with long-term capital plans, stakeholder engagement, GIS analysis, asset management integration with growth forecasts, and financial scenario modelling.

Risk Assessment
Lack of suitable planning may lead to misalignment with growth projections. If population or economic growth deviates significantly from forecasts, infrastructure may be under or over built. Shifts in provincial or federal regulations or grants could affect funding eligibility or design standards. Limited municipal budgets or unsuccessful grant applications may delay or scale back planned infrastructure projects and inflation could increase costs beyond initial estimates.

Community Impact & Engagement
Engagement will follow the Town's Public Participation Policy to ensure transparency and support. Engagement opportunities and communications will be determined at the project development stage.

Sources of Funding			
Taxes ☐	Reserves ☒	Competitive Grants ☐	Other ☒
Administration applied for a Resilience Institute grant for climate vulnerabilities and was successful in securing $25,000 to help fund a project (infrastructure master plans) valued at up to $200,000. Administration also applied for a grant from Canada Red Cross and may receive up to $50,000 for disaster risk reduction-related activities. All or some of the funds can be applied to the stormwater master plan review.			

Financial Impacts	
2027	$200,000 (includes $25,000 from the Resilience Institute and potentially up to $50,000 from the Canadian Red Cross)
TOTAL COST $125,000 to $175,000	

Strategic Priority			
Economic Strength☐	Livability ☐	Organizational Excellence ☐	Infrastructure Sustainability ☒
Meaningful Relationships ☐	Recreation Centre Modernization ☐		

Approval		
Developed by: (Writer/subject expert)	Name: Lorraine Walker, Municipal Planner	Date: Sept. 28, 2026
Reviewed by: (Manager/Director)	Name:	Date:
Approved by: (Director)	Name: Trent McLaughlin, Director of Development & Infrastructure Services	Date: Oct. 15, 2026

Update Parks, Open Spaces, and Trails Master Plan

Year of Operating Plan	2027
Business Case Name	Update Parks, Open Spaces, and Trails Master Plan
Department Name	

Investment Type	One-time Project ☒	New Program or Service ☐	Increase LOS☐
Estimated Timeline	Start - Q1	End - Q4	Project Length – 1 Year

Project Summary
Update the Town's Parks, Open Space, and Trails (POST) Master Plan to reflect current community needs, growth, asset conditions, and development opportunities. The plan will establish priorities and recommendations to guide future park development, trail connectivity, facility improvements, and capital investments.

Project Justification
The existing POST Plan requires updating to align with current community needs, growth, asset management priorities, and Council's strategic priorities. An updated plan will provide Council and Administration with a framework to identify gaps, prioritize improvements, and guide future capital planning and investment.

Risk Assessment
Without an updated POST Plan, the Town risks relying on outdated information, inconsistent investment priorities, and missed opportunities to improve park amenities, accessibility, trail connectivity, and recreational infrastructure.

Community Impact & Engagement
The updated plan will support coordinated, long-term planning for parks, open spaces, trails, and recreational amenities. Public engagement with residents, community groups, recreational users, developers, and other stakeholders will help identify needs and priorities in accordance with the Town's Public Participation Policy and Spectrum. If the project does not proceed, future planning and investment decisions will continue to rely on outdated information.

Sources of Funding			
Taxes ☒	Reserves ☐	Competitive Grants ☐	Other ☐

Financial Impacts	
2027	$ 75,000
TOTAL COST $ 75,000	

Strategic Priority			
Economic Strength☒	Livability ☒	Organizational Excellence ☒	Infrastructure Sustainability ☒
Meaningful Relationships ☐	Recreation Centre Modernization ☐		

Approval		
Developed by:	Name: Name: Alexa McEachern, Parks, Recreation & Culture Manager	Date: Oct. 5, 2026
Reviewed by:	Name:	Date:
Approved by:	Name: Alex Corpodean, Director of Community & Protective Services	Date: Oct. 15, 2026