Morinville

2027 Budget Presentation



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2027 Budget Overview: Agenda

Two days of budget deliberations

DAY 1 | NOVEMBER 3

1. Introduction
2. Why Budget
3. Budget Analysis
4. Consolidated Budget Overview
5. Proposed 2027 Operating Budget and Departmental Reviews
6. Value Added Business Cases

DAY 2 | NOVEMBER 4

1. Business Case Review and Discussion
2. Fees and Charges
3. Proposed 2027 Capital Plan
4. Long-term Operational Plan Update
5. Next Steps

2027 Budget Overview: Logistics

How the two days will run

Today's Meeting

- Scheduled until 8 pm
- Intent is to get through as much of the budget presentation as possible.
- Will find a natural place to break no later than 8 pm.
- Pick up where we left off when we reconvene on Wednesday.

Tomorrow's Meeting

- Finish presentation
- Ask questions
- Direction from Council

Questions

- Encouraged throughout
- All questions recorded and will be formally addressed in a Q&A document for Council's review.

Why a Budget?

More than a legislated requirement: it turns Council's direction into decisions



Service and Program Delivery

Ensuring resources match services and programming needs.



Strategic Plan

Ensuring progress on Council's strategic priorities for the community.



Transparency & Accountability

Upholding the management of public funds.



MGA Requirement

Meeting legislated responsibilities under the Municipal Government Act (MGA).

What Informs the Budget?

A connected planning process, not a collection of isolated requests

- **Policy Framework** Budget Principles and Guidelines, Service Level Policies
- **Operational Work Plans** Service levels and programming
- **Master Plans & Assessments** Transportation Master Plan, Utility Master Plan, Growth Study, and Community Safety and Well-being
- **Long-term Plans** Long-term operational and capital plans
- **External Pressures** Growth, legislation, contracts, utility costs and construction inflation
- **Analysis** Demonstrated needs, options, affordability and long-term impacts

Proposed
2027
Budget

Challenges Shaping Budget 2027

At budget kick-off, Administration identified primary municipal pressures:

Infrastructure and Asset Management	Aging assets, increasing renewal requirements and the need for sustainable capital reinvestment.
Economic Uncertainty	Construction, utilities, insurance and other municipal costs that may outpace general inflation.
Legislative and Regulatory Requirements	Increasing obligations and complexity in municipal operations and accountability.
Evolving Community Expectations	Changing demands for municipal services, responsiveness and service quality.
Organizational Capacity	The ability to maintain effective service delivery and operational resilience as demands increase.

TAKEAWAY **These pressures require deliberate choices about investment, affordability and service delivery.**

2027 BUDGET

Preparing Morinville for What's Next

Investing in what matters most, managing resources responsibly and strengthening our ability to serve the community.

Infrastructure Investment

Increasing capital reinvestment to address long-term renewal needs, reduce infrastructure risks and sustain essential services.

Community-Focused Services

Strengthening our ability to deliver effective, responsive services that meet evolving community needs.

Fiscal Responsibility

Maintaining operating discipline, demonstrating value for public dollars and balancing affordability with long-term financial sustainability.

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Building the Organization Morinville Needs

A capable and efficient organization, not growth for its own sake

Target capacity where risks, workload and service demands justify it

Improve processes, coordination and internal expertise before adding resources

Modernize technology, information management and financial systems

Strengthen compliance, oversight and service reliability

Evaluate proposals for demonstrable outcomes and affordability

THE 2027 BUSINESS CASES REFLECT THIS APPROACH

- **Stronger financial analysis and stewardship**
- **Better technology coordination and enterprise systems**
- **More mature asset management**
- **Clearer accountability for our work**

Infrastructure: Our Greatest Community Investment Priority

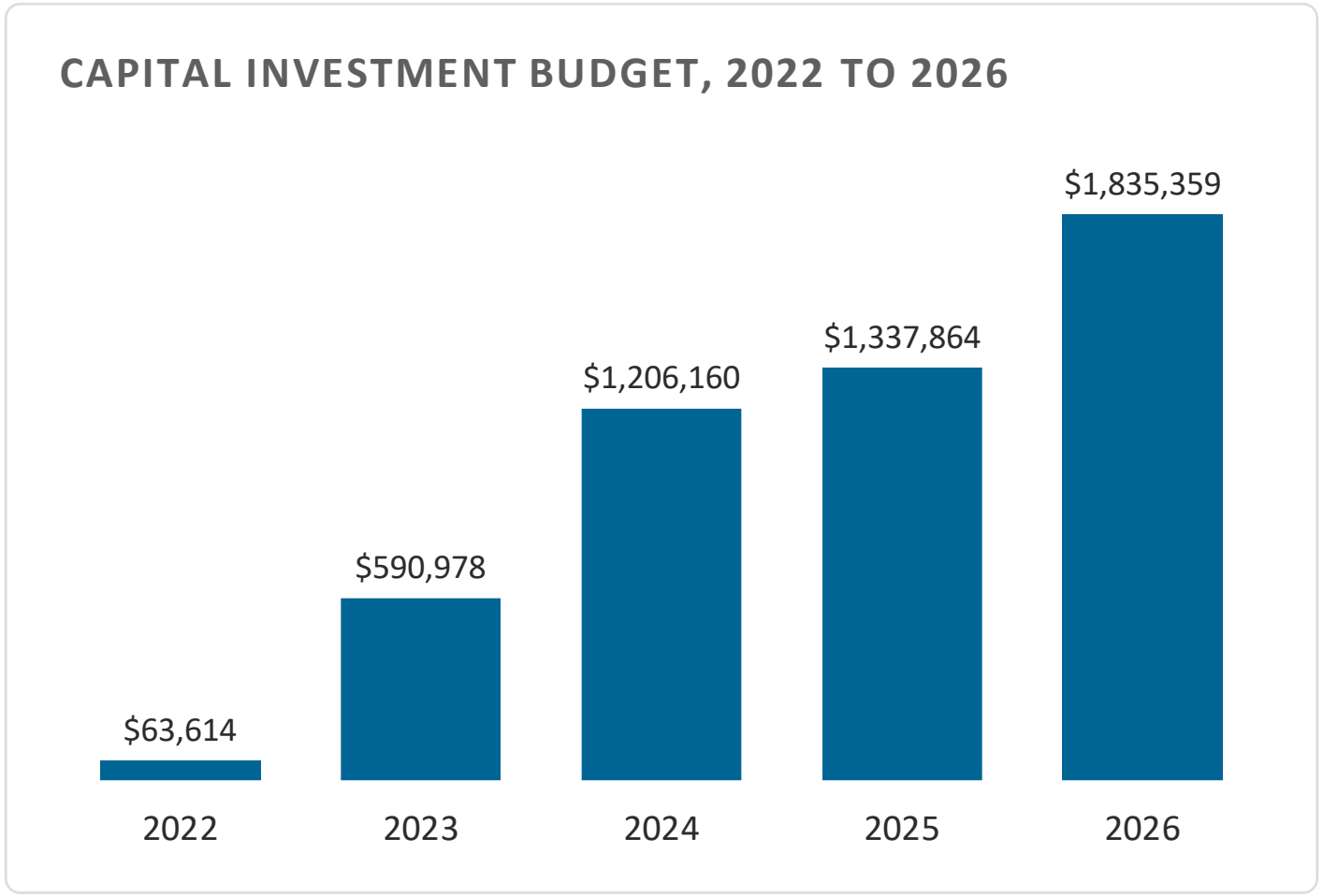
83% of the proposed tax revenue increase is dedicated to infrastructure investment

$1,260,753

Proposed increase in capital investment for 2027

83%

of the proposed increase in property tax revenue goes to infrastructure



Understanding Council's Budget Choices

Council will see different types of decisions in the budget

OPERATING BUDGET

1 Base budget

Continuing operations and existing commitments

IN PROPOSED BUDGET

2 Needs-based business cases

Reviewed and supported by ELT; included in the proposed base budget

IN PROPOSED BUDGET

3 Value-added business cases

Enhancements to existing services or organizational capacity; not included in the proposed budget; presented for Council consideration.

COUNCIL DECIDES

CAPITAL BUDGET

4 Capital program

Renewal, investment priorities and long-term financial implications

LONG-TERM VIEW

Council retains the authority to amend the proposed budget, including whether to proceed with individual initiatives.

IN SUMMARY

The Decisions We Make Today Shape Tomorrow

- A budget grounded in Council direction and long-term planning
- A clear priority on sustainable infrastructure investment
- A more capable organization to serve a changing community
- Transparent choices about affordability, service levels and future needs

$1.26M
more for capital investment

83%
of new tax revenue to infrastructure



MUNICIPAL CONTEXT

Where Morinville Sits

Based on closed fiscal years 2020 to 2025, Alberta Municipal Affairs financial information returns

Morinville



2027 Consolidated Budget

	2024 Actual	2025 Actual	2026 Forecast	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue							
Net Taxation	12,979,685	14,273,059	15,764,277	15,764,277	17,279,645	17,625,239	18,153,995
Franchise Fees	2,108,440	2,132,689	2,307,051	2,258,525	2,336,656	2,385,727	2,435,827
Sales to Other Governments	966,647	1,066,979	957,271	1,037,648	1,214,759	1,312,103	1,340,656
Government Transfers	1,730,972	1,845,572	1,662,165	1,797,020	1,813,577	1,800,406	1,821,549
Penalties & Fines	274,802	290,044	355,471	252,000	317,672	324,233	330,956
Development Fees & Permits	424,162	331,444	335,499	207,400	243,500	216,871	217,584
Rentals	338,146	357,661	452,144	376,718	408,520	422,607	435,944
Investment Income	516,776	552,418	338,682	400,000	400,000	410,000	420,250
Sales & User Charges	490,065	584,949	506,252	415,228	419,159	432,415	423,130
Other Revenues	397,591	571,300	444,217	452,808	383,833	367,647	327,783
Water, Wastewater & Solid Waste Fees	7,828,443	8,190,634	8,883,830	8,745,966	9,123,665	9,296,494	9,468,983
Total Revenue	**28,055,729**	**30,646,749**	**32,006,858**	**31,707,590**	**33,940,986**	**34,593,742**	**35,376,658**
Expense							
Salaries, Wages, Benefits & Training	11,548,382	12,070,649	12,291,817	13,942,904	15,164,471	15,538,989	15,706,448
Contracted & General Services	4,308,741	5,185,205	5,717,568	5,984,915	6,438,493	7,335,296	6,369,268
Materials, Goods & Utilities	5,072,220	5,542,372	5,412,695	6,130,528	6,303,967	6,192,927	6,342,210
Interest on Long-Term Debt	490,433	458,486	425,828	425,828	450,470	460,764	409,594
Purchases from Other Governments	1,403,488	1,569,905	2,094,555	2,245,961	2,013,191	2,055,468	2,098,633
Bank Charges & Short-Term Interest	14,209	37,566	24,964	16,047	15,873	12,955	13,276
Other Expenses	348,815	302,661	214,950	(15,621)	48,307	21,358	29,116
– Morinville Community Library	559,096	593,008	614,132	614,132	618,178	631,160	644,414
– Morinville Historical Society	113,516	116,903	118,657	118,657	121,864	124,424	127,037
– Salary Attrition (included in other expenses)	–	–	–	(395,500)	(400,000)	(440,804)	(449,620)
Total Expense	**23,858,900**	**25,876,755**	**26,915,165**	**29,463,351**	**31,174,814**	**32,373,341**	**31,739,995**
Net Before Other Expenditures	**4,196,829**	**4,769,994**	**5,091,693**	**2,244,239**	**2,766,172**	**2,220,400**	**3,636,663**
Other Expenditures (Revenues)							
Debt Principal	1,035,753	1,096,928	1,128,880	1,128,880	1,208,169	1,526,976	1,576,864
Federal Capital Grants	(619,318)	(680,750)	(720,000)	(720,000)	(688,290)	(702,056)	(716,097)
Transfers from Operating Reserves	–	–	–	–	(700,000)	(1,550,000)	(750,000)
Transfers from Offsite Levies	–	–	–	–	(274,819)	(565,068)	(586,284)
Transfers to Reserves	3,814,351	3,186,785	1,835,359	1,835,359	125,000	125,000	125,000
Transfers to the Capital Budget	–	–	–	–	3,096,112	3,385,548	3,987,180
Net Total	**–**	**1,167,031**	**2,847,454**	**–**	**–**	**–**	**–**

2027 Consolidated Budget: At a Glance

2027 Budget compared with the 2026 Budget

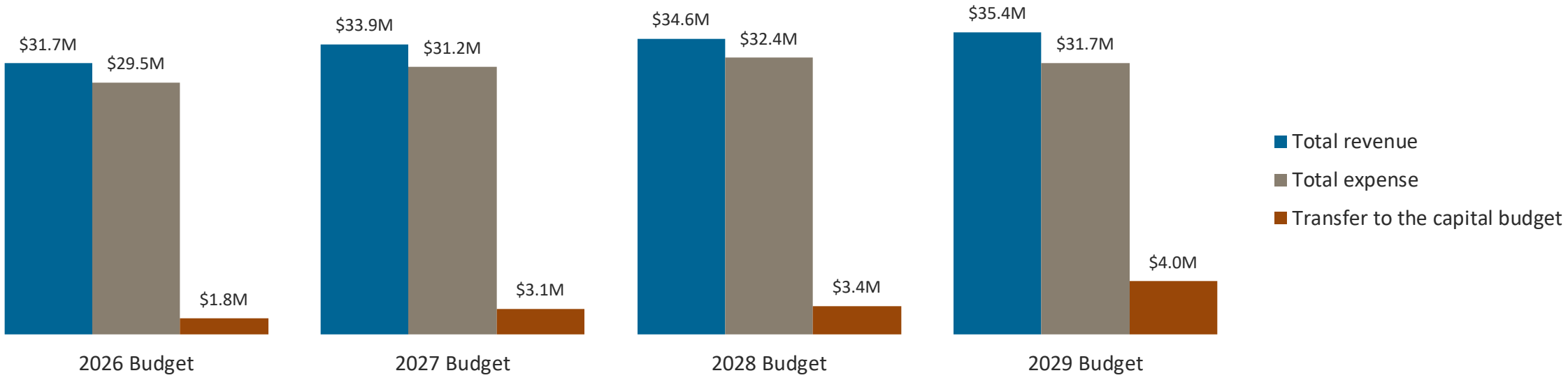
TOTAL REVENUE
$33.94M
+$2.23M (+7.0%)

TOTAL EXPENSE
$31.17M
+$1.71M (+5.8%)

NET TAXATION
$17.28M
+$1.52M (+9.6%)

CAPITAL TRANSFER
$3.10M
+$1.26M (+68.7%)

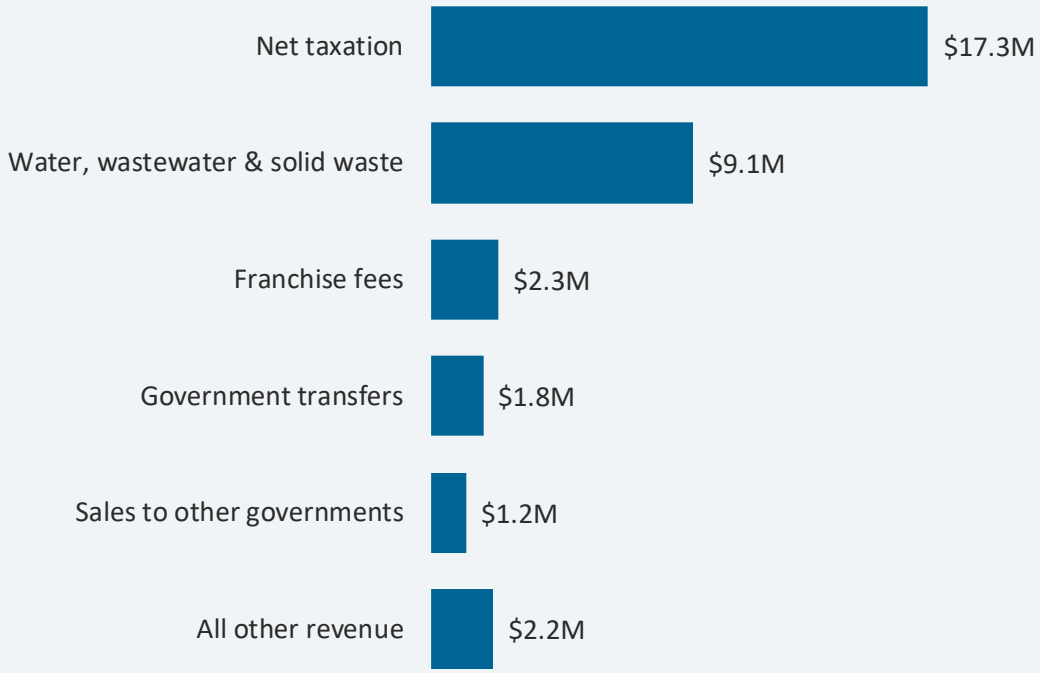
Three-year outlook



2027 Consolidated Budget: Revenue and Expense

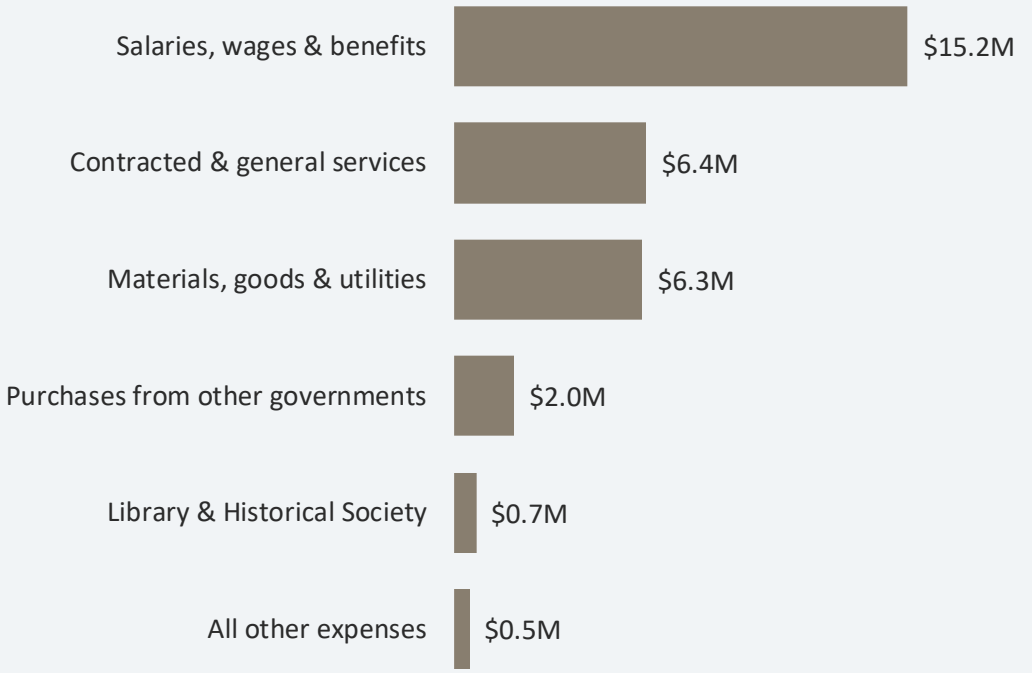
Where the money comes from, and where it goes

REVENUE BY SOURCE — $33.94M



Net taxation funds about half of 2027 revenue.

