

Year	Project Name / Description	2025 Projects	Monies to Carry Forward (Projects IP or O/S Invoices)	2026	2027	2028	2029	2030 Forward	Project Subtotal	2024 Funding Grants	2025 Funding Grants	2025 from Reserves	2026 Funding Grants	2026 from Reserves	Future from Reserves	Explore Debentures Future Grants	2025 Funding Subtotal
Carry forward from 2024	Sound Reduction Panels-Gerard Redmond sound study & barriers	\$15,000	\$0						\$0								\$0
	Wayfinding Signage Pole Maintenance	\$90,000	\$11,649	\$50,000	\$50,000				\$111,649			\$11,649			\$100,000		\$0
	2025 Capital Budget as adopted by Council	\$16,802,357	\$15,928,943	\$13,318,187	\$6,559,358	\$4,072,398	\$110,079	\$1,289,106	\$42,182,898	\$973,460	\$4,600,809	\$6,361,392	\$7,370,613	\$740,111	\$17,305,941	\$4,830,572	\$0
		\$20,616,621						grants / reserves / debentures		\$16,122,233							\$0
	2026 New Projects, accompanied by a Capital Project Plan																
	Ammonia Plant Contingency			\$200,000										\$200,000			\$0
	Bradwell Playground Replacement (Options \$173,000 -\$250,000)			\$250,000										\$250,000			\$0
	Public Transit			\$446,442	\$308,550	\$308,550							\$312,509	\$133,933	\$185,130	\$431,970	\$0
	Skate Park Resurfacing			\$180,450										\$180,450			\$0
	Building Management System (see line above)																
	Fire Hydrant Replacement			\$1,260,000									\$666,813	\$593,187			\$0
	Fleet Replacement (see line above)																
	Tiny Homes - Additional Sidewalk			\$15,000										\$15,000			\$0
	Arena Court Surface (Options \$170,000 - \$500,000)			\$500,000										\$500,000			\$0
	Mascot Replacement			\$10,000										\$10,000			\$0
	Asphalt Apron Repairs			\$353,380										\$353,380			\$0
	Kelley Road Consultation			\$25,000										\$25,000			\$0
	Government Centre Roof Repair			\$720,000						\$358,640				\$361,360			\$0
				\$17,278,459	\$6,867,908	\$4,380,948	\$110,079	\$1,289,106	\$42,182,898	\$1,332,100	\$4,600,809	\$6,361,392	\$8,349,935	\$3,362,421	\$17,491,071	\$5,262,542	
														\$11,935,661			

2024 Funding	2025 Funding	
** multi year project creates difference MSI projected allocation \$1,390,171 LGFF	FRIAA Funding Boardwalk	\$2,529,291
Fire Reserves	MSI	\$364,973
Water and Sewer Reserves	LGFF 2024 c/f roof repair	\$0
Determine if can fund through operating at year end	Municipal Reserve	\$262,630
Municipal Reserve	LGFF 2025 allocation applied on arena plant (new)	\$1,535,809
Parks and Trails Reserve	MSI (some residual funds remaining)	\$207,191
Common Equipment Reserve	Facilities and Components Reserve	\$1,110,343
Facilities and Components Reserve	Common Equipment Reserve	\$750,000
	Competitive Grants or other non-municipal funding	\$65,000
	Roads and Sidewalk Reserve	\$115,000
	Fire Reserves	\$0
	Water and Sewer Reserve	\$4,562,500
	Water Mitigation Project (grant)	\$3,000,000
	Debenture Exploration	\$4,226,500
	Parks and Trails Reserve	\$604,384
		<u>\$19,333,621</u>



CAPITAL PROJECT PLANS: BUDGET 2026

November 14, 2025

A summary of Capital Project Plans (CPPs) proposed for the Town of Hinton 2026 budget.

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Recommended Projects – Community & Protective Services

Year of Capital Plan	2026
Project Name	Ammonia Plant Contingency
Department Name	Community & Protective Services

Investment Type	Maintain <input type="checkbox"/>	Replace/Rebuild <input checked="" type="checkbox"/>	Growth <input type="checkbox"/>
Estimated Timeline	Start Q1 2025	End Q3 2026	Project Length 1.75 yrs

Project Summary	
<p>In 2025, Council approved the replacement of the Arena Ice Plant for \$1,743,000. When the project was approved, no contingency was included in projections.</p> <p>To support the project, Administration also sought and received \$362,607.01 in grant funds through the Community Energy Conservation Program from the Municipal Climate Change Action Centre.</p> <p>The contract for the project has been awarded, offsite construction of the new plant has begun, and the placement site at the recreation center has been prepared. The plant is due to be installed in Q3 2026. To date, \$28,649.74 has been expensed on the project; \$1,714,350.26 will be carried forward into 2026.</p> <p>The requested funds are required to ensure budget is available to decommission the current components which includes safely uninstalling and transporting components off site.</p>	

Project Justification	
<p>The total funds required for the decommissioning phase are not wholly known and will become clear as the project progresses. However, an ABSA inspection of the decommissioned ice plant will be required to ensure the plant has been safely shut down and the new plant appropriately connected to the system.</p> <p>The Prime Contractor for the Ammonia Plant project is unable to undertake the inspections required by ABSA because it would be seen as a conflict of interest. Therefore, a separate contractor is required to ensure the Municipality is conducting due diligence, and for the Municipality to issue substantial completion of the project.</p>	

Risk Assessment	
<p>Contingency funds are required to ensure timely completion of the project to ensure no interruption in level of service during the 2026 ice season.</p>	

