



HINTON COMMUNITY 2024 BUDGET GUIDE

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LOOKING BACK OVERVIEW 2023

Budget passed for 2023 on December 6, 2022, included Capital projects totaling \$10,134,595.

As we moved through 2023, additional motions for projects including, but not limited to, Affordable Housing, Switzer water/sewer line, share of regional landfill cell and fleet vehicles were passed, resulting in an increase of \$1.4million to the already approved Capital Budget.

In total, 40 projects were approved by Council for 2023.

Seven of the approved projects did not come to fruition in 2023 as:

- competitive grant funding was not available
- upon further research, the application did not suit the Town's needs
- determined cost efficiencies could be achieved by delaying and bundling with another project in a future year.

Of the remaining 33 projects, 36% remained in progress at year end with 64% fully completed. Items ordered, but not received by year end have been included in the in progress category.

	2023 Budget	2023 YTD Forecast	Status
Total Capital Budget 2023	\$10,134,595		
Motions made during 2023	\$1,438,788		
Less:			
Projects not started, removed, reassigned:			
<i>Beaver Boardwalk Rehabilitation</i>	<i>\$2,400,000</i>	<i>\$0</i>	Grant dependent
<i>Robotic Lawn Care System</i>	<i>\$8,000</i>	<i>\$0</i>	Doesn't meet needs
<i>RCMP Storm Water Management</i>	<i>\$35,000</i>	<i>\$0</i>	Internal Review
<i>AFRRC Radios</i>	<i>\$361,000</i>	<i>\$0</i>	Grant dependent
<i>Asphalt Resurfacing Switzer</i>	<i>\$330,804</i>	<i>\$0</i>	Waiting CCTV results
<i>Hillcrest Pumpouse Upgrade</i>	<i>\$35,000</i>	<i>\$0</i>	Moved to 2024
<i>Beautification Highway 16</i>	<i>\$53,000</i>	<i>\$1,762</i>	Further testing TBD
Subtotal	\$8,350,579		

Table continued....