EXPENSE BY TYPE — $31.17M



People costs are just under half of 2027 expense.

2027 Budget Overview: Corporate Variance Analysis

Key variances: 2027 compared with the 2026 Budget

Adds budget pressure | Offsets budget pressure

1	Salaries, Wages and Benefits	Expense increase	+$1,221,567
2	Utility funding for municipal operations	Expense decrease	–$412,646
3	Assessment base changes	Revenue increase	+$1,011,453
4	Policing Contract	Expense increase	+$93,117

2027 Budget Overview: Corporate Variance Analysis

Explaining the variances (1 of 2)

1 Salaries, Wages and Benefits

Increase of $1,221,567

WHY

- Implementation of the 2026 Compensation Review & 2027 inflationary adjustments
- Annual review and reconciliation of employee compensation allocations to ensure salary, wage, and benefit costs are accurately distributed
- Adjustments to departmental budgets where discrepancies have been identified to ensure costs are reflected in the appropriate areas
- Addition of needs-based business cases

2 Elimination of utility funding for municipal operations

Decrease of $412,646

WHY

- Historically, utility revenues were used to offset a portion of municipal operating expenses
- In 2027, taxation revenue fully funds municipal operations, eliminating the need to offset municipal expenses with utility revenue
- Utility revenues can now fully support future infrastructure investment

3 Assessment Base Adjustments

Increase of $1,011,453

WHY

- Anticipated increases in property assessment values, including market value increases and assessment growth
- Increased assessment values help offset the additional taxation requirement associated with the proposed budget, reducing the corresponding impact on municipal property tax rates

2027 Budget Overview: Corporate Variance Analysis

Explaining the variances (2 of 2)

4 Policing Contract

Increase of $93,117

WHY

- The 2027 policing budget is based on RCMP cost projections and historical expenditure trends.
- The budget includes a provision for anticipated retroactive salary adjustments, spread over two years, consistent with Morinville's previous treatment of retroactive pay.

Municipal Context: Why It Matters for This Budget

Morinville runs lean, but our infrastructure is falling behind

Per resident, compared with the eight Alberta towns and cities closest in size: population isn't the only factor, but it's a fair basis for budgets

VALUE FOR TAX DOLLARS

11%

below peer median operating cost per resident, with the third-lowest cost growth since 2021

SO WHAT

Morinville's strong operating cost position provides a solid foundation for future planning. Operating expenditures are targeted, rather than across-the-board increases.

INFRASTRUCTURE

$0.65

reinvested for every $1.00 of asset wear; 50% of asset value used up, the highest in the group

SO WHAT

Our assets are wearing out faster than we renew them. That is why 83% of new tax revenue goes to infrastructure.

TAX BASE

87%

of assessment is residential, compared with 76% for the typical peer

SO WHAT

Residential property owners bear a disproportionate share of the municipal taxation requirement. Non-residential assessment growth would help distribute the tax burden more equitably

WHAT THIS MEANS FOR 2027 **Keep operations lean, invest steadily in infrastructure, and grow the non-residential tax base.**

Source: Alberta Municipal Affairs financial information returns, 2021–2025. Peers: the eight Alberta towns and cities closest in size. Details on the following slides.

Municipal Context – where the numbers come from

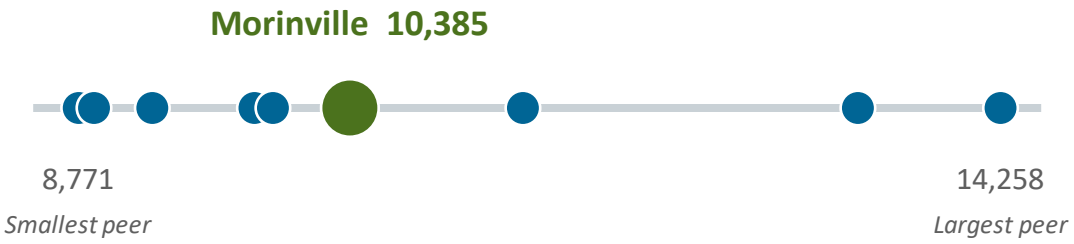
Closed fiscal years 2020 to 2025, as reported to Alberta Municipal Affairs

Community	2025 Population
Coaldale	8,771
Taber	8,862
Olds	9,209
Hinton	9,817
Whitecourt	9,927
Morinville	**10,385**
Blackfalds	11,415
Wetaskiwin	13,409
Lacombe	14,258

Reporting period

- Figures are for fiscal years 2020 to 2025 (the most recently closed and reported year).
- 2026 is not included because the fiscal year is still open and its results have not yet been reported.
- Capital additions and other changes made in 2026 are not reflected.

WHERE MORINVILLE SITS IN THE PEER GROUP



Source: Alberta Municipal Affairs financial information returns, 2021–2025. Peers: the eight Alberta towns and cities closest in size.

Morinville at a Glance

Morinville delivers services for less, and has kept cost growth low

2025, compared with the median of eight peer towns and cities

OPERATING COST

$2,506

operating cost per resident

11% below the peer median of $2,805

A full range of services for less than the typical peer.

KEY RESULT

COST GROWTH

~4.7%

average yearly increase per resident, 2021 to 2025

Below the typical peer (about 6.2% a year)

Costs held below most comparable towns while maintaining service levels.

DEBT

$5.3M

debt paid down, 2020 to 2025

Responsible use of debt

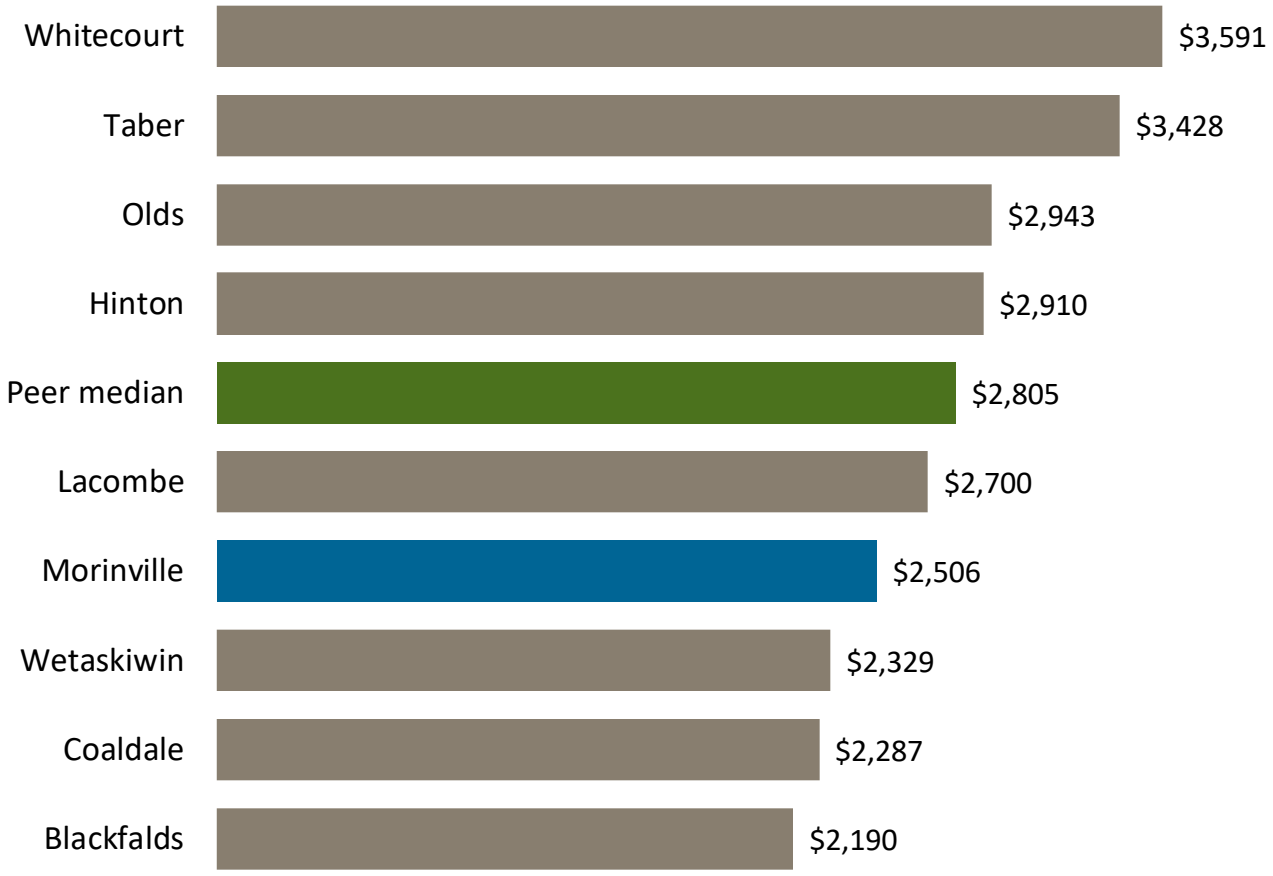
Lower debt gives more room to fund infrastructure renewal.

NEXT **Two opportunities: renewing infrastructure and growing the commercial and industrial tax base.**

Source: Alberta Municipal Affairs financial information returns, 2021–2025. Peers: the eight Alberta towns and cities closest in size.

Operating cost per resident

Total operating expenses ÷ population, 2025



WHAT THIS MEANS FOR MORINVILLE

$2,506

per resident, 11% below the peer median of $2,805

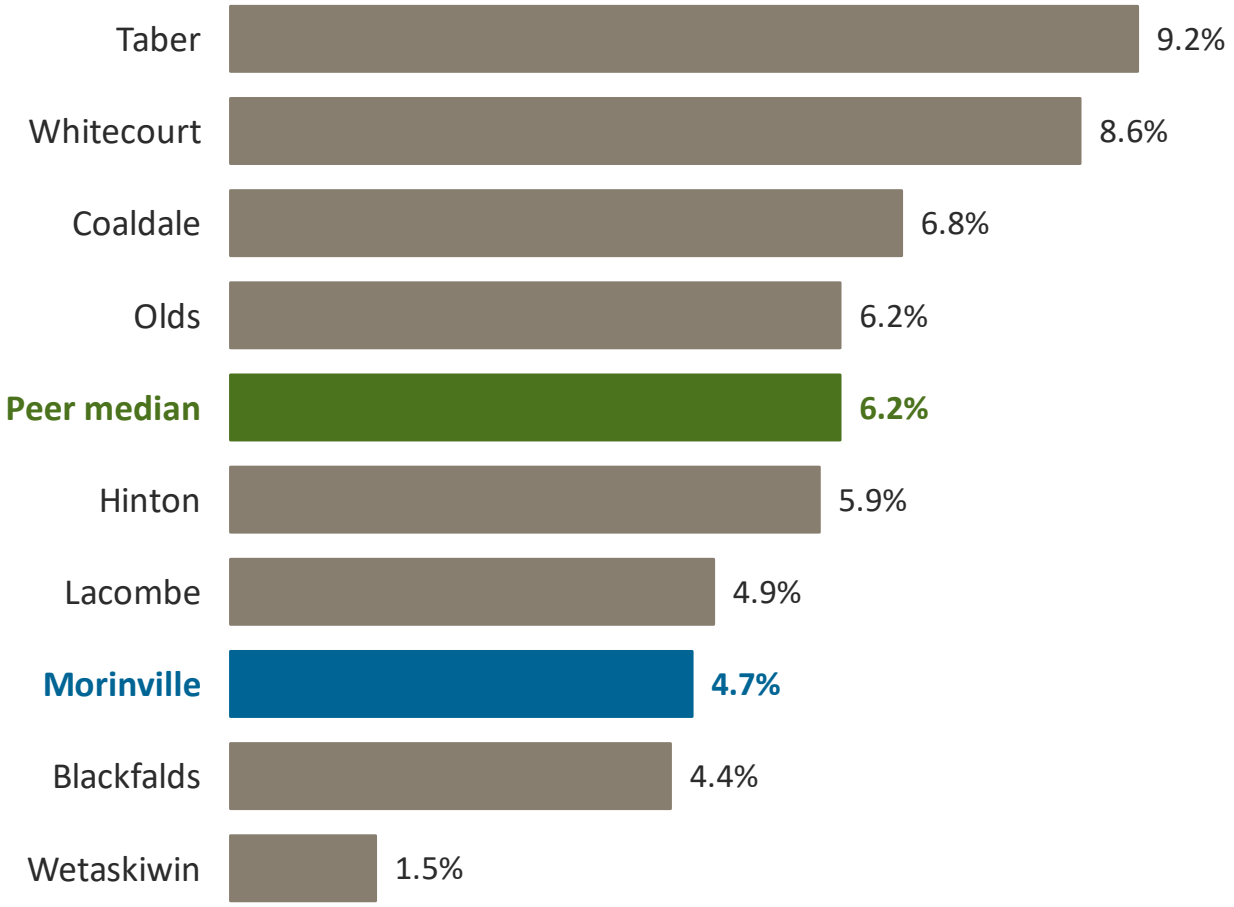
Across all residents, that is about $3.1M a year less than Morinville would spend at the peer median.

Capital spending and amortization (the yearly wear on assets) are left out, so this compares only operational costs.

Source: Alberta Municipal Affairs financial information returns, 2021–2025. Peers: the eight Alberta towns and cities closest in size.

Growth in operating cost per resident

Average yearly increase in operating cost per resident, 2021 to 2025



WHAT THIS MEANS FOR MORINVILLE

~4.7%

average yearly increase per resident, 2021 to 2025

Below the typical peer (about 6.2% a year), and the third-smallest increase in the group

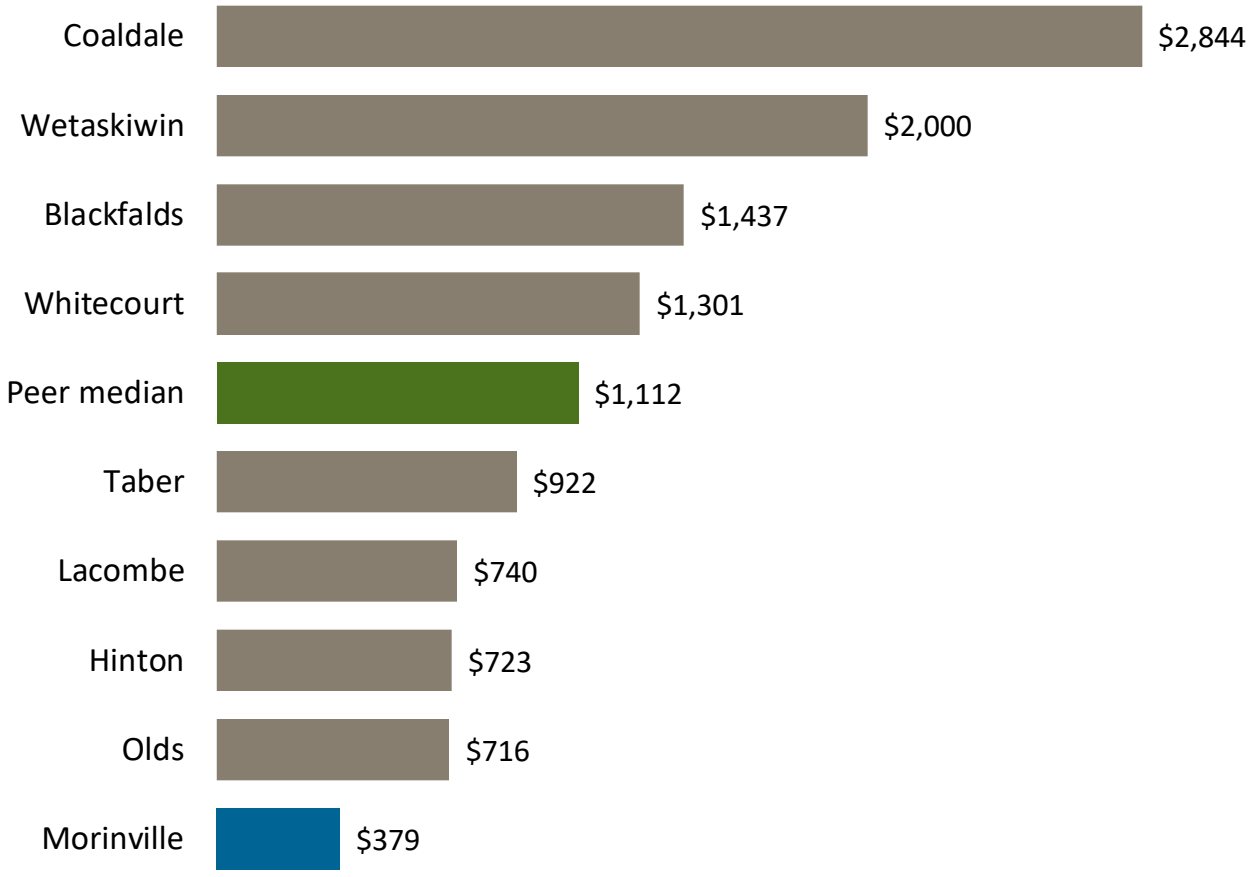
Every municipality faced rising wages, fuel, materials and insurance costs over these four years.

At the peer median growth rate, Morinville would be spending about $139 more per resident, or roughly $1.4M more in 2025.

Source: Alberta Municipal Affairs financial information returns, 2021–2025. Peers: the eight Alberta towns and cities closest in size. Average yearly increase is the compound annual rate over the four years.