Community Impact & Engagement
<p>Community stakeholders that would be affected, at minimum, include Hinton Minor Hockey, the new Junior A team, Ringette, Figure Skating, Pond Hockey, Beer League/Ladies Mustangs/Old Warriors, Hinton Kids for Success, and local schools that book programmable ice.</p> <p>Public Participation approach: Inform Communications needs: Communications regarding the project and any service interruptions.</p>

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

Capital Budget Impacts	
2026	\$200,000
TOTAL COST \$200,000	

Operating Budget Impact	
Ongoing Costs: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Life Cycle of Asset
Estimated amount: NA	20 yrs

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: (Writer/subject expert)	Name: Heather Mark Recreation & Culture Supervisor - Projects	Date: Oct. 20, 2025
Reviewed by: (Manager/Director)	Name: Heather Waye PRC Manager	Date: Oct. 20, 2025
Approved by: (Director)	Name: Chris Murphy Director of Community & Protective Services	Date: Oct. 20, 2025

Year of Capital Plan	2026
Project Name	Bradwell Playground Replacement
Department Name	Community & Protective Services

Investment Type	Maintain <input type="checkbox"/>	Replace/Rebuild <input checked="" type="checkbox"/>	Growth <input type="checkbox"/>
Estimated Timeline	Start Q1 2026	End Q3 2026	Project Length 1 yr

Project Summary	
<p>This project involves dismantling old playground equipment at Bradwell Park, site preparation, installing new play structures, border landscaping, and adding safety surfacing to create an inclusive and accessible playground for children of all abilities.</p>	

Project Justification	
<p>The existing playground at Bradwell Park is beyond its life cycle and overdue for replacement as outlined in <i>Hinton Parks, Open Spaces and Trails Master Plan (POST)</i>. The park is becoming increasingly unsafe, requiring ongoing checks and equipment maintenance. Further delay in replacing this park will require closing and/or removing park amenities. Replacement parts are also difficult to source due to the age of the equipment.</p>	
<p>The park is also missing one metal slide as it was removed due to being installed south-facing. Slides heat up in the sun, causing potential burns to users so installing slides south-facing is in contravention with best practices.</p>	
<p>The new playground will provide a stimulating environment that encourages physical activity, social interaction, and inclusive play. It will feature equipment such as swings, slides, climbing structures, and interactive play panels, with consideration for accessibility and safety.</p>	
<p>The budget includes Playground Equipment: \$150,000 Note: Enhanced playground amenities are possible if less money is spent on surfacing.</p>	
<p>Rubberized surface: $\\$36 \times 2,515 \text{ ft}^2 (233 \text{ m}^2) = \\$90,540$ (Option 1) Wood fiber surface: $\\$9.50 \times 2,515 \text{ ft}^2 (233 \text{ m}^2) = \\$23,893$ (Option 2) Note: Combination of rubberized paths and wood fiber (top end of Option 2 budget)</p>	

Risk Assessment	
<p>Risks: Potential Park/amenity closure should the project not move forward.</p>	
<p>Constraints: Budget, as the rubberized surfacing is significantly more expensive than other surfacing, although it provides the most inclusive access to the playground equipment.</p>	
<p>Assumptions: Council desires rubberized surface as it is most accessible and aligns with town minimum design standards. Wood fiber is a cheaper option that provides similar accessibility features.</p>	

Community Impact & Engagement
<p>Impacts: Improved experience for users. Enhanced beautification of neighborhood. Safe play space for children and families. Reduced safety risk to users and the Town.</p> <p>Public Participation Approach: Consult. Similar public engagement initiatives are proposed as those used for the replacement of Alder Park in 2025. They include engaging residents via posters, a project hub page, onsite signage, and a survey whereby residents vote on their preferred design, and the Town subsequently builds the playground design which receives the most votes.</p> <p>Communication needs: Public engagement plan and activities as outlined above. Communications regarding the project, service interruptions, and proposed park re-opening celebrations.</p>

Sources of Funding			
Taxes <input checked="" type="checkbox"/>	Reserves <input checked="" type="checkbox"/>	Grants <input type="checkbox"/>	Other <input type="checkbox"/>
Parks reserve funding, taxation.			

Capital Budget Impacts	
2026	\$240,000 (Option 1) \$173,000 to \$250,000 (Option 2)
TOTAL COST \$173,000 to \$250,000	

Operating Budget Impact	
Ongoing Costs: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Life Cycle of Asset
Estimated amount: \$500 - \$1,000	20 yrs

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

Approval		
Developed by: (Writer/subject expert)	Name: Chad Oshanyk Arena Parks Supervisor	Date: Sept. 2, 2025
Reviewed by: (Manager/Director)	Name: Heather Waye PRC Manager	Date: Sept. 15, 2025
Approved by: (Director)	Name: Chris Murphy Director of Community & Protective Services	Date: Sept. 24, 2025

Year of Capital Plan	2026
Project Name	Public Transit
Department Name	Community & Protective Services

Investment Type	Maintain <input type="checkbox"/>	Replace/Rebuild <input checked="" type="checkbox"/>	Growth <input checked="" type="checkbox"/>
Estimated Timeline	Start 2026	End 2030	Project Length 4 yrs

Project Summary
This is a four-year transit system upgrading project which includes purchasing buses, upgrading signage, upgrading existing bus shelters, adding new shelters, and adding additional warming shelters at two main transit stops.

Project Justification
<p>The current transit system has received no asset upgrades since conception, 15 years ago. The current contract with Transdev allows the Town of Hinton to provide service; however, it is with old, outdated buses that have been at times unreliable because of mechanical failures. This impacts potential new and increased ridership.</p> <p>The intent of the project is to improve Hinton's transit system at minimal cost to the municipality while increasing ridership and, in turn, increasing revenue. It is based on the 2018 Dantec Transportation Study. Operating the public transit entirely "in-house" will allow the Town to operate and maintain new buses and reduce the cost of the long-term budget, saving approximately \$47,241 in annual operations.</p> <p>To view the Transit Fleet, Signage and Shelter Replacement Budget Chart, Click Here.</p>

Risk Assessment
There are no risks during project completion. The level of service can be maintained during the project.

