

	Budget 2025	Draft Budget 2026	Inc / Dec	Presentation Points	A2025
1-1-100T Municipal Taxes	20,756,225	21,411,915			20,782,931
1-2-780 Requisitions	6,330,500	6,333,147			5,044,063
	<u>14,425,725</u>	<u>15,078,768</u>	653,043		<u>15,738,868</u>
1-1-400 Sale of Goods & Services	1,095,680	1,143,437	47,757		836,179
1-1-500 Other Revenues	416,844	441,963	25,119	Deployment income est. \$300k (2025 \$401k)	661,819
1-1-520 Licenses & Permits	304,000	286,477	-17,523		333,562
1-1-530 Fines	129,994	99,996	-29,998		91,642
1-1-540 Franchise Fees	1,889,232	1,804,257	-84,975	Projections from provider (can adjust app by Feb 15)	1,307,455
1-1-550 Investment Income	1,032,365	667,415	-364,950	\$52k x 12 - reduction offset in allocation to reserves	728,700
1-1-560 Rentals	560,576	540,580	-19,996		438,884
1-1-570 Development Levies	10,001	10,001	0		114,151
1-1-580 Penalties & Costs on Taxes	187,751	187,751	0		220,441
1-1-630 Waste Management	1,432,874	1,321,789	-111,085		1,082,725
1-1-640 Utilities	7,880,980	7,880,980	0		6,858,009
1-1-700 Gain/Loss on Disposal of TCA	0	0	0		-61,479
1-1-800 Government Transfers for Operating	5,589,095	5,596,269	7,174		5,274,351
1-1-900 Transfers from Reserves	1,055,705	269,029	-786,676	Software \$207k; HR \$35k; CGP \$6k (Council Budget)	154,601
1-1-930 Interdepartmental Transfers	1,223,756	1,223,803	47		763,288
1-1 Revenue	<u>37,234,578</u>	<u>36,552,515</u>	-682,063		<u>34,543,197</u>
1-2-100 Salary, Wages & Benefits	14,139,683	14,482,429	342,746	Inc benefit cost; Union & Non Union COLA & Merit	11,605,666
1-2-200 Contracted & General Services	9,011,117	9,267,565	256,448		5,797,669
1-2-500 Materials, Goods, Supplies & Utilities	4,456,365	4,455,400	-965		3,345,541
1-2-600 Amortization of Tangible Capital Assets	5,050,871	5,050,872			4,035,590
1-2-700 One-Time Operational Projects	412,500	302,575	-109,925	Software c/f	219,909
1-2-770 Transfers to local boards/agencies	838,795	587,127	-251,668	Reductions noted HHCF / Pathway to Park	780,472
1-2-830 Long-Term Debt Interest	235,545	130,059	-105,486		131,967
1-2-835 Long-Term Debt Principal	805,642	490,182	-315,460		598,452
1-2-840 Bank Charges & Short-term Interest	30,305	30,633	328		30,528
1-2-900 Transfers to Reserves	6,087,710	5,584,877	-502,833	Decreased interest / Deployment offset costs	6,154,781
1-2-930 Interdepartmental Transfers	1,216,916	1,221,668	4,752		763,853
1-2 Expense	<u>42,285,450</u>	<u>41,603,388</u>	-682,062		<u>33,464,429</u>
1-0 Excess (Deficiency)	<u>-5,050,871</u>	<u>-5,050,873</u>	-1		<u>1,078,768</u>
Expenses	42,285,450	41,603,388			33,464,429
Less: Accumulated Amortization	-5,050,871	-5,050,872			-4,035,590
Less: Interdepartmental Transfers	-1,216,916	-1,221,668			-763,853
Municipal Expenditures	<u>36,017,662</u>	<u>35,330,848</u>			<u>28,664,986</u>
Revenue (no taxation)	22,808,854	21,473,747			18,804,329
Less: Interdepartmental Transfers	-1,223,756	-1,223,803			-763,288
Municipal Taxation	<u>14,425,725</u>	<u>15,078,768</u>			<u>15,738,868</u>
Municipal Revenue	<u>36,010,822</u>	<u>35,328,712</u>			

Interdepartmental accounts out of balance

6,840

2,136

in 2026 Draft Operating Budget:

Collective Bargaining	\$35,000
Diesel Exhaust Monitoring	\$7,500
Encampment Remediation	\$15,000
Firefighter Training Program	\$38,800
Facility Fire Safety Upgrades	\$35,000
Fleet Reserve Contribution	\$158,345
Town Utility Increase	\$134,060
Spray Patching	\$80,000
	<u>\$503,705</u>

Operational Business Cases prepared for consideration, not included in 2026 Draft Operating Budget:

Citizen Satisfaction Survey	\$50,000
Recreation Centre Modernization	\$1 - \$3 million
Reduction of Water Subsidy	\$343,400
DEV1 - West Area Structure Plan	\$200,000
DEV2 - Infrastructure Master Plans	\$200,000
DEV3 - Offsite Levies Model Review	\$150,000
Right-of-Way Brushing	\$150,000

Town of Hinton

Budget Revenue and Expense

	B2025	A2025	B2026
01 - Governance & Administration			
1-1-100T - Municipal Taxes	20,756,225	20,774,968	21,411,915
1-1-400 - Sale of Goods & Services	61,204	19,006	60,700
1-1-500 - Other Revenues	20,716	51,406	44,184
1-1-540 - Franchise Fees	1,889,232	1,307,455	1,804,257
1-1-550 - Investment Income	1,031,350	778,277	666,400
1-1-580 - Penalties & Costs on Taxes	164,466	196,918	164,466
1-1-800 - Government Transfers for Operating	3,240,442	3,210,679	3,322,302
1-1-900 - Transfers from Reserves	676,705	32,000	249,029
1-1 - Revenue	27,840,340	26,370,709	27,723,253
1-2-100 - Salary, Wages & Benefits	3,211,666	2,441,653	3,094,620
1-2-200 - Contracted & General Services	1,116,469	996,292	1,173,091
1-2-500 - Materials, Goods, Supplies & Utilit...	410,892	463,703	449,777
1-2-600 - Amortization of Tangible Captial A...	38,634	15,205	38,634
1-2-700 - One-Time Operational Projects	412,500	201,578	242,575
1-2-770 - Transfers to local boards/agencies	825,597	779,198	573,929
1-2-780 - Requisitions	6,330,500	5,044,063	6,333,147
1-2-840 - Bank Charges & Short-term Interest	5,082	5,206	5,082
1-2-900 - Transfers to Reserves	394,935	418,253	128,349
1-2-930 - Interdepartmental Transfers	13,705	12,738	13,705
1-2 - Expense	12,759,980	10,377,889	12,052,908
1-0 - Excess (Deficiency)	15,080,360	15,992,820	15,670,345
TOTAL - TOTAL	-5,050,872	607,031	-5,050,871

Town of Hinton

Budget Revenue and Expense

	B2025	A2025	B2026
01-01 - Council			
1-1-500 - Other Revenues	0	10,000	0
1-1-900 - Transfers from Reserves	276,705	32,000	6,454
1-1 - Revenue	276,705	42,000	6,454
1-2-100 - Salary, Wages & Benefits	314,974	188,407	340,328
1-2-200 - Contracted & General Services	107,113	26,229	92,969
1-2-500 - Materials, Goods, Supplies & Utilit...	8,303	1,204	8,136
1-2-700 - One-Time Operational Projects	0	5,600	0
1-2-770 - Transfers to local boards/agencies	825,597	779,048	573,929
1-2-900 - Transfers to Reserves	0	12,000	21,000
1-2-930 - Interdepartmental Transfers	8,223	7,613	8,223
1-2 - Expense	1,264,210	1,020,101	1,044,585
1-0 - Excess (Deficiency)	-987,505	-978,101	-1,038,131

Town of Hinton

Budget Revenue and Expense

	B2025	A2025	B2026
02 - Protective Services			
1-1-400 - Sale of Goods & Services	102,098	136,502	122,098
1-1-500 - Other Revenues	300,000	517,779	310,000
1-1-520 - Licenses & Permits	0	6,085	6,477
1-1-530 - Fines	129,994	91,642	99,996
1-1-560 - Rentals	8,996	14,400	5,496
1-1-800 - Government Transfers for Operating	1,417,916	1,083,462	1,349,056
1-1-900 - Transfers from Reserves	379,000	122,601	0
1-1 - Revenue	2,338,004	1,972,472	1,893,123
1-2-100 - Salary, Wages & Benefits	1,536,208	1,264,817	1,545,041
1-2-200 - Contracted & General Services	3,215,019	1,615,527	3,303,245
1-2-500 - Materials, Goods, Supplies & Utilit...	511,764	268,713	401,145
1-2-600 - Amortization of Tangible Captial A...	169,987	152,999	169,987
1-2-770 - Transfers to local boards/agencies	2,076	1,664	2,076
1-2-830 - Long-Term Debt Interest	23,694	23,694	23,694
1-2-835 - Long-Term Debt Principal	79,512	79,512	79,512
1-2-840 - Bank Charges & Short-term Interest	504	770	504
1-2-900 - Transfers to Reserves	252,904	252,904	253,888
1-2-930 - Interdepartmental Transfers	88,220	74,344	88,220
1-2 - Expense	5,879,888	3,734,944	5,867,312
1-0 - Excess (Deficiency)	-3,541,884	-1,762,473	-3,974,189

Town of Hinton

Budget Revenue and Expense

	B2025	A2025	B2026
03 - Infrastructure Services			
1-1-400 - Sale of Goods & Services	1,000	21,048	15,000
1-1 - Revenue	1,000	21,048	15,000
1-2-100 - Salary, Wages & Benefits	1,528,616	1,112,817	1,572,768
1-2-200 - Contracted & General Services	542,048	492,537	593,917
1-2-500 - Materials, Goods, Supplies & Utilit...	900,191	659,155	915,514
1-2-600 - Amortization of Tangible Captial A...	1,532,661	1,052,637	1,532,661
1-2-900 - Transfers to Reserves	791,769	791,769	811,563
1-2-930 - Interdepartmental Transfers	449,182	415,935	467,094
1-2 - Expense	5,744,467	4,524,850	5,893,517
1-0 - Excess (Deficiency)	-5,743,467	-4,503,802	-5,878,517