Capital investment per resident

New and replaced capital assets ÷ population, average of 2021 to 2025



WHAT THIS MEANS FOR MORINVILLE

$379

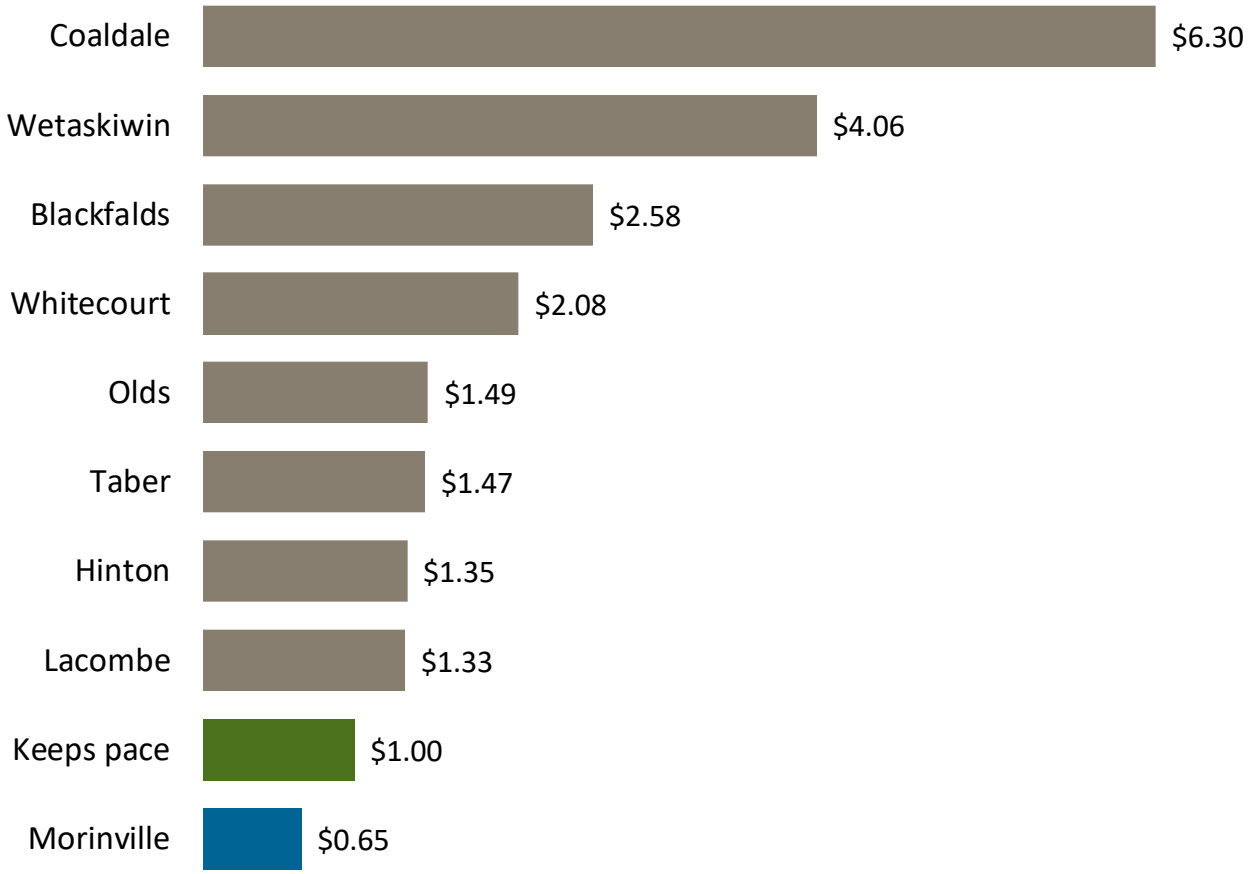
per resident per year. Peer median $1,112, roughly 2.9 times as much

Investing at the peer median would mean approximately $7.6M more each year. A planned increase in capital spending will move Morinville closer to where it needs to be.

Source: Alberta Municipal Affairs financial information returns, 2021–2025. Peers: the eight Alberta towns and cities closest in size.

Reinvesting in what we have

Capital invested for every $1.00 of asset wear (amortization), 2021 to 2025



WHAT THIS MEANS FOR MORINVILLE

$0.65

reinvested for every $1.00 of asset wear. Peer median $1.79

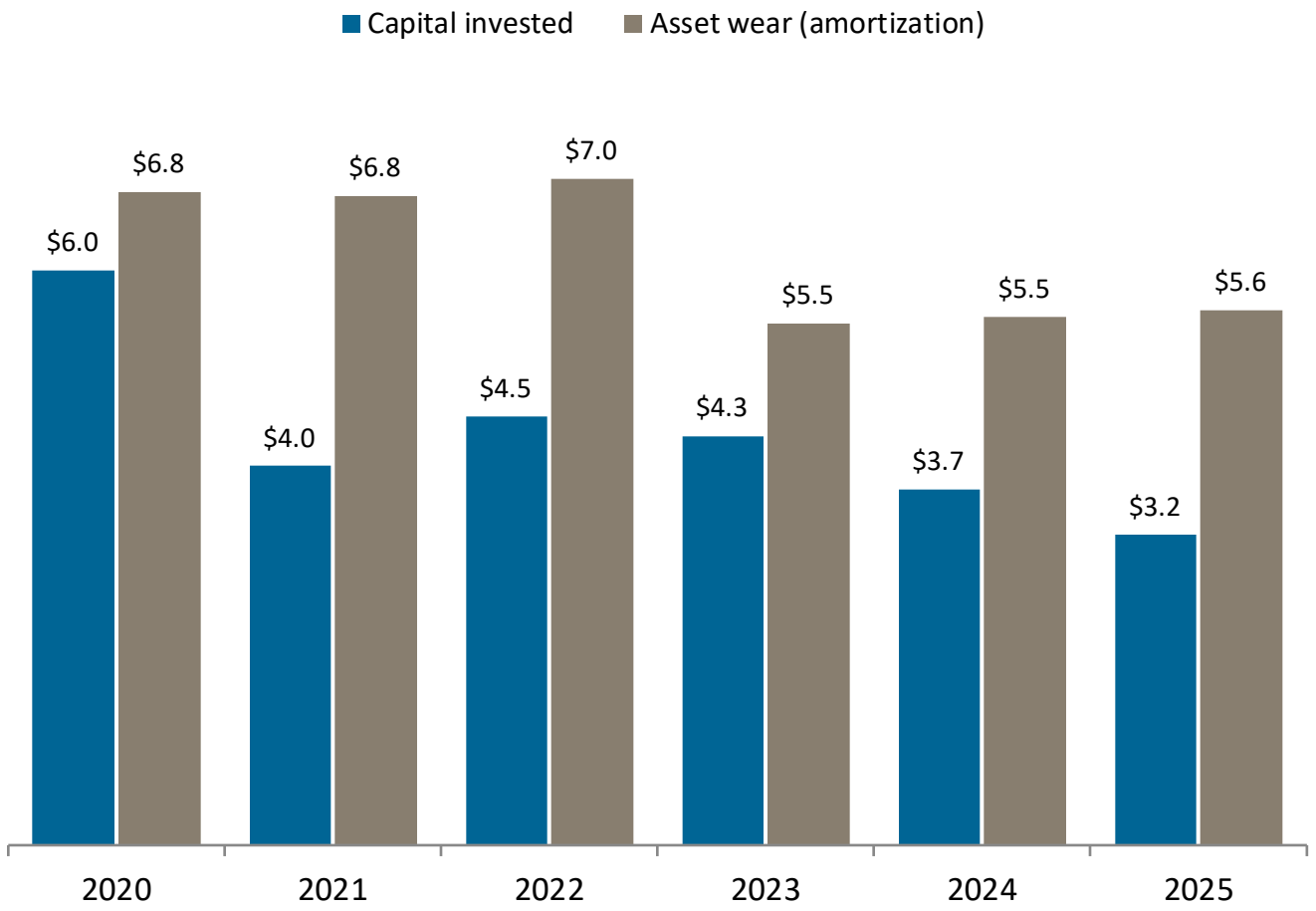
Every peer reinvested more than $1.00. Below $1.00, assets are being used up a little faster than they are being renewed.

Keeping pace would have taken about $2.1M a year more than Morinville invested on average since 2021. Because wear is based on original cost, this is a minimum.

Source: Alberta Municipal Affairs financial information returns, 2021–2025. Peers: the eight Alberta towns and cities closest in size.

Capital invested and asset wear

Morinville capital invested compared with amortization, 2020 to 2025 ($ millions)



WHAT THIS MEANS FOR MORINVILLE

6 of 6

years in which capital invested was less than the value of assets used up

Yearly amortization fell from $7.0M in 2022 to $5.5M in 2023 as older assets reached the end of their accounting life. Assets still in use with no yearly charge will still need to be replaced.

Source: Alberta Municipal Affairs financial information returns, 2021–2025. Peers: the eight Alberta towns and cities closest in size.

How the tax burden is shared

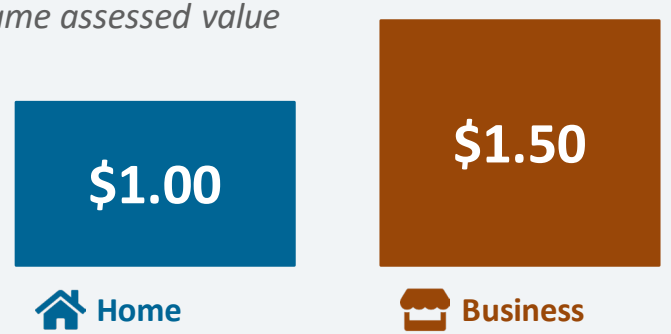
Residential and non-residential property

HOW IT WORKS

1. Every property in Morinville is classified as either residential (homes) or non-residential (businesses and industry).
2. The total amount a municipality needs to raise through property tax is shared between those two groups.
3. Each group's share depends mostly on how much of Morinville's total property value it holds.
4. Morinville's ratio is 1.50: for every $1.00 a home pays, a business with the same assessed value pays $1.50.
5. In Morinville, homes make up about 87% of total property value, so homeowners carry most of the tax bill.
6. **When businesses make up a larger share of property value, the bill is spread across more ratepayers and homeowners pay a smaller share.**

TAX RATIO 1.50

Same assessed value



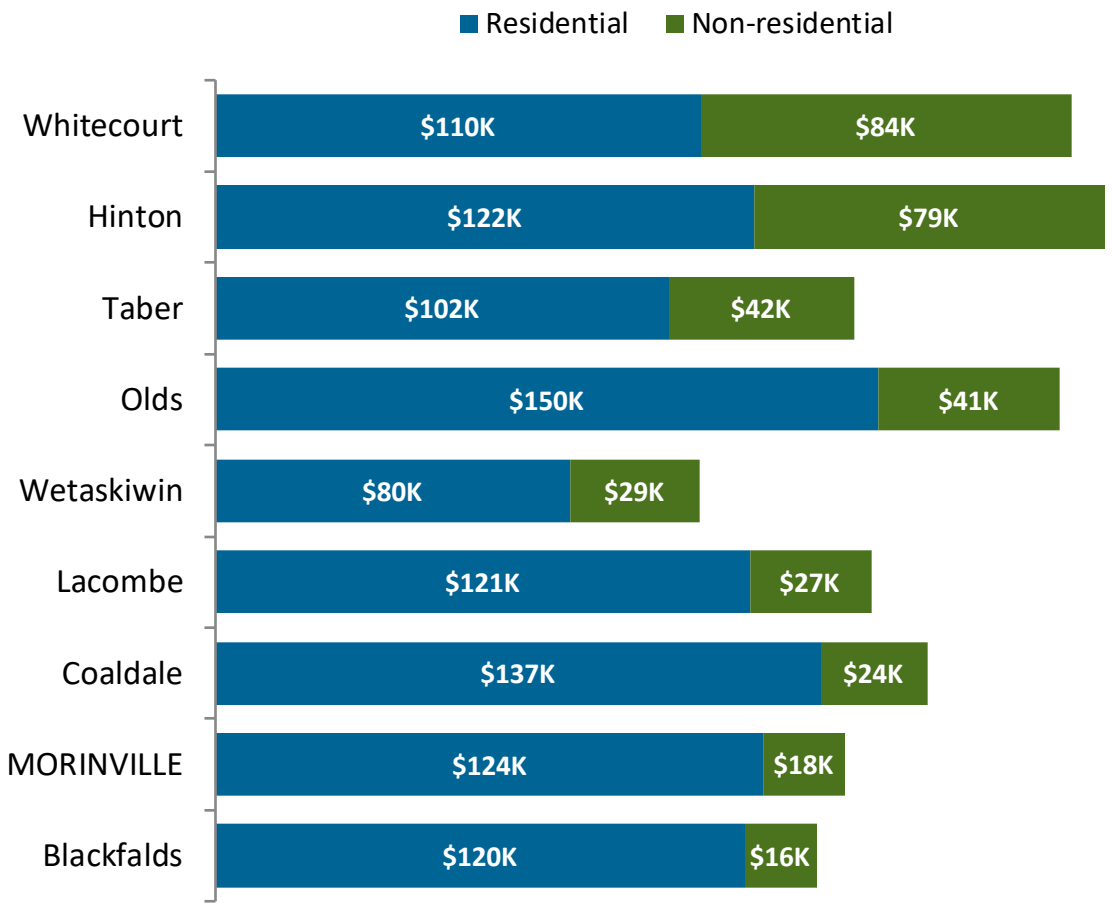
SHARE OF TOTAL PROPERTY VALUE



Homeowners carry most of the tax bill.

Who shares the tax base

Taxable property value per resident by type, 2025



WHAT THIS MEANS FOR MORINVILLE

87%

of Morinville's assessment is residential. Peer median 76%

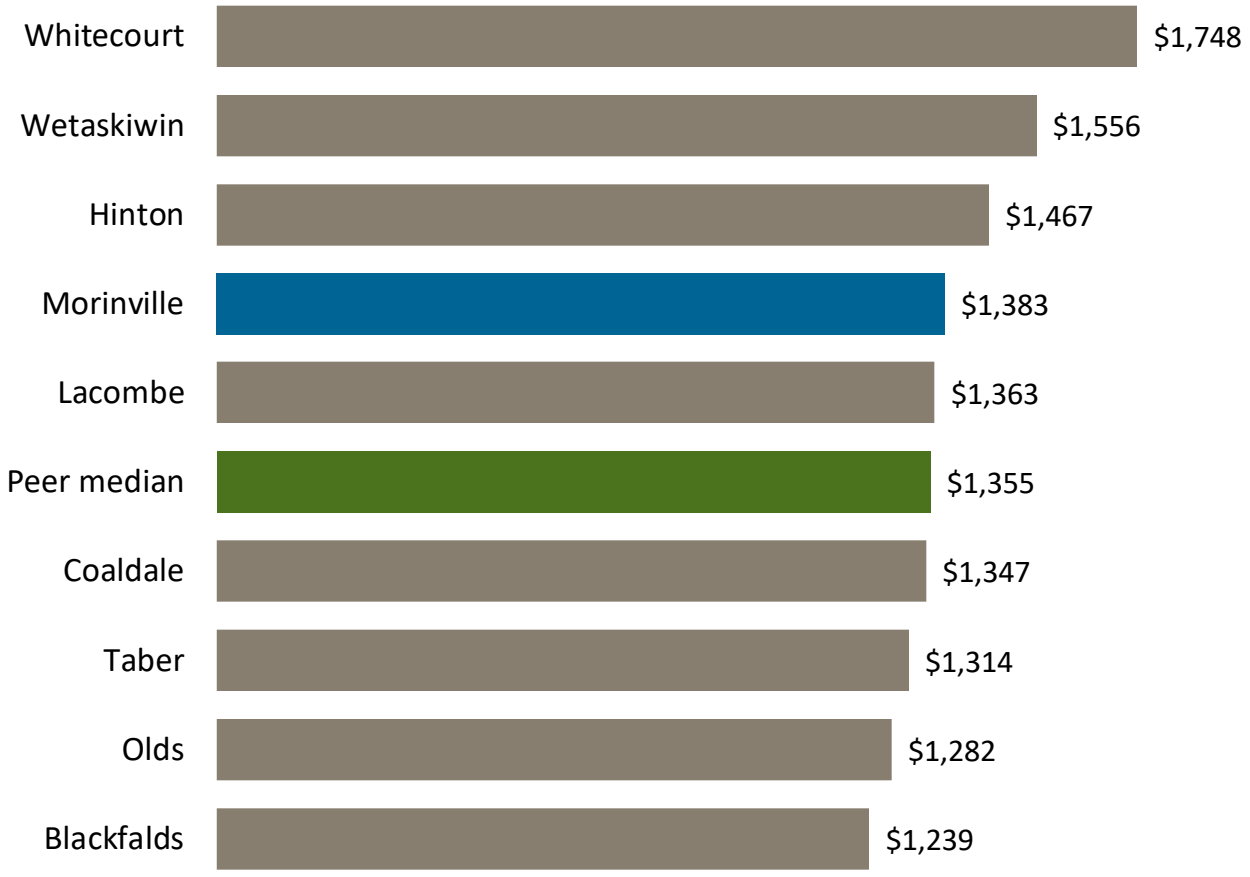
Morinville has $18,210 of commercial and industrial property per resident; the typical peer has $35,037. The residential tax base disproportionately supports municipal operations.

As an illustration, a peer-median base would bring in about $2.3M a year at today's non-residential rate, roughly $218 per resident.

Source: Alberta Municipal Affairs financial information returns, 2021–2025. Peers: the eight Alberta towns and cities closest in size.

Municipal property tax per resident

Net municipal property tax ÷ population, 2025



WHAT THIS MEANS FOR MORINVILLE

$1,383

municipal property tax per resident. Peer median $1,355

Total taxes are in line with similar towns. The main difference is the mix of who pays: in most peer towns, commercial and industrial properties make up a larger share of the tax base.

Source: Alberta Municipal Affairs financial information returns, 2021–2025. Peers: the eight Alberta towns and cities closest in size.

Looking Ahead

Morinville

The 2027 budget builds on our efficiency to invest more in infrastructure

What the peer comparison points to

EFFICIENT SERVICES

Keep it lean

Operating costs per resident are 11% below peers, and cost growth of about 4.7% a year is below the typical peer.

RENEWING INFRASTRUCTURE

Invest steadily

Our peers have consistently invested more in infrastructure, and our assets are wearing out faster than we renew them.

GROWING THE TAX BASE

Broaden who pays

Attracting commercial and industrial assessment so taxes are shared across more ratepayers.

THE DIRECTION **Stay efficient, invest steadily and significantly in infrastructure, and grow the tax base.**

Source: Alberta Municipal Affairs financial information returns, 2021–2025. Peers: the eight Alberta towns and cities closest in size.

2027 BUDGET

Departmental Budget Overviews

A closer look at each department's 2027 budget

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Departmental Budget Overviews

What Council will see in this section

$20K+

Material variances

Variances greater than $20,000, rather than every year-over-year change

BC

Business cases

Changes from proposed business cases, or existing positions moving between departments

KEEP IN MIND **Most Departments show no significant variances unless a business case is being presented.**

Our approach: look at how we deliver services first

1. Improve processes
2. Make better use of technology
3. Reallocate existing resources
4. Find efficiencies within current operations
5. **Add resources: the last resort, not the starting point**

WHERE INVESTMENTS ARE PROPOSED

They reflect identified needs that cannot reasonably be met through these alternatives, or service level changes for Council to consider.

This keeps additional financial capacity focused on infrastructure rather than new ongoing operating costs.