Community Impact & Engagement
<p>While the project is underway, it will have minimal negative impact on the public. While bus shelters are being upgraded or developed, the stop can be utilized but the shelter will be out of commission for a month or more. The increased signage, new fleet, upgraded and new shelters should encourage new riders and demonstrate to existing riders that the town is concentrating on important services and maintaining assets.</p> <p>Engagement was completed between 2018 to 2024 that included the Dantec Study, bus stop demand statistics, community comparisons, and a transit public survey. Communications will be required to inform the public throughout the project</p>

Sources of Funding			
Taxes <input checked="" type="checkbox"/>	Reserves <input type="checkbox"/>	Grants <input checked="" type="checkbox"/>	Other <input type="checkbox"/>
Federal Grant: Rural Transit Solutions Fund Administration is waiting to hear back on an application for Rural Transit Solution Funds. This Fund will provide up to 80% of capital costs for transit infrastructure, which can be spread over four years from 2026 to 2030.			

Capital Budget Impacts			
2026	RTS Fund \$446,442	Taxation (20%) \$89,228	Taxation (30%) \$133,933
2027	RTS Fund \$308,550	Taxation (20%) \$61,710	Taxation (30%) \$92,565
2028	RTS Fund \$308,550	Taxation (20%) \$61,710	Taxation (30%) \$92,565
TOTAL COST \$ Dependent on RTS Funding and Taxation as above			

Operating Budget Impact	
Ongoing Costs: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Asset Management, estimated amount: \$30,000 annually starting in 2027 (fleet replacement) \$7,500 annually starting in 2028 (shelter and sign replacement)	Life Cycle of Asset Buses: 10-12 yrs Signage: 15 yrs Shelters: 25-30 yrs

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

Approval		
Developed by: (Writer/subject expert)	Name: Caryn Bouchard FCSS Manager	Date: Aug. 11, 2025
Reviewed by: (Manager/Director)	Name:	Date:
Approved by: (Director)	Name: Chris Murphy Director of Community & Protective Services	Date: Sept. 22, 2025

Year of Capital Plan	2025 carried forward into 2026 with a requested increase		
Project Name	Skate Park Resurfacing		
Department Name	Community & Protective Services		

Investment Type	Maintain <input checked="" type="checkbox"/>	Replace/Rebuild <input type="checkbox"/>	Growth <input type="checkbox"/>
Estimated Timeline	Start Q2 2025	End Q3 2026	Project Length 1.25 yrs

Project Summary			
Additional funding is requested to address concrete erosion at the Hinton Skate Park as part of the 2025 Skate Park Resurfacing project. The work is slated for 2026.			

Project Justification			
<p>In the 2025 budget, Council approved \$136,884 for Skate Park Resurfacing.</p> <p>Administration has an interested, qualified, and competent contractor to undertake the resurfacing work, in alignment with the Town’s Procurement Policy. However, the contractor is not available to complete the work until 2026. The contractor provided pricing in 2025 for the work that they are committed to completing in 2026. The project is estimated to take up to six weeks during the summer as dry, warm conditions are needed.</p> <p>In April 2025, a geotechnical survey of underground conditions was conducted by Nichols Environmental & Engineering (Nichols) to identify potential risks associated with concrete erosion. Nichols recommended underground grouting, which the prime contractor would subcontract out.</p> <p>However, until the project commences and components of the current park are removed, the extent of the grouting required, remains uncertain. For this reason, a contingency has been proposed, based on quotes. This contingency requires more funds than the original 2025 project budget.</p>			

Risk Assessment			
If repairs are completed, the contractor estimates that the useful life of the Skate Park will be extended by 10 years. If repairs are not completed, the Skate Park may need to be permanently closed for the safety of the public and to protect the Town from liability.			

Community Impact & Engagement			
Administration acquired three letters of support from community members and one from the Hinton & District Chamber of Commerce to apply for grant funding from the Alberta Blue Cross Build Together Grant. An application for \$50,000 was submitted by the September 22, 2025 deadline.			

The Hinton Wheeled Park Society non-profit organization has lost provincially registered status; however, members of the previous board intend to create a new society. They continue to advocate for an all-wheeled park in Erith Park.

Public Participation Approach: Consult – Involve

Communications Needs: A public participation plan and suitable communications and engagement activities that reflect the approach indicated above. Communications concerning awareness of the project and any service interruptions. Since this project must occur during the height of annual Skate Park use, alternative options for users could be developed.

Sources of Funding			
Taxes <input checked="" type="checkbox"/>	Reserves <input checked="" type="checkbox"/>	Grants <input checked="" type="checkbox"/>	Other <input type="checkbox"/>
A \$50,000 grant application was submitted. The Parks & Trails Reserve is forecasted to have \$253,000 by the end of 2025.			

