2027 BUDGET | BUSINESS CASES

Value Added Initiatives

Discretionary investments for Council consideration

Morinville

Value-Added Business Case: Culture and Heritage Strategy

Why: giving Council's culture and heritage priorities a clear plan

WHAT IS PROPOSED Contract professional services to develop a community-informed Culture and Heritage Strategy. Planning only: no new programs or permanent staff.

i The situation today

- Council has named culture, heritage, identity and connection as priorities
- Many activities, partnerships and commemorations already exist
- No dedicated strategy, service model or implementation framework

! Issues & concerns

- Work stays reactive, without clear priorities
- No basis to set future service levels, investment or resourcing
- Partnership and grant opportunities may be missed

+ Risk & opportunity

IF NOT FUNDED

Inconsistent decisions and rising community expectations without a plan

OPPORTUNITY

An evidence-based roadmap for future culture and heritage investment

Value-Added Business Case: Culture and Heritage Strategy

Why this approach, and why it belongs in the 2027 budget

WHY IT'S IN THE 2027 BUDGET

Council has made culture, heritage and community identity a priority. A strategy turns that direction into a realistic, community-informed plan, giving Council a defensible basis for future decisions, grant applications and partnerships before any new investment is made.

Options considered

NOT CHOSEN

Maintain existing services and activities

Avoids the cost, but no coordinated priorities or full view of future opportunities.

RECOMMENDED

Develop a strategy through contracted services

Dedicated expertise and a coordinated process, while staff keep delivering current services.

Expected outcomes

1. **INVENTORY**
   Assessment of existing cultural and heritage assets, programs and partnerships
2. **ENGAGEMENT**
   Documented community priorities, service gaps and partnership opportunities
3. **COUNCIL-READY STRATEGY**
   Prioritized recommendations with costs, funding sources and a phased implementation framework

Strategic Plan: Community Connection & Well-Being and Community Storytelling & Partnerships.

Value-Added Business Case: Culture and Heritage Strategy

The ask and what it delivers

R For residents

- ✓ A voice in shaping culture and heritage priorities
- ✓ Greater recognition of local history, traditions and diversity
- ✓ Stronger community and cultural partnerships

O For the organization

- ✓ Evidence to set future service levels and budgets
- ✓ A framework for weighing funding requests and grants
- ✓ Less reactive decision-making

THE ASK

Contracted professional services to develop the Culture and Heritage Strategy. Any recommendations return to Council for separate approval.

$65,000

in 2027, one-time

Value-Added Business Case: MLC Community Mural Project

Why: celebrating Morinville's story in one of its busiest public spaces

WHAT IS PROPOSED Design, create and install a large-scale community mural inside the Morinville Leisure Centre, led by Community Services and Communications with a professional mural artist.

i The situation today

- The MLC is one of Morinville's highest-used public facilities
- A prominent interior wall offers space for a permanent public art feature
- Council's Strategic Plan prioritizes connection and storytelling

! Issues & concerns

- The facility doesn't yet reflect Morinville's history, culture and diversity
- Few chances for residents to see themselves in shared public spaces

+ Risk & opportunity

IF NOT FUNDED

Facility services continue, but the chance to celebrate community identity is missed

OPPORTUNITY

A permanent landmark created with residents, Indigenous partners, youth and local artists

Value-Added Business Case: MLC Community Mural Project

Why this approach, and why it belongs in the 2027 budget

WHY IT'S IN THE 2027 BUDGET

The mural brings Council's storytelling and community connection priorities to life in one of Morinville's most-used facilities. A one-time investment creates a lasting community asset, built with residents and partners, that supports future programming, events and facility promotion.

Options considered

NOT CHOSEN

Maintain the existing wall
No cost, but the public art enhancement doesn't happen.

NOT CHOSEN

Standard wall graphics
Lower cost and easy to update, but a different artistic experience with less community involvement.

RECOMMENDED

Community mural with a professional artist
A lasting, community-built landmark that reflects Morinville's identity.

