

# Morinville

## 2011 Business Plan

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April 21, 2011



[www.morinville.ca](http://www.morinville.ca)

## Acknowledgements

This Business Plan was developed by the Morinville Executive Team, Mayor and Council supported by the guidance and facilitation provided by Stratos Inc.

([www.stratos-sts.com](http://www.stratos-sts.com)).

Public input was gained through the 2011 budget process in November-December 2010 as well as through extensive consultation on the Municipal Sustainability Plan, **Morinville 2035**

***Growing Together.***

# Table of Contents

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<b>Table of Contents</b> .....	<b>i</b>
<b>Message from the Chief Administrative Officer</b> .....	<b>i</b>
<b>Glossary</b> .....	<b>ii</b>
<b>Introduction</b> .....	<b>1</b>
<b>Vision, Mission and Values</b> .....	<b>2</b>
<b>Sustainability and Strategic Planning Frameworks</b> .....	<b>3</b>
<b>Corporate Overview</b> .....	<b>6</b>
<b>2011 Initiatives</b> .....	<b>12</b>
<b>Reporting Performance</b> .....	<b>19</b>
<b>Appendix A – Implementation Plan</b> .....	<b>20</b>
<b>Appendix B – 2011 Operating and Capital Budgets</b> .....	<b>25</b>
<b>Appendix C – Utilities</b> .....	<b>26</b>
<b>Appendix D – Morinville’s 2011-2013 Strategic Priorities</b> .....	<b>27</b>

## LIST OF FIGURES

Figure 1: Morinville's Six Sustainability Pillars .....	3
Figure 2: Morinville Strategic Planning Framework .....	4
Figure 3: 2011 Organizational Chart.....	11
Figure 4: Morinville’s 2011 Initiatives .....	13

# Message from the Chief Administrative Officer

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As we enter 2011, Morinville's Centennial year, it begins with a newly elected Mayor and Council who have shaped and approved Morinville's first twenty-five and three-year strategic plans: **Morinville 2035 Growing Together**, Morinville's Municipal Sustainability Plan (MSP), and the 2011-2013 Strategic Plan. To ensure proactive, iterative implementation of these strategies, the Mayor and Council have adopted a strategic planning framework that assures ongoing alignment and progress towards these strategies through structured planning, consultation, and reporting processes.

As Chief Administrative Officer, I am pleased to lead Morinville's administration as we take the first step in reaching towards our longer term strategies through the initiatives and ongoing operations described in this business plan. Over the past five years, Morinville's population has increased by approximately 20% and we anticipate a similar rate of growth to continue this year and into the future. With the increasing population, we have had to adapt and grow administration to balance the needs and to address the increased demand for the services, programs and facilities of our evolving community. I, and our employees, take special pride in all the work that we do. It means that we will endeavour to provide the best service possible to ensure that our community is safe, prosperous and desirable.

Our programs and services are delivered through the Office of the Chief Administrator, the Deputy Chief Administrator and four departments: Community Services, Planning and Development, Public Works and Corporate Services. The municipality also provides funding to affiliated community services such as the RCMP, Fire Department, Library and Museum.

Morinville is very fortunate to be in a secure financial position and continues to benefit from the excellent planning and management that has taken place in previous years. This strong foundation provides a solid infrastructure base that is augmented with a financial reserve fund and a long range financial plan. Going forward, we will continue to protect the ongoing financial sustainability of our community through our planning activities and the implementation of a full cost recovery utility model.

To highlight a few significant achievements from 2010: consultation and development of the municipal sustainability plan; substantive completion of the new Community Cultural Centre; a hotel feasibility study; a facility audit for all municipality owned assets; and development of a new brand family for Morinville, Morinville's Centennial and the Community Cultural Centre which is supported by a marketing and communications strategy.

My colleagues and I are dedicated to providing you with excellent municipal services and serving you with commitment and integrity as we celebrate this Centennial year and into the future.

Respectively,



Edie Doepker, MBA  
Chief Administrative Officer

# Glossary

Term	Definition
<b>Action</b>	Specific task or decision to complete, complement or achieve an initiative or priority.
<b>Administration</b>	Morinville's administration encompassing all municipal public-service departments.
<b>Affordable Housing</b>	Housing is defined as being affordable if a household spends no more than 30% of gross income on housing and is applied to households where income is below 80% of Morinville's median income.
<b>CA</b>	Refers to Capital activities.
<b>CAO</b>	Chief Administrative Officer.
<b>CEP</b>	Water Conservation, Efficiency and Productivity (CEP).
<b>Council</b>	Morinville's locally elected municipal council.
<b>Cultural Pillar</b>	Defined in terms of the shared values and cultural and recreational activities that reflect the diverse traditions, customs, values, heritage, identity and history of Morinville.
<b>Economic Pillar</b>	Defined in terms of achieving economic vitality, growth and development that simultaneously improves our quality of life and the environment. It includes employment and income levels and the health, quality and diversity of employers, businesses and non-profit organizations in the community.
<b>Environmental Pillar</b>	Defined in terms of community environmental stewardship and the health, quality, diversity and abundance of local (and global) ecosystems.
<b>GIS</b>	Stands for Geographic Information System which is the software that is used to record all infrastructure assets.
<b>Goal</b>	A desired long-term (25 year) outcome that supports Morinville's vision.
<b>Governance Pillar</b>	Defined in terms of municipal election processes, the municipality's capacity to manage resources and develop and implement sound public policy, and the mechanisms through which citizens and groups engage and interact with Council, the administration and each other.
<b>HR</b>	Refers to Human Resources activities.
<b>Indicator</b>	A specific measure used to assess whether Morinville is achieving a target and moving towards its sustainability vision and goals.
<b>Initiative</b>	There are a number of initiatives identified in the business plan that are planned to continue, start and/or complete in 2011. An initiative is a title given to describe specific action(s) and project(s).
<b>Infrastructure Pillar</b>	Defined in terms of the state of the built environment and the services that support it.
<b>Mission</b>	A description of what the municipality does to deliver on its vision.