Capital Budget Impacts	
2025	\$128,146 Carry forward unused project funds
2026	\$52,300 Requested increase for contractor funds in 2026 and subsurface grouting
TOTAL COST \$180,450	

Operating Budget Impact	
Ongoing Costs: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Life Cycle of Asset
Estimated amount: \$12,650 once every three years to apply concrete densifier.	10 more yrs

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: (Writer/subject expert)	Name: Heather Mark Recreation & Culture Supervisor - Projects	Date: Aug. 14, 2025
Reviewed by: (Manager/Director)	Name: Heather Waye PRC Manager	Date: Sept. 15, 2025
Approved by: (Director)	Name: Chris Murphy Director of Community & Protective Services	Date: Sept. 17, 2025

Recommended Projects – Development & Infrastructure Services

Year of Capital Plan	2026
Project Name	Building Management System
Department Name	Development & Infrastructure Services

Investment Type	Maintain <input type="checkbox"/>	Replace/Rebuild <input checked="" type="checkbox"/>	Growth <input type="checkbox"/>
Estimated Timeline	Start Q2 2026	End Q3 2026	Project Length 0.5 year

Project Summary
<p>Administration is requesting that the entire capital amount allocated to the Building Management System (BMS) replacement and upgrades that were originally scheduled for 2024, is carried forward to 2026. This work could not be completed in 2024 nor 2025; however, it remains a priority.</p> <p>A BMS is a computer-based system that controls and monitors a building’s mechanical and electrical system. This project includes replacing BMS parts and systems at the Government Centre and Hinton Centre. Both buildings are equipped with their original BMS which has not been supported by the manufacturer for over a decade.</p>

Project Justification
<p><u>Project scope at the Government Centre, 131 Civic Centre Road</u></p> <ul style="list-style-type: none"> • Replace obsolete BMS controllers, fan coil controllers, cards, sensors, relays, actuators, thermostats • Change wiring and programming for better integration of the chiller with the heating system • Installation, commissioning, programming new parts within the system • Provide a software platform for maintenance of the BMS <p><u>Project scope at the Hinton Centre, 965 Switzer Drive</u></p> <ul style="list-style-type: none"> • Replace obsolete BMS controllers and cards, sensors, relays, actuators, thermostats • Integrate radiant heaters that currently operate independently • Installation, commissioning, programming new parts within the system • Attach BMS to TOH software platform, with the ability to add buildings later <p>BMS upgrades will create operational efficiencies in facility HVAC units, resulting in significant cost savings. Heating and cooling portions of the existing system contrast with one another which leads to unnecessary run times and energy over-consumption. The new BMS will prolong the life of equipment like chillers/air conditioners, boilers, and fans thus maximizing asset investments.</p> <p>If budget is available, the project will also connect the Automatic Controls at The Guild/FCSS building (821 Switzer Drive), to the software system. By undertaking work concurrently across facilities, there will be cost savings for programming time and contractor travel/labor expenses (mobilization).</p>

Risk Assessment
Currently both existing BMS are obsolete and unable to be repaired when they eventually fail. There is an advantage in replacing them prior to failure.

Community Impact & Engagement
In these leased buildings, especially the Hinton Centre, which is purposed for event rentals, this upgrade will increase occupant comfort. Furthermore, the digital system will be monitored more regularly and efficiently by maintenance staff, allowing future system issues to be identified quicker. This will reduce maintenance costs through preventative practices and reduced downtime.
Disruptions are not anticipated, and any impact on the Hinton Centre will be directly communicated to the lease holder.

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

Capital Budget Impacts	
2026	\$225,000
TOTAL COST: \$225,000	

Operating Budget Impact	
Ongoing Costs: Yes <input checked="" type="checkbox"/> (minimal, negotiable) No <input type="checkbox"/> Operating expenses are already accounted for in the operating budget. However, based on the system the Town pursues, there may be additional costs for licensing fees and service agreements.	Life Cycle of Asset 15 yrs until no longer supported

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: (Writer/subject expert)	Name: Heather Mark, Interim Operations Supervisor. Originally scoped by Ewa Arsenault, Maintenance Services Supervisor	Date: Sept. 5, 2025
Reviewed by: (Manager/Director)	Name: Alex Corpodean Operations Manager	Date: Sept. 16, 2025
Approved by: (Director)	Name: Trent McLaughlin Director of Development & Infrastructure Services	Date: Sept. 25, 2025

Year of Capital Plan	2026
Project Name	Fire Hydrant Replacement
Department Name	Development & Infrastructure Services

Investment Type	Maintain <input type="checkbox"/>	Replace/Rebuild <input checked="" type="checkbox"/>	Growth <input type="checkbox"/>
Estimated Timeline	Start Q2 2026	End Q3 2026	Project Length 0.5 yr

Project Summary	
Hinton has fire hydrants that are inoperable and require repair and/or replacement. Repairs cost approximately \$60,000 per hydrant so it's not feasible to repair and/or replace them through the operating budget.	

Project Justification	
Hydrants become inoperable due to automobile collisions, seized valves at the water line, and other reasons. Hydrants should have the same life span as the water main they are attached to, which can be up to 80 years.	
Due to the unpredictable nature of fires, prioritizing specific fire hydrants for repair or replacement is not recommended.	

Out of Service Hydrants			
<i>Location</i>	<i>Issue Log Date</i>	<i>Location</i>	<i>Issue Log Date</i>
116 Hampshire Road	April 11, 2016	Hart Cove	Sept. 5, 2024
Fleming Drive – by UFA	May 8, 2020	105 Mill Street	Sept. 9, 2024
329 Fleming Drive	Dec. 16, 2021	123 Chetamon Drive	
146 Brookhart Street	June 20, 2023	113 Fuller Place	Sept. 19, 2024
104 Maskuta Drive	June 22, 2023	117 Talbot Drive	Sept. 20, 2024
159 Seabolt Drive	Aug. 14, 2023	174 Huisman Crescent	Nov. 1, 2024
Maple Drive	Oct. 12, 2023	126 Market Street	
Back Alley Market St.	Sept. 5, 2024	700 Carmicheal Lane	May 6, 2025
Mackay Crescent (3 units)*		210 Hallam Drive	May 30, 2025
		364 Drinnan Way	Sept 9, 2025

Risk Assessment	
Houses and buildings surrounding inoperable fire hydrants lack fire protection. Residents frequently phone Administration to express their concerns about the risk to their properties due to inoperable fire hydrants.	
A hydro-vac truck is needed to complete repairs that require excavation, to prevent damage to below-ground utilities such as gas, power, and communications. If concrete is needed, the construction timeline and costs increase.	