Town of Hinton

Budget Revenue and Expense

	B2025	A2025	B2026
04 - Water, Sewer & Garbage			
1-1-400 - Sale of Goods & Services	10,170	5,101	10,170
1-1-500 - Other Revenues	4,500	1,636	1,000
1-1-580 - Penalties & Costs on Taxes	23,240	23,508	23,240
1-1-630 - Waste Management	1,432,874	1,082,725	1,321,789
1-1-640 - Utilities	7,880,980	6,858,015	7,880,980
1-1-930 - Interdepartmental Transfers	33,959	24,000	33,959
1-1 - Revenue	9,385,723	7,994,984	9,271,138
1-2-100 - Salary, Wages & Benefits	721,355	701,073	858,936
1-2-200 - Contracted & General Services	2,470,040	1,810,466	2,550,616
1-2-500 - Materials, Goods, Supplies & Utilit...	742,167	542,171	748,905
1-2-600 - Amortization of Tangible Captial A...	1,218,971	989,762	1,218,971
1-2-700 - One-Time Operational Projects	0	0	60,000
1-2-830 - Long-Term Debt Interest	87,701	0	45,626
1-2-835 - Long-Term Debt Principal	172,654	0	102,372
1-2-840 - Bank Charges & Short-term Interest	0	198	228
1-2-900 - Transfers to Reserves	3,404,695	3,404,695	3,270,158
1-2-930 - Interdepartmental Transfers	358,804	332,220	358,804
1-2 - Expense	9,176,387	7,780,584	9,214,616
1-0 - Excess (Deficiency)	209,336	214,399	56,522

Town of Hinton

Budget Revenue and Expense

	B2025	A2025	B2026
04-01 - Water Supply & Distribution			
1-1-400 - Sale of Goods & Services	5,000	1,143	5,000
1-1-500 - Other Revenues	1,000	1,636	1,000
1-1-580 - Penalties & Costs on Taxes	23,240	23,508	23,240
1-1-640 - Utilities	5,941,000	5,103,860	5,941,000
1-1-930 - Interdepartmental Transfers	33,959	24,000	33,959
1-1 - Revenue	<u>6,004,199</u>	<u>5,154,147</u>	<u>6,004,199</u>
1-2-100 - Salary, Wages & Benefits	373,821	391,190	585,860
1-2-200 - Contracted & General Services	1,077,173	644,425	1,276,522
1-2-500 - Materials, Goods, Supplies & Utilit...	634,357	475,706	651,184
1-2-840 - Bank Charges & Short-term Interest	0	198	228
1-2-900 - Transfers to Reserves	2,500,000	2,500,000	2,361,886
1-2-930 - Interdepartmental Transfers	45,122	41,818	45,122
1-2 - Expense	<u>4,630,473</u>	<u>4,053,337</u>	<u>4,920,802</u>
1-0 - Excess (Deficiency)	<u>1,373,726</u>	<u>1,100,810</u>	<u>1,083,397</u>

Town of Hinton

Budget Revenue and Expense

	B2025	A2025	B2026
05 - Public Health & Welfare			
1-1-400 - Sale of Goods & Services	268,700	245,964	286,881
1-1-500 - Other Revenues	48,504	41,619	48,154
1-1-800 - Government Transfers for Operating	503,309	683,305	508,774
1-1 - Revenue	820,513	970,888	843,809
1-2-100 - Salary, Wages & Benefits	1,544,428	1,326,331	1,554,063
1-2-200 - Contracted & General Services	237,483	181,368	249,383
1-2-500 - Materials, Goods, Supplies & Utilit...	85,978	76,078	85,646
1-2-600 - Amortization of Tangible Captial A...	3,806	4,470	3,806
1-2-840 - Bank Charges & Short-term Interest	996	8,571	996
1-2-900 - Transfers to Reserves	5,004	5,004	5,004
1-2-930 - Interdepartmental Transfers	40,165	26,567	26,982
1-2 - Expense	1,917,860	1,628,388	1,925,880
1-0 - Excess (Deficiency)	-1,097,347	-657,500	-1,082,071

Town of Hinton

Budget Revenue and Expense

	B2025	A2025	B2026
06 - Planning and Development			
1-1-400 - Sale of Goods & Services	6,010	2,346	6,010
1-1-500 - Other Revenues	1,000	2,975	1,000
1-1-520 - Licenses & Permits	304,000	327,576	280,000
1-1-560 - Rentals	35,000	28,681	35,000
1-1-570 - Development Levies	10,001	114,151	10,001
1-1-800 - Government Transfers for Operating	75,144	53,000	47,000
1-1-930 - Interdepartmental Transfers	150	127	150
1-1 - Revenue	431,305	528,856	379,161
1-2-100 - Salary, Wages & Benefits	546,365	384,861	551,829
1-2-200 - Contracted & General Services	279,127	104,829	233,115
1-2-500 - Materials, Goods, Supplies & Utilit...	7,770	5,957	8,044
1-2-600 - Amortization of Tangible Captial A...	45,166	88,820	45,166
1-2-700 - One-Time Operational Projects	0	14,300	0
1-2-770 - Transfers to local boards/agencies	11,122	0	11,122
1-2-830 - Long-Term Debt Interest	54,090	53,501	54,090
1-2-835 - Long-Term Debt Principal	177,237	153,322	158,760
1-2-900 - Transfers to Reserves	122,500	112,500	122,982
1-2-930 - Interdepartmental Transfers	2,741	2,538	2,741
1-2 - Expense	1,246,118	920,627	1,187,849
1-0 - Excess (Deficiency)	-814,813	-391,771	-808,688

Town of Hinton

Budget Revenue and Expense

	B2025	A2025	B2026
07 - Parks, Recreation & Culture			
1-1-400 - Sale of Goods & Services	646,498	413,066	642,578
1-1-500 - Other Revenues	15,620	19,011	11,121
1-1-550 - Investment Income	1,015	1,239	1,015
1-1-560 - Rentals	50,283	20,571	31,315
1-1-580 - Penalties & Costs on Taxes	45	15	45
1-1-800 - Government Transfers for Operating	352,284	243,905	369,137
1-1-900 - Transfers from Reserves	0	0	20,000
1-1-930 - Interdepartmental Transfers	6,242	635	6,289
1-1 - Revenue	1,071,987	698,443	1,081,500
1-2-100 - Salary, Wages & Benefits	3,389,383	2,882,082	3,599,221
1-2-200 - Contracted & General Services	470,725	283,333	401,628
1-2-500 - Materials, Goods, Supplies & Utilit...	485,160	386,641	464,019
1-2-600 - Amortization of Tangible Captial A...	341,668	236,666	341,668
1-2-700 - One-Time Operational Projects	0	2,955	0
1-2-830 - Long-Term Debt Interest	3,038	3,038	0
1-2-835 - Long-Term Debt Principal	49,602	49,602	0
1-2-840 - Bank Charges & Short-term Interest	23,723	17,814	23,823
1-2-900 - Transfers to Reserves	138,800	138,800	139,290
1-2-930 - Interdepartmental Transfers	223,541	205,787	223,564
1-2 - Expense	5,125,641	4,206,717	5,193,213
1-0 - Excess (Deficiency)	-4,053,654	-3,508,274	-4,111,713

Town of Hinton

Budget Revenue and Expense

	B2025	A2025	B2026
07-05 - Library			
1-1-400 - Sale of Goods & Services	15,000	14,262	15,000
1-1-500 - Other Revenues	2,000	9,931	2,500
1-1-550 - Investment Income	1,000	1,239	1,000
1-1-800 - Government Transfers for Operating	95,529	105,432	100,339
1-1-900 - Transfers from Reserves	0	0	20,000
1-1 - Revenue	113,529	130,865	138,839
1-2-100 - Salary, Wages & Benefits	568,400	479,180	612,300
1-2-200 - Contracted & General Services	71,640	62,407	70,850
1-2-500 - Materials, Goods, Supplies & Utilit...	43,180	35,740	63,700
1-2-700 - One-Time Operational Projects	0	2,955	0
1-2-840 - Bank Charges & Short-term Interest	500	682	600
1-2-900 - Transfers to Reserves	16,000	16,000	16,000
1-2-930 - Interdepartmental Transfers	1,200	1,111	1,200
1-2 - Expense	700,920	598,074	764,650
1-0 - Excess (Deficiency)	-587,391	-467,209	-625,811

Town of Hinton

Budget Revenue and Expense

	B2025	A2025	B2026
08 - Buildings, Vehicles, Capital Assets			
1-1-500 - Other Revenues	26,504	27,468	26,504
1-1-560 - Rentals	466,297	375,304	468,769
1-1-700 - Gain/Loss on Disposal of TCA	0	-61,479	0
1-1-930 - Interdepartmental Transfers	1,183,405	1,083,049	1,183,405
1-1 - Revenue	1,676,206	1,424,343	1,678,678
1-2-100 - Salary, Wages & Benefits	1,661,662	1,499,116	1,705,951
1-2-200 - Contracted & General Services	680,206	379,259	762,571
1-2-500 - Materials, Goods, Supplies & Utilit...	1,312,443	996,035	1,382,350
1-2-600 - Amortization of Tangible Captial A...	1,699,978	1,495,031	1,699,979
1-2-700 - One-Time Operational Projects	0	204	0
1-2-830 - Long-Term Debt Interest	67,022	51,734	6,649
1-2-835 - Long-Term Debt Principal	326,637	316,016	149,538
1-2-900 - Transfers to Reserves	977,103	1,030,856	853,643
1-2-930 - Interdepartmental Transfers	40,558	38,248	40,558
1-2 - Expense	6,765,609	5,806,501	6,601,239
1-0 - Excess (Deficiency)	-5,089,403	-4,382,158	-4,922,561

Town of Hinton
 Operating Budget 2026 Revenue Review

				Budget 2025	Actual 2025	Budget 2026	(\$2,647 DI adj taxes)	
1-1-530	Fines	TOTAL	TOTAL	129,994	91,642	99,996	-29,998	
1-1-540	Franchise Fees	01	Governance & Administration	1,889,232	1,307,455	1,804,257	-84,975	Based on prior year franchise fee rates - (Feb 15, 2026)
1-1-540	Franchise Fees	TOTAL	TOTAL	1,889,232	1,307,455	1,804,257	-84,975	
1-1-550	Investment Income	01	Governance & Administration	1,031,350	778,277	666,400	-364,950	Interest rates have decreased, capital projects funded
1-1-550	Investment Income	06	Planning and Development	0	0	0	0	
1-1-550	Investment Income	07	Parks, Recreation & Culture	1,015	1,239	1,015	0	
1-1-550	Investment Income	TOTAL	TOTAL	1,032,365	779,515	667,415	-364,950	
1-1-560	Rentals	02	Protective Services	8,996	14,400	5,496	-3,500	
1-1-560	Rentals	05	Public Health & Welfare	0	0	0	0	
1-1-560	Rentals	06	Planning and Development	35,000	28,681	35,000	0	
1-1-560	Rentals	07	Parks, Recreation & Culture	50,283	20,571	31,315	-18,968	Adjusted based on 2025 trends
1-1-560	Rentals	08	Buildings, Vehicles	466,297	375,304	468,769	2,472	
1-1-560	Rentals	TOTAL	TOTAL	560,576	438,956	540,580	-19,996	
1-1-570	Development Levies	06	Planning and Development	10,001	114,151	10,001	0	
1-1-570	Development Levies	TOTAL	TOTAL	10,001	114,151	10,001	0	
1-1-580	Penalties & Costs on Taxes	01	Governance & Administration	164,466	196,918	164,466	0	
1-1-580	Penalties & Costs on Taxes	04	Water, Sewer & Garbage	23,240	23,508	23,240	0	
1-1-580	Penalties & Costs on Taxes	07	Parks, Recreation & Culture	45	15	45	0	
1-1-580	Penalties & Costs on Taxes	TOTAL	TOTAL	187,751	220,441	187,751	0	
1-1-630	Waste Management	04	Water, Sewer & Garbage	1,432,874	1,082,725	1,321,789	-111,085	Reduction in recycling revenue
1-1-630	Waste Management	TOTAL	TOTAL	1,432,874	1,082,725	1,321,789	-111,085	
1-1-640	Utilities	04	Water, Sewer & Garbage	7,880,980	6,858,015	7,880,980	0	
1-1-640	Utilities	TOTAL	TOTAL	7,880,980	6,858,015	7,880,980	0	
1-1-700	Gain/Loss on Disposal of TCA	TOTAL	TOTAL	0	-61,479	0	0	
1-1-800	Government Transfers for Operating	01	Governance & Administration	3,240,442	3,210,679	3,322,302	81,860	\$3.1m revenue share YHC; \$11k intern grant; 164k LGFF
1-1-800	Government Transfers for Operating	02	Protective Services	1,417,916	1,083,462	1,349,056	-68,860	\$370k police grant; \$100k Intact; \$520k Y2 WUI; Fire Serv YHC
1-1-800	Government Transfers for Operating	05	Public Health & Welfare	503,309	683,305	508,774	5,465	FCSS operating grants; transit pass; cost share YHC
1-1-800	Government Transfers for Operating	06	Planning and Development	75,144	53,000	47,000	-28,144	Y2 STREF Housing grant
1-1-800	Government Transfers for Operating	07	Parks, Recreation & Culture	352,284	243,905	369,137	16,853	Library grant, recreation cost share YHC
1-1-800	Government Transfers for Operating	08	Buildings, Vehicles, Capital Assets	0	0	0	0	
1-1-800	Government Transfers for Operating	TOTAL	TOTAL	5,589,095	5,274,351	5,596,269	7,174	
1-1-900	Transfers from Reserves	01	Governance & Administration	676,705	32,000	249,029	-427,676	\$6,454 CGP; \$207k software c/f; \$35k bargaining
1-1-900	Transfers from Reserves	02	Protective Services	379,000	122,601	0	-379,000	
1-1-900	Transfers from Reserves	03	Infrastructure Services	0	0	0	0	
1-1-900	Transfers from Reserves	04	Water, Sewer & Garbage	0	0	0	0	
1-1-900	Transfers from Reserves	05	Public Health & Welfare	0	0	0	0	
1-1-900	Transfers from Reserves	06	Planning and Development	0	0	0	0	
1-1-900	Transfers from Reserves	07	Parks, Recreation & Culture	0	0	20,000	20,000	Library request to fund project from their reserve
1-1-900	Transfers from Reserves	08	Buildings, Vehicles, Capital Assets	0	0	0	0	
1-1-900	Transfers from Reserves	TOTAL	TOTAL	1,055,705	154,601	269,029	-786,676	
1-1-930	Interdepartmental Transfers	TOTAL	TOTAL	1,223,756	1,107,811	1,223,803	47	
1-1	Revenue	TOTAL	TOTAL	43,565,078	39,989,455	42,885,662	-682,062	
1-0	Excess (Deficiency)	TOTAL	TOTAL	-5,050,872	1,097,158	-5,050,871	^adj \$2,645 DI	

Town of Hinton
 Operating Budget 2026 Expense Review

				Budget 2025	Actual 2025	Budget 2026		
1-2-100	Salary, Wages & Benefits	01	Governance & Administration	3,211,666	2,441,653	3,094,620	-117,046	Removed partial strategic projects position
1-2-100	Salary, Wages & Benefits	02	Protective Services	1,536,208	1,264,817	1,545,041	8,833	No new positions, increases attributed to: cost of living adj; merit increases, benefit costs from third party providers
1-2-100	Salary, Wages & Benefits	03	Infrastructure Services	1,528,616	1,112,817	1,572,768	44,152	
1-2-100	Salary, Wages & Benefits	04	Water, Sewer & Garbage	721,355	701,073	858,936	137,581	
1-2-100	Salary, Wages & Benefits	05	Public Health & Welfare	1,544,428	1,326,331	1,554,063	9,635	
1-2-100	Salary, Wages & Benefits	06	Planning and Development	546,365	384,861	551,829	5,464	
1-2-100	Salary, Wages & Benefits	07	Parks, Recreation & Culture	3,389,383	2,882,082	3,599,221	209,839	
1-2-100	Salary, Wages & Benefits	08	Buildings, Vehicles	1,661,662	1,499,116	1,705,951	44,289	
1-2-100	Salary, Wages & Benefits	TOTAL	TOTAL	14,139,684	11,612,750	14,482,429	342,744	
1-2-200	Contracted & General Services	01	Governance & Administration	1,116,469	948,153	1,173,091	56,622	\$35k increase cyber security; \$7k comms
1-2-200	Contracted & General Services	02	Protective Services	3,215,019	1,613,892	3,303,245	88,226	\$70k increase RCMP contract costs;
1-2-200	Contracted & General Services	03	Infrastructure Services	542,048	492,537	593,917	51,869	\$4k inc insurance; \$14k equip maint; net \$40k spray patch
1-2-200	Contracted & General Services	04	Water, Sewer & Garbage	2,470,040	1,810,466	2,550,616	80,576	\$204k inc hydrant maint ~ adjusted all lines to mitigate
1-2-200	Contracted & General Services	05	Public Health & Welfare	237,483	181,368	249,383	11,900	\$5k support worker trvl; \$3k transit bus contract
1-2-200	Contracted & General Services	06	Planning and Development	279,127	104,829	233,115	-46,012	Software costs moved to corporate services
1-2-200	Contracted & General Services	07	Parks, Recreation & Culture	470,725	283,333	401,628	-69,098	Increased in-house work
1-2-200	Contracted & General Services	08	Buildings, Vehicles	680,206	379,259	762,571	82,365	\$60k facility maint;
1-2-200	Contracted & General Services	TOTAL	TOTAL	9,011,117	5,813,837	9,267,565	256,448	Overall 2.85% increase contracted services
1-2-500	Materials, Goods, Supplies & Utilities	01	Governance & Administration	410,892	456,648	449,777	38,885	\$60k software licences
1-2-500	Materials, Goods, Supplies & Utilities	02	Protective Services	511,764	237,488	401,145	-110,619	FF gear reduction WUI;
1-2-500	Materials, Goods, Supplies & Utilities	03	Infrastructure Services	900,191	659,155	915,514	15,323	\$7k crude materials; 15k electricity
1-2-500	Materials, Goods, Supplies & Utilities	04	Water, Sewer & Garbage	742,167	542,171	748,905	6,738	incremental increases costs of goods purchased
1-2-500	Materials, Goods, Supplies & Utilities	05	Public Health & Welfare	85,978	76,078	85,646	-332	
1-2-500	Materials, Goods, Supplies & Utilities	06	Planning and Development	7,770	5,957	8,044	274	
1-2-500	Materials, Goods, Supplies & Utilities	07	Parks, Recreation & Culture	485,160	386,641	464,019	-21,141	\$7k program materials; \$11k crude materials
1-2-500	Materials, Goods, Supplies & Utilities	08	Buildings, Vehicles	1,312,443	996,035	1,382,350	69,907	
1-2-500	Materials, Goods, Supplies & Utilities	TOTAL	TOTAL	4,456,365	3,360,172	4,455,400	-965	Overall .02% decrease materials goods supplies
1-2-600	Amortization of Tangible Capital Assets	01	Governance & Administration	38,634	15,205	38,634	0	non cash item, left in as information on accumulated depreciation of assets
1-2-600	Amortization of Tangible Capital Assets	02	Protective Services	169,987	152,999	169,987	0	
1-2-600	Amortization of Tangible Capital Assets	03	Infrastructure Services	1,532,661	1,052,637	1,532,661	0	
1-2-600	Amortization of Tangible Capital Assets	04	Water, Sewer & Garbage	1,218,971	989,762	1,218,971	1	
1-2-600	Amortization of Tangible Capital Assets	05	Public Health & Welfare	3,806	4,470	3,806	0	
1-2-600	Amortization of Tangible Capital Assets	06	Planning and Development	45,166	88,820	45,166	0	
1-2-600	Amortization of Tangible Capital Assets	07	Parks, Recreation & Culture	341,668	236,666	341,668	0	
1-2-600	Amortization of Tangible Capital Assets	08	Buildings, Vehicles	1,699,978	1,495,031	1,699,979	1	
1-2-600	Amortization of Tangible Capital Asset:	TOTAL	TOTAL	5,050,871	4,035,590	5,050,872	1	
1-2-700	One-Time Operational Projects	01	Governance & Administration	412,500	201,578	242,575	-169,925	\$207k c/f software impl; \$35k bargaining
1-2-700	One-Time Operational Projects	02	Protective Services	0	0	0	0	
1-2-700	One-Time Operational Projects	03	Infrastructure Services	0	0	0	0	
1-2-700	One-Time Operational Projects	04	Water, Sewer & Garbage	0	0	60,000	60,000	sewer line CCTV
1-2-700	One-Time Operational Projects	06	Planning and Development	0	14,300	0	0	
1-2-700	One-Time Operational Projects	07	Parks, Recreation & Culture	0	2,955	0	0	grants mid year - reconcile at year end
1-2-700	One-Time Operational Projects	08	Buildings, Vehicles	0	204	0	0	incorrectly coded
1-2-700	One-Time Operational Projects	TOTAL	TOTAL	412,500	219,037	302,575	-109,925	

Town of Hinton
 Operating Budget 2026 Expense Review

				Budget 2025	Actual 2025	Budget 2026		
1-2-770	Transfers to local boards/agencies	01	Governance & Administration	825,597	779,048	573,929	-251,668	reduction HHCF; Pathway to Park
1-2-770	Transfers to local boards/agencies	02	Protective Services	2,076	1,664	2,076	0	Block Party
1-2-770	Transfers to local boards/agencies	06	Planning and Development	11,122	0	11,122	0	Block Party & Ec Devel merch basket
1-2-770	Transfers to local boards/agencies	TOTAL	TOTAL	838,795	780,713	587,127	-251,668	
				Budget 2025	Actual 2025	Budget 2026		
1-2-780-781	Requisition - Education	TOTAL	TOTAL	5,146,024	3,856,940	5,146,024	0	for information purposes
1-2-780-782	Requisition - Evergreen Foundation	TOTAL	TOTAL	1,155,104	1,155,104	1,155,104	0	on summary sheet requisitions have been moved to
1-2-780-783	Requisition - Designated Industrial	TOTAL	TOTAL	29,372	32,019	32,019	2,647	be subtracted from revenue - isolate municipal rev exp
1-2-780	Requisitions	TOTAL	TOTAL	6,330,500	5,044,063	6,333,147	2,647	
1-2-830	Long-Term Debt Interest	02	Protective Services	23,694	23,694	23,694	0	Fire engine, expires March 2036
1-2-830	Long-Term Debt Interest	04	Water, Sewer & Garbage	87,701	0	45,626	-42,075	estimates only, water meter debenture
1-2-830	Long-Term Debt Interest	06	Planning and Development	54,090	53,501	54,090	0	MacMillian Lands expires 2034; Boutin Lands expires 2032
1-2-830	Long-Term Debt Interest	07	Parks, Recreation & Culture	3,038	3,038	0	-3,038	Rec Renovation expires December 15, 2025
1-2-830	Long-Term Debt Interest	08	Buildings, Vehicles	67,022	51,734	6,649	-60,373	Gov't Centre debentures expired September 2025
1-2-830	Long-Term Debt Interest	TOTAL	TOTAL	235,545	131,967	130,059	-105,487	
1-2-835	Long-Term Debt Principal	02	Protective Services	79,512	79,512	79,512	0	
1-2-835	Long-Term Debt Principal	04	Water, Sewer & Garbage	172,654	0	102,372	-70,282	
1-2-835	Long-Term Debt Principal	06	Planning and Development	177,237	153,322	158,760	-18,477	
1-2-835	Long-Term Debt Principal	07	Parks, Recreation & Culture	49,602	49,602	0	-49,602	
1-2-835	Long-Term Debt Principal	08	Buildings, Vehicles	326,637	316,016	149,538	-177,099	Golf Loan annual pymts \$156k principle \$149k
1-2-835	Long-Term Debt Principal	TOTAL	TOTAL	805,642	598,452	490,182	-315,460	
1-2-840	Bank Charges & Short-term Interest	01	Governance & Administration	5,082	5,206	5,082	0	
1-2-840	Bank Charges & Short-term Interest	02	Protective Services	504	770	504	0	
1-2-840	Bank Charges & Short-term Interest	04	Water, Sewer & Garbage	0	198	228	228	
1-2-840	Bank Charges & Short-term Interest	05	Public Health & Welfare	996	8,571	996	0	
1-2-840	Bank Charges & Short-term Interest	06	Planning and Development	0	0	0	0	
1-2-840	Bank Charges & Short-term Interest	07	Parks, Recreation & Culture	23,723	17,814	23,823	100	
1-2-840	Bank Charges & Short-term Interest	TOTAL	TOTAL	30,305	32,559	30,633	328	
1-2-900	Transfers to Reserves	01	Governance & Administration	394,935	418,253	128,349	-266,586	Notations to be supplied on reserve reconciliation
1-2-900	Transfers to Reserves	02	Protective Services	252,904	252,904	253,888	984	
1-2-900	Transfers to Reserves	03	Infrastructure Services	791,769	791,769	811,563	19,794	
1-2-900	Transfers to Reserves	04	Water, Sewer & Garbage	3,404,695	3,404,695	3,270,158	-134,537	
1-2-900	Transfers to Reserves	05	Public Health & Welfare	5,004	5,004	5,004	0	
1-2-900	Transfers to Reserves	06	Planning and Development	122,500	112,500	122,982	482	
1-2-900	Transfers to Reserves	07	Parks, Recreation & Culture	138,800	138,800	139,290	490	
1-2-900	Transfers to Reserves	08	Buildings, Vehicles	977,103	1,030,856	853,643	-123,460	
1-2-900	Transfers to Reserves	TOTAL	TOTAL	6,087,710	6,154,781	5,584,877	-502,833	
1-2-930	Interdepartmental Transfers	TOTAL	TOTAL	1,216,916	1,108,376	1,221,668	4,752	
1-2	Expense	TOTAL	TOTAL	48,615,951	38,892,297	47,936,534	-682,062	

^ adj \$2,645 DI

Organization	2026	2025	Agreement (Term)	Expiry
Arts Society of Hinton ¹	\$68,000	\$63,000	Yes (10 years)	Aug. 31, 2027
Foothills Recreation Management Association ¹	\$20,000	\$20,000	No (N/A)	N/A
High School Scholarship (\$1,000/ea. to HCHS/FGRHS) ²	\$2,000	\$2,000	No (N/A)	N/A
Hinton Destination Marketing Organization (DMO) ¹	\$25,000	\$34,000	In Progress (TBD)	TBD
Hinton Disc Golf Society – Capital ^{1,3}	\$5,000	\$5,000	In Progress (TBD)	TBD
Hinton Disc Golf Society – Operating ¹	\$5,150	\$5,150		
Hinton Food Bank ⁴	\$15,000	\$15,000	No (N/A)	N/A
Hinton Golfing Society – Capital ^{3,4,5}	Town-managed capital account		Yes (3 years)	Jan. 1, 2028
Hinton Healthcare Foundation ⁴	\$250,000	\$500,000	Yes (3 years)	June 30, 2026
Hinton Historical Society ¹	\$65,000	\$55,000	In Progress (TBD)	TBD
Hinton Mountain Bike Association – Capital ^{1,3}	\$7,000	\$7,000	In Progress (TBD)	TBD
Hinton Mountain Bike Association – Operating ¹	\$22,000	\$22,000		
Hinton Youth Advisory Council ⁶	\$8,000	\$8,000	No (N/A)	N/A
Shock Trauma Airs Rescue Society (STARS) ⁴	\$20,000	\$20,000	No (N/A)	N/A
Wild Mountain Music Festival – In-Kind ⁴	\$1,200	\$1,150	No (N/A)	N/A
Wild Mountain Music Festival – Operating ⁴	\$6,825	\$6,500	No (N/A)	N/A
Yellowhead Regional Library ⁴	\$48,500	\$0.00	No (N/A)	N/A

¹Organization is classified as a Civic Agency.

²High School scholarships for Harry Collinge High School and Father Gerard Redmond Community Catholic School.

³Capital funding is released following notification to Council by the organization for specific projects.

⁴Non-profit organization not classified as a Civic Agency.

⁵Non-profit pays \$50,000/year to Town-managed capital account for Town-owned golf course; capital funding drawn as needed.

⁶Council operates through a partnership between the Town of Hinton and the Northern Rockies Museum of Culture and Heritage.



OPERATIONAL BUSINESS CASES: BUDGET 2026

November 14, 2025

A summary of Operational Business Cases (OBCs) proposed for the 2026 Town of Hinton budget.

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Recommended Projects – Chief Administrative Office

Year of Operating Plan	2026
Business Case Name	Collective Bargaining
Department Name	Chief Administrative Office

Investment Type	One-time Project <input checked="" type="checkbox"/>	New Program or Service <input type="checkbox"/>	Increase LOS <input type="checkbox"/>
Estimated Timeline	Start Q2 2026	End Q3 2026	Project Length 0.5 yrs

Project Summary

Contract a third-party professional negotiator to successfully negotiate a new Collective Bargaining Agreement (CBA) with Unifor Local 855 prior to December 31, 2026.

Project Justification

Collective bargaining establishes employment terms and helps maintain stable labour relations. The Union will initiate bargaining in September 2026, supported by their National Representative with specialized experience.

To balance expertise, Administration will contract a third-party professional negotiator.

A negotiator provides:

- Specialized knowledge of comparable bargaining in municipalities of similar size.
- Expertise in developing strategies that maintain fairness while protecting the Town's interests.
- Efficiency and objectivity, helping to reach an agreement more quickly and fairly. They speed up bargaining by anticipating proposals, preparing counter offers, and avoiding procedural deadlocks.

Risk Assessment

Without an agreement, the Union could strike, or the Town could face a lockout, leading to significant service disruptions. Replacement labour is unlikely to be available or feasible, and contracted services would increase costs.

Proceeding without a negotiator places the Town at a disadvantage, weakening its position and potentially resulting in less favorable terms. It would also require assigning an additional senior leader to the committee, diverting them from operational duties.

Community Impact & Engagement

Internal: All unionized staff are directly affected. Productive bargaining supports positive labour relations and workforce stability.

External: Service levels and taxation rates may be impacted by the outcome. In the event of a strike or lock-out, the community would experience service disruptions.

Sources of Funding			
Taxes <input type="checkbox"/>	Reserves <input checked="" type="checkbox"/>	Grants <input type="checkbox"/>	Other <input type="checkbox"/>
General Municipal Reserve			

Financial Impacts	
2026	\$35,000
TOTAL COST \$35,000	

Strategic Priority			
Economic Development <input type="checkbox"/>	Community Services <input checked="" type="checkbox"/>	Organizational Effectiveness <input checked="" type="checkbox"/>	Infrastructure <input type="checkbox"/>

Approval		
Developed by:	Name: Nikiea Hope Human Resources Manager	Date: Sept. 12, 2025
Reviewed by: (Manager/Director)	Name: N/A	Date:
Approved by: (Director)	Name: Jordan Panasiuk Chief Administrative Officer	Date: Sept. 25, 2025

Recommended Projects – Community & Protective Services

Year of Operating Plan	2026
Business Case Name	Diesel Exhaust Monitoring
Department Name	Community & Protective Services

Investment Type	One-time Project <input checked="" type="checkbox"/>	New Program or Service <input type="checkbox"/>	Increase LOS <input type="checkbox"/>
Estimated Timeline	Start Q1 2026	End Q2 2026	Project Length 0.25 yr

Project Summary

Conducting a baseline assessment of diesel exhaust components produced by Town of Hinton equipment. These include diesel particulate measurement (DPM), nitrous oxides, sulphur dioxide, and carbon dioxide.

Project Justification

By conducting a baseline assessment, the Town will be better prepared to demonstrate that exposures are low and appropriate hazard controls are in place, thereby addressing concerns proactively. The need for a comprehensive evaluation of diesel exhaust exposure was emphasized after a WCB request revealed that the Town did not have sufficient data on the topic.

This assessment aligns with our commitment to providing a safe and healthy workplace for our employees and ensures compliance with Part 4 of the OHS code, which pertains to chemical hazards, biological agents, and harmful substances. Engaging an external consultant ensures adherence to the Alberta Government's Bulletin GS019 (Dec 2024), which is necessary to maintain compliance with provincial guidelines.

By moving forward with this project, the Town demonstrates its commitment to fostering trust within the organization, prioritizing employee safety, and ensuring fiscal responsibility.

This proactive approach ensures that the Town meets or exceeds the legislative requirements of the OHS legislation plus contributes to the overall well-being of employees and the wider community, further strengthening the town's safety culture and trust within the organization. Establishing baselines allows the Health and Safety Service Unit to develop and implement effective exposure management plans, ensuring the Town's resources are allocated efficiently and responsibly.

Risk Assessment

Failing to conduct a diesel exhaust assessment will result in non-compliance with Alberta Occupational Health and Safety legislation, leading to potential legal liability and penalties. Without a proper assessment, the Town may not identify necessary hazard controls, leading to an increased risk of respiratory problems, cardiovascular issues, and other adverse health effects for workers exposed to diesel exhaust. By conducting the assessment, the Town can ensure appropriate measures are in place to protect workers' health and maintain a safe working environment.

There could also be financial repercussions, including higher insurance premiums and workers' compensation claims. Conducting the assessment is crucial to mitigate these risks and demonstrate the Town's commitment to worker safety, regulatory compliance, and overall responsibility.

Community Impact & Engagement

In the event of a potential exposure incident, the Town's reputation may suffer, leading to a loss of trust in its ability to maintain a safe working environment. An exposure incident could also result in concerns about the Town's overall commitment to employee well-being and, by extension, the community. As this is an internal initiative, public engagement would be not needed. Internal communication would be needed.

Sources of Funding

Taxes <input checked="" type="checkbox"/>	Reserves <input type="checkbox"/>	Grants <input type="checkbox"/>	Other <input checked="" type="checkbox"/>
Other: Partnership in Injury Reduction (PIR) rebate – 2025 Anticipated WCB PIR Refund Estimate \$29,000			

Financial Impacts

2026	\$7,500
TOTAL COST \$7,500	

Strategic Priority

Economic Development <input type="checkbox"/>	Community Services <input type="checkbox"/>	Organizational Effectiveness <input checked="" type="checkbox"/>	Infrastructure <input type="checkbox"/>
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Approval

Developed by:	Name: Angela Ross, Health and Safety Coordinator	Date: Sept. 11, 2025
Reviewed by:	Name: Chris Murphy, Director of Community & Protective Services	Date: Sept. 25, 2025
Approved by:	Name: Chris Murphy, Director of Community & Protective Services	Date: Sept. 25, 2025

Year of Operating Plan	2026
Business Case Name	Encampment Remediation
Department Name	Community & Protective Services

Investment Type	One-time Project <input type="checkbox"/>	New Program or Service <input type="checkbox"/>	Increase LOS <input checked="" type="checkbox"/>
Estimated Timeline	Start Q2 2025	End Q4 2026	Project Length 1 yr

Project Summary
<p>This project includes the following remediation of encampments on municipal lands.</p> <ul style="list-style-type: none"> • Contractors and Town staff removing waste, hazardous materials, and abandoned structures. • Increasing garbage pick-up around municipal buildings to reduce fire materials. • Collaborating with Fire Smarting activities and landscaping programs so that high-use areas are less attractive for encampments. • Monitoring known and emerging encampment locations. • Coordinating with provincial authorities to explore potential MOUs or cost-sharing for cleanup of adjacent Crown land.

Project Justification
<p>In 2025, Council approved \$15,000 to hire a contractor to remediate hazards associated with unhoused encampments. As of August 2025, there were 22 reported encampments; 19 were on municipal lands. The 2025 funding covered half the cost of remediating the largest encampment (Willow Creek Road). Additional funds were reallocated from the PRC budget to complete the clean up and address other encampments.</p> <p>Over 200 hours of contracted labour and 80 hours of in-house labour was required. Additional staff time was required to identify, assess, and monitor encampments. Over 14,795 kilograms of waste was removed. The 2025 work cost \$47,800, spent as follows.</p> <ul style="list-style-type: none"> • \$15,000 contractor fees • \$8,900 re-allocated operating budget • \$2,000 wages for clean-up - reallocated from other duties • \$4,200 wages for Supervisor – reallocated from other duties • \$4,000 wages for CPOs – reallocated from other duties • \$5,000 administrative support – reallocated from other duties • \$2,200 landfill fees • \$3,500 wear and tear on equipment (gator, pickup trucks, tool cat, F550 dump trucks) <p>Due to the prioritization of encampment remediation, these services were reduced or not completed: picnic table painting and staining; Erith Park outhouse removal; trail maintenance; watering flowers; temporary beginners skate-park; groundskeeping and weed abatement.</p>

Unhoused individuals have limited to no alternative options in town, leading to repeated use of municipal lands. The current strategy does not address underlying causes of homelessness. Cleanup efforts are unlikely to resolve the issue. The Town remains in a reactive cycle, impacting public safety, the environment, staff workload, and community frustration. To maintain the current rate of clean-up, Supervisor and CPO time will need to be allocated in 2026. To reduce staff time on clean up, contracted services need to double.

Risk Assessment

Encampments pose ongoing public safety, environmental, and health hazards, and staff health and safety hazards. Inaction leads to public complaints and reputational risk.

Community Impact & Engagement

Positive impacts include safer, cleaner public spaces; reduced health hazards; improved perception of municipal stewardship. Negative impacts include disruption during cleanup, and potential perception of displacement issues among unhoused individuals.
 Public Participation: Inform. Communications will need to advise about the project and assist in responding to public comments. Protective Services will work with other community agencies to develop strategies to respond to homelessness and mitigate impacts to the community.

Sources of Funding

Taxes <input checked="" type="checkbox"/>	Reserves <input type="checkbox"/>	Grants <input type="checkbox"/>	Other <input type="checkbox"/>
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Financial Impacts

2026	\$15,000
TOTAL COST \$ 15,000	

Strategic Priority

Economic Development <input type="checkbox"/>	Community Services <input checked="" type="checkbox"/>	Organizational Effectiveness <input type="checkbox"/>	Infrastructure <input type="checkbox"/>
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Approval

Developed by: (Writer/subject expert)	Name: Chad Oshanyk, Arena Parks Supervisor and Nikiea Hope, Interim PRC Manager	Date: Aug. 14, 2025
Reviewed by: (Manager/Director)	Name: Heather Waye PRC Manager	Date: Aug. 15, 2025
Approved by: (Director)	Name: Chris Murphy Director of Community & Protective Services	Date: Sept. 17, 2025

Year of Operating Plan	2026
Business Case Name	Firefighter Training Program
Department Name	Community & Protective Services

Investment Type	One-time Project <input type="checkbox"/>	New Program or Service <input type="checkbox"/>	Maintain LOS <input checked="" type="checkbox"/>
Estimated Timeline	Start Q1 2026	End Ongoing	Project Length Ongoing

Project Summary
Establish a training budget to support firefighter training in accordance with National Fire Protection Association (NFPA) standards.

Project Justification
<p>There is currently a gap in training for many HFR firefighter competencies including: Swift Water Rescue, Dangerous Goods Response, Incident Safety Officer, Fire Officer Level 1 and 2, and Rope Rescue. All these areas are included in the current HFR level of service; however, funds were not sufficiently allocated to maintain this training over the years.</p> <p>Establishing a training budget will include utilizing funds allocated to train Hinton Fire Rescue (HFR) members. Initial training costs will be reduced annually as the gap in trained personnel diminishes.</p> <p>Funds allocated for training will greatly enhance the operational capability of HFR and better prepare them to meet the needs of the public and the increased complexities of emergency responses.</p>

Risk Assessment
<p>There is significant potential for liability levied against the Town and individual members of HFR if they are not properly trained and equipped. Without this training, there is also operational and reputational risk. Remaining stagnant in training and capabilities creates an undesirable atmosphere for HFR members which could lead to high turnover and low membership. Without training, health and safety risks are inevitable, and burnout will become a factor due to limited personnel holding the required certifications and qualifications.</p>

Community Impact & Engagement
<p>Emergency responses are dynamic events. Should HFR be unable to continue offering the current level of service, residents will be impacted. There is currently a gap between the Town's level of service policy and the water and rope rescue service that HFR is able to provide. HFR will communicate and collaborate with partner agencies to ensure emergency service partners are aware of the abilities and limitations of HFR.</p> <p>Public information may be required should the level of service change. If the level of service remains the same, public communication updates will continue to be provided with respect to HFR responses and activities.</p>

Sources of Funding			
Taxes <input checked="" type="checkbox"/>	Reserves <input type="checkbox"/>	Grants <input checked="" type="checkbox"/>	Other <input checked="" type="checkbox"/>
HFR will collaborate with the Hinton Volunteer Firefighter Association to pursue grant submissions and local fundraising initiatives to offset overall costs.			

Financial Impacts	
2026	\$ 38,800
2027	\$ 30,000
2028	\$ 30,000
TOTAL COST \$ 98,800	

Strategic Priority			
Economic Development <input type="checkbox"/>	Community Services <input checked="" type="checkbox"/>	Organizational Effectiveness <input checked="" type="checkbox"/>	Infrastructure <input type="checkbox"/>

Approval		
Developed by:	Name: Ken Munro Fire Chief	Date: Oct. 6, 2025
Reviewed by:	Name: Chris Murphy Director of Community & Protective Services	Date: Oct. 7, 2025
Approved by:	Name: Chris Murphy Director of Community & Protective Services	Date: Oct. 7, 2025

Recommended Projects – Development & Infrastructure Services

Year of Operating Plan	2026
Business Case Name	Facility Fire Safety Upgrades
Department Name	Development & Infrastructure Services

Investment Type	One-time Project <input type="checkbox"/>	New Program or Service <input checked="" type="checkbox"/>	Increase LOS <input type="checkbox"/>
Estimated Timeline	Start Q1 2026	End Ongoing	Project Length Ongoing

Project Summary

This OBC seeks an annual increase in the operating budget of \$35,000 to address facility fire safety and fireproofing systems which need a dedicated maintenance fund. The repairs addressed by this increase were already identified, with inspections completed and a clear scope of work identified that aligns with the Building and Fire Code.

Project Justification

The increased funds will cover expenses for upgrading or replacing internal sprinkler systems, pull stations, 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 currently equipped with internal sprinkler systems. The highest priority is the Government Centre, where the Town leases the bottom and top floors to other government agencies. Each sprinkler system has a back flow prevention valve that requires service by a qualified technician approximately every five years. In each of the identified seven buildings, there are components of the fire safety systems that require immediate attention. 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

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. Enhancements that address existing deficiencies mitigate the risk of infrastructure being lost due to fire. The only action required of Town staff is coordination of inspections once annually, to ensure that the systems continue to respond upon automatic activation.

Community Impact & Engagement

These contracted inspections and upgrades minimally impact the public. External communications to members of the community are not required, as these upgrades pertain to the Town's infrastructure meeting Building Code legislation.