Term	Definition
<b>Morinville</b>	When used in the first person (e.g. Morinville will or Morinville is committed to...) the term refers to the municipality of Morinville, including both the Council and administration. Otherwise the term refers to the geographic community (e.g. Morinville residents or Morinville is a community that...).
<b>MSP</b>	Municipal Sustainability Plan.
<b>OP</b>	Refers to Operations activities.
<b>PL</b>	Refers to Planning activities.
<b>Principles</b>	Specific ideas that describe the municipality's approach to operating and conducting its day-to-day business.
<b>Social Pillar</b>	Defined in terms of the health, wellbeing, safety and quality of life of individuals, families and the community.
<b>Sustainability</b>	Development that meets the needs of the present without compromising the ability of future generations to meet their own needs. Based on this definition, a sustainable community is one that uses its resources to meet current needs while ensuring that future generations have equitable access to resources.
<b>Target</b>	A specific, measurable, attainable, realistic and time-bound objective that supports the long-term goal.
<b>Values</b>	Fundamental beliefs that define our management style and behaviour and the manner in which the municipality wants to work to achieve our goals. They govern the way the municipality makes decisions, how we interact with others, and how we conduct ourselves.
<b>Vision</b>	A brief description of the ultimate, long-term outcome the municipality is working towards.

# Introduction

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Morinville is pleased to present the municipality's 2011 Business Plan. This plan presents key planned initiatives for 2011 and is a reflection of the current needs and priorities of Morinville for the next year.

This business plan is an extension of Morinville's proactive approach to completing a long-term visioning and strategic planning process to guide current and future development. The key outputs of this process – **Morinville 2035 Growing Together**, the 2011-2013 Strategic Plan and the supporting strategic planning framework – which underpin this business plan.

2011 is Morinville's Centennial year and we will be celebrating this milestone with the rollout of key activities including the launch of a new brand, the opening of a Community Cultural Centre, and expanding festivals and events throughout the year. During 2011, Morinville will also be strategically positioning itself for anticipated growth in residency and businesses through the development of an Economic Development Strategy and the update and modernization of key policies and plans such as the Municipal Development Plan, Land Use Bylaw, Highway 642 Functional Plan, Parks and Recreation Master Plan, and the Transportation Master Plan.

This business plan builds on the environmental scan that was conducted in October 2010, planning and public consultation work completed in the development of **Morinville 2035 Growing Together**, information gathered through the election process, and the development, public consultation and approval of the 2011 budget during November and December 2010. In future years, the business plan and budget will be developed together and presented as one document during the last months of each calendar year.

The 2011 Business Plan will be used by the municipal Departments to guide the creation of their annual work and budget plans. It outlines key commitments to Morinville's residents and provides a roadmap for the next year of Morinville's development.

# Vision, Mission and Values

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Morinville’s Business Plan is grounded in Morinville’s vision and mission guided by the municipality’s values and principles.

<b>Our Vision</b>	Morinville, the family choice, embracing the past to build our future through: <ul style="list-style-type: none"><li>• Exhibiting inclusive, open, and fiscally responsible governance;</li><li>• Maintaining and celebrating small town culture;</li><li>• Promoting social and community wellness;</li><li>• Encouraging, facilitating, and supporting opportunities for a vibrant, diverse and independent economy;</li><li>• Efficient and sustainable planning, implementation and protection of municipal infrastructure; and</li><li>• Respecting the environment and promoting responsible use of land and resources.</li></ul>
<b>Our Mission</b>	We work together to build a healthy, vibrant, and sustainable community through our commitment to the future well-being of Morinville.

## VALUES

Morinville’s Council and Administration have endorsed the following values which govern the way the municipality makes decisions, how we interact with others, and how we conduct ourselves.

- Integrity and Respect,
- Leadership and Innovation,
- Accountability and Service Excellence,
- Teamwork and Responsiveness, and
- Partnership and Collaboration.

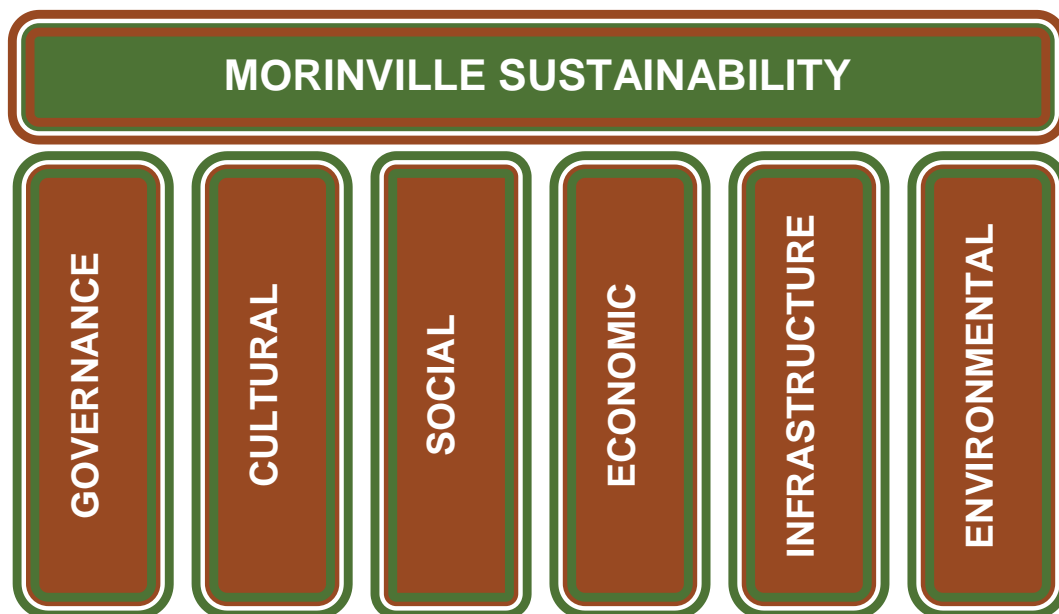
# Sustainability and Strategic Planning Framework

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## 1.1 SUSTAINABILITY FRAMEWORK

Morinville’s MSP, Strategic Plan, and Business Plan are organized around six “sustainability pillars” that represent the diverse aspects of the community: governance, cultural, social, economic, infrastructure, and environmental. These pillars should not be thought of as competing priorities but rather as key elements to be considered and optimized in every decision. Definitions of each pillar are provided in the Glossary.