Community Impact & Engagement	
Replacing or repairing fire hydrants that are inoperable will lower the risk from fire for those households whose properties should be served by the inoperable fire hydrants.	

Communications will share good news with surrounding residents that fire hydrants will be replaced, plus advise of construction timelines and disturbances. If some hydrants are not repaired or replaced, communications will be needed to explain the rationale.

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

Capital Budget Impacts	
2026	\$1,260,000 (21 hydrants x \$60,000 each)
TOTAL COST \$1,260,000	

Operating Budget Impact	
Ongoing Costs: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Life Cycle of Asset
Estimated amount: N/A	40 – 80 yrs

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: (Writer/subject expert)	Name: Heather Mark Interim Operations Supervisor	Date: Aug. 26, 2025
Reviewed by: (Manager/Director)	Name: Alex Corpodean Operations Manager	Date: Sept. 15, 2025
Approved by: (Director)	Name: Trent McLaughlin Director of Development & Infrastructure Services	Date: Sept. 25, 2025

Year of Capital Plan	2026
Project Name	Fleet Replacement
Department Name	Development & Infrastructure Services

Investment Type	Maintain <input type="checkbox"/>	Replace/Rebuild <input checked="" type="checkbox"/>	Growth <input type="checkbox"/>
Estimated Timeline	Start Q1 2026	End Q4 2026	Project Length 1 yr

Project Summary	
Every year, part of the Town’s fleet requires replacement as assets reach the end of their useful life. The 2026 project schedule presented includes replacing assets which are needed for solid waste collection, building and facility maintenance, and community programming.	

Project Justification			
In 2025, Administration proposed a five-year fleet replacement schedule and Council approved approximately \$750,000 of the \$1.7M requested. In 2026, urgent fleet replacements worth \$933,187.13 are needed, including purchasing two garbage trucks, one building maintenance vehicle (cargo van), one FCSS programs vehicle (minivan), and one parks mower with miscellaneous attachments.			
The following table summarizes capital expenditure needs from 2026 to 2030 along with eligibility for LGFF funding. If LGFF funding is allocated to fleet purchases in 2026, then approximately \$740,000.00 of the total amount may be funded through LGFF to offset impacts on reserves.			
	Total \$\$/year	LGFF Eligible	LGFF Amount
Total 2026 Capital Replacement needs:	\$933,187.13	Partial	\$740,000.00
Total 2027 Capital Replacement needs:	\$1,619,358.13	Partial	\$1,249,392.50
Total 2028 Capital Replacement needs:	\$470,398.06	Partial	\$-
Total 2029 Capital Replacement needs:	\$110,979.00	No	\$-
Total 2030 Capital Replacement needs:	\$1,289,105.92	Partial	\$1,266,643.42
Total 5yr Capital Fleet replacement needs:	\$5,318,481.91		\$3,216,035.92
Total 5yr Capital Fleet needs less LGFF:	\$2,102,445.99		

Risk Assessment	
The Town owns one commercial front-load garbage truck which is in its sixth year of continuous service and is starting to require frequent repairs. When this truck is under repair, the Town must rely on costly contracted waste collection services. Purchasing a second truck worth approximately \$480,000 would eliminate the need for contracted waste collection.	
The Town has two residential side load garbage trucks. The garbage collection/compacting box of one is in desperate need of replacement. Quotes on simply replacing the box were approximately \$260,000. Administration recommends this strategy to avoid catastrophic failure and prolonged repair times impacting service levels.	

The Town's 2006 Ford F150 building maintenance vehicle is proposed to be replaced with a cargo van, similar to that which the Town already has. Park's units proposed for replacement include a 2006 power broom and 2013 John Deere Riding Lawn Mower. The FCSS vehicle proposed for replacement is a 2011 Ford Escape which has surpassed its useful life and is not suited for its current use. The proposed replacement vehicle is a minivan.

Community Impact & Engagement

New garbage trucks will reduce garbage pick-up schedule changes, thereby providing the level of service that residents expect. Ensuring that Town staff are provided with vehicles that are fit for purpose increases efficiency and safety.

Communications will be needed to celebrate new vehicles. There's an opportunity to positively engage residents in this project by holding competitions to name new fleet vehicles.

Sources of Funding

Taxes Reserves Grants Other

Reserve: Fleet Reserve, and possibly LGFF.

Capital Budget Impacts

2026	\$933,187.13 (Reserves+ LGFF)
2027	\$1,619,358.13 (Reserves+ LGFF)
2028	\$470,398.06 (Reserves + LGFF),
2029	\$110,970.00 (Reserves + LGFF),
2030	\$1,289,105.92 (Reserves + LGFF),
TOTAL COST: \$5,318,481.91 [less \$3,216,035.92 (LGFF, TBD)]	

Operating Budget Impact

Ongoing Costs: Yes No Life Cycle of Asset
12 – 15 yrs

Strategic Priority

Economic Development Community Services Organizational Effectiveness Infrastructure

Approval

Developed by: (Writer/subject expert)	Name: Heather Mark Interim Operations Supervisor	Date: Aug. 27, 2025
Reviewed by: (Manager/Director)	Name: Alex Corpodean Operations Manager	Date: Sept. 16, 2025
Approved by: (Director)	Name: Trent McLaughlin Director of Development & Infrastructure Services	Date: Sept. 25, 2025

Projects for Consideration – Community & Protective Services

Year of Capital Plan	2026
Project Name	Arena Court Surface
Department Name	Mayor's Office

Investment Type (check one)	Maintain <input type="checkbox"/>	Replace/Rebuild <input type="checkbox"/>	Growth <input checked="" type="checkbox"/>
Estimated Timeline	Start Q1 2026	End Q3 2026	Project Length 0.5 year

Project Summary

Purchase modular court surfacing for the Bill Thomson Arena and Steve Hotchkiss Arena at the Dr. Duncan Murray Recreation Centre, that can be installed in the off-season when there is no ice. There are three options available for surfacing the arenas during non-ice season.