THE RESULT **A budget focused on maintaining established service levels, with targeted investments where a need is demonstrated.**

2027 BUDGET | DIVISION OVERVIEW

Community and Infrastructure Services

Presented by
Darija Slokar, General Manager

Morinville

2027 Budget: Community and Infrastructure Services

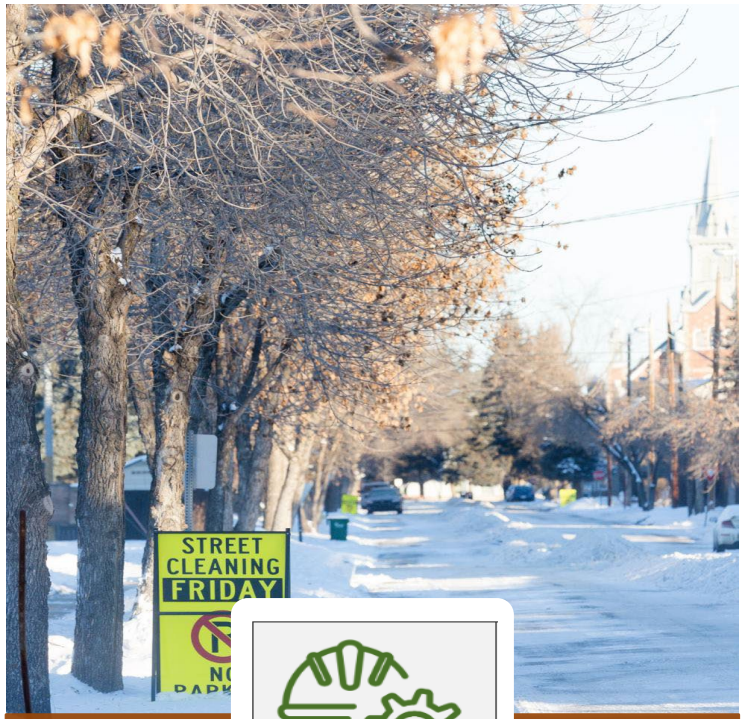
Our Departments



Community Safety Services



Community Services



Infrastructure Services

2027 BUDGET OVERVIEW

Community Safety Services

Morinville



2027 Budget Overview: Community Safety Services

Department at a glance



OUR PURPOSE

Dedicated to incident stabilization, life safety, and protection of property, with a strong focus on public health, safety, and education for all community members.

BUSINESS UNITS

- Fire Services
- Enforcement Services
- Emergency Management
- RCMP Contract

2027 REVENUES

$1,073,584

2027 EXPENDITURES

$4,283,602

2027 NET COST

$3,210,018

2027 Budget Overview: Community Safety Services

Cost of service: Fire Services

Fire Services	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Sales to Other Governments	222,971	249,868	195,270	212,670	217,155	221,752	17,400	9%
Other Revenues	23,474	30,881	12,000	15,000	15,000	15,000	3,000	25%
Total revenue	**246,445**	**280,749**	**207,270**	**227,670**	**232,155**	**236,752**	**20,400**	**10%**
Expenditures								
Salaries, Wages, Benefits & Training	808,121	916,938	946,326	989,376	1,013,415	1,038,180	43,050	5%
Contracted & General Services	44,798	43,206	45,910	52,455	51,409	52,694	6,545	14%
Materials, Goods & Utilities	183,036	182,208	181,638	167,554	173,825	178,128	(14,084)	-8%
Other Expenses	19,811	28,262	27,843	40,110	40,594	41,089	12,267	44%
Total expense	**1,055,766**	**1,170,614**	**1,201,717**	**1,249,495**	**1,279,242**	**1,310,091**	**47,778**	**4%**
Net total	**(809,321)**	**(889,865)**	**(994,447)**	**(1,021,825)**	**(1,047,087)**	**(1,073,339)**	**(27,378)**	

2027 Budget Overview: Community Safety Services

2026 to 2027 significant variances: Fire Services

1 Other Expenses

Increase of $12,267

WHY

- Council direction to increase STARS contribution to $2/capita (May 2026) to include in the 2027 budget process

2027 Budget Overview: Community Safety Services

2027 notable initiatives: Fire Services

1. Implementation of the 2026 Community Safety Services Service Level Review

2. Continued Firefighter and Officer Training Development

2027 Budget Overview: Community Safety Services

Cost of service: Enforcement Services

Enforcement Services	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Penalties & Fines	76,024	38,545	50,000	50,000	50,000	50,000	-	0%
Development Fees & Permits	14,820	7,881	1,000	500	513	525	(500)	-50%
Other Revenue	92,589	124,741	154,250	90,250	92,375	94,553	(64,000)	-41%
Total revenue	**183,433**	**171,167**	**205,250**	**140,750**	**142,888**	**145,078**	**(64,500)**	**-31%**
Expenditures								
Salaries, Wages, Benefits & Training	531,195	618,686	645,640	583,964	595,859	600,935	(61,676)	-10%
Contracted & General Services	65,467	61,317	63,360	64,000	65,225	66,500	640	1%
Materials, Goods & Utilities	44,197	24,629	51,877	47,858	48,336	49,364	(4,019)	-8%
Other Expenses	1,492	1,525	3,300	3,300	3,383	3,467	0	0%
Total expense	**642,351**	**706,157**	**764,177**	**699,122**	**712,802**	**720,266**	**(65,055)**	**-9%**
Net total	**(458,918)**	**(534,990)**	**(558,927)**	**(558,372)**	**(569,915)**	**(575,188)**	**555**	

2027 Budget Overview: Community Safety Services

2026 to 2027 significant variances: Enforcement Services

1 Other Revenue

Decrease of $64,000

WHY

- Reduction of hours for the Gibbons Regional Enforcement contract.

2 Salaries, Wages, Benefits

Decrease of $61,676

WHY

- Reduction of hours for the Gibbons Regional Enforcement contract.

2027 Budget Overview: Community Safety Services

2027 notable initiatives: Enforcement Services

1. Continued implementation of the 2025 Enforcement Services Level Review recommendations

2. Review and update the Community Peace Officer Policy Manual

2027 Budget Overview: Community Safety Services

Cost of service: Emergency Management

Emergency Management	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Sales to Other Governments	23,558	25,824	23,911	27,779	28,473	29,185	3,868	16%
Total revenue	**23,558**	**25,824**	**23,911**	**27,779**	**28,473**	**29,185**	**3,868**	**16%**
Expenditures								
Salaries, Wages, Benefits & Training	52,974	62,450	61,707	60,777	62,638	64,569	(930)	-2%
Contracted & General Services	20,333	13	4,500	2,000	3,500	2,000	(2,500)	-56%
Materials, Goods & Utilities	33,294	35,146	41,375	38,960	39,909	40,882	(2,415)	-6%
Other Expenses	2,502	2,502	2,500	2,600	2,665	2,732	100	4%
Total expense	**109,103**	**100,111**	**110,082**	**104,337**	**108,712**	**110,183**	**(5,745)**	**-5%**
Net total	**(85,545)**	**(74,287)**	**(86,171)**	**(76,558)**	**(80,239)**	**(80,998)**	**9,613**	

2027 Budget Overview: Community Safety Services

2026 to 2027 significant variances: Emergency Management

1

No significant variances to report

2027 Budget Overview: Community Safety Services

2027 notable initiatives: Emergency Management

1. Update Emergency Management Plan and Emergency Management Bylaw with SREMP
2. Development of community Evacuation and Mitigation plans
3. Development of an emergency preparedness education and communication plan

2027 Budget Overview: Community Safety Services

Cost of service: RCMP

RCMP	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Sales to Other Governments	227,768	199,494	229,452	259,305	265,788	272,432	29,853	13%
Government Transfers	383,080	383,080	383,080	383,080	383,080	383,080	0	0%
Penalties & Fines	15,832	9,316	20,000	15,000	15,375	15,759	(5,000)	-25%
Sales & User Charges	14,125	13,385	17,500	20,000	20,500	21,013	2,500	14%
Total revenue	**640,805**	**605,275**	**650,032**	**677,385**	**684,743**	**692,284**	**27,353**	**4%**
Expenditures								
Salaries, Wages, Benefits & Training	352,531	322,826	399,046	412,868	418,603	418,603	13,822	3%
Contracted & General Services	1,410,858	1,560,298	1,644,463	1,807,580	1,850,876	1,820,254	163,117	10%
Materials, Goods & Utilities	0	0	12,101	10,200	10,205	10,210	(1,901)	-16%
Total expense	**1,763,389**	**1,883,124**	**2,055,610**	**2,230,648**	**2,279,683**	**2,249,067**	**175,038**	**9%**
Net total	**(1,122,584)**	**(1,277,849)**	**(1,405,578)**	**(1,553,263)**	**(1,594,940)**	**(1,556,783)**	**(147,685)**	

2027 Budget Overview: Community Safety Services

2026 to 2027 significant variances: RCMP

1 Contracted & General Services

Increase of $163,117

WHY

- Slight increase in the Police Contract
- RCMP collective agreement settlement. Potential retroactive pay.

2027 Budget Overview: Community Safety Services

2027 notable initiatives: RCMP

1. Continue planning and exploring opportunities for the construction of our new RCMP detachment

2. Strengthen coordination between RCMP, Enforcement Services, and Fire Services to advance shared priorities, improve operational effectiveness, and enhance community safety

2027 BUDGET OVERVIEW

Community Services

Morinville



2027 Budget Overview: Community Services

Department at a Glance



OUR PURPOSE

Responsible for a wide range of programs and services, including facility operations and bookings, memberships, event management and social supports.

BUSINESS UNITS

- Community Development
- Recreation Services & Facility Operations
- Family and Community Support Services

2027 REVENUES

$2,110,848

2027 EXPENDITURES

$6,103,418

2027 NET COST

$3,992,570

2027 Budget Overview: Community Services

Cost of service: Community Recreation

Community Recreation	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Government Transfers	-	-	-	-	-	-	-	
Rentals	17,264	22,845	21,504	21,657	21,874	22,092	153	1%
Other Revenue	500		1,800	1,800	1,800	1,800	-	0%
Total revenue	**17,764**	**22,845**	**23,304**	**23,457**	**23,674**	**23,892**	**153**	**1%**
Expenditures								
Salaries, Wages & Benefits	152,183	194,278	242,097	318,575	319,202	327,549	76,478	32%
Contracted & General Services	309	2,286	2,625	3,141	3,208	3,348	516	20%
Materials, Goods & Utilities	2,486	794	14,526	17,186	17,684	18,198	2,660	18%
Other Expenses	27,415	27,459	41,248	42,535	43,120	44,364	1,287	3%
Total expense	**182,393**	**224,817**	**300,496**	**381,437**	**383,214**	**393,459**	**80,941**	**27%**
Net total	**(164,629)**	**(201,972)**	**(277,192)**	**(357,980)**	**(359,540)**	**(369,567)**	**(80,788)**	

2027 Budget Overview: Community Services

2026 to 2027 significant variances: Community Recreation

1

No significant variances to report

2027 Budget Overview: Community Services

2027 notable initiatives: Community Recreation

1. Develop a community groups framework to identify opportunities for collaboration, support and empowerment.
2. Identify opportunities to integrate art, history, and cultural stories into physical installations*
3. Evaluate, develop, and pilot programming in parks and open spaces to provide more opportunities for community participation.
4. Implementation of updated Facility Rental Agreement and Administrative processes to improve user experience
5. Implementation of Outdoor Allocation Policy

*Pending business case approval

2027 Budget Overview: Community Services

Cost of service: Cultural Events

Cultural Events	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Government Transfers	-	-	2,000	2,000	2,000	2,000	-	0%
Other Revenue	6,084	-	11,975	12,095	12,216	12,338	120	1%
Total revenue	**6,084**	**-**	**13,975**	**14,095**	**14,216**	**14,338**	**120**	**1%**
Expenditures								
Salaries, Wages & Benefits	106,067	102,243	112,507	121,862	125,415	129,092	9,355	8%
Contracted & General Services	933	20,786	13,966	9,698	20,871	21,392	(4,268)	-31%
Materials, Goods & Utilities	94,341	96,547	117,650	124,743	116,931	120,190	7,093	6%
Total expense	**201,341**	**219,576**	**244,122**	**256,303**	**263,217**	**270,674**	**12,181**	**5%**
Net total	**(195,257)**	**(219,576)**	**(230,147)**	**(242,208)**	**(249,001)**	**(256,336)**	**(12,060)**	

2027 Budget Overview: Community Services

2026 to 2027 significant variances: Cultural Events

1

No significant variances to report

2027 Budget Overview: Community Services

2027 notable initiatives: Cultural Events

1. Re-envision opportunities for community connections

2. *Strengthen community participation, celebrate cultural diversity and local heritage, and enhance access to inclusive community events and experiences.

*Pending business case approval

2027 Budget Overview: Community Services

Cost of service: Family and Community Support Services

Family and Community Support Services	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Government Transfers	257,197	257,197	257,197	257,197	257,197	257,197	0	0%
Sales & User Charges	90,254	112,729	84,893	84,052	84,052	84,052	(841)	-1%
Other Revenues	11,546	41,186	6,600	6,000	6,000	6,000	(600)	-9%
Total revenue	**358,997**	**411,112**	**348,690**	**347,249**	**347,249**	**347,249**	**(1,441)**	**0%**
Expenditures								
Salaries, Wages & Benefits	391,709	460,289	489,471	559,722	559,262	573,178	70,251	14%
Contracted & General Services	22,951	31,306	35,743	36,380	36,550	36,550	637	2%
Materials, Goods & Utilities	90,693	119,019	101,821	112,835	114,366	115,929	11,014	11%
Bank Charges & Short Term Interest			547	558	570	582	11	2%
Other Expenses	14,248	5,805	16,744	9,310	9,140	9,140	(7,434)	-44%
Total expense	**519,601**	**616,419**	**644,326**	**718,805**	**719,888**	**735,379**	**74,479**	**12%**
Net total	**(160,604)**	**(205,307)**	**(295,636)**	**(371,556)**	**(372,639)**	**(388,130)**	**(75,920)**	

2027 Budget Overview: Community Services

2026 to 2027 significant variances: Family and Community Support Services

1

No significant variances to report

2027 Budget Overview: Community Services

2027 notable initiatives: Family and Community Support Services

1. Community Needs Assessment Implementation Plan finalized, and implementation begins.
2. Review programs and services for alignment with the new FCSS Framework and Community Needs Assessment Implementation Plan.
3. Advance community connection and well-being through the Strengthening Opportunities for Adolescent Resilience, Inclusion and Growth (SOARing) Grant and the Healthy Together initiative.

2027 Budget Overview: Community Services

Cost of service: Morinville Community Cultural Centre

Morinville Community Cultural Centre	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Government Transfers								
Rentals	81,442	91,912	64,064	82,709	86,740	91,077	18,645	29%
Other Revenues	21,597	48,117	25,110	42,973	45,081	47,293	17,863	71%
Total revenue	**103,039**	**140,029**	**89,174**	**125,682**	**131,821**	**138,370**	**36,508**	**41%**
Expenditures								
Salaries, Wages & Benefits	593,120	625,651	702,000	861,306	867,769	872,059	159,306	23%
Contracted & General Services	56,403	62,319	69,531	75,709	78,918	82,331	6,178	9%
Materials, Goods & Utilities	147,004	148,972	155,630	171,259	184,986	192,408	15,629	10%
Other Expenses	329	7,197	1,673	1,715	1,758	1,802	42	3%
Total expense	**796,856**	**844,139**	**928,834**	**1,109,989**	**1,133,430**	**1,148,600**	**181,155**	**20%**
Net total	**(693,817)**	**(704,110)**	**(839,660)**	**(984,307)**	**(1,001,609)**	**(1,010,230)**	**(144,647)**	

2027 Budget Overview: Community Services

2026 to 2027 significant variances: Morinville Community Cultural Centre

1

Salaries, Wages and Benefit

Reallocation of $79,000

WHY

- Expenses moved to align with the cost centre.

2027 Budget Overview: Community Services

2027 notable initiatives: Morinville Community Cultural Centre

1. Morinville Community Cultural Centre marketing campaign.
2. Increase facility utilization through programs, promotion and partnerships.
3. Strengthen the community, renter and event experience.

2027 Budget Overview: Community Services

Cost of service: Morinville Leisure Centre

Morinville Leisure Centre	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Government Transfers	939,352	957,139	973,410	989,958	1,006,787	1,027,930	16,548	2%
Rentals	203,219	208,218	254,311	261,610	269,120	276,847	7,299	3%
Sales & User Charges	340,727	412,362	269,860	271,382	279,257	287,308	1,522	1%
Other Revenue	61,198	16,740	76,868	77,415	77,975	78,549	547	1%
Total revenue	**1,544,496**	**1,594,459**	**1,574,449**	**1,600,365**	**1,633,139**	**1,670,634**	**25,916**	**2%**
Expenditures								
Salaries, Wages & Benefits	1,189,387	1,180,767	1,220,480	1,386,484	1,397,267	1,410,076	166,004	14%
Contracted & General Services	125,559	179,184	162,155	174,017	182,716	191,878	11,862	7%
Materials, Goods & Utilities	290,191	316,557	322,966	355,575	370,763	385,040	32,609	10%
Interest on Long Term Debt	471,955	445,664	418,457	393,366	364,966	335,012	(25,091)	-6%
Other Expenses	22,953	18,548	78,394	100,319	102,335	104,452	21,925	28%
Total expense	**2,100,045**	**2,140,720**	**2,202,452**	**2,409,761**	**2,418,047**	**2,426,458**	**207,309**	**9%**
Net total	**(555,549)**	**(546,261)**	**(628,003)**	**(809,396)**	**(784,908)**	**(755,824)**	**(181,393)**	

2027 Budget Overview: Community Services

2026 to 2027 significant variances: Morinville Leisure Centre

1 Materials, Goods & Utilities

Increase of $32,609

WHY

- Higher operating supply, janitorial and utility costs.

2 Other Expenses

Increase of $21,925

WHY

- The increase reflects the reallocation of items to the appropriate cost centre, increased supplies and the Sturgeon County agreement reserve transfer.

2027 Budget Overview: Community Services

2027 notable initiatives: Morinville Leisure Centre

1. Explore options to expand, diversify, and enhance multipurpose programming, user experience potential, and capacity at Morinville Leisure and Cultural Centre through facility improvements and adjustments.
2. Promote additional membership streams (youth and summer memberships) to increase accessibility and usage of the MLC.
3. Increase participation and retention through recreation and wellness opportunities.