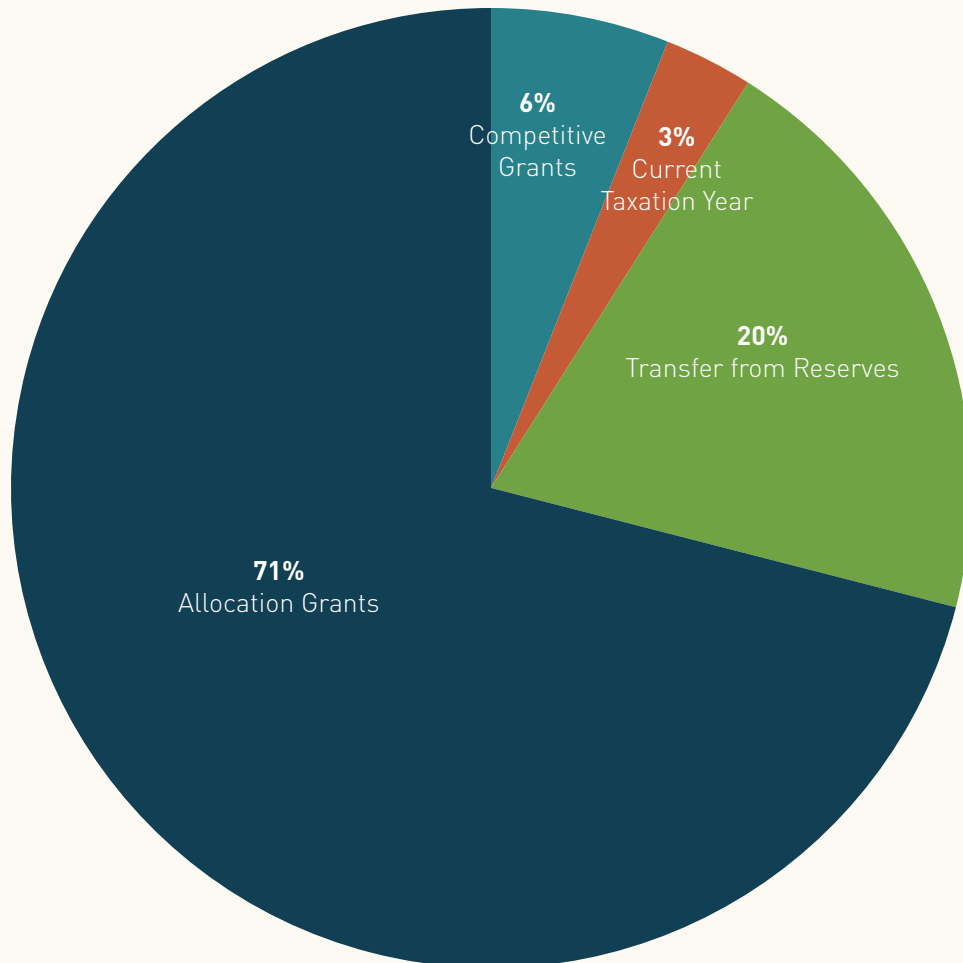


	2023 Budget	2023 YTD Forecast	Status
Custom Hood Fan Construction	\$55,000	\$49,915	In progress
Valley District Parking Lot	\$95,000	\$0	In progress
High Lift Pump (VFD)	\$70,000	\$3,358	In progress
Recirculation System Valves	\$48,800	\$48,800	In progress
Online Chlorine Instrument	\$20,000	\$20,000	In progress
Pool Slide	\$66,813	\$16,588	In progress
Valley Tri Sport Court	\$97,000	\$48,367	In progress
Retaining Wall at Fire Hall	\$35,000	\$0	In progress
Server Replacement	\$146,000	\$16,537	In progress
Green Square Signage (NRED)	\$15,000	\$15,000	In progress
Sherwood Slope Failure	\$180,000	\$104,522	In progress
Switzer Hampshire Water & Sewer Lines	\$2,350,000	\$1,262,050	In progress
Wanyandi Ave & West River Road	\$45,000	\$1,880	Complete
Water Distribution Rehab / Replace	\$75,000	\$22,355	Complete
Boiler & Hot Water Tank Government Centre	\$165,000	\$118,854	Complete
Columbarium	\$31,237	\$23,065	Complete
Highway Corridor Metal Silhouettes	\$30,000	\$23,202	Complete
Maxwell Lake Bridge	\$386,601	\$386,601	Complete
Snowblower Replacement	\$196,000	\$189,000	Complete
Advanced Aquatic Equipment	\$15,053	\$14,422	Complete
Aquatic Lift	\$12,402	\$13,157	Complete
Infield Groomer	\$7,600	\$7,341	Complete
Pool Witbit	\$21,030	\$20,502	Complete
Finishing Mower Deck Attachment	\$31,410	\$31,450	Complete
Arena Speaker System	\$8,000	\$6,678	Complete
Membrane Module Replacement	\$389,740	\$321,055	Complete
Gregg Avenue Water & Sewer Lines	\$2,095,000	\$2,052,473	Complete
Engine 27 Replacement	\$600,000	\$617,264	Complete
Spray Park Resurfacing	\$132,000	\$143,224	Complete
Affordable Housing Additional Requests	\$128,000	\$128,000	Complete
Community Peace Officer Vehicle	\$90,000	\$90,000	Complete
West Yellowhead Regional Landfill Cell	\$640,000	\$640,000	Complete
Transit Connect	\$72,893	\$72,893	Complete
		\$6,510,315	

** In progress status may have changed since data collected.*



2023 PROJECT FUNDING



Allocation Grants include:

- Municipal Sustainability Initiative (MSI)
- Canada Community Building Fund (CCBF)

Competition Grants were awarded from:

- Northern And Regional Economic Development Program (NRED)
- Ford EV Transit Rebate
- Investing in Canada Infrastructure Program (ICIP)
- PrairiesCan
- Climate Capacity Building Program
- Electric Vehicles for Municipalities (AUMA)