**Figure 1: Morinville's Six Sustainability Pillars**



Morinville’s approach to long-term planning and sustainability is grounded in seven key principles: Quality of life, Long-term planning, Community engagement and partnership, Integration, Multiple bottom lines, Equity and the common good, and Living within environmental limits. Please refer to Morinville 2035 for additional information on our Sustainability Framework.

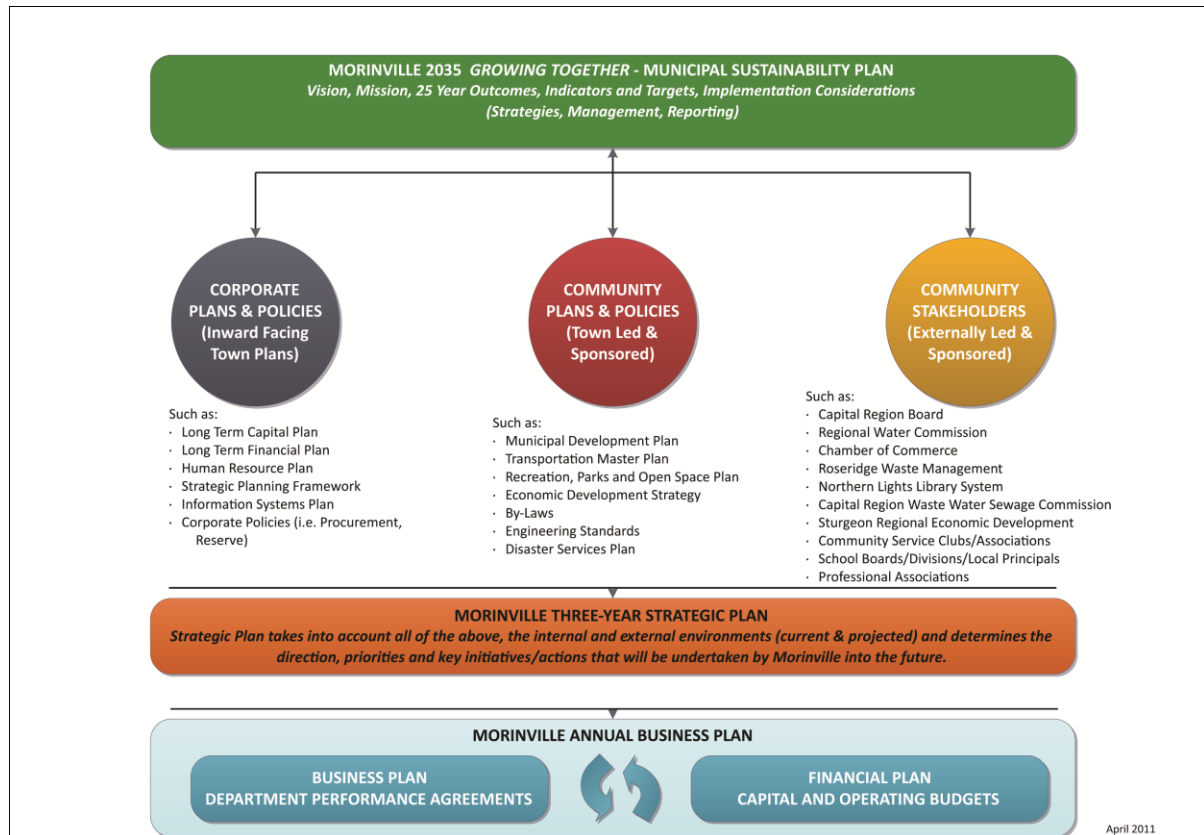
## 1.2 STRATEGIC PLANNING FRAMEWORK

Morinville has developed a comprehensive strategic planning framework to guide planning and decision-making. The key elements of the framework include a diagram and a strategic planning cycle.

Morinville’s strategic planning framework diagram is presented in Figure 2 below and illustrates the relationships amongst the key strategic planning documents, including:

- Morinville 2035 - Municipal Sustainability Plan (MSP),
- Corporate Plans, Community Plans and Community Stakeholder Plans,
- Three Year Strategic Plan, and
- Annual Business Plan.

**Figure 2: Morinville Strategic Planning Framework**



Morinville’s strategic planning cycle describes the steps involved with developing, implementing, reporting on and updating the annual business plan, the three-year strategic plan, and the twenty-five year MSP. The planning cycle maps out the detailed steps involved with:

- Ongoing performance reporting,
- Three-year strategic planning,
- Annual business planning,
- Ongoing public engagement, and
- Long term planning.

Starting in 2011, business and budget planning will occur each year from May to December and will include public consultation.<sup>1</sup> Starting in 2012, Morinville will report on the previous year’s business plan and progress towards the strategic plan through an annual report card that will be issued each

<sup>1</sup> The 2011 Business Plan is an exception. The development of Morinville’s MSP, new strategic planning framework and first three-year strategic plan necessitated a delay in the development of the 2011 Business Plan.

April. Commencing in 2013 and every three years thereafter, Morinville will produce a more comprehensive report on the previous strategic plan and the progress towards the MSP.

Please refer to Morinville's 2011-2013 Strategic Plan for additional information on the strategic planning framework.

# Corporate Overview

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Morinville is committed to the provision of quality public services, facilities and infrastructure, and strives to meet the day-to-day requirements in the community through the provision of a wide range of core services. Extensive programs and events are also offered to respond to the diverse needs and expectations of residents, businesses, and visitors.

Services are organized under the Office of the Chief Administrative Officer, Deputy Chief Administrative Officer and the four Departments as described below. The Chief Administrative Officer, Deputy Chief Administrative Officer, Department Directors and the Legislative Officer form the Executive Team for Administration shown below as follow:



Front Row: Susan MacDonald, Director Community Services; Claude Valcourt, Director Public Works; and Jennifer Maskoske, Legislative Officer.

Back Row: Edie Doepker, CAO; Andy Isbister, Director Corporate Services; and Greg Hofmann, Director Planning and Development.

Morinville's organizational chart is presented in Figure 3.

