Town of Hinton
2026 Draft Operating Budget

	adopted: December 16, 2025 Regular Council **Approved Budget 2026**	adopted adjusted: April 21, 2026 Regular Council **Approved Adjusted Budget 2026**	**Operating Preliminary Draft Budget 2027**	2027 to 2026 Budget to Budget Change		*Year to Date October 2026*
Taxation	22,502,134	22,528,063	24,013,045	1,484,982	Additional taxation required as presented	*21,341,534*
Requisitions	6,333,147	6,274,672	6,274,672			*3,830,450*
Municipal Taxes	**16,168,987**	**16,253,391**	**17,738,373**			
Sale of Goods & Services	1,143,437	1,143,437	1,058,530	-84,907	Reduction throughout services and user fees	*699,459*
Other Revenues	441,963	441,963	113,517	-328,446	$300k grant revenue; $10k donations; $8k Hinton Centre	*442,851*
Licenses & Permits	286,477	286,477	311,500	25,023	Projected increases business licences and safety codes	*331,193*
Fines	99,996	99,996	100,998	1,002	Projection done from actuals earned to September 30th	*53,268*
Franchise Fees	1,804,257	1,804,257	1,789,174	-15,083	Estimates provided by Fortis and ATCO	*1,450,424*
Investment Income	667,415	667,415	580,235	-87,180		*506,423*
Rentals	540,580	540,580	542,528	1,948		*418,771*
Development Levies	10,001	10,001	10,110	109		
Penalties & Costs on Taxes	189,886	189,886	188,455	-1,431		*146,745*
Waste Management	1,321,789	1,321,789	1,740,200	418,411		*1,200,077*
Utilities	7,880,980	7,880,980	9,977,000	2,096,020		*7,891,245*
Gain/Loss on Disposal of Asset	0	0	0	0		
Government Transfers for Operating	5,746,269	5,746,269	5,106,945	-639,324	Reduced grants, WUI, FireSmart, ACP on WTP	*5,560,513*
Transfers from Reserves	705,310	991,029	145,000	-846,029	Projects funded, library, Skate Park, Firefighter PPE	
Interdepartmental Transfers	1,223,803	1,223,803	1,223,803	0		*1,450*
Municipal Revenue	**38,231,150**	**38,601,273**	**40,626,368**	2,025,095		*43,874,403*
Salary, Wages & Benefits	14,462,429	14,463,858	14,656,957	193,099	Cola and merit increases	*9,056,702*
Contracted & General Services	9,402,565	9,052,565	9,680,798	628,233	$100k RCMP; $340k w/water (offset by inc. rev)	*5,711,059*
Materials, Goods, Supplies & Utilities	4,455,400	5,078,188	4,510,957	55,557	Compare Dec to draft, spring adjustment includes AUC	*2,517,106*
Amortization of Tangible Capital Assets	5,050,872	5,050,872	5,050,872	0		*5,050,872*
One-Time Operational Projects	452,575	452,575	147,001	-305,574		*113,775*
Transfers to local boards/agencies	548,627	567,173	343,151	-224,022	HHCF funding agreement completed	*547,970*
Long-Term Debt Interest	130,059	154,637	201,700	47,063	2026 partial year for water meter debenture	*95,759*
Long-Term Debt Principal	490,182	542,964	565,074	22,110		*321,447*
Bank Charges & Short-term Interest	30,633	30,633	30,135	-498		*48,325*
Transfers to Reserves	7,034,877	7,034,877	9,266,792	2,231,915		*7,034,877*
Interdepartmental Transfers	1,223,803	1,223,803	1,223,803	0		*1,223,803*
Municipal Expense	**43,282,022**	**43,652,145**	**45,677,240**			*31,721,695*
Excess (Deficiency)	-5,050,872	5,050,872	-5,050,872			*12,152,708*
Expenses	43,282,022	43,652,145	45,677,240			
Less: Accumulated Amortization	-5,050,872	-5,050,872	-5,050,872			
Less: Interdepartmental Transfers	-1,223,803	-1,223,803	-1,223,803			
Municipal Expenditures	37,007,347	37,377,470	39,402,565			
Revenue (no taxation)	22,062,163	22,347,882	22,887,995			
Less: Interdepartmental Transfers	-1,223,803	-1,223,803	-1,223,803			
Municipal Taxation	16,168,987	16,253,391	17,738,373			
Municipal Revenue	37,007,347	37,377,470	39,402,565			
balance check	*0*	*0*	*0*			
	agrees to Dec 16 2025 RFD Council	agrees to April 21 2026 RFD Council				

transfer to reserves change
recreation centre $992,000
transit $30,500
water $118,447
wastewater $1,090,969

Operational Business Cases (OBCs) recommended and included in 2027 Draft Operating Budget:

Labour Costs	closed session
Recreation Centre	$992,000
Bear Resistant Garbage Containers	$25,700
Firefighter PPE	$50,000
Occupational Noise Assessment	$15,000
Skate Park Completion	$50,000
Facility Fire Safety Upgrades (In progress)	$35,800
Wastewater Treatment (information item)	$57,000
	$1,225,500
Recreation Centre figure, average of options 1 & 2	
Firefighter PPE, funded by reserves	
Skate Park Completion funded by reserves	

OBCs not included in 2027 Draft Operating Budget and are here for consideration by Council:

Recreation Centre Foyer Furniture Replacement	$40,000
Signature Event Fireworks	$26,000
New Position	$81,993
Social Media and Communications Channel Audit	$10,500
DEV1 - West Area Structure Plan	$300,000
DEV2 - Infrastructure Master Plan Review	$200,000
Update Parks, Open Spaces, and Trails Master Plan	$75,000
	$733,493

DEV1 $150,000 NRED grant approved
DEV2 $25,000 Resilience Institute grant approved
DEV2 $50,000 Red Cross grant waiting for approval