Sources of Funding			
Taxes <input checked="" type="checkbox"/>	Reserves <input type="checkbox"/>	Grants <input type="checkbox"/>	Other <input type="checkbox"/>

Financial Impacts	
2026	\$35,000
2027	\$35,000 + 2.25% = \$35,787
2028	\$35,787 + 2.25% = \$36,592
2029	\$36,592 + 2.25% = \$37,416
TOTAL COST \$35,000 allocated annually	

Strategic Priority			
Economic Development <input type="checkbox"/>	Community Services <input type="checkbox"/>	Organizational Effectiveness <input type="checkbox"/>	Infrastructure <input checked="" type="checkbox"/>

Approval		
Developed by:	Name: Heather Mark, Interim Operations Supervisor and Ewa Arsenault, Maintenance Services Supervisor	Date: Sept. 5, 2025
Reviewed by:	Name: Alex Corpodean Operations Manager	Date: Sept. 16, 2025
Approved by:	Name: Trent McLaughlin Director of Development & Infrastructure Services	Date: Sept. 25, 2025

Year of Operating Plan	2026 with annual increases
Business Case Name	Fleet Reserve Contribution
Department Name	Development & Infrastructure Services

Investment Type	One-time Project <input type="checkbox"/>	New Program or Service <input type="checkbox"/>	Increase LOS <input checked="" type="checkbox"/>
Estimated Timeline	Start Q1 2025	End Ongoing	Project Length Ongoing

Project Summary

Annual increase to fleet reserve contribution amounts.

Project Justification

In the 2025 budget, Council approved an annual increase to the Fleet Reserve of \$158,345 per year (approximately a 1% increase to taxes) until the Town reaches an annual contribution amount of \$1,281,542 per year. This OBC is serving as a reminder of the status of Fleet Reserve allocations and to contextualize the increase in operating budget amounts.

The current state of required contributions to the Fleet Reserve, Actual Contributions, and the Deficiency (which was \$7,347,300 for Budget 2025 deliberations) is summarized below.

	Required Annual Contribution	Actual Annual Contribution	Required Total Contribution	Actual Total Contribution	Deficiency
Protective Services	\$594,895	\$202,900	\$3,497,137	\$644,649	-\$2,852,488
Corporate FCSS	\$18,645	\$5,004	\$195,439	\$48,187	-\$147,252
PRC	\$102,166	\$0	\$735,947	\$0	-\$735,947
Maintenance	\$34,986	\$0	\$327,437	\$0	-\$327,437
Public Works	\$481,277	\$362,391	\$3,178,134	\$711,847	-\$2,466,287
Total Res. Contributions:	\$1,231,972	\$570,295	\$7,934,095	\$1,404,683	-\$6,529,412

Risk Assessment

If the Fleet Reserve is not adequately funded, then operational budgets become repurposed to deal with mechanical failures which are likely to occur after the useful life of the asset has been reached. When unreliable fleet assets remain in use, there's an increased likelihood of operational disruptions to services. Potential health and safety concerns also increase for staff and public.

Community Impact & Engagement

A Fleet Reserve Policy and Infrastructure Level of Service Policy for the Town are forthcoming in 2026. Another five-year fleet replacement plan that will project beyond 2030, is also planned for Council's review.

Sources of Funding			
Taxes <input checked="" type="checkbox"/>	Reserves <input type="checkbox"/>	Grants <input type="checkbox"/>	Other <input type="checkbox"/>

Financial Impacts	
The Fleet Reserve is funded by an approximate 1% (\$158,345) tax increase year over year; therefore, the impact to the 2026 budget is an increase of \$158,345.	
2026	Total Dollar Impact: \$728,640 (\$570,295 + \$158,345)
2027	Total Dollar Impact: \$886,985 (\$728,640 + \$158,345)
2028	Total Dollar Impact: \$1,045,330 (\$886,985 + \$158,345)
2029	Total Dollar Impact: \$1,203,675 (\$1,045,330 + \$158,345)
2030	Total Dollar Impact: \$1,362,020 (\$1,045,330 + \$158,345)
TOTAL COST \$552,902 (contribution goal \$1,281,542 per year minus the full 2026-dollar impact)	

Strategic Priority			
Economic Development <input type="checkbox"/>	Community Services <input type="checkbox"/>	Organizational Effectiveness <input type="checkbox"/>	Infrastructure <input checked="" type="checkbox"/>

Approval		
Developed by:	Name: Heather Mark Interim Operations Supervisor	Date: Aug. 26, 2025
Reviewed by:	Name: Trent McLaughlin Director of Development & Infrastructure Services	Date: Sept. 25, 2025
Approved by:	Name: Trent McLaughlin Director of Development & Infrastructure Services	Date: Sept. 25, 2025

Year of Operating Plan	2026 and ongoing annually
Business Case Name	Spray Patching
Department Name	Development & Infrastructure Services

Investment Type	One-time Project <input type="checkbox"/>	New Program or Service <input type="checkbox"/>	Increase LOS <input checked="" type="checkbox"/>
Estimated Timeline	Start Q2 2026	End Ongoing	Project Length Ongoing

Project Summary
Increase to the operational asphalt budget line to complete spray patching and crack sealing.

Project Justification
<p>Normally, the operating budget line for asphalt repairs covers water and sewer excavations; however, that budget line was extended in 2025 to include spray patching. The Town does not have funds within the operating budget to address anticipated and ongoing wear and tear to Town road infrastructure. This lack of budget significantly reduces the useful life of the affected transportation channel and by extension higher long terms costs.</p> <p>Spray patching and crack sealing is required throughout Town to ensure that roads are maintained for their useful life and prevent premature failure of paved roadways. Spray patching and crack sealing prevent moisture from compromising the road surface and granular base. This helps maintain smooth, drivable streets. If left unsealed cracks spread and the entire section of road requires repaving – an increased cost.</p> <p>In the 2025 operating line for road maintenance, Administration paid \$90,750 to spray patch areas throughout Town that were in very poor condition. This expense capitalized on the annual operating allocation of \$126,872 for general concrete and road work maintenance, resulting in an overage of \$16,705 at the time of writing (\$143,577 actuals). Work slated for the remainder of 2025 is quoted at \$20,194, so the final amount for 2025 is estimated to be \$163,771.</p> <p>This OBC proposes \$80,000 per year for crack sealing and spray patching. Efficiencies in the current infrastructure budget were found to support \$40,000, reducing the request from \$80,000 to \$40,000. As such, this request consists of a permanent increase of \$40,000 to the contracted services in the infrastructure budget for spray patching and crack sealing.</p>

Risk Assessment
Spray patching is preventative roadwork maintenance that can be costly if unaddressed. In 2025, Administration leveraged operating expenses from the general asphalt maintenance budget lines to commence spray patching; however, the remaining scope of work extends beyond the capacity of operating budgets presently established into 2026.

Community Impact & Engagement	
Considering tax rate increases and ongoing changes to rates paid by community members for different Town services and amenities, by dedicating funding to crack sealing and spray patching the Town would be able to provide an increased transportation level of service.	

Sources of Funding			
Taxes <input checked="" type="checkbox"/>	Reserves <input type="checkbox"/>	Grants <input type="checkbox"/>	Other <input type="checkbox"/>

Financial Impacts	
2026	\$80,000 with \$40,000 offset by cost savings and reductions identified in the Infrastructure Operating Budget
TOTAL COST \$80,000	

Strategic Priority			
Economic Development <input type="checkbox"/>	Community Services <input type="checkbox"/>	Organizational Effectiveness <input type="checkbox"/>	Infrastructure <input checked="" type="checkbox"/>

Approval		
Developed by:	Name: Heather Mark Interim Operations Supervisor	Date: Aug. 26, 2025
Reviewed by:	Name: Alex Corpodean Operations Manager	Date: Sept. 16, 2025
Approved by:	Name: Trent McLaughlin Director of Development & Infrastructure Services	Date: Sept. 25, 2025

Year of Operating Plan	2026
Business Case Name	Town Utility Increase
Department Name	Development & Infrastructure Services

Investment Type	One-time Project <input type="checkbox"/>	New Program or Service <input checked="" type="checkbox"/>	Increase LOS <input type="checkbox"/>
Estimated Timeline	Start Q1 2026	End Ongoing	Project Length Ongoing

Project Summary	
Increase Town utility budget for Town owned facilities, reflecting the new fees and charges established by Town Council and the level of operational funding required to meet the utility needs (water and sewer) at Town-owned facilities.	

Project Justification		
<p>The Town raised its water and sewer utility rates on January 1, 2025. As a result, Town facilities experienced increased utility charges in 2025, reflective of the new utility rates. Changes to utility rates occurred after the 2025 budget had been approved, so the increases were not reflected in the 2025 budget. An increase of \$134,060 in the operating budget will support the payment of these increased rates.</p> <p>The table below summarizes the 2025 budget allocations for water/sewer utility costs at Town-owned facilities, and the 2026 budget needed to cover the costs of the new rates while providing the same level of service.</p> <p>One exception is the Spray Park, which had a 20% increase in output in 2025 over 2024, based on meter readings from late May to early September 2025.</p>		
Town Facilities	2025 Budget	2026 Budget
Spray Park	\$ 15,281	\$ 98,189
Recreation Centre	\$ 37,450	\$ 69,097
Government Centre	\$ 4,097	\$ 6,050
RCMP	\$ 2,499	\$ 3,850
Fire Department	\$ 3,159	\$ 7,920
Hinton Centre	\$ 3,552	\$ 5,720
Infrastructure Services Building	\$ 5,887	\$ 12,925
The Guild	\$ 3,816	\$ 6,050
TOTAL:	\$ 75,741	\$ 209,801
Required Budget Increase:		\$ 134,060

Risk Assessment	
If the budget is not raised there is a possibility that the Town would need to reduce utility use, which would, in turn, reduce level of service below current obligations.	

Community Impact & Engagement
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No public engagement is required. The community will not be impacted by changes to level of service provided the budget is increased.

If the budget is not increased, then inform level public engagement will be required along with associated communications to explain reduced levels of service and public impacts.

Sources of Funding

Taxes <input checked="" type="checkbox"/>	Reserves <input type="checkbox"/>	Grants <input type="checkbox"/>	Other <input type="checkbox"/>
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Financial Impacts

2026	\$134,060
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TOTAL COST \$134,060

Strategic Priority

Economic Development <input type="checkbox"/>	Community Services <input type="checkbox"/>	Organizational Effectiveness <input type="checkbox"/>	Infrastructure <input checked="" type="checkbox"/>
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Approval

Developed by:	Name: Ewa Arsenault Maintenance Supervisor	Date: Oct. 8, 2025
Reviewed by:	Name: Alex Corpodean Operations Manager	Date: Oct. 9, 2025
Approved by:	Name: Trent McLaughlin Director of Development & Infrastructure	Date: Oct. 9, 2025

Projects for Consideration – Chief Administrative Office

Year of Operating Plan	2026
Business Case Name	Citizen Satisfaction Survey
Department Name	Chief Administrative Office

Investment Type	One-time Project <input checked="" type="checkbox"/>	New Program or Service <input type="checkbox"/>	Increase LOS <input type="checkbox"/>
Estimated Timeline	Start Q1 2026	End Q4 2026	Project Length 1 yr

Project Summary

Conduct a Citizen Satisfaction Survey to help inform strategic planning and priority-setting ahead of the 2026 planning cycle. As part of the 2022-2026 Tactical Plan a yearly survey related to budget was included. A change in strategy was agreed to by conducting a more comprehensive external survey once per term ahead of strategic planning to get more reliable and representative feedback from the community.

Project Justification

The Town has conducted contractor-led Citizen Satisfaction surveys in the past, but has not completed a large-scale, representative survey, recently. An attempt to gather feedback using our own communication channels experienced limited participation, suggesting a more proactive and potentially broader approach would be useful in 2026. Hiring a contractor with experience conducting Citizen Satisfaction surveys in other Canadian municipalities, and who utilizes different communication methods to those that the Town typically uses will improve reach and representativeness. This would result in data from a wider sample of citizens than those who the Town usually hears from. By casting a wider net, the Town will hear opinions and priorities from a more diverse audience and from those who typically are not highly engaged in Town affairs, that is more representative of the whole community.

Risk Assessment

If the project does not go ahead, citizen opinions will be limited to those who submit information through regular Town channels (e.g. Hinton Listens, Facebook comments, emails to Administration/Council).

Community Impact & Engagement

This project will impact the public by requesting their time to complete a mail/online/telephone survey. It will help inform Council of the community's views and priorities ahead of strategic planning, which affects the community for the following four years.

This project is at the consult level. The bulk of the project will be completed by a contractor, with the Town's Communications team supporting the work by sharing engagement opportunities through Town channels (website, emails, social media).

Sources of Funding			
Taxes <input checked="" type="checkbox"/>	Reserves <input type="checkbox"/>	Grants <input type="checkbox"/>	Other <input type="checkbox"/>

Financial Impacts	
2026	\$50,000
TOTAL COST \$50,000	

Strategic Priority			
Economic Development <input type="checkbox"/>	Community Services <input type="checkbox"/>	Organizational Effectiveness <input checked="" type="checkbox"/>	Infrastructure <input type="checkbox"/>

Approval		
Developed by:	Name: Fuchsia Dragon Legislative and Corporate Initiatives Manager	Date: Sept. 5, 2025
Reviewed by: (Manager/Director)	Name: N/A	Date:
Approved by: (Director)	Name: Alicia Bourbeau Director of Corporate Services	Date: Sept. 25, 2025

Year of Operating Plan	2026 - 2066
Business Case Name	Recreation Centre Modernization
Department Name	CAO's Office

Investment Type (check one)	One-time Project <input type="checkbox"/>	New Program or Service <input type="checkbox"/>	Increase LOS <input checked="" type="checkbox"/>
Estimated Timeline	Start Q1 2026	End Q4 2066	Project Length Up to 50 yrs

Project Summary			
<p>At the April 1, 2025 Regular Meeting of Council, Council directed Administration to include a plebiscite in the 2025 General Municipal Election that tied three different recreation centre modernization options with potential financial impacts to Hinton's taxpayers.</p> <p>The results of the plebiscite are as follows.</p> <ol style="list-style-type: none"> 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 <p>Based on these results, Option 3: Build New is the preferred option with Option 2: Expand the second choice, and Option 1: Maintain the least preferred option.</p> <p>Council now needs to determine how to move forward with recreation centre modernization, and by extension, how the Town allocates resources towards this initiative while balancing the other needs of the community.</p> <p>This operating business case establishes a structured 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.</p> <p>Administration will:</p> <ul style="list-style-type: none"> • Establish and implement annual reserve contributions dedicated to future recreation infrastructure as directed. • Align the long-term capital plan with one of the three options: <ul style="list-style-type: none"> ○ Option 1: Maintain (essential maintenance) (\$32M) ○ Option 2: Expand (major recapitalization and expansion) (\$83M) ○ Option 3: Build New (\$129M) • Develop clear next steps for Council and the community in implementing Council's chosen option. <p>The financial requirements in 2026 and beyond will largely be determined by the option selected and the variables within each option (timeline, required debt load etc.).</p> <p>To help provide clarity on the options available and the required financial commitment for each option to succeed, an interactive Excel funding model has been provided. This model helps explain the real time financial impacts of each option and the variables within</p>			

each option. The model incorporates a \$250,000 annual contribution and the \$2.5 million existing balance in the Reserve account.

The first step in meaningfully moving towards recreation centre modernization is putting a funding plan in place that correlates with Council's preferred direction.

Next steps include gathering public input, writing grant applications, conducting required negotiations, and undertaking design work. These can all occur simultaneously. A plan for these steps will be developed based on the option selected by Council.

Project Justification

The 2025 Recreation Asset Management Plan concluded that over 50% of the existing facility is in poor to very poor condition, with critical systems nearing the end of their life. Major reinvestment or replacement will be required within the next decade to maintain service levels and community safety.

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 regarding existing facility maintenance and projects.

Risk Assessment

One of the main risks associated with this project is the financial capacity of the Town to fund the initiative. Specifically, the financial impact to the community associated with this decision and the impact on the Town's debt load capacity (legislated debt cap: \$51M; current debt capacity: \$42M). Regardless of the option selected, financial discipline will be critical to ensure there is adequate funding capacity at the time of construction—even while taking into account the proposed tax rate increases.

Another associated risk is embedded in the funding model presented. Administration has included an estimate that 40% of project costs would come from external funding sources such as grants, intermunicipal agreements, sponsorships, etc. We believe this is a reasonably optimistic estimate, but the funding cannot be guaranteed.

Inflation is another financial risk. The model is predicated on all interest revenue being reinvested into the project, thereby offsetting inflation. While interest revenue (3-5%) is somewhat predictable for municipalities, inflation is more unpredictable especially on large infrastructure projects. Council will need to periodically re-visit this financial plan and adjust it as needed.

Another financial risk is the potentially reduced financial capacity to respond to other Town needs. The Town's Asset Management Plan identifies approximately \$147.3M worth of existing assets that are classified as either near or beyond their useful life. This includes all Community Service Buildings (including the recreation centre) which encompass approximately \$24.5M of that value.

Finally, there is a risk in not modernizing the recreation centre. For many years, Council has heard that the community desires enhanced recreation facilities; hence there is risk in not meeting the needs and wants of current and future community members.

Community Impact & Engagement
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Significant communication will be required following Council’s decisions to pursue any of the options, plus during project work.

Communication and engagement needs will likely increase significantly as the project progresses, and the Town actively engages the community at the design stage.

Sources of Funding

Taxes <input checked="" type="checkbox"/>	Reserves <input checked="" type="checkbox"/>	Grants <input checked="" type="checkbox"/>	Other <input type="checkbox"/>
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Financial Impacts

2026	Approximately \$1 - 3 million annually
2027	Approximately \$1 - 3 million annually
2028	Approximately \$1 - 3 million annually
TOTAL COST \$1 - 3 million annually depending on the option chosen	

Strategic Priority

Economic Development <input type="checkbox"/>	Community Services <input type="checkbox"/>	Organizational Effectiveness <input type="checkbox"/>	Infrastructure <input checked="" type="checkbox"/>
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Approval

Developed by: (Writer/subject expert)	Name: Jordan Panasiuk Chief Administrative Officer	Date: Oct. 25, 2025
Reviewed by: (Manager/Director)	Name:	Date:
Approved by: (Director)	Name:	Date:



Year of Operating Plan	2025-2029
Business Case Name	Reduction of Water Subsidy through Taxation
Department Name	Chief Administrative Office

Investment Type (check one)	One-time Project <input type="checkbox"/>	New Program or Service <input type="checkbox"/>	Increase LOS <input checked="" type="checkbox"/>
Estimated Timeline	Start Q1 2026	End Q4 2029	Project Length 4 yrs

Project Summary

Currently, Town water rates subsidize general operations. This business case proposes a phased increase to municipal property taxes over four years to eliminate the ongoing subsidy of the Town’s water utility operations currently funded through general taxation.

Project Justification

In 2024, water rates were adjusted to ensure full cost recovery through the water utility rate structure. However, this revenue continues to be partially allocated to fund Town general operations. This funding must be reallocated into the dedicated water reserve to ensure there is adequate funding available for asset renewals (i.e. distribution infrastructure and water treatment infrastructure). To do this without a corresponding tax rate increase would leave Town operations short by the same amount.

An additional \$1,373,726 in revenue is required to offset this subsidy and redirect funds to the Water Reserve. This OBC proposes to phase in this taxation increase evenly over four years at approximately \$343,400 per year, beginning in 2026. The increase will replace the \$1,373,726 currently used to subsidize general taxation from water rates, ensuring that the water utility model becomes fully self-funded by 2029.

Risk Assessment

Not fully funding Reserves will not avoid the need to pay for the water treatment plant and distribution assets. It will compound the Town’s infrastructure deficit and leave limited options to adequately fund assets in the future.

There are financial impacts to residents associated with this decision. Taxation changes now will increase transparency and reduce the potential for sharp tax rate adjustments in the future.

Community Impact & Engagement

Public engagement will be conducted at the “Inform” level of the Public Participation Spectrum. Communication will include:

- Budget communications
- Annual tax rate notices
- Council meeting updates.

Sources of Funding			
Taxes <input checked="" type="checkbox"/>	Reserves <input type="checkbox"/>	Grants <input type="checkbox"/>	Other <input type="checkbox"/>

Financial Impacts	
2026	\$343,400
2027	\$343,400
2028	\$343,400
2029	\$343,400
TOTAL COST \$ 1,372,600	

Strategic Priority			
Economic Development <input type="checkbox"/>	Community Services <input type="checkbox"/>	Organizational Effectiveness <input type="checkbox"/>	Infrastructure <input checked="" type="checkbox"/>

Approval		
Developed by:	Name: Jordan Panasiuk Chief Administrative Officer	Date: October 9, 2025
Reviewed by:	Name:	Date:
Approved by:	Name:	Date:

Projects for Consideration – Development & Infrastructure Services

Year of Operating Plan	2026
Business Case Name	DEV1 - West Area Structure Plan
Department Name	Development & Infrastructure Services

Investment Type	One-time Project <input checked="" type="checkbox"/>	New Program or Service <input type="checkbox"/>	Increase LOS <input type="checkbox"/>
Estimated Timeline	Start Q2 2026	End Q4 2026	Project Length 0.75 yr

Project Summary
<p>Review and update the West Area Structure Plan (WASP) Bylaw No.1117 (2017).</p> <p>Operational Business Cases (OBCs) to update the Infrastructure Master Plans (2018) and Offsite Levy Model under Bylaw No.1093 (2014) are submitted separately. All three of these OBCs should be reviewed and updated together to ensure consistency and interconnectivity.</p>

Project Justification
<p>WASP is a long-term policy document that promotes a vision for development and provides guiding principles and policies to achieve that vision. 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 bring this item forward for Council’s decision in completing the plan.</p> <p style="text-align: center;"><i>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.</i></p> <p>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 Operational Business Case.</p> <p>Reviewing and updating the existing WASP will:</p> <ul style="list-style-type: none"> • Ensure alignment with updated utility master plans and the new Offsite Levy Bylaw Model. • 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. <p>The requested funds are proposed to support detailed technical studies, environmental assessments, infrastructure servicing, transportation network design, land use planning, stakeholder engagement, and coordination with Alberta Transportation.</p>

Risk Assessment
<p>Financial risks include budget overruns due to public engagement, costs for engineers, technical studies and mapping that may exceed initial estimates.</p> <p>Stakeholder and political risks include developers or landowners expecting the WASP to reflect their development vision, which may conflict with municipal goals or public interests.</p> <p>Technical and planning risks include more costly or complex servicing, utility upgrades, and geotechnical constraints than anticipated, and new studies that may limit development potential.</p>

Community Impact & Engagement
<p>Engagement will follow the Town’s Public Participation Policy to ensure transparency and support. Suitable engagement opportunities and necessary communications will be determined at the project development stage and may include:</p> <ul style="list-style-type: none"> • Open houses/information sessions/online surveys • Stakeholder consultation • Question and answer style information and visuals • Interactive mapping tools to allow residents to comment on specific areas. <p>Throughout the development of the WASP, the Town will ensure compliance with the Municipal Government Act (MGA) for public notification and public hearings.</p>

Sources of Funding			
Taxes <input type="checkbox"/>	Reserves <input checked="" type="checkbox"/>	Grants <input checked="" type="checkbox"/>	Other <input type="checkbox"/>
Administration will be applying for a Northern and Regional Economic Development Program grant, which may fund up to 50% of the cost of projects valued at up to \$300,000.			

Financial Impacts	
2026	\$200,000
TOTAL COST \$200,000 (A \$100,000 NRED grant could reduce this to \$100,000)	

Strategic Priority			
Economic Development <input type="checkbox"/>	Community Services <input type="checkbox"/>	Organizational Effectiveness <input type="checkbox"/>	Infrastructure <input checked="" type="checkbox"/>

Approval		
Developed by:	Name: Lorraine Walker Municipal Planner	Date: Sept. 16, 2025
Reviewed by:	Name: Trent McLaughlin Director of Development & Infrastructure	Date: Sept. 25, 2025
Approved by:	Name: Trent McLaughlin, Director of Development & Infrastructure	Date: Sept. 25, 2025

Year of Operating Plan	2026
Business Case Name	DEV2 - Infrastructure Master Plans
Department Name	Development & Infrastructure Services

Investment Type	One-time Project <input checked="" type="checkbox"/>	New Program or Service <input type="checkbox"/>	Increase LOS <input type="checkbox"/>
Estimated Timeline	Start Q2 2026	End Q4 2026	Project Length 0.75 yr

Project Summary
<p>Review and update existing Infrastructure Master Plans for water, wastewater, stormwater, and transportation.</p> <p>Operational Business Cases (OBCs) to update the West Area Structure Plan (WASP) (2017) and Offsite Levy Model under Bylaw No.1093 (2014) are submitted separately. All three of these OBCs should be reviewed and updated together to ensure consistency and interconnectivity.</p>

Project Justification
<p>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 responsive 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.</p> <p>The goal of updating these master plans is to:</p> <ul style="list-style-type: none"> • Ensure alignment with an updated Offsite Levy Bylaw Model and new 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. <p>The funds 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.</p>

Risk Assessment
<p>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.</p> <p>Shifts in provincial or federal regulations or grants could affect funding eligibility or design standards.</p> <p>Limited municipal budgets or unsuccessful grant applications may delay, or scale back planned infrastructure projects and inflation could increase costs beyond initial estimates.</p>

Community Impact & Engagement
Engagement will follow the Town's Public Participation Policy to ensure transparency and support. Suitable engagement opportunities and necessary communications will be determined at the project development stage and may include: <ul style="list-style-type: none"> • Open houses/information sessions/online surveys • Stakeholder consultation • Question and answer style information and visuals • Interactive mapping tools to allow residents to comment on specific areas

Sources of Funding			
Taxes <input type="checkbox"/>	Reserves <input checked="" type="checkbox"/>	Grants <input type="checkbox"/>	Other <input type="checkbox"/>

Financial Impacts	
2026	\$200,000
TOTAL COST \$200,000	

Strategic Priority			
Economic Development <input type="checkbox"/>	Community Services <input type="checkbox"/>	Organizational Effectiveness <input type="checkbox"/>	Infrastructure <input checked="" type="checkbox"/>

Approval		
Developed by:	Name: Lorraine Walker Municipal Planner	Date: Sept. 16, 2025
Reviewed by:	Name: Trent McLaughlin Director of Development & Infrastructure Services	Date: Sept. 25, 2025
Approved by:	Name: Trent McLaughlin Director of Development & Infrastructure Services	Date: Sept. 25, 2025

Year of Operating Plan	2026
Business Case Name	DEV3 - Offsite Levies Model Review
Department Name	Development & Infrastructure Services

Investment Type	One-time Project <input checked="" type="checkbox"/>	New Program or Service <input type="checkbox"/>	Increase LOS <input type="checkbox"/>
Estimated Timeline	Start Q2 2026	End Q3 2026	Project Length 0.5 yr

Project Summary
<p>Review and update the existing Offsite Levy Model under Bylaw No.1092 (2014).</p> <p>Operational Business Cases (OBCs) to update the West Area Structure Plan (WASP) (2017) and Infrastructure Master Plans (2018) are submitted separately. All three of these OBCs should be reviewed and updated together to ensure consistency and interconnectivity.</p>

Project Justification
<p>Reviewing and updating the existing Offsite Levy Model under Bylaw No.1092 (2014) will ensure alignment with growth needs, consistency with actual infrastructure upgrade costs, and integration with updated planning documents.</p> <p>Hinton’s growth has increased pressure on municipal infrastructure. Offsite levies are used as a financial tool to recover the costs of infrastructure and ensure developers only pay for their proportional benefit to upgrades that benefit multiple areas. Under Bylaw No.1092 (2014), levy rates must be updated after infrastructure plan revisions. With approval of an updated WASP (2017) and Infrastructure Master Plan (2018), a review of the model is timely and necessary.</p> <p>Bylaw No.1092 is used in all subdivision and development agreements, is key to funding future Town infrastructure, and ensures full cost recovery over time from developers. The current off-site levy bylaw is outdated which leads to significant costs incurred by the Town when infrastructure/servicing is required for development.</p> <p>Requested funds will pay for the cost of infrastructure inventorying, detailed modeling, growth projections, capital costs, financial forecasting, levy rate calculations and methodology, and stakeholder consultation.</p>

Risk Assessment
<p>Financial risks include revenue shortfall where the outdated model may under-collect levies, hence failing to reflect actual infrastructure costs. Budget strain could occur where inadequate levy rates lead to unfunded, unscheduled infrastructure projects.</p> <p>Development risks include inequitable cost sharing where some developers may not pay their fair share, creating funding gaps and growth limitations which may delay or restrict future development.</p>

Community Impact & Engagement
Engagement will follow the Town’s policy to ensure transparency and support. This may include: <ol style="list-style-type: none"> 1. Public Engagement and communications to explain levy purpose and benefits. 2. Developer & Industry Engagement 3. Interagency Collaboration 4. Internal collaboration via potential working groups.

Sources of Funding			
Taxes <input type="checkbox"/>	Reserves <input checked="" type="checkbox"/>	Grants <input type="checkbox"/>	Other <input type="checkbox"/>

Financial Impacts	
2026	\$150,000
TOTAL COST \$150,000	

Strategic Priority			
Economic Development <input type="checkbox"/>	Community Services <input checked="" type="checkbox"/>	Organizational Effectiveness <input type="checkbox"/>	Infrastructure <input checked="" type="checkbox"/>
Approval			
Developed by:	Name: Lorraine Walker Municipal Planner		Date: Sept. 16, 2025
Reviewed by: (Manager/Director)	Name: N/A		Date:
Approved by: (Director)	Name: Trent McLaughlin Director of Development & Infrastructure Services		Date: Sept. 25, 2025

Year of Operating Plan	2026
Business Case Name	Right-of-Way Brushing
Department Name	Development and Infrastructure Services

Investment Type	One-time Project <input checked="" type="checkbox"/>	New Program or Service <input type="checkbox"/>	Increase LOS <input type="checkbox"/>
Estimated Timeline	Start Q2 2026	End Q3 2026	Project Length 0.5 yr

Project Summary
Contractor-based right-of-way brushing on specific portions of Town-owned land.

Project Justification

Right-of-way (ROW) brushing removes roadside trees and bushes to maintain sight lines and the safety of motor vehicle operators. ROW brushing also helps maintain proper drainage and supports construction and maintenance of utilities. The process can include tree removal, pruning, and mulching via a machine that shreds trees and bushes into wood chips that are left to decompose onsite. The Town does not own this specialized equipment.

ROW brushing may alter the Level of Service needed during operations adjacent to roadways and in ditches and is recommended for completion prior to those works.

From a health and safety perspective, it would be preferable to employ a contractor that is fully equipped with the tools and training needed for ROW brushing (mulching, tree removal, mowing, etc.) until the Town could confidently allocate staff to this endeavor.

Line of sight brushing is slated to occur in approximately 80% of the Town-owned back alleys. Additional locations identified for brushing include the following.

Switzer Drive underpass to Robb Road	Kelly Road to West River Road
Boutin Ave coming down Drinnan Way	Larch St and Wanyandi Avenue
Brewster Drive	Fleming Drive
Maskuta Drive	Wapituk Drive
Maple Drive	Hallam Drive
Hansen Drive	Dorin Drive
McArdell Drive	Reimer Drive

Risk Assessment

Right-of-Way brushing is crucial for maintaining sight distance and the usable width of the road, preventing dangerous conditions for drivers.

Community Impact & Engagement
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This project would support community beautification and help inform the future infrastructure level of service policy for ditch brushing.

Sources of Funding

Taxes <input checked="" type="checkbox"/>	Reserves <input checked="" type="checkbox"/>	Grants <input type="checkbox"/>	Other <input type="checkbox"/>
Roads Reserve			

Financial Impacts	
2026	\$150,000
TOTAL COST \$150,000	

Strategic Priority			
Economic Development <input type="checkbox"/>	Community Services <input type="checkbox"/>	Organizational Effectiveness <input type="checkbox"/>	Infrastructure <input checked="" type="checkbox"/>

Approval		
Developed by:	Name: Heather Mark Interim Operations Supervisor	Date: Aug. 26, 2025
Reviewed by:	Name: Alex Corpodean Operations Manager	Date: Sept. 16, 2025
Approved by:	Name: Trent McLaughlin Director of Development & Infrastructure Services	Date: Sept. 25, 2025



October 16, 2025: Brush packed down at Drinnan Way and Boutin Avenue. This process is inferior to the proposed ROW brushing as these plants will quickly regrow. However, it's work that the Town's Public Works crew can complete.