IN FRONT OF US 2024 CAPITAL PLAN

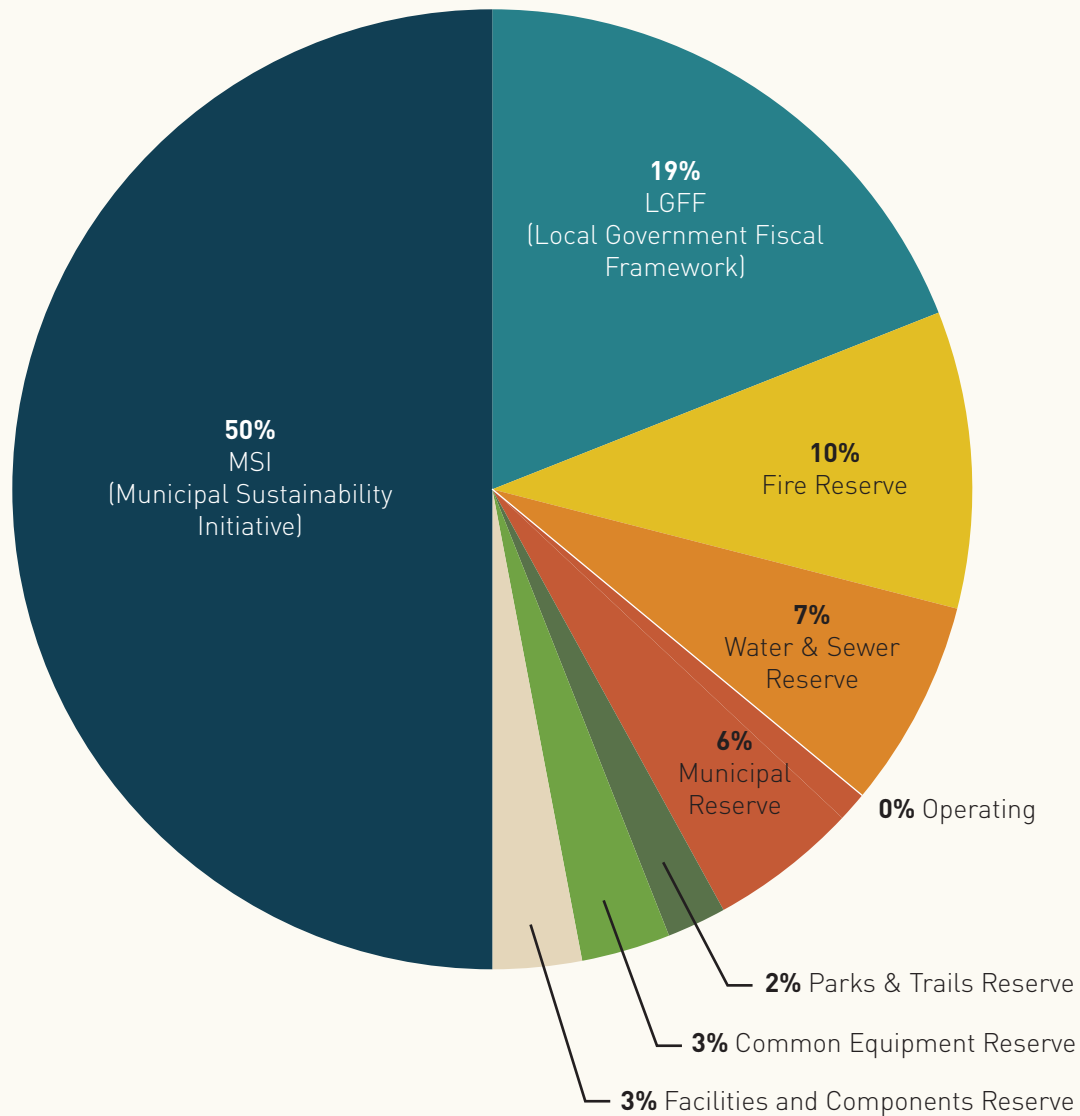
Capital Projects totaling \$7,163,285 were approved by Council on December 7, 2023.

Applications have been made to fund 69% of the approved projects from the Town's allocation grants.

Project Description	2024	2025	2026/2027
Robb Road Paving			→
Water / Sewer Treatment Plant			\$24,900,000
Recreation Facility			→
Bush Buggy 20 Replacement	\$470,000		
Forestry Hose and Equipment	\$12,000		
Rescue Rope and Equipment	\$3,125		
Sprinkler Protection Unit	\$226,800		
Switzer Dr. Asphalt & Intersection	\$3,000,000		
Membrane Module Rack 2 of 3	\$350,000	\$350,000	
Boiler Replacement (Rec Centre)	\$200,000		
Air Compressor @ WTP	\$25,000		
Air Conditioner Water Supply	\$5,000		
High Lift Pump (VFD)	\$70,000		
Security Upgrades Water	\$100,000	\$100,000	\$175,000
On-line Chlorine Instrument	\$22,000		
SCADA Software WTP	\$145,000		
Water Dist. & Sewer Coll Maint	\$50,000		
Bulk Water Station Electronic Pymt	\$25,000		
Switzer Booster Slope Failure	\$60,000		
Hillcrest Pump House	\$35,000	\$450,000	
WTP Filter No. 3 Repair	\$100,000		
Electronic Sign Replacement	\$162,750		
Roof Replacement	\$1,000,000		
Steam Room Heat Exchanger	\$38,000		
Water Chemistry Controller	\$55,000		
Land Acquisition Reserve Fund	\$450,000		
Erith Park Lifecycle Replacement	\$50,000		
Gerard Redmond Court Resurface	\$26,200		
Sound Reduction Panels (courts)	\$30,000		
Building Mgmt. System Upgrade	\$225,000		
A/C Recharge Machine	\$15,000		
Fleet Replacement (three units)	\$135,000		
Utility Vehicle (trainee position)	\$66,500		
Meeting Owl	\$5,910		
Rain Gauge WCAS Monitor Station	\$5,000		
	\$7,163,285	\$900,000	\$25,075,000