Expected outcomes

1 **ENGAGEMENT**
Input from residents and partners shapes the mural's themes

2 **INSTALLATION**
One large-scale mural completed within the $50,000 budget, with a care and maintenance plan

3 **FEEDBACK**
Facility users surveyed after installation to measure the impact on their experience

Strategic Plan: Community Storytelling & Partnerships and Community Connection & Well-Being.

Value-Added Business Case: MLC Community Mural Project

The ask and what it delivers

R For residents

- ✓ A permanent public art landmark at the MLC
- ✓ A chance to help shape the design
- ✓ A welcoming facility that reflects the community

O For the organization

- ✓ Community Services and Communications working together
- ✓ A lasting asset for programming, events and promotion
- ✓ Delivers on Council's storytelling priority

THE ASK

One-time: professional mural artist ($35,000), materials ($10,000) and other project costs ($5,000).

$50,000

in 2027, one-time

Value-Added Business Case: St. Jean Baptiste Park Redevelopment Plan

Why: a coordinated long-term vision for a key civic park

WHAT IS PROPOSED Develop a Redevelopment Plan with community engagement, technical assessments, a preferred concept, cost estimates and a phased implementation strategy.

i The situation today

- One of Morinville's most prominent public spaces
- Hosts recreation, festivals, community events and cultural activities
- No coordinated long-term vision for the park

! Issues & concerns

- Improvements happen one at a time, risking duplication and rework
- Accessibility, programming and downtown connections need review
- Limited basis for capital priorities and funding applications

+ Risk & opportunity

IF NOT FUNDED

Fragmented improvements and inefficient use of resources

OPPORTUNITY

A community-shaped, funding-ready plan aligned with downtown revitalization

Value-Added Business Case: St. Jean Baptiste Park Redevelopment Plan

Why this approach, and why it belongs in the 2027 budget

WHY IT'S IN THE 2027 BUDGET

Without a plan, park improvements happen one at a time and may need to be redone. A redevelopment plan lets residents shape the park's future, sets clear capital priorities and cost estimates, and positions Morinville for funding before major investment is made.

Options considered

NOT CHOSEN

Continue improving the park piece by piece

Avoids the planning cost, but risks duplication, rework and no long-term vision.

RECOMMENDED

Redevelopment Design Plan

A coordinated, community-informed design for future investment, aligned with downtown revitalization.

Expected outcomes

1. **ASSESSMENT AND ENGAGEMENT**
   Conditions, uses and accessibility reviewed; community priorities documented
2. **PREFERRED CONCEPT**
   Redevelopment options evaluated and a preferred concept with cost estimates
3. **IMPLEMENTATION**
   A phased strategy and funding opportunities, with the final concept(s) presented to Council

Strategic Plan: Community Connection & Well-Being, Downtown Vibrancy and Infrastructure Stewardship.

Value-Added Business Case: St. Jean Baptiste Park Redevelopment Plan

The ask and what it delivers

R For residents

- ✓ A say in the park's future
- ✓ A more accessible park with better event spaces
- ✓ Stronger connection to downtown

O For the organization

- ✓ Clear capital priorities and cost estimates
- ✓ Positions Morinville for funding
- ✓ A shared reference for all departments

THE ASK

A Redevelopment Plan with technical assessments, community engagement, a preferred concept, cost estimates and a phased strategy. Future projects will return to Council separately.

$250,000

in 2027, one-time

Value-Added Business Case: MLC Lands Concept Plan

Why: planning the MLC lands before land is committed

WHAT IS PROPOSED A two-phase plan: a Community Amenities Needs Assessment ($115,000), then a full build-out Concept Plan ($50,000) for the MLC lands.

i The situation today

- The MLC lands are a finite, strategically important municipal property
- Interest is growing, including a proposed military museum by the Valour Park Association
- No coordinated plan for future recreation, cultural and community amenities

! Issues & concerns

- Deciding one request at a time could block future MLC expansion
- Risk of incompatible uses or costly changes later
- Land decisions are hard to reverse once made
- Decisions may be made without up-to-date community data available.