## 1. Office of the Chief Administrative Officer (CAO)

*Organizational leadership and oversight, building community relationships*

The Chief Administrative Officer (CAO) reports directly to Mayor and Council and ensures the programs and services of the municipality are delivered in accordance with Council-approved policy, manages the administration of the municipality and affairs of the corporation, and ensures all services are delivered in a professional, effective, and efficient manner. Services under the Office of the CAO include:

- Liaison with Mayor and Council
- Organization Leadership and Oversight
- Community and Stakeholder Collaboration
- Strategic Relationships and Planning

- Legislative Services
- Strategic Initiatives Project Management
- Economic Development
- Council Appointed Committees, Boards, Agencies, and Commissions
- Municipal Census and Elections
- Policy and Bylaw Administration

### ***Did You Know?***

- ✓ 43% of Morinville’s eligible voters participated in the October 2010 municipal election, which represents a significant increase in voter participation.
- ✓ The Mayor, Council and CAO are committed to enriching regional relationships and partnerships, such as ongoing participation in the Capital Region Board and Regional Water Commission.
- ✓ To support the ongoing growth in our population, Morinville will be introducing an online municipal census, supported by the traditional door-to-door method. Data collected from the census helps determine provincial and federal grant funding.

## **2. Deputy Chief Administrative Officer**

### ***Effective and transparent organization, safe and engaged community***

The Deputy Chief Administrative Officer is responsible for the ongoing delivery of the strategic planning framework to support the iterative delivery of **Morinville 2035 Growing Together** through the facilitation of community consultations, annual and tri-annual planning processes, related plans and reports. The Deputy Chief Administrative Officer is also responsible for liaison with the RCMP and Fire Department for continuing police and fire services in our community as well as the delivery of enforcement services through the Community Peace Officers. Public Relations, communications and marketing round the Deputy CAO’s role:

- Strategic and Business Planning, and Reporting
- Public Relations, Communications, and Marketing
- Protective Services (RCMP, Community Peace Officer, and Fire services)
- Emergency and Disaster Planning

### ***Did You Know?***

- ✓ Morinville Fire Department has 45 Volunteer Fire Fighters.
- ✓ Morinville Enforcement Services and Morinville RCMP launched a successful “Positive Ticketing” Program for Youth.
- ✓ Over 1000 Bylaw complaints have been addressed through education with no tickets issued.
- ✓ A new aerial pumper, which can reach fires above 2 stories, has been added to the Fire Department’s fleet.

### 3. Corporate Services Department

#### *Effective administration serving all Departments*

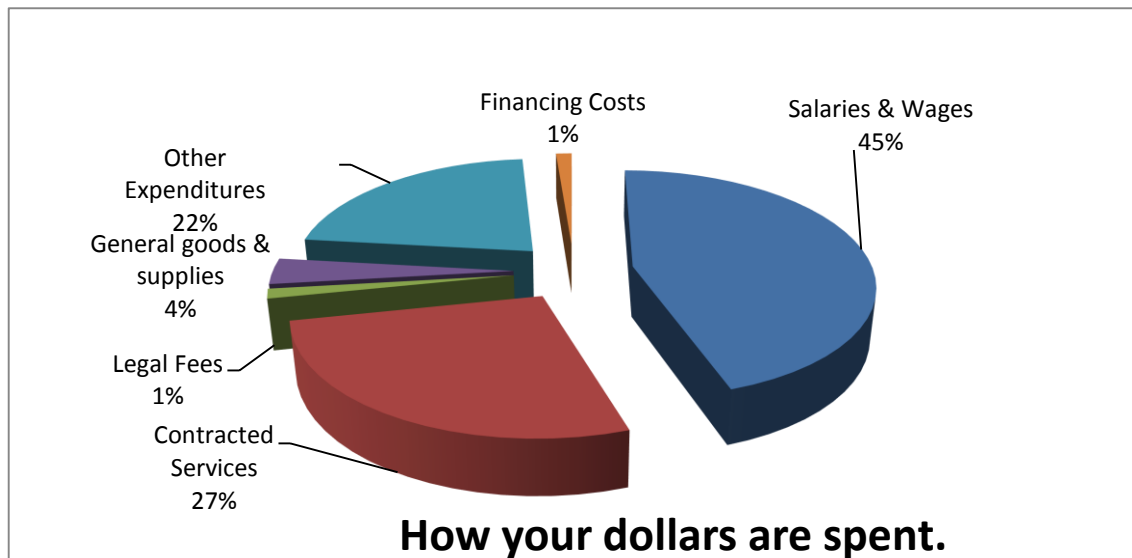
The Corporate Services Department is responsible for the financial management, human resources, information technology systems and administration, and office services support for the municipality. Corporate Services also oversees record management and retention and the administration of the *Freedom of Information and Privacy Protection (FOIP) Act*. Services under this department include:

- Financial Planning and Reporting (Including long-range planning)
- Human Resources and Occupational Health and Safety
- Customer Service
- Information Technology, Geographic Information System & Website Administration
- Taxation
- Utility Billing
- Records Management
- FOIP Administration
- Dog Tags

#### ***Did You Know?***

- ✓ Corporate Services processes +2700 monthly utility bills of which 250 residents have chosen the pre-authorized automated debit service.
- ✓ Over 3700 annual tax notices are produced and 930 property owners have chosen to simplify their payments by using the monthly pre-authorized automated debit service.
- ✓ Over 500 dog tags were issued in 2010.

#### ***Did You Know?***



#### 4. Community Services Department

##### *Quality programs for all our residents, community participation*

The Community Services Department provides quality programs, services, facilities, and resources that address community needs, enhance quality of life, and provide an inclusive community. Services include:

- Recreation and Active Living Programs
- Community Cultural Centre Operations, Programs and Services
- Family & Community Support Services
- Liaison with Community Organizations
- Scheduling of Community Bus and Recreational Activities in Schools, Parks and Facilities
- Youth and Volunteer Strategies and Community Engagement
- Facilitation of Community Grants
- Special Events including 2011 Centennial Events, St. Jean Baptiste Festival, Christmas Festival, Active Living Fair
- Liaison with the Library and Museum Organizations

##### ***Did You Know?***

- ✓ Morinville Community Services offers over 55 community recreation programs that provide diverse opportunities for all residents.
- ✓ Morinville Community Services is the liaison with over 70 community groups that contribute to Morinville's heritage, recreation, and social development.
- ✓ Morinville Community Services receives over 2000 calls per year requesting support or referrals through our FCSS program providing assistance to families and persons in need.
- ✓ Morinville Community Services supports and assists over 45 annual events that showcase the spirit within our community.

#### 5. Planning and Development Department

##### *Guiding growth for our present and future*

The Planning and Development Department is responsible for ensuring the municipality is planned in an orderly and efficient manner in accordance with the Municipal Sustainability Plan, Municipal Development Plan, area structure plans, and the Land Use Bylaw. Services include:

- Long Range Community Planning
- Development & Subdivision Services
- Administration of Alberta's Safety Codes

- Business Licenses

### ***Did You Know?***

- ✓ Close to 200 lots and condominium units were approved in 2010.
- ✓ There were 2.5 times more housing starts in 2010 compared to 2009.
- ✓ Housing starts in 2010 exceeded housing starts for 2008 and 2009 combined.
- ✓ The total value of all construction in 2010 was nearly triple the amount recorded in 2009.

## **6. Public Works**

### ***Building and Maintaining our Community Infrastructure***

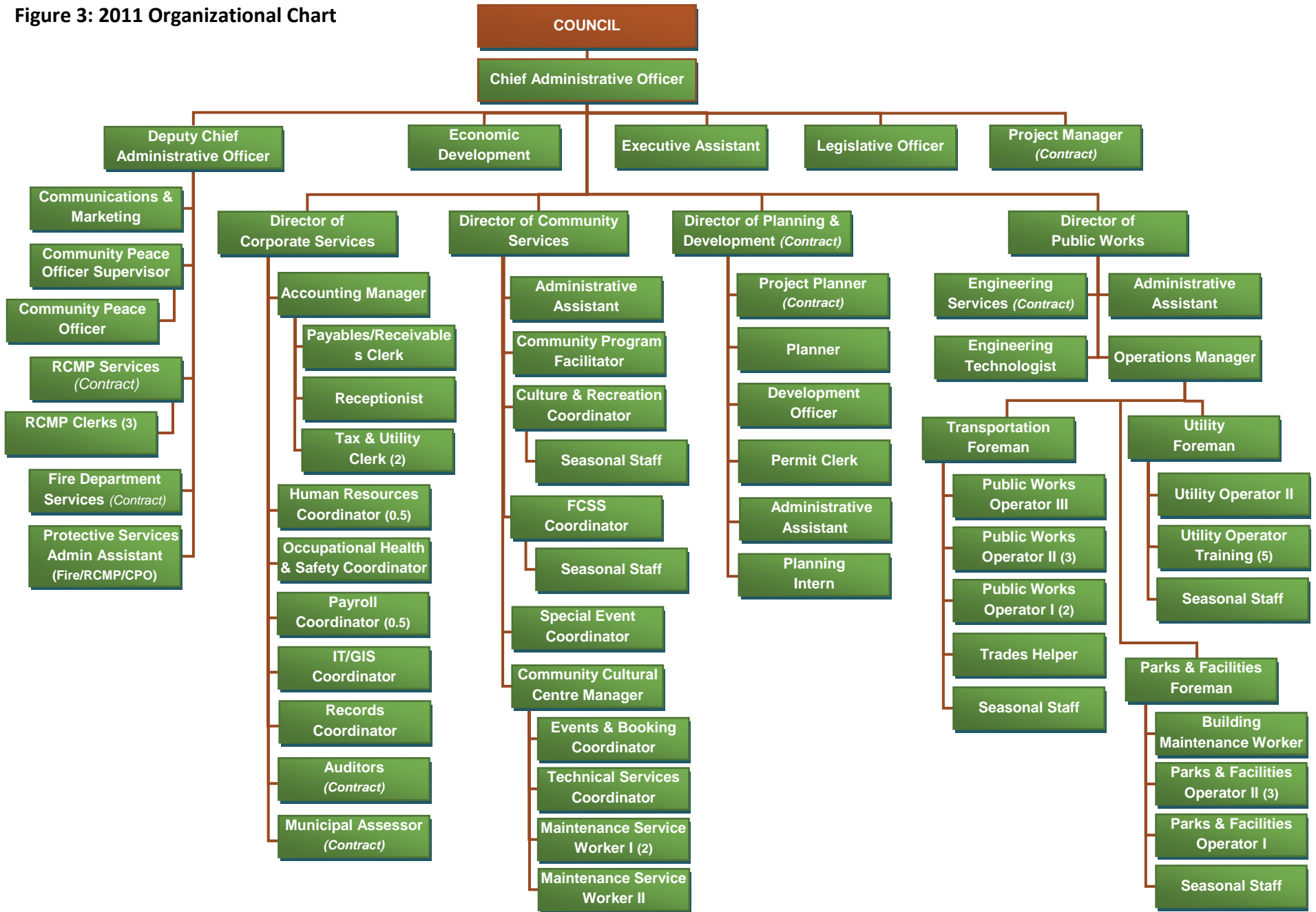
The Public Works Department is responsible for the installation, maintenance and repair, and upgrading of municipal infrastructure. This includes the management of equipment and machinery, parks and facilities, streets, as well as many large capital works projects. Other services include:

- Asset Management
- Fleet Maintenance
- Infrastructure Improvements
- Road, Trail, and Sidewalk Maintenance
- Sanitary Collection System
- Storm Water Collection System
- Water Distribution System
- Solid Waste Management and Recycling
- Engineering Services
- Parks and Facilities:
  - Ray McDonald Sports Centre
  - Bob Foster Extreme Sports Park
  - Morinville Splash Park
  - Parks & Open Spaces

### ***Did You Know?***

- ✓ Morinville has a 9.1% infrastructure leakage index which is considered very good and lower than several other Capital Region Municipalities. This low index is attributed to our on-going water meter/MXU replacement program, expedient repairs and upgrades to the infrastructure.
- ✓ Our Geographic Information System (GIS) is quickly becoming part of our daily operations to capture information about all infrastructure inventories such as type, condition, location, repairs, upgrades, and any new assets. GIS is the first step in being able to realize a more informed and integrated short- and long-term asset planning and management practice for the municipality.
- ✓ In 2009-2010 we used half the amount of road salt (40 tonnes) compared to 2008-2009.
- ✓ In 2009-2010 road sand was reduced from 800 to 500 tonnes from the previous year.
- ✓ The amount of crack sealing material used in 2010 increased to 5500 litres which is approximately 15% more than 2009 due to growth.
- ✓ 1906 new landfill passes have been issued since the implementation of the “pay-as-you-go” system.

Figure 3: 2011 Organizational Chart



## 2011 Initiatives

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Morinville's annual business plan presents the municipality's budget and initiatives for 2011. It is developed based on ongoing operational needs and on the strategic priorities articulated in Morinville's 2011-2013 Strategic Plan. In turn, the Strategic Plan is based on the long-term sustainability vision and goals established by Morinville 2035.

Morinville Council has identified eight MSP goals and an ambitious program of twenty-seven priorities as areas of focus for 2011-2013. Appendix D presents each strategic priority listed in alphabetical order within the pillar it is most closely associated with.

Morinville has identified a number of key initiatives for 2011 based on the 2011-2013 strategic priorities. These activities are presented in Figure 4 below. Each initiative is aligned with a specific pillar, strategic priority, department, and category (operations, human resources, planning, or capital activities and expenditures). Morinville has allocated clear timelines, roles and responsibilities for each initiative.

Morinville has also developed an Implementation Plan for 2011, found in Appendix A. It presents a detailed implementation schedule for each initiative. The 2011 Operating and Capital Budgets are presented in Appendix B and are supplemented by Appendix C, Utilities.

**Figure 4: Morinville’s 2011 Initiatives**

*Listed by sustainability pillar and by alphabetical order*

Pillar	2011-2013 Strategic Priority	2011 Initiative	Cat. <sup>2</sup>	Owner (Dept.)	Start Date	End Date
Governance	<b>Communications</b> - Improve reporting and communications with the public	2011 Census	OP	Office of the CAO	March 2011	June 2011
		Website Redevelopment	OP	Office of the CAO	Sept 2011	2012
	<b>Financial Systems</b> - Continually improve the effectiveness of our financial systems	Corporate Policies Review and Update	OP	Corporate Services	Feb. 2011	May 2011
		<b>MSP Governance</b> - Create and institutionalize key MSP governance and management bodies, policies and procedures	MSP Development	PL	Office of the CAO	2010
	MSP Implementation		OP	DCAO	March 2011	2013
	Strategic Planning Framework Development		PL	Office of the CAO	2010	March 2011
	Strategic Planning Framework Manual Development		PL	Office of the CAO	April 2011	July 2011
	Strategic Planning Framework Implementation		OP	DCAO	March 2011	2013

<sup>2</sup> The four categories are: operations (OP), human resources (HR), planning (PL), and capital activities and expenditures (CA).

Pillar	2011-2013 Strategic Priority	2011 Initiative	Cat. <sup>2</sup>	Owner (Dept.)	Start Date	End Date
	<b>Master Planning</b> - Create and update all master plans and establish key targets to support the MSP	Core de Morinville ARP	PL	Planning and Development	Nov. 2011	2012
		Disaster and Emergency Planning Framework Development	PL	Office of the CAO	Jan. 2011	Nov. 2011
		Hwy 642 Functional Plan Development	PL	Planning and Development	April 2011	2012
		Land Use Bylaw Amendment	PL	Planning and Development	Jan. 2011	June 2011
		Land Use Bylaw Review & Update	PL	Planning and Development	March 2011	2012
		Municipal Development Plan Review	PL	Planning and Development	Feb. 2011	2012
		Recreation, Parks and Open Space Master Plan Update	PL	Community Services	Feb. 2011	May 2011
		Transportation Master Plan Review	PL	Public Works	April 2011	Dec. 2011

Pillar	2011-2013 Strategic Priority	2011 Initiative	Cat. <sup>2</sup>	Owner (Dept.)	Start Date	End Date
Cultural	<b>Celebrated History</b> – Celebrate Morinville’s Centennial and promote local history and culture	Centennial Activities	OP	Community Services	2010	2012
	<b>Community Cultural Centre</b> - Establish the Community Cultural Centre as a regional hub	Complete Community Cultural Centre Build	CA	Office of the CAO	2010	April 2011
		Operate Community Cultural Centre	OP	Community Services	April 2011	Dec. 2011
	<b>Morinville Identity</b> - Enhance and display a strong, unified Morinville identity that reflects community values	Marketing, Communication and Branding Rollout	OP	DCAO	Jan. 2011	2012
	<b>Recreational Opportunities</b> – Plan, finance and enhance the diversity of recreational opportunities.	Curling Club Heaters Replacement	CA	Public Works	April 2011	May 2011
		Tennis Court Relocation	CA	Public Works	July 2011	Sept. 2011
	<b>Trail system</b> – Enhance the appeal, connectivity and area of local trail systems	Trail – Multi-ways (100 Street)	CA	Public Works	May 2011	Oct. 2011

Pillar	2011-2013 Strategic Priority	2011 Initiative	Cat. <sup>2</sup>	Owner (Dept.)	Start Date	End Date
Social	<b>Beautify Morinville</b> - Enhance Morinville's physical appearance to make it even more welcoming and attractive	100 Street beautification (flower baskets)	CA	Public Works	March 2011	May 2011
		100 Street Lights phase 1 (decorative)	CA	Public Works	May 2011	Oct. 2011
		100 Street Lights phase 2 (standard)	CA	Public Works	May 2011	Oct. 2011
		Christmas Lights 100 St/100 Avenue	CA	Public Works	Feb. 2011	Oct. 2011
	<b>Community Volunteering</b> – Promote, recognize and encourage community volunteerism	Volunteer Strategy Development	OP	Community Services	March 2011	Dec. 2011
	<b>Engaged Youth</b> – Develop and implement a youth strategy	Youth Strategy Development	OP	Community Services	Feb. 2011	Dec. 2011
	<b>Public Safety</b> - Identify and address priority public safety issues	Security Cameras Installation (MCCC, St. Germain Plaza/Shop, Parks)	CA	Public Works	Feb. 2011	April 2011
Economic	<b>Economic Development</b> – Develop and implement an economic development strategy	Economic Development Strategy	PL	Office of the CAO	May 2011	2012
Infrastructure	<b>Asset Management</b> - Create a comprehensive municipal asset management plan complete with financing strategy	Asset Management/GIS Planning	PL	Public Works	Jan. 2011	2012

