



2026 Budget

Approved Operating
Initiatives

Morinville Civic Hall & Community Library

www.morinville.ca

Needs-Based Operating Initiatives



Initiative	What	Why	Risk / Opportunity
Recreation & Fitness Programming – Service Level Increase to Meet Demand	Resources to expand/adjust programs based on demand and gaps.	✓ Improve health and recreation outcomes and usage of Morinville facilities.	<ul style="list-style-type: none">• Opportunity to increase participation/revenue, mitigating underutilization
Centralized Digital Content Services	Centralize content creation/management to lift quality/consistency across channels.	✓ Improve speed, brand coherence, and campaign performance.	<ul style="list-style-type: none">• Opportunity: stronger reach and “one-voice” comms• Mitigates fragmentation
Centralized Administrative Support – Community Services	Shared admin support model to free program SMEs for resident-facing work.	<ul style="list-style-type: none">✓ Reduce admin bottlenecks✓ Improve responsiveness and quality.	<ul style="list-style-type: none">• Opportunity: better throughput and consistency• Mitigates errors/delays• Cost efficiency

Needs-Based Operating Initiatives



Initiative	What	Why	Risk / Opportunity
Infrastructure Services – Operational Continuity & Capacity	Shift from seasonal to year-round delivery model so frontline ops aren't stop-start.	<ul style="list-style-type: none"> ✓ Meet Council-set service levels (snow, trails, signage) ✓ Reduce overtime / contracting ✓ Move from reactive to preventive 	<ul style="list-style-type: none"> • Mitigates service interruption, safety/liability, and asset deterioration • Builds resident confidence
Engineering & Infrastructure Oversight (bring service level delivery in-house to address growth, complexity and support regulatory compliance in)	Create in-house engineering review/oversight for municipal and developer projects.	<ul style="list-style-type: none"> ✓ Support increased infrastructure investment and development ✓ Reduce consultant dependence ✓ Ensure standards, lifecycle integration, and cost control are Morinville-centric. 	<ul style="list-style-type: none"> • Mitigates compliance, financial, operational, and technical oversight risks • Improves predictability
Infrastructure Services – Expanded Feasibility Study	Update and expand the 2023 facility study; test options (new build, phased, joint-use), integrate Facilities Master Plan.	<ul style="list-style-type: none"> ✓ Provide a defensible, multi-option decision framework (current costs/risks) before major capital. 	<ul style="list-style-type: none"> • Mitigates premature spend, OHS deficiencies, and credibility risk • optimizes long-term capital planning

Needs-Based

Initiative	2026 Cost	Ongoing Costs (Estimated)
Centralized Digital Content Services	\$25,000	\$25,000
Operations Continuity and Service Capacity	\$131,662	\$135,000
Engineering & Infrastructure Services Oversight and Compliance	\$100,000	\$100,000
Recreation and Fitness Programming	\$95,268	\$97,000
Centralized Administrative Support for Community Services	\$86,355	\$88,000
Infrastructure Services Expanded Feasibility Study	\$70,000	N/A
Total Needs Based Fiscal Impact	\$508,285	\$445,000

Initiative	What	Why	Risk / Opportunity
MLC Hours of Operation (optimize)	Adjust the Leisure Centre hours to match patterns and staffing realities.	<ul style="list-style-type: none"> ✓ Align service with demand ✓ Improve cost-to-serve and resident access 	<ul style="list-style-type: none"> • Opportunity for better utilization + budget alignment • Cost savings
State of Morinville – Annual Mayor’s Address	Annual public address + short impact video + networking	<ul style="list-style-type: none"> ✓ Single, high-visibility touchpoint to show progress, priorities, and build pride. 	<ul style="list-style-type: none"> • Closes engagement gap • Boosts transparency/positioning • Reusable content assets
Festival Days Parade (Restore event)	Bring back the summer parade.	<ul style="list-style-type: none"> ✓ Strengthen identity, participation, and local business visibility. 	<ul style="list-style-type: none"> • Opportunity for civic pride and economic spin-off • Introduces safety and liability risk

Value-Based

Initiative	2026 Cost	Ongoing Costs (Estimated)
State of Morinville	\$5,000	\$5,000
MLC Hours of Operation	(\$25,300)	
Festival Days – Pedestrian	\$9,600	\$9,600
Total Needs Based Fiscal Impact	(\$10,700)	\$14,600