2024 PROJECT FUNDING



Annually, the Town of Hinton begins working on their operating budget each fall, with the goal of having the budget passed by December 31st.

In the spring, Administration will bring a report to Council with any budget adjustment requests. This report will contain the MGA required 3-year operating budget and 5-year capital plan.



2024 OPERATING BUDGET

The following tables show the adopted 2024 budget, the 2023 budget, as well as, the year-to-date actuals for 2023.

REVENUE

	Adopted 07-Dec-23	Adjusted -	Adopted 06-Dec-22	Unaudited Year to Date
Operating Revenue by Nature	Budget 2024	Budget 2023	Budget 2023	Actual 2023
General Taxes	19,940,549	19,236,913	19,561,293	19,199,683
Requisitions	-5,747,697	-5,747,697	-5,735,352	-5,639,089
Net Municipal Taxes	14,192,852	13,489,216	13,825,941	13,560,594
Government Transfers for Operating	4,407,320	4,225,855	4,063,833	4,796,495
User Fees and Sale of Goods	7,731,237	7,184,626	7,176,625	7,149,437
Fines	479,997	110,005	110,005	571,639
Franchise Fees	1,771,468	1,844,523	1,844,523	1,724,510
Investment Income	531,565	397,302	222,302	1,244,004
Rentals	528,398	477,580	477,580	565,428
Other Revenues	107,737	106,870	106,870	196,880
Development Levies	10,000	10,000	10,000	27,066
Penalties & Costs on Taxes	187,751	187,863	180,863	206,697
Licenses & Permits	204,998	184,003	184,003	273,719
Total Revenue Funding Sources	30,153,323	28,217,843	28,202,545	30,316,469
Transfers from Reserves	202,705	509,702	195,000	2,485,621
Total Funds Available	30,356,028	28,727,545	28,397,545	32,802,090

EXPENSES

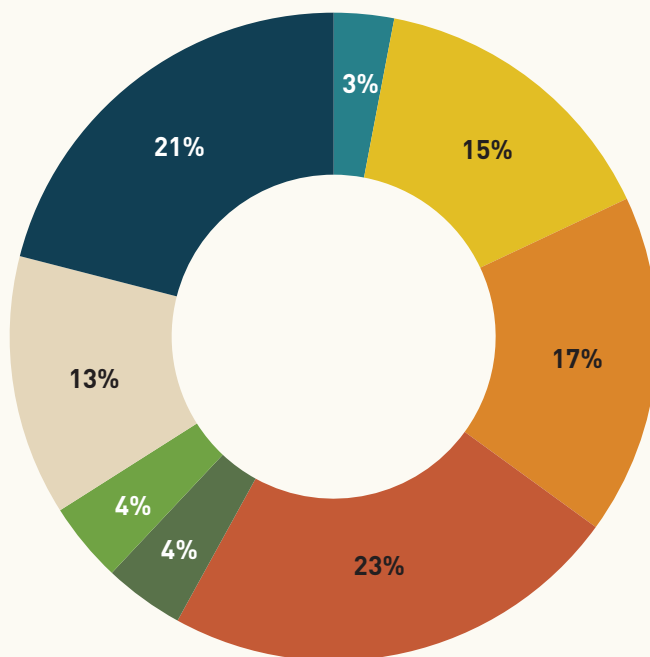
	Adopted 07-Dec-23	Adjusted -	Adopted 06-Dec-22	Unaudited Year to Date
Operating Expenses by Nature	Budget 2024	Budget 2023	Budget 2023	Actual 2023
Salary, Wages & Benefits	12,993,263	12,767,502	12,797,500	12,566,133
Contracted & General Services	8,388,725	7,970,886	7,613,683	8,039,975
Materials, Goods, Supplies & Utilities	4,145,632	3,580,416	3,577,617	3,920,492
Amortization of Tangible Capital Assets	5,050,871	5,050,871	5,050,871	5,305,553
One-Time Operational Projects	400,875	287,360	287,360	133,140
Transfers to local boards/agencies	437,503	553,714	553,714	524,397
Long-Term Debt Interest	203,613	161,497	161,498	213,225
Bank Charges & Short-term Interest	27,637	28,086	28,086	36,156
Total Operating Expenditures	31,648,119	30,400,332	30,070,329	30,739,071
Long-Term Debt Principal	564,133	586,132	586,135	543,442
Transfers to Reserves	3,194,647	2,791,952	2,791,952	5,173,266
Total Non-Operational Expenditures	3,758,780	3,378,084	3,378,087	5,716,708
Total Expenditures	35,406,899	33,778,416	33,448,416	36,455,779
Less Non-cash item Amortization	-5,050,871	-5,050,871	-5,050,871	-3,653,689
	30,356,028	28,727,545	28,397,545	32,802,090



2024



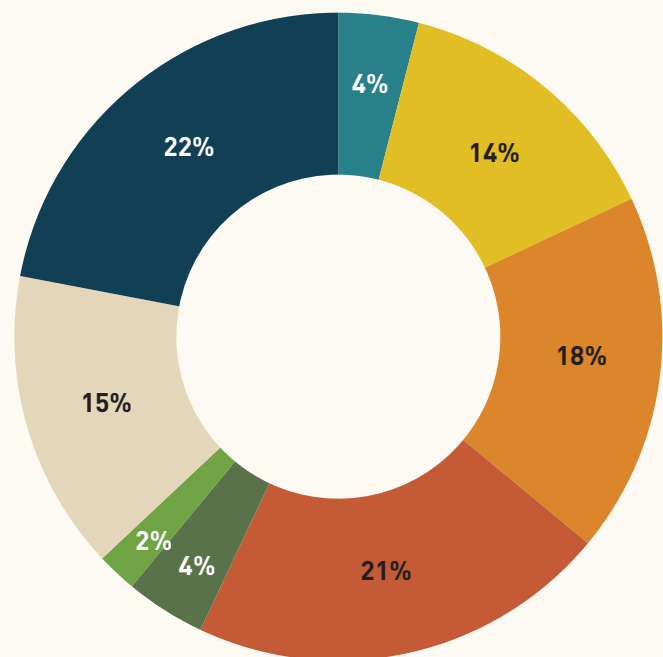
Budgeted Distribution of Taxation Projected for 2024











2023



Actual Distribution of Taxation 2023 (Unaudited)



-  Council
-  Administration (CAO, IT, HR, Communications, Accounting, Legislative)
-  Protective Services (Fire, Bylaw, RCMP)
-  Roads, Sidewalks, Utilities
-  Public Health (Family and Community Support Services)
-  Planning, Development, Asset Management
-  Parks, Recreation, Culture
-  Buildings, Vehicles, Other Assets

Budget Distribution for 2024 is being compared to 2023 Actual to reflect consistent budgeting practices and adherence to the expenditure allocations provided by Council through the adoption of the annual operating budget.



HOW ARE MY TAX DOLLARS BEING SPENT?

Based on how taxation dollars are collected in the Town of Hinton, for every \$100 you contribute in property taxes:

\$22	Buildings, Vehicles, Other Assets
\$21	Roads, Sidewalks, Utilities
\$18	Protective Services
\$15	Parks, Recreation, Culture
\$14	Administration
\$4	Public Health
\$4	Council
\$2	Planning, Development, Asset Management



WHAT DOES THIS LOOK LIKE?

If you own a residential property valued at \$400,000, your municipal property taxes in 2023 would have supported municipal services in the following amounts:

\$499
Buildings, Vehicles, Other Assets

\$477
Roads, Sidewalks, Utilities

\$409
Protective Services

\$342
Parks, Recreation, Culture

\$317
Administration

\$90
Public Health

\$90
Council

\$45
Planning, Development, Asset Management

MESSAGE FROM THE MAYOR



It is with great pleasure that I present an overview of our community's annual budget for 2024 alongside a recap of financial actuals for 2023. As your Mayor, I am excited to outline our plan for the upcoming fiscal year, which reflects an emphasis on critical investments into community infrastructure and fiscal responsibility.

The 2024 operating and capital budget prioritizes essential repairs and replacements to our infrastructure, ensuring the safety and functionality of our neighborhoods. Through the investment into roads, bridges, trails, utility systems, recreation, and public safety, we are committed to the preservation and development of our community.

- Nicholas Nissen, Mayor
Hinton Town Council



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