2027 Budget Overview: Community Services

Cost of service: Community Services Administration

Community Services Admin	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Government Transfers	151,342	151,342		0	0	0	(0)	-0%
Rentals	12,662	8,862		0	0	0	(0)	-0%
Sales & User Charges	-	(14)		0	0	0	0	
Total revenue	**164,004**	**160,190**	**0**	**0**	**0**	**0**	**(0)**	**-0%**
Expenditures								
Salaries, Wages & Benefits	292,801	289,708	411,501	346,509	357,617	369,110	(64,992)	-16%
Contracted & General Services	1,134	50,023	6,078	22,563	3,226	3,292	16,485	271%
Materials, Goods & Utilities	2,522	2,351	0	600	0	0	600	0%
Other Expenses	83,523	95,984	110,256	117,409	125,406	134,438	7,153	6%
- Morinville Community Library	559,096	593,008	614,132	618,178	631,160	644,414	4,046	1%
- Morinville Historical Society	113,516	116,903	118,657	121,864	124,424	127,037	3,207	3%
Total expense	**1,052,592**	**1,147,977**	**1,260,624**	**1,227,123**	**1,241,833**	**1,278,291**	**-33,501**	**-3%**
Net total	**(888,588)**	**(987,787)**	**(1,260,624)**	**(1,227,123)**	**(1,241,833)**	**(1,278,291)**	**33,501**	

2027 Budget Overview: Community Services

2026 to 2027 significant variances: Community Services Admin

1

Salaries, Wages and Benefits

Decrease of $64,992

WHY

- Reallocation of position costs from Community Services Administration to the Cultural Centre

2027 Budget Overview: Community Services

2027 notable initiatives: Community Services Administration

1. Community Services Advisory Committee Review

2. Increasing access to Community Grant

2027 BUDGET OVERVIEW

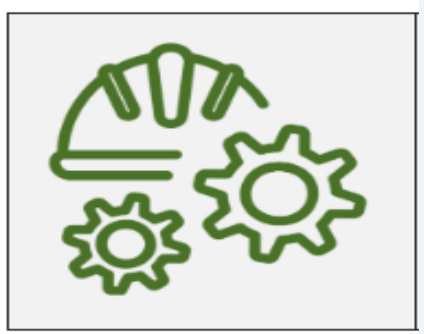
Infrastructure Services

Morinville



2027 Budget Overview: Infrastructure Services

Department at a glance



OUR PURPOSE

Responsible for the maintenance, operation, and construction of municipal assets to provide a safe and quality community.

BUSINESS UNITS

- Infrastructure Projects
- Operations
- Engineering and Utility Services

2027 REVENUES

$9,903,666

2027 EXPENDITURES

$12,319,866

2027 NET COST

$2,416,200

2027 Budget Overview: Infrastructure Services

Cost of service: Public Works

Infrastructure Services	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Expenditures								
Salaries, Wages & Benefits	666,560	637,024	726,289	873,564	889,353	889,360	147,275	20%
Contracted & General Services	93,233	403,481	611,312	133,432	136,394	124,428	(477,880)	-78%
Materials, Goods & Utilities	355,801	405,084	453,570	461,984	476,423	484,888	8,414	2%
Other Expenses	1,430	1,995	3,395	3,395	3,480	3,567	0	0%
Total expense	**1,117,024**	**1,447,584**	**1,794,566**	**1,472,375**	**1,505,650**	**1,502,243**	**(322,191)**	**-18%**
Net total	**(1,117,024)**	**(1,447,584)**	**(1,794,566)**	**(1,472,375)**	**(1,505,650)**	**(1,502,243)**	**322,191**	

2027 Budget Overview: Infrastructure Services

2026 to 2027 significant variances: Public Works

1

Public Works - Contracted Services

Decrease of $477,880

WHY

- Reduction in studies planned for 2027 from 2026.

2027 Budget Overview: Infrastructure Services

2027 notable initiatives: Public Works

1. MLC Lands Concept Plan* – Community amenities needs assessment, future site requirements and updated concept plan for MLC Lands
2. Asset Management Framework and Program Development* – Establish a consistent approach to managing municipal assets and building a sustainable corporate program.
3. IS Facility Architectural Design* – advance detailed design for the recommended facility renovation and expansion to define scope, refine costs and prepare for future construction
4. Maturing Capital Plan Process and Practice

*Pending business case approval

2027 Budget Overview: Infrastructure Services

Cost of service: Roads

Roads	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Other Revenues	15,408	4,619	-	1,566	2,150	-	1,566	100%
Total revenue	**15,408**	**4,619**	**-**	**1,566**	**2,150**	**-**	**1,566**	
Expenditures								
Salaries, Wages & Benefits	587,586	645,838	951,888	987,508	995,184	1,000,406	35,620	4%
Contracted & General Services	255,088	480,823	492,799	500,728	513,246	526,077	7,929	2%
Materials, Goods & Utilities	941,200	929,555	1,122,232	1,129,478	1,171,857	1,201,478	7,246	1%
Interest on Long term debt	-	-	-	30,690	52,865	41,157	30,690	100%
Total expense	**1,783,874**	**2,056,216**	**2,566,919**	**2,648,404**	**2,733,152**	**2,769,118**	**81,485**	**3%**
Net total	**(1,768,466)**	**(2,051,597)**	**(2,566,919)**	**(2,646,838)**	**(2,731,002)**	**(2,769,118)**	**(79,919)**	

2027 Budget Overview: Infrastructure Services

2026 to 2027 significant variances: Roads

1

Interest on Long term debt

Increase of $30,690

WHY

- Addition of payments on debt funding for East Boundary Road Upgrades project (2026).

2027 Budget Overview: Infrastructure Services

2027 notable initiatives: Roads

1. Internal Snow and Ice Policy Annual review - assess operational practices to identify potential improvements to winter maintenance

2. Transportation Master Plan – develop a long-term transportation strategy that identifies network deficiencies, future growth requirements, priority infrastructure improvements and an implementation plan to guide the municipality's transportation investments.

3. Sidewalk and roadway rehabilitation priorities evaluation – review the data and condition ranking to assist in the prioritization of renewal investments

2027 Budget Overview: Infrastructure Services

Cost of service: Open Spaces

Open Spaces	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Rentals	6,000	5,616	12,928	13,199	13,477	13,747	271	2%
Total revenue	**6,000**	**5,616**	**12,928**	**13,199**	**13,477**	**13,747**	**271**	
Expenditures								
Salaries, Wages & Benefits	561,683	642,179	765,552	772,577	776,701	780,960	7,025	1%
Contracted & General Services	106,636	161,888	163,373	163,597	166,862	137,208	224	0.14%
Materials, Goods & Utilities	258,481	327,423	306,962	309,988	318,432	326,864	3,026	1%
Total expense	**926,800**	**1,131,490**	**1,235,887**	**1,246,162**	**1,261,995**	**1,245,032**	**10,275**	**1%**
Net total	**(920,800)**	**(1,125,874)**	**(1,222,959)**	**(1,232,963)**	**(1,248,518)**	**(1,231,285)**	**(10,004)**	

2027 Budget Overview: Infrastructure Services

2026 to 2027 significant variances: Open Spaces

1

No significant variances to report

2027 Budget Overview: Infrastructure Services

2027 notable initiatives: Open Spaces

1. Annual Tree Program Service Level Enhancement* – expand tree planting and replacement activities to improve urban canopy coverage, support tree health, and enhance municipal green spaces
2. FCM Grant Program Tree Planting* – leverage matching grant funding through the FCM to expand tree planting in municipal parks and support long-term urban canopy growth
3. St. Jean Baptiste Park Redevelopment Plan* – Develop a comprehensive park redesign through community engagement and detailed landscape design to guide future improvements.
4. Heritage Lake Seasonal Skating Surface Snow Clearing – Clearing snow from Heritage Lake to provide additional outdoor skating opportunities during winter.

*Pending business case approval

2027 Budget Overview: Infrastructure Services

Cost of service: Sanitary Sewage

Sanitary Sewage	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Water, Wastewater & Solid Waste Fees	2,533,575	2,738,994	3,318,627	3,501,548	3,576,037	3,651,134	182,921	6%
Total revenue	**2,533,575**	**2,738,994**	**3,318,627**	**3,501,548**	**3,576,037**	**3,651,134**	**182,921**	**6%**
Expenditures								
Salaries, Wages & Benefits	311,348	245,242	632,242	533,775	542,967	551,120	(98,467)	-16%
Contracted & General Services		49,778	71,470	73,544	75,382	77,267	2,074	3%
Materials, Goods & Utilities	216,036	161,895	357,977	382,847	390,648	399,477	24,870	7%
Interest on Long term debt				24,924	42,933	33,425	24,924	100%
Purchases from Other Governments	1,403,488	1,569,905	2,245,961	2,013,191	2,055,468	2,098,633	(232,770)	-10%
Total expense	**1,930,872**	**2,026,820**	**3,307,650**	**3,028,281**	**3,107,399**	**3,159,922**	**(279,369)**	**-8%**
Net total	**602,703**	**712,174**	**10,977**	**473,267**	**468,638**	**491,212**	**462,290**	

2027 Budget Overview: Infrastructure Services

2026 to 2027 significant variances: Sanitary Sewage

1

Interest on Long term debt

Increase of $24,924

WHY

- Addition of payments on debt funding for Westwinds Sanitary Line Project (2026).

2027 Budget Overview: Infrastructure Services

2027 notable initiatives: Sanitary Sewage

1. Expanded residential sanitary CCTV inspection service* – introduce an enhanced level of service by providing residents with access to municipal CCTV inspections of their residential sanitary sewer service lines.

*Pending business case approval

2027 Budget Overview: Infrastructure Services

Cost of service: Water

Water	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Water, Wastewater & Solid Waste Fees	3,388,457	3,496,381	3,477,269	3,594,081	3,672,579	3,749,703	116,812	3%
Sales to Other Governments	507,019	607,223	602,716	732,574	760,477	777,077	129,858	22%
Penalties & Fines	32,095	31,125	32,000	32,672	33,358	34,059	672	2%
Other Revenues	0	247						
Total revenue	**3,927,571**	**4,134,976**	**4,111,985**	**4,359,327**	**4,466,414**	**4,560,839**	**247,342**	**6%**
Expenditures								
Salaries, Wages & Benefits	641,099	727,100	772,352	910,249	926,206	940,572	137,897	18%
Contracted & General Services	28,840	62,558	78,886	79,096	80,757	83,016	210	0%
Materials, Goods & Utilities	1,621,606	1,950,039	1,926,144	1,978,623	2,027,891	2,072,694	52,479	3%
Other Expenses	1,524	2,375	3,500	3,574	3,648	3,735	74	2%
Total expense	**2,293,069**	**2,742,072**	**2,780,882**	**2,971,542**	**3,038,502**	**3,100,017**	**190,660**	**7%**
Net total	**1,634,502**	**1,392,904**	**1,331,103**	**1,387,785**	**1,427,912**	**1,460,822**	**56,682**	

2027 Budget Overview: Infrastructure Services

2026 to 2027 significant variances: Water

1

Sales to Other Governments

Increase of $129,858

WHY

- Increase in revenue due to an increase in water rates and demand per utility rate model

2027 Budget Overview: Infrastructure Services

2027 notable initiatives: Water

1. Water meter replacement and leak detection improvements – improve water meter reliability, consumption information and identification of potential leaks

2027 Budget Overview: Infrastructure Services

Cost of service: Storm Water

Storm Water	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Water, Wastewater & Solid Waste Fees	933,781	1,069,467	1,202,623	1,082,716	1,082,716	1,082,716	(119,907)	-10%
Total revenue	**933,781**	**1,069,467**	**1,202,623**	**1,082,716**	**1,082,716**	**1,082,716**	**(119,907)**	**-10%**
Expenditures								
Salaries, Wages & Benefits	121,745	115,496	142,682	136,423	137,247	138,106	(6,259)	-4%
Contracted & General Services	56,211	46,506	79,331	81,229	83,260	85,341	1,898	2%
Materials, Goods & Utilities	61,730	57,371	102,434	121,606	125,489	134,132	19,172	19%
Total expense	**239,686**	**219,373**	**324,447**	**339,258**	**345,996**	**357,579**	**14,811**	**5%**
Net total	**694,095**	**850,094**	**878,176**	**743,458**	**736,720**	**725,137**	**(134,718)**	

2027 Budget Overview: Infrastructure Services

2026 to 2027 significant variances: Storm Water

1

No significant variances to report

2027 Budget Overview: Infrastructure Services

2027 notable initiatives: Storm Water

1. Maintenance work required at Stormwater Lift Station #1 – undertake necessary maintenance and rehabilitation to address deteriorating concrete infrastructure and other identified deficiencies.

2027 Budget Overview: Infrastructure Services

Cost of service: Solid Waste

Solid Waste	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Water, Wastewater & Solid Waste Fees	972,630	885,791	747,447	945,310	965,162	985,430	197,863	26%
Total revenue	**972,630**	**885,791**	**747,447**	**945,310**	**965,162**	**985,430**	**197,863**	**26%**
Expenditures								
Contracted & General Services	690,473	602,408	639,379	610,910	625,082	638,238	(28,469)	-4%
Materials, Goods & Utilities	1,470	1,200	2,832	2,934	3,039	3,148	102	4%
Total expense	**691,943**	**603,608**	**642,211**	**613,844**	**628,121**	**641,386**	**(28,367)**	**-4%**
Net total	**280,687**	**282,183**	**105,236**	**331,466**	**337,041**	**344,044**	**226,230**	

2027 Budget Overview: Infrastructure Services

2026 to 2027 significant variances: Solid Waste

1

Water, Wastewater & Solid Waste Fees

Increase of $197,863

WHY

- Increases to fee revenue is based on increases in rates and resident consumption projections.

NEEDS-BASED BUSINESS CASE

Corporate Asset Management Program

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

WHY IT'S IN THE 2027 BUDGET

Roads, water, parks and facilities are Morinville's largest investments, and senior governments increasingly expect proven asset management when awarding infrastructure funding. A dedicated resource will turn the framework into a practice that protects those investments and keeps Morinville grant-ready.

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

Needs-Based Business Case: Corporate Asset Management Program

Why: turning the asset management framework into a working corporate program

WHAT IS PROPOSED Establish a permanent Corporate Asset Management Program, led by a dedicated Asset Management resource.

i The situation today

- Morinville has developed an Asset Management Framework
- Responsibility is spread across departments and staff with other primary duties
- Asset inventories, condition data and lifecycle plans vary in maturity

! Issues & concerns

- Capital and maintenance decisions rely on individual knowledge, not consistent data
- Hard to forecast capital needs and set reserve levels
- Ongoing reliance on consultants; knowledge is not retained

+ Risk & opportunity

IF NOT FUNDED

The framework stalls, decisions stay reactive and grant readiness suffers

OPPORTUNITY

Defensible capital priorities, better reserve forecasting and stronger grant applications

Alignment with anticipated mandatory Provincial requirements for Asset Management Programs.

Needs-Based Business Case: Corporate Asset Management Program

Options considered

NOT CHOSEN

Assign to existing employees
No budget increase, but slow, inconsistent and without clear accountability.

NOT CHOSEN

Consultant-led
Specialized expertise, but high ongoing cost and no lasting internal knowledge.

NOT CHOSEN

Temporary position
Short-term capacity, but asset management is ongoing; knowledge and momentum would be lost.

RECOMMENDED

Permanent program and Coordinator
Clear accountability, retained expertise and the only sustainable option.

Expected outcomes

1 YEARS 1 TO 2

Governance and data standards set, inventories consolidated, condition program and training, first State of Infrastructure report

2 YEARS 2 TO 3

Corporate and asset-class plans, levels of service, and capital forecasts tied to asset data

3 LONG TERM

Defensible capital priorities, better reserve forecasting and less reactive maintenance

Needs-Based Business Case: Corporate Asset Management Program

The ask and what it delivers

R For residents

- ✓ More reliable roads, water, parks and facilities
- ✓ Funding directed to the areas of greatest need
- ✓ Clearer information on infrastructure condition and needs

O For the organization

- ✓ Consistent asset data across departments
- ✓ Capital planning tied to long-term financial forecasts
- ✓ Annual State of Infrastructure reporting

THE ASK

Establish a permanent Corporate Asset Management Program

$123,039

in 2027, ongoing

2028: $126,322 | 2029: $130,673

2027 BUDGET | DIVISION OVERVIEW

Corporate and Planning Services

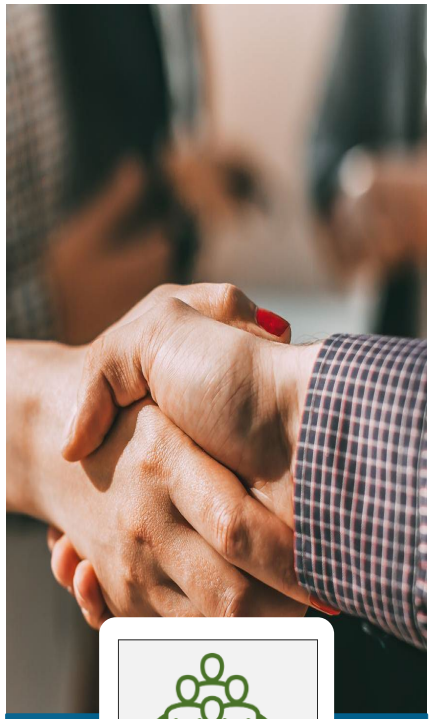
Presented by

Travis Nosko, General Manager

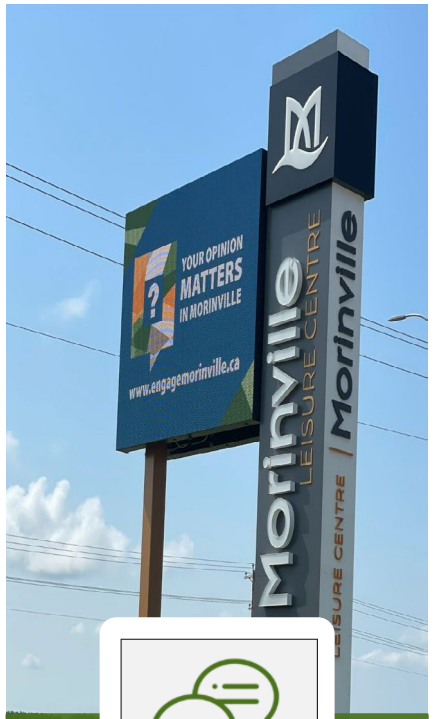
Morinville

2027 Budget: Corporate and Planning Services

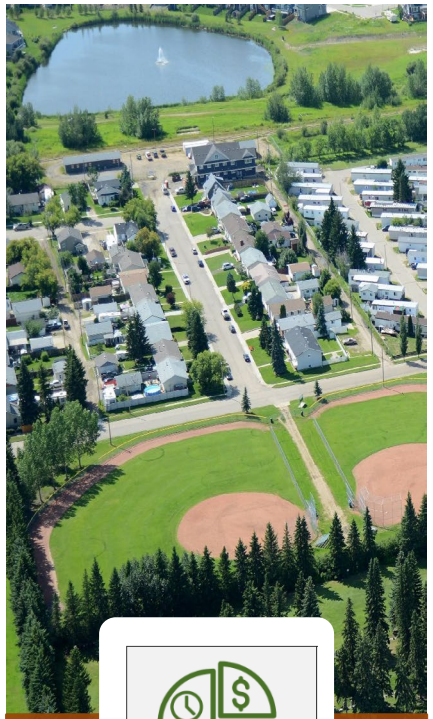
Our departments



Human Resource Services



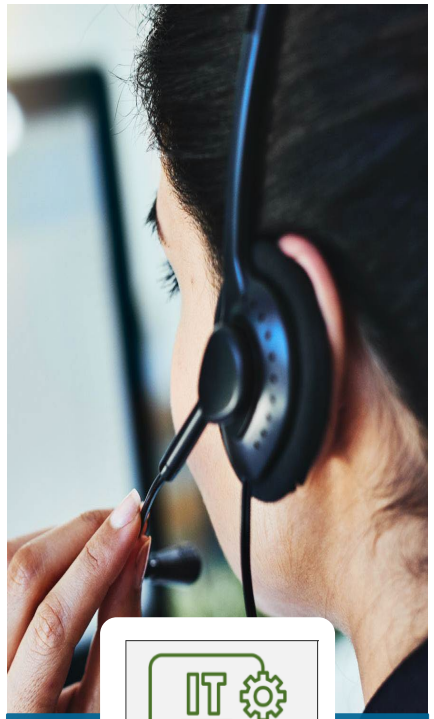
Communications & Legislative Services



Financial Services



Planning & Economic Development



Technology Services

2027 BUDGET OVERVIEW

Human Resource Services

Morinville



2027 Budget Overview: Human Resource Services

Department at a glance



OUR PURPOSE

Focused on recruitment, retention, training, employee & labour relations, compensation, benefits, disability management, and health & safety.

BUSINESS UNITS

- **Human Resources**
- **Pay and Benefits**
- **Occupational Health and Safety**

2027 REVENUES

$30,000

2027 EXPENDITURES

$1,226,360

2027 NET COST

$1,196,360

2027 Budget Overview: Human Resource Services

Cost of service: Human Resources

Human Resources	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Sales to Other Governments	37,800	35,700	30,000	30,000	30,000	30,000	0	0%
Total revenue	**37,800**	**35,700**	**30,000**	**30,000**	**30,000**	**30,000**	**0**	**0%**
Expenditures								
Salaries, Wages, Benefits & Training	543,630	505,023	536,432	575,605	590,665	606,166	39,173	7%
Contracted & General Services	66,584	69,842	137,000	110,000	135,800	121,500	(27,000)	-20%
Materials, Goods & Utilities	16			3,300	4,200	4,600	3,300	100%
Other Expenses	3,210	3,291	3,500	2,000	2,500	3,000	(1,500)	-43%
Total expense	**613,440**	**578,156**	**676,932**	**690,905**	**733,165**	**735,266**	**13,973**	**2%**
Net total	**(575,640)**	**(542,456)**	**(646,932)**	**(660,905)**	**(703,165)**	**(705,266)**	**(13,973)**	

2027 Budget Overview: Human Resource Services

2026 to 2027 significant variances: Human Resources

1 **Contracted & General Services**

Decrease of $27,000

WHY

- Lower-cost engagement platform
- Reduction in Employment Expenses

2027 Budget Overview: Human Resource Services

2027 notable initiatives: Human Resources

1. Leadership Alignment
2. Collective Bargaining Preparation
3. Position Description Standardization

2027 Budget Overview: Human Resource Services

Cost of service: Pay and Benefits

Pay and Benefits	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Expenditures								
Salaries, Wages, Benefits & Training	264,186	328,143	286,572	309,366	315,722	322,239	22,794	8%
Contracted & General Services	(1,166)	10,127	16,200	11,200	11,200	1,200	(5,000)	-31%
Materials, Goods & Utilities				2,360	2,500	2,650	2,360	100%
Other Expenses	1,469	1,075	1,600	810	850	900	(790)	-49%
Total expense	**264,489**	**339,345**	**304,372**	**323,736**	**330,273**	**326,989**	**19,364**	**6%**
Net total	**(264,489)**	**(339,345)**	**(304,372)**	**(323,736)**	**(330,273)**	**(326,989)**	**(19,364)**	

2027 Budget Overview: Human Resource Services

2026 to 2027 significant variances: Pay and Benefits

1

No significant variances to report

2027 Budget Overview: Human Resource Services

2027 notable initiatives: Pay and Benefits

1. Dayforce Modernization

2027 Budget Overview: Human Resource Services

Cost of service: Occupational Health and Safety

Occupational Health and Safety	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Cost Recoveries			-	-	-	-	-	
Total revenue	-	-	-	-	-	-	-	
Expenditures								
Salaries, Wages, Benefits & Training	131,722	144,018	184,256	155,759	160,919	166,245	(28,497)	-15%
Contracted & General Services	10,830	7,447	21,000	11,250	11,250	11,250	(9,750)	-46%
Materials, Goods & Utilities	15,195	25,602	32,500	44,360	47,400	50,450	11,860	36%
Other Expenses	450	450	3,000	350	375	400	(2,650)	-88%
Total expense	**158,197**	**177,517**	**240,756**	**211,719**	**219,944**	**228,345**	**(29,037)**	**-12%**
Net total	**(158,197)**	**(177,517)**	**(240,756)**	**(211,719)**	**(219,944)**	**(228,345)**	**29,037**	

2027 Budget Overview: Human Resource Services

2026 to 2027 significant variances: Occupational Health and Safety

1

No significant variances to report

2027 Budget Overview: Human Resource Services

2027 notable initiatives: Occupational Health and Safety

1. OHS program analysis & modernization

2027 BUDGET OVERVIEW

Planning & Economic Development

Morinville



2027 Budget Overview: Planning & Economic Development

Department at a glance



OUR PURPOSE

Focused on long-term planning, facilitating regulatorily compliant development, and economic growth through business attraction and retention.

BUSINESS UNITS

- **Planning and Development Services**
- **Economic Development**

2027 REVENUES

$295,910

2027 EXPENDITURES

$1,061,072

2027 NET COST

$765,162

2027 Budget Overview: Planning & Economic Development

Cost of service: Planning and Development

Planning and Development	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Sales to Other Governments	8,890	10,394	10,210	10,210	10,210	10,210	0	0%
Development Fees & Permits	347,693	263,256	155,400	183,000	183,000	183,000	27,600	18%
Sales and User Charges	120	1,882	1,000	1,000	1,000	1,000	0	0%
Other Revenues	28,193	37,387	36,700	41,700	48,300	15,000	5,000	14%
Total revenue	**384,896**	**312,919**	**203,310**	**235,910**	**242,510**	**209,210**	**32,600**	**16%**
Expenditures								
Salaries, Wages, Benefits & Training	380,280	397,233	476,019	511,393	535,599	491,027	35,374	7%
Contracted & General Services	179,343	142,185	132,500	136,500	146,600	104,200	4,000	3%
Other Expenses	25,864	2,773	3,600	3,200	3,200	3,300	(400)	-11%
Total expense	**585,487**	**542,191**	**612,119**	**651,093**	**685,399**	**598,527**	**38,974**	**6%**
Net total	**(200,591)**	**(229,272)**	**(408,809)**	**(415,183)**	**(442,889)**	**(389,317)**	**(6,374)**	

2027 Budget Overview: Planning & Economic Development

2026 to 2027 significant variances: Planning and Development

1

Development Fees & Permits

Increase of $27,600

WHY

- To align with trends of increased development activity

2027 Budget Overview: Planning & Economic Development

2027 notable initiatives: Planning and Development

1. New Land Use Bylaw project (through 2027)
2. Off-Site Levy Bylaw Update Processes
3. Intermunicipal Development Plan
4. Intermunicipal Collaboration Framework
5. Planning Internship

2027 Budget Overview: Planning & Economic Development

Cost of service: Economic Development

Economic Development	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Business Licenses	61,649	60,308	51,000	60,000	60,000	60,000	9,000	18%
Total revenue	**61,649**	**60,308**	**51,000**	**60,000**	**60,000**	**60,000**	**9,000**	**18%**
Expenditures								
Salaries, Wages, Benefits & Training	251,252	257,545	281,132	294,239	299,366	303,615	13,107	5%
Contracted & General Services	44,108	45,955	46,740	47,840	48,900	51,300	1,100	2%
Materials, Goods & Utilities	3,618	7,065	7,000	7,100	7,300	7,500	100	1%
Other Expenses	42,597	46,870	45,000	60,800	63,000	64,200	15,800	35%
Total expense	**341,575**	**357,435**	**379,872**	**409,979**	**418,566**	**426,615**	**30,107**	**8%**
Net total	**(279,926)**	**(297,127)**	**(328,872)**	**(349,979)**	**(358,566)**	**(366,615)**	**(21,107)**	

2027 Budget Overview: Planning & Economic Development

2026 to 2027 significant variances: Economic Development

1

No significant variances to report

2027 Budget Overview: Planning & Economic Development

2027 notable initiatives: Economic Development

1. Collaborative Economic Development Non-Residential Modelling
2. Commercial and Industrial Attraction Strategy
3. More in Morinville 2.0
4. Highway 642 Proposal

2027 BUDGET OVERVIEW

Communications & Legislative Services

Morinville



2027 Budget Overview: Communications & Legislative Services

Department at a glance



OUR PURPOSE

Serves as the voice of the organization through strategic communications and engagement; supports good governance; builds corporate sponsorships and community partnerships; and manages Morinville's records and information.

BUSINESS UNITS

- Community Engagement
- Communications
- Legislative Services
- Records and Information Management

2027 REVENUES

$62,750

2027 EXPENDITURES

$1,396,048

2027 NET COST

$1,333,298

2027 Budget Overview: Communications & Legislative Services

Cost of service: Communications and Community Engagement

Communications	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Other Revenues	75,156	149,056	91,500	62,500	66,500	57,000	(29,000)	-32%
Total revenue	**75,156**	**149,056**	**91,500**	**62,500**	**66,500**	**57,000**	**(29,000)**	**-32%**
Expenditures								
Salaries, Wages & Benefits	514,638	381,228	408,534	449,118	459,183	465,726	40,584	10%
Contracted & General Services	19,907	90,586	118,000	95,000	97,000	99,000	(23,000)	-19%
Materials, Goods & Utilities	193,148	229,287	246,000	224,500	237,000	238,500	(21,500)	-9%
Other Expenses	1,613	2,753	1,350	1,350	1,450	1,550	0	0%
Total expense	**729,306**	**703,854**	**773,884**	**769,968**	**794,633**	**804,776**	**(3,916)**	**-0.51%**
Net total	**(654,150)**	**(554,798)**	**(682,384)**	**(707,468)**	**(728,133)**	**(747,776)**	**(25,084)**	

2027 Budget Overview: Communications & Legislative Services

2026 to 2027 significant variances: Communications

1 Revenue

Decrease of $29,000

WHY

- Reduction of Third-Party Marketing Campaign

2 Contracted and General Services

Decrease of $23,000

WHY

- No Resident Satisfaction Survey

3 Materials, Goods and Utilities

Decrease of $21,500

WHY

- Reduction of Third-Party Marketing Campaign

2027 Budget Overview: Communications & Legislative Services

2027 notable initiatives: Communications and Community Engagement

1. Storytelling Lens Priority - Plan Development and Implementation
2. Implementation of the Corporate Communications Plan, Social Media Strategy, Internal Comms
3. Community Engagements to support Corporate Business Plan initiatives
4. Community partnership and corporate sponsorship renewal and discovery focus
5. Advertising asset review and development

2027 Budget Overview: Communications & Legislative Services

Cost of service: Information Management

Information Management	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Other Revenue	50	50	250	250	250	250	0	0%
Total revenue	**50**	**50**	**250**	**250**	**250**	**250**	**0**	0%
Expenditures								
Salaries, Wages & Benefits	98,157	212,430	238,333	188,997	190,655	192,372	(49,336)	-21%
Contracted & General Services	36,520	8,424	52,500	63,500	64,100	64,100	11,000	21%
Other Expenses	250	0	600	1,200	600	600	600	100%
Total expense	**134,927**	**220,854**	**291,433**	**253,697**	**255,355**	**257,072**	**(37,736)**	**-13%**
Net total	**(134,877)**	**(220,804)**	**(291,183)**	**(253,447)**	**(255,105)**	**(256,822)**	**37,736**	

2027 Budget Overview: Communications & Legislative Services

2026 to 2027 significant variances: Information Management

1 **Salaries**

Decrease of $49,336

WHY

- Relocation of Administrator costs to Legislative Services

2027 Budget Overview: Communications & Legislative Services

2027 notable initiatives: Information Management

1. Privacy Management Framework Program implementation
2. Records Program Enterprise training and education
3. Property Records Digitization
4. SharePoint efficiencies, automation and library development

2027 Budget Overview: Communications & Legislative Services

Legislative Services	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Expenditures								
Salaries, Wages & Benefits	115,294	187,311	197,895	310,383	316,843	323,551	112,488	57%
Contracted & General Services	1,671	7,559	18,000	44,000	49,000	19,000	26,000	144%
Materials, Goods & Utilities	1,650	46,470	24,000	17,000	16,800	80,000	(7,000)	-29%
Other Expenses	220	320	1,000	1,000	1,000	1,000	0	0%
Total expense	**118,835**	**241,660**	**240,895**	**372,383**	**383,643**	**423,551**	**131,488**	55%
Net total	**(118,835)**	**(241,660)**	**(240,895)**	**(372,383)**	**(383,643)**	**(423,551)**	**(131,488)**	

2027 Budget Overview: Communications & Legislative Services

2026 to 2027 significant variances: Legislative Services

1 Contracted Services

Increase of $26,000

WHY

- 2028 Census Planning

2027 Budget Overview: Communications & Legislative Services

2027 notable initiatives: Legislative Services

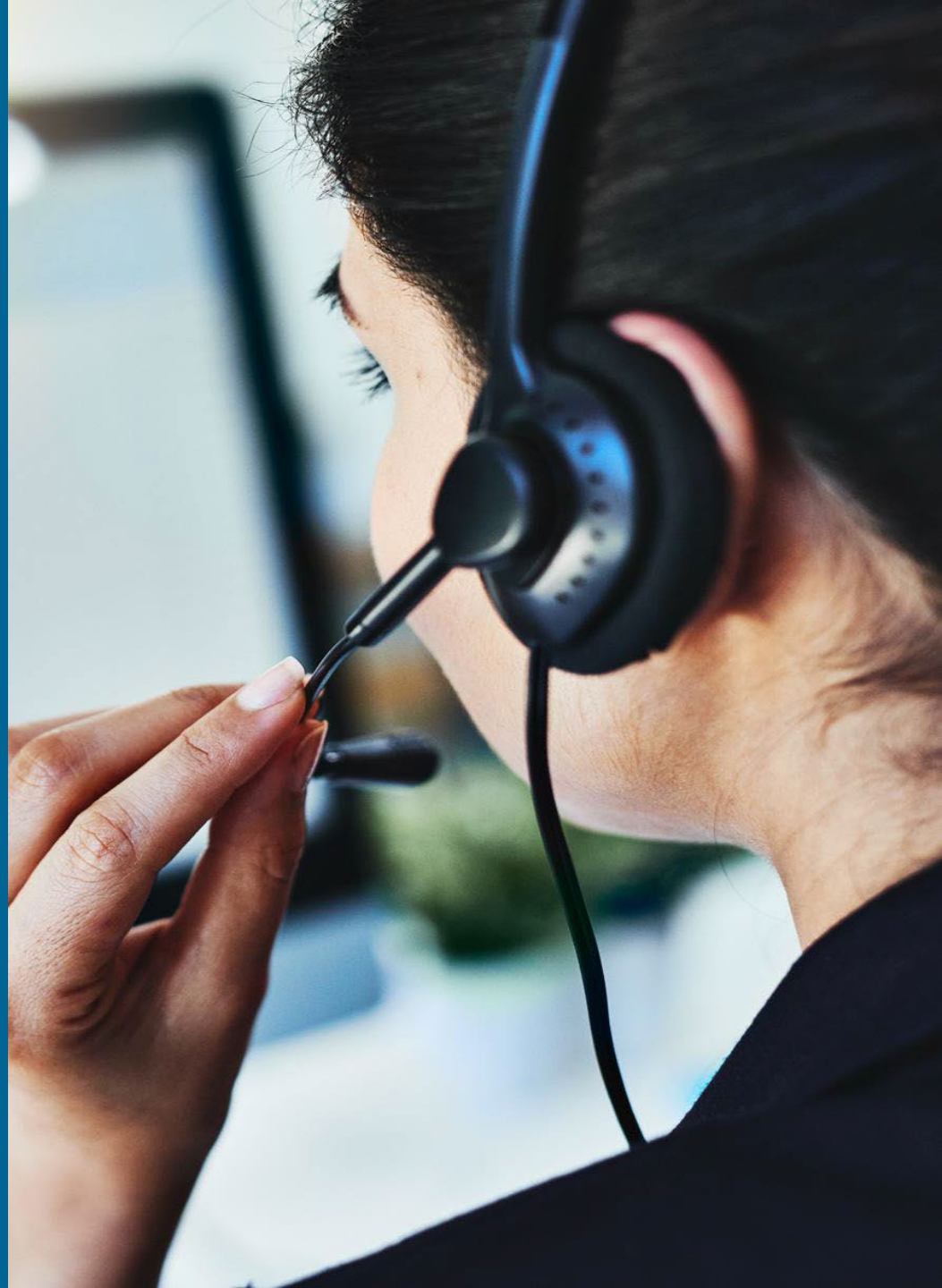
1. Bylaw and Policy Process Program Implementation

2. Census 2028 initial planning

2027 BUDGET OVERVIEW

Technology Services

Morinville



2027 Budget Overview: Technology Services

Department at a glance



OUR PURPOSE

Maintains reliable and secure IT infrastructure and GIS mapping services to ensure operational efficiency, informed decision-making and business continuity.

BUSINESS UNITS

- **Technology Services**

2027 REVENUES

$0

2027 EXPENDITURES

$1,640,962

2027 NET COST

$1,640,962

2027 Budget Overview: Technology Services

Cost of service: Technology Services

Technology Services	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Expenditures								
Salaries, Wages, Benefits & Training	432,861	465,130	487,727	700,834	719,681	732,881	213,107	44%
Contracted & General Services	654,225	590,748	685,989	725,700	740,980	759,017	39,711	6%
Materials, Goods & Utilities	215,191	176,299	198,210	214,428	224,591	230,170	16,218	8%
Total expense	**1,302,277**	**1,232,177**	**1,371,926**	**1,640,962**	**1,685,252**	**1,722,068**	**269,036**	**20%**
Net total	**(1,302,277)**	**(1,232,177)**	**(1,371,926)**	**(1,640,962)**	**(1,685,252)**	**(1,722,068)**	**(269,036)**	

2027 Budget Overview: Technology Services

2026 to 2027 significant variances: Technology Services

1 Contracted & General Services

Increase of $39,711

WHY

- Software and licenses related to ELT-approved business cases
- New security audit, firewall support and service request system
- Vendor price increases, network monitoring and backup internet

2027 Budget Overview: Technology Services

2027 notable initiatives: Technology Services

1. Digital Transformation Roadmap – A plan to direct technology dollars where they matter most
2. ERP replacement – Help Finance replace the financial system before its 2029 end of life
3. Cybersecurity – Security audit and stronger protection for employees' computers and data
4. Resilience & disaster recovery – Backup data centre and internet to keep services running
5. Process automation – Reduce repetitive manual work so employees can spend more time serving residents
6. GIS asset mapping – Map assets with ArcGIS Field Maps so crews find and fix them faster

NEEDS-BASED BUSINESS CASE

Strengthening Strategic Technology Capacity

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

WHY IT'S IN THE 2027 BUDGET

The Digital Transformation Roadmap and ERP implementation require dedicated strategic leadership. Operational pressures have limited Technology Services' ability to fully understand departmental needs and challenges. Added capacity will strengthen collaboration, deliver meaningful business improvements and reduce reliance on consultants.

