2027 BUDGET | CAPITAL

Capital Budget

Proposed 2027 Capital Plan

Morinville

2027 Budget Overview: Capital Budget

Infrastructure Is Our Greatest Long-Term Investment Priority

Morinville's infrastructure supports essential services, community well-being and future growth.

Historical investment levels have created a need for sustained attention to infrastructure renewal.

Growth adds new infrastructure while increasing demands on existing assets.

The 2027 budget continues the shift toward more sustainable levels of capital investment.



KEY MESSAGE **Our priority is to protect what we have while preparing for what comes next.**

2027 Budget Overview: Capital Budget

A More Strategic Approach to Capital Investment

Our capital priorities are guided by four considerations:

1

Renew existing assets

Address infrastructure condition, lifecycle needs and long-term sustainability.

2

Protect essential services

Prioritize safety, regulatory compliance and service reliability.

3

Support responsible growth

Plan infrastructure capacity to accommodate development and changing community needs.

4

Strengthen investment decisions

Use asset management, condition assessments and long-term financial planning to guide priorities.

KEY MESSAGE **Capital investment must be driven by evidence, risk and community needs—not simply by the availability of funding.**

2027 Budget Overview: Capital Budget

Building a Sustainable Capital Program

2027

Continue increasing dedicated funding for infrastructure renewal and capital investment.

Medium term

Strengthen asset management, project prioritization and long-term capital planning.

Long term

Establish sustainable funding levels that balance infrastructure renewal, growth and affordability.

COUNCIL'S ROLE

Maintain a consistent, long-term commitment to infrastructure stewardship.

KEY MESSAGE **Sustainable infrastructure investment requires consistent decisions over many budget cycles.**

2027 Budget Overview: Capital Plan

Capital plan funding sources

Capital Tax Revenue	**$3,096,112**
Local Government Fiscal Framework *Includes 2027 allocation and carryover from prior years*	**$2,023,580**
Reserves	**$857,208**
Offsite Levies	**$1,325,000**
Debt	**$2,125,000**
Total Spend	**$9,426,900**

RECURRING RENEWAL

Transportation Recurring Renewal Programs

2027 CAPITAL BUDGET

$3,032,500

ASSET CATEGORY

Roads, Sidewalks, Alleys and Parking Lots

Four coordinated, condition-based programs that renew roads, sidewalks, alleys and parking lots, supporting both current-year construction and design for a rolling five-year plan.

OPERATING IMPACT

Included within the annual program budgets

PROPOSED FUNDING

LGFF grant; reserves, tax supported

STRATEGIC PLAN ALIGNMENT

- Community Connection & Well-Being
- Downtown Vibrancy
- Infrastructure Stewardship

RECURRING RENEWAL

Fleet, Heavy Equipment and Specialized Tool Replacement Program

2027 CAPITAL BUDGET

$1,042,650

ASSET CATEGORY

Fleet Vehicles, Heavy Equipment, Attachments and Specialized Tools

Planned annual renewal of vehicles, heavy equipment, attachments and specialized operational tools under the Fleet Replacement and Asset Management policies. The 2027 assets have reached or exceeded their planned lifecycles.

OPERATING IMPACT

Continued annual maintenance within approved operating budgets

PROPOSED FUNDING

Tax supported

STRATEGIC PLAN ALIGNMENT

Community Connection & Well-Being

Infrastructure Stewardship

RECURRING RENEWAL

Municipal Buildings: Major Repairs and Refurbishments

2027 CAPITAL BUDGET

$811,500

ASSET CATEGORY

Municipal Facilities and Stormwater Infrastructure

Three priority lifecycle renewal projects that address deteriorated infrastructure and identified occupational health and safety (OHS) needs before they lead to service disruption, injury risk or emergency work.

OPERATING IMPACT

No new incremental operating costs

PROPOSED FUNDING

Tax supported; reserve funded

STRATEGIC PLAN ALIGNMENT

- Community Connection & Well-Being
- Infrastructure Stewardship

RECURRING RENEWAL

Utilities Infrastructure Recurring Renewal Programs

2027 CAPITAL BUDGET

$656,250

ASSET CATEGORY

Water, Sanitary Sewer and Stormwater Infrastructure

Two annual programs that rehabilitate and replace aging underground utility assets, prioritized by condition, inspection results, operational need and risk of failure.

OPERATING IMPACT

No new incremental operating costs

PROPOSED FUNDING

Tax supported

STRATEGIC PLAN ALIGNMENT

Infrastructure Stewardship

RECURRING RENEWAL

Annual Park Infrastructure Rehabilitation Program

2027 CAPITAL BUDGET

$84,000

ASSET CATEGORY

Parks and Open Space Infrastructure

Ongoing funding to rehabilitate, replace and renew aging assets across municipal parks and open spaces. Smaller, targeted improvements are made as deficiencies are identified, extending asset life.

OPERATING IMPACT

No new incremental operating costs

PROPOSED FUNDING

Reserve funded

STRATEGIC PLAN ALIGNMENT

- Community Connection & Well-Being
- Infrastructure Stewardship

ONE-TIME RENEWAL

IS (Meunier) Facility Architectural Design

2027 CAPITAL BUDGET

$800,000

ASSET CATEGORY

Facilities

Completes the full design for a future Municipal Operations Facility on Municipality-owned Meunier lands, to replace the existing Infrastructure Services Operations Building, which no longer meets operational, safety, storage, fleet and staff needs.

OPERATING IMPACT

$0; design phase only

PROPOSED FUNDING

Debt funded

STRATEGIC PLAN ALIGNMENT

- Community Connection & Well-Being
- Infrastructure Stewardship
- Community Storytelling & Partnerships

ONE-TIME RENEWAL

Grandin Heights Park Rehabilitation

2027 CAPITAL BUDGET

$350,000

ASSET CATEGORY

Parks and Open Spaces

Renews the existing neighbourhood park within its current footprint, addressing aging infrastructure, accessibility, deteriorated site features and drainage. Final scope will be prioritized within the budget through site assessment and community engagement.

OPERATING IMPACT

No incremental operating costs

PROPOSED FUNDING

Reserve funded

STRATEGIC PLAN ALIGNMENT

- Community Connection & Well-Being
- Infrastructure Stewardship
- Community Storytelling & Partnerships

GROWTH

100 Street Upgrade Construction

2027 CAPITAL BUDGET

$2,650,000

ASSET CATEGORY

Roads and Transportation

Transforms 100 Street, from 105 Avenue to the trail connection north of the Meadows, from a rural collector road into a fully urbanized two-lane arterial corridor. Detailed design was completed in 2026.

OPERATING IMPACT

Minimal; absorbed within the existing operating budget

PROPOSED FUNDING

Offsite levies, debt funded

STRATEGIC PLAN ALIGNMENT

- Community Connection & Well-Being
- Infrastructure Stewardship