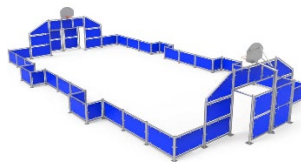
1. Modular flooring in both arenas - \$500,000



2. Modular flooring in one arena - \$250,000



3. Modular court installed in one or two arenas - \$170,000 per arena



Project Justification

The arena concrete surfaces are too slippery to allow safe recreation. The acquisition of proper court surfaces for the ice arenas will enhance indoor recreation offerings in Hinton.
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Risk Assessment

Court set-up each spring would coincide with the transition of staff from winter to summer (outside parks) duties. Staff levels are insufficient to ensure installation and removal each season while also maintaining established levels of service. Therefore, contractors may be needed for installation/removal on an ongoing basis, requiring additional funds in the operating budget or alternatively a decrease to other service levels.
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Community Impact & Engagement
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The proposed court surfaces will increase user safety and support increased activity, thereby increasing the useability of a community asset.

Sources of Funding

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

2026	\$170,000 - \$500,000
TOTAL COST \$170,000 - \$500,000	

Operating Budget Impact

Ongoing Costs: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Estimated amount: Up to \$10,000 Maintenance and storage of court surfaces plus staff time to install and remove each year.	Life Cycle of Asset 15 yrs
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Strategic Priority

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

Proposed by:	Name: Mayor Nicholas Nissen	Date: Sept. 25, 2025
Developed by: (Manager/Director)	Name: Heather Waye PRC Manager	Date: Oct. 19, 2025
Approved by: (Director)	Name: Chris Murphy Director of Community & Protective Services	Date: Oct. 20, 2025

Projects for Consideration – Corporate Services

Year of Capital Plan	2026
Project Name	Mascot Replacement
Department Name	Corporate Services

Investment Type (check one)	Maintain <input type="checkbox"/>	Replace/Rebuild <input checked="" type="checkbox"/>	Growth <input type="checkbox"/>
Estimated Timeline	Start Q1 2026	End Q2 2026	Project Length 0.5 year

Project Summary	
Replacement of the Town of Hinton mascot suit, the Athacat.	

Project Justification	
<p>The Athacat is a Hinton icon. Ever since the famous image of a cougar reclining on the Welcome to Hinton sign surfaced years ago, the cougar has been the official Town animal. The Athacat has been our official Town mascot since the 1990s.</p> <p>A town mascot's primary purpose is to represent and promote the town, enhance its image, and foster a sense of community and identity. The current Athacat suit was made in the early 2010s, is old and worn, and does not meet modern mascot standards for vision, comfort, and safety. The state of the current suit results in limited use.</p> <p>Mascots should evoke positive emotions and create a sense of pride and belonging among residents. By replacing the Athacat suit, we will reinvigorate pride in Hinton's mascot, increase use and exposure, support the Town's brand, and engage the community.</p>	

Risk Assessment	
If the project does not go ahead, the Athacat suit will deteriorate further, risking reputational damage, potential health and safety risks, and continued low usage until the suit is no longer fit for purpose.	

Community Impact & Engagement	
<p>Replacing the Athacat suit will have a positive impact on the community. The new Athacat would have increased public exposure by attending Town signature events and being a focal point for events, parades, and other gatherings. This additional exposure, combined with having a fresh, modern suit that the community can take pride in, will increase bookings by external user groups for their events.</p> <p>Additionally, the Athacat can be used to engage residents in local initiatives, such as recycling or beautification programs, and feature in Town communications (for example, the 2024 video "Shovel your sidewalk like the Athacat").</p>	

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

Capital Budget Impacts	
2026	\$10,000
TOTAL COST \$10,000	

Operating Budget Impact	
Ongoing Costs: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Life Cycle of Asset 15-20 yrs
Estimated amount: \$ 500 (cleaning and minor repairs)	

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

Approval		
Developed by:	Name: Fuchsia Dragon Legislative & Corporate Initiatives Manager	Date: Sept. 5, 2025
Reviewed by: (Manager/Director)	Name:	Date:
Approved by: (Director)	Name: Alicia Bourbeau Director of Corporate Services	Date: Sept. 24, 2025



Projects for Consideration – Development & Infrastructure Services

Year of Capital Plan	2026
Project Name	Asphalt Apron Repairs
Department Name	Development & Infrastructure Services

Investment Type	Maintain <input type="checkbox"/>	Replace/Rebuild <input checked="" type="checkbox"/>	Growth <input type="checkbox"/>
Estimated Timeline	Start Q2 2026	End Q3 2026	Project Length: 0.5 year

Project Summary

This project will rehabilitate asphalt roads and upgrade the approaches to Willow Creek Road, the sawmill entrance, and Robb Road from the cemetery to Mountain Street. The asphalt in these areas is deteriorating due to heavy traffic from adjacent gravel roads.

Project Justification

At all three locations, heavy equipment and transport trucks enter the asphalt roads from gravel haul roads, resulting in demonstrable wear and tear. The result is that other motorists favour the center of the road or even cross the center line into oncoming traffic to avoid the deteriorating asphalt. This project will increase the lifespan of the roads plus mitigate potential hazards of motorists swerving into oncoming lanes to avoid broken sections of roadway.