Pillar	2011-2013 Strategic Priority	2011 Initiative	Cat. <sup>2</sup>	Owner (Dept.)	Start Date	End Date
	<b>Infrastructure Maintenance</b> - Ensure sustainable, fiscally responsible management of utilities, road infrastructure and other capital assets	107 Street Road Rehabilitation	CA	Public Works	April 2011	Oct. 2011
		CCC/MCHS Ramp	CA	Public Works	April 2011	August 2011
		Civic Plaza/Library Renovations	CA	Public Works	March 2011	2012
		CN Crossing	CA	Public Works	March 2011	Oct. 2011
		Community Cultural Centre Service Road Paving	CA	Public Works	April 2011	July 2011
		Fleet Replacement (pickup trucks)	CA	Public Works	Feb. 2011	April 2011
		Hydrant Valve Replacement	CA	Public Works	April 2011	Sept. 2011
		Manhole Repair Program	CA	Public Works	Jan. 2011	Feb. 2011
		Phase 3 100 Street	CA	Public Works	April 2011	June 2011
		Regional Waterline Valve Replacement	CA	Public Works	May 2011	July 2011
		Road Program 2011	CA	Public Works	April 2011	Oct. 2011
		South/North Pumphouse Renovations	CA	Public Works	March 2011	2012
		Vehicle Replacement (Plow sander)	CA	Public Works	Jan. 2011	Oct. 2011
		Water Meter Replacement	CA	Public Works	Jan. 2011	Dec. 2011

Pillar	2011-2013 Strategic Priority	2011 Initiative	Cat. <sup>2</sup>	Owner (Dept.)	Start Date	End Date
Environmental	Green Spaces - Enhance the health and usability of local green spaces, open spaces and ecosystems	Buried power lines behind MCHS	CA	Public Works	April 2011	July 2011
		Solar Fountain Aerators (Sunshine, Fish & Game)	CA	Public Works	May 2011	Sept. 2011

## Reporting Performance

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Progress on the Business Plan will be measured on an ongoing basis and reported quarterly to Council. An Annual Report Card will be produced every April that will present the previous year's progress towards the Business Plan, Strategic Plan priorities, and the MSP.

In addition, every three years, Morinville will publish the MSP Report Card which will report on progress towards the Strategic Plan priorities and the MSP goals and targets over the past three years. This report will be grounded by the results of regular Census and resident survey data supplemented with additional data and proxies (see *Appendix A: Potential Indicators* in **Morinville 2035 Growing Together**). The MSP Report Card will help to inform the development of the next three-year plan, which will, in turn, be the basis for the development of Morinville's business plans for the following three years.

# Appendix A – Implementation Plan

Pillar	2011-2013 Strategic Priority	2011 Initiative	Start Date	End Date	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Governance	<b>Communications</b> - Improve reporting and communications with the public	2011 Census	Mar 2011	Jun 2011													
		Website Redevelopment	Apr 2011	2012													→
	<b>Financial Systems</b> - Continually improve the effectiveness of our financial systems	Corporate Policies Review and Update	Feb 2011	May 2011													
		MSP Development	2010	Mar 2011	→												
	<b>MSP Governance</b> - Create and institutionalize key MSP governance and management bodies, policies and procedures	MSP Implementation	Mar 2011	2013													→
		Strategic Planning Framework Development	2010	Apr 2011	→												
		Strategic Planning Framework Manual Development	Apr 2011	July 2011													
		Strategic Planning Framework Implementation	Mar 2011	2013													→
		Core de Morinville ARP	Nov 2011	2012													→
	<b>Master Planning</b> - Create and update all master plans and establish key targets to support the MSP	Disaster and Emergency Planning Framework Development	Jan 2011	Dec 2011													
		Hwy 642 Functional Plan Development	Apr 2011	2012													→
		Land Use Bylaw Amendment	Jan 2011	June 2011													
		Land Use Bylaw Review & Update	Mar 2011	2012													→
		Municipal Development Plan Review	Feb 2011	2012													→
		Recreation, Parks and Open Space Master Plan Update	Feb 2011	May 2011													
		Transportation Master Plan Review	Apr 2011	Dec 2011													

Pillar	2011-2013 Strategic Priority	2011 Initiative	Start Date	End Date	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cultural	<b>Celebrated History –</b> Celebrate Morinville's Centennial and promote local history and culture	Centennial Activities	2010	2012												→
	<b>Community Cultural Centre</b> - Establish the Community Cultural Centre as a regional hub	Complete Community Cultural Centre Build	2010	Apr 2011	→											
		Operate Community Cultural Centre	Apr 2011	Dec 2011												
	<b>Morinville Identity -</b> Enhance and display a strong, unified Morinville identity that reflects community values	Marketing, Communication and Branding Rollout	Jan 2011	2012												→
	<b>Recreational Opportunities</b> – Plan, finance and enhance the diversity of recreational opportunities.	Curling Club Heaters Replacement	Apr 2011	May 2011												
		Tennis Court Relocation	Jul 2011	Sep 2011												
<b>Trail system</b> – Enhance the appeal, connectivity and area of local trail systems	Trail – Multiways (100 Street)	May 2011	Oct 2011													

Pillar	2011-2013 Strategic Priority	2011 Initiative	Start Date	End Date	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Social	<b>Beautify Morinville -</b> Enhance Morinville's physical appearance to make it even more welcoming and attractive	100 Street beautification (flower baskets)	Mar 2011	May 2011													
		100 Street Lights phase 1 (decorative)	May 2011	Oct 2011													
		100 Street Lights phase 2 (standard)	May 2011	Oct 2011													
		Christmas Lights 100 St/100 Avenue	Feb 2011	Oct 2011													
	<b>Community Volunteering –</b> Promote, recognize and encourage community volunteerism	Volunteer Strategy Development	Mar 2011	Dec 2011													
	<b>Engaged Youth –</b> Develop and implement a youth strategy	Youth Strategy Development	Feb 2011	Dec 2011													
	<b>Public Safety -</b> Identify and address priority public safety issues	Security Cameras Installation (MCCC, St. Germain Office/Shop, Parks)	Feb 2011	Apr 2011													
Economic	<b>Economic Development –</b> Develop and implement an economic development strategy	Economic Development Strategy	May 2011	2012												→	

Pillar	2011-2013 Strategic Priority	2011 Initiative	Start Date	End Date	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Infrastructure	<b>Asset Management</b> - Create a comprehensive municipal asset management plan complete with financing strategy	Asset Management/GIS Planning	Jan 2011	2012	→											→	
	<b>Infrastructure Maintenance</b> - Ensure sustainable, fiscally responsible management of utilities, road infrastructure and other capital assets	107 Street Road Rehabilitation	Apr 2011	Oct 2011													
		CCC/MCHS Ramp	Apr 2011	July 2011													
		Civic Plaza/Library Renovations	Mar 2011	2012													→
		CN Crossing	Mar 2011	Oct 2011													
		Community Cultural Centre Service Road Paving	Apr 2011	Jul 2011													
		Fleet Replacement (pickup trucks)	Feb 2011	Apr 2011													
		Hydrant Valve Replacement	Apr 2011	Sep 2011													
		Manhole Repair Program	Jan 2011	Feb 2011													
		Phase 3 100 Street	April 2011	June 2011													
		Regional Waterline Valve Replacement	May 2011	Jul 2011													
		Road Program 2011	Apr 2011	Oct 2011													
		South/North Pumphouse Renovations	Mar 2011	2012													→
		Vehicle Replacement (Plow sander)	Jan 2011	Oct 2011													
Water Meter Replacement	Jan 2011	Dec 2011															

Pillar	2011-2013 Strategic Priority	2011 Activity	Start Date	End Date	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Environmental	Green Spaces - Enhance the health and usability of local green spaces, open spaces and ecosystems	Buried power lines behind MCHS	April 2011	July 2011												
		Solar Fountain Aerators (Sunshine, Fish & Game)	May 2011	Sept. 2011												

## Appendix B – 2011 Operating and Capital Budgets

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### Tax Supported

#### Revenues

Net Taxes	6,735,600
Grants	519,310
Permits & Licenses	476,000
Franchise Fees	888,000
Fines & Penalties	729,000
Other Revenues	974,728
Return on Investments	48,000

**Total Revenues** **10,370,638**

#### Expenditures

Salaries & Wages	4,577,946
Contracted Services	2,745,770
Legal Fees	138,000
General goods & supplies	370,350
Other Expenditures	2,240,299
Financing Costs	126,588

**Total Expenditures** **10,198,953**

**Surplus** **171,685**

Commitment to Debenture Repayment 65,290

**Surplus before Capital Projects** **106,395**

2010 Projected surplus 1,373,214

**Funds Available for Capital Projects** **1,479,609**

Capital Projects 1,773,200

**Surplus (Deficit) Before amortization** **(293,591)**

## Appendix C – Utilities

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### Utility Supported

#### Revenues

Water Sales	2,070,500
Sewer Charges	1,326,000
Garbage & Recycling	487,344
Other Income	340,000

**Total Revenues** **4,223,844**

#### Expenditures

Salaries & Wages	689,439
Contracted Services	509,344
Regional Sewer Charges	540,000
Purchase of Water	775,000
Other Expenditures	470,000

**Total Expenditures** **2,983,783**

**Surplus** **1,240,061**

2010 Surplus	1,570,210
Capital Reserves	219,474

**Total Available for Capital Projects** **3,029,745**

Utility Capital Projects	3,029,745
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Surplus (Deficit) -

## Appendix D – Morinville’s 2011-2013 Strategic Priorities

Governance	Cultural	Social	Economic	Infrastructure	Environmental
<ul style="list-style-type: none"> <li>• <b>Communications</b> -Improve reporting and communications with the public</li> <li>• <b>Financial Systems</b> - Continually improve the effectiveness of our financial systems</li> <li>• <b>Master Planning</b> -Create and update all master plans and establish key targets to support MSP</li> <li>• <b>MSP Governance</b> - Create and institutionalize key MSP governance and management bodies, policies and procedures</li> <li>• <b>Regional Partners</b> - Work with surrounding municipalities and Morinville stakeholders to leverage opportunities, identify efficiencies and build regional capacity</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Celebrated History</b> Celebrate Morinville’s Centennial and promote local history and culture</li> <li>• <b>Community Cultural Centre</b> - Establish the Community Cultural Centre as a regional hub</li> <li>• <b>Morinville Identity</b> - Enhance and display a strong, unified Morinville identity that reflects community values</li> <li>• <b>Recreational Opportunities</b> - Plan, finance and enhance the diversity of recreational opportunities</li> <li>• <b>Trail System</b> - Enhance the appeal, connectivity and area of local trail systems</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Affordable Housing</b> - Increase the diversity of housing options in Morinville</li> <li>• <b>Beautify Morinville</b> - Enhance Morinville’s physical appearance to make it even more welcoming and attractive</li> <li>• <b>Community Services</b> - Adapt services to respond to changing demographics and needs</li> <li>• <b>Community Volunteering</b> - Promote, recognize and encourage community volunteerism</li> <li>• <b>Engaged Youth</b> - Develop and implement a youth strategy</li> <li>• <b>Healthy Lifestyles</b> - Promote healthy lifestyles for Morinville residents</li> <li>• <b>Public Safety</b> - Identify and address priority public safety issues</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Economic Development</b> - Develop and implement an economic development strategy</li> <li>• <b>Tourism</b> - Promote Morinville as a destination for regional and provincial tourism</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Asset Management</b> - Create a comprehensive municipal asset management plan complete with financing strategy</li> <li>• <b>Drinking Water</b> - Continue to provide adequate and safe drinking water into the future</li> <li>• <b>Infrastructure Maintenance</b> - Ensure sustainable, fiscally responsible management of utilities, road infrastructure and other capital assets</li> <li>• <b>Waste Diversion</b> - Increase solid waste diversion rates</li> <li>• <b>Water Conservation</b> - Prepare and implement a water conservation and efficiency plan</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Air Quality</b> - Address priority air quality issues</li> <li>• <b>Green Spaces</b> - Enhance the health and usability of local green spaces, open spaces and ecosystems</li> <li>• <b>Sustainability Awareness</b> - Implement a sustainability education and awareness program</li> </ul>

*Listed in alphabetical order by sustainability pillar.*