+ Risk & opportunity

IF NOT FUNDED

Future expansion constrained and costly to correct

OPPORTUNITY

An evidence-based framework that protects land for future generations

Value-Added Business Case: MLC Lands Concept Plan

Why this approach, and why it belongs in the 2027 budget

WHY IT'S IN THE 2027 BUDGET

Multiple requests for the MLC lands are already coming forward. Understanding community needs and the site's full potential now protects room for future MLC expansion and gives Council a clear basis to weigh proposals, including the proposed museum, before land is committed.

Options considered

NOT CHOSEN

Consider proposals one at a time

Avoids the cost, but could constrain expansion and create conflicts that are costly to reverse.

NOT CHOSEN

Site Concept Plan only ($50,000)

Lower cost, but relies on outdated assumptions and current proposals rather than up-to-date community needs.

RECOMMENDED

Needs assessment and Site Concept Plan

Grounds the site plan in community needs and protects long-term options.

Expected outcomes

1 **PHASE 1**

Community Amenities Needs Assessment with documented engagement and community priorities

2 **PHASE 2**

Full build-out concept showing potential MLC expansion, a museum, outdoor amenities, access and servicing

3 **DECISION SUPPORT**

Land requirements, sequencing and a framework for future land decisions, presented to Council

Strategic Plan: Community Connection & Well-Being, Infrastructure Stewardship and Community Storytelling & Partnerships.

Value-Added Business Case: MLC Lands Concept Plan

The ask and what it delivers

R For residents

- ✓ A voice in future recreation, social and cultural amenities
- ✓ Amenities planned around wholistic community needs
- ✓ With limited land availability, space is protected for future generations

O For the organization

- ✓ One coordinated concept for the MLC lands
- ✓ Better capital prioritization and sequencing with less rework
- ✓ A clear basis for evaluating project proposals

THE ASK

Phase 1: Community Amenities Needs Assessment - $115,000

Phase 2: MLC Lands Concept Plan - $50,000

$165,000

in 2027, one-time

Value-Added Business Case: 2027 Summer Ice Pilot

Why: testing summer ice at the MLC before any permanent change

WHAT IS PROPOSED A one-time 2027 pilot extending MLC ice about six to eight weeks earlier than the current season, operated within existing Facility Operations staffing.

i The situation today

- Council asked to explore earlier ice availability at the MLC
- CIMCO's review: the existing plant can support summer ice, with no major modifications
- Letters of intent from user groups point to $43,848 to $51,100 in rental revenue

! Issues & concerns

- Demand is not yet confirmed by contracts
- Summer electricity, water, staffing and humidity costs need real-world data
- Operator coverage may draw on other facility duties

+ Risk & opportunity

IF NOT FUNDED

No answer on summer ice and less summer use of the MLC

OPPORTUNITY

Greater summer ice access and a net operating contribution of about $30,848 to $38,100

Value-Added Business Case: 2027 Summer Ice Pilot

Why this approach, and why it belongs in the 2027 budget

WHY IT'S IN THE 2027 BUDGET

Council asked to explore earlier ice at the MLC. A technical review with CIMCO shows the existing plant can support summer ice, and user groups have signalled interest. A one-year pilot, run only once rental contracts are signed, tests the service using real costs and revenue before any permanent decision.

Options considered

NOT CHOSEN

Maintain current service level

No added cost, but doesn't respond to interest in summer ice or increase summer use of the MLC.

NOT CHOSEN

Delay until 2028

Previously considered, but CIMCO's review and user letters of intent have reduced the uncertainty.

RECOMMENDED

2027 Summer Ice Pilot

A controlled test on existing infrastructure, subject to confirmed contracts.

Expected outcomes

1 **BOOKINGS**

Contracted and used ice hours and rental revenue tracked

2 **OPERATIONS**

Staffing hours, electricity, water, maintenance, refrigeration performance and ice conditions monitored

3 **DECISION**

Findings reported to Council to inform a separate decision on ongoing summer ice

Strategic Plan: Community Connection & Well-Being, Infrastructure Stewardship and Community Storytelling & Partnerships.

Value-Added Business Case: 2027 Summer Ice Pilot

The ask and what it delivers

R For residents

- ✓ More ice access in July and August
- ✓ Local camps, clinics and training without travelling to other communities
- ✓ More use of an existing community asset

O For the organization

- ✓ Revenue that more than offsets pilot costs
- ✓ Real data on costs, demand and plant performance
- ✓ Evidence for a future decision on ongoing summer ice

THE ASK

A one-time summer ice pilot in 2027, proceeding only after user bookings and rental contracts are confirmed in early 2027.

+$30,848

projected net revenue, 2027 pilot

Costs: $13,000 | Rental revenue: $43,848

Financial impact | No tax impact: revenue offsets costs

Value-Added Business Case: Mashup Lab Dream Business Program

Why: local entrepreneurs need support to launch and grow

WHAT IS PROPOSED Partner with Mashup Lab to deliver the Dream Business Program for residents starting or growing a business.

i The situation today

- Residents are interested in starting or growing a business
- The program trains up to 18 participants
- Mashup Lab provides curriculum, facilitation and coaching

! Issues & concerns

- Business ideas need validation before launch
- Entrepreneurs need practical tools, coaching and peer support

+ Risk & opportunity

IF NOT FUNDED

Fewer residents supported to launch and grow local businesses

OPPORTUNITY

New local businesses and a stronger entrepreneur network

Value-Added Business Case: Mashup Lab Dream Business Program

The ask and what it delivers

R For residents

- ✓ Workshops, coaching and peer learning
- ✓ Help validating business ideas
- ✓ Support to launch a local business

O For the organization

- ✓ Partner delivers curriculum and coaching
- ✓ Grows the local business base
- ✓ Builds community partnerships

THE ASK

A partnership with Mashup Lab for up to 18 participants. Morinville handles promotion, recruitment and administration.

$20,000

in 2027, one-time

Value-Added Business Case: Annual Tree Program Enhancement

Why: moving tree care from reactive to proactive

WHAT IS PROPOSED Increase the Annual Tree Program budget from about $33,100 to $60,000 per year for more inspections, removals, replacement and strategic planting.

i The situation today

- Current budget of about $33,100 covers inspection, maintenance, removal and replacement
- Trees in parks, boulevards and open spaces are a municipal natural asset

! Issues & concerns

- Limited capacity for proactive maintenance
- Aging trees not replaced quickly enough
- Little room to expand the canopy

+ Risk & opportunity

IF NOT FUNDED

Hazardous trees still addressed, but replacement and canopy growth fall behind

OPPORTUNITY

A healthier and safer urban forest canopy

Value-Added Business Case: Annual Tree Program Enhancement

Why this approach, and why it belongs in the 2027 budget

WHY IT'S IN THE 2027 BUDGET

Morinville's trees shade streets, help manage stormwater and make parks enjoyable. A modest ongoing increase shifts the program from reacting to problems to planning ahead, protecting the existing canopy and growing it for the future.

Options considered

NOT CHOSEN

Maintain existing funding

No added cost, but limited planting, proactive care and canopy growth.

NOT CHOSEN

Phased smaller increase

Lower immediate cost, but slower progress on urban forestry goals.

RECOMMENDED

Increase the program to $60,000 per year

Proactive care, timely hazard removal and expanded planting.

Expected outcomes

1. **MAINTENANCE**
   More inspections and proactive care, with priority hazardous trees addressed promptly
2. **PLANTING**
   At least one-for-one replacement where practical, plus new trees in priority parks and boulevards
3. **REPORTING**
   Annual tracking of trees inspected, removed and planted against the baseline

Strategic Plan: Infrastructure Stewardship.

Value-Added Business Case: Annual Tree Program Enhancement

The ask and what it delivers

R For residents

- ✓ Healthier trees, more shade and attractive streets
- ✓ Safer parks and boulevards
- ✓ A greener community with better stormwater management

O For the organization

- ✓ Shift from reactive to proactive care
- ✓ Better tracking to guide planning
- ✓ Advances proactive tree planting and replacement

THE ASK

An increase of $26,900 per year for more inspections, removals, replacement and strategic planting.

$26,900

in 2027, ongoing

2028: $27,573 | 2029: $28,262

Value-Added Business Case: FCM Grant Program Tree Planting

Why: a federal matching grant can expand tree planting

WHAT IS PROPOSED Set aside $50,000 per year for three years as Morinville's matching contribution to an FCM tree-planting grant.

i The situation today

- FCM offers a matching tree-planting grant
- The regular tree program has limited planting capacity
- Montreux Park is the first priority location

! Issues & concerns

- Canopy gaps and tree replacement needs across the community
- Planting beyond the regular program needs new funding

+ Risk & opportunity

IF NOT FUNDED

Missed external funding to grow the urban canopy

OPPORTUNITY

Municipal dollars leveraged with federal grant funding

Value-Added Business Case: FCM Grant Program Tree Planting

The ask and what it delivers

R For residents

- ✓ More trees, starting at Montreux Park
- ✓ Canopy gaps filled
- ✓ Greener parks and neighbourhoods

O For the organization

- ✓ Leverages federal grant dollars
- ✓ Adds planting capacity for three years
- ✓ Regular tree program stays intact

THE ASK

$50,000 per year (2027 to 2029) as a matching contribution, required for grant approval. Separate from the regular tree program.

$50,000

in 2027, 3-year

2028: $50,000 | 2029: $50,000

Value-Added Business Case: Downtown Business Improvement Program

Why: a more vibrant downtown needs private investment

WHAT IS PROPOSED Launch a three-year matching grant pilot to encourage private investment in downtown buildings, storefronts and patios.

i The situation today

- Downtown Vibrancy is a Council strategic priority
- Downtown improvements depend largely on private owners
- No incentive program exists today

! Issues & concerns

- Storefront appearance and accessibility vary across downtown
- Owners have little incentive to invest in exterior upgrades

+ Risk & opportunity

IF NOT FUNDED

Slower improvement in downtown appearance and vibrancy

OPPORTUNITY

Private investment leveraged through matching grants

Value-Added Business Case: Downtown Business Improvement Program

The ask and what it delivers

R For residents

- ✓ More attractive, accessible storefronts
- ✓ Seasonal sidewalk patios
- ✓ A livelier downtown

O For the organization

- ✓ Leverages private investment
- ✓ Advances Downtown Vibrancy
- ✓ Pilot results guide future decisions

THE ASK

$50,000 per year in matching grants plus marketing, run by the Economic Development Officer for three years.

$52,500

in 2027, 3-year pilot

2028: $52,500 | 2029: $52,500

Summary: Value-Added Business Cases

9 value-added requests totalling $648,552 in 2027

Business case	What it does	Type	2027	2028	2029
Culture and Heritage Strategy	Community-informed strategy to set culture and heritage priorities.	One-time	$65,000	–	–
MLC Community Mural Project	Large-scale community mural inside the Morinville Leisure Centre.	One-time	$50,000	–	–
St. Jean Baptiste Park Redevelopment Plan	Long-term, community-shaped master plan for the park.	One-time	$250,000	–	–
MLC Lands Concept Plan	Needs assessment and full build-out concept for the MLC lands.	One-time	$165,000	–	–
Summer Ice Pilot	Extend ice availability by six to eight weeks.	One-time	$(30,848)	–	–
Mashup Lab Dream Business Program	Entrepreneur training for up to 18 local participants.	One-time	$20,000	–	–
Annual Tree Program Enhancement	Grow the tree budget to about $60,000/yr for proactive care and planting.	Ongoing	$26,900	$27,573	$28,262
FCM Grant Program Tree Planting	Matching funds for an FCM tree-planting grant.	3-year	$50,000	$50,000	$50,000
Downtown Business Improvement Program	Matching grants for downtown storefronts, upgrades and patios.	3-year pilot	$52,500	$52,500	$52,500
Total			**$648,552**	**$130,073**	**$130,762**