Needs-Based Business Case: Strengthening Strategic Technology Capacity

Why: separating daily technology operations from strategic leadership

WHAT IS PROPOSED An enhanced strategic technology service model: a Manager, Technology Services leads strategy, governance and major initiatives, while the Supervisor stays focused on daily operations.

i The situation today

- One Supervisor balances daily operations with strategy, governance and major projects
- The Digital Transformation Roadmap and ERP implementation are underway
- Departments increasingly look to Technology Services for solutions to process and business problems

! Issues & concerns

- Strategic initiatives and policy development delayed by operational demands
- Reliance on consultants for core strategic work
- Limited capacity to build low-cost solutions with existing M365 tools
- Insufficient capacity to support the implementation of the Digital Transformation Roadmap

+ Risk & opportunity

IF NOT FUNDED

Limited capacity to meet evolving departmental technology needs, potentially delaying strategic initiatives and increasing reliance on external expertise.

OPPORTUNITY

Strengthen internal capacity to support departmental needs, improve organizational efficiency and advance digital transformation.

Needs-Based Business Case: Strengthening Strategic Technology Capacity

Options considered

NOT CHOSEN

Keep current structure with consultant support

Avoids a new position, but strategic work and policies have already been delayed, and consultants don't provide ongoing ownership.

RECOMMENDED

Enhanced strategic technology service model

Clear internal accountability, stronger vendor coordination and capacity to partner with departments. Consultants used only where specialized expertise is needed.

Expected outcomes

1 STRATEGY

Steady progress on the Digital Transformation Roadmap and effective ERP governance

2 GOVERNANCE

More timely technology policies and stronger oversight of technology investments

3 DEPARTMENTS

More process improvements, including low-cost M365 solutions, and less reliance on consultants

Needs-Based Business Case: Strengthening Strategic Technology Capacity

The ask and what it delivers

R For residents

- ✓ More reliable, secure and accessible digital services
- ✓ Lower risk of technology disruptions to services
- ✓ Better value from technology spending

O For the organization

- ✓ Supervisor focused on daily operations and support
- ✓ Less reliance on consultants
- ✓ Responsible adoption of AI and new tools

THE ASK

Expand Technology Services' capacity to support departmental business needs, improve organizational efficiency and lead strategic technology initiatives

$175,614

in 2027, ongoing

2028: $179,865 | 2029: $185,109

2027 BUDGET OVERVIEW

Financial Services

Morinville



2027 Budget Overview: Financial Services

Department at a glance



OUR PURPOSE

Manages Morinville's financial health, ensuring resource allocation supports service delivery.

BUSINESS UNITS

- Financial Services
- General Government Services
- Admin Support Services

2027 REVENUES

$20,464,218

2027 EXPENDITURES

$1,858,630

2027 NET REVENUE

$18,605,588

2027 Budget Overview: Financial Services

Cost of service: Financial Services

Financial Services	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Sales & User Charges	38,755	44,605	30,000	30,630	31,396	32,181	630	2%
Sales of Goods & Services	6,881	112,662	45,000	45,945	47,094	48,271	945	2%
Total revenue	**45,636**	**157,267**	**75,000**	**76,575**	**78,489**	**80,452**	**1,575**	**2%**
Expenditures								
Salaries, Wages, Benefits & Training	448,219	408,321	465,595	602,455	619,079	635,570	136,860	29%
Contracted & General Services	153,745	133,626	220,940	925,744	1,779,349	908,207	704,804	319%
Materials, Goods & Utilities	229,273	232,949	263.660	259,298	265,776	265,957	(4,362)	-2%
Bank Charges & Short Term Interest	14,209	29,857	15,000	15,315	15,698	16,090	315	2%
Other Expenses	10,492	15,227	10,200	12,106	12,385	12,694	1,906	19%
Total expense	**855,938**	**819,980**	**975,395**	**1,814,918**	**2,692,286**	**1,838,518**	**839,523**	**86%**
Net total	**(810,302)**	**(662,713)**	**(900,395)**	**(1,738,343)**	**(2,613,797)**	**(1,758,067)**	**(837,948)**	

2027 Budget Overview: Financial Services

2026 to 2027 significant variances: Financial Services

1

Contracted & General Services

Increase of $704,804

WHY

- Addition of the ERP & Business Transformation Project.

2027 Budget Overview: Financial Services

2027 notable initiatives: Financial Services

1. Diamond ERP replacement planning
2. Budget projected-to-year-end processes
3. Utility Model Review
4. Long-term operational and capital plan updates
5. Offsite Levy Bylaw support
6. Asset Management support

2027 Budget Overview: Financial Services

Cost of service: General Government Services

General Government Services	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Revenues								
Net Taxation	12,979,685	14,273,059	15,764,277	17,279,645	17,625,239	18,153,995	1,515,368	10%
Franchise Fees	2,108,440	2,132,689	2,258,525	2,336,656	2,385,727	2,435,827	78,131	3%
Government Transfers	1,967,092	1,810,095	151,342	151,342	151,342	151,342	-	
Penalties & Fines	150,850	211,057	150,000	220,000	225,500	231,138	70,000	47%
Offsite Levies	230,729	852,738					-	
Investment Income	516,776	552,418	400,000	400,000	410,000	420,250	-	0%
Other Revenues	55,000						-	
Total revenue	**18,008,572**	**19,832,056**	**18,724,144**	**20,387,643**	**20,797,808**	**21,392,552**	**1,663,499**	**9%**
Expenditures								
Materials, Goods & Utilities	488						-	
Interest on Long Term Debt	18,478	12,822	7,371	1,490	-	-	(5,881)	-80%
Other Expenses	33,311	25,524	(395,500)	(380,000)	(420,804)	(429,120)	15,500	4%
Total expense	**52,277**	**38,346**	**(388,129)**	**(378,510)**	**(420,804)**	**(429,120)**	**9,619**	**2%**
Net total	**17,956,295**	**19,793,710**	**19,112,273**	**20,766,153**	**21,218,612**	**21,821,672**	**1,653,880**	

2027 Budget Overview: Financial Services

2026 to 2027 significant variances: General Government Services

1 Net Taxation

Increase of $1,515,368

WHY

- Increase in projected assessment values.
- Increase in taxation revenue required to cover budgeted expenses.

2 Franchise Fees

Increase of $78,131

WHY

- Updated revenue projections are based on anticipated utility franchise payments (based on utility consumption and rates).

3 Penalties & Fines

Increase of $70,000

WHY

- Alignment to historical actuals.
- Alignment to Council's Taxation Policy.

2027 Budget Overview: Financial Services

Cost of service: Admin Support Services

Admin Support Services	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Expenditures								
Salaries, Wages & Benefits	180,116	224,632	274,386	290,472	297,642	304,949	16,086	6%
Contracted & General Services	54,369	49,311	64,250	65,250	65,250	65,250	1,000	2%
Materials, Goods & Utilities	49,337	43,375	60,500	66,500	64,500	65,000	6,000	10%
Total expense	**283,822**	**317,318**	**399,136**	**422,222**	**427,392**	**435,199**	**23,086**	**6%**
Net total	**(283,822)**	**(317,318)**	**(399,136)**	**(422,222)**	**(427,392)**	**(435,199)**	**(23,086)**	

Admin Support Services moved from Communications & Legislative Services to Financial Services for 2027

2027 Budget Overview: Financial Services

2026 to 2027 significant variances: Admin Support Services

1

No significant variances to report

NEEDS-BASED BUSINESS CASE

Enhancing Corporate Financial Management

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

WHY IT'S IN THE 2027 BUDGET

A new financial ERP launches in 2027 and 2028, and reporting standards keep growing more complex. Adding professional accounting capacity now protects core financial operations, gets full value from the new system and gives Council stronger financial advice as Morinville grows.

Needs-Based Business Case: Enhancing Corporate Financial Management

Why: strengthening fiscal stewardship as Morinville grows

WHAT IS PROPOSED Strengthen financial reporting, analysis and long-term planning capacity, while supporting ERP implementation, through the addition of one permanent full-time Accountant.

i The situation today

- Financial Services has one professional accounting position: the Senior Accountant
- Financial reporting requirements keep growing (asset retirement obligations, financial instruments, revenue recognition)
- A new financial ERP is being implemented in 2027 and 2028

! Issues & concerns

- Routine accounting crowds out financial analysis and planning
- Less capacity for variance analysis, year-end projections and long-term tax and utility planning
- ERP implementation adds near-term and ongoing workload pressure

+ Risk & opportunity

IF NOT FUNDED

Financial capacity falls behind the complexity and decision-support needs of a growing municipality. Inability to leverage additional functionality and capacity of ERP.

OPPORTUNITY

Stronger fiscal stewardship, better financial advice, and more routine inquiries resolved at first contact

Needs-Based Business Case: Enhancing Corporate Financial Management

Options considered

NOT CHOSEN

Temporary or contracted support

Suited to specialized projects, not the recurring monthly, budget, audit and year-end cycle.

RECOMMENDED

Add a permanent Accountant

Continuity, organizational knowledge and clear accountability for recurring accounting work.

Expected outcomes

1 ACCOUNTANT

Reconciliations, journal entries, audit working papers, budget compilation and routine variance reporting

2 SENIOR ACCOUNTANT

Trend analysis, tax and utility planning, complex reporting and advice to departments, the CAO and Council

3 SUCCESS MEASURE

Work redistributed and more higher-level analysis, planning and advice delivered

Needs-Based Business Case: Enhancing Corporate Financial Management

The ask and what it delivers

R For residents

- ✓ Public resources managed carefully as Morinville grows
- ✓ Better-informed decisions on taxes and utility rates
- ✓ Building on strong customer service: more routine tax and utility questions resolved on first contact

O For the organization

- ✓ Senior Accountant focused on analysis, planning and advice
- ✓ Capacity to support the new financial ERP
- ✓ Stronger grant, procurement and insurance management

THE ASK

Strengthen Financial Services' capacity to meet growing reporting requirements, improve financial analysis and long-term planning, and maximize the new financial ERP system's capabilities and benefits.

$136,386

in 2027, ongoing

2028: $141,238 | 2029: $146,209

NEEDS-BASED BUSINESS CASE

ERP Replacement and Business Transformation

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

WHY IT'S IN THE 2027 BUDGET

Vendor support for the current ERP ends in September 2029. Starting in 2027 leaves time to review processes, procure, implement, test, train and stabilize before then, avoiding a rushed and risky transition for the systems that run Morinville's core operations.

Strategic Plan: no direct alignment. Supports Continuous Improvement & Technology and Financial Management.

Needs-Based Business Case: ERP Replacement & Business Transformation

Why: replacing an ERP that reaches end of life in September 2029

WHAT IS PROPOSED Replace Morinville's aging ERP with a modern, integrated platform, and use the transition to review and improve how work gets done across the organization.

i The situation today

- The ERP runs Morinville's core financial and administrative processes
- Vendor support ends in September 2029
- Processes involve manual work and duplicate data entry

! Issues & concerns

- An unsupported system brings operational, cybersecurity and compliance risk
- Planning, procurement and implementation take years
- Simply copying old processes would miss the chance to improve

+ Risk & opportunity

IF NOT FUNDED

Rising operational, cybersecurity and business-continuity risk, and a rushed transition

OPPORTUNITY

A modern platform with better information, stronger controls and room to grow

Needs-Based Business Case: ERP Replacement & Business Transformation

Options considered

NOT CHOSEN

Continue with the existing ERP

Vendor support ends in 2029, leaving an unsupported core system.

NOT CHOSEN

Replace individual systems separately

More complexity, integration risk and long-term cost; loses the benefits of one platform.

NOT CHOSEN

Defer the project

Compresses the timeline and raises the risk of an unsuccessful transition.

RECOMMENDED

Replace the ERP and transform processes

One integrated platform, delivered on time, with improved ways of working.

Expected outcomes

1 PLATFORM

A modern, integrated, supported ERP in place before vendor support ends

2 PROCESSES

Standardized processes with less manual work and duplicate data entry

3 INFORMATION

Better reporting, analytics and internal controls for Administration and Council

Needs-Based Business Case: ERP Replacement & Business Transformation

The ask and what it delivers

R For residents

- ✓ More efficient municipal services
- ✓ Continuity of service on a supported system
- ✓ Services that can adapt as Morinville grows

O For the organization

- ✓ Less manual work and duplicate data entry
- ✓ Better reporting and stronger internal controls
- ✓ A scalable platform for future growth

THE ASK

$3,000,000 over three years for process review, procurement, implementation, data migration, testing, training, change management and temporary project staff.

$700,000

in 2027, 3-year project

2028: $1,550,000 | 2029: $750,000

2027 BUDGET OVERVIEW

Office of the CAO

Morinville



2027 Budget Overview: Office of the CAO

Department at a glance



OUR PURPOSE

The Office of the CAO supports good governance, organizational performance, and corporate coordination across all divisions. The Executive Leadership Team ensures the organization delivers high-quality, responsive services to the community.

BUSINESS UNITS

- **Office of the CAO**

2027 REVENUES

$0

2027 EXPENDITURES

$672,948

2027 NET COST

$672,948

2027 Budget Overview: Office of the CAO

Cost of service: Office of the CAO

Office of the CAO	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Expenditures								
Salaries, Wages & Benefits	506,060	374,714	381,998	438,248	442,362	446,618	56,250	15%
Contracted & General Services	113,929	134,557	186,040	225,000	194,175	198,859	38,960	21%
Materials, Goods & Utilities	2,135	2,715	2,500	5,000	5,125	5,253	2,500	100%
Other Expenses	3,109	4,950	4,700	4,700	4,818	4,938	0	0%
Total expense	**625,233**	**516,936**	**575,238**	**672,948**	**646,479**	**655,668**	**97,710**	**17%**
Net total	**(625,233)**	**(516,936)**	**(575,238)**	**(672,948)**	**(646,479)**	**(655,668)**	**(97,710)**	

2027 Budget Overview: Office of the CAO

2026 to 2027 significant variances: Office of the CAO

1 Contracted & General services

Increase of $38,960

WHY

- Legal fees related to 2027 CUPE negotiations

2027 Budget Overview: Office of the CAO

2027 notable initiatives: Office of the CAO

1. Corporate Business Plan Initiatives to Advance Council's Strategic Plan and Organizational Development
2. Business Process Improvement and Automation
3. Service Reviews

2027 BUDGET OVERVIEW

Council

Morinville



2027 Budget Overview: Council

Department at a glance



OUR PURPOSE

Council provides strong, transparent, and accountable leadership that guides the sustainable growth, well-being, and prosperity of Morinville through responsible governance and community-focused decision-making.

2027 REVENUES

$0

2027 EXPENDITURES

$611,908

2027 NET COST

$611,908

2027 Budget Overview: Council

Cost of service: Council

Council	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	$ Change 2026/27	% Change 2026/27
Expenditures								
Salaries, Wages & Benefits	393,954	400,576	502,344	482,062	483,144	484,318	(20,282)	-4%
Contracted & General Services	14,451	74,290	100,876	87,430	89,594	91,838	(13,446)	-13%
Materials, Goods & Utilities	18,560	19,893	25,673	26,361	26,931	27,507	688	3%
Other Expenses	14,775	15,589	15,725	16,055	16,457	16,868	330	2%
Total expense	**441,740**	**510,348**	**644,618**	**611,908**	**616,125**	**620,531**	**(32,710)**	**-5.07%**
Net total	**(441,740)**	**(510,348)**	**(644,618)**	**(611,908)**	**(616,125)**	**(620,531)**	**32,710**	

2027 Budget Overview: Council

Council budget details

Salaries, Wages, and Benefits

Benefits	**$52,030**
Salaries/Honourariums *As per Council Remuneration Policy*	**$361,479**
Payroll Taxes	**$22,683**
Total	**$436,192**

Professional Development

Group amount for all of Council	**$9,000**
Amount for the Mayor	**$16,500**
Amount for individual Councillors *$3,395 per Councillor*	**$20,370**
Total	**$45,870**

2027 Budget Overview: Council

Council budget details (continued)

Mileage and Subsistence

Group amount for all of Council	**$5,000**
Amount for the Mayor	**$6,520**
Amount for individual Councillors	**$28,410**
$4,735 per Councillor	

Total **$39,930**

Memberships and Association Fees

Collective expense **$16,055**

Contracted Services

Collective expense **$47,500**

Council budget details (continued)

Telecommunications

Amount for the Mayor	**$720**
Amount for individual Councillors *$500 per Councillor*	**$3,000**
Total	**$3,720**

Public Relations

Group amount for all of Council	**$13,500**
Amount for individual Councillors and the Mayor *$1,306 per Councillor/Mayor*	**$9,142**
Total	**$22,642**

2027 BUDGET | BUSINESS CASES

Value Added Initiatives

Discretionary investments for Council consideration

Morinville

Value-Added Business Cases

Needs-based and value-added business cases

Needs-Based Business Cases

IN DRAFT

- Reviewed as part of the departmental budget presentations.
- Already reflected in the current draft budget.

Value-Added Business Cases

NOT IN DRAFT

- Opportunities to enhance services, advance strategic priorities or deliver additional community benefits.
- Specific requests of Council.
- Supported by Administration as worthwhile investments, but discretionary in nature.

DIRECTION SOUGHT FROM COUNCIL

Identify which value-added business cases, if any, Administration should incorporate into the next iteration of the draft 2027 budget, including their associated financial impacts.

Summary: Needs-Based Business Cases

4 needs-based requests totalling $1,135,039 in 2027

Business case	What it does	Type	2027	2028	2029
Enhancing Corporate Financial Management	Add a full-time Accountant; reorganize Financial Services within existing resources.	Ongoing	$136,386	$141,238	$146,209
Corporate Asset Management Program	Permanent asset management program led by a dedicated resource.	Ongoing	$123,039	$126,322	$130,673
Strengthening Strategic Technology Capacity	Manager, Technology Services to lead strategy, ERP and digital transformation.	Ongoing	$175,614	$179,865	$185,109
ERP Replacement and Business Transformation	Replace the end-of-life ERP and modernize core business processes ($3M over 3 years).	3-year project	$700,000	$1,550,000	$750,000
Total			**$1,135,039**	**$1,997,425**	**$1,211,991**

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

2027 Budget Overview: Day 2

Where we left off: the key messages of this budget

Today: business cases, fees and charges, capital plan, long-term plan and next steps

1

Reliable infrastructure

Most new funding goes to renewing the roads, water and sewer lines, facilities and parks residents use every day.

2

Services that keep pace

Targeted investments keep the services residents count on reliable and responsive as Morinville grows.

3

Value for tax dollars

New costs are added only where a need is shown, so residents' tax dollars go further and more goes to infrastructure.

4

Affordable today, ready for tomorrow

Council weighs what residents can afford today against the investments Morinville needs for the future.

THE SO WHAT **Protecting what residents rely on today, while preparing Morinville for the future.**

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**

Summary: Council-Requested Items

Three items brought forward from Council suggestions

Item	What it does	Status	2027	2028	2029
Residential Sanitary CCTV Inspection	Municipal camera inspections of residents' sanitary sewer service lines	**Not in draft**	$15,000	$15,750	$16,538
Heritage Lake Skating Surface	Snow clearing on Heritage Lake for seasonal outdoor skating	**In draft**	$2,000	$2,100	$2,205
Community Grant Funding Increase	Additional funding for the Community Grant program	**In draft**	$6,000	$6,120	$6,244
Total			**$23,000**	**$23,970**	**$24,987**

DIRECTION SOUGHT **Confirm which of these items Council would like included in the 2027 budget.**

Summary: 2027 Business Cases

Total 2027 request and tax impact

Based on 2026 net taxation of $15,764,277, each 1% tax increase is about $157,643.

NEEDS-BASED (4)

$1,135,039

$435,039 or 2.76%

Includes $700,000 ERP, funded through operating reserves

VALUE-ADDED (9)

$648,552

about 4.11% tax increase

Planning, public space, community and Council-requested initiatives

TOTAL, IF ALL APPROVED

$1,783,591

$1,083,591 or 6.87%

All 2027 business cases

Needs-based: Enhancing Corporate Financial Management • Corporate Asset Management Program • Strengthening Strategic Technology Capacity • ERP Replacement and Business Transformation

Value-added: Culture and Heritage Strategy • MLC Community Mural Project • Annual Tree Program Enhancement • St. Jean Baptiste Park Redevelopment Plan • MLC Lands Concept Plan • Summer Ice Feasibility Assessment • Mashup Lab Dream Business Program • Downtown Business Improvement Program • FCM Grant Program Tree Planting

2027 BUDGET

Utility Fees and Charges

Water, wastewater and solid waste rates for 2027

Morinville

2027 Budget Overview: Utility Rates

2026 to 2027 utility rate changes

1 Water

Increase of $0.06/m³ (1.9%)

- To maintain capital transfers in light of inflationary pressures.

2 Wastewater

[Increase of $0.16/m³ (5.3%)

- Increased costs from Arrow Utilities.

3 Stormwater

No change from 2026

4 Solid Waste

Increase of $1.31/month (7%)

- Offset increased consumption due to growth.

2027 Budget Overview: Utility Rates

Utility charges: Residential

Total projected average utility cost per household

	2027		2026		$ Change		% Change
	Annual	Monthly	Annual	Monthly	Annual	Monthly	
Water	$791.81	$65.98	$805.36	$67.11	($13.55)	($1.13)	**–1.7%**
Sanitary	$768.93	$64.08	$767.29	$63.94	$1.64	$0.14	**+0.2%**
Total	**$1,560.74**	**$130.06**	**$1,572.65**	**$131.05**	**($11.91)**	**($0.99)**	
Solid Waste	$240.15	$20.01	$224.44	$18.70	$15.71	$1.31	**+7.0%**
Total	**$1,800.90**	**$150.07**	**$1,797.09**	**$149.75**	**$3.81**	**$0.31**	
Storm Water	$270.00	$22.50	$270.00	$22.50	–	–	**0.0%**
Total	**$2,070.90**	**$172.57**	**$2,067.09**	**$172.25**	**$3.81**	**$0.31**	**0.2%**

Decreases in average residential consumption offset rate increases, resulting in a marginal increase to the average utility bill.

2027 Budget Overview: Utility Rates

Utility charges: Commercial

Total projected median utility cost per business

	2027		2026		$ Change		% Change
	Annual	Monthly	Annual	Monthly	Annual	Monthly	
Water	$6,863.98	$572.00	$5,767.33	$480.61	$1,096.65	$91.39	**+19.0%**
Sanitary	$6,787.51	$565.63	$5,725.03	$477.09	$1,062.48	$88.54	**+18.6%**
Total	**$13,651.49**	**$1,137.62**	**$11,492.36**	**$957.70**	**$2,159.13**	**$179.92**	
Solid Waste	$240.15	$20.01	$224.44	$18.70	$15.71	$1.31	**+7.0%**
Total	**$13,891.65**	**$1,157.64**	**$11,716.80**	**$976.40**	**$2,174.85**	**$181.24**	
Storm Water	$540.00	$45.00	$540.00	$45.00	–	–	**0.0%**
Total	**$14,431.65**	**$1,202.64**	**$12,256.80**	**$1,021.40**	**$2,174.85**	**$181.24**	**+17.7%**

Increases in average consumption in 2025 vs 2024 equates to notable increases to the average utility bill

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**

2027 Budget Overview: Proposed Capital Plan

2027 capital projects at a glance

Project	Project type	2027 budget
Transportation Recurring Renewal Programs	**Recurring Renewal**	$3,032,500
Fleet, Heavy Equipment and Specialized Tool Replacement Program	**Recurring Renewal**	$1,042,650
Municipal Buildings: Major Repairs and Refurbishments	**Recurring Renewal**	$811,500
Utilities Infrastructure Recurring Renewal Programs	**Recurring Renewal**	$656,250
Annual Park Infrastructure Rehabilitation Program	**Recurring Renewal**	$84,000
IS (Meunier) Facility Architectural Design	**One-Time Renewal**	$800,000
Grandin Heights Park Rehabilitation	**One-Time Renewal**	$350,000
100 Street Upgrade Construction	**Growth**	$2,650,000
Total proposed 2027 capital projects		**$9,426,900**

2027 Budget Overview: Proposed Capital Plan

2027 to 2031 capital plan by project type

Project type and category	2027	2028	2029	2030	2031	5-year total
RECURRING RENEWAL						
Transportation	$3,032,500	$3,184,125	$3,343,331	$3,510,498	$3,686,023	$16,756,477
Parks, Open Spaces and Recreation	$84,000	$88,200	$192,610	$97,241	$202,103	$664,153
Utilities	$656,250	$689,063	$723,516	$759,691	$797,676	$3,626,196
Buildings	$811,500	$852,075	$894,679	$939,413	$986,383	$4,484,050
Equipment	$1,042,650	$1,094,783	$1,149,522	$1,206,998	$1,267,348	$5,761,299
Total recurring renewal	**$5,626,900**	**$5,908,245**	**$6,303,657**	**$6,513,840**	**$6,939,532**	**$31,292,174**
ONE-TIME RENEWAL						
Transportation	–	$825,000	–	–	–	$825,000
Parks, Open Spaces and Recreation	$350,000	$1,400,000	$500,000	$1,300,000	–	$3,550,000
Buildings and Facilities	$800,000	$5,800,000	$4,300,000	$2,700,000	–	$13,600,000
Total one-time renewal	**$1,150,000**	**$8,025,000**	**$4,800,000**	**$4,000,000**	**–**	**$17,975,000**
GROWTH AND VALUE ADDED						
Transportation	$2,650,000	$300,000	$1,750,000	$2,250,000	$4,800,000	$11,750,000
Parks, Open Spaces and Recreation	–	–	$50,000	$300,000	$300,000	$650,000
Utilities	–	–	–	$476,000	$2,289,000	$2,765,000
Buildings	–	–	–	$325,000	–	$325,000
Total growth and value added	**$2,650,000**	**$300,000**	**$1,800,000**	**$3,351,000**	**$7,389,000**	**$15,490,000**
Total capital plan	**$9,426,900**	**$14,233,245**	**$12,903,657**	**$13,864,840**	**$14,328,532**	**$64,757,174**

2028 to 2031 amounts are planning estimates and are subject to future budget approval.

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

2027 Budget Overview: Proposed Capital Plan

Transportation Recurring Renewal Programs

RECURRING RENEWAL

PROGRAM COMPONENTS

Residential Road Rehabilitation — **$2,245,000**

102 Street, 97 to 99 Avenue

Main and Arterial Road Rehabilitation — **$315,000**

101 Avenue; last section of 100 Street to CN tracks

Sidewalk Replacement — **$262,500**

Isolated deteriorated sections

Alley and Parking Lot Rehabilitation — **$210,000**

Five-year priority plan and design

EXPECTED OUTCOMES

- More deteriorated transportation infrastructure renewed each year
- Better road, sidewalk, alley and parking lot condition
- Safer, more accessible pedestrian routes with fewer trip hazards
- Improved drainage and better coordination with utility work
- Smaller renewal backlog and less reactive maintenance
- Longer asset life and more predictable five-year planning

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

Fleet, Heavy Equipment and Specialized Tool Replacement Program

RECURRING RENEWAL

PROGRAM COMPONENTS

Fleet and Heavy Equipment Replacement **$976,500**

Two Infrastructure Services trucks, four-wheel-drive loader and snow blower

Specialized tools: CPO and Fire **$66,150**

Breathing support, thermal cameras, nozzles, radios

EXPECTED OUTCOMES

- Replacement and upgrading of priority specialized tools for Community Peace Officers and Fire Services
- More reliable assets for essential municipal and public safety services
- Fewer unplanned repairs, failures and downtime; less pressure on mechanics
- Timelier response to utility emergencies, snow events, fires, enforcement and parks work
- Improved employee and operator safety with fit-for-purpose equipment
- Better control of lifecycle costs and more predictable renewal planning

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

Municipal Buildings: Major Repairs and Refurbishments

RECURRING RENEWAL

PROGRAM COMPONENTS

Stormwater Station No. 1 Outfall — **$498,000**

Replace deteriorated concrete outfall, North Storm Station

Town Hall Roof Membrane — **$240,000**

Replace membrane at end of service life

OHS Repairs and Refurbishment — **$73,500**

Priority safety repairs in municipal buildings

EXPECTED OUTCOMES

- Engineered outfall providing reliable stormwater conveyance
- New roof membrane with a 25- to 30-year service life, protecting Town Hall
- Priority OHS repairs and minor refurbishments completed
- Safer, more functional spaces for employees, facility users and the public
- Reduced risk of water infiltration, injury, service interruptions and emergency repairs
- Improved condition, reliability and risk-based asset management

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

2027 Budget Overview: Proposed Capital Plan

Utilities Infrastructure Recurring Renewal Programs

RECURRING RENEWAL

PROGRAM COMPONENTS

Utilities Infrastructure Renewal **$341,250**

Hydrants, manholes, mains, valves, services, culverts

Sanitary Trunk and Manhole Relining **$315,000**

Trenchless relining of high-priority sewer mains

EXPECTED OUTCOMES

- Renewed high-priority water, sanitary and stormwater assets
- Restored structural integrity and longer life for relined sewer mains
- Fewer watermain breaks, sewer collapses, backups and emergency repairs
- Less groundwater infiltration in relined sections
- Support for regulatory compliance and lower environmental risk
- Relining costs about 25% of full excavation for suitable pipe

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

Annual Park Infrastructure Rehabilitation Program

RECURRING RENEWAL

PROJECT SCOPE

- 2027 focus: park furniture, fencing and other deteriorated features
- Locations set through operational inspections
- Priorities based on condition, safety and need

EXPECTED OUTCOMES

- Renewed park furniture, fencing and other park features
- Improved safety and function of parks and recreation amenities
- Continued public access to well-maintained parks
- Reduced risk of hazards, failures and amenity closures
- Extended life of existing park infrastructure
- More predictable annual investment aligned with asset management

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

IS (Meunier) Facility Architectural Design

ONE-TIME RENEWAL

PROJECT SCOPE

- Advances concept and feasibility work to a tender-ready package
- Administration and operations space, maintenance and wash bays, storage, staff and training areas
- Site servicing, stormwater, parking, circulation and future expansion
- Supports a future Council decision on construction funding

EXPECTED OUTCOMES

- Complete architectural, structural, mechanical, electrical and civil designs
- Confirmed functional program and fleet operations layout
- Site grading, servicing, parking and circulation plans
- Building Code review and sustainability recommendations
- Construction sequencing strategy and Class A cost estimate
- Tender-ready documents for future capital planning

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

Grandin Heights Park Rehabilitation

ONE-TIME RENEWAL

PROJECT SCOPE

- Playground renewal and pathway improvements
- Barrier-free connections, drainage and grading
- Benches, waste receptacles, signage and site furniture
- Landscaping, tree planting and surface restoration

EXPECTED OUTCOMES

- Rehabilitated park with renewed priority assets
- Improved accessibility and inclusive use
- Safer playground and recreation infrastructure
- Better pathways, circulation, drainage and surfaces
- Reduced reactive maintenance and extended asset life
- Improved neighbourhood satisfaction and park use

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

100 Street Upgrade Construction

GROWTH

PROJECT SCOPE

- Roadway reconstruction, curb, gutter and underground storm drainage
- Sidewalk and west-side multi-use trail; barrier-free crossing at Meadows/107 Street
- Street lighting, landscaping and boulevard restoration
- Construction May to October 2027

EXPECTED OUTCOMES

- Arterial corridor built to Municipal Design Standards
- Improved road safety, defined lanes and sightlines
- New sidewalk and trail linking the Meadows to the trail network
- Accessible, lit pedestrian crossing
- Underground drainage replaces open ditches, reducing flood risk
- 40- to 50-year service life; capacity for growth in north and northwest Morinville

2027 BUDGET | LONG-TERM PLANNING

Long-Term Operating Plan

2028 and 2029 financial forecasts

Morinville

Long-Term Operating Plan: Supporting Sustainable Investment

- The Municipal Government Act requires municipalities to prepare a financial plan covering at least three years.
- Morinville's Long-Term Operating Plan has been extended through 2029 to maintain legislative compliance.
- The plan anticipates future operating requirements and revenue needs.
- A central objective is to maintain municipal services while generating sufficient funding to support long-term capital investment.
- The current plan informs the 2028 and 2029 forecast years presented in the budget.

PLAN HORIZON

2027	Budget year
2028	Forecast year
2029	Forecast year

KEY MESSAGE **The Long-Term Operating Plan connects annual operating decisions with the financial capacity required to sustain infrastructure investment.**

2027 Budget Overview: Long-Term Operating Plan

Building the Foundation for Better Capital Planning

Significant work is underway to strengthen our understanding of infrastructure needs.

1. Transportation Master Plan
2. Utilities Master Plan
3. Facilities Needs Assessment
4. Asset Management
5. Capital Prioritization & Risk Assessments
6. In-House Engineering Expertise
7. Off-Site Levies
8. Community Amenities Needs Assessment

KEY MESSAGE **We are building the evidence, expertise and processes needed to make informed, defensible infrastructure investment decisions.**

2027 Budget Overview: Long-Term Operating Plan

From Better Information to Better Financial Planning

STEP 1
Infrastructure Studies, Condition Data & Risk Assessments

Understanding our assets and future needs

STEP 2
Corporate Asset Management & Long-Term Capital Plan

Prioritizing investments and forecasting funding requirements

STEP 3
Next Long-Term Operating Plan

Aligning operating needs, revenue requirements and sustainable capital funding

KEY MESSAGE **Our next Long-Term Operating Plan will be informed by a stronger understanding of infrastructure needs and the financial commitments required to address them.**

2027 BUDGET | Wrap-up

Closing Comments

Budget summary, community engagement and next steps

Morinville

2027 Budget Overview: Fees, Rates and Budget Summary

Budget summary

1 Tax Revenue

- 9.6% tax revenue increase
- 3% tax rate increase (residential and non-residential)

2 Utility Rates

- 0.2% increase to average residential utility bills

3 Operating Expenditures

- 3.4% increase
- (excluding ERP expenses)

4 Capital Investment

- 68.7% increase in capital tax revenue

2027 Budget Overview: Resident and Commercial Impact

Municipal tax levy impacts

RESIDENTIAL*

CHANGE PER MONTH

+$35.54

+$426.42 a year

	2026	2027
Assessment	$396,351	**$424,096**
Annual tax	$3,386.92	**$3,813.34**
Monthly tax	$282.24	**$317.78**

Assessment change **+$27,745**

COMMERCIAL

CHANGE PER MONTH

+$101.60

+$1,219.18 a year

	2026	2027
Assessment	$1,008,268	**$1,048,599**
Annual tax	$12,923.86	**$14,143.04**
Monthly tax	$1,076.99	**$1,178.59**

Assessment change **+$40,331**

INDUSTRIAL

CHANGE PER MONTH

+$147.68

+$1,772.21 a year

	2026	2027
Assessment	$1,465,618	**$1,524,243**
Annual tax	$18,786.11	**$20,558.32**
Monthly tax	$1,565.51	**$1,713.19**

Assessment change **+$58,625**

**Average residential assessment for a single family home*

2027 Budget Overview: Decision Summary

Decisions and direction requested from Council

1

Value-Added Business Cases

Identification of supported Value-Added Business Cases

2

Museum Funding

Draft Budget

$121,864

Funding Request

$127,457

3

Library Funding

Draft Budget

$618,178

Funding Request

$627,873

Reminder: please submit general comments or questions on the draft Operating and Capital Budgets to the CAO by November 10.

2027 Budget Overview: Community Engagement

An increased communications initiative for the 2027 budget

Online Budget Hub

NEW!

EngageMorinville.ca

- Replaces the traditional in-person budget open house
- Explore the proposed operating and capital budgets and the needs-based and value-added business cases
- Budget summaries, videos and project information
- Residents participate at their convenience and share feedback before Council's final decision

Promoting Council's budget meetings

Social media | Website

- Increased, proactive promotion of budget meetings
- Key meeting dates highlighted
- Watch deliberations live or view recordings afterward
- Posts direct residents to the Budget Hub
- Municipal website budget pages continue to share budget information and cross-promote the Budget Hub

2027 Budget Overview: Decision Summary

Decisions and direction requested from Council

1 Value-Added Business Cases

Identification of supported Value-Added Business Cases

2 Museum Funding

Draft Budget	*$121,864]*
Funding Request	*$127,457]*

3 Library Funding

Draft Budget	*$618,178*
Funding Request	*$627,873]*

4 Operating/Capital Budget

Draft Budget	*$[amount]*
Funding Amount	*$[amount]*

Reminder: please submit general comments or questions on the draft Operating and Capital Budgets to the CAO by November 10.

2027 Budget Overview: Next Steps

Important budget dates

NOVEMBER 4

- Fees and Charges Bylaw – 1st reading

NOVEMBER 10

- Questions due to CAO

NOVEMBER 17

- Administration's response to questions
- Council discussion and debate

NOVEMBER 24

- Budget approval
- Fees and Charges Bylaw 2nd & 3rd reading

2027 BUDGET OVERVIEW

Bringing Our Budget Priorities Together

Three connected priorities. One long-term direction.

Infrastructure Investment

Increase reinvestment in the assets our community depends on and strengthen long-term capital planning.

Community-Focused Services

Build the organizational capability needed to deliver effective, reliable services as Morinville grows.

Fiscal Responsibility

Manage operating costs, prioritize available resources and plan for sustainable funding.

The 2027 Budget is about meeting today's needs while strengthening Morinville's financial and organizational capacity for the future.

Morinville