The work will include:

- Excavating and regrading the granular base 150 mm below the final grade.
- Supplying, placing, and compacting 150 mm of hot mix asphalt in two lifts over two days.

Risk Assessment

The project may impact sawmill/heavy industry traffic while underway. Administration will work with the paving contractor to ensure the impact is minimized.

Community Impact & Engagement
<p>Administration is recommending the completion of this project to mitigate hazards for general motorists. The work will help mitigate the risk of a head on collision by creating road conditions that help motorists drive in their designated lane.</p> <p>Communications will include advisories to the public and industrial traffic about road works and traffic control on site.</p>

Sources of Funding			
Taxes <input type="checkbox"/>	Reserves <input checked="" type="checkbox"/>	Grants <input type="checkbox"/>	Other <input type="checkbox"/>
<p>Road Reserve West Fraser has planned to contribute \$100,000 to support this project; however, due to economic conditions in the forestry industry, this funding may not be available until 2026. The intention of Administration is to receive Council's approval contingent on cost sharing with West Fraser.</p>			

Capital Budget Impacts	
2026	\$353,380
TOTAL COST: \$353,380	

Operating Budget Impact	
Ongoing Costs: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Life Cycle of Asset (years) 15 - 20 yrs
Estimated amount: N/A	


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: (Writer/subject expert)	Name: Heather Mark, Interim Operations Supervisor	Date: Aug. 26, 2025
Reviewed by: (Manager/Director)	Name: Alex Corpodean, Operations Manager	Date: Sept. 16, 2025
Approved by: (Director)	Name: Trent McLaughlin, Director of Development & Infrastructure Services	Date: Sept. 25, 2025

Year of Capital Plan	2026		
Project Name	Kelley Road Consultation		
Department Name	Development & Infrastructure Services		

Investment Type	Maintain <input checked="" type="checkbox"/>	Replace/Rebuild <input type="checkbox"/>	Growth <input type="checkbox"/>
Estimated Timeline	Start Q1 2026	End Q3 2026	Project Length 0.75 yr

Project Summary			
<p>An engineered solution is required to address the likelihood of a washout on Kelley Road. This project includes securing an engineering firm to conduct a site survey then complete a technical memorandum which outlines a potential solution, addresses feasibility concerns, provides recommendations to mitigate risk, and offers costs for completion.</p>			

Project Justification	
<p>In recent years, land in the mapped area (below) has been significantly impacted following single, forceful rainstorms.</p>	
	<p>Stormwater flowing along Kelley Road has steadily eroded the road's swale. As a result, there is a risk of Kelley Road being washed out, which would result in disruptions to local traffic and businesses.</p> <p>The image at left indicates a storm line (green line) from Gregg Avenue/Highway 16, downhill to Kelley Road.</p> <p>Another storm line deposits water into the Athabasca River from Kelley Road near the West River Road intersection.</p> <p>The distance (red arrow) between the two orange drainage arrows is approximately 340 meters.</p>

Risk Assessment	
A washout would likely close Kelley Road for reconstruction, which would highly affect local traffic and businesses.	

Community Impact & Engagement	
Not applicable for the report. Communications would be needed as part of the construction project.	

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

Capital Budget Impacts	
2026	\$25,000 report only
2027	\$ construction project TBD
TOTAL COST \$25,000	

Operating Budget Impact	
Ongoing Costs: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Life Cycle of Asset
Estimated amount: Construction will be proposed for 2027	N/A

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: (Writer/subject expert)	Name: Heather Mark Interim Operations Supervisor	Date: Aug. 26, 2025
Reviewed by: (Manager/Director)	Name: Alex Corpodean Operations Supervisor	Date: Sept. 15, 2025
Approved by: (Director)	Name: Trent McLaughlin Director of Development & Infrastructure Services	Date: Sept. 25, 2025

Year of Capital Plan	2026
Project Name	Government Centre Roof Repair
Department Name	Development & Infrastructure Services

Investment Type	Maintain <input checked="" type="checkbox"/>	Replace/Rebuild <input type="checkbox"/>	Growth <input type="checkbox"/>
Estimated Timeline	Start Q2 2026	End Q3 2026	Project Length 0.5 yr

Project Summary	
<p>In 2024, a roofing consultant assessed the condition of existing roof infrastructure; in 2025, roof repairs began. The original scope of roof repair and replacement of damaged sections for the recreation centre, the Guild, and the Infrastructure Services Building has been completed. With this project coming in under budget, Administration is seeking Council approval for the repair of the Government Centre roof as well.</p>	

Project Justification	
<p>This work is required to preserve the integrity of the roofs and maintain the viability of structures and operations. Repairs increase energy efficiency and reduce the cost of utilities by limiting heat loss through damaged areas of the roof.</p> <p>The Government Centre roof was constructed in 2000. In autumn 2025, a qualified roofing consultant was retained to complete a non-destructive roof assessment and provide a detailed report. The report's conclusions and recommendations indicated that the roof membrane is at the end of its projected useful life and should be replaced in one to three years. The roof is in an advanced stage of granular loss with a significant amount of bituminous membrane exposed to damaging ultraviolet light.</p>	

Risk Assessment	
Roof replacement reduces risk of water damage and mold.	

Community Impact & Engagement	
<p>The project ensures that operations can continue without interruptions due to lack of maintenance or repair of roofs. Communications will only be needed if repair operations affect public spaces. Impacts to building occupants are minimal during roof replacement; normal operations can continue.</p>	

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

Capital Budget Impacts	
Remaining balance from 2025	\$358,640
Cost of Government Centre roof replacement	\$720,000
TOTAL COST: \$361,360 (Proposed roof replacement minus 2025 remaining balance)	

Operating Budget Impact	
Ongoing Costs: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Operating maintenance expenses are already accounted for in the existing budget.	Life Cycle of Asset 20 - 30 yrs

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

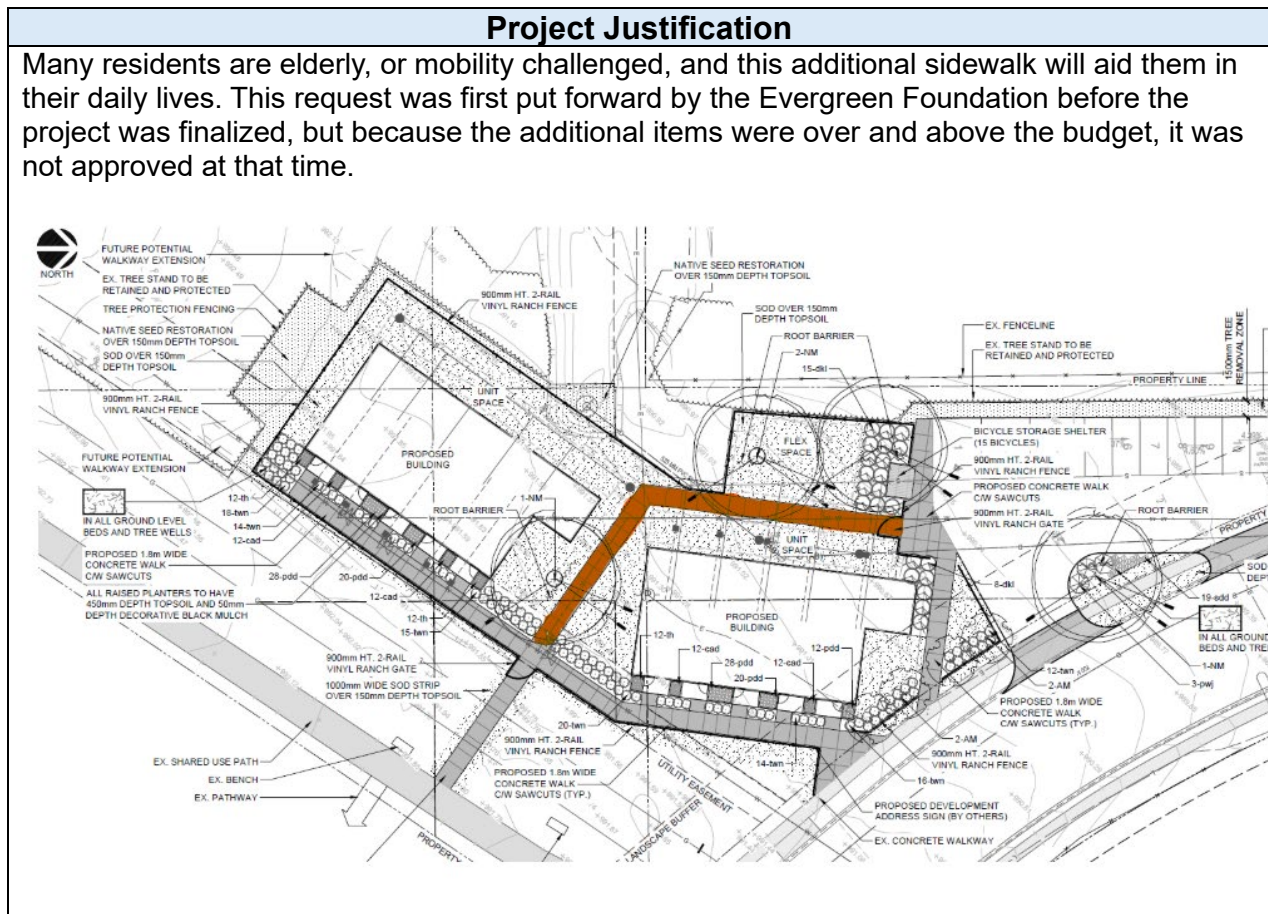
Approval		
Developed by: (Writer/subject expert)	Name: Heather Mark, Interim Operations Supervisor. Originally scoped by Alex Corpodean, Operations Manager	Date: Sept. 5, 2025
Reviewed by: (Manager/Director)	Name: Alex Corpodean Operations Manager	Date: Sept. 16, 2026
Approved by: (Director)	Name: Trent McLaughlin Director of Development & Infrastructure Services	Date: Sept. 25, 2025

Year of Capital Plan	2026
Project Name	Tiny Homes – Additional Sidewalk
Department Name	Development & Infrastructure Services

Investment Type	Maintain <input type="checkbox"/>	Replace/Rebuild <input type="checkbox"/>	Growth <input checked="" type="checkbox"/>
Estimated Timeline	Start Q2 2026	End Q3 2026	Project Length 0.5 yr

Project Summary

The Town of Hinton owns the Tiny Homes that were constructed in 2023-2024 on Boutin Avenue and has an agreement with the Evergreen Foundation for their operation and maintenance. Evergreen Foundation has requested the construction of an additional sidewalk to directly connect the units with the parking lot.



Risk Assessment

Project risks are low. They include vandalism during construction and potential drainage impacts.

Community Impact & Engagement

The Town will work closely with the Evergreen Foundation to complete the project and minimize construction impacts on residents.

Engagement with the Town of Hinton public is not required.

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

Capital Budget Impacts	
2026	\$15,000
TOTAL COST: \$15,000	

Operating Budget Impact	
Ongoing Costs: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Life Cycle of Asset 15 - 20 yrs
Estimated amount: N/A	

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: (Writer/subject expert)	Name: Trent McLaughlin Director of Development & Infrastructure	Date: Nov. 10, 2025
Reviewed by: (Manager/Director)	Name:	Date:
Approved by: (Director)	Name: Jordan Panasiuk Chief Administrative